



**Government of Meghalaya**

**NINTH FIVE YEAR PLAN 1997-2002**

**AND**

**ANNUAL PLAN—1997-98**

**DRAFT PROPOSALS**

**VOLUME II**

**PART -X 'A' SOCIAL SERVICES INCLUDING  
EDUCATION**

1. GENERAL EDUCATION
2. TECHNICAL EDUCATION
3. ARTS AND CULTURE
4. SPORTS AND YOUTH SERVICES

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**PLANNING DEPARTMENT**

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## GENERAL EDUCATION

### THE NINTH FIVE YEAR PLAN : 1997—2002

Education is not a mere reflection of the Social and Economic forces at work in a Society. It is also an important means of shaping the socio-economic and cultural forces and determining the direction of their growth. The future scenario of the political, social, cultural and economic sectors will depend on the contribution of the students of our schools today which in turn will depend on the quality of education we impart. The goal is much more challenging because education has to cope with the rapid changes of the twenty first century which is pregnant with scientific and technological changes and innovations, unprecedented socio-economic reforms and cultural awakening. More than ever before education has to be visionary and future oriented.

#### 1. The Objectives of the Ninth Plan :

**Elementary Education:**—The constitutional directive of a free and compulsory education to all children till they attain 14 years of age envisages Universalisation of Elementary Education which implies enrolment of all children of age group 6—14 in schools, retaining them so that they do not drop out and make them attain a minimum level of learning. This constitutional directive shall continued to be the objective of the state during the Ninth Plan in the area of Elementary Educational,

**Secondary Education:**—Access to secondary education will be widened to cover unserved and viable areas, quality of Education will be improved, educational activities at this level will be diversified and switching over of the plus two stage of education into the school system will be intensified.

**Higher Education:**—Consolidation of the existing facilities, selective expansion with diversification of courses, improvement of the quality of education and increasing emphasis on distance learning and open University system shall be the objectives of the state in Higher Education.

**Adult Education:**—To raise the literacy level of the state within a specified time frame,

**Vocational Education:**—Enhancement of individual employability and training of skilled manpower with flexible vocational courses and institutes to cover certain percentage of students at the post-secondary and pre-secondary level will be the objective during the Ninth Plan,

**Teacher Education:**—Upgrading the knowledge and skills of the existing teachers on a continuing process and improvement of existing facilities in teacher's training institutes including the SCERT.

#### 2. Strategies to be adopted during the Ninth Plan

Facilities for Primary Education will have to be created in places where they are found to be lacking or not available. The Non formal education and open school system will be encouraged to cover unviable area.

Efforts will be made to make teaching-learning not only effective but an enjoyable process. Unattractive and uninspired school environment will be removed by provision of durable school buildings and teaching-learning materials. Incentives shall be provided to attract and keep students in schools.

Community participation and close interaction in school management will be strengthened with added power, responsibility and accountability of educational activities at the village level.

Facilities for Upper Primary Education will be enlarged by ungrading Primary Schools so that the ratio of primary schools to Upper Primary Schools is 2:1. The system of funding Upper Primary Schools will be further improved.

All existing High Schools will be strengthened and improved so that they get trained and qualified teachers. Hostel facilities will be created to provide access of secondary education to unviable areas. The system of funding secondary schools will undergo changes and innovation unlike the present one.

All the remaining secondary schools identified for Higher Secondary Education will be covered during the plan period and intensive efforts will be made to cover more progressive schools so that the plus two stage of education is transferred into the schools system.

The existing colleges in the state will be encouraged to consolidate, improve and specialise in their own identified areas. Expansion in the traditional courses and subjects will be discouraged. Optimum utilisation of the existing facilities will be the objective approach in higher education.

The Vocational courses and institutions will have a planned expansion so that the out-turns do not become saturated. Pre-vocational education will be encouraged in all secondary schools. In higher secondary sector, vocational education will be imparted through selective institutions in few selected centres.

The large number of untrained teachers is due to faulty recruitment policy. Policy intervention would be required so that Pre-training may be made an essential qualification. Facilities for teachers training and education will be improved. Inservice training, refresher courses shall continue to be conducted by the SCERT and its allied institutions.

### 3. Performance during the Eighth Plan (1992-97)

The Budgeted out lay for General Education during the 8th Plan was Rs.14,091.00 lakhs. The expenditure including the anticipated expenditure of 1996-97 is Rs.12,767.57 lakhs. The progress of Education in the state is reflected by the two All Indian Educational Surveys, where Primary School, increase from 3692 (V Survey) to 4099 (VI Survey) during the period 1986-87 to 1993-94. Similarly Upper Primary School increased from 586 to 826 and Secondary Schools from 288 to 401 during the two surveys.

#### Elementary Education:—

- (a) In terms of provision of schooling facilities, out of 6576 habitations only 5003 habitations have Primary Schools within one kilometre distance. This cover only 76 per cent of the habitations in the state and 88 per cent of the rural population. For provision of Upper Primary School facilities, the coverage is only 59 per cent of the total habitations and 70 per cent of the Rural population.

(b) The enrolment versus the estimated child population of school going children and Gross Enrolment Ratio (G.E.R.) are as follows:

	1993-94	1996-97
i. Child Population	(VI-Survey)	
(6—10) Years	3.20 lakhs	3.29 lakhs
Enrolment (Cl. I-V)	2.82 lakhs	2.95 lakhs
G.E.R. Percentage	88 per cent	90 per cent
ii. Child Population		
(11-14) Years	1.50 lakhs	1.67 lakhs
Enrolment (Cl.VI-VIII)	0.76 lakhs	0.77 lakhs
G.E.R. Percentage	51 per cent	46 per cent

(c) In terms of infrastructural facilities created during the 8th Plan period, commendable progress was made. 988 Primary School buildings and 1420 additional rooms were constructed. 934 Primary teachers and 700 Pre-Primary teachers were appointed excluding 1621 teachers sanctioned under centrally sponsored Operation Blackboard Scheme. 61 teachers in Government Upper Primary School were appointed and 379 non-govt. Upper Primary Schools were given enhanced grant-in-aid up to Rs.3000 p.m. per teacher. In building project, 574 Upper Primary Schools were provided assistance for construction of new school buildings and additional room ranging from Rs. 0.50 lakhs to Rs.1.00 lakhs per school.

(d) In terms of training and equipping the teachers, during the Plan period about 1400 Primary Teachers were given one year training in B.T.C. and 200 Upper Primary Teachers a two-year training in N.T.S. This was in addition to around 500 Primary and Upper Primary teachers given one month special orientation, in-service training in Language, Mathematics Science and other core-subjects by S.C.E.R.T. and allied institutions.

(e) However in terms of civil works by State P.W.D. out of 46 Government Upper Primary School buildings only 15 could be completed and out of 10 Deputy Inspectors of Schools Office buildings and staff quarters only 5 could be completed during the Plan period.

#### Secondary Education:—

(a) During the 8th plan Period, the number of Secondary Schools grew from 383 to 427 However the number of Government schools and deficit schools remain the same as the Government had adopted a policy to improve schools under adhoc-grant-in-aid system. During the period, one public school for boys was established, 33 new schools were sanctioned adhoc grant-in-aid, 64 posts of Secondary teachers were created, 34 secondary schools were provided building and facilities for upgradation to higher secondary schools and out of these 20 Higher Secondary Schools have provided higher secondary education in two streams-Arts and Science involving appointment of 191 teachers with post graduate qualifications.

(b) In provision of infrastructure, 333 schools were provided assistance for construction of school building and Additional rooms, 24 hostel buildings were constructed in addition to other inputs like furniture, text books, playground etc.

(c) In P.W.D. Civil works two hostel building and 11 High School buildings were completed leaving another 4 buildings which will spill over to the next plan period. Out of five Inspector of Schools office building and 18 staff quarters only one building and 12 quarters were completed during the 8th Plan period. The S.C.E.R.T. building remains incomplete during the Plan period.

- (d) In vocational education out of 10 schools where infrastructure was created only in three schools Vocational courses at the Higher Secondary Level could be implemented and that also without much success because of the low enrolment and poor response.

#### University Education.—

- (a) In the beginning of the Plan (1992-93) there were 24 colleges and at the end (1996-97) they have increased to 35. However most of these new colleges impart only higher-secondary level of education where there was a perceivable demand for this level of Education. The number of Government colleges increased from two to three with the establishment of one B.Ed College at Tura while the number of deficit colleges increased from ten to thirteen during the Plan period. The rest are adhoc and private colleges.
- (b) The approach in higher education was on consolidation and improving the existing facilities. During the Plan period 39 posts of lectures in different subjects were created in the two Government colleges and another 15 in deficit colleges.
- (c) In P. W. D. civil works, five building project were completed and another 6 are on-going to be carried over to the next plan.

#### Adult Education:—

During 1992-93 to 1994-95, Adult Education was implemented through Centre-based approach, 2500 Adult Education centres were set up enrolling around 0.57 lakhs Adult learners. However from 1995-96 onwards, the programme was taken up through Total Literacy Campaign in three districts, and preparation for TLC made for another three districts during the annual plan 1996-97.

#### Other notable achievements:—

During the 8th Plan the Meghalaya taking over of D, C, L, P. Schools Act 1993 was passed through which Primary Education which hitherto had been implemented by the District Council is now directly implemented by the State Government. The Meghalaya Council for technical education Act now regulate and control Polytechnic education in the State and do not depend on the Assam Council anymore. The Meghalaya Board of School Education extend its jurisdiction to Higher Secondary Education which hitherto was under the control of North Eastern Hill University.

#### Statement—I Proposal for the Ninth Plan (1997-2002) (Rs in lakhs)

Name of Sector Education Sl. Name of Schemes No.	Eighth Plan Approved Outlay	Budgeted Outlay	1992-97 Anticipated expenditure	P.C.	Proposed Outlay for 9th Plan	Proposed Outlay for Annual Plan 1997-98	Remarks	
1	2	3	4	5	6	7	8	9
<b>2202—General Education</b>								
1—Elementary Education	7600.00	10,617.00	9476.18	89.25	21,980.00	2190.00		
02—Secondary Education	1400.00	2,310.00	2133.59	92.36	9000.00	686.00		
03—University Education	500.00	604.00	657.85	108.91	1100.00	245.00		
04—Adult Education	400.00	436.00	392.99	90.13	170.00	15.50		
05—Language	20.00	19.00	15.82	83.26	50.00	1.50		
30—General Education	60.00	105.00	91.14	86.80	200.00	39.00		
<b>Total</b>	<b>10,000.00</b>	<b>14,091.00</b>	<b>12767.57</b>	<b>90.60</b>	<b>32,500.00</b>	<b>3177.00</b>		

#### 4. Schemes to be taken up during the Ninth Plan

##### Primary Education :

- (a) The VI All India Educational Survey indicated that out of 6468 habitations only 4907 of them have primary schools within one kilometre distance. There are 103 habitations with 300 + population which need immediate schooling facilities. Out of the remaining habitations efforts will be made to Set up formal schools in those habitations with 200 + population and Non-Formal education centres in small habitations.
- (b) The estimated child population at the end of the 9th Plan (2001-02) will be 3.30 lakh for age group 6-10 and 1.70 lakhs for the age group 11-14. If the enrolment of the corresponding age group in 1996-97 are 2.95 lakhs and 0.77 lakhs respectively, the additional enrolment required to achieve universalisation of elementary education are 0.35 lakhs for age group 6-10 and 0.93 lakhs for age group 11-14. However assuming 20% under-age over-age children in primary schools (Class I to V), the effective additional enrolment required to achieve UEE are around 1.00 lakhs at the primary level and 0.93 lakhs at the upper primary level.
- (c) The existing schooling facilities have the potential to cover more children since the bulk of the children population outside the school system will be in areas already covered by schools. In fact 60% of our primary schools have enrolment less than 50 children. Hence out of the 1.00 lakhs additional enrolment, 0.30 lakhs will come from 500 new schools and the rest will have to be enrolled in the existing schools by improving their in-take capacity. During 1996-97, under the special programme of Basic Minimum Services 307 new schools involving 614 posts of teachers were created and another 500 were created in single teacher schools. It is recommended that during the 9th Plan period, 193 new schools involving 386 teachers will be set up and another 200 posts of teachers be created to improve upon the in-take capacity of the existing schools. Hence during the plan period the number of teachers to be entertained are 586. It may be mentioned that till the end of the 8th Plan (1996-97) the number of teachers created are 2048. If these are carried over to the Ninth Plan, then the phasing of teachers will be as follows:-

	1997-98	1998-99	1999-2000	2000-01	2001-02	Total
No. of teachers	2048	2254	2404	2534	2634	
Amount	1228.00	1352.00	1442.00	1520.00	1580.00	7122.00
(Rs. in lakhs)						

(Cost : Rs.60,000/-per teacher)

- (d) The VI Survey indicated that 674 primary schools are housed in thatched buildings. Beside these there are still around 1000 single room buildings which will need a second room. To improve the intake capacity of existing schools, a third room will be constructed to 500 two-room school buildings those which have three teachers and more. However, funding for Construction works may be Sought from other sources also like JRY, NEC etc. The provision of toilet & drinking water facilities will be utilised out of the fund provided by the Tenth Finance Commission Award. Hence phasing of construction works is as follows:-

	1997-98	1998-99	1999-20	2000-01	2001-02	Total
Number of buildings	50	100	100	50	50	350
Addl. rooms	100	100	100	60	40	400
Amount (Rs. in lakhs)	80.00	150.00	150.00	80.00	70	550.00
Cost : Buildings Rs.1.00 lakh each addl. rooms.						Rs.0.50lakhs each.



- (e) Non-Formal Education: As indicated in previous paragraph there are small habitations which setting up of schools is not viable. There are as many as 878 habitations with population less than 100. Schooling facilities will be provided in these habitations by setting up NFE centres and assisting voluntary agencies for this purpose. There is a Centrally Sponsored Scheme on this programme which can be taken advantage of, if available. Taking the cost per centre at Rs. 6000-00 the projected expenditure is as follows:—

	1997-98	1998-99	1999-20	2000-01	2000-02	Total
No. of NFE Centres	500	500	500	500	500	2500
Amount (Rs. in lakhs)	23.00	30.00	30.00	30.00	30.00	150.00

- (f) Basic facilities to improve the school environment will include provision of furniture and teaching—learning materials. It is recommended to cover 3000 schools with these minimum facilities. Taking Rs. 5000 per school (furniture Rs. 4000.00 T-L Material Rs. 1000) the phasing of expenditure will be as follows:—

	1997-98	1998-99	1999-20	2000-01	2000-02	Total
No. of Schools	400	400	600	400	200	2000
Amount (Rs. in lakhs)	20.00	20.00	30.00	20.00	10.00	100.00

- (e) Incentive schemes like provision of free text books, uniform and midday meal scheme will be expended further during the Ninth Plan period. Taking average cost of and restricting to poor and deserving children in the rural areas the expenditure of Rs. 50.00 lacs annually for school uniform scholarship and stipend, games and sports it is proposed to earmark an annual expenditure of Rs. 10.00 lakhs. It is proposed also to earmark Rs. 10.00 lakhs annually as state contribution towards the central Midday Meal Scheme. The phasing of targets and expenditure is as follows:—

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
Text books: Rs. (in lakhs)	50.00	50.00	50.00	50.00	50.00	250.00
Uniform etc. Rs. (in lakhs)	10.00	10.00	10.00	10.00	10.00	50.00
Midday meal (Rs. in lakhs)	10.00	10.00	10.00	10.00	10.00	50.00
Total—	70.00	70.00	70.00	70.00	70.00	350.00

- (h) A prominent feature in the primary stage of education is the heavy drop-out rate and low level of learning. These two would need to be addressed and schemes be initiated so that the quality of education is enhanced even as educational facilities are expanded. In addition to making the school environment attractive, training of teachers and appointment of trained and qualified teachers, the minimum level learning (MIL) project and creation of school complex will be implemented during the plan period. The estimated annual expenditure of Rs. 10.00 lakhs will be classified under other expenditure.

## UPPER PRIMARY EDUCATION :

- (a) According to the national norms of 300+ population and 3 km distance, only 3812 habitations have schooling facilities as pointed out by the VI All India Educational Survey. This covers only 59% of the habitations and 70% of the rural population. There are 419 habitations which 300+ population which deserve upper primary schools. Again the existing ratio 1:5 between Upper Primary school would need to bring down to 1:2 and this would envisage setting up around 2000 upper primary schools in the state. However during the 9th plan period it is proposed to set up 500 new upper primary schools inviable habitations and to upgrade 600 existing primary schools. This will provide opportunity for upper primary education and the ratio of up: P will be 1:3.
- (b) In terms of additional enrolment, we require to enrol 0.93 lakhs children—this is achievable if the in-take capacity of existing Upper Primary Schools is increased from existing level of 82 to around 100. This will be done by improving the infrastructure and appointment of qualified teachers. Hence, we shall need 500×4 or 2000 teachers in new Upper Primary School and another 600×3 or 1800 in upgraded Upper Primary Schools. During the 8th plan the committed expenditure in improving the salary of 1137 existing teachers in 379 *ad hoc* schools and 61 Government Schools was Rs.400.00 lakhs. If this expenditure is carried over to the 9th Plan, the phasing of targets and expenditure is as follows:—

	1997-98	1998-99	1999-2000	2000-01	2001-02	Total
(i) New U. P. Schools.	100	200	100	50	50	500
(ii) Upgraded U. P Schools	100	100	200	100	100	600
(iii) No. of Teacher	300	1000	1900	2700	3250	9450
(iv) Amount (Rs. in lakhs)	216.00	720.00	1368.00	1944.00	2340.00	6580.00
(v) Existing U. P. Schools (Rs. in lakhs)	400.00	400.00	400.00	400.00	400.00	2000.00

(Cost : Rs.72,000.00 per teacher. For new School—2 teachers in first year and one each in second and third year. For upgraded schools—one every year up to third year.)

- (c) For improving the infrastructural facilities it is proposed to construct buildings, additional rooms and to provide other basic facilities like furniture, teaching-learning materials and library etc. The toilet and drinking water facilities will be

provided out of the Tenth Finance Commission Award. Since most of the Upper Primary Schools are private aided, it is proposed to assist the management in construction of school building/ additional rooms in addition to their local contribution. The phasing of targets and expenditure is as follows:--

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
Building	40	50	60	60	40	250
Addl. rooms	80	100	120	120	80	500
Amount (Rs. in lakhs)	80.00	100.00	120.00	120.00	80.00	500.00
Furniture	100	300	400	100	100	1000
Amount (Rs. in lakhs)	5.00	15.00	20.00	5.00	5.00	50.00
<b>Total—Rs. in lakhs,</b>	<b>85.00</b>	<b>115.00</b>	<b>140.00</b>	<b>125.00</b>	<b>85.00</b>	<b>550.00</b>

(Cost . Building—Rs.1.00 lakh addl. room—Rs.0.50 lakh. Furniture—4000 and T-L materials—Rs.1000.00).

(d) **Incentive Schemes.** Will include free text books and provision of games and sports. However except for games and sports which is proposed to cover 500 schools per year, the text books will be for 10 per cent of rural enrolment covering only poor children in backward areas. The phasing of target and financial implecation are as follows :

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
(i) Text books (children in lakhs)	0.10	0.10	0.10	0.10	0.10	0.50
Amount (Rs. in lakhs) in	20.00	20.00	20.00	20.00	20.00	100.00
(ii) Games and Sports (No. of Schools)	500	500	500	500	500	2500
Amount Rs. in lakhs)	10.00	10.00	10.00	10.00	10.00	50.00
<b>Total—Rs. in lakhs</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>150.00</b>

(Cost : Text Book = 200/-per child,  
game and sports = 2000/-per School).

- (e) **Hostel facilities:**—There are areas where schooling facilities cannot be provided as setting up of school is not viable. To cover such areas, inter-village hostels will be provided and attached them to selected schools. It is proposed to construct such hostels during the plan period and take advantages of funds available through JRY and Scheduled Caste/Scheduled Tribe Central hostel scheme of 50:50 funding. The phasing is given below:—

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
No. of Hostels.	5	10	10	10	5	40
Amount (Rs. in lakhs)	25.00	50.00	50.00	50.00	25.00	200.00

(Cost : Rs.5.00 lakhs each).

- (f) **Training of teachers:**—Is indispensable to quality education. With the operationalisation of the DIET, short-term and long-term training to serving primary teachers will be stepped up. The short term training will be conducted by SCERT while the long term course is one year at Basic Training Centre (BTC) for primary teachers and two years at Normal Training School (NTS) for upper primary teachers.

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
No. of Teachers:						
(i) Long term training in BTC or NTC.	350	400	500	400	350	2000
Amount (Rs. in lakhs)	231.00	264.00	330.00	264.00	231.00	1320.00

Cost long Term 0.66 lakhs each.

- (g) **P. W. D. Schemes:**—There are altogether 35 on-going schemes which are in various stages of completion. These include construction of Upper Primary Schools, Officers and quarters of Deputy Inspector of Schools buildings. During the 9th plan it is proposed to take up 10 new building projects in addition to the incompleting schemes spilled over from the 8th plan. The fund earmarked for the purpose is Rs.100.00 lakhs as annual expenditure.

- (h) **Pre-Primary education:**—Under the existing structure, Rs. 500.00 lacs a primary school comprises Class I to IV with a pre-primary class/section attached to it. During the 8th plan, 700 primary schools were given a pre-primary teachers at a fixed salary of Rs.1000/- per month. As chalked out in the State Programme of Action, the coverage of this scheme will be widened by co-ordination and convergence of services especially with Social Welfare Department which deals

with pre-school education. It is proposed to adopt this strategy during the 9th plan by assisting voluntary Agencies in taking care of this pre-schooling education. 800 pre-primary teachers will be assisted during the 9th plan period at a fixed rate of Rs.1000/- p.m. The phasing of target and expenditure keeping future incremental increase is as follows:—

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
No. of P.P. teachers.	700	1000	1200	1400	1500	5800
Amount (Rs. in lakhs).	84.00	120.00	174.00	206.00	216.00	800.00

(i) **Management of Elementary Education:**—The National Policy Education and its programme of Action had emphasised the importance of decentralisation of Planning and Management education at all levels. During the 9th plan it is proposed to improve and strengthen the system of educational planning and Management in the state by decentralising the process at the district, sub-division, block and village level, establishing school complexes, institutional charges at appropriate level and strengthen Management Information system. An expenditure of Rs.20.00 lakhs per year is earmarked for the purpose under the head Direction and Administration and Deputy Inspectors of Schools.

(j) **Examination:**—An amount of Rs.10.00 lakhs per year is proposed for assistance to the Meghalaya Board of School Education which conduct public examination for scholarship at the elementary education levels.

#### Secondary Education:—

(a) During the 8th plan period, the number of Secondary Schools increased from 383 to 427. However these 44 new schools are all private schools under adhoc grant-in-aid system. The number of Government and deficit schools remain at 21 and 121 respectively as the policy of the Government is to approve upon the grant-in-aid system to adhoc schools and to upgrade existing Government and deficit schools into Higher Secondary Schools.

(b) Out of 285 Adhoc Secondary schools only 110 schools could be extended the improved grant-in-aid at the rate of Rs. 20,000/. p.m. per school. It is proposed to link performance with this improved grant-in-aid and to cover another 175 schools during the 9th plan. This will involve annually Rs.2.40 lakhs per schools. Hence if commitment of 8th plan is carried over, the phasing of targets and financial implications will be as follows:—

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
No. of Schools...	110+10	170	220	270	285	235
Amount (Rs. in lakhs).	288.00	408.00	528.00	648.00	684.00	2556.00

- (c) Due to increase in enrolment and introduction of new subjects like computers etc in existing Govt. and deficit secondary schools, provision is made for creation of 100 addl. post of teachers during the 9th Plan. This will involve annually Rs.0.84 lakhs for teacher. If phasing is done as follows the expenditure will be:—

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
Addl. teachers	10	30	60	80	100	100
Amount (Rs. in lakhs)	8.00	25.20	50.40	67.40	84.00	235.00

- (d) **Infrastructural facilities:**—Some schools would need building/hostel, additional rooms, laboratories/libraries etc for upgradation to Higher Secondary Schools.

It is proposed to phase the targets and expenditure as follows:—

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
(i) Building/Hostels	10	15	20	15	10	70
(ii) Addl. rooms	15	20	25	20	20	100
(iii) Laboratories/ Library,	10	15	20	15	10	70
(iv) Amount (Rs. in lakhs).	135.00	200.00	265.00	200.00	140.00	940

(Cost:—Building—Rs.10.00 lakhs, Addl. Room—Rs.1.00 lakhs Laboratory—Rs.2.00 lakhs each).

**Higher Secondary Schools/Section:**—Till the end of the 8th Plan there are 20 Higher Secondary Schools offering courses in Art and Science streams, involving 191 teachers and 57 non-teaching staff. During the 9th Plan period it is proposed to upgrade 100 Secondary School in a phased manner. This will result in the creation of a minimum of 8 teachers and 2 non-teaching staff per school. Calculating at Rs.8,000 p.m. per teacher and Rs.4,000 p.m. for non-teaching staff, The planning of target and expenditure including the commitment of Rs.180.00 lakhs during the 8th Plan keeping 4—5% annual increase is as follows:—

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
Secondary Schools	20	30	50	80	120	300
Amount (Rs. in lakh)	140.00	375.00	526.00	798.00	1166.00	3005.00

- (f) **Vocational Education:**—There is a felt need to divert students from general education and to impart knowledge and skills in vocational subjects/courses having scope for self employment and employability. However the experience during the 8th plan indicated that out of 10 selected schools, the scheme could be implemented only in 3 schools. The main problems are lack of qualified technical personnel to teach vocational subjects and a weak support system to this new venture both from the society at large and from the administration in particular. The approach in the 9th Plan will be

introduction of pre-vocational education at the pre-secondary level and planned expansion at the post secondary level. In addition to the 3 Higher Secondary Schools where vocational Education was implemented, another 15 will be taken up during the Plan period in each of the 15 subdivisions/district head quarter and one state centre of vocational studies at Shillong. Taking the cost at Rs.10.00 lakhs (building), Rs.3.00 lakhs (equipment), Rs.3.50 lakhs annually, for staff (3 full time 8,000 and 3 part time 3,000) the phasing of targets and expenditure is given below:—

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
(i) No. of Schools	3	8	10	15	19	19
Amount (Rs. in lakhs).						
(ii) Building ...	...	50.00	20.00	50.00	40.00	160.00
(iii) Equipment ...	9.00	15.00	6.00	15.00	12.00	57.00
(iv) Staff ..	11.00	31.68	39.60	59.40	75.32	217.00
Total—(Rs. in lakhs)	20.00	96.68	65.60	124.40	127.32	434.00

(g) **Training**:—The percentage of trained teachers is only around 34 per cent. This can be improved only if pre-service training is insisted upon. During the 9th Plan period in service trainings will be intensified and number of existing teachers to be sent for B.Ed. training will be 100 annually. The expenditure on training is as follows:—

	1997-98	1998-99	1999-2000	2000-01	2000-02	Total
<b>No of teacher</b>						
(a) B, Ed 100	100	100	100	100	100	500
<b>Amount (Rs.in lakhs)</b>	84.00	84.00	84.00	84.00	84.00	420.00

(Cost :B, Ed @ Rs.0.84 lakhs each.

(h) **Science Education**.—A sum of Rs 50.00 lakhs is proposed for strengthening Science, Education at Rs.10.00 lakh per year. This will be for conduct of Science exhibitions, seminars and provision of Science equipments to Secondary Schools.

(i) **M.B.O.S.E.**—The Meghalaya Board of School Education has now been entrusted with the higher secondary level of education also. This therefore call for strengthening the Board in all aspects to enable it to discharge its functions efficiently. A sum of Rs. 100.00 lakhs is proposed during the 9th Plan period for setting up and maintaining a wing at Shillong, for conduct of examinations and for Assistance of regular activities of that Board like conduct of workshops for examiners, revision of curriculum and syllabus and the like.

- (j) **P. W. D. Schemes** :—Out of 20 building projects, 7 incompletes are to be carried over to the 9th Plan. It is proposed to take up only 6 new projects and complete the existing ones during the Plan period. These will include Secondary Schools buildings, Inspector of Schools Office building and staff quarters. A sum of Rs.400.00 lakhs is earmarked for the purpose with Rs.80.00 lakhs as annual expenditure.
- (k) **Management of Education** :— with the growth of educational activities, there would need also a corresponding strengthening of the administrative machinery and delivery system especially in the areas of inspection, supervision, information system redressal of grievances and decentralisation of planning and management. Two new districts in the state have no inspector of Schools so far. A sum of Rs.50.00 lakhs is earmarked under Direction Administration and Inspector of Schools with Rs.1000 lakhs as annual expenditure.
- (l) Other programmes and schemes will include Book Banks and Text Books excursion, games, sports and cultural activities and scholarships. A sum of Rs.50.00 lakhs per year is proposed for these incentive schemes.

#### **University Education:—**

- (a) During the 8th Plan period the number of colleges increased from 24 to 37. However most of these newly established colleges are private and impart higher secondary education only. This was because of the demand of plus two stage of education and the slow progress in upgrading schools into higher secondary schools. However the continuation of the higher secondary section along with the three year degree courses in the degree colleges has put a serious strain on the colleges. The approach in Higher Education will therefore be on consolidation and optimum utilisation of the existing facilities.
- (b) The delinking of the higher secondary section from the Degree Colleges will be accelerated. Existing Degree colleges will be encouraged to consolidate, improve and specialise in non-traditional subjects and courses. To that extent, it is proposed Government take such action as to ensure qualitative improvement, to implement shift in the basic approach in higher Education and bring about better service conditions to the teachers. The schemes of extending deficit grant-in-aid to adhoc colleges will be implemented more pragmatically and be linked with performance. A sum of Rs.12.00 lakhs per year is earmarked for this purpose.
- (c) For strengthening the Directorate and Scholarship Branch a sum of Rs.8.00 lakhs is proposed during the Plan period under direction and Administration.
- (d) The existing government colleges would need improvement of facilities like laboratories, libraries including creation of posts in selective subjects. It is proposed to keep Rs.250.00 lakhs during the plan period with an annual expenditure of Rs.50.00 lakhs. This includes the committed expenditure created during the 8th Plan. The breakup Staff = Rs.30.00 lakh, Laboratories/Libraries etc. = Rs.20.00 lakh.
- (e) For non-govt. colleges, a sum of Rs.350.00 lakhs is earmarked during the Plan period for assistance in construction of college building/hostel (Rs.150.00 lakhs), Provision of equipment/laboratories/library (Rs.50.00 lakhs) and staff (Rs.150.00). The annual expenditure will be Rs.100.00 lakhs.
- (f) **P. W. D. Schemes** :—Five building projects carried over from the 8th Plan will be completed during the 9th Plan period. Hence an amount of Rs.200.00 lakhs is proposed for this purpose.



- (g) Other programmes will include scholarships (Rs.50.00 lakhs) assistance to University/IGNOU (Rs.30.00 lakhs) and promotion of games and sports, extra curricular activities (Rs.20.00 lakhs).

### Adult Education

(a) The literacy rate of Meghalaya according to the 1991 census is only 49.10 per cent which is below the national average of 52.11 per cent. This is due to the high incidence of drop-out at the primary education level and also due to non-availability of schooling facilities to a large number of small habitations and villages.

(b) To tackle the literacy situation in the state, long-term strategy through formal schools system with emphasis on retention and widening of access and through non-Formal Education system in uncovered areas will be strengthened. Short-term strategy will be the Total Literacy Campaigns (TLC) and post-literacy campaigns now currently being implemented. In 1996.97 it is estimated there are 6.29 lakh illiterate people in the state in the and group (9—35) years.

(c) Since most of the financial implications would be borne by the centre, a provision of Rs.150.00 lakh, only is proposed during the Plan period. The break-up will be TLC = Rs. 30.00 lakh, post literacy Rs. 100.00 lakh and Direction and Administration = 20.00 lakh.

### Language Development :

The recognition of Khasi and Garo languages by the Sahitya Academy will depend on the enrichment of these languages in various fields like Science, Classics and different language, folktales, cultural heritage etc. The promotion of language will be through assistance to authors, translation and publication. A sum of Rs. 40.00 lakhs is proposed under this sector during the plan period.

### General:

(a) Meghalaya has the distinction of maintaining the preindependence structure of education intact till today. The Directorate of Public Instruction embraces all sectors of education from Pre-primary to Higher Education to SCERT and to technical education all under one umbrella. During the later part of the 7th Plan (1990-91), efforts were made to re-organise the district administration but reorganisation at the state level could not be done during the 8th Plan. It is proposed therefore that re-organising and re-vamping of the state Directorate will be carried out during the 9th Plan. An amount of Rs. 20.00 lakh is earmarked for this purpose including training and orientation of staff.

### (ii) Strengthening of the SCERT:

The present setup of the SCERT need to be strengthened both in terms of physical infrastructure like hostels, lecture rooms, audio-visual equipments and personnel. A sum Rs. 180.00 lakhs is kept during the plan period with the following breakup: Building Rs. 70.00 lakhs, Equipment = Rs. 10.00 lakhs staff = Rs.20.00 lakhs. Other programmes including in service and short term programmes = Rs. 60.00 lakhs.

Briefly the proposal allocation during the 9th Five Year Plan (1997-2002) are as follows:—

Sector	Proposed Outlay (Rs. in lakhs)	Capital Content)	
Elementary Education	21,980.00	3650.00	...
Secondary Education	9000.00	1920.00	...
University Education	1100.00	350.00	...
Adult Education	170.00	...	...
Language	50.00	...	...
General	200.00	70.00	...
Total	32,500.00	5990.00	...

**Annual Plan (1997-98)**

Sector	Proposed Outlay (Rs. in lakhs)	(Capital Content)	
Elementary Education	2190.00	243.00	...
Secondary Education	686.00	112.00	...
University Education	245.00	40.00	...
Adult Education	15.50	...	...
Language	1.50	...	...
General	39.00	...	...
Total	3177.00	395.00	...

**Physical targets : (in lakhs)**

Year	Primary (CL. I-V)		Upper Primary (C.L VI-VIII)	
	Additional enrolment	Total enrolment	additional enrolment	Total enrolment
1996-97	...	2.95	...	0.77
1997-98	0.10	3.05	0.05	0.82
1998-99	0.15	3.20	0.10	0.92
1999-2000	0.20	3.40	0.20	1.12
2000-01	0.25	3.65	0.28	0.14
2001-02	0.30	3.95	0.30	1.70

## ANNEXURE—I

## Draft Ninth Plan (1997—2002) and Draft Annual Plan 1997-98 (Proposed Outlay)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	Eighth Plan 1992-97			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan 1995-96 Actual Expenditure			Annual Plan 1996-97 budgetted outlay		
		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
		(at 1991-92 prices)			(at current prices)			(at current prices)			(at current prices)		
2212202—General Education	...	...	7789.19	265.75	4929.91	4743.91	186.00	2234.45	2234.45	..	3,087.00	3087.00	...
10. Elementary Education	..	8054.18	...	...	...	...	...	...	...	...	...	...	...
02. Secondary Education	...	1725.81	1725.81	...	909.37	909.37	...	614.00	614.00	...	632.00	632.00	...
03. University Education	...	447.99	402.33	45.66	236.85	232.85	4.00	181.67	181.67	...	189.00	189.00	...
04. Adult Education	...	343.36	343.36	..	242.99	242.99	...	134.00	134.00	...	16.00	16.00	...
05. Language Education	...	15.29	15.29	...	11.82	11.82	...	2.00	2.00	...	2.00	2.00	...
06. General Education	..	85.37	85.37	...	71.14	71.14	...	10.00	10.00	...	10.00	10.00	..
<b>TOTAL—</b>	...	10,672.74	10,361.33	311.41	6402.48	6212.08	190.40	3176.12	3176.12	...	3936.00	3936.00	...

ANNEXURE-I contd.

Annual Plan 1996-97			Cumulative Expenditure anticipated			Ninth Plan 1997-2002						Annual Plan 1997-98					
Anticipated expenditure			in 8th Plan			Proposed Outlay		Of which capital content				Proposed Outlay		Of which capital content			
Total	Continuing Schemes	New Schemes	Total (i.c. Col. 6+9+15)	Continuing Schemes (i.c. Col. 7+10+16)	New Schemes (i.c. 8+11+17)	Total	Continuing Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
2311.82	2311.82	...	7230.87	7061.01	169.86	21980.00	2198.00	...	3650.00	3650.00	...	2190.029	2190.00	...	243.00	243.00	...
610.22	610.22	...	1585.08	1585.08	...	9000.00	9000.00	...	1920.00	1920.00	...	686.00	686.00	...	112.00	112.00	...
239.33	239.33	...	481.18	477.81	3.37	1100.00	1100.00	...	350.00	350.00	...	245.00	245.00	...	40.00	40.00	...
16.00	16.00	...	308.73	308.73	...	170.00	170.00	...	...	...	...	15.50	15.50	...	...	...	...
2.00	2.00	..	12.79	12.79	...	50.00	50.00	...	...	...	...	1.50	1.50	...	..	...	...
10.00	10.00	...	73.47	73.47	...	200.00	200.00	...	7.00	7.00	...	39.00	39.00	...	...	...	...
3189.37	3189.37	...	9692.12	9518.89	173.23	32,500.00	32,500.00	..	5990.00	5990.00	...	3177.00	3177.00	...	395.00	395.00	...

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1992-93 to 1994-95 Actual achievement	Annual plan Actual 1995-96 achievement	Annual Plan 1996-97		Ninth Plan 1997-02 Target	Annual Plan 1997-98 Target	Remarks
						Target	Anticipated achievement			
1	2	3	4	5	6	7	8	9	10	11
1.	Primary	1000	30	27	9	11	11	100	10	
2.	Upper-Primary	000	41	7	1	3	3	93	5	
Total—			71	34	10	14	14	193	15	

**Draft Ninth Plan (1997-2002) Proposal For Spill Over And Ongoing Programmes/Project**  
**(Outlay/Expenditure in Rs. lakhs and Physical Target/Benefits in relevant units of measurement)**

Particulars	Code Number Major/ Minor Head	Nature & location of the Schemes	Comment year	Approved date of Completion of Scheme	Estimated cost		Eighth plan 1992-97 Outlay at 1991-92 prices	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual plan 1995-96 Actual Expenditure (at current prices)	Annual plan 1996-97	
					Original	Revised				Budgeted outlay (at current prices)	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10	11	12
(1) Critical on-going schemes as on 31st March 1997 Elementary Education	2212232										
1. Replacement of thatched primary school bldgs. 1.00 lakh (574 Teachers	...	...	...	...	...	..	1712.93	800.00	584.45	700.00	300.00
(2) i) Salary cost of 2848 existing teachers	...	...	...	...	...	...	827.01	630.00	324.00	333.42	333.42
(3) ii) Basic facilities to improve the school environment with furniture & teaching learning materials.	...	...	...	...	..	...	276.92	110.00	20.00	72.85	92.85
(4) Incentive schemes from Primary schools											
a) Provision text book	..	..	...	...	...	...	490.76	220.00	50.00	71.73	69.27
b) School Uniform/ games/Scholarship/stipends											
c) midday meal.											
(5) Setting up of non-formal education centre UPS Teacher	...	..	...	...	...	...	206.15	185.00	40.20	41.00	41.00
(6) Setting up of new UPS (500) provision to upgrade 600 existing primary schools strengthening of existing UPS	...	...	...	...	...	..	118.30	556.54	491.32	454.00	454.00

ANNEXURE—III 'A' contd.

	Eighth plan (1992-97) Expenditure/Anticipated expenditure (i.e., 8+9+11) at 1991-92 prices,	Ninth plan 1997-2002 Proposed outlay	Annual plan 1997-98 Proposed outlay	Anticipated benefit (in units)			Remarks (Specifically environmental measures/costs)
				1997-98	Ninth plan 1997-2002	Beyond Ninth plan	
	13	14	15	16	17	18	19
1	1270.84	900.00	40.00	...	...	...	...
	1000.13	5122.00	800.00	...	...	...	..
3. (ii)	171.00	100.00	20.00	...	..	...	..
4. (a)	126.71	250.00	10.00	..	..	...	...
4. (b)	145.49	100.00	10.00	...	...	...	...
4. (c)	...	50.00	10.00	...	...	...	...
5.	211.45	150.00	23.00	..	..	...	....
6.	1116.30	6588.00	216.00	..	...	...	..
	...	32000.00	34.00	...	...	...	..

ANNEXURE— III 'A' contd.

(Outlay/Expdr. in Rs. lakhs and Physical Target Benefits in releyant Units of measurement)

Particulars	Code No. Major/Head Minor head	Nature and location of Schemes	Commen- cement year.	Appro- ved date of com- pletion of schemes	Estimated cost		Eighth Plan (1992-97) Outlay at 1991-92 prices	Cumu- lative ex- pdr. from 1992-93 to 1994-95	Annual Plan 1995-96		Annual Plan 1996-97	
					Original	Revi- sed			Actual expdr. (at current prices)	Budget out- lay. (at current	Anticipa- ted expdr. price)	
1	2	3	4	5	6	7	8	9	10	11	12	
7. For improving Infrastructural faci- ties construction of rooms in new Schools							261.53	170.00	80.00	90.00	90.00	
8. Incentive Schemes Text-Books							42.30	45.00	20.00	20.00	20.00	
9. Uniforms/Games and Sports							23.07	25.00	20.00	5.00	5.00	
10. Examinations							38.46	30.00	10.00	10.00	10.00	
11. Construction of Hostel and Staff Quarters							225.38	113.00	50.00	130.00	130.00	
12. Teachers Training and Training of teachers.							3845.61	310.00	90.48	100.00	100.00	
13. PWD, Schemes completion of on-going schemes and includings of 19 new buildings projects							573.00	535.00	90.00	100.00	80.28	
14. Pre Primary Education, Salaries for exi- sting 700 entertained during the plan period.							448.46	328.00	84.00	84.00	84.00	
15) Decentralization of Planning and Mana- gement in the State and strengthening Ma- nagement information system at all levels.							71.53	70.00	48.00	35.00	35.00	
								665.48	177.54	2002.45	2267.00	1844.82



## ANNEXURE-III A

	Annual Plan 1996-1997		Eighth Plan (1992-97)	Ninth Plan 1997-02	Annual Plan 1997-98	Anticipated Benefits (in Unit)			Remarks Specifically Envi- ronmental Measur- es/Costs.	
	Budgetted outlay (prices)	Expendi- ture	Expenditure Anticipated Expenditure (ie.12+13+ 15) at 1991- 92 prices	Proposed Outlay.	Proposed Out- lay	1997-98	Ninth Plan.	Beyond Ninth Plan.		
	13	44	15	16	17	18	19	20	21	22
7. For improving Infrastructural facilities Contribution of Games, building in new Schools		257.79	500.00	30.00						
8. Incentive Schemes Text-Book Uniforms		63.31	100.00	20.00						
9. Games and Sports		37.09	50.00	10.00						
10. Examination		38.74	200.00	25.00						
11. Construction of Hostel and Staff Quarters.		215.85	50.00	10.00						
12. Teachers Training and Training of teachers. PWD schemes		390.25	1320.00	125.00						
13. Completion of ongoing Schemes and construction of 10 new Building Projects.		571.82	500.00	100.00						
14. Pre-Primary Education Salaries for existing 700 entertained during the Plan period.		390.69	800.00	84.00						
15. Decentralisation of Planning and Management in the State and strengthening Management informative system at all levels.		114.60	75.00	15.00						
		6121.97	18855.00	1882.00						

**ANNEXURE III 'A'**

Particulars	Code No. Major Head	Nature and location of the Scheme	Com- merce- ment year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay at 1991-92 prices	Cumulative from 1992-93 to 1994-95 at current prices	Annual Plan 1995-96 Actual expdr. (at current prices)	Annual Plan 1996-97	
					Original	Revised				Budgetted Outlay at current prices	Anticipated expdr. at current prices
1	2	3	4	5	6	7	8	9	10	11	12
<b>I. SECONDARY EDUCATION</b>											
1. Improved grant-in-aid to adhoc schools teachers.	...	...	...	...	...	...	106.00	59.00	56.04	60.00	60.00
2. Creation of 100 posts of teachers for Introduction of new subjects in the existing govt. and deficit secondary schools.	...	..	..	...	...	...	365.38	135.00	173.20	180.00	180.00
3. Upgradation of existing deficit Secondary Schools into Higher secondary schools.	...	...	...	...	...	...	...	...	...	...	...
(i) Building/hostel	...	...	...	...	...	...	131.38	96.00	40.00	10.00	40.00
(ii) Addl. Rooms...	...	...	...	...	...	...					
(iii) Laboratories/Library	...	...	...	...	...	...					
4. Strengthening of the existing Higher Secondary Schools and creation of new staff during the plan period.	...	...	...	...	...	...					
5. Introduction of pre-vocational education at the pre-secondary level and expansion at the post secondary level with introduction of 15 more schools during the plan period with (i) building (ii) equipment (iii) staff.	..	..	..	...	...	...	301.69	133.99	126.54	128.90	129.00

ANNEXURN—III 'A' contd.

Particulars	Code No. Major Head (1992-97) /Minor Head	Eighth Plan (1992-97)		Ninth Plan (1997-2002)	Annual Plan 997-63	Anticipated benefits (In unit)			Remarks (Specifically environmental Measures/ Costs)
		expendr. (i.e. 8+9+11) at 1991-92 prices	Anti. Proposed Outlay	Proposed Outlay	Proposed Outlay	1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	
1. Improved Grant-in-aid of adhoc school teachers	...	127.64	2556.00	288.00	...	..	...	..	
2. Creation of 100 posts of teachers for introduction of new subjects in the existing Govt. and deficit secondary schools.	...	348.75	235.20	8.00	...	..	...	...	
3. Upgradation of existing Govt. and deficit secondary schools into Higher secondary schools.									
(i) Building/Hostels	...	134.59	960.00	..	...	...	...	...	
(ii) Addl. Rooms	...	..	300.00	...	...	...	...	...	
(iii) Laboratories/Library	...	...	240.00	20.00	...	...	...	...	
4. Strengthening of the existing higher secondary schools and education of new staff during the plan period.	...	284.84	3005.00	140.00	...	...	...	...	
5. Introduction of pre-vocational education at the pre-secondary level and expansion at the part secondary level with introduction of 15 more schools during the plan period with (i) Building (ii) Expenditure	...	...	434.00	5.00	...	...	..	..	

## ANNEXURE - 'A'

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year.	Approved date of completion of scheme	Estimated cost		Eighth Plan 1992-97 Outlay at (1991-92) Prices.	Commu- lative expendi- ture from (1992-93) to 1994-95 at current prices	Annual Plan 1995-96 Actual expen- diture (at cur- rent prices	Annual Plan 1996-97 Budgetted Anti- cipated Outlay at cur- rent prices	Annual Plan 1996-97 Budgetted Anti- cipated Outlay at cur- rent prices
					Original	Revised					
1	2	3	4	5	6	7	8	9	10	11	12
6. Teachers Education and Teachers Training	...	...	..	...	...	..	112.30	70.00	49.56	40.00	40.00
7. Science Education	...	...	...	...	..	..	86.15	26.98	50.00	56.00	56.00
8. MBOSE	...	...	..	...	...	—	38.39	30.00	10.00	15.00	15.00
9. PWD Schemes	...	...	..	...	...	...	467.23	305.00	62.00	80.00	58.22
10. Strengthening of the Inspectorate	...	...	..	...	...	...	36.15	28.00	4.00	15.00	15.00
11. Other Programmes Book Bank Text Book Excursion Games and Sports Cultural activities and Scholarship.	...	...	..	...	...	...	74.61	21.00	60.66	15.00	15.00
							1719.66	904.87	612.00	629.00	607.22

## ANNEXURE III—A Contd.

Particulars	(Eighth Plan 1992-97)		Ninth Plan 1997-2002		Annual Plan 1997-98	Anticipated Benefits (in Units)			Remarks (Specifically environmental Measures/costs)
	Expenditure/Anticipated Expenditure (i.e. 8+9+11) at 1991-92 prices		Proposed Outlay		Proposed Outlay	1996-97 (1997-02)	Ninth plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	
6 Teachers Education and teachers Training.		18.21	420.00	75.00	..	..	..	..	
7 Science Education	...	80.24	50.00	10.00	..	..	..	..	
8 MBOSE	.. ..	42.02	100.00	20.00	..	..	..	..	
9 PWD Schemes	.. ..	336.80	400.00	80.00	..	..	..	..	
10 Strengthening of the Inspectorate		34.82	40.00	8.00	..	..	..	..	
11 Other Programme	..	69.89	250.00	30.00	..	..	..	..	
Book Bank	.. ..	..	..	..	..	..	..	..	
Text Book	.. ..	..	..	..	..	..	..	..	
Excursion	.. ..	..	..	..	..	..	..	..	
Games and Sports	.. ..	..	..	..	..	..	..	..	
Cultural activities and scholarship		..	..	..	..	..	..	..	
		(1577.59	8990.00	684.00	..	..	..	..	

## ANNEXURE-III 'A'

Particulars	Code No. Major/ Minor	Nature and Location of Scheme	Commencement year	Approved date of completion of scheme	Estimated cost		8th Plan Plan 1993- 97) outlay at 1991-92 prices	Cumulative expenditure from 1992-93 to 1994-95 at current prices)	Annual Plan 1995-96 Actual expen- diture (at current prices)	Annual Plan 1996-97	
					Original	Revised				Budget- ted outlay (at current prices)	Anticipated expdr. (at current prices)
1	2	3	4	5	6	7	8	9	10	11	12
<b>1. University Education</b>											
1. Maintenance of adhoc grant.in-aid to adhoc college teachers		..	...	..	...	..	36.16	23.00	20.00	20.00	20.00
		...	..	..	..	...	...	..	...	...	...
<b>2. Govt. Colleges</b>											
i) Maintenance of posts created during the plan period and creation of adhoc post		...	..	...	...	...	199.07	42.14	25.74	33.00	33.00
ii) Laboratories/Libraries											
iii) PWD Scheme		...	...	..	...	..	...	65.71	26.67	40.00	37.33
<b>3. Non-Govt.</b>											
i) Assistance for construc- tion of College building/ hostel		...	...	...	..	..	112.38	57.00	52.64	57.00	57.00
ii) Provision of equip- ments/laboratories/ Library,		...	...	...	..	..	...	...	...	...	...

**ANNEXURE-III 'A'**

Particulars	Eighth Plan (1992-97) Expenditure/Anti- cipated expenditure (ie.8+9+11) at 1992-92 prices	Ninth Plan 1997-02 Proposed outlay	Annual Plan 1997-98 Proposed outlay	Anticipated benefits (In Units)			Remarks Specifically Environ- mental Measures/Costs.
				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8
1. Maintenance of adhoc grant-in-aid to adhoc college teachers Govt. Colleges	46.09	60.00	12.00	...	...	...	...
i) Maintenance of adhoc during the plan period and creation of additional post.	74.16	250.00	50.00	..	...	...	..
ii) Laboratories/libraries							
iii) PWD Schemes	97.17	200.00	40.00	...	...	...	...
Non-Govt. Colleges							
i) Assistance for construction of college/building/hostel	122.61	50.00	10.00	...	...	...	..
ii) Provision of equipments, laboratories/library							

## ANNEXURE-III 'A'

Rs. in lakhs

Particulars	Code No. Major Head/ Minor Head	Nature & location of the Schemes	Commencement year	Approved date of com- pletion of Schemes	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92) prices	Cumulative expendi- ture from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expenditure at current prices	Annual Plan 1996-97	
					Original	Revised				Budgetted out- lay (at current prices)	Anticipated expenditure
	2	3	4	5	6	7	8	9	10	11	12
4. Other programmes scholarship.											
Assistance to University. ...	...	...	...	...	...	..	11.24	8.00	20.00	5.50	5.50
Games and Sport/extra curricular activities.	...	...	..	..	..	..	22.07	6.00	4.62	1.00	1.00
	...	...	...	..	...	..	380.92	201.85	149.67	156.50	153.83
84. Adult Education.											
(i) Total Literacy Campaign.	..	...	...	...	...	..	138.37	107.00	10.00	8.00	8.00
(ii) Adult Education	...	...	...	...	..	..	142.46	79.85	28.00	...	...
(iii) Other Programmes	...	..	..	..	..	..	54.84	50.14	4.00	4.00	4.00
Total—(A-1)	...	..	...	...	..	..	335.67	236.99	132.00	12.00	12.00
1 Completed Scheme as on 31-3-1996.											
05 Language Education.											
Improvement of Tribal Language especially in Khasi and Garo.	..	..	..	..	...	..	15.29	11.82	2.00	2.00	2.00
	..	..	..	..	...	..	19.00	11.82	2.00	2.00	2.00



## ANNEXURE III 'A' contd.

1	2	Eighth Plan (1992-97) Expenditure Antici- pated (i. e. 8+9+11) at 1991-92 (prices)	Ninth Plan 1997-2002		Annual Plan 1997-98		Anticipated Benefit (in units)			Remarks (specifically environmental measure/cost)
			Proposed	Outlay	Proposed	Outlay	1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
		13	14	15	16	17	18	19		
	<b>4. Other programmes</b>									
	<b>scholarship.</b>									
	<b>Assistance to Univer-</b>	33.25	...	...	...	...	...	...		
	<b>sities.</b>									
	<b>Games and sports/ex-</b>	..	180.00	26.00	..	..	...	..		
	<b>tra cirricular activities.</b>									
		373.28	890.00	168.00	...	...	..	..		
	<b>Adult Education</b>									
	<b>Total Literacy Campaign paign.</b>	163.78	30.00	4.00	..	..	...	...		
	<b>Post Literacy</b>	189.02	..	..	..	..	...	...		
	<b>Other Programmes</b>	46.86	120.00	7.50	..	...	...	...		
		299.66	150.00	11.50	..	...	..	..		
	<b>05. Language Edn.</b>									
	<b>Improvement of Tri-</b>	12.79	50.00	1.50	...	...	..	...		
	<b>bal Language espe-</b>									
	<b>cially in Khasi &amp; Garo</b>									
		12.79	50.00	1.50	..	..	...	..		

Particulars	Code no. Major/ Head/ Minor Head.	Nature & Location of the schemes	Commencement year	Approved date of comple- tion of scheme	Estimated cost		Eighth plan (1992-97) Outlay at at (1991-92 prices	Commu- lative ex- penditure from 1992-93p to 1994- 95 at current prices)	Annual plan 1995-96 Actual ex- penditure (at current prices)	Annual plan 1996-97	
					Original	Revised				Budget- lay (at current prices)	Anti- cipat- ed exp-n- diture (at current prices)
1	2	3	4	5	6	7	8	9	10	11	12
<b>80. GENERAL</b>											
1. Reorganisation and revamping of the State Directorate	...	...	...	...	...	...	15.65	...	..	...	...
2. Strengthening of SCERC											
(i) Administrative and In- stitutional building under PWD.	...	...	..	...	...	...	69.75	71.14	10.00	10.00	10.10
(ii) Strengthening of the Administrative set up											
(iii) equipment											
(iv) other programmes	...	..	...	...	...	...	85.37	71.14	10.00	10.00	10.00

ANNEXURE—III 'A' (contd.)

	Eighth Plan 1992-97		Ninth Plan 1997-2002		Annual plan 1997-98		Anticipated benefits (in Units)			Remarks (Specifically environmental Measures, costs)
	Expenditure/Anticipated Expenditure (i. e. 8-9-11) at 1991-92 prices		Proposed	Outlay	Proposed	Outlay	1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9		
80. GENERAL										
Re-organisation and revamping of the State Directorate			30.00	4.00	...	...	...	..		
Strengthening of SCERT										
1. Administrative and institutional Building under PWD	73.47		70.00	14.00	...	...	..	...		
(ii) Strengthening of the administrative set up			20.00	4.00	...	...	...	..		
(iii) Equipment	...		20.00	2.00	...	...	...	..		
(iv) Other pro-grammes			60.00	15.00	..	...	...	..		
	73.47		200.00	39.00						

**DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR MAXIMISING BENEFITS COMPLETED PROGRAMMES/PROJECTS AS ON 31ST MARCH, 1997.**

(Outlay/Expenditure in Rs. Lakhs and Physical Target/Benefits in relevant units of measurement).

Particular	Code Number Major/Minor Head	Nature and Location of the Schemes	Comencement year	Approved date of completion of scheme.	Estimated cost	Existing		Target		Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-1995 (at current prices)
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation		
1	2	3	4	5	6	7	8	9	10	11	12
	2212202										
	01.	ELEMENTARY--									
Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1997:	(i)	Dir & Administration	...	...	...	...	...	...	...	19.23	9.00
	(ii)	Provision of a second room in 100 single room bldgs (a) 0.50 lakh.	...	...	...	...	...	...	...		
	(iii)	Provision of 500 Addl. classroom in two room school bldgs. (a) 0.50 lakh, each.	...	...	...	...	...	...	...	693.30	453.37
	(ii)	Entertainment of 586 Addl. teachers to improve the intake capacity.	..	...	...	...	...	...	...	423.07	220.00
	(iii)	Provision of 3 addl. rooms. in 600 upgraded school.	...	...	...	...	...	...	...	153.84	70.00
										1289.44	752.37
		Secondary	..	...	...	...	...	...	...	6.15	5.00
		001. Direction Administration.									

ANNEXURE--III 'B' (contd.)

1	2	Annual Plan (1995-96) Actual Expenditure (at current prices) 13	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/Anticipated Expenditure (i.e. 12+13+) (at 1991-92 prices) 16	Ninth Plan (1997-2002) Proposed Outlay 17	Annual Plan (1997-98) Proposed Outlay 18	Anticipated Benefit (in Units)			Remarks Specifically Environmental measures costs. 22
			Budgeted Outlay 14	Expenditure 15				1997-98 19	Ninth Plan 20	Beyond Ninth Plan. 21	
1.		2.00	3.00	3.00	10.39	25.00	5.00				
2.		100.00	487.00	134.00	549.92	600.00	40.00				
3.		100.00	230.00	230.00	401.86	2000.00	228.60				
5.		30.00	100.00	100.00	146.19	500.00	35.00				
		232.00	820.00	467.00	1108.90	3125.00	308.00				
<b>001. Secondary—</b>											
<b>Direction &amp; Admn.</b>											
		2.00	3.00	3.00	7.49	10.00	2.00				
		2.00	3.00	3.00	7.49	10.00	2.00				

ANNEXURE-III-'B'

Particulars	Code Number Major Head/Minor Head	Nature and Location of the schemes	Commencement Year	Approved Date of completion of Schemes	Estimated Cost.	Existing		Targetted		Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative expenditure from 1992-93 to 1994-95) current prices)
						Capacity (in units)	Utilisation	Capacity (in units)	Utilisation		
1	2	3	4	5	6	7	8	9	10	11	12
University 001. Direction and Administration		...	..	...	...	...	...	..	..	3.84	5.00
(iii) Administration entertainment of addl. Lecturers.		...	...	...	...	...	...	..	..	62.23	30.00
<b>Total-</b>		..	..	...	..	...	..	..	...	67.07	35.00
(i) Adult Education Direction and Administration		...	...	...	..	..	...	...	...	7.69	6.00
<b>Total-</b>		-	...	...	...	...	...	...	...	7.69	6.00

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## ANNEXURE—III 'B' contd.

1	2	Annual Plan 1995-96	Annual Plan 1996-97	Annual Plan 1996-97	Eighth Plan (1992-97)	Ninth Plan 1997-02	Annual Plan 1997-98	Anticipated Benefits. (in unit)			22
		Actual expenditure (at current prices)	Budgeted Outlay (at current prices)	Expenditure	Expenditure Anticipated (i. e. 12+13+15)	Proposed Outlay	Proposed Outlay	1997-98	Ninth Plan	Beyond Ninth Plan	
		13	14	15	16	17	18	19	20	21	
<b>University—</b>											
	001. Direction and Administration.	2.00	2.50	2.50	7.17	10.00	2.00	...	...	...	
	(ii) Assistance for entertainment of Addl. teachers.	30.00	83.00	83.00	100.73	200.00	75.00	..	...	...	
		32.00	35.50	85.50	107.90	210.00	77.00	..	...	...	
<b>Adult Education—</b>											
	Direction and Administration.	2.00	4.00	4.00	9.07	20.00	4.00	...	...	...	

## SUMMARY STATEMENT

## DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR PROGRAMME/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Eighth Plan (1992-97) Outlay at 1991-92 Prices)	Cumula- tive ex- penditure from 1992-93 to 1994-95 (at current prices).	Annual Plan (1995-96) Actual ex- penditure (at current prices).	Annual Plan 1996-97		Eight Plan (1992-97) Expendi- ture/anti- cipated (i.e. col. 5+6+8) at 1991-92 prices).	Ninth Plan (1997-2002) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay	anticipated expenditure at current Prices			
1	2	3	4	5	6	7	8	9	10	11
2212202										
III. 'A'—critical ongoing Schemes—										
01—Elementary Education	...	...	6,765.48	4177.54	2002.45	2,267.00	1,844.82	6,121.97	18855.00	1,882.00
02—Secondary Education	...	..	1,719.66	904.37	612.00	629.00	607.22	1,577.59	8990.00	684.00
03—University	...	...	380.92	201.85	149.67	156.50	153.83	373.28	890.00	168.00
04—Adult Education	...	...	335.67	236.99	132.00	12.00	12.00	299.66	150.00	11.50
05—Language	..	...	15.29	11.82	2.00	2.00	2.00	12.79	50.00	1.50
80—General	...	...	85.37	71.14	10.00	10.00	10.00	73.47	200.00	39.00
<b>Total</b>	...	..	<b>9302.39</b>	<b>5603.71</b>	<b>2908.12</b>	<b>3,076.50</b>	<b>2,629.87</b>	<b>8458.76</b>	<b>29,135.00</b>	<b>2786.00</b>



**ANNEXURE—III 'D'**  
(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Eight Plan (1992- 1997)  Outlay (at 1991- 1992 pri- ces)	Cumulative expenditure from 1992- 1993 to 1994 current pri- ces)	Annual Plan (1995-1996, Actual ex- penditure (at current prices)	Annual Plan (1996-1997)  Budget 'Anticipa- ted Outlay 'expen- diture (at current prices)	Eight Plan (1992-1997) Expenditure Anticipated (i.e. 5+6+8) at 1991-1992 prices)	Ninth Plan (1992-2002) proposed outlay	Annual Plan 1997-1998 pro- posed outlay.	
1	2	3	4	5	6	7	8	9	10	11

2212202

II 'B' Schemes aided at maximising benefit from the existing capacity as on 1.3.97

1. Elementary Education		1289.44	752.37	232.00	820.00	467.00	1108.90	3125.00	308.00
2. Secondary Education		6.15	5.00	2.00	3.00	3.00	7.49	10.00	2.00
3. University		67.07	35.00	32.00	32.50	85.50	107.90	210.00	77.00
4. Adult Education		7.69	6.00	2.00	4.00	4.00	9.07	20.00	4.00
5. Language		...	...	...	...	...	...	...	...
6. General		...	...	...	...	...	...	...	...
<b>Total:—</b>		<b>1370.35</b>	<b>798.37</b>	<b>268.00</b>	<b>859.50</b>	<b>559.50</b>	<b>1625.87</b>	<b>3365.00</b>	<b>391.00</b>

1233-36.

## ANNEXURE—III 'D'

(Rs, lakhs)

Particulars	Code No. Major Head Minor Head	Estima- ted cost	Eight Plan 1992-97 Outlay (at 1991-92 prices)	Cumula- tive expen- diture from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual ex- penditure (at current prices)	Amount Plan 1996-97		Eight Plan 1997-97 Expend- ture/ Anti- cipated i.e. 5+6+8 (at 1991-92 prices)	Ninth Plan 1997-2002 proposed outlay	Annual Plan 1997- 98 pro- posed outlay
						Budgetted outlay (at current prices)	Anticipated expenditure (at current prices)			
1	2	3	4	5	6	7	8	9	10	11
2212202										
I 'A' & III 'B'										
1. Elementary Education	...	...	8054.92	4929.91	2234.45	3087.00	2317.82	(7230.87)	21980.00	2190.00
2. Secondary Education	...	..	1725.81	909.37	614.00	632.00	610.22	(1585.68)	9000.00	686.00
3. University	...	...	447.99	236.85	181.67	189.00	239.33	(481.18)	1100.00	245.00
4. Adult Education	...	...	343.36	242.99	134.00	16.00	16.00	(308.73)	170.00	15.50
5. Language Education	...	...	15.29	11.82	2.00	2.00	2.00	(12.79)	50.00	1.50
6. General	...	..	85.37	71.14	10.00	10.00	10.00	(73.47)	200.00	39.00
<b>TOTAL</b>	...	..	10672.74	6402.08	3176.12	3936.00	3189.37	9692.12	32500.00	3177.00

**ANNEXURE - V**

**DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 - OUTLAYS-BY HEADS OF DEVELOPMENT FOR DISTRICT**  
Rs. in lakhs

Major Heads of Development	Eighth Plan (1992-97)		Annual Plan (1995-96)		Annual Plan (1996-97)		Ninth Plan (1997-2002) Proposed Outlay				Annual Plan 1997-98 Proposed Outlay			
	Outlay	% to total Outlay	Actual Expenditure	% to total expenditure	Anticipated expenditure	% to total anticipated expenditure	Earmarked by the State Govt. for specific sectors Scheme (x)	Untied Funds (xx) Grant-in-aid by State Govt.	Untied Funds (xx) Own Resources.	% of the total outlay	Earmarked by the State Govt. for specific sectors schemes (x)	Untied Funds (xx) Grant-in-aid by State Govt.	Untied Funds (xx) Own Resources	% to total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1. Elementary Education	8493.60	80%	2011.00	90%	1849.35	80%	19782.00	...	...	90%	1971.00	...	...	90%
2. Secondary Education	1848.00	80%	491.20	80%	488.18	80%	7200.00	...	...	80%	548.80	...	...	80%
3. University Education	241.60	40%	72.67	40%	95.73	40%	440.00	..	...	40%	98.00	...	..	40%
4. Adult Education	431.64	99%	132.66	99%	15.84	99%	168.30	...	..	99%	15.34	...	...	99%
5. Language Education	3.80	20%	0.40	20%	0.40	20%	10.00	...	..	20%	0.30	...	...	20%
6. General Education	52.50	50%	5.00	50%	5.00	50%	100.00	...	..	50%	19.50	...	..	50%
<b>Grant Total</b>	<b>11071.14</b>	<b>78.57%</b>	<b>2708.43</b>	<b>85.27</b>	<b>2454.60</b>	<b>76.96</b>	<b>27760.30</b>	<b>..</b>	<b>...</b>	<b>85.23</b>	<b>2652.94</b>	<b>...</b>	<b>...</b>	<b>83.00</b>

**ANNEXURE—VI**

## ANNEXURE—VI

## CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan 1992-97	
		C.S	S.S	C.S	SS
1	2	3	4	5	6
1	Operation Black Board (Primary—	100	..	1694.80	...
2	Operation Black-Board (Upper Primary)	100	..	505.77	...
3	SC/ST Hostel	50	50	69.10	59.10
4	Science Education	100	...	171.20	...
5	Vocational Education	100	..	13.67	...
6	Adult Education	100	:	30.62	...
7	Computer Education	100	...	37.60	..
8	E. T. Cell—	100	...	36.47	:
9	S.C.E.R.F.	50	50	25.00	10.00
10	College for teachers Building	100	...	60.00	...

## ANNEXURE - VI

Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan 1997-02		Annual Plan 1997-98		Remark
Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Expenditure		Proposed	Outlay	Proposed	Outlay	
C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
7	8	9	10	11	12	13	14	15	16	17	18	12
700.00	...	602.61	...	750.00	..	692.66	...	500.00	...	1000.00	...	
490.00	...	329.85	...	400.00	...	175.92	...	3000.00	...	600.00	...	
27.50	27.50	27.50	27.50	40.00	40.00	...	...	250.00	250.00	50.00	50.00	
200.60	..	0.80	198.00	..	...	...	...	200.00	200.00	100.00	...	
30.00	..	13.67	..	...	...	...	..	400.00	439.00	100.00	...	
...	...	...	...	...	..	...	...	300.00	250.00	50.00	...	
50.00	..	28.80	...	...	...	..	..	150.00	50.00	50.00	...	
19.00	..	5.99	...	...	..	..	...	50.00	50.00	50.00	...	
30.00	10.00	25.00	10.00	...	...	...	...	150.00	150.00	100.00	...	
100.00	...	69.00	...	...	..	...	...	500.00	500.00	100.00	...	

## CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of Funding		Eighth Plan 1999-97	
		Central Share	State Share	Central Share	State Share
1	2	3	4	5	6
11	District Institute of Education and Training (DIET)	100	...	354.60	...
12	National Scholarships for talented children in Rural Areas (Secondary)	100	...	1.88	...
13	Post Matric Scholarship	100% over state committed share	...	494.67	421.63
14	Pre-Matric Scholarship to children of those engaged in unclean occupation.	100	...	..	..
15	National Loan Scholarship	100	...	...	...
16	Scholarship to students from Non-Hindi speaking States for post Matric studies in Hindi.	100	...	...	...
17	National Scholarship of children of school teacher	100	...	...	..
18	Development of Sanskrit.	100	...	0.550	...

Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan 1997-2002		Annual Plan 1997-98		Remarks
Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Expenditure		Proposed	Outlay	Proposed	Outlay	
C. S.	S. S.	C. S.	S. S.	C. S.	S. S.	C. S.	S. S.	C. S.	S. S.	C. S.	S. S.	
7	8	9	10	11	12	13	14	15	16	17	18	
...	...	...	...	...	...	...	...	500.00	...	100.00	...	...
2.00	...	1.45	0.33	1.45	0.33	...	...	25.00	...	5.00	...	...
300.00	85.00	209.88	84.33	300.00	84.33	300.00	84.83	2000.00	500.00	480.00	85.00	...
...	...	...	...	...	...	...	...	10.00	...	1.00	...	...
...	...	...	...	...	...	...	...	10.00	...	1.00	...	...
...	...	...	...	...	...	...	...	50.00	...	10.00	...	...
...	...	...	...	...	...	...	...	50.00	...	10.00	...	...
...	...	0.05	...	...	...	...	...	2.00	...	0.50	...	...



ANNEXURE—VII

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 BASIC MINIMUM SERVICES  
OUTLAY EXPENDITURE

(Rs. in lakhs)

Name of the Programme	Eighth Plan 1992-97 Outlay	Annual Plan 1995-96 Actual Ex- penditure.	Annual Plan 1996-97		Ninth Plan 1997-02		Annual Plan 1997-1998	
			Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content.	Proposed Outlay/	of which ca- pital content
1	2	3	4	5	6	7	8	9
1. Primary Education	8054.92	..	2234.45	2311.82	21980.00	3050.00	2190.00	243.00
2. Midday Meal					250.00	...	50.00	...

## TECHNICAL EDUCATION

Modernisation and improvement of the facilities available in the Shillong Polytechnic to meet the new demand of middle level skilled manpower and self employment, creation appropriate mechanism to meet the technical manpower need of the State and to strengthen the community polytechnic schemes are the main objectives of the 9th Plan.

The total budgetted outlay for the 8th Plan was Rs. 264.00 lakhs against which the anticipated expenditure is Rs. 199.92 lakhs. The proposed outlay for 9th Plan is Rs. 600 lakhs out of which objective of the Ninth Plan Rs. 60.00 lakhs is the tentative approved outlay for 1997-98 annual plan.

The Shillong Polytechnic will be strengthened so that new courses are introduced, the works shops and laboratories modernised. The second Polytechnic will be set up with courses depending on the need and demand. The community polytechnic will be implemented with more vigour and attractive stipends will be initiated for technical and professional studies outside the State.

During the Eighth Plan, the intake capacity in the only polytechnic in the State could be increased to 20 seats with the introduction of one new course during the Plan period. Out of 4 construction Projects, 3 were completed during the period,

(a) The only technical institution in the State is the Government Polytechnic established in Shillong some 30 years back. Even though the Shillong Polytechnic have been various improvements like construction of hostel for girls, completion of administrative building, modernisation of workshops and electrification, the number of courses and seats could not be increased except in computer education. For higher studies at the Degree level, students are sponsored outside the state against seats allotted by the Government of India. The allotted seats however are not adequate to meet the demand of the different student community who wish to pursue technical and professional courses. In latter years even these allotted seats have become difficult for our students because of the non-cooperation of the states to which the seats were allotted,

(b) During the 9th plan Period, it is proposed to consolidate and improve upon the Shillong Polytechnic by increasing its intake capacity and opening up of new subjects relevant to the requirement of the State and those having scope for self-employment. A second polytechnic at Tura, Garo Hills also proposed to be set up during the plan period with courses and subjects in emerging fields other than those already offered at Shillong. There is a felt need that supply of higher technical manpower to various sectors of the Government and private agencies in the next ten to fifteen years would require establishment of an engineering college which may be set up as a Government institution or a joint collaboration. Hence taking into consideration all these proposals scheme, an amount of Rs.500.00 lakhs is earmarked for Technical Education during the 9th plan period. The break up is given below.

(i) Direction and Administration	...	...	...	...	=Rs. 10.00 lakhs.
(ii) Shillong Polytechnic	...	...	...	...	=Rs. 100.00 lakhs.
P. W. D, Civil Works	...	...	...	...	=Rs. 50.00 lakhs.
Workshops, Laboratories	...	...	...	...	=Rs. 30.00 lakhs.
Staff	...	...	...	...	=Rs. 20.00 lakhs.
(iii) Tura Polytechnic	...	...	...	...	=Rs. 150.00 lakhs.
P. W. D, Civil Works	...	...	...	...	=Rs. 100.00 lakhs.
Equipment	...	...	...	...	=Rs. 30.00 lakhs.
Staff	...	...	...	...	=Rs. 20.00 lakhs.
(iv) State Council for Technical Education	...	...	...	...	=Rs. 40.00 lakhs.
(v) Engineering College	...	...	...	...	=Rs. 100.00 lakhs.
(iv) Other programmes	...	...	...	...	.....
Scholarships/Stipend	...	...	...	...	=Rs. 50.00 lakhs.
Book Bank/Libraries	...	...	...	...	=Rs. 30.00 lakhs.
Training	...	...	...	...	=Rs. 10.00 lakhs.
Excursion/Camps	...	...	...	...	=Rs. 10.00 lakhs.

Code No.	Major Head/ minor Head of Expenditure	Eighth Plan 1992-97 Outlay at 1991-92			Commulative Expenditure from 1992-93 to 1993-94 (actual)			Annual Plan 1995-96 Actual Expenditure			Annual Plan (1996-97) Budgetted Outlay		
		Total	Conti- nuing	New schemes	Total	Conti- nuing schemes	New schemes	Total	Continu- ing schemes	New schemes	Total	Conti- nning schemes	New schemes
		(at 191-92 prices)			(at current price)			(at current price)			(at current price)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2203	<b>TECHNICAL EDUCATION</b>	200.47	169.52	30.95	10.95	91.97	9.93	51.30	51.30	—	60.00	60.0	

Annual Plan 1996-97 Anticipated Expenditure			Cumulative Expenditure Anticipated Expenditure in 8th plan (at 1991-92 prices)			Ninth Plan (1997-02 Proposed Outlay			of which capital content		Annual Plan 1997 -98 Proposed Outlay		1997-98 of which capital content				
Total	Continuing Schemes	New Schemes	Total Contin- New Schemes Schemes i.e. (e.col.7+ (i.e.) Col. Col.10+1.) 8+11+17 6+9+15			Total	Conti- New nuing Schemes Schemes		Total	Conti- New nuing Scheme Schemes	Total	Conti- New nuing Schemes Schemes	Total	Conti- New nu- Sche- ing mes mes Schemes Schemes			
(at 1991-92 prices)																	
15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32

4667    4667    15152    142.11    9.11    .    500.00    250.00    250.00    250.00    150.00    100.00    00.00    50.00    50.00    20.00    10.00

## DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECT

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

Particulars	Code No Majors Head/ Minor Head	Nature and location of the scheme	Commence- ment year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97 Outlay (at 1991-92 prices	Commulative expenditure 1992-93 to 1994-95 (at current prices	Annual Plan 1995-96 Actual Expen- diture (at current prices	Annual Plan Budgetted Outlay (at current prices	Annual Plan 1996-97 Anticipated expenditure prices	
					original	Revised						
1	2	3	4	5	6	7	8	9	10	11	12	
22122*3												
3. Critical ongoing Scheme as on 31.3.97.												
II) Shillong Polytechnic PWD Civil work								116.64	51.39	28.30	12.00	29.05
2. State Council for technical education								17.48	10.00	5.00	5.00	5.00
3. Other programmes scholarship & stipend Book/Bank/libraries/training excursion								57.19	35.56	16.00	9.00	9.00
Total :								191.38	96.95	49.30	56.00	43.05

ANNEXURE -III 'A' contd

1	2	Eight plan (1992-97) Expenditure Anticipated ic.8+9+1 (at 1991-921) prices.	Ninth plan 1997-2002 Proposed Outlay.	Annual plan 1997-98 Proposed Outlay	Anticipated benefits (in Units)			Remarks (Specifically environmental Measures/costs)
					1997-98	Ninth Plan (1997- 02)	Beyond Ninth Plan.	
		3	4	5	6	7	8	9
	1. (i) Shillong Polytechnic, PWD, Civil works workshops, Laboratories and staffs.	82.17	100.00	36.00	...	..	...	...
	(ii) State Council for tech. Education.	14.79	40.00	3.00	...	...	...	...
	(iii) Others Programmes Scholarship/ Stipende Book Bank/Librarians Trg. Excursions	46.65	100.00	7.00	...	...	...	..
		143.61	240.00	46.00	..	..	...	...

**DRAFT NINTH PLAN (1997—2002) PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMME/PROJECTS**

(Outlay/Expenditure in Rs. lakhs and Physical Target/Benefits in relevant Unit of Measurement)

Particulars	Code No.		Nature and location of the schemes	Commencement year	Approved date of completion of schemes	Estimated cost	Existing		Targetted		Eighth Outlay at 1991-92 prices	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)
	Major/Head	Minor Head					Capa-ty in units)	Utili-sation	Capa-ty in units)	Utili-sation		
1	2	3	4	5	6	7	8	9	10	11	12	
Schemes aimed at maximising benefits from the existing capacity as on 31.3.1997			Tech Education —2203								9.16	5.00
i) Direction & Administration												
ii)												
iii)												
<b>GRAND TOTAL</b>												



ANNEXURE—III B

Annual Plan 1995-96 Actual expendi-	Annual plan 1996-97		Eighth Plan 1992-97	Ninth Plan 1992-97	Annual Plan 1997-98	Anticipated Benefits (in units)			Remarks Specifically Environmental Measures Costs)
	Budgetted outlay at current prices)	Expendit- ture at current prices)	Expenditure Anticipated i.e. 12+13+15 (at 1991-92 prices)	Proposed outlay	Proposed outlay	1997-98	Ninth plan	Beyond Ninth plan	
13	14	15	16	17	18	19	20	21	22
2.00	4.00	3.62	7.91	10.00	4.00				

## ANNEXURE -III 'C'

## DRAFT NINTH PLAN (1997-2002)—PROPOSALS FOR PROGRAMMES PROJECTS—NEW SCHEMES

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

Particulars	Code Number Major Head/ Minor head	Nature and location of the schemes	Commencement year	Estimated cost	Ninth Plan	Annual Plan	Anticipa- ted (1997-98)	Benefits (in Units)		Remark Specifically Environmental Mea- sures/
					(1997-02)	(1997-98)		Ninth Plan	Beyond Ninth Plan	
1	2	3	4	5	6 Proposed Outlay	7 Proposed Outlay	8	9	10	11
212203										
New scheme of Ninth Plan										
1. of New Poly- technic (PWD) Civil Works equipment, staff										
					150.00	10.00				
2. Engineering College.										
					100.00	60.00				
<b>Total</b>					<b>250.00</b>	<b>10.00</b>				

## SUMMARY STATEMENT

## RAFT NINTH PLAN (1997-2002) PROPOSAL FOR PROGRAMMES/PROJECTS.

Particulars	Code No. Major. Head/Minor Head.	Estimated Cost	Eighth Plan	Cumulative	Annual	Annual Plan (1996-97)		Eighth Plan	Ninth Plan	Annual Plan
			1992-97 Outlay at 1991-92 Prices.	Expenditure from 1992- 1993 to 1994-95 at current prices.	Plan 1995-1996 at actual Expendi- ture at current Prices	Budgetted Outlay.	Anticipated Expenditure	(1992-97) Expenditure Anticipated i. c (5+6+8 at 1991-95 prices	(1997-2002) proposed Outlay	1997-98 Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
2212208										
1. Completed schemes as on 31.3.1997.										
2. Schemes completed during 1995-96/ likely to be com- pleted during 1996-97 (Spill over liability if any, for 1997-98 and beyond.										
3. Critical ongoing schemes as on 31.3.1997.			191.31	96.95	49.30	56.00	43.05	143.61	240.00	46.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.1997.			9.16	5.00	7.00	4.00	3.62	7.91	10.00	4.00
5. New Scheme of Ninth Plan.									250.00	10.00
<b>GRAND TOTAL</b>			<b>200.47</b>	<b>101.95</b>	<b>51.30</b>	<b>60.00</b>	<b>46.67</b>	<b>151.52</b>	<b>500.00</b>	<b>60.00</b>

**ANNEXURE-VI**  
**CENTRALLY SPONSORED SCHEMES**

Serial Number	Name of the scheme	Pattern of Funding		Eighth Plan 1992-97		Annual Plan 1995-96			
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure	
						C. S.	S. S.	C. S.	S. S.
1	2	3	4	5	6	8	8	9	10
<b>TECHNICAL--</b>									
	Direct Central Assistant ... ..	100%	...	...	...	...	...	...	...
	Community Polytechnic ... ..	100%	...	...	...	...	...	...	...
	Introduction of new course ... ..	100%	...	...	...	...	...	...	...
<b>Total</b>									

**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

Annual Plan 1996-97				Ninth Plan (1997-2002)		Annual Plan (1997-98)		Remarks
Provision in the Annual Plan		Expenditure		Proposed outlay		Proposed Outlay		
C. S.	S. S.	C. S.	S. S.	C. S.	S. S.	C. S.	S. S.	

11                      12                      13                      14                      15                      16                      17                      18                      19

5.00	...	...	...	25.00	...	5.00	..	..
10.00	...	..	..	50.00	..	10.00	...	..
10.00	—	..	...	50.00	...	10.00	...	..
25.00				125.00		25.00		

## Arts And Culture Department

1. As a part of the National Policy on Art and Culture to preserve and promote the rich cultural heritage and traditional music, dance folk lore of the various groups of the people of India, the Government of India has laid due stress on these aspects. A separate Department of Arts and Culture was created on 1966 to deal exclusively with the preservation of Ancient Arts, Cultural heritage and promotion and expansion of cultural activities. The approach to the ninth five year plan 1997-2002 will be to maximise benefits from the existing arrangement and facilities build up the basic infrastructure for the promotion and preservation of cultural heritage and artistic form to spread these activities and to encourage modern creative streams and literature.

### 2. Strategy For the Ninth Plan

The strategy is to provide continued support to the voluntary and Government effort for preserving, documenting and propagating the various traditional forms. It is also envisaged to provide an umbrella organisation and a physical infrastructure at the State level which will extend to the District level.

The financial target and achievement during the 8th plan and the proposed outlay for the 9th five year plan is given at Annexure-I.

### Schemes aimed at maximising benefits from the Existing capacity as on 31. 3. 97

(1) Performing Arts :— Promotion of Arts and Culture, Fine Arts and literature is a vital field of activity of the Deptt. The Department is regularly imparting lessons free of charge in Western music including guitar and piano and local folk songs and dances. The Department propose to continue these activities in the 9th five year plan too. Besides we encourage cultural exchange programmes with other States, participating in all major national festivals.

(2) Research and Documentation :— The Department with its various research activities have brought out reprinting of the old and very valuable documents of the three main Districts, Khasi, Jaintia and Garo Hills.

The Department of Art and Culture had also brought out documentation on the folk dance and Arts and plan to give wide coverage of this activities in the 9th five year Plan. Museum had been expanded by the construction of the two block museum buildings in the same campus. The Department proposed to open more sections on the pre-historic collection, ethnic tribal tools etc. in the new museum.

(3) Library Science:— The Department of Art and Culture wants to maximise the library sciences during the 9th five year plan. With the opening of two new District Libraries at the recently created Districts of Bagmara and Nongpoh; construction of new

Auditorium cum-Library at three District Headquarters and computerising the library services in the capital city of Shillong; we expect to reach a wider circle of readers.

#### Review of the 8th Five Year Plan (1992-97)

1. Promotion of Arts and Culture:— The Department participated in the National Festivities like Phool Walon, Ki Sair, Dussehra festival and other functions. The 200 member contingent of the Garo group also participated in the opening ceremony of the SAARC Games at Madras in 1995, besides the other Regional programmes on cultural exchange programme. The Department had also constituted State Academy for literature, fine arts and performing arts in order to achieve our motto; promotion, protection and preservation of the rich cultural heritage of the area.

2. Research :— 1. Museum—Two museum blocks have been constructed and recently completed where new sections on prehistorical life etc. are proposed to be displayed. The three rooms Art Gallery was also open in 1992 where some of the very valuable paintings of great masters have been on display.

3. S. O. H. A. S. A. & Gazetteers — We have brought out three State Gazetteers viz. (i) Khasi Hills District Gazetteers (ii) Jaintia Hills District Gazetteer and (3) Garo Hills District Gazetteers on the three major tribes residing in the State. We have also reprinted some of the very old and valuable books like Succession to Syiemship in the Khasi State by Capt. D. Hubert and Ramke Dictionary. We have also produced documentaries on the folk dances and folk arts, so far viz, 1. Khasi drums 2. Pomblang Nongkrem dance 3. Gao Wangala dance 4. Our heritage-I relating to dances in Ri-Bhoi

area. Seminars on the local issues like 1. Matrilineal system and the Demographic study. 2. Festival and ceremonies of the State were organised during the Eighth Five Plan, the seminars papers of which were printed and circulated.

#### Critical on going Schemes

- |             |   |  |
|-------------|---|--|
| 1. Archives | } | — Both sections need trained personnel and better infrastructure. At present collection of old and valuable documents cannot be collected from other States for want of proper accomodation facilities. Although we have just completed two block construction for the extension of Museum services, valuable displays cannot be done for lack of security. The location of Museum in the heart of city surrounded by roads is very vulnerable, and unless tight security and trained personnel for the curative works are provided, display of delicate valuable, priceless exhibits are at risk. |
| 2. Museum   | } |  |

#### PROPOSAL FOR THE NINTH PLAN

1. Direction and Administration:—The Department of Art and Culture need proper re-organisation and strengthening. An outlay of the Rs. 95.00 lakhs have been proposed to strengthen the Administration in the 9th plan and Rs. 12.00 lakhs for the 1997-98

## 2. Fine Arts Education:—

- (a) Assistance to Voluntary Cultural Organisation and Institute.—On Culture is proposed to encourage the young people in preservation of their rich cultural heritage by helping them by way of Financial Assistance to organise their main festivals and ceremonies an amount to Rs. 138.18 lakhs is proposed for the 9th plan and Rs. 15.56 lakhs for the year 1997-98.
- (b) Promotion of Performance Arts—The Department in part lessons in western as well as folk songs and dances which we proposed to be continued in the 9th plan.
- (c) Incorporation of Arts and Culture in Education—In order to instil the value of their own culture in the school going children's minds, we propose to hold competitions in music, dance, painting, story writing, etc. and regular cultural exchange with other states is proposed to be held during the 9th plan.
- (d) Cultural Exchange Programme — This is a continuing scheme and the State has been regularly participating in National and Inter State and Regional Function

## 3. promotion of Arts and Culture:—

- (a) Pension and Awards and Production of Folk Literature—The Department propose to continue the State Library Award for the books written in local languages. We also plan to continue to give Financial assistance for the struggling upcoming local authors Rs. 79.00 lakhs is proposed for the same and Rs. 9.70 lakhs for the year 1997-98.
- (b) District Cultural Complex—The District Cultural Complex aimed at widening the opportunity for the people for the Cultural and other related activities have been started during the 8th plan.
- (c) State Sahitya Akademi—This is to promote literature, preserve the rich cultural heritage. The state has recently constituted an Akademi for literature, Fine Arts and Performing Arts,
- (d) Audio visual Documentation of folk music and Dance—The Department has already produced documentaries on 1. Khasi Drum, 2. Garo Wangala dance, 3. Pomblang Nongkrem dance, 4. Our heritage. I relating to dances of Ri-bhoi District. We propose to expand this activity by producing more documentaries on the folk dances and music of other tribes as well as including minor tribes.



#### 4. Archeology and Archeological Survey:—

- (a) Preservation of Ancient Monuments—Excavation works at Bhatibad where ruins dating back to the 7th/8th century were found, needs more exploration and research. Besides there are many ancient monuments that need to be protected and preserved. For the purpose, it is proposed Rs. 64.62 lakhs for the 9th five year plan, and at Rs. 6.50 lakhs for the year 1997-98.

5. **Public Libraries:**—At present there are State Central Library and five District Libraries in the state. Of these Williamnagar and Nongstoin District Libraries are still functioning from rooms generously allotted by respective Deputy Commissioner, it is proposed to construct complete Auditorium-cum-District Library in both districts during the 9th plan. There will be two new District Libraries established during the 9th plan at Nongpoh, Ri-bhoi District and Baghmara, South Garo District for the development and expansion of these library services. It is also proposed to computerise library services in State Central Library Shillong. An amount of Rs. 304.00 lakhs have been earmarked for the 9th plan and Rs. 23.00 lakhs for the year 1997-98.

#### 6. Archeological Survey and Related Activities:—

- (a) Registration of Antiquities and Art Treasures—This is a continuing scheme during the 9th plan.

7. **Anthropological Survey:**—An amount of Rs. 18.05 lakhs have been earmarked for the survey and research works on this line and Rs. 9.00 lakhs for the year 1997-98.

8. **Gazetters S.O.H.A.S.A:**—It is proposed Rs. 23.52 lakhs for the publication of Gazetters and books on Antiquarian studies to build up the proper and better library.

9. **Museum:**—There is one State museum in Shillong and one District Museum at Tura. District Museum at Tura does not have proper accommodation till date, the District Museum in a 10 bigha land at Dakoppgre, New Tura will be constructed during the 9th plan an amount of Rs.95.00 lakhs have been earmarked for the improvement and expansion of the Museum, Rs. 14.50 lakhs is proposed for the year 1997-98.

10. **Archives:**—Proper accommodation facility for Archives is still necessary for want of which the work has been stalled for long. For this proposal it is necessary to create some posts and other infra-structure,

**11. State Level Cultural Complex** :- Meghalaya has a very rich cultural heritage which needs to be preserved and promoted, especially in the new generation group who are far more influenced by the western culture. Construction of the State Cultural Complex in Shillong is already on way with a view to have the following establishment in one complex :-

- (a) Administrative Office.
- (b) Modern Auditorium with more than 1,500 sitting capacity.
- (c) State Level Museum.
- (d) State Institute of Arts.
- (e) Studios and other facilities.
- (f) Exhibition Hall.
- (g) Sound Recording Studio.
- (h) Studio floor for shooting film.
- (i) Facilities for sound editing, audio editing and dubbing.
- (j) Departmental Library on Anthropology, Cultural, Fine Arts and other creative arts.
- (k) Museum on Rabindra Nath Tagore, and
- (l) Guest House.

The construction of the State Cultural Complex is already in progress and is expected to be completed during the 9th plan.

(ii) Maintenance and repairs of the Old and existing bulding of the Department inherited from Assam Government and the the Diitric Auditorium need frequent expenditure to maintain and undertake minor repairs.

(iii) Besides with establishment of two new District Office at Nongpoh and Baghmara and the canstruction of District Cultural Complex in Nongstoin/Willianagar and Nongpoh as well as completion of the state Cultural Complex, Shillong all to be uundertaken during the 9th plan. An amount of Rs. 1282.63 lakhs have been proposed, and Rs. 38.50 lakhs is proposed for the year 1997-98.

Production of Departmental films and documentat.on as well as journal and folders The State of Meghalaya has not only rich cultural heritage but it is also endowed with enchanting natural beauty with the beautiful flora and fauna. Sheer drop

high cliffs with dizzy heights in the Southern plateau of Khasi Hills connected with rich ancient legends, ancient historical ruins of the Jaintia Kings in the southern slopes of Jaintia Hills, cluster of big high monoliths and megaliths dolmen related with Khasi Jaintia myths and legends Balpakram and Nohkrek Hills in Garo Hills where rare flora and fauna have been found. The Department of Art and Culture proposed to capture all these natural beauty combined with the rich cultural/traditional activities alien to developing world in films and documentaries as well as bring out colourful journals and folders on local culture. This is we hope not only to educate the local people on the value of the traditional activities and be proud to retain there in their own cultural identity but also to expose our rich traditional culture and the enchanting beauty of the land with its rich myths and legends to the outside worlds.

Already many foreign tourists coming from other countries of the world as well as Indian Tourists from other parts of the country have been enquiring about the rich cultural heritage and for the book/journals/brochures/folders on the State which unfortunately till date we have not been able to comply.

With the production of documentaries and journal we expects to reach the wider exposer and circulation of our heritage.

With the above activities envisioned for the ensuing 9th Five Year Plan, we hope to expand our services and promote our rich cultural heritage.

## DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 PROPOSED OUTLAY

(Bs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan 1995-96 Actual Expenditure		
		Total (at 1991-92 prices)	Continuing schemes (at 1991-92 prices)	New schemes	Total	Continuing schemes (at current prices)	New schemes	Total (at current prices)	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10	11
221220500	ARTS AND CULTURE :-	237.59	532.69	5.50	339.19	337.69	1.50	201.75	118.75	2.00

Annual plan 1996-97 budgetted outlay			Annual Plan 996-97 anticipated expenditure			Cumulative expenditure/Anticipated expenditure 8th Plan		
Total	Continuing schemes	New schemes	Total	Continuing schemes	New Scheme	Total i.e. col. 6+9+15	Continuing Scheme i.e. col 7+10+16	New Scheme i.e. col. 8+11+17
(at current Prices)								
12	13	14	15	16	17	18	19	20
165.00	148.00	2.00	165.00	163.00	2.00	467.0	462.78	4.30

Ninth Plan 1997-2002						Annual Plan 1997-98					
Proposed Outlay			of which Capital content			Proposed Outlay			of which Capital Content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
21	22	23	24	25	26	27	28	29	30	31	32
2100,00	885'00	2215,49	1656,76	911.21	745,55	274,00	80,00	194,00	191,36	48,54	484,52

## DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILLOVER AND ON-GOING PROGRAMMES/-

## PROJECTS AS IN ANNEXURE—I

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

Particulars	Code No. Major Head Minor Head	Nature and location of the schemes	Commence- ment year	Approved date of completion of scheme	Estimated cost		Eight Plan (1992-97) Outlay (at 1991-92 prices)
					Original	Revised	
1	2	3	4	5	6	7	8
A..I Completed schemes as 220500 on 31st March, 1996.							
(I)							
(II)							
(III)							
Total—(AI)							
A.2 Schemes completed during 1995-96 and likely to be com- pleted during 1996-97 (Spill over liabilities, if an, for 1997- 98 and beyond 91),							
(I)							
(II)							
(III)							
Total—(A-2)							
A-3 Critical ongoing scheme as on 31st March, 1997.							
(I) Archives	104	Archive	1981	...	...	...	7.50
(II) Museum	107	Museum	1975	...	...	...	41.25
(III)							
Total—(A 13							48.75

**ANNEXURE—III—'A'**

Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expenditure (at current Prices)	Annual Plan 1996-97		Eight Plan (1992-97) Expenditure Anticipated (i. e. 9+10+12) (at 1991-92 prices)	Ninth Plan 1992-2002 Proposed outlay	Annual Plan 1997-98 Proposed outlay	Anticipated benefits in (in units)			Remarks (Specifically environmental measure/costs)
		Budgetted outlay (at current prices)	Anticipated Expenditure (at current prices)				1997-98	Ninth Plan (1997-2002)	Beyond Ninth Plan	
9	10	11	12	13	14	15	16	17	18	19
4.82	2.43	2.50	2.50	6.19	23.52					
24.26	14.44	14.50	14.50	34.90	95.00	14.50				
28.78	16.87	17.00	17.00	41.12	118.52	16.80				



**DRAFT NINTI PLAN (1997-2002) FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/  
PROJECTS**

**ANNEXURE- III 'B'**

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

Particulars	Code No. Major Head/ Minor Head	Nature and lo- cation of the scheme	Commencement year	Approved date of completion of the schemes	Estimated cost	Existing		Targetted		Eight Plan (1992-97) outlay (at 1991-92 Prices)
						Capacity (in Units)	Utilisa- tion	Capacity (in units)	Utilisa- tion	
1	2	3	4	5	6	7	8	9	10	11
Schemes aimed at maxi- mising benefits from the existing capacity as on 31.3.97.	22 0500									
1. Direction and Administration	001.	...	1988	...	...	...	..	...	...	36.43
2. Fine Arts Education	101									
(a) Assistance to voluntary culture organisations			1981	...	...	...	...	..	...	41.85
(b) Promotion of Per- formance Arts	...	...	1981	...	...	...	..	...	...	11.28
(c) Registration of casual artists	...	..	1992	...	...	...	...	..	...	...
(d) Incorporation of Art and Culture in formal school system	...	...	1981	..	...	...	...	...	..	3.00
(e) Cultural exchange programme	...	..	1981	...	...	...	...	...	...	9.96
(f) Institute of Culture	...	...	1981	...	...	...	...	..	...	6.03
(g) Scholarship for learning Music	...	...	1991	..	...	...	...	..	...	0.24

Cumulative expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expenditure (at current prices)	Annual Plan 1996-97		Eight Plan 1997-97 expenditure Anticipated Expenditure (i.e. 12+13+15) (at 1991-92 prices)	Ninth Plan 1997-2002 proposed outlay	Annual Plan 1997-98 proposed outlay	Anticipated Benefited in units			Remarks specifically Environmentally measures costs
		Budgetted outlay (at current prices)	Anticipated Expenditure (at current prices)				1997-98	Ninth Plan	Beyond Ninth Plan	
12	13	14	15	16	17	18	19	20	21	22
22.84	12.00	12.00	12.00	30.76	95.00	12.00	...	...	..	...
27.13	11.72	12.00	12.00	33.40	70.77	8.00	100 nos	500 nos	...	...
5.37	2.32	4.00	4.00	7.68	17.64	4.00	...	..	...	...
1.40	1.00	1.00	1.00	2.24	17.76	0.50	...	..	...	...
3.67	1.87	3.00	3.00	5.61	23.52	1.00	...	...	...	...
3.71	2.00	2.00	2.00	5.06	14.07	2.00	...	...	..	...

## ANNEXURE—III 'B'

	1	2	3	4	5	6	7	8	9	10
3. Promotion of Art and Culture:—		102								
(a) Pension and Awards ... ..			1975	...	...	...	..	...	:	...
(b) Production of Folk Literatures ... ..			1975	...	...	...	...	...	...	...
(c) Establishment of District Complex ... ..			1975	...	...	...	...	..	...	...
(d) State Sahitya Akademi .. ..			1991	...	...	...	...	...	...	...
(e) Audio Visual Documentation and Folk Dance Recording			1989	...	...	..	...	...	..	...
(f) Contribution to Zonal Cultural Centre ... ..			1989	...	...	...	...	..	...	..
(g) Production of Film and its Documentation ..			1990	...	...	...	...	...	...	...
4. Archaeology and Archaeological Survey:—		103								
(a) Preservation of ancient Monuments .. ..			1975	...	...	...	...	...	...	...
(b) Registration of Antiquities and Art Treasures ...			1975	..	...	...	...	...	...	...
5. Public Libraries:—		105								
(a) State Central Library—(i) Staff; (ii) Books: buildings,			1972	...	...	...	...	...	..	...
(b) District Libraries -(i) Staff; (ii) Books: buildings			1972	...	...	...	...	...	...	...
(c) Mobile Libraries ... ..			1972	...	...	...	...	...	...	...
(d) Block/Village Libraries ... ..			1972	..	..	...	..	...	...	...
(e) Raja Ram Mohan Roy Library Foundation ..			1985	...	...	...	...	..	...	...
6. Anthropological Survey:—		108								
(a) Tribals Research Institute ... ..			1972	...	...	...	...	...	..	...
7. Other expenditure:—		800								
(a) S. O. H. A. S. ... ..			1975	...	...	..	...	..	...	...
(b) Gazetteers .. ..			1975	...	...	...	...	...	..	...
(c) State level cultural complex construction of other Arts and Culture buildings.			1900	...	..	...	...	...	...	...
(d) Maintenance and repairs .. ..			1991	...	...	...	...	...	...	..
<b>Total</b>										

## ANNEXURE— III B

11	12	13	14	15	15	17	18	19	29	21	22
1.54	0.35	0.04	0.30	0.30	57.17	1.68	0.20	4 nos,	30 nos,		
4.99	1.36	1.11	2.00	2.00	2.93	9.45	1.00	10 nos.	100 nos		
2.28	0.06	1.50	1.50	1.50	2.00	5.88	1.00	...	...		
13.06	5.69	4.37	4.00	4.00	9.24	29.40	4.50	...	...		
4.21	5.00	..	...	..	3.28	...	...	...	...		
--	--	...	...	...	...	29.40	3.00	3 nos,	20 nos.		
13.68	7.25	4.00	4.00	4.00	10.02	47	5.00	...	...		
4.78	1.90	2.00	2.00	2.00	22.75	4.76	1.50				
18.03	11.96	6.00	6.00	6.00	15.74	11.76	7.00	150 nos.	800 nos.		
51.63	31.70	17.88	18.00	18.00	44.33	206.22	15.00	3.00	18.00		
1.55	1.04	0.50	0.50	0.50	51.30	9.45	0.30	...	...		
1.19	0.15	0.50	0.50	0.50	0.75	4.62	...	5 No	30 nos,		
2.71	2.19	0.70	0.70	0.70	2.30	5.88	0.70	..	...		
11.01	4.83	5.00	5.00	5.00	9.73	17.64	2.00	3 nos.	15 nos.		
6.87	3.36	2.84	3.00	3.00	6.04	152.32	2.00	...	...		
198.32	141.00	10.10	50.00	50.00	132.07	742.80	10.00	..	...		
11.51	8.36	5.00	5.00	5.00	12.06	59.03	*2.00	...	...		
<b>488.84</b>	<b>310.41</b>	<b>103.88</b>	<b>148.00</b>	<b>148.00</b>	<b>425.91</b>	<b>1644.48</b>	<b>85.20</b>				

## DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR PROGRAMMES/PROJECTS—NEW SCHEMES.

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

Particulars	Code No Major Head/ Minor Head	Nature & Location of the Schemes.	Commence- ment year	Estima- ted. cost	Ninth Plan 1997-02 proposed Outlay.	Annual Plan 1997-98 proposed Outlay	Antici- pated 1997-98. Plan	Benefits (In Ninth Plan	Units Beyond Ninth Plan	Remarks (Specially Environmental Mea- sures/costs.)	
1	2	3	4	5	6	7	8	9	10	11	12
New Schemes of Ninth Plan	220500										
1. Computerisation service of Libra- ries (State Central Library)	105	Shillong State Central Library	1997	...	15.00	...	...	9. lakh	...	..	...
2. Construction of District Libraries- cum-Auditorium at Williamnagar/ Nongstoin & Nongpoh	105	Williamnagar/ Nongstoin/ Nongpoh	1993	300.00	300.00	10.00	10.00	3. lakhs 3. lakhs 2. lakhs	Williamnagar Nongstoin Nongpoh		Construction of Dis- trict Libraries at Wil- liamnagar Nongstoin Nongpoh & also con- struction of District Museum and Cultural complex at Tura pro- posed during eighth plan and will be implemen- ted during Ninth Plan.
3. Construction of District Cultural Complex at Tura	...	Tura	1993	200.09	150.00	12.00	12.00	...	...		...
4. Intensive Art & Culture Develop- ment Programme					750.00	172.00	172.00				
Grand Total :-				500.00	1215.00	194.00	194.00				

**SUMMARY STATEMENT**

ANNEXURE—III 'D'

**DRAFT NINTH PLAN 1997-2002 PROPOSAL FOR PROGRAMMES/PROJECTS**

(Rs. in lakhs)

Particulars.	Code No. Major Head/ Minor Head.	Estimated cost.	Eight Plan (1992- 1997) Outlay to 1991-92 at prices	Comula- tive expen- diture from 1992-93 to 94-95 (at current prices)	Annual Plan (1995- 1996) Actual expe- aditure (at cur- rent pri- ces.	Annual Plan (1996-97) Budget ted/Out lay (at current prices)	Plan Anticipa- ted exp- enditure	Eight Plan (1992-97) Expenditure Anticipated (i.e. 5+6+8) 1991-1992	Ninth Plan (1997-2002) proposed Outlay.	Annual Plan (1997-98) proposed Out- lay.
1	2	3	4	5	6	7	8	9	10	11
1. Completed scheme as on 31st March, 1996	220500									
2. Schemes completed during 1995-96 likely to be completed during 1996-97 (spill over liability if any for 1997-91 and beyond).										
3. Critical ongoing scheme as on 31st March, 1997										
1. Archives	104		7.50	4.52	2.43	2.50	2.50	7.05	23.52	2.30
2. Museum	107		41.25	24.26	14.44	14.50	14.50	39.91	95.00	14.50
4. Scheme aimed at maximising benefits from the existing capacity as on 31-3-97										
1. Direction and Administration.	001		36.43	22.84	12.00	12.00	12.00	34.88	95.00	12.00
2. Fine Arts Education	101		71.96	41.28	18.91	22.00	22.00	61.53	138.18	15.50
3. Promotion of Arts and culture	102		38.63	19.71	11.02	11.80	11.80	31.98	79.00	9.70
4. Archaeology and Archaeological Survey.	103		30.28	12.94	10.00	10.00	10.00	30.12	64.62	6.50
5. Public Libraries	105		75.09	40.96	25.58	25.70	25.70	73.34	286.02	23.00
6. Anthropological Survey	108		11.00	4.83	5.00	5.00	5.00	11.45	18.65	2.00
7. Other expenditure	800		225.45	154.15	21.37	61.50	61.50	176.77	750.15*	166.50
5. New Schemes of ninth plan										
1. Computerisation services of Libraries (State Central Library, Shillong)	105								18.05	
2. Constnuction of District Libraries-cum-auditorium at Williamnagar	105	300.00							354.69	10.00
3. Construction of Disirtet Cultural Complex at Tura.		200.00							177.12	12.00
<b>Total</b>		<b>500.00</b>	<b>537.59</b>	<b>339.19</b>	<b>120.75</b>	<b>165.00</b>	<b>165.00</b>	<b>467.03</b>	<b>2100.00</b>	<b>124.00</b>

75

\*\*Includes new schemes and some Continuing schemes,

**DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY  
HEAD OF DEVELOPMENT FOR DISTRICT PLAN**

(Rs. in lakhs)

Major Heads of Development	Eight Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97		Ninth Plan 1997-2002			Annual Plan 1997-98 Proposed Outlay					
	Outlay	Percent- age to total Outlay	Actual expendi- ture	Percent- age to total expendi- ture	Antici- pated expendi- ture	Percent age to total antici- pated expendi- ture	Proposed Outlay			United Fund (XX)		Earmar- ked by State Govt. for spe- cific sectors schemes	Earmar- ked G-I-A by State Govt.	United Fund	
							Earmar- ked by State Govt. for spe- cific sectors schemes	Grant-in- aid by State Govt.	Own-re- sources	total outlay	Percent- age to total outlay			Own resources	Percent- age to total outlay
1	2	3	4	5	6	7	9	P	10	11	12	13	14	15	
001. Direction and Administration	48.50	...	12.00	—	12.00										
102. Fine Art Education	94.30	...	13.91	—	18.00										
102. Promotion of Performance Arts	53.00	..	11.02	...	9.80										
103. Archaeology and Archaeological survey.	40.50	...	10.00	..	10.00										
104. Archives	10.00	...	25.13	...	2.50										
105. Public Libraries	100.30	68.95	25.58	69%	25.79	70%									
167. Museum	55.15	54.10	14.44	55%	14.50	55%									
108. Anthropological survey	15.25	...	5.00	—	5.00										
800. Other Expenditure	293.00	..	21.37	..	52.50										
<b>Grand Total</b>	<b>710.00</b>	<b>123.35%</b>	<b>120.75</b>	<b>124%</b>	<b>150.00</b>	<b>125%</b>									

## SPORTS AND YOUTH SERVICES

In pursuance of the National Sports Policy, the highest priority during the 9th Plan period is the need for paying special attention to provision of Sports infrastructures and facilities. No programme of promotion of sports and games on a large scale can succeed unless the sports facilities such as standard playfields, stadium, Indoor sports Hall, Swimming Pool etc. are provided especially at the State, District, Sub-divisional and C. D. Block headquarter and larger towns and villages. Such facilities are intended to provide in a phased manner so as to cover the entire State in course of time. Only then it would be possible to fulfill the basic objects of mass participation in Sports and Games. In this connection, priority will be given to completion of such projects which spill over from the 8th Plan period. Due attention will also be given in subjects like training of personnel in sports and games conducting of various tournaments in various disciplines including Rural Sports. Assistance to various sports Associations/Clubs to enable them to carry out such activities for the development of sports and games in the State.

The second priority is to strengthen sports and games activities, the schools and colleges of the State and to encourage such activities among the younger age groups of the population. In the programme of Action on Sanction 1995, certain guide-lines have been laid down such as :-

- (i) Construction of School Play-Grounds.
- (ii) Provision of basic games and sports materials - equipments to School system.
- (iii) Regular organisation of Inter-School sports meets at the District, Sub-divisional and Block Levels.
- (iv) Involvement of local Sports Clubs/Associations in the School Games and Sports activities etc.

These will constitute a new thrust area in the 9th Plan Period.

The next priority is the need to channelise the energies of the Youth for constructive and purposeful pursuits. Youth are fundamentally endowed with enormous energy and idealism which should be exploited for achieving constructive results. If youth is to embark on a new path for constructive achievements, facilities and conducive conditions have to be created by Government so that they can move forward with the new determination and contribution to the National Development process. The youth will certainly develop a sense of pride if their energies could be channelised for creative and constructive activities.

Keeping this in view, the Department is planning to give due attention to the implementation of various youth welfare programmes during the Ninth Plan Period such as organising Youth Camps in various level, Youth Leadership, Training Camp, Youth Festival, Nehru Yuva Kendras, N.C.N.S.S. and also other Youth Development activities under the Chief Minister Youth development Scheme. Besides, the Department will also strengthen the hands of Voluntary Organisations engaged in Youth Welfare activities by giving them financial assistance to carry out their programme.



The Directorate of Sports and Youth Affairs do not have any office building of its own. Most of the District Offices are also located in rented house. Hence, part of the Ninth Plan investment will go for construction of Offices and residential buildings at the State and the District head-quarters.

**PROPOSED OUTLAY :- Rs. 3800.00 Lakhs as detailed below :-**

**1. Direction and Administration :-**

An amount of Rs.480.00 Lakhs has been proposed under the Direction and Administration.

The break up of expenditure are as follows :-

**(A) Strengthening of Organisational set up of the Directorate :-** A sum of Rs.100.00 Lakhs has been proposed for strengthening the Organisational set up of the directorate as the Directorate is presently manned with handful of Staff. With the completion of the 1st Phase of the J. N. Sports Complex and the taking over of the Crinoline Swimming Pool by the Directorate, more Coaches and ministerial staff will have to be entertained to cope with the increased work load. At present, the Directorate have only 9 (nine) Coaches and 9 (nine) Assistants including Typist and Grade-IV Staff. A provision of Rs.100.00 Lakhs has also been proposed for construction of Office building.

**(B) Strengthening the Organisational set up of the 7 (seven) District Sports Offices :-** A sum of Rs.200.00 Lakhs has been proposed for meeting the salaries of the Staff, and also for strengthening the Organisational set up of the 7 (seven) District Sports Offices. The District Sports Officers are presently manned with 1 (one) post each of the District. Sports Officer, U.D.A., L.D.A>, Typist and Grade IV Staff. Additional staff is therefore proposed to be entertained during the 8th Plan Period in order to enable them to function smoothly and satisfactorily. A provision of Rs.100.00 Lakhs has also been proposed for construction of Office building in all 7 (seven) Districts where the Office of the District Sports Officers are housed in rented buildings.

**2. PHYSICAL EDUCATION :-**

A Sum of Rs.8.00 Lakhs is proposed under the Scheme. The break up of the Schemes are as follows :-

- a) **Expansion of Physical Education :-** A sum of Rs.4.00 Lakhs is proposed for expansion of Physical Education. The Schemes consist of organising Physical Fitness, Festivals for promoting health and physical fitness consciousness in the State.
- b) **Training College of Physical Education :-** Under the scheme a sum of Rs.4.00 Lakhs is proposed. The amount is to be spent in meeting the expenditure such as stipend etc. for deputation of trainees for under-going training in Physical Education in different Institutions in India.

3. **YOUTH WELFARE PROGRAMME :-** A sum of Rs.175.00 Lakhs is proposed to implement the Youth Welfare Programme. The Scheme consist of :-

- a) **Youth Camps :-** The main objectives of these camps are to impart collective training to the Youth of the State for active participation in corporate living, involvement in Community service, promotion of emotional integreition and to boost up the basic instinct of life-love, tolerance, cooperation and mutual understanding. For implementing this Programme a sum of Rs.5.00 lakhs is proposed. The Youth Camps are to be organised in all District and Block Level of the State.
- (b) **N.C.C. (National Cadet Corps) :-** The setting up of a Group Headquarter at Shillong for the State of Meghalaya, though provided impetus for N.C.C. Training Programme in the State. There is only Army-Wing under the Group headquarter with four Army Units all located at Shillong one each for Boys and Girls and two Sr. Division, companies for Boys Artilleries and Signals Companies. The combined strength of the Army Unit is above 3,080 Senior and Junior Division cadets. There are 4 (four) Junior Division Air and Naval Troops in Schools under the Control of their Headquarters at Guwahati (Assam) The non-uniformity of Academic Session with Assam and absence of the Local Command are acting as deterrant for training Programme as well as attending Annual Training Camps by our Cadets.

It is thus, necessary to set up our Air Squadron Naval Unit in the State to provide opportunities to local cadets in these fields, for which necessary facilities are available in the State. In the context of the Universities (North Eastern Hill University) policy decision to introduce N. C.C. as one of the subject at the Collegiate State, envisages streamlining of the J.C.C. Training.

The group headquarters and local N.C.C. Units are housed in rented buildings at Shillong costing about Rs.2.00 lakhs annually. It is necessary to provide permanent building for accomodation of the N.C.C. Units.

It was proposed during the 8th Plan Period to expand and improve the N.C.C. Training programme in the State by raising Air Squadron and Naval Unit as well as to shift Head-quarter of one of the Army Unit at Tura to ensure better service and supervision of Unit in the East and West Garo Hills. It is also intended to have N.C.C. building Complex at Shillong for location of all the Units to avoid renting private house.

The proposed financial implications for different Schemes and Programme under J.C.C. comes to Rs.70.00 lakhs for the 9th Plan as detailed below :-

- (i) **N. C.C. Building Complex at Shillong :-** A sum of Rs.50.00 lakhs has been proposed for land and buildings for N.C.C. Group Headquarters and other Units at Shillong to provide accomodation of the Units now located in rented buildings.
- (ii) **Raising of Air Squadron and Naval Wing :-** It is proposed to raise Air Squadron at Shillong by utilising the infrastructure of Eastern Air Command at

Upper shillong and Naval Unit by utilising the facilities at Barapani Lake of Me.S.E.B. to make the group headquarter as a full fledge organisation with all the three wings like other Groups. The financial implication for raising Army/Naval Wings are as follows :-

- (i) **Recurring** :- Salary cost for 41 civilian Staff to be borne by State Government as per scale laid down under N.C.C. act and Rules (Air 20 Naval 20) is estimated at Rs.10.00 lakhs (Clerical 6:grade IV 8: and other 6/7.
- (ii) **Contingencies Office Equipments. Office Accomodation etc** :- A sum of Rs.10.00 lakhs has been proposed for contingencies, office accomodation equipments, furniture etc.
- (iii) **NCC & NSS Camps and refresher courses** :- A sum of Rs.20.00 lakhs has been provided for N.C.C. Training Programmes including provision of Training equipments for NCC Cadets for regular Training Programme as well as for Annual Training Corps, Republic Day Parade, National Integretion camps, Adventure Programme, etc.
- (iv) **Scouts and Guides** :- The scouts and Guides Activities has been expanded in all the District of the State during the Plan period and in Schools and in Rural areas. The Assistance is being rendered to the State Unit of the Meghalaya Bharat Scouts and Guides movement in Schools and colleges. The inspecting staff of the Education Department are also directly involved in the movement in various capacities, the organisation in need for more assistance to carry out its activities and functions properly.

The State Headquarters Buildings at Shillong and Training Centre at Umtyngar (near Shillong) built about half a century back need renovation and improvement as well as expansion to meet the growing demand. The District Associations being in their formative Stage also need assistance to building up necessary infrastructure.

It is proposed to enrol additional 10,000 students during the plan period in different Schools and Colleges. It is proposed to give assistance to the State Associations for improvement and expansion of the Headquarter, buildings and State Training Centre and also to develop a Regional Training Centre for Garo Hills District.

- (i) **Improvement of the State Headquarter Complex and District Units** :- A sum of Rs.5.00 lakhs has been proposed for improvement and expansion of the State Headquarter building and setting up of the Regional Centre at Tura for which land has been acquired free of cost.
- (ii) **Improvement of State/Regional Training Centre** :- A sum of Rs.10.00 lakhs has been proposed for improvement of State Training Centre building and training ground at Umtyngar (near Shillong and setting up of Regular Training Centre for Garo Hills District.
- (iii) **Assistance to State/Association** :- A sum of Rs.15.00 lakhs has been proposed for giving grant-in-aid to the State/Association for meeting the salary cost for District Organisers/Trainers honorarium for teachers, Office contingencies, etc.

(iv) **Camps and Courses** :- A sum of Rs.10.00 lakhs has been proposed for camp equipment and holding of Rallies training courses and holding/participation in Annual Camps, National Integration Camps, Jumhuries, etc.

(v) **Junior Red Cross** :- A sum of Rs.5.00 lakhs has been proposed for giving Assistance to the State Units of the Junior Schools for setting up of Red Cross Units in more Schools and procuring training equipments etc.

(vi) **Assistance to Voluntary Organisation engaged in Youth Welfare activities** :- The main objectives of this Schemes is to encourage and to strengthen the hands of those voluntary organisation who engaged themselves in Youth Welfare Activities. These voluntaries Organisation played a vital Role in promoting a spirit of national Integretion among Youths, involving them in National building activities and enabling them to developpe their personality, become functionally efficient. economically productive and social useful. There are more than 100 (hundred) Organisation in our States. Had it not been for the commendable work of these organisations a majoroty of a Youth today would have indulged themselves in drugs taking, delinquency, vandalism and other social evils. It is high time that the work done by these Organisation be recognised of the Government. For the purpose, a sum of Rs.10.00 lakhs is proposed to extend financial assistance to these deserving Voluntary Organisation for furtherancey of their activities.

(i) **National Integration programme/Youth leader/Training Youth Festival** :- For promotion of National Integration the Directorate is planning to organise the Inter-State Youth Exchange with other States. Such programme would enable our Youth to understand better and to achieve emotional integretion. It further helps in bringing Youth of Different States closer and to broaden the outlook and vision of our Youths.

Besides the above, the programme of Youth leadership and Youth Festival are also to be taken up by the Directorate during the Plan period. Leadership training Camps are necessary for giving direction to any collective action for Social Uplift and National reconstruction. Our Young men and women are future inheritors and makers of the Country. It is herefore imperative that they should have a clear conception of purposeful leadership. Another programme is Youth Festival which comprise of Cultural and Artistic items is involving students as well as non-students. These Programmes will be organised at various levels and places so as to provide them an opportunity where young men and women are accorded recognition for the talent that they exhibit. To implement these Programmes a sum of Rs.10.00 lakhs is proposed under the five Year Plan.

(j) **National Service Scheme (NSS)**:- The NSS Units have been opened in all the degree colleges both Government and Non-Government in the State. The enrolment has increased from 2400 to 4000 volunteers during the plan period, thereby covering about 25% of the enrolled College Students. It is proposed to open NSS Unit in remaining colleges by phase and increase the strength of the volunteers by 50% i.e. additional 2000 NSS Volunteers during the Plan period. A sum of Rs.15.00 lakhs has been proposed for regular NSS. Activities and special camping programme involvement in adult literacy Programme and other activities under N.S.S. programme.

4. **Sports and Games** :- An amount of Rs.2212.00 lakhs is proposed for development of Sports and Games. The break up of the amount are as follows :-

(a) **Assistance to State Sports Council** :- A sum of Rs.94.76 lakhs is proposed for giving financial assistance to the State Sports Council. The amount is to be utilised by the council for the purpose of meeting the salary of the Staff and other office contingencies. Besides, the amount will also be utilised for conducting various Sport activities.

(b) **Assistance to State/District/Sub-divisional Sports Association** :- There are 15 State Sports Association, 5 (Five) District Sports Association and 11 (Eleven) Sub-divisional Sports Association. These associations depend entirely on the grants from Government for carrying out their activities in their respective jurisdiction. A sum of Rs.94.76 lakhs is therefore proposed for giving financial assistance to the recognised State/District and Sub-divisional Sports Associations.

(c) **Assistance for holding tournaments** :- The objectives of this Scheme is to render necessary financial assistance to these associations/organisations for holding various tournaments. Due to huge expenditure involved for organising tournament in various disciplines, the Directorate through this Scheme is assisting those organisations/Associations. A sum of Rs.29.76 lakhs is therefore proposed under the Scheme.

(d) **Construction of Outdoor and Indoor Stadium** :- The highest priority of this Directorate during the Ninth Plan Period is the need to provide Sports infrastructure and facilities right from the Block to the State levels. The very purpose of promoting of Sports/Games will be defeated unless Sports facilities such as standard playfields in the Block levels, Stadium and Indoor Halls in the District and Sub-divisional levels and the Sports Complex at the State Headquarter are provided. Such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time. As such, an amount of Rs. 1294.88 lakhs is proposed for construction of Outdoor and Indoor Stadium i.e. Rs.919.88 lakhs to complete the II<sup>nd</sup> Phase of the existing Sports Complex at Shillong which have been an eye-sore to the general public and Rs.375.00 lakhs for competing the Ongoing construction of Outdoor and Indoor Stadium in the 7 (seven) District Headquarters of the State and in the Sub-divisionals.

(e) **Assistance for improvement of playground** :- The objectives of this Scheme is to provide necessary financial assistance for the improvement of the existing playgrounds in the villages and Schools. During the Plan period the Directorate intend to cover 55 (Fiftyfive) Villages i.e. 11 (eleven) villages in each District to enable them to upgrade the existing playfields to a standard one. For the purpose a sum of Rs.124.76 lakhs is proposed under the scheme.

(f) **Training of Coaches** :- A sum of Rs.39.76 lakhs is proposed for meeting the expenditure for Training of Coaches. In order to raise the standard of Sports and Games in the State and to enable our Sportmen and Women to perform themselves creditably in the National and International Sports Competition, the need to pay special attention for the training of more Coaches is considered necessary. At present, the Directorate is equipped with only 9 (Nine) coaches.

(g) **Development of Sports and Games :-** Through this Scheme financial Assistance were extended to various Association/organisations for sending, their State teams to participate in the National Championship or other Sports Competitions outside the State. A sum of Rs.169.76 lakhs is therefore proposed under the Scheme.

(h) **Sports Talent Search Scholarship :-** In order to encourage sports among the students and also to attract others to take keen interest in Sports & Games, the Directorate is intended to provide incentives to the talent students in the form of scholarship who excel themselves in Sports and Games. For the purpose a sum of Rs.29.76 lakhs is proposed under the scheme.

(i) **Rural Sports :-** A sum of Rs.69.76 lakhs is proposed for organising Sports in the Rural Areas of the State. This will help the Rural Boys and Girls to exhibit the Talent and make Sports more popular. It also helps in along way to preserve the traditional Games of the Rural People which is one of the guidelines as envisaged in the National sports Policy.

(j) **Special Sports School :-** Present day Sports is highly competitive and require regular Coaching in Training facilities. Potential Champions have to be identified at a very young age and given specialised coaching and Training facilities to constantly improve their level of performance. Keeping this in view, the objectives of this Scheme is to identify talent among children at a young age and admitting these children to the special facilities for coaching and training to the special Schools where special facilities for coaching and training can be provided. Such schools is planning to be set up 1 (one) each in all the 7 (Seven) District Headquarters and 1 (one) at the State Capital. As such a sum of Rs.69.76 lakhs is proposed under the scheme.

(k) **Adventure Programme :-** In order to provide an Adventures activities to the youth, the Directorate is intended to organise, trekking, mountaineering and other adventure activities for the students and non-student. These programmes will create the spirit of adventure among the participants, provide opportunity to come into contact with nature, see the country side and its people, enrich their experience and built their character by making them live with fello-being away from the comfortable and enduring difficulties and discomforts together. For implementation of this Scheme a sum of Rs.34.76 lakhs is proposed.

(l) **Tournaments/Championship conducted by the Directorate and its Subordinate Office :-** In pursuance of the direction and the Sports Authority of India the Directorate has to prepare a State Team every year to participate in the National Sports Talent Contest, Subroto Mukharjee Cup Football Tournament, Inter School Sports under incentive schemes, North Eastern Sports Festival, Women Sports Festival etc. The criteria for selection of the Sports persons is by way of organising preliminary matches from the Block to the District Level and at the State level. As such, huge expenditure has to be incurred by the Directorate every year. During the 9th Five Year Plan an amount of Rs.119.76 lakhs is proposed under the scheme.

(m) **Running & Maintenance of Youth Hostel :-** A sum of Rs.39.76 lakhs is proposed for meeting the expenditure on running and maintenance of Youth Hostel at Shillong and Tura.

**Chief Minister Youth Development Scheme :-** Today the Youth of the State have a larger tendency to the anti-establishment. There is a widening gap between the youth and the District Administration between the Youths and the Government, Departments and also between the Youths and the Government in general. As a result, much of energy of the youths is diverted to activities not supportive to Development of Human Resources of the State. The Programme of youth Development drawn up at the local level at the State level to be implemented through the Deputy Commissioner and through the Directorate of Sports and Youth Affairs will help in developing a healthy relation between the administration and the youth and also will help creating a healthy attitude in the youths of the State. For implementation of the Scheme a sum of Rs.175.00 lakhs is proposed.

With regards to Sports and Youth Services sector for Intensive Sports and Youth Development Programme through MLAs, an amount of Rs.750 lacs has been earmarked during the Ninth Plan Period.

## ANNEXURE-I

## DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 PROPOSED OUTLAY

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 Outlay.			Cumulative Expenditure 1992-93 to 1994-95 (actual)			Annual Plan 1995-96 Actual Expenditure			Annual Plan 1996-97 Budgetted Outlay		
		Total (at 1991-92 prices)	Continuing Schemes. mes. (at 1991-92 prices)	New Schemes	Total (at current prices)	Continuing Schemes mes. (at current prices)	New Schemes	Total (at current prices)	Continuing Schemes mes. (at current prices)	New Schemes	Total (at current prices)	Continuing Schemes mes. (at current prices)	New Schemes.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
221-2204-00 Sports & Youth Services													
1.	001-Direction & Administration.	246.00	246.00	...	171.00	171.00	...	60.00	60.00	...	61.50	61.50	...
2.	101-Physical Education	1.73	1.73	...	0.78	0.78	...	0.50	0.50	...	0.50	0.50	...
3.	102-Youth Services.	70.00	70.00	...	54.50	54.50	...	17.63	17.63	...	14.50	14.50	...
4.	104-Sports and Games	1066.00	1066.00	...	603.82	603.82	...	307.53	307.53	...	333.50	333.00	...
5.	800-Other expenditure Chief Minister Youth Development Schemes.	34.00	34.00	...	...	...	...	25.00	25.00	...	25.00	25.00	...
6.	Intensive Sport and Youth Development Programme.	...	...	...	...	...	...	...	...	...	...	...	...
Grand Total—		1417.73	1417.73	...	830.10	830.10	...	410.66	410.66	...	435.00	435.00	...



ANNEXURE-I (Contd)

Rs. In Lakhs,

Annual Plan 1986-97 Anticipated Expenditure			Commulative Expenditure/Anticipated expenditure in 8th Plan			Ninth Plan 1997-2002						Annual Plan 1997-1998					
Total	Conti- nuing Scheme	New Scheme	Total i.e. Col. 6+9+ 15	Conti- nuing Schemes i.e. Col. 7+10+16	New Schemes i.e. Col. 8+11+ 17	Proposed Outlay			of which Capital Content			Proposed outlay			of which Capital Content		
						Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
1. 53.70	53.70	...	225.20	225.20	...	480.00	480.00	...	180.00	180.00	...	70.00	70.00	...	9.00	9.00	...
2. 0.59	0.50	...	69.91	69.91	...	8.00	8.00	...	...	..	..	0.50	0.50	...	...	..	...
3. 14.50	14.50	...	155.87	155.87	...	175.00	175.00	..	15.00	15.00	...	14.50	14.50	...	3.00	3.00	...
4. 306.30	306.30	...	1953.56	1953.56	...	2212.00	2212.00	...	1380.00	1380.00	...	326.00	326.00	...	265.00	265.00	...
5. 25.00	25.00	...	33.97	33.97	...	175.00	175.00	...	...	..	...	50.00	50.00	...	...	...	...
6. ..	...	...	...	..	...	750.00	...	750.00	...	...	...	150.00	...	150.00	...	...	...
400.00	400.00	...	2438.51	2438.51	...	3800.00	3650.00	750.00	1575.00	1575.00	...	611.00	461.00	150.00	277.00	277.00	...

ANNEXURE—III 'A'

DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECT AS IN ANNEXURE—I  
(Outlay/Expenditure in Rs. Lakhs and Physical/Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Approved date of completion of scheme	Estimated cost		Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Commu- lative expen- diture from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96		Annual Plan 1996-97	
					Origi- nal	Revised			Actual Expendi- diture (at current prices)	Budgetted Outlay (at current prices)	Anticipated Expenditure (at current prices)	
1	2	3	4	5	6	7	8	9	10	11	12	
A.1. Copleted Scheme as on 31st March 1996												
221--2204-00 As on 31s March, 1996.												
Sport & Youth Services.												
100—Sports & Games.												
1.	N.S.C.A., Indoors/Hall	1990	...	7.14	30.406	...	...	...	...	...	...	
2.	Squash Court.	1991	..	7.00	12.977	...	...	...	...	...	...	
3.	Crinoline Swimming Pool.	1990	..	0.909	5.677	...	...	...	...	...	...	
4.	S.P.D.A. (Volleyball Basketball etc.	1992	...	32.50	...	...	...	...	...	...	...	
5.	Sitting Gallery Laban (Ph-I.)	1994	...	6.50	...	...	...	...	...	...	...	
6.	Sitting Gallery Nong-ksch (Phase i).	1993	..	2.11	...	...	...	...	...	...	...	
7.	Umlympung Const. of Playground (Phase I).	1994	...	4.69	...	...	...	...	...	...	...	
8.	Balat Const. of Football Ground (Phase I).	1993	...	8.72	...	...	...	...	...	...	...	
9.	Nongstein Outdoor Stadium (Phase I).	1991	...	13.89	25.94	...	...	...	...	...	...	
10.	Bheilymbong Outdoor Stadium.	1991	...	12.50	20.44	..	...	...	...	...	...	
11.	Tura Indoor Stadium	1990	...	12.88	35.76	...	...	...	...	...	...	
12.	Resubelpara, Const of VIP. Rostrum and Playground.	1994	..	4.42	...	...	...	...	...	...	...	
<b>TOTAL—(A.1)</b>												
...	..	..	..	113.169	131.20	147.73	830.10	410.66	435.00	435.00	...	

ANNEXURE-III 'A' Contd/-

Eighth Plan 1992-97	Ninth Plan 1997-2002	Annual Plan 1997-98	Anticipated Benefits Units			Remarks (Specifically Environmental Measures/Costs)
			1997-98	Ninth Plan 1997-02	Beyond Ninth Plan	
Anticipated Expenditure (i.e. 9+10+12) (at 1991-92 Prices)	Proposed	Proposed				
13	14	15	16	17	18	19
2438.51	3050.00	461.00	...	..	..	Benefits in Units can not be quan- tified since the Sports Projects benefit Sports persons and General Public of the State.

## Draft Ninth Plan 1997-2002 Proposals For Programmes/Projects-New Schemes

(Outlay/Expenditure in Rs. lakhs and Benefits in relevant Units of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Schemes	Commencement year	Estimated cost	Ninth Annual Anticipated		Benefits (in Units)		Remarks (Specifically Environmental/ measures Costs)	
					Plan 1997-02 Proposed Outlay	Plan (1997-98) Proposed Outlay	Ninth Plan	Beyond Ninth Plan		
1	2	3	4	5	6	7	8	9	10	11
New Schemes of the Ninth Plan	..	...	...	...	750.00	150.00	150.00	..	..	...
<b>Total—</b>	...	...	...	..	750.00	150.00	150.00	...	...	...

## SUMMARY STATEMENT

## DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR PROGRAMMES/PROJECTS

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Eight Plan	Commulative	Annual	Annual Plan		Eight Plan	Ninth Plan	Annual Plan
			1992-97 Outlay 1991-92 prices	Expenditure from 1992-93 to 1994-95 at current prices	Plan 1995- 96 Actual Expenditure Current prices	Budgetted Outlay at current prices	Anticipated Expenditure at current prices	1892-97 Expenditure/ Anticipated (i.e. 5+6+8 at 1981-92 prices	1997-2002 Proposed Outlay	1997-98 Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
	221-3204-00 Sports & Youth Services. 106-Sports and Games		1066.00	...	...	333.50	...	..	...	...
1. Completed Schemes as on 31st March, 1996.				N	I	L				
2. Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond				N	I	L	(4)			
3. Critical on going Schemes as on 31st March, 1997.		...	351.73	830.10	410.00	435.00	435.00	3215.32	3050.00	461.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March 1997.				N	I	L				
5. New Schemes of Ninth Plan.		...	...	...	..	...	...	..	750.00	150.00
<b>GRAND TOTAL</b>		...	1417.73	830.10	410.00	435.00	435.00	3215.32	3800.00	611.00

**ANNEXURE-V**

**DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98  
OUTLAY-BY HEADS OF DEVELOPMENT FOR DISTRICT PLAN**

(Rs. in Lakhs)

Major Heads of Development	Eight Plan		Annual Plan		Annual Plan		Ninth Plan 1997-2002				Annual Plan 1997-98			
	1992-1997		1995-1996		1995-1996		Proposed outlay				Proposed outlay			
	Outlay	% age to total outlay	Actual Expenditure	% to total Expenditure	Anticipated Expenditure	% age total	Earmarked by the State Govt. for specific sectors Schemes (X)	United funds (XX)			Earmarked by the State Govt. for specific sectors Schemes (X)	United Funds (XX)		
								grants in-aid Re- to sources total outlay	own Govt.	% age to total		grants in-aid Re- to sources	own Govt.	% age to total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
221-2204—Sports & Youth Services-														
001—Direction & Administration.	170.50	11.36%	35.00	20.52%	36.50	21.40%	300.00	Nil	Nil	...	60.00	...	...	20%
101—Physical Education.	...	..	...	...	...	..	...	...	...	...	...	...	..	...
102—Youth Welfare Programme.	..	...	...	..	...	...	...	...	...	...	..	...	...	..
104—Sports & Games	544.50	36.08%	141.50	25.96%	129.50	23.78%	1022.00	Nil	Nil	..	204.00	...	...	19.96%
<b>Grand Total</b>	<b>715.00</b>		<b>176.00</b>		<b>160.00</b>		<b>1322.00</b>				<b>264.00</b>			

Date: 25-11-97  
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