



HARYANA INSTITUTE OF PUBLIC ADMINISTRATION

Ref. No : _____

Date _____

To

The Financial Commissioner & Principal Secretary to
Govt. of Haryana, Planning Department
ESA Office, 30 Bays Building,
Sector-17, Chandigarh.

Sub: **Annual Plan 2008-09 – Approved Outlay.**

I am directed to refer to your letter No. ESA(Plg.)-2008/4343 dated 27/2/2008 on the subject cited above.

In this connection, we are enclosing herewith five copies of schematic distribution of the Proposed outlay of Rs. 70.00 lac allocated to this Institute on the Prescribed Formats (I to XII) alongwith brief write up of the schemes.

This is for your kind information and further necessary action please

Thanking you,

Yours faithfully,

Chief Accounts Officer,
for Director , Haryana Institute
of Public Administration, Gurgaon

Endst.No. _____

Dated: _____

A copy is forwarded to Deptt. of SC & BC, Haryana, Chandigarh for information please

Chief Accounts Officer,
for Director , Haryana Institute
of Public Administration, Gurgaon

Detail of the Schemewise Justifications of Annual Plan Budget for the year 2008-09 of HIPA Gurgaon.

1. Construction of HIPA Administrative cum Teaching Block 4th Storey and Installation of 2 Nos. Lifts in Main Building.

This Scheme was approved during the 10th Five Year Plan 2002-2007 and an approved outlay for the same was Rs. 1.00 lac this amount was provided being token money by the Haryana Government for the installation of 1 No. lift in the main building.

This scheme will also continue during the next five year plan, commencing from April 2007 as the construction work of the 4th storey of the main building has been completed and 1 No. lift has been installed in the main building. There is a still requirement of second lift to be provided in the main building as a great rush is experienced during the tea/lunch breaks when there are more than 4-5 training courses in a day.

This building is of 4 storeys and a provision of 2 Nos. of lifts was made in the building as per approved building plan. One No. lift has been installed Haryana Tourism Corporation Ltd., Chandigarh. Another lift is also required to be installed in the main building during the 11th Five Year Plan. No provision for installation of 2nd lift have been made in the budget estimates during the year 2008-09 under this head.

2. Furniture and Furnishing of Main Building

This scheme was approved during the 10th Five Year Plan 2002-2007 and an approved outlay for the same was Rs. 10.00 lac.

This scheme will also continue during the next Five Year Plan commencing from April 2007. It is stated that 4th Storey of the main building has been completed. Accordingly a provision for furniture and furnishing in the main building for Rs. 5.00 lac has been made during the 11th Five Year Plan and a provision of Rs. 4.00 lac has been made under head for the year 2008-2009.

3. Furniture and Furnishing of Hostel Building

This scheme was approved during the 10th Five Year Plan 2002-2007 and an approved outlay for the same was Rs. 5 lac.

This scheme will also continue during the next Five Year Plan commencing from April 2007 as the Hostel Building is of 45 rooms and keeping in view the requirement of the Trainees/Guest Speakers, a proposal of Rs. 5.00 lac for the purchase of Furniture/Furnishings of the Hostel Building has been made in the

11th Five Year Plan (2007-2012) and a provision of Rs. 4.00 lac has been made under this Head during the year 2008-2009.

4. Miscellaneous Work/Accommodation for Faculty/Other Staff Members of HIPA

This scheme was approved during the 10th Five Year Plan 2002-2007 an approved outlay for the same was Rs. 170 lac.

This scheme will also continue during the next Five Year Plan commencing from April 2007. This Institute has decided to construct the boundary wall/ staff quarters of the plot allotted to HIPA in Sector-45 at Gurgaon..

- i) Executive Council of HIPA has approved to purchase 1.5 acre of land in its 31st meeting held on 19-7-96 for the construction of staff quarters. Accordingly the HUDA Authorities have earmarked 1.5 acres (4450 sq. meters) of land to HIPA for the construction of the staff quarters in Sector-45 at a total payment of Rs. 147,78,450 to HUDA against the cost of land to HUDA. A provision of Rs. 30.00 lac has been made for construction of boundary wall of the plot during the 11th Five Year Plan.
- ii) HIPA has proposed to construct five houses 2000 sq. ft. for senior faculty, 15 houses 1200 sq. ft. for Class II, 30 houses 1000 sq. ft. for Class III and 40 houses 500 sq. ft. for class IV employees for which a provision of Rs. 390 lac has been made during the 11th Five Year Plan

Thus the total requirement as proposed in para (i) and (ii) is worked out to Rs.420 lac (390+30 lac). A provision of Rs. 351 lac has been made in the 11th Five Year Plan. 2007-2012 and a provision of Rs. 10.00 lac has been made during the year 2008-2009

5. Library Books Periodicals and library equipments

This scheme was approved during the 10th five year plan 2002-2007 and an approved outlay for the same was Rs. 35 lac.

This scheme will also continue during the next five year plan commencing from April 2007. A good library is a source of self development to the faculty members of the Institute, Trainees and Guest Speakers. In order to upgrade the library of this Institute, it is proposed to establish a well standard library in the hostel building which would have both Indian and Foreign Journals as well as books in every field. To maximize the use of library resources computerization/automation of library is increasing which includes the hardware (multi-user) Bar code readers, scanner, lazer printer, library software (Multi-user). Hence a provision of Rs. 5.00 lac has been provided during the 11th five year plan 2007-2012 and a provision of Rs 2.00 lac has been made during the year 2008-2009.

6. Recreational Facilities:

This scheme was approved during the 10th five year plan 2002-2007 and an approved outlay for the same was Rs. 10.00 lac.

This scheme will also continue during the next five year plan commencing from April 2007. The trainees learn a great deal informally on play field. These recreational facilities are to be provided to them such as IAS/HCS probationers those who stay with HIPA for 30 days to 90 days during foundational training programmes. In order to provide recreational facilities of indoor and outdoor, a sum of Rs. 4.00 lac is has been made during the 11th Five Year Plan and a provision of Rs 2.00 lac has been made during the year 2008-2009.

7. Purchase of Training Films Audio Visual and Other Equipment:

This scheme was approved during the 10th five year plan 2002-2007 and an approved outlay for the same was Rs. 10 lac.

This scheme will also continue during the next five year plan commencing from April 2007. In order to make training work effective and useful, it is necessary that judicious use of various training aids and equipments, may be made depending upon the nature of Training programme, Level of participants and methodology followed. It is desirable for the training Institute to equip itself with certain modern audio visual training aids such as close circuit T.V., Video cameras, video projector system, Training films, slide projector and film projector. A sum of Rs. 4.00 lac has been provided under this head during the 11th five year plan and a provision for Rs.2.00 lac has been made during the year 2008-2009.

8. Replacement of Vehicles:

This scheme was approved during the 10th five year plan 2002-2007 and an approved outlay for the same was Rs. 8 lac.

This scheme will also continue during the next five year plan commencing from April 2007. The trainees are required to study the specific problem in the field and to study various projects in the out side the station a part of their training programmes. The vehicles are also required to provide picking/dropping up facilities to the Guest Speakers who are invited for the lecture during the training courses in HIPA.

A provision of Rs. 6.00 lac has been made during the 11th Five Year Plan for the replacement of the vehicles and no provision has been made under this head during the year 2008-2009.

9. Research Project:

This scheme was approved during the 10th five year plan 2002-2007 and an approved outlay for the same was Rs. 15 lac.

This scheme will also continue during the 10th five year plan commencing from April 2007. It is vital importance to ascertain from the beneficiaries of our administrative efforts. In this regard, it is essential that HIPA should conduct a series of research projects analyzing the impact of various developmental schemes and the impact of regulatory mechanisms administered by various departments of the State Government.

It is proposed to arrange 4 No. research projects every year. This will cost Rs. 2.00 lac and hence a provision of Rs. 2.00 lac has been provided during the 11th five year plan (2007-2012) and a provision of Rs.1.00 lac has been made during the year 2008-2009.

10. Trainers Development Account:

This scheme was approved during the 10th five year plan 2002-2007 and an approved outlay for the same was Rs. 5 lac.

This scheme will also continue during the next five year plan commencing from April 2007. The quality of any Institute of Public Administration is determined by the quality of direction and academic brilliance of its faculty. Only a theoretical background is not sufficient for making a good trainer. Trainers have to be exposed to problem and bottlenecks faced by the administrators in the field. As such it is essential that due attention is paid to the development of the trainers. A provision of Rs. 2.00 lac has been made during the 11th five year plan and a provision of Rs. 1.00 lac has been made under this head during the year 2008-2009.

11. Center for Entrepreneurship Development

Entrepreneurship is regarded as one of the important determinants of industrial growth. The dearth of entrepreneurial and managerial skills is one of the most critical issues being faced today. Entrepreneurship is to be promoted to help alleviate the unemployment problem, to overcome the problem of stagnation and to increase the competitiveness and growth of business and industries in the state. For this, entrepreneurship development has to be given a priority. HIPA has set up a Centre for Entrepreneurship Development for this purpose. A provision of Rs. 5.00 lac has been made in the 11th Five Year Plan 2007-2012 and a provision of Rs. 1.00 lac has been made during the year 2008-2009.

12. Land Scapping and Water Supply:

This scheme was approved during 11th five Year Plan 2007-2012 and an approved outlay for the Same was Rs.10.00 lac.

For the development of lawn and plantation in HIPA Complex, it is proposed that a provision may be made for land scapping and water supply in the budget estimates for 11th five year plan (2007-2012). Accordingly an amount of Rs. 6.00 lac has been proposed under this Head during the 11th five year plan and a proposal of Rs.3.50 lac has been made during the year 2008-2009.

13. IT Schemes (for purchase of Computer Hardware & Software)

HIPA is also providing Computer training to the participants and for upgradation of Information & Technology (IT) in HIPA, a budget provision for Rs 5.00 for purchase of Computer Hardware and Software has been made during the 11th Five Year Plan 2007-12 and a provision of Rs. 4.50 lac has been made during Annual Plan 2008-09.

14. Construction of DTC Building at Panchkula

This scheme was approved during 9th Five Year Plan 1997-2002 and an approved outlay for the same was Rs. 15 lac. Due to some financial hardships and policy decision, no provision was made during the 10th Five Year Plan 2002-2007.

This scheme wil also continue during 11th Five Year Plan commencing from April 2007. The Divisional Training Centre is a permanent feature and would continue to function as at Panchkula. Presently Divisional Training Centre is functioning in the rented building at Panchkula. It was decided that this Institute may construct its own building for Divisional Trainig Centre at Panchkula and a suitable provision in 11th Five Year Plan may be made. Accordingly a provision of Rs. 10.00 lac was made for the for construction of DTC Building at Panchkula during the 11th Five Year Plan. A provision of Rs. 30.00 lac was made under this Head for the payment of Rs. 30.00 lac to HUDA Panchkula against the allotment of land of 2456.66 sq.mtr. @ Rs. 4900/- valuing Rs. 120,37,637/- for the construction of DTC building in Secctor-25, Panchkula. For the payment of first installment of the balance amount of Rs. 30.69 lac in October, 2008, a provision of Rs. 31.00 lac has been made under this head during the year 2008-09.

15. Construction of 2nd Block of Hostel 4 Storey Building and installation of 1 No. lift in HIPA Complex

The construction of Hostel Building and Installation of Lift was approved during 9th Five Year Plan 2002-07 and the approved outlay for the same was Rs. 10.00 lac.

i) This scheme will also continue during the next Five Year Plan commencing from April 2007. The Hostel Building is of 4 storey and there is necessity of 1 No. lift to be installed to provide a facility to the participants/trainees who are allotted their rooms on the 3rd and 4th floor.

Accordingly for the installation of 1 NO. lift in the Hostel Building a provision of Rs. 15.00 lac has been made during the 11th Five Year Plan 2007-2012.

ii) During 11th Five Year Plan this institute has decided to construct another 4 storey Hostel Building with a covered area of 362.50 sq. mtr. of each floor consisting of 8 rooms (Double Bed) on each floor. The cost estimates for 4 storey building has been worked out as per PWD B&R rates as per detail given below:-

a) Total covered area	1450 sq. mtr.	
Rate 3700 /- + 50% extra i.e.	Rs. 5500/- per sq. mtr.	=
7975000/-		

Services

b) 8% Electricity Charges	638000/-
c) 12,1/2% Public Health Charges	996875/-

Total

9609875/-

Say Rs. 96.10 lac

Thus the total requirement as proposed in para (i) and (ii) above has been worked out to Rs.111.10 lac (15.00+96.10). A provision of Rs. 10.00 lac has been made in the 11th Five Year Plan 2007-12 and a provision of Rs. 2.00 lac has been made during the Annual Plan 2008-2009

16. Construction of 2nd Teaching Block of 4 Storey Building and installation of 1 No. lift in HIPA Complex

This scheme was approved during 10th Five Year Plan 2007-2012 and an approved outlay for the same was Rs. 1.00 lac. This amount was provided being token money by the Haryana Govt. for the installation of 1 No. lift in the main building.

- This scheme will also continue during the next five year plan commencing from April, 2007 as the construction work of the 4 storey of the main building has been completed and 1 No. lift has been installed in the main building as this building is of 4 storeys and a provision of 2 No. of lifts was made in the building as per the approved building plan. 1 No. lift has been installed and another lift is also required to be installed in the main building during the 11th five year plan. A provision of Rs. 15.00 lac for installation of 2nd lift have been made in the budget estimates during the next five year plan 2007-12.
- During the 11th Five Year Plan 2007-12 this Institute has decided to construct the 2nd Teaching Block in the vacant space lying in the

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Complex. This building would be of four storeys with a 716.75 sq. mtr. Approximately covered area space on each floor. Every floor would be of consisting three class rooms and eight faculty rooms.

The cost estimate for 4 storey building has been worked out as per PWD B&R Rates as per detail given below:-

a) Total covered area	2867 sq. mtr.	
Rate 3700 /- + 50% extra i.e.	Rs. 5500/- per sq. mtr.	=
15768500/-		

Services

b) 8% Electricity Charges	1261480/-
c) 12,1/2% Public Health Charges	1971062/-

Total
19001042/-

Say Rs. 190.00 lac

Thus the total requirement as proposed in para i) and (ii) above has been worked out to Rs. 205.00 lac (15.00+190.00).

A provision of Rs. 10.00 lac have been made during the next Five Year Plan 2007-12 and a provision of Rs. 2.00 lac has been made under this Head during Annual Plan 2008-09.

17 Installation of Rain Water Harvesting System in HIPA Complex

HIPA is situated in a 7 acre plot in the Institutional part of Sector-18, Gurgaon developed by Haryana Urban Development Authority. The water supply provided by HUDA is very limited and not adequate to cope with the daily demand of water in the Institute. The Institute has installed a tubewell also in its campus to meet its day to day requirements of water. It has been observed that a large number of tubewells are operating in the neighbourhood because of which the tubewell installed in the campus has already started facing problems. If the situation is allowed to continue the tubewell make become dry very soon. Therefore, it was proposed to install a Rain Water Harvesting System in the premises which will help in augmenting the water available for the tubewell and will also provide water for some of the day to day requirements. A project proposal prepared by HUDA from Sh. V.K. Gupta, Retired Chief Engineer, Public Health Department estimates the cost of installation of Rain Water Harvesting System have been worked out to Rs. 4.00 lacs.

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The cost of Rs. 4.02 lac for installation of Rain Water Harvesting System have already been approved by the Committee of this Institute. No provision has been made in the budget estimates for the year 2008-2009.

18. Furniture/Furnishing of Divisional Training Centre at Hissar

As per the approval of the Managing Committee of E.C. HIPA, Divisional Training Centre at Hissar have been opened in H.A.U.Giri Centre at Hisar, w.e.f. and for making the center operational for imparting training activities; class rooms/office of DTC Hissar is required and for this purpose, no provision has been made under this Head in the revised budget proposals during the year 2007-2008.