



GOVERNMENT OF HARYANA

हरियाणा सरकार

# BUDGET 2023-24

## OUTPUT-OUTCOME FRAMEWORK REPORT

FINANCE DEPARTMENT, HARYANA

वित्त विभाग, हरियाणा

(SDG Coordination Centre, Swarna Jayanti  
Haryana Institute for Fiscal Management)

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# 2023-24



## INTRODUCTION

Introduction

1-4



## 1 AGRICULTURE & ALLIED SECTOR, ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT

Agriculture and Farmers Welfare

8-29

Horticulture

32-49

Animal Husbandry & Dairying

52-59

Fisheries

62-66

Department of Environment, Forest and Wildlife

68-77



## 2 FOOD & COOPERATIVE SECTOR

Cooperation

82-88

Food, Civil Supplies & Consumer Affairs

90-91



## 3 REGIONAL DEVELOPMENT AND LOCAL SELF GOVERNMENT

Rural Development

96-102

Development and Panchayat

104-110

Urban Local Bodies

112-119

Town and Country Planning

122-124

Public Health Engineering

126-132



## 4 HUMAN DEVELOPMENT AND SOCIAL WELFARE

Elementary Education

136-143

Secondary Education

144-148

Higher Education

150-157

Technical Education

160-163

Science and Technology

166-168

Skill Development & Industrial Training

170-175

Women and Child Development

178-185

Health

188-205

AYUSH

208-215

Medical Education & Research

218-225

Youth Empowerment and Entrepreneurship  
(Sports and Youth Welfare/Employment)

228-233



# OUTPUT-OUTCOME FRAMEWORK REPORT

Social Justice, Empowerment, Welfare of SCs/BCs and Antyodaya -SEWA (Social Justice and Empowerment, Welfare of SCs/BCs ) 236-251

Department of Information, Public Relations, Language and Culture (Public Relation/ Cultural Affairs) 254-256

Housing for All 258-260



## 5 GROWTH ENABLERS AND INFRASTRUCTURE DEVELOPMENT

Energy (Power/ New and Renewable Energy) 264-274

Public Works (Buildings and Roads) 276-281

Irrigation and Water Resources 284-301

Industry and Commerce (Electronics & Information Technology/Industries/MSME) 304-316

Transport 318-322

Civil Aviation 324-326

Heritage and Tourism 328-333



## 6 PUBLIC ADMINISTRATION AND GOVERNANCE

Revenue and Disaster Management 338-340



## 7 FINANCE

Department of Economic and Statistical Affairs 344-348



## 8 LAW & ORDER AND SECURITY

Prison 352-357

Police 360-371

# INTRODUCTION

Sustainable Development holds the promise that we leave our future generation a world better than today's. The seventeen cross-cutting SDGs, also known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. At the state level, the Government of Haryana is committed to work towards achieving these goals. To this end, in 2017, the Government of Haryana published its Vision 2030 which was aligned with SDGs; and in 2018-19, the State Government undertook a detailed assessment of its budgetary allocations towards these goals. Taking a step forward, the Government of Haryana has introduced the Output-Outcome Framework for the Yearly Budget Outlay. The Output-Outcome Framework serves as the foundational step for aligning the state government's public spending, development policies and welfare efforts with SDGs.

## **OUTPUT-OUTCOME FRAMEWORK**

Haryana is one of the first few states to adopt the Output-Outcome Framework at the state level. The implementation of the Output-Outcome Framework Report is a result of the Government of Haryana's consistent focus on nurturing an open, transparent, and citizen-centric governance model by transitioning from mere outlay reporting to providing detailed information about how public money will be spent on various development works, delivery of government services, and creating infrastructure in a financial year. The report also provides the long-term impact

and effectiveness of the government schemes and projects in terms of improving the well-being of the citizens of Haryana. Ultimately, implementing this framework, the Government of Haryana intends to:

- Build a deeper understanding about the Government's welfare and development activities among all the stakeholders .
- Enable various government departments to keep track of their progress against the goals set by them at the beginning of the year.
- Provide an integrated framework for the achievement of SDGs in Haryana.

Herein, outputs refer to the products, capital goods, and services which result from the work done by the government under various schemes. On the other hand, outcomes are the progressive development changes that the outputs are likely to produce in mid-to-long term. It is worthwhile to note that the framework eschews the conventional wisdom of focusing only on money and moves towards the idea that monitoring the outcomes of government schemes is what will allow for the sustainable development of Haryana.

The Output- Outcome Framework gives importance to citizen welfare rather than just accounting for welfare expenditure. It shifts the focus from merely spending money to achieving SDG outcomes and Vision 2030 of the Government of Haryana.

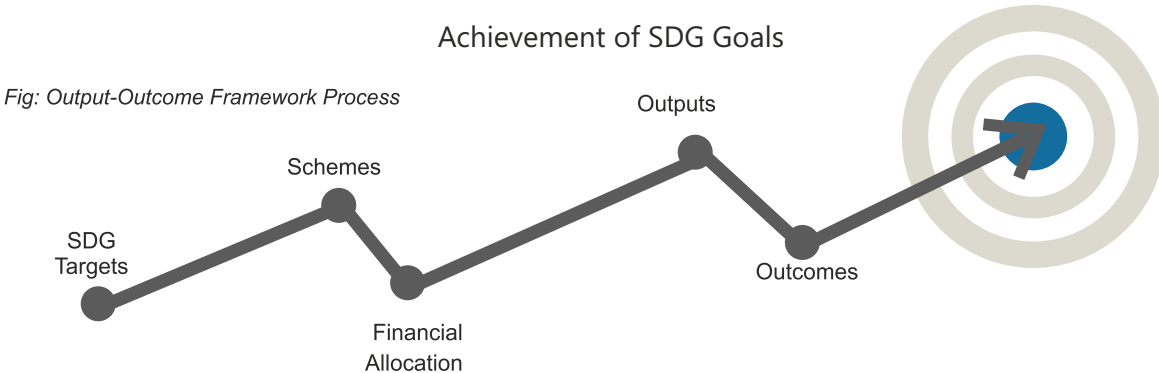
Table 1: Examples showing how government spending leads to outputs, outcomes, and achievement of SDGs

	Output	Outcome	Impacted SDG
Public Spending under various Development and Welfare Schemes	Workshops conducted for creating awareness on Maternal Health	Change in MMR and IMR ratio	SDG3 Good Health and Wellbeing
	Skill Training courses conducted	Youth attended and received certification, which led to improved employment	SDG8 Decent Work and Economic growth
	No of trees planted as part of Green Belt in urban areas project	Increase green cover for improvement in the environment and to check air pollution	SDG15 Life on Land
	15% additional subsidy for Protected Cultivation	Make profitable diversified farm activity for farmers through sustained and advanced technologies	SDG2 Zero Hunger

## SUMMARY OF THE REPORT

The Output-Outcome Framework Report in Haryana has been issued for the fifth year for the Budget 2023-24. Accordingly, the scope of this report is limited to major development and welfare schemes of various departments, having an estimated outlay of more than INR 5 Crores. However, in some cases, schemes with smaller outlays are also covered wherever they were found to be highly relevant in terms of development priorities for Haryana. For FY 2023-24, the report covers development and welfare schemes from 42 departments, which amount to almost 95% of the state's total

development expenditure. To draft this report, a series of inter-departmental sessions were conducted to build awareness about the framework and how departments should set targets which are realistic, measurable, and for synchronise with works that they have planned for 2023-24. Moreover, every development and welfare scheme operational in the state (be it a Central Sponsored Scheme, State-Sponsored Scheme, or Central Share Scheme) has been linked to one (or more) SDGs to map the contribution of scheme-level outcomes to the achievement of SDGs.



## STRUCTURE OF THE REPORT

The report contains the outputs-outcomes and physical targets of the scheme and budget estimates for FY 2023-24 as well as physical achievements against expenditure for FY 2022-23.

The outputs-outcomes and physical targets of schemes are aligned with Sustainable Development Goals (SDGs), SDG-Targets, and SDG-Indicators.

Further, all concerned departments and their interventions have been categorised under the following 8 budgetary thematic areas:

1. Agriculture & Allied Sector, Environment & Natural Resource Management
2. Food & Cooperative Sector
3. Regional Development and Local Self Government
4. Human Development and Social Welfare
5. Growth Enablers and Infrastructure Development
6. Public Administration and Governance
7. Finance
8. Law & Order and Security

Theme-1 Explains schemes, budget, annual outputs, physical targets, expenditure and achievements related to the departments of Agriculture, Horticulture, Animal Husbandry, Fisheries, Environment, Forest and Wildlife.

Theme-2 Departments of Cooperation, Food Civil Supplies & Consumer Affairs.

Theme-3 Rural Development, Dev. and Panchayats, Urban Local Bodies, Town and Country Planning, Public

Health Engineering.

Theme-4 Education (Primary, Secondary and Higher), Technical Education, Science and Technology, Skill Development & Industrial Training, WCD, Health, AYUSH, Medical Education & Entrepreneurship (Sports & Youth Welfare / Employment), Social Justice Empowerment- Welfare of SCs/BCs and Antyodaya (SJE, Welfare of SCs & BCs, ), Information, Public Relations & Languages and Culture, and Housing for All.

Theme-5 Department of Power/ Renewable Energy, Irrigation & Water Resources, Industries & Commerce / MSME / Electronics & Information Technology, PWD (B&R), Heritage and Tourism, Transport, and Civil Aviation Departments.

Theme-6 Revenue and Disaster Management

Theme-7 Department of Economic and Statistical Analysis.

Theme-8 Prisons, Police Department.

Each theme explains the vision, mission, objectives, key achievements of current fiscal year 2022-23 and key focus areas and major interventions for 2023-24 of each department. Further, the table in each Department provides information about

Column-1 Scheme Code Number and Title of the Scheme

Column-2 Number of related Sustainable Development Goal (SDG)

Column-3 Number of related SDG Target

Column-4	Number of related SDG Indicator	against budget
Column-5	Budget allocated for FY 2022-23	Column-11 Physical Target of the scheme for FY 2022-23
Column-6	Budget expenditure till 2nd week of February 2023	Column-12 Physical Target achieved till second week of February 2023 for FY 2022-23
Column-7	Budget Estimates for FY 2023-24	Column-13 Remarks against physical achievements FY 2022-23 and proposed targets for 2023-24
Column-8	Expected Outcome Indicator (in line with objective) of the scheme.	Column-14 Physical Target proposed for FY 2023-24
Column-9	Annual Outputs of the scheme against proposed budget.	
Column-10	Unit Indicator of the physical target to be achieved by the scheme	

## WAY FORWARD

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Going forward, it is envisaged to cover all the development and welfare schemes under the Output-Outcome Framework. Moreover, efforts will be undertaken to quantify the scheme-level Outcome Indicators and to map their contribution towards the improvement in

Haryana's SDG ranking. Ultimately, the Government of Haryana intends to use this framework as a cost-benefit analysis tool to rebalance and sharpen its policy portfolio and budgetary allocations.

# AGRICULTURE & ALLIED SECTOR, ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT





# 1

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## AGRICULTURE, ENVIRONMENT & ALLIED SECTORS

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Agriculture & Farmers Welfare	8-29
Horticulture	32-49
Animal Husbandry & Dairying	52-59
Fisheries	62-66
Department of Environment, Forest and Wildlife	68-77





Agriculture &  
Farmers Welfare



# 1.1

## Agriculture & Farmers Welfare



Vision

Making farming an efficient, economically viable, progressive, knowledge based, and respectable profession while sustaining yield and production.



Mission

Achieving food, nutrition, and livelihood security; linking farmers to markets for increased income; sustainable agriculture and environmental security.



Major  
Objectives

- Increased productivity of agriculture crops and thus, increased production.
- Ensure supply of quality inputs (seeds, fertilizers, pesticides, etc.) to the farmers.
- Promote good agriculture practices and management of natural resources to achieve environmentally sustainable agriculture.
- Diversification of agriculture.
- Research and development support for agriculture development.
- Creation of post-harvest management system infrastructure to ensure lucrative returns to farmers



Achievement  
for 2022-23

- Financial Assistance to 15,23,438 farmers to cover damaged crop losses.
- 2,70,000 Quintals subsidized wheat, paddy, Barley & Bajra seeds distributed to farmers.
- 33 Godowns and cold stores were constructed with a 399928 MT Capacity.
- Provided incentive to farmers for diversification of crops other than paddy for 23,555 Hectare area.
- 28,000 quintals Dhaincha seed distributed on subsidy.
- 31,00,000 samples collected for soil testing to improve soil health.
- 212 link/ mandi roads constructed to improve market connectivity.
- Subsidy for diversification of crops on 200 thousand acres.
- Incentive paid to the farmers under direct seeds rice for 29,155 Ha area.
- 23 projects completed to implement Rashtriya Krishi Vikas Yojana with need-based income generation activities.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- 25,00,000 samples to be collected for soil testing to improve soil health.
- 1000 Retail Expansion Projects for growth of Agro-industries in Haryana.
- Distribution of 35,000 Dhaincha Seed on Subsidy.
- Incentive to be paid to the farmers under Direct Seeded Rice on 40000 Ha.
- Seed subsidy on wheat, paddy, barley & bajra for 2,90,000 quintals.
- Financial support to 16,00,000 farmers to cover crop losses.
- Subsidies to 10,00,000 farmers for management of crop residue.
- Subsidies to 7000 farmers for agriculture mechanization.

Improving  
soil health

Retail expansion  
for growth of  
Agro-Industries

Crop  
residue  
management

Agriculture  
Mechanization

Crop  
Insurance

Impacted  
SDGs



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>AGR - Agriculture and Farmer Welfare Department</b>													
P-01-07-6401-51- 190-99-51- Scheme for loan to Haryana Agro Industries Corporation	02, 09	2.3, 9.1	2.3.3, 9.1.3	60.38	30	3100	Growth of Agro- industries in Haryana by transferring NABARD loans to HAIC for Retail Expansion Projects in rural and urban areas.	Retail Expansion Project	No of Project	2000	1000	Work is under process and if it will not be completed in this year it should be automatically taken in the next financial year.	1000
P-01-07-6501-51- 190-99-51- Loans to Haryana State Agricultural Marketing Board (HSAMB)	09	9.1	9.1.1	70.73	70.73	9900	Improved Rural/Urban link Road connectivity in all districts and mechanization of mandis.	Construction of various link Roads in all the districts	No. of roads	246	212	Work is under process and if it will not be completed in this year it should be automatically taken in the next financial year.	34
P-01-10-2401-51- 105-84-51- Scheme on National Project Management of Soil Health & Fertility	02	2.4	2.4.2	51.32	35.62	45.65	Improved soil health, fertility and crop production.	Collection & Testing of Soil samples	No. of samples	3500000	3100000	Work is under process and it will be completed by 31st March 2023	2500000
								Mini Kits (M&S)	No of Kits	125	125	Work is under process and it will be completed by 31st March 2023	0
								Refilling Kits (M&S)	No. of Kits	5220	3537	Work is under process and it will be completed by 31st March 2023	0
								Kisan Shayak/Science students of GSSS/College	No. of Students	12000	4833	Deployed for collection of Soil samples	4833

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Batches (Training)	No. of Batches	10	10		0
								Speakers	No. of speakers	20	17	Work is under process and it will be completed by 31st March 2023	0
P-01-10-2401-51- 105-96-51- Scheme for Quality Control on Agriculture Inputs	02	2.3	2.3.1	11.2	2.44	5.00	Improved quality control of agricultural inputs and better testing facilities of pesticides and seeds.	Stocking of DAP	Units in thousand	4500000	4500000	Fertilizer suppliers are directly supplying the fertilizer to Primary Agriculture Cooperative Societies (PACs)	10000000
								Stocking of Urea	Units in Lakh Tonnes	1	1	Fertilizer suppliers are directly supplying the fertilizer to Primary Agriculture Cooperative Societies (PACs)	2
								Staff Salary	No. of officer/officials	60	60	Salary portion of this scheme is merged with purchase and distribution of chemical Fertilizers (Recurring)	0
P-01-10-2401-51- 108-79-51- Reimbursement of Market fee Plus GST under Price Support System to HAFED	02	2.c	2.c.1	311.84	311.24	315.00	Assured remunerative and stable price of the crops to the farmers for better agriculture production and productivity.	Procurement of Mustard at MSP	MT	800000	0	Market rate higher than MSP	800000
								Procurement of Gram at MSP	MT	41000	1238	Market rate higher than MSP	42000

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Procurement of Moong at MSP	MT	42000	800	Market rate higher than MSP	42000
								Procurement of Sunflower at MSP	MT	20000	2002	Market rate higher than MSP	20000
								Procurement of Groundnut at MSP	MT	10000	0	Market rate higher than MSP	10000
								Procurement of Til at MSP	MT	400	0	Procurement will start in December 2022	425
								Procurement of Arhar at MSP	MT	1000	0	Procurement will start in December 2022	1000
								Procurement of Urd at MSP	MT	350	0	Procurement will start in December 2022	365
P-01-10-2401-51-108-80-51- Scheme for Promotion of Cotton Cultivation in Haryana State.	02	2.3	2.3.1	8.6	773	55.00	Increased area, production and productivity of cotton in the state.	Farm field School	No. of schools	25	23	Work is under process	35
								Kapas Divas	No. of Kapas Divas	50	40	Work is under process	55
								Water Tank with Drip Irrigation System/Sprinkler set.	No. of Tanks	950	364	Work is under process and it will be completed by 31st March, 2023	550

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Demonstration on Desi Cotton	No. of demonstrations	17500	17168	Work is under process	27710
P-01-10-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane	02	2.3	2.3.2	150	82.43	200.00	Increased income of cane growers, area of production, productivity and sustainability of sugarcane.	Promotion of sugarcane plantation and mechanizations of cultivation. wide row with intercropping @Rs. 3600/- per acre	Acre	5000	0	Work is under process and it will be completed by 31st March, 2023	13000
								Single bud Plantation method @Rs 3000/- per acre	Acre	1000	0	Work is under process and it will be completed by 31st March, 2023	10700
								Ring Pit Method @ Rs 10000/- per acre	Acre	20	0	Work is under process and it will be completed by 31st March, 2023	44
								Farmers training @ Rs50000/- training	No. of trainings	36	0	Work is under process and it will be completed by 31st March, 2023	0
								Organization of Kisan Meela @ Rs. 3 lac/- meela	No. of Kisan Melas	2	0	Work is under process and it will be completed by 31st March, 2023	0
								Trash Mulching @ Rs.500/- Acre	Acre	5000	0	Work is under process and it will be completed by 31st March, 2023	5000

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Farmers Scientist interactions Rs. 20000/- (per programme)	No. of interactions	10	0	Work is under process and it will be completed by 31st March, 2023	0
								Breeder Seed nursery @ Rs 5000/- Acre	Acre	2000	0	Work is under process and it will be completed by 31st March, 2023	6800
								Transportation and harvesting charges @Rs 100/- Qlts	Qlts/Acre	15	0	Work is under process and it will be completed by 31st March, 2023	0
P-01-10-2401-51- 108-83-51- Scheme for Promotion of crops diversification and water Conservation	02	2.3	2.3.1, 2.3.3	479.09	469.19	370.35	Diversified paddy crop with other alternative crops like maize/cotton/bajra /pulses/vegeta ble and fruits.	Subsidy for diversification of crops	Acre (in thousand)	200	200		200
								Distribution of Dhaincha Seed on Subsidy	Qlts	35000	28000		35000
								Incentive to be paid to the farmers under Direct Seeded Rice	Ha.	40000	29155	Work is under process and it will be completed by 31st March , 2023	40000
								Farmers training under Direct Seeded Rice	No. of trainings	500	500		500
								Subsidy on Farm implements i.e. DSR Machine	No. of subsidies	500	0	Work is under process and it will be completed by 31st March, 2023	500

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Promotion of Pulses and Oil Seeds	Ha.	40000	2519	Work is under process and it will be completed by 31st March, 2023	40000
								Incentive to farmers for diversification of crops other than paddy under MPMV	Ha.	40000	23555	Work is under process and it will be completed by 31st March, 2023	40000
								Chara Bijai Yojana	Ha.	1912	275	Work is under process and it will be completed by 31st March 2023	1912
P-01-10-2401-51-109-81-51- Scheme for Promotion of sustainable Agriculture Strategic Initiatives and Kisan Kalyan Kosh	02	2.3	2.3.3	50.86	27.28	71.90	Ensuring financial security to farmers to buy certified sustainable seeds of different crops at reasonable rates.	Natural Farming	Acre	20000	5906	Work is under process and it will be completed by 31st March, 2023	5000
								Subsidies(Seed subsidy on Wheat, Paddy, Barley & Bajra)	Qtls	286000	270000	Work is under process and it will be completed by 31st March, 2023	290000
P-01-10-2401-51-109-93-51- Scheme for strengthening of Agriculture Extension infrastructure.	02	2.a	2.a.2	32.6	22.27	28.44	Improved mandated training and visit programmes resulting in strengthened agriculture extension infrastructure.	Staff Salary/ Contractual Services	No. of employees	195	195		0



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-10-2401-51-111-90-51-Pradhanmantri Fasal Bima Yojana	02	2.a	2.a.2	428.66	408.8	650.00	Crop protection and assured income to farmers.	Financial support to the farmers suffering crop losses/damage raised by natural calamities. Assisting farmers to adopt innovative and modern agricultural practices to mitigate crop losses.	No. of farmers covered	1600000	1523438	Subsidies, OE, Contractual, Training, Purchase (Rs.,Nos.)	1600000
								Workshops	No. of Workshops	4	4		4
								Meetings	No. of meetings	20	20		20
P-01-10-2401-51-113-82-51-Scheme for management of crop residue	13	13.3	13.3.1	26.95	23.9	100.00	Reduced air pollution and prevention of loss of nutrients and soil micro-organism.	Subsidies for management of crop residue	No. of Beneficiaries	800000	0	Subsidy given @ 1000 per acre	1000000
P-01-10-2401-51-113-96-51-Scheme for Agriculture Engineering Service	02	2.3, 2.a	2.3.2, 2.a.2	8.7	3.89	10.85	To provide fuel for cooking use and organic manures to rural household, mitigate drudgery of rural women, reduce pressure on forest and accentuate social benefits.	Subsidy on implements	No. of subsidies	400	97	Work is under process and it will be completed by 31st March 2023	1000
								Staff Salary, Contractual Services	No. of employees	310	310		310

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-10-4401-51- 113-97-51- Scheme for creation/ Purchase of Capital Assets	02	2.1, 2.c	2.1.1, 2.c.1	34.91	6.73	95.00	Improved administrative infrastructure.	Construction of Agriculture Office Building	No. of Agriculture office buildings	5	0	Procurement of Trenching Machines	5
P-01-10-6416-51- 190-99-51- Loan to the Haryana Agricultural University, Hisar				671.96	313.59	864.45	Increased crop production per acre.	Developing of High Yielding Varieties/hybrids	Crop Improvement	5	12		5
								Crop Production	Package of practices	5	12		5
								Crop Protection	Recommendation developed for package of practices	3	7		5
P-02-10-2401-51- 001-96-51- National e- Governance Plan for Agriculture (NeGP-A)	09	9.c	9.c.1	1.27	1.27	5.00	Efficient ICT based network to give information of crop cycle to the farmers across the state.	Training	No. of trainings	2	0	According to the schemes rules the fund is only for projects. The the State Government hired NISG as a consultant for the NeGPA projects.	2
								Purchase of computers	No. of computers	2	0	According to the schemes rules the fund is only for projects. The the State Government hired NISG as a consultant for the NeGPA projects.	2

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24				
P-02-10-2401-51- 109-77-51- National Food Security Mission	02	2.3	2.3.1	7.6	7.6	36.00	Improved food productivity and food security at state, district and household level by distributing the certified seeds, cluster demonstration, farm machinery, integrated test management and soil protection to the farmers.	Contractual Services	No. of employees	148	148		0				
									Seed Demonstration (Nutri Cereal)	Ha	10760	667	Report is awaited from districts.	11836			
										Seed Demonstration (Nutri Cereal)	Ha	10760	667	Report is awaited from districts.	11836		
										Farm Implement & equipments	Nos.	1627	103	Report is awaited from districts.	1790		
										IPM	Ha.	49112	450	Report is awaited from districts.	54023		
										INM	Ha.	19200	250	Report is awaited from districts.	21120		
										INM	Ha.	19200	250	Report is awaited from districts.	21120		
										Cropping System based	Nos.	40	22	Report is awaited from districts.	44		

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Seed Demonstration (OS & OP)	Ha.	1985	400	Report is awaited from districts.	2183
								IPM Demonstration	Nos.	8	3	Report is awaited from districts.	9
								Farmers/Officers training	Nos.	4	2	Report is awaited from districts.	5
								Production input	Ha.	4350	1109	Report is awaited from districts.	4785
								Plant Protection Chemical and Bio agent (Cotton)	Ha.	8000	760	Report is awaited from districts.	8800
								State Level Training	Nos.	20	14	Report is awaited from districts.	22
								Local Initiatives	Nos.	4	2	Report is awaited from districts.	5
								Demonstration Intercropping with sugar cane (Sugarcane)	Ha.	208	0	Report is awaited from districts.	229
								State Level Training	Nos.	1	0	Report is awaited from districts.	1
								Supply of tissue culture Planting	Nos.	27429	0	Report is awaited from districts.	30172

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Plant Protection Equipments	Ha	957	0	Report is awaited from districts.	1053
								Seed demonstration (Wheat)	Ha	749	280	Report is awaited from districts.	824
								Seed distribution	Ha	2163	170	Report is awaited from districts.	2380
								Plan & Soil management	Ha	4570	354	Report is awaited from districts.	5027
								Water Application tools	Nos	24	0	Report is awaited from districts.	26
								Seed demonstration (pulses)	Ha	1316	650	Report is awaited from districts.	1448
								Seed Distribution	Ha	1008	93	Report is awaited from districts.	1109
								Seed Production	Qtls	1246	0	Report is awaited from districts.	1371
								Plant & Soil management	Ha	12414	241	Report is awaited from districts.	13655
								Farm Implement & equipments	Nos	1914	103	Report is awaited from districts.	2106
								Cropping system based training	Nos	112	6	Report is awaited from districts.	123

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Seed demonstration (Coarse Cereals)	Ha	265	183	Report is awaited from districts.	291
								Seed Distribution	Qtls	200	72	Report is awaited from districts.	220
P-02-10-2401-51- 109-77-98- National Food Security Mission -Oilseeds and Oil Palm	2	2.3	2.3.1	0	0	9.81	Increased foodgrain production.	Seed Demonstration	Ha.	1985	100	Report is awaited from districts.	2183
								IPM Demonstration	Nos.	8	0	Report is awaited from districts.	9
								Seed Distribution	Qtls.	2348	100	Report is awaited from districts	2583
								Farmers/Officers Training	Nos.	4	0	Report is awaited from districts	5
								Production input	Ha.	4350	100	Report is awaited from districts	4785
								Distribution of Plant Protection (equipment)	Nos.	704	10	Report is awaited from districts	774
P-02-10-2401-51- 109-78-51- Sub- Mission on Agriculture Mechanization	02	2.3	2.3.2	64.32	62.84	200.00	Promotion of custom hiring centres, hubs for hi-tech, high value farm equipments. Increased farm mechanization of small and large farmers and strong awareness among stakeholders.	Subsidies for Agriculture Mechanization	No of Beneficiaries	5000	820	In this scheme achievements are awaited till March 2023	7000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								CHC/ Contractual services	No. of CHC	820	30	In this scheme achievements are awaited till march 2023	400
P-02-10-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	02	2.a	2.a.2	32.07	32.07	200.00	Risk mitigation among farmers the additional income generation.	Subsidies/ Projects to implement the Rashtriya Krishi Vikas Yojna with need based income generation activities	No. of project	23	23		35
P-02-10-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	02	2.3	2.3.2	12.75	12.7	40.00	Farmer driven, accountable, and transparent extension system and services on the ground.	Training at block level on State Extension Programmes for Extensions Reforms	No. of training per block	480	115	In Centrally Sponsored Scheme achievements are awaited till March, 2023.	480
								Training at block level on State Extension Programmes for Extensions Reforms	No. of training per block	480	115	In Centrally Sponsored Scheme achievements are awaited till March, 2023.	480
								Training, Exposure visit, Kisan Mela, Goshties	No. of Training, Exposure visit, Kisan Mela, Goshties	621	81	In Centrally Sponsored Scheme achievements are awaited till March, 2023.	621

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Demonstration (Agriculture and Allied Sector)	No. of demonstrations	5520	556	In Centrally Sponsored Scheme achievements are awaited till March, 2023.	5520
								Farm School	No. of farm schools	480	39	In Centrally Sponsored Scheme achievements are awaited till March, 2023.	480
								Farm Scientist Interaction	No. of interactions	44	6	In Centrally Sponsored Scheme achievements are awaited till March, 2023.	44
P-02-10-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	02	2.3, 2.4	2.3.1, 2.4.2	5.41	5.41	14.00	Improved food productivity and food security at state, district and household level by distributing the certified seeds, cluster demonstration, farm machinery, integrated test management and soil protection to the farmers.	Seed distribution(Nutri Cereal)	Ha	2690	100	It is a centrally sponsored scheme achievements are awaited till March 2023	2959
								IPM	Ha	12278	10	It is a centrally sponsored scheme achievements are awaited till March 2023	13506



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Cropping System based	Nos.	10	2	It is a centrally sponsored scheme achievements are awaited till March 2023	11
								Seed demonstration(O S&OP)	Ha.	496	50	It is a centrally sponsored scheme achievements are awaited till March 2023	546
								IPM	Nos.	2	0	It is a centrally sponsored scheme achievements are awaited till March 2023	2
								Farmers/Officers training	Nos.	1	0	It is a centrally sponsored scheme achievements are awaited till March 2023	1
								Plant Protection Chemical and Bioagent (Cotton)	Ha.	2000	50	It is a centrally sponsored scheme achievements are awaited till March 2023	2200
								State Level training	Nos.	5	0	It is a centrally sponsored scheme achievements are awaited till March 2023	6
								Demonstration Intercropping with sugarcane (Sugarcane)	Ha.	52	5	It is a centrally sponsored scheme achievements are awaited till March 2023	57

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Supply of tissue culture planting	Nos.	6857	100	It is a centrally sponsored scheme achievements are awaited till March 2023	7543
								Seed distribution (Wheat)	Ha	541	30	It is a centrally sponsored scheme achievements are awaited till March 2023	595
								Seed Demonstration /Distribution	Ha	187	10	It is a centrally sponsored scheme achievements are awaited till March 2023	206
								Plant & Soil management	Ha	1143	5	It is a centrally sponsored scheme achievements are awaited till March 2023	1257
								Seed Demonstration (Pulses)	Ha	329	10	It is a centrally sponsored scheme achievements are awaited till March 2023	362
								Seed Distribution	Qtls	252	20	It is a centrally sponsored scheme achievements are awaited till March 2023	277
								Plant & Soil Management	Ha	3103	1000	It is a centrally sponsored scheme achievements are awaited till March 2023	3414

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Cropping System based training	Nos	28	10	It is a centrally sponsored scheme achievements are awaited till March 2023	31
								Seed Demonstration (Coarse Cereals)	Ha	66	5	It is a centrally sponsored scheme achievements are awaited till March 2023	73
								Seed Distribution	Qtls	50	10	It is a centrally sponsored scheme achievements are awaited till March 2023	55
								Plant Protection equipments	Ha	239	100	It is a centrally sponsored scheme achievements are awaited till March 2023	263
P-02-10-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	10	10.2	10.2.1	4.25	4.23	10.00	Farmer driven, accountable and transparent extension system and services for SC farmers.	Demonstration (Agriculture and Allied Sector)	No. of demonstrations	5520	556	In Centrally Sponsored Scheme achievements are awaited till March, 2023.	5520
								Farm School	No. of schools	480	39	It is a centrally sponsored scheme achievements are awaited till March 2023	480
								Farm Scientist Interaction (FSI)	No. of interactions	44	6	It is a centrally sponsored scheme achievements are awaited till March 2023	44

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-10-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	02	2.a	2.a.2	9.26	9.26	30.00	Risk mitigation among SC farmers with additional income generation and empowerment of youth through skill development and innovation.	Extension activities, training, exposure visits, kisan Mela, Goshities	No. of activities	621	81	SC Farmers Including General Farmers, In Centrally Sponsored Scheme achievements are awaited till March, 2023.	621
P-01-07-6408-02-190-99-51- Loan for Warehousing and Cold Storage	12	12.3	12.3.2	114.31	82.26	28.72	Improved grain and cold storage capacity in the state.	Subsidies/Projects the implementing the Rashtriya Krishi Vikas Yojana with need-based income generation activities in Scheduled Castes areas	No. of project	3	3		5
P-01-10-2402-51-101-97-51- Scheme for Integrated Watershed Development and Mangement project in the State	02	2.3, 2.4	2.3.1, 2.4.1	58.87	46.11	58.18	Reduced regional disparities between irrigated & rain faded areas ; control of soil erosion & restoring productivity on degraded land.	Soil & Water Conservation Structure & Salary Portion	No.	650	475	work is under process and it will be completed by 31st March 2023	650
								Reclamation of waterlogged and Saline lands through vertical drainage tech. & salary portion.	No./Rs.	18500	15000	work is under process and it will be completed by 31st March 2023	19500

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-10-2402-51-102-86-99- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -Normal Plan	02	2.3, 2.4	2.3.1, 2.4.1	1775	8.89	20.00	Restoration of land degradation to salinity & water logging to enhance the production of agriculture crops.	Reclamation of Alkali Soil & Salinity Portion	Ha.	2000	1985		7000
P-02-10-2402-51-101-95-51- Soil Health Cards Scheme	02	2.4	2.4.2	3	3	2700	Improved soil health system by collection of soil samples and distribution of soil health cards to farmers.	Soil Sample Analysis	in lakhs	6	2		0
								Soil Sample Analysis	in lakhs	6	2		0
								Training	No. of Training	140	140		0
								Demonstrations	No. of Demonstrations	2100	2100		0
								Distribution of Soil Health cards	No. of Cards (in lakh)	6	6		6
P-02-10-2402-51-102-77-51- National Mission on Sustainable Agriculture	02	2.3, 2.4	2.3.1, 2.4.1	4.27	4.27	5.00	Agriculture becomes more productive, sustainable, remunerative, adopt soil health management practices and optimize water resources for farmers.	Purchase of equipments and distribution of Micro nutrients	No. of equipments	324	0		0
								Purchase of equipments and distribution of Micro nutrients	No. of equipments	324	0		0
								Strengthening of STLs	No. of STLs	3	3		3
								Establishment of STLs	No. of STLs	1	1		1

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-10-2402-51-789-98-51-Soil Health Cards Scheme for Scheduled Castes farmers	02	2.3, 2.4	2.3.1, 2.4.2	0.56	0.56	5.15	Improved soil health system by collection of soil samples and distribution of soil health cards to SC farmers.	Trainings for SC farmers	No. of Trainings	140	140		0
								Trainings for SC farmers	No. of Trainings	140	140		0
								No. of Demonstration for SC farmers	No. of Demonstrations	2100	2100		0
								Distribution of Soil Health Cards to SC farmers	No. of Cards (in lakh)	6	6		6
								Soil Samples Analysis for SC Farmers	No. of soil samples in Lakh	6	0		6





Horticulture



# 1.2

## Horticulture



Vision

To make Haryana a modern Fruit and Vegetable Cultivation State with a vision to lead in domestic and export market.



Mission

To make horticulture a profitable diversified farm activity.



Major  
Objectives

- To increase area & production under horticultural crops by way of diversification and utilization of un-utilized land.
- To achieve potential production and productivity of horticultural crops thereby increasing income and economic status of farming community.
- To promote new technologies through demonstration.
- To minimize the post-harvest losses and to promote Agro-processing industries for developing domestic market and to earn foreign exchange.
- To conserve and make optimal use of natural resources.
- To promote collective production and marketing of produce through farmer groups.
- To generate employment opportunities for skilled and unskilled manpower.



Achievement  
for 2022-23

### 1. Diversification:

- A total of 11277 acre area has been diversified in Horticulture.

### 2. Technology Achievements:

- Three new Centres of Excellence are being established at Gignow (Bhiwani), Pinangawan (Mewat) & Munimpur (Jhajjar) for technology demonstration and 131 Villages of Excellence have been adopted to transfer the techniques to the farmers.
- Honey Trade Centre has been established at Integrated Beekeeping Development Centre (IBDC), Ramnagar (Kurukshetra).
- Quality Control Lab for Honey has been approved with an amount of Rs. 20 crores to be established at IBDC.
- 5280 samples are being drawn across the Haryana State for determination of pesticide residue in produce, soil and water.
- Vegetable mini kits as a special project on Low-Cost Vegetable Seeds has been started for varieties developed by CCS HAU.
- 89 machineries & equipments under seven categories have been included under

mechanization program with enhanced subsidy rates.

- 2130 acres have been brought under open field vertical farming through low-cost bamboo stacking system.
- 434 acres have been brought under protected greenhouse cultivation technology.
- 1.50 crore quality hybrid vegetable seedlings & 60000 grafted fruit plants have been provided to the farmers.
- 139 farm water ponds have been established to promote water conservation.
- New Centre of Excellence on Post Harvest Management is being established & an MoU was signed with UK Government on 29.09.2022.
- Under Bee Keeping policy, which was approved in 2021, a total of 10620 quality bee boxes, 11774 bee colonies & 40490 equipments have been provided to the beekeepers.

### **3. Risk Mitigation:**

- To mitigate the risk of farmers, Horticulture Insurance Scheme registration started in July 2022 & 46 crops covered under this scheme.
- 22686 farmers were registered & a compensation of Rs. 9.05 crore is being given to the farmers under Bhavantar Bharpayee Yojana.

### **4. Farmer Aggregation:**

48 Farmer Producer Organizations (FPOs) have been formed during 2022-23 and as of now a total of 731 FPOs have been formed in the State.

- Under Skill and Horticulture Human Resource Development programme:
- 27 Agri Business Workshop conducted for farmers FPOs.
- 209 weekly training programs covered 4729 farmers.
- 18 qualifications packs of 2 to 3 months skill programs provided to 257 trainees.
- 189 webinars covered 7861 attendees.
- 1 international, 1 national, 4 state level and 1 district level consultation conducted that covered 250 beneficiaries.
- 4 State-level exposures on vegetable, potato, mango & agri-tech were organized.
- 17 officers were sent aboard on advance training program in 3 batches & 50 officers were sent to 5 different institute of the country.

### **5. Infrastructure & Policy Initiatives:**

- A seed policy has been launched to target one lakh acre area under Seed Potato Technology up to 2030.
- Haryana FPO Policy, Fruit Evaluation Policy are under consideration.
- 17 MoUs have been signed with 13 FPOs by back arrangement for Agri-Business activities.

### **6. Market Linkages:**

- Under Crop Cluster Programme, complete Horticulture Supply Chain is being established, so far 33 Integrated Packhouses have been established & 41 are under establishment stage.
- For creation of complete Horticulture Supply Chain, a project of Rs. 3796 crores has

been approved by Govt. of India under Japan International Corporation Agency (JICA).

- A complete Value Chain Study of 7 Horticulture crops has been conducted.

**7. DBT Achievements:**

- For promotion of Integrated Pest Management (IPM) under E-pest surveillance, 15 districts are covered. In 15 districts, 13291 farmers have been registered, 8582 weather insect pest advisories have been issued & 1697 SMS messages were sent.
- To streamline subsidy application program one unified portal namely hortnet.gov.in was launched and so far, 20,337 applications of farmers have been received for availing assistance in different components.

**8. Awards:**

- Department has received four awards during 2022-23 i.e., 22nd Bharat Sevashri Award (31.08.2022), Agri Business Award (09.11.2022), SKOCH Award (19.12.2022), and Atal Bihari Vajpayee Good Governance Award (25.12.2022).



Key Focus Areas and Major Interventions 2023-24

- Diversification and area expansion of horticultural crops.
- Transfer of technologies to farmers.
- Training programmes at Horticulture Training Institute and other centres.
- Demonstration of technologies at Centres of Excellence & other Demo Centres.
- Production of seed & planting material.
- Providing assistance to farmers and supply of inputs.
- IT applications for on-line application and subsidy disbursal programmes.

Horticulture crop Diversification Programme

Bhavantar Bharpayee Yojana

Crop Cluster Development Programme

Mukhyamantri Bagwani Bima Yojana

Hi-Tech Horticulture Technologies

Mechanisation of Organic/ Natural Farming

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>HOR - Horticulture</b>													
P-01-07-6401-51-190-96-51- Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for the Establishment of Apple Fruit and Vegetable Market at Pinjore	02	2.c	2.c.1	35.16	35.16	30.00	Improved infrastructure for fruit and vegetable market in Haryana.	Establishment of Apple fruit & Vegetable Market Pinjore	No. of Markets	1	1	Civil work under process.	1
P-01-07-6401-51-190-97-51- Scheme for Providing Loan to HHMC Panchkula for Establishment of India International Horticulture Market, Ganaur, Sonapat	02	2.c	2.c.1	129.8	80	500.00	Improved market infrastructure at IHM, Ganaur	Establishment of Haryana International Horticulture Market	Nos. of Markets	1	1	Tender under process.	1
P-01-10-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers	02	2.c	2.c.1	56.86	49.86	115.00	Backward and forward linkages of horticulture produce strengthened through crop management and marketing, infrastructure & new technologies developed in Horticulture Sector, and PHM/PO structure promoted.	Harvesting tools	No.	3300	0	Price fixation matter under process..	4000
								Plastic Crates	No.	165000	0	Price fixation matter under process.	200000
								Packaging Material	No.	1125000	0	Price fixation matter under process.	1200000
								Integrated Pack Houses	No. of Pack Houses	100	33	Under process, 75% will be achieved by March end.	100

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24		
P-01-10-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	02	2.4, 2.a	2.4.1, 2.a.1	50	25.9	56.73	Adoption of new technologies and ensure availability of quality planting material to farmers for increased production and productivity that results in increased farmer's income.	Production of Grafted fruit plant	No. of Grafted fruit plants	150000	60000	Shall be achieved by March end.	300000		
									Production of Papaya seedling	No. of Papaya Seeds	100000	0	Component discontinued.	0	
									Production of vegetable seedling	No. of Vegetable Seeds	15000000	15000000	Achieved.	2000000	
									Production of seed potato	Qlt. of Seeds	5500	5264	Shall be achieved by March end.	5500	
									Apical Rooted Cuttings (ARC)	No. of ARC	5500	5500	Achieved.	10000	
P-01-10-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	02	2.3	2.3.3					Minitubers	No. of tubers	900000	887000	Shall be achieved by March end.	1500000		
									Registration of Potato Growers	No. of Potato Growers	500000	500000	Achieved	550000	
									Diversification of horticulture crops leading to financial sustainability of farmers suffering from crop losses due to adverse weather and natural calamities.	Farmer registration for Insurance	Acres	1000	208	Voluntary scheme.	1000
										Diversification of Horticulture crop.	Acres	0	0	NA	0
										Farmers adopt Horticulture activities as their crop and technological activities with government subsidies helped to increase their income per unit area.	New Proposal - Seasonal mushroom cultivation-low cost thatched hut	Nos.	98	58	These are seasonal based activities. The targets will be achieved during the end of financial year.
P-01-10-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	02	2.3, 2.4	2.3.3, 2.4.1	85	54.16	150.50									

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								New Proposal - Solar fencing	Running mtr.	2940	0	This component is associated with orchards. This plantation of fruit orchard will be started in February, 2023. So, the main expenditure will be made during next quarter.	4500
								New Proposal - Hi-tech Horticulture units (hydroponic, hi-aeroponics, hi-tech protected structures	Sqm.	50046	400	It is a new advanced technology and included high investment . Therefore, it will take time for proper implementation in the field.	50046
								New Proposal - Insect Net Fencing	Running mtr.	0			
								Shivalik Area - Ginger powder making/ South machine	Nos.	45	13	To be achieved by March end 2023.	50
								Shivalik Area - Mushroom Trays	Nos.	29500	11829	These are seasonal based activities. The targets will be achieved during the end of financial year.	24000
								Shivalik Area - Tool kit	NOs.	252	70	The target Shall be achieved by March end. of 2023	85
								Shivalik Area - Walk-In-Tunnel	Sqm	0	0	Component discontinued.	0
								Shivalik Area - High value veg. cultivation under protected structure	Sqm	0	0	component discontinued.	0

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Shivalik Area - Power tiller (Below 8 BHP)	Nos.	276	105	The target Shall be achieved by March end. of 2023.	276
								Replacement of Cladding Material in Protected Structure (All Districts)	sqm	157280	68545	The target Shall be achieved by March end. of 2023	148000
								Promotion of Onion crop in Haryana State (All Districts)	Ha.	524	0	Component discontinued.	0
								Area Expansion of Date Palm & Pomegranate (All Districts)	Ha.	119	8	These are seasonal based activities. The targets will be achieved during the end of financial year.	122
								Mushroom (Non Button) (All Districts)	Nos.	9870	3226	These are seasonal based activities. The targets will be achieved during the end of financial year.	22700
								Water Soluble fertilizer (All Districts)	Nos.	3950	877	This component has been closed by Government.	0
								Individual Farm Pond (All Districts)	Nos.	75	102	Work under progress.	229
								Subsidy on Pheromone Traps/ Sticky Traps/ Solar Powered LED Light Traps (All Districts) (GAP)	Nos.	3091	0	Component discontinued	0
								Bee Keeping - Bee Boxes	Nos.	10000	6090	Targets shall be achieved by March end.	10000
								Bee Keeping - Bee Colonies	Nos.	10000	6646	Target shall be achieved by March end.	10000

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Bee Keeping - Bee Equipments	Nos.	120091	40409	Target shall be achieved by March end.	153695
								Distribution of Veg. minikits - varieties developed by HAU/MHU	NOs.	400	0	The sowing season is February/March h. The targets shall be achieved by end March 2023.	717
								Non NHM Districts - Fruit Area Expansion	Ha.	346	53	These are seasonal based activities. The targets will be achieved during the end of financial year.	346
								Non NHM Districts - Fruit Area Maintenance	Ha.	88	71	These are seasonal based activities. The targets will be achieved during the end of financial year.	86
								Non NHM Districts - Mushroom Projects	Nos.	12	9	These are seasonal based activities. The targets will be achieved during the end of financial year.	17
								Non NHM Districts - Flower Area Expansion	Ha.	85	64	These are seasonal based activities. The targets will be achieved during the end of financial year.	85
								Non NHM Districts - Protected Structures	Sqm	316042	347634	Achieved.	316042
								Non NHM Districts - Protected Cultivation	Sqm	198784	0	Component discontinued	0
								Non NHM Districts - Small Packhouse	Nos.	10	2	Work under progress.	10



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Non NHM Districts - Low Cost Onion Storages	Nos.	12	6	The target shall be achieved by March end 2023.	12
								Crop Cluster - Integrated Vegetable Cultivation	Ha.	4149	2522	These are seasonal based targets will be achieved during the end of financial year.	6000
								Crop Cluster - Bamboo stacking	Ha.	616	554	These are seasonal based activities. The targets will be achieved during the end of financial year.	720
								Crop Cluster - MS Iron staking	Ha.	10	4	These are seasonal based activities. The targets will be achieved during the end of financial year.	17
								Crop Cluster - Plastic Tunnel	Ha.	286	221	Maximum achievement will be done in 4th quarter.	286
								Crop Cluster - Plastic mulching	Ha.	1522	493	Maximum achievement will be done in 4th quarter.	450
								Shivalik Area - Mobile Van (1.5 MT capacity)	Nos.	1	0	Component discontinued	0
								Shivalik Area - Bamboo Stacking in Vegetable	Nos.	126	30	These are seasonal based activities. The targets will be achieved during the end of financial year.	150
								Shivalik Area - Conveyance Pipeline	Mtr.	97000	49520	Maximum achievement will be done in 4th quarter	0

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Shivalik Area - Rain water harvesting Tank	Nos.	57	6	Maximum achievement will be done in 4th quarter	0
								Shivalik Area - Crop cover - Poly Propylene Cloth	Sqm	11000	4000	work under progress.	11000
<b>P-01-10-2401-51-119- 71-51- National Farming and Sustainable Initiatives in Horticulture</b>	<b>02</b>	<b>2.1, 2.3</b>	<b>2.3.3</b>	3.9	0	5.00	Promotion of organic farming among farmers and decreased input cost at farms level.	Quality Control Labs - Testing of Samples for pesticide residue	No. of Samples	5280	4629	Target shall be achieved	5280
								Integrated Pest Management (IPM)- Solar Powered LED Light Traps, Pheromone Traps and Sticky Traps, Organic Farming Subsidy, Organic Farming certification, Phosphorus Rich Organic Manure (PROM), Zero Budget Natural Farming (ZBNF) - Sheds	Acre	150	118	Target shall be achieved by March end.	2000
								Zero Budget Natural Farming (ZBNF) - Sheds, E-Pest Surveillance Project at farmers field in districts, Fruit Fly Project at farmers field in districts	No. of Projects/she ds	2	2	Achieved.	3
								Workshop & Trainings on ZBNF, Exposure Visits	No. of workshop/tr aining	0	0	Component shifted to Agriculture Department.	0

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-10-2401-51-190-99-51- Bhavantar Bharpayee Yojana in Haryana State	02	2.3	2.3.3	10	10	10.00	Price volatility risk mitigated for horticulture producer during low price in whole sale market in Haryana.	Farmers registered under the scheme	Number	56500	56213	Shall be achieved	60000
								Area registered under the scheme	Acre	125000	122564	Shall be achieved	130000
								Stable price benefits on twenty one Horticulture crops	Acre	0	0	NA	0
								Amount disbursed	Rs. in lakh	1000	905	Shall be achieved by March end.	1000
P-01-10-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	10	10.2	10.2.1	10	5.19	15.00	Adoption of Horticulture crops by SC Farmers.	Seasonal mushroom cultivation low cost thached hut	Nos.	375	93	These are seasonal based activity. The target will be achieved by the end of this financial year.	440
								Vegetable cultivation	Acre	623	227	These are seasonal based activity. The target will be achieved by the end of this financial year.	582
								Mushroom Production Unit	Nos.	0	0		9
								Mushroom Compost making unit	Nos.	0	0		9
								Plastic mulching in vegetable cultivation	Sqm.	0	0		425
								Plastic mulching in vegetable cultivation	Acre	0	0		425
								Plastic tunnel in vegetable cultivation	Sqm	0	0		330000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Subsidy on Mushroom Trays	Nos. of Trays	37615	20522	These are seasonal based activity. The target will be achieved by the end of this financial year.	43987
								Subsidy on Bamboo Staking in vegetable crops	Acre	429	210	These are seasonal based activity. The target will be achieved by the end of this financial year.	529
								Subsidy on MS Iron staking	Acre	10	1	These are seasonal based activity. The target will be achieved by the end of this financial year.	22
								Subsidy on Protected structure	Sqm.	64000	21324	These are seasonal based activity. The target will be achieved by the end of this financial year.	64000
								Subsidy on High value veg./flower grown in protected structure	Sqm.	0	0	Component discontinued	0
								Subsidy on Mobile vending e-cart	No. of E-Cart	0			
								Financial Assistance to Horticulture University	No.	1	1	Civil work under Progress	1
P-01-10-6401-51-800-90-51- Loan to Horticultural University				110	20	150.00		Regional Research Station Chansoli (Ambala), Badhana (Jind), Raiya (Jhajjar) Murthal (Sonapat) Kharkhari (Bhiwani)	No.	5	5	Civil work under Progress	5

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-10-2401-51-119-69-51- Scheme for National Horticulture Mission	02	2.4	2.41	53.73	53.73	170.00	Farmers adopt Horticulture activities as their crop and technological activities..	Nursery & TC Lab	No.	7	3	Cases are under progress.	7
								Nursery & TC Lab	No.	7	3	Cases are under progress.	7
								Seed Production	Ha.	27	27	Achieved.	5900
								Seed Production	Ha.	27	27	Achieved.	5900
								Area Expansion fruit	Ha.	8256	4617	Bills of some farmers are pending in Treasury and some sites are pending for physical verification.	11293
								Area Expansion fruit	Ha.	8256	4617	Bills of some farmers are pending in Treasury and some sites are pending for physical verification.	11293
								Area Expansion vegetable	Ha.	1383	1362	Target is near to achieve. Some cases are pending for verification.	20
								Area Expansion vegetable	Ha.	1383	1362	Target is near to achieve. Some cases are pending for verification.	20
								Mushroom production unit	Nos. of units	78	16	Work on some units is under progress and some project proposals have been received for approval from Competent Authority.	85

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb Week 2023	Remarks	Proposed Target 2023-24
								Flowers	Ha.	485	127	Bills of some farmers are pending in Treasury and some sites are pending for physical verification.	500
								Flowers	Ha.	485	127	Bills of some farmers are pending in Treasury and some sites are pending for physical verification.	500
								Spices, Aromatic & Rejuvenation	Ha.	1109	545	Bills of some farmers are pending for physical verification.	1300
								Spices, Aromatic & Rejuvenation	Ha.	1109	545	Bills of some farmers are pending for physical verification.	1300
								Water Farm Ponds constructed	Nos. of Ponds	48	34	It takes long time. That's why work on some ponds is under progress.	71
								Water Farm Ponds constructed	Nos. of Ponds	48	34	It takes long time. That's why work on some ponds is under progress.	71
								Protected Cultivation	Ha.	325	219	Construction of some sites is under progress and on some sites physical verification is pending.	125
								Protected Cultivation	Ha.	325	219	Construction of some sites is under progress and on some sites physical verification is pending.	125

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Mechanization	Nos. of Machines	490	86	The scheme was approved late by Govt. due to tender process. Now, farmers are purchasing horticulture machines and equipments.	958
								Mechanization	Nos. of Machines	490	86	The scheme was approved late by Govt. due to tender process. Now, farmers are purchasing horticulture machines and equipments.	958
								PHM & Marketing	Nos.	595	216	Work on some projects is under progress and some projects have been received at HQ for approval of Competent Authority.	593
								PHM & Marketing	Nos.	595	216	Work on some projects is under progress and some projects have been received at HQ for approval of Competent Authority.	593
								Plastic Crates	Nos. of Crates	23000	13604	As per instruction plastic crates have been allowed only for cold storages and work on some cold storages is under progress.	100000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Plastic Crates	Nos. of Crates	23000	13604	As per instruction plastic crates have been allowed only for cold storages and work on some cold storages is under progress.	100000
								Solar Fencing	Mtr.	18800	1810	Some information received that there is high current in this system. That's why farmers are not coming forward for installation of solar fencing.	20000
								Solar Fencing	Mtr.	18800	1810	Some information received that there is high current in this system. That's why farmers are not coming forward for installation of solar fencing.	20000
								HRD, Seminar, Workshop etc.	Nos. of Seminar/Workshops	1574	94	There was some construction work at Horticulture Training Institute for a period 4-5 months and in this period training was not conducted.	2008
								HRD, Seminar, Workshop etc.	Nos. of Seminar/Workshops	1574	94	There was some construction work at Horticulture Training Institute for a period 4-5 months and in this period training was not conducted.	2008



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								IPM/INM	Ha.	284	234	Some cases are pending for verification.	0
								IPM/INM	Ha.	284	234	Some cases are pending for verification.	0
								CoE	Nos. of CoE	1	1	Achieved.	1
								CoE	Nos. of CoE	1	1	Achieved.	1
								Bee-keeping boxes/hives	Nos. of boxes/hives	4950	4050	Near to achieve	0
								Bee-keeping boxes/hives	Nos. of boxes/hives	4950	4050	Near to achieve	0
								others	Nos.	120	20	Bills are pending from DIPR.	156
								others	Nos.	120	20	Bills are pending from DIPR.	156
P-02-10-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	02, 10, 12	2.4, 12.3	12.3.2, 2.4.3	4.37	4.37	30.00	SC Farmers to adopt Horticulture activities as their crop and technological activities.	Area Expansion vegetable	Ha.	0	0	NA	0
								Area Expansion vegetable	Ha.	0	0	NA	0
								Area Expansion Fruits & Spices	Ha.	2000	73	Less land area with SC families.	500
								Area Expansion Fruits & Spices	Ha.	2000	73	Less land area with SC families.	500
								Water Farm Ponds	Nos. of Ponds	4	2	Shall be achieved by March end.	4
								Water Farm Ponds	Nos. of Ponds	4	2	Shall be achieved by March end.	4
								Protected Cultivation	Ha.	34	34	Achieved.	35
								Protected Cultivation	Ha.	34	34	Achieved.	35
								Promotion of IPM/INM	Ha.	0	0	Component discontinued.	0

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Promotion of IPM/INM	Ha.	0	0	Component discontinued.	0
								Bee-keeping boxes/hives	Nos. of boxes/hives	0	0	-	0
								Bee-keeping boxes/hives	Nos. of boxes/hives	0	0	-	0
								Mechanization	Nos. of machines	400	50	Shall be achieved by March end.	400
								Mechanization	Nos. of machines	400	50	Shall be achieved by March end.	400
								Marketing, PHM & Special Interventions etc.	Nos.	40	3	SC farmers not coming forward for this component.	20
								Marketing, PHM & Special Interventions etc.	Nos.	40	3	SC farmers not coming forward for this component.	20
								Seed Production	Ha.	0	0		100
								Seed Production	Ha.	0	0		100







Animal Husbandry  
& Dairying



# 1.3

## Animal Husbandry & Dairying



Vision

Sustainable growth of livestock and poultry for nutritional security and economic prosperity of the livestock farmers



Mission

Conservation and up-gradation of animal genetic pool, ensuring health of livestock in the State is generating employment opportunities in the sector, and enhancing production and productivity of livestock and poultry products



Major Objectives

- Providing Veterinary health care and diagnostic facilities.
- Providing Quality breeding services to enhance genetic capacity and overall productivity.
- Upgrading and conserving indigenous breeds.
- Promoting dairying for self-employment and increasing milk production.
- To run special Livestock Production Programme for social upliftment



Achievement for 2022-23

- 474 beneficiaries received financial assistance for establishment of 4/10/20/50 milch animals dairy units and additionally also provided financial assistance to 10129 beneficiaries under Mukhya Mantri Antyodaya Parivar Utthan Yojana (MMAPUY) for establishment of 2 Milch animal dairy units
- 1518 SC beneficiaries received financial assistance for establishment of 2 Milch Animals Dairy/Sheep/Goat/Piggery units and additionally provided financial assistance to 8002 SC beneficiaries under MMAPUY.
- 98 General beneficiaries received financial assistance for establishment of Sheep/Goat/Piggery units and additionally provided financial assistance to 264 beneficiaries included under MMAPUY.
- 1026 beneficiaries received backyard poultry units (consisting of 50 chicks+2 drinkers+2 feeders).
- 1615 beneficiaries under Indigenous cattle and Murrah development programme received incentive money ranging from Rs. 5000-30000 each.
- The Government has notified 22 infirmaries in the State to provide care and treatment to the ill and infirm animals.
- The Department has provided an amount of Rs. 13.71 crore to the Gaushalas of the State as fodder assistance and Rs. 1.15 crore for capital infrastructure.



Key Focus  
Areas and  
Major  
Interventions  
2022-23

- 43,82,000 and 10,96,000 vaccinations to livestock owned by general and SC, respectively, were given to reduce the risk of infectious diseases like HS, FMD, Brucellosis etc.
- 1,12,446 and 54,104 animals owned by General and SC category, respectively, were insured to improve risk management of livestock.

- The Department will start 70 Mobile Veterinary Units to provide Veterinary Services to the livestock owners at their doorsteps in PPP mode. Each Mobile Veterinary Unit will cover the livestock population of 1 lakh animals. A Call Centre will be established to control and monitor the services of mobile vans and provide Tele-Medicine services to livestock farmers.
- 2 State of Art Government Veterinary Pet Clinics in Gurugram and Faridabad to provide advanced diagnostic and treatment services to the pet owners of the area.
- 40 new Government Veterinary Institutions (GVHs or GVDs) in the districts where veterinary services coverage is less in proportion to the livestock population of the area.
- The State Government will bring a Policy / Act to promote and regulate the poultry sector in the State.
- Financial assistance to Antyodaya families of the State for establishing livestock units to raise their family income.
- Risk Management to livestock farmers through subsidized livestock insurance (4,00,000 animals) under National Livestock Mission.
- Establishment of 70 Pashu Sanjeevani Seva Kendra and 100 Call Centres.

Mobile Veterinary  
services at  
doorstep

Hi-tech Dairy/  
pet clinic Units

Conservation  
of Indigenous  
Breeds

Livestock Health  
and Disease  
Control

Risk  
Management

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>ANH - Animal Husbandry</b>													
P-01-10-2403-51-001-95-98- Scheme for Strengthening of Human Resources and Infrastructure - Establishment Expenses	09	9.a	9.a.1	16.76	10.14	17.88	Improved human resource and infrastructure for veterinary services.	Salary & wages of contractual and IT Staff	Number of employees	200	200		210
P-01-10-2403-51-101-61-51- Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	02	2.a	2.a.1	1.08	1	5.00	Protection and welfare of stray animals.	Protection of stray animals, treatment (medicine and shifting of animals) in Gaushalas and Veterinary Hospitals. Establishment of infirmaries.	Number of Infirmaries	22	22		22
P-01-10-2403-51-101-62-51- Opening /Up-gradation and strengthening of vety.Institutions	02	2.5	2.5.2	114.8	83.23	132.64	Improved rural veterinary services by the government using specialized modern diagnostic techniques and free-of-cost medicines for ailing livestock.	Increased number of veterinary Institutions, better facilities to the livestock owners, salary / wages to employees, creation of PKS at Government Veterinary Hospitals and Hadda Rori at village level and Pashu Sanjeevani Sewa Kendra.	No. of Employees	1750	1750		1800
									No. of Vety Inst. Repair/Minor Works	100	73		100

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
									No. of Mobile Vety Units	21	21		21
									No. of BSL, Lab-II	2	2		2
P-01-10-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	02	2.a	2.a.2	7	3.22	7.00	Enhanced milk production capacity by encouraging farmers to rear the indigenous breeds of high yielding cows.	Provision of cash incentive for the Indigenous cattle /Murrah Buffalo owners that will encourage the farmers to rear Indigenous buffalo.	No. of Beneficiaries	2450	1607	The Murrah Buffalo is a seasonal breeder so most of milk recording the done from October to February.	2500
P-01-10-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	02	2.5	2.5.2	7	0.6	10.00	Improved infrastructure, feed, and fodder in the existing 550 Gaushalas.	Grants / funds to Gau Seva Aayog for the welfare of Stray Cattle.	No. of Gaushalas	60	10	The Scheme is to provide grant-in-aid to Gau Seva Aayog and to Gaushalas for infrastructure. Scheme has been approved in January 2023.	60
P-01-10-2403-51-102-70-51- Scheme for Establishment of Hi-tech Dairy units	02	2.a	2.a.2	40	14.88	25.00	Enabling opportunities for self employment to unemployed rural /urban youths. Enhancing production of milk to help provide additional income to the families of the young entrepreneurs.	Creating alternative livelihood opportunities to unemployed persons.	No. of beneficiaries	580	473		800



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-10-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	02	2.a	2.a.2	70	26.79	35.00	Improved income of the poorest of poor families of Scheduled Castes under MMAPJY Scheme	Increased self employment among unemployed scheduled caste youths, enhanced milk production, and generation of additional income to the families of the young entrepreneurs by establishing daily/piggery and sheep/goat unit.	No. of Beneficiaries	0	8002	No target has been fixed for MMAPJY applicants. Department has decided to sponsor all such applications.	0
P-01-10-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State - NABARD Assistance	02	2.1, 2.3	2.3.2	10	0	15.00	Better veterinary health care facilities under RIDF.	Employment opportunities by establishing daily/piggery and sheep/goat unit for scheduled castes.	No. of Beneficiaries	2400	1503	The applications have been pending at level of banks for sanction of loan.	2800
								Reconstruction/ Construction of building of GVH/GVDs and veterinary poly clinic and also arrange funds for such projects by tapping other sources like loan from NABARD.	No. of Institutions	140	0	The Department has submitted a proposal for construction/ reconstruction of 54 GVH & 86 GVD amounting to Rs. 48.50 Crore under RIDF-XXVII. Project is under consideration at the level of FD/NABARD. Department is hopeful for approval and utilization of allotted budget.	50

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-10-4403-51- 101-99-99- Construction of Veterinary Infrastructure in the State-State Assistance	02	2.1, 2.a		82	7.07	100.00	Improved veterinary health care facility under State assistance.	Construction of new buildings of GVH/GVDs	No of Institutes	40	28	Out of Rs. 150.00 Cr. 20.00 Cr. was allotted for new construction of buildings of Veterinary Institutions and 130.00 Cr. was allotted for relocation/ reconstruction of Govt. Livestock Farm, Hisar due to acquisition of GLF land for Hisar Airport. The surplus amount has been surrendered in RE 2022-23.	40
P-01-10-6403-51- 190-98-51- Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (NABARD)	2	2.a	2.a.1	100	25.53	149.85	Improved veterinary research infrastructure and breeding.	Construction of New Campus of University	No. of Building Blocks	15	9	Work is under progress for infrastructure of new campus	21
P-01-10-6403-51- 190-99-51- Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)	2	2.a	2.a.1	180	66.6	232.15	Improved veterinary research and breeding.	Salary to Regular Employees and other Expenses	No. of Employees	832	500	Rest of posts are vacant	1081
								Pension Expenses	No. of Pensioners	404	404		434
								Purchase of feed/fodder/ medicines etc. for animals at farm	No. of Animals	13200	13200		15000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-10-2403-51-101-63-51- Livestock health and disease control	02	2.a	2.a.1	0	0	32.00	Reduction in infectious diseases like HS, FMD, Brucellosis PPR etc. in monitoring of the disease outbreaks through NADRS.	Constructions of Extension Centre of LUVAS	No. of Centres	9600000	8	Four works are near completion and rest under progress	8
				0	0	32.00	Prevention of infectious diseases like HS, FMD, Brucellosis, PPR etc. in livestock	No. of Vaccination	9600000	4382000	The budget has not been released by GOI yet. The 1st phase of vaccination was completed due to availability of funds from last Financial year has been made.	9600000	
P-02-10-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	02	2.4, 2.a	2.4.1, 2.a.2	0	0	32.00	Sustainable growth & development of livestock and Poultry by reducing cost of production, formation of farmers/ groups and risk management of livestock.	Risk management	No. of Animals	150000	112446	The budget has not been released by GOI as the funds from previous year were still available with the Department, hence achievement has been made.	400000
				0	0	32.00	Better growth & development of livestock, Poultry, and Fodder. Reduced cost of production & improved risk management of livestock for Scheduled Caste farmers.	Risk Management for SC livestock owners	No. of Animals	60000	54104	The budget has not been released by GOI as the funds from previous year were still available with the Department, hence achievement has been made.	100000
P-02-10-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	02	2.a	2.a.2	0	0	8.00	Better growth & development of livestock, Poultry, and Fodder. Reduced cost of production & improved risk management of livestock for Scheduled Caste farmers.	Risk Management for SC livestock owners	No. of Animals	60000	54104	The budget has not been released by GOI as the funds from previous year were still available with the Department, hence achievement has been made.	100000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-10-2403-51-789-92-51- Livestock Health and Disease Control	02	2.5	2.5.1	0	0	8.00	Eradication of infectious diseases like HS,FMD, Brucellosis etc. and monitoring of the disease outbreaks through NADRS (SC)	Vaccination for the diseases like HS, FMD, Brucellosis, PPR etc. in livestock.	No. of Vaccination	2400000	1096000	The budget has not been released by GOI yet. The 1st phase of vaccination was completed due to availability of funds from last financial year.	2400000







Fisheries

# 1.4

## Fisheries



Vision

Sustainable development of fisheries in the State for nutritional security and self-employment to the unemployed



Mission

Bring water bodies available under fish culture by creating a class of fish farmers through hands-on training and by providing necessary technical and financial assistance.



Major Objectives

- Manage and conserve the natural fisheries in rivers, canals, drains, and other water bodies.
- Provide technical and financial assistance to fish farmers.
- Increase the production of quality fish seeds of all species.
- Create additional employment opportunities in the rural area.



Achievement for 2022-23

- Provided 2nd year lease money subsidy to 394 scheduled castes families in fisheries sector.
- Training to 1956 fish farmers.
- Construction of new ponds in 592 Ha of Saline/Alkaline area.
- Provided fishing inputs in 505 Ha for Saline/Alkaline area.
- Provided 46 cycles, 34 motor cycles, and 22 three wheelers with ice box under Pradhan Mantri Matsya Sampada Yojana.



Key Focus Areas and Major Interventions 2023-24

- 2nd year lease money subsidy to 765SCs families and first year lease money subsidy to 400 SCs families in fisheries sector.
- Training to 5000 fish farmers.
- Development of 3 new fresh water fish hatcheries.
- Construction of new ponds in 1000 Ha of Saline/Alkaline area.
- Fishing inputs in 1000 Ha for Saline/Alkaline area.
- Providing 150 cycles, 100 motor cycles, and 50 three wheelers with ice box under Pradhan Mantri Matsya Sampada Yojana.

Pradhan Mantri Matsya Sampada Yojana

Inputs and Subsidy to SCs Farmers

Capacity Building of Fish Farmers

Ornamental Fisheries

Development of Saline affected areas

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>FIS - Fisheries</b>													
P-01-10-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	02	2.3	2.3.2	5.66	1.88	5.66	Full time employment to person belonging to scheduled castes families in fisheries sector.	2nd year lease money subsidy	Ha.	1000	394	Subsidy will be given on 2nd year onwards.	765
								First year lease money subsidy	Ha.	407	80	Subsidy will be given on 1st year.	400
								Purchase of Nets	Nos. of Nets	600	331	Subsidy will be given on purchase of fishing nets.	349
								Notified water units	Nos. of Units	15	12	Subsidy will be given on notified water.	15
								Training to fishermen/ fish farmers	No. of beneficiaries	2500	1956	Expenditure will be incurred for the stipend to SC trainees.	5000
P-02-10-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	02	2.3, 2.a	2.3.2, 2.a.1	20.76	20.76	461.37	Sustainable and responsible development of fisheries sector.	Coverage of water area under new Grow-out ponds	Ha.	500	300	Target will be achieved by end of the financial year.	1000
								Inputs	Ha.	500	159	Target will be achieved by end of the financial year.	1000



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								New fresh water in fish hatcheries	No. of hatcheries	3	1	Target will be achieved by end of the financial year.	3
								Construction of New pond for Saline/Alkaline area	Hect.	1000	592	Target will be achieved by end of the financial Year.	1000
								Input for Saline/Alkaline area	Hect.	1000	505	Target will be achieved by end of the financial year.	1000
								Provision of Polythene lining	Hect.	500	178	Target will be achieved by the end of the financial year.	700
								Medium Scale Ornamental Fish Rearing unit (Freshwater)	Units	1	1	-	1
								Biofloc 50 tank	Units	15	8	Target will be achieved by end of the financial year.	10
								Biofloc 25 tank	Units	36	21	Target will be achieved by end of the financial year.	50
								Biofloc 7 tank	Units	57	40	Target will be achieved by end of the financial year.	100
								Large RAS	Units	30	20	Target will be achieved by end of the financial year.	50

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Construction of Cold Storage/Ice plant	No.	1	1	-	20
								Cycle with Ice Box	No.	127	46	Target will be achieved by end of the financial year.	150
								Refrigerated vehicle	No.	9	3	Target will be achieved by end of the financial year.	5
								Motor Cycle with Ice box	No.	57	34	Target will be achieved by end of the financial year.	100
								Three Wheeler with Ice box	No.	51	22	Target will be achieved by end of the financial year.	50
								Fish feed mill production capacity of 20 tonne/day	No.	2	1	Target will be achieved by end of the financial year.	4
								Fish feed mill production capacity of 8 tonne/day	No.	1	0	Target will be achieved by end of the financial year.	5
								Fish feed mill production capacity of 2 tonne/day	No.	8	6	Target will be achieved by end of the financial year.	8
								Fish Kiosks including of Aquarium/ ornamental fish	No.	14	9	Target will be achieved by end of the financial year.	100

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Establishment of Integrated Aqua Park Centre of Excellence for development of Saline affected areas	No.	0	0	-	1

A scenic landscape photograph featuring a large, leafy tree on the left side. In the middle ground, there is a calm body of water, possibly a lake or a wide river. The background shows a distant shoreline with a line of trees under a hazy, overcast sky. The overall color palette is muted, with various shades of green and grey.

Department of Environment,  
Forest and Wildlife

# 1.5 A

## Environment & Climate Change



Vision

Improvement and preservation of the environment through sustainable development.



Mission

Enforcement of environment laws and creation of awareness on environmental issues.



Major Objectives

- Ensuring effective implementation of environmental laws.
- Creating awareness about environmental protection.
- Conservation of biodiversity in the State.
- Preparedness for climate change.
- Efficient use of information technology in the department.



Achievement for 2022-23

- 5500 Eco Club In-charge were trained in collaboration with CSE and HIPA in each district via virtual mode.
- 128 environment clearance granted to various projects.
- Development and implementation of Haryana State Action Plan on Climate Change.
- Established Climate Change Learning Lab in the Forest Training Institute at Pinjore.



Key Focus Areas and Major Interventions 2023-24

- Grant to 5250 Eco-Clubs in Schools and 100 Eco-Clubs in colleges for Environmental Awareness Activities.
- 300 environment clearance to various projects.
- Implementation of Haryana State Action Plan on Climate Change.
- 550 Magazines to be distributed in schools.
- 25 training programmes for different stakeholders will be organized at Climate Change Learning Lab, Pinjore.

Promotion of Eco Clubs in Schools and colleges

Environmental Training & Awareness Programme

Haryana State Action Plan on Climate Change

Environment Clearance

Impacted SDGs



Department / Scheme	SDG No	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>ENV - Environment and Climate Change</b>													
P-01-10-3435-03-003-98-51- Environmental Training Education and Awareness Programme	06	6.1, 6.2	6.2.2	0.44	0.44	0.50	Promotion of environment awareness and mobilisation of students participation for environment conservation.	Creating Environmental awareness through various Programmes in collaboration with NGOs, CSE & Haryana Institute of Public Administration	Magazine distribution in schools	550	0	Under process	550
								Master Trainer Programme under Capacity Building	No. of teachers who will be trained	50	0	Under process	50
								Development of Empirical Models for air quality parameters using instructions and geospatial technology in Haryana in collaboration with HARSAC	No. of projects	1	1	Proposal to upscale the project is being worked out.	1
								Eco Club Incharge training programme in collaboration with CSE and HIPA in each district via virtual mode	No. of teachers	5500	5500	The number of Eco Clubs will be raised in the next FY.	5500



Department/ Scheme	SDG No	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-10-3435-03-003-99-51- Setting up of Environment Training Institute at Gurugram	09, 13	13.3	13.3.1	0.01	0.01	8.11	Promotion of environmental sensitive knowledge in all sections of society, trained industrial workers for waste handling, and research studies on air and water quality.	Construction of Swarna Jayanti Environment Training Institute at Manesar, Gurugram	No. of building	1	0	Due to addition of one more floor in the building, the cost of construction has been increased.	1
P-01-10-3435-03-102-97-99- State Environment Impact Assessment Authority - Establishment Expenses	12, 13	12.4	12.4.2	2.56	1.13	3.35	Efficient environment clearance to various projects received for EC	Payment of TA/DA and sitting facilities for the staff	No. of members	13	13		13
								Environment Clearances	No. of projects	258	128	Fees for the environmental clearance of different projects stands at Rs. 1,86,00,000 upto this FY.	300
P-01-10-3435-03-102-98-51- Establishment of Eco Clubs	13, 15	13.3, 15.1	13.3.1, 15.1.1	0	0	2.50	Greater awareness and engagements of students in environmental issues.	Funds will be distributed to 5250 Eco-Clubs Schools and 100 Eco-Clubs colleges in the State of Haryana through direct benefit transfer(DBT) for Environmental Awareness Activities	No. of schools/ colleges	5350	0	Department is in the process of obtaining the UC for FY-2018-19 and after receiving pending UC we will send amount through DBT made in 5250 schools for organising awareness programmes.	5350

Department / Scheme	SDG No	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-10-3435-03-104-99-51- Climate Change Division	13	13.2	13.2.1	0.56	0.11	0.60	Adoption of State Action Plan on Climate Change measures to increase forest cover and improve eco-system in Haryana.	Development and implementation of Haryana State Action Plan on Climate Change	No. of State Action Plan on Climate Change	1	1	State Action Plan on Climate Change will be implemented next FY.	1
								Establishing Climate Change Learning Lab in the Forest Training Institute at Pinjore	No.of Climate Change Learning Lab	1	1	The construction of the building will be completed during FY 2022-23.	0
								Various training programmes for different stakeholders will be organized in this lab	No. of trainees	0	0	Training modules are being prepared.	25







# 1.5 B

## Forest and Wildlife



Vision

Making the State ecologically stable and conserving the biodiversity of forests and wildlife.



Mission

Adopting diversification of species for conservation of biodiversity, undertaking measures for soil and water conservation and increasing forest tree cover in a phased manner.



Major Objectives

- Afforestation on institution all lands, Panchayat lands, community lands, and private farmland.
- Protection of forests.
- Strengthening, expansion, and improvement of national parks and sanctuaries for wildlife protection.
- Establishment and maintenance of herbal parks.
- Increasing green cover along roads in urban areas.



Achievement for 2022-23

- Plantation and maintenance of old plants in 95 Ha Aravalli hills.
- Conservation of herbs and environment through 62 herbal parks.
- Plantation work in 5469 Ha farmers' fields.
- Plantation work in cities and towns and maintenance of last two years plantation in 310 RKM.
- Maintenance of 10 Wildlife sanctuaries and vulture care centres.



Key Focus Areas and Major Interventions 2023-24

- Plantation and maintenance of old plantation in 600 Ha. Aravalli Hills.
- Conservation of herbs and environment in 65 herbal parks.
- Plantation work in 12400 Ha farmers' fields.
- Management of Sultanpur and Bhindawas Wetland.
- Maintenance of 10 Wildlife sanctuaries and vulture care Centres.
- Establishing new herbal parks/Oxy van in Karnal and Panchkula and construction of tracking path from Kalka to Kalesar.

Revitalization of institutions in Aravalli Hills

Maintenance of Herbal Nature Parks

Development of Agro-Forestry, Afforestation of Wasteland

Green Belts in Urban Areas, Greening of National Highways and other roads

Maintenance of wildlife sanctuaries and vulture care centres

Impacted SDGs



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievemet Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>FRT - Forests</b>													
P-01-10-2406-01-070-97-51- Buildings	09	9.1	9.1.3	10.48	2.72	15.00	Improved administrative infrastructure for the conservation of forests.	Construction of new buildings and repair of old buildings	Nos. of buildings	2	0	Work in progress	4
P-01-10-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	15	15.4	15.4.1	5.49	2.38	15.31	Increased forest cover and improved maintenance of old plantation.	Plantation and maintenance of old plantation in Aravalli Hills.	Ha.	95	95		600
P-01-10-2406-01-102-71-51- Herbal Nature Park	15	15.a, 15.b	15.a.1, 15.b.1	15	2.97	16.00	Conservation of herbs and environment for healthy life.	Herbal Parks & Maintenance of existing Parks	Nos. of Herbal Parks	62	62	Establishing new herbal parks/Oxy van at Karnal and Panchkula and construction of trekking path from Kalka to Kalesar	65
P-01-10-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	15	15.2	15.2.2	122.13	78.88	175.26	Improved quality of planting stock resulting in enhanced production for the farmers.	Plantation work in farmers' fields.	Ha.	6430	5469		12400
P-01-10-2406-01-102-88-51- Afforestation Waste land and Agro Forestry Project	15	15.3	15.3.1	55	41.42	65.25	Improved management of afforestation, waste land and Agro-forestry activities.	Staff Salary	Nos. of employees	1746	1746		1746
P-01-10-2406-01-102-90-51- Green Belts in urban Areas	11,15	11.7, 15.1	11.7.1, 15.1.2	6.42	3	10.00	Increased tree cover area and improvement in air quality.	Plantation work in Cities and Towns (in RKM) and Maintenance of Last two years Plantation	RKM	310	310		550

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-10-2406-01-102-64-51- National Afforestation Programme (National Mission for a green India)	13	13.2	13.2.2	9.55	9.55	60.00	Mitigation and adaptation of climate changes.	Plantation activities	Ha.	1322	1322		5500
P-01-10-2406-02-110-93-51- Wild life Protection in Multiple use Area	15	15.7, 15.c	15.71, 15.c1	8.5	4.63	12.08	Effective and efficient management and implementation of wildlife protection activities.	Staff salary, wildlife habitat management, purchase of equipment's and maintenance of national parks/wildlife sanctuaries	Nos. National Parks/Wildlife Sanctuaries	9	9	Maintenance of two national parks, 7 wildlife sanctuaries and old buildings. Habitat Management and conservation of wildlife in protected areas, publicity of wildlife and property tax to be paid of Rohtak Zoo to MC, Rohtak.	9
P-01-10-2406-02-800-98-51- Extension of Zoo and Deer Parks.	15	15.a	15.a.1	7	4.43	9.73	Efficient management and better facilities at zoo and deer parks.	Staff salary, maintenance of Zoo's, deer parks and breeding centres	Nos. of Zoo's/deer parks/breeding centres	8	8	Staff Salary Scheme, Regular Maintenance of Zoo and Deer Parks/breeding center in the State, purchased equipment for Zoo and Deer Parks and upgradation of Zoo at Rohtak, Bhiwani, Pipli.	8
P-02-10-2406-02-110-87-51- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems	15	15.b	15.b.1	0	0	5.00	Improved conservation & habitat management in wetland areas in Haryana	Management of Sultampur and Bhindawas Wetland.	Nos. of Wetlands	2	0	APO 2022-23 sanction still awaited from Govt. of India	2

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-10-2406-02-110-88-51-Integrated Development of Wild Life Habitats	15	15.5	15.5.1	1.5	1.5	6.00	Improved wildlife and bio-diversity in the state	Maintenance of Wildlife sanctuaries and culture care Centre	Nos. of Wildlife sanctuaries	10	10		10



# FOOD & COOPERATIVE SECTOR







# 2

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## FOOD & COOPERATIVE SECTOR

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Cooperation	82-88
Food, Civil Supplies & Consumer Affairs	90-91



Co-operation

# 2.1

## Co-operation



Vision

Promotion of the economic interests, social betterment and welfare of the people.



Mission

Co-operatives are organized and managed on sound lines as per basic principles of Co-operation.



Major  
Objectives

- Register various kind of Co-operatives according to the basic principles of Cooperation.
- Granting state aid to Co-operatives under various schemes launched from time to time.
- Regulating the working of Co-operative Societies as per provisions of the Act and Rules.
- Depute officers to Co-operatives, whenever necessary for their management.
- Assist the Government in formulating policies, plans and schemes for the development of the Co-operative movement.
- Promote training, education and publicity programme for the development of Cooperative Movement in the State of Haryana.



Achievement  
for 2022-23

- Provided subsidy on interest to 6,39,000 members of Primary Agricultural Credit Society (PACS) and District Primary Agriculture and Rural Development Banks (DPCARDBs) in Haryana.
- Improved Capital to Risk (Weighted) Assets Ratio (CRAR) of 16 district central cooperative banks.
- 45,712 Cooperative milk producers received quality & quantity-based subsidy of Rs.5/- per litre for Cow & Buffalo milk to ensure remunerative prices.
- Provided financial assistance to 10 Cooperative Sugar Mills to ensure timely payment to sugar cane farmers.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- 800000 members of Primary Agricultural Credit Society (PACS) and District Primary Agriculture and Rural Development Banks (DPCARDBs) to receive subsidy on interest.
- Improved Risk (Weighted) Assets Ratio (CRAR) of 19 District Central Cooperative Banks.
- 90,000 Cooperative milk producers to receive quality & quantity-based subsidy of Rs.5/- per litre for Cow & Buffalo milk to get remunerative prices.
- 10 Cooperative Sugar Mills to receive financial assistance to ensure timely payment to sugar cane farmers.

Subsidy on  
interest to PACS  
and DPCARDBs

Improved  
CRAR of DCCB

Ensured  
remunerative  
prices to milk  
producers

Timely payment  
to sugar cane  
farmers

Improved  
monitoring of  
Milk Stored  
at BMC

Impacted  
SDGs



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23 23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>COS - Registrar, Co-operative Societies, Haryana</b>													
P-01-07-6425- 51-108-86-51- State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	02	2.a	2.a.2	40	28	40.00	Improved ability to meet the repayment liabilities of the National Bank for Agriculture and Rural Development (NABARD) on time.	Loans to Haryana State Cooperative Agriculture And Rural Development Bank (HSCARDB) for making repayment to National Bank for Agriculture and Rural Development (NABARD).	No. of HSCARDB	1	1	The bank will be provided financial assistance in the shape of grant-in-aid to ensure timely payment of due instalment to NABARD in order to maintain State guarantee given to NABARD.	1
P-01-07-6860- 04-101-95-51- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	07	7.2	7.2.1	100	32.73	325.00	Modernization, expansion, and setting up of Power co- generation and ethanol plant in Cooperative sugar mills.	Financial assistance to Cooperative Sugar Mills in form of loan.	No. of Cooperative Sugar Mills	2	2		5
P-01-07-6860- 04-101-99-51- Loans to all Co- operative Sugar Mills	02	2.a	2.a.2	380	313.68	396.00	Timely payment to sugar cane farmers by Cooperative Sugar mills in Haryana.	Financial assistance to Cooperative Sugar Mills in form of loan	No. of Cooperative Sugar Mills	10	10	The State Govt. provides State Advised Price (SAP) of sugarcane Rs. 362/- and Rs. 355/- per qtl. for Early, Mid and Late variety for the crushing season 2022-23. Mills to make cane payment arrears to the cane growers.	10



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-11-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	02	2.3	2.3.2	41	32.51	36.88	Procurement of quality milk and better availability of milk to Dairy Federation.	Quality & Quantity based subsidy of Rs.5/- per litre both of Cow & Buffalo milk to ensure remunerative prices to the Cooperative Milk Producers.	No. of Milk Pourers	100000	45712	An additional deduction of Rs. 1/- in the milk rate chart of buffalo milk having fat below 6% and SNF below 8.4% may also be made as it was done last year. Claims of Rs. 10.91 crore sent to the Govt. for approval.	90000
P-01-11-2425-51-107-78-51- Assistance to HSCARDB	02	2.a	2.a.2	28	28	40.00	Improved capacity of banks to implement lending programme for farmers.	Grant in aid to Haryana State Cooperative Agriculture And Rural Development Bank (HSCARDB) for its revival	No. of HSCARDB	1	1	Timely payment of due instalment to NABARD at scheduled time to maintain the State guarantee.	1
P-01-11-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks renamed as Rebate on rate of interest regarding short term Crop loans advanced by all Scheduled banks	02	2.3	2.3.3	135.11	135.11	215.00	Availability of interest free crop loan to farmers in Haryana.	Subsidy on interest to members of Primary Agricultural Credit Society (PACS) and District Primary Agriculture and Rural Development Banks (DPCARDBs) in Haryana.  Interest rebate @ 50% is being provided to good pay master of DPCARDBs, who repaid their loans during 25.8.2014 to 31.03.2023. Interest Rebate @ 4 % to loanee members of PACS who will avail crop loans up to 28.02.2023. Interest subvention is provided by Central Govt. @ 3 %. The good pay masters of PACS will get interest free loan (at zero %).	No. of Farmers	835000	639000	Claims of Rs. 6611.64 lakh received from Harco Bank. The matter is under consideration for approval.	800000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-11-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	02	2.a	2.a.2	57.15	0	11.80	Improved packaging and milk chilling centres providing quality milk products and benefit to the milk and fruit producers.	Establishment of Milk Chilling Centre at Dabwali and Tetra Pack Plant for packing of liquid milk, fruit juices and fermented milk products.	No. of Plants	0	0	Establishment of Tetra Pak Plant at Rohtak for packing of liquid milk, fruit juices and fermented milk products and Milk Chilling Centre at Dabwali. For tetra pack plant at Rohtak, HDDCF is exploring it in PPP mode.	2
P-01-11-2425-51-108-95-99- Milk Cooperative Societies - Primary Milk Cooperative Societies	02	2.a	2.a.2	2.38	0	10.34	Better monitoring of Milk Stored at BMC, improved efficiency, and reduced cost and malpractice.	Installation of the Bulk Milk Coolers (BMC) of various capacities at village level and to assist the Cooperative Societies by providing infrastructure for collection, weighing and testing of raw milk at society level.	No. of BMC Management System	147	0	Purchasing is under process.	926
P-01-11-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	08	8.2, 8.3	8.2.4, 8.3.4, 8.3.7	5.85	4.1	9.38	Empowerment of Dairy Cooperatives and providing hygienic and good quality Vita Milk and Milk Products to the consumers.	Empowerment of Dairy Cooperative structure by providing infrastructure for collection, Chilling of raw milk at society level and marketing by maintaining cold chain.	Equipment (Nos)	313	0	Purchasing is under process.	421
P-01-11-4425-51-107-86-51- Share Capital to House Federation	02	2.a	2.a.2	5	4.4	5.00	Improved capital base and to increase borrowing power of HOUSEFED.	Capital assistance to Housefed	No. of HOUSEFED	1	1		1

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23 23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-11-4425-51-107-97-51- Govt. contribution to the share capital of Harco Bank.	02	2.a	2.a.2	0	0	50.00	Enhanced borrowing capacity of HARCO bank.	Dividend on share capital by investing amount in HARCO Bank (Case of HARCO Banks 50 crore sent to the Government)	No. of Harco Bank	0	0	The share capital is provided to maintain CRAR level of Banks as per RBI guidelines.	1
P-01-11-4425-51-107-99-51- Share Capital to Co-operatives Banks	02	2.a	2.a.2	120	91	50.00	Improved Capital to Risk (weighted) Assets Ratio (CRAR) of district central cooperative banks	Financial assistance to district central cooperative banks.	No. of DCCBs	19	16	Case of 10 DCCBs 50 crore sent to the government for approval. The share capital is provided to maintain CRAR level of Banks as per RBI guidelines.	19
P-03-07-6425-51-108-99-51- Integrated Co-Operative Development Programme.	09	9.a	9.a.1	15	15	21.56	Augmenting business of cooperative societies through ICDPs.	Improved infrastructure through financial assistance to ICDPs in form of share capital.	No of ICDP	7	0	Sanction order of Rs. 1500.00 lakh have been issued to provide assistance for purchase of furniture & fixture, machinery and construction of new buildings of PACS as well as DCCBs and construction of new godowns/ boundary walls of PACS and marketing societies to the ICDPs Kaithal, KKR, Karnal, Panipat, Sonapat & Gurgaon.	6



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-03-11-4425-51-108-94-51-Integrated Cooperative Development Project	02	2.a	2.a.2	15	15	3191	Augmenting business of cooperative societies through ICDPs.	Improved infrastructure through financial assistance to ICDPs in form of share capital	No of ICDP	7	0	Sanction order of Rs. 1500.00 lakh have been issued to provide assistance for purchase of furniture & fixture, machinery and construction of new buildings of PACS as well as DCCBs and construction of new godowns/ boundary walls of PACS and marketing societies to the ICDPs Kaithal, KKR, Karnal, Panipat, Sonapat & Gurgaon.	6



Food, Civil Supplies &  
Consumer Affairs

# 2.2

## Food, Civil Supplies & Consumer Affairs



Vision

Ensuring food security, availability of essential commodities and enhancing consumer awareness.



Mission

- Making good quality subsidized foodgrains available to the economically weaker sections of society through accountable, transparent, and fair public distribution system.
- Providing a remunerative support price mechanism to farmers through procurement of food grains for central pool on the Minimum Support Price
- Ensuring safe storage and maintenance of procured foodgrains and minimizing wastages.



Major Objectives

- Efficient and effective procurement of foodgrains on Minimum Support Price (MSP).
- Transparent supply chain management and fair distribution of foodgrains under Targeted Public Distribution System (TPDS).
- Enhancement of covered storage capacity for storage and maintenance of procured foodgrains and minimizing wastages.
- Implementation of Consumer Protection Act and promoting awareness amongst consumers.



Achievement for 2022-23

- Coverage of 8,45,099 families for provision of Direct Benefit Transfer under Antyodaya Aahar Yojana.
- 100% distribution of PDS items to right beneficiaries.
- Installation of 10,000 POS devices .
- Construction of 17,556 MT Godowns at Hisar & Fatehbad under the Construction of Godowns -State contribution and NABARD contribution Scheme.



Key Focus Areas and Major Interventions 2023-24

- Coverage of 31,60,000 families for provision of DBT under Antyodaya Aahar Yojana
- 100% distribution of PDS items to right beneficiaries.
- Installation of 10,000 POS devices

Antyodaya Aahar Yojana

Construction of Godowns

End-to-End Computerization of Targeted Public Distribution System

Impacted SDGs



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023- 24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>FAS - Food, Civil Supplies and Consumer Affairs Department</b>													
P-01-11-2408-01-001-93-51- Antyodaya Aahar Yojana	02	2.1	2.1.2	342.3	308.6	963.00	Improve health and nutrition among the beneficiaries	Direct Beneficiaries Transfers (DBT) payment of Rs. 250/- lieu of mustard oil to 11.40 lakh AAY/BPL Families per month.	No. of Families	3160000	845099	The DBT is being credited in the bank accounts of the BPL/AYY families provided by CRID. Earlier, the physical target under this scheme was 1141000 BPL/AYY families. So far the data of only 8.45,099 BPL/AYY list the total number of BPL/AYY families. Accordingly, the DBT & Sugar budget for 3160000 BPL/AYY families would be required as Rs. 1232.00 crore, reason being the Scale and number of families have been increased from Rs. 250 to Rs. 300 and 11.41 lakh to 31.60 lakh BPL/AYY families respectively.	3160000
P-01-11-4408-02-101-99-99- Construction of Godowns - NABARD Contribution (95%)	12	12.3	12.3.2	19	0	19.00	Improved food storage capacity at Hisar & Fatehabad	Construction of godowns at Hisar & Fatehabad	MT	22176	17556	Tender for 53130 MT Godown at Fatehabad floated on 01.02.2023 and Godown of 40656 MT is under construction in Hisar.	76230
P-02-11-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	09	9.b	9.b.3	0	0	25.00	Distribution of PDS items to eligible beneficiaries.	Installation of POS device	No. of POS device	10000	10000		10000
								Distribution of PDS to beneficiaries	Percentage	100	100		100





# REGIONAL DEVELOPMENT AND LOCAL SELF-GOVERNMENT





# 3

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## REGIONAL DEVELOPMENT AND LOCAL SELF-GOVERNMENT

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Rural Development	96-102
Development and Panchayat	104-110
Urban Local Bodies	112-119
Town and Country Planning	122-124
Public Health Engineering	126-132





Rural Development



# 3.1

## Rural Development



Vision

Ensuring sustainable development of the rural areas for socio-economic growth and livelihood support.



Mission

- Eradication of poverty through provision and improvement in livelihood opportunities for the rural population.
- Creation of a better living environment for the rural poor through focused infrastructure development at the last mile.



Major Objectives

- Enhancement of livelihood security to households in rural areas by providing up to 100 days of guaranteed employment per year.
- Form new and strengthen existing women Self Help Groups in the state. Providing livelihoods opportunities to women SHGs for income enhancement and women empowerment.
- Providing skill development to rural youth for gainful self-employment.
- Providing basic housing assistance to below poverty line households in rural areas.
- Infrastructure development through various rural development schemes.
- Land development and water resource conservation.



Achievement for 2022-23

- More than 6000 SHGs formed to provide relevant livelihood opportunities to rural women.
- 12125 youth trained at Rural Self Employment Training Institute (RSETI) and 602 candidates trained under Deen Dayal Upadhyaya Grameen Kaushalya Yojana to become self-employed.
- Skill training provided to 3945 rural youth for placement in the industry as per demand.
- 19 detailed block development plans have been formulated to ensure holistic development at the last mile,
- Development of infrastructure in 9 blocks (with at least 25% minority population).
- As a part of Start-up Village Entrepreneurship Programme, 370 enterprises setup to stimulate economic growth, reduce poverty and unemployment.
- 20626 SHGs in the state benefitted from Govt's interest subvention scheme.

(State Govt. provided entire interest cost for SHGs where more than the half of the member of the SHGs belong to families whose income is less than or equal to ₹ 1.80 lakhs.)

- 72 works completed to enhance rainwater harvesting structures to recharge ground water, enhanced moisture conservation and productivity in the rain fed areas.



Key Focus Areas and Major Interventions 2023-24

- 7500 new NRLM women SHGs to be formed in the state to provide relevant livelihoods opportunities to rural women.
- 15000 SHGs under DAY-NRL M to benefit from the Interest Subvention scheme.
- Around 90 villages to be developed as model villages under the Saansad Adarsh Gram Yojana scheme.
- 15000 young candidates to receive entrepreneurship focused skills training to support youth to set up their own ventures.
- 1600 enterprises to be set up as a part of the SVEP intervention to support rural youth be gainfully engaged.
- 500 works related to infrastructure development and skill development will be undertaken in Rurban clusters
- Scaling up existing work, more than 650 rain water harvesting works to be taken up to prevent soil erosion and for recharging groundwater table.
- 20 detailed block development plans to be developed to ensure holistic and inclusive development at the last mile.

Women Empowerment

Essential services in rural areas

Self Reliant SHGs and members (NRLM/Aajeevika)

Skilled Labour Force

Upliftment of villages (PMAGY)

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>RUD - Rural Development</b>													
P-01-20-2501-05-190-99-51- Batch VI Projects under Integrated Wasteland Development/ Management/ Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana	06	6.5	6.5.1	0.01	0.00	16.00	Improved conservation of rain water, recharged ground water and increased productivity in the rain fed areas by enhancing moisture conservation.	Prevention of soil erosion, recharging of ground water table	No. of NRLM Works	0	0	No fund has been received from the State Finance Department during 2022-23	300
P-01-20-2501-06-102-99-51- Scheme for providing interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	05.08	5.a, 8.1, 8.1	5.a.5	2.50	2.50	5.00	Women empowerment and economic self-reliance among SHG members.	Interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	No. of SHGs	26150	20626	Interest subvention will be provided from time to time to those SHGs which will be shown in NRLM bank linkage portal subject to the condition that SHG is NRLM complainant	15000
P-01-20-2501-06-800-97-51- DRDA Administration	01	1.a	1.a.2	18.90	18.90	27.00	Improved essential services in rural areas.	Monitoring of various Centrally & State Sponsored Schemes	No. of employees	352	232	Staff salary for employees working in DRDAs.	352
P-01-20-2505-01-702-88-99- Swaran jayanti khand utthan Yojana -Normal Plan	06	6.6	6.6.1	0.00	0.00	50.00	Holistic development in the identified 20 blocks.	Developmental imbalances addressed	No of blocks identified	20	19	Block Development Plan of identified blocks are being prepared by the concerned districts as per format	20

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-20-2505-01-789-99-51- Swaran jayanti khand urthan Yojana	06	6.6	6.6.1	0.00	0.00	10.00	Holistic development in the identified 20 blocks.	Developmental imbalances addressed	No of blocks identified	20	0	Block Development Plan of identified blocks are being prepared by the concerned districts as per format	2000
P-01-20-4515-51-103-99-51- Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhayak Adarsh Garam Yojana(VAGY)	09	9.1	9.1.1	180.2	9.98	180	For the holistic development of villages ( work identified) by the Hon'ble MLAs.	Development works in identified villages by the MLAs	No. of constituency	90	0	The state government decided to hold the scheme as per decision dated 08.04.2020	90
P-02-20-2501-05-101-99-51- Batch VI projects under Integrated Wasteland Development/Man agement Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana	06	6.5	6.5.1	3.63	2.12	16.80	Improved conservation of rain water, recharged ground water and increased productivity in the rain fed areas by enhancing moisture conservation.	Prevention of soil erosion, recharging of ground water table	Rain Water Harvesting Structure	354	72		500
P-02-20-2501-05-789-99-51- Integrated Waste Land Development Management Project	06	6.4	6.4.2	2.40	0.91	7.20	Recharged ground water, reduced soil erosion, enhanced moisture conservation and productivity increased in the rain fed areas.	Increase in rain water harvesting structures and capacity in Haryana.	Rain Water Harvesting	71	22		150
P-02-20-2501-06-101-96-51- Start-up Village Entrepreneurship Programme (NRLM, SVEP)	4	4.3	4.3.2	0.00	0.00	10.00	Helping rural poor youth to start and support rural enterprises.	To stimulate economic growth, reduce poverty and unemployment	No. of enterprises	355	370		1600

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-20-2501-06-101-97-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.)	4	4.3	4.3.2	0.00	0.00	35.00	For providing training and placement to rural poor youth of India. The scheme works on a People Project Partnership (PPP) model.	Skilled training is provided to rural youth for the placement as per demand in the industry	No. of candidates trained	10913	3945	Funds have been used out of unspent balance of previous year.	Target is fixed by the Ministry
P-02-20-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	01	1.3	1.3.4	61.41	61.41	105	Improved self and wage employment opportunities for rural women/youth	SHGs formed for earning from their livelihood activities	No. of SHGs	7500	6176		7500
P-02-20-2501-06-789-98-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.) for SSCP	4	4.3	4.3.2	0.00	0.00	15.00	Improved placement to rural poor youth in Haryana	Training to rural poor youth	No. of candidates trained	3300	602	Funds have been used out of unspent balance of previous year.	0
P-02-20-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	01	1.3	1.3.4	18.23	18.23	45.00	No. of SHGs members become economically self-reliant.	SHGs are formed for livelihood activities	No. of SHGs	7500	0	48-50% SHGs are formed from Scs Communities.	7500
P-02-20-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) Renamed as Component under Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) - Normal -Normal Plan	01,08	1.3, 8.b	1.3.3	153.91	153.91	450.00	Improved economic security, better rural assets and empowerment of socially disadvantaged groups.	Person days generation through MGNREGS	No. of person days	125	74.68	Demand driven scheme	150

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-20-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJK)	09	9.1	9.1.1	12.69	12.69	100.00	Inclusive development and growth in minority populated block.	Creating infrastructure of blocks having 25% minority population	No. of blocks	15	9	From the year 2022-23 this programme will be implemented in all the districts in area where the concentration of minority population is more than 25% in the catchment area (15 km radius) and the focus will be given to the projects relating to health, education and skill centres etc.	0
P-02-20-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	01	1.a	1.a.2	53.21	53.21	100.00	Improved infrastructure and skilled labour force to boost economic activities in urban clusters.	The urban clusters would be developed by promoting local economic development, providing skill training linked to economic activities, promoting entrepreneurship and providing local amenities	No. of works	430	57	The Ministry of Rural Development, GoI has declared 31.03.2022 as closed date for the mission and funds will be released by 15th March, 2023 by the Ministry .	500
P-03-20-2501-06-102-97-51- Scheme for Rural Self Employment Training Institute (RSETI)	4	4.3	4.3.2	5.00	0.00	5.00	Improved entrepreneurial skills in youth to set up their own ventures	Skilled training is provided to the BPL and SC candidates	No. of candidates	14790	12125	Funds to be received from GOI by Feb last week 2023. Funds have been used from previous year unspent budget.	15000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-03-20-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	06	6.6	6.6.1	0.00	0.00	2000	No. of villages that have good education, health and other public facilities.	No. of selected villages with more than 50% SC population developed	No. of villages	76	0	37 villages of phase I & II have been declared as Adarsh villages	95





## Development & Panchayats



# 3.2

## Development & Panchayats



Vision

Empowering Panchayati Raj Institutions (PRIs) to function as institutions of local self-governance for economic development and social justice.



Mission

Strengthening the financial position of Panchayati Raj Institutions and through good governance of PRIs, improve quality of life of rural citizens.



Major Objectives

- Enhancing efficiency, transparency, and accountability of the Panchayati Raj Institutions.
- Encouraging e-governance in Panchayati Raj Institutions.
- Enhancing the organizational capacity of Panchayati Raj Institutions and the professional capacity of elected representatives, with a special focus on women representatives.
- Providing access to sanitation and clean environmental facilities to all in a time bound manner with functional arrangement for solid and liquid waste management.
- Efficient management and implementation of Centrally Sponsored Schemes (CSS) and State plan schemes.



Achievement for 2022-23

- Financial Assistance provided to 1600 Panchayati Raj Institutions (on the recommendation of State Finance Commission) for infrastructure development.
- Development of infrastructure carried out at 6225 villages under the Haryana Gramin Vikas Yojana (HGVY).
- More than 6000 development works undertaken at GP/PS/ZP to provide basic services of sanitation, maintenance of ODF status, supply of drinking water, and rainwater harvesting & recycling.
- 6225 villages provided urban like facilities under Haryana Rural Development Authority.
- 10355 Safai Karamcharis supported under Scheme for the Employment Generation Programme for Scheduled Castes.
- Construction of knowledge centres, Anganwadis centres, GVD, GVH in 1109 villages.
- Under Swachh Bharat Mission (Gramin Sanitation Component), 649 IHHLs, 1581 SWM units, 947 LWM units, and 147 CSCs constructed. Furthermore, in SC populated areas, 4548 IHHLs, 1449 SWM units and 947 LWM units set up.

- 779 PRI members were trained in 51 training programmes on developing Gram Panchayat Development Plans GPDP.
- Construction of Gram Sachivalya, block office building, zila parishad building, etc. initiated in 91 locations.
- Under Haryana Gramin Vikas Yojana, 2008 development works were completed out of which 192 works were completed for SCs communities.
- 1109 works were completed under Deen Bandhu Haryana Gram Uday Yojana for construction of village knowledge centres.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Financial Assistance to be provided to 6384 Panchayati Raj Institutions for infrastructure development.
- Development of infrastructure work to be carried out in more than 6000 villages across Haryana for better quality of life and enhanced opportunities for economic development.
- Capacity enhancement of 167650 PRI members at all tiers to achieve good quality standards in the field of infrastructure and human resource development in rural Haryana.
- 6225 villages to be included in the HRDA to develop urban like facilities.
- 6384 PRIs to receive grants to ensure holistic development of the Panchayats.
- Grey water management, solid waste management, Gobardhan projects, Faecal Sludge, management projects, IHHLs, IEC activities to be carried out in 6000 villages.

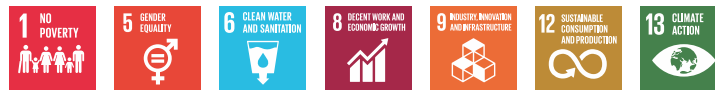
Villages at par  
with towns

Skill Development  
and Employment  
Generation

Sanitation  
& Drinking  
Water

Infrastructure  
and human resource  
development

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>DEV - Development and Panchayat</b>													
P-01-20-2515-51-101-89-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	09	9.1	9.1.1	480	480	528.00	Infrastructure development for better quality of life and opportunities for economic development	Payment of streets and drains, constructions of various community building and other assets	No. of Gram Panchayats	6384	1600		6384
P-01-20-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	04	4.a	4.a.1	2.25	0.09	5.00	Improved infrastructure for educational institutions in rural areas.	Development works for educational infrastructure.	No of works	5	3		10
P-01-20-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	01	1.4	1.4.4	7.5	0	30.00	Planned growth of rural areas	To provide urban like facilities in and around villages	No. of villages	1	0	11.04 crore has released for purchase of land gram Panchayat Israna	0
P-01-20-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	01	1.a	1.a.2	91.55	44.85	100.00	Development and ease of living in villages	Development of infrastructure	No. of Gram Panchayat	6225	6225		6225
P-01-20-2515-51-102-96-99- Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) -Normal Plan	09	9.1	9.1.1	4.5	0	10.00	Providing urban area like facilities.	Upgrading sanitation, sewerage pipeline and street lights	No. of villages	132	36	36 work in progress and 3 work have been completed	132
P-01-20-2515-51-102-97-51- New Construction/Renovati on/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	09	9.1	9.1.1	70	6.04	100.00	Institutional strengthening of the PRIs and department	Construction of Gram Sachivalya, block office building, Zila Parishad building	No. of Gram Panchayats, blocks and Zila Parishad	117	91	Balanced work in progress	50

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-20-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	01,10	1.a, 10.1	1.a.2, 10.11	120	120	132.00	Infrastructure development for better quality of life and enhanced opportunities for economic development.	Construction of pavement, streets, drains, and various community building and other assets	No of gram panchayats	6384	1600		6384
P-01-20-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	01	1.a	1.a.1, 1.a.2	13.5	9.36	30.00	Reduced inequalities and improved quality of life.	Providing electricity, water supply, streets etc in colonies for BPL families	No. of works	22	10		22
P-01-20-2515-51-789-91-51- Scheme for assistance to Haryana Rural Development Authority	01	1.4	1.4.4	5	0	20.00	Planned growth of rural areas	Providing urban like facilities in and around urban areas	No. of villages	6225	6225		6225
P-01-20-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes (Salary of Safai Karamchari)	08	8.5	8.5.1	250	191.69	250.00	Promotion of employment and decent work and cleanliness of villages	Wages of safai karmcharies	No. of safai karmcharies	10355	10355		10355
P-01-20-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	06,11	6.a, 11.a	11.a.1, 6.a.1	4.5	0	10.00	Providing urban like facilities	Upgrading sanitation, sewerage pipeline and street lights	No. of villages	132	36	36 work in progress and 3 work have been completed	132
P-01-20-4515-51-101-96-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	06,11	6.a, 11.a	11.a.1, 6.a.1	820	405	908.00	Holistic development of Gram Panchayats	Grants to PRIs for development works	No. of PRIs	6384	250		6384
P-01-20-4515-51-101-97-51- Haryana Gramin Vikas Yojana (HGVY)	06,11	6.a, 11.a	11.a.1, 6.a.1	500	71.56	750.00	Holistic development of Gram Panchayats	Grants to PRIs for development works	No. of PRIs	6384	2008		6384

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-20-4515-51-101-99-51- Deenbandhu Haryana Gram Uday Yojana	09	9.1	9.1.1	200	24.85	200.00	Improved educational institutional infrastructure and livestock management.	Construction of village knowledge centres, Anganwadi centres, GVD, GVH.	No. of works	1326	1109		2110
P-01-20-4515-51-789-99-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (SCSP)				210	95	231.00	Holistic development of Gram Panchayats	Grants to PRIs for development works	No. of PRIs	6384	250		6384
P-02-20-2515-51-003-98-98- Community Development -Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building - Haryana Institute of Rural Development Nilokheri	04	4.3, 4.a	4.3.3, 4.a.1	0	0	5.00	Strengthen institution for capacity enhancement of PRI functionaries at all tiers to enable them to achieve quality standards in infrastructure and human resource development, through outcome focused training	Training to PRI members and panchayat functionaries	No. of trainings	1100	51		1100
P-02-20-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	16	16.b	16.b.1	0	0	30.00	Strengthen institution for capacity enhancement of PRI functionaries at all tiers to enable them to achieve quality standards in infrastructure and human resource development, through outcome focused training	Training of PRI members and panchayat functionaries	No. of PRI members	164308	779	Due to delay of Panchayat elections, training could not be held from last two years.	167650

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-20-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) - Normal Plan	11	11.1	11.1.2	0	0	122.00	Declaration of villages as ODF plus	Grey water management, solid waste management, Gobardhan projects, Faecal Sludge management projects, IHHLs, IEC activities	No. of IHHLs	4548	649	Grey water management, solid waste management, Gobardhan projects, Faecal Sludge, management, projects, IHHLs, IEC activities	6000
								Sanitation	No. of SWM	3300	1581		800
								Sanitation	No. of LWM	1650	947		703
P-02-20-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	11	11.1	11.1.2	0	0	45.00	Declaration of villages as ODF plus	Sanitation	No. of IHHLs	25221	4548	Sanitation	6000
								Sanitation	No. of CSCs	419	147		0
								Sanitation	No. of SWM	3300	1449		800
P-03-20-2515-51-198-97-51- United Grants to Gram Panchayats on the recommendations of the Central Finance Commission				187	187	391.60	Strengthening financial capacity of the Gram Panchayats, Panchayat Samitis and Zila Parishad	Grants to PRIs for development works	No. of Gram Panchayats including PS, ZP	6384	6384	Required fund released to all GPs, PS, and ZPs	6384
								Sanitation	No. of Liquid Waste Management	1650	947		703
								Sanitation	No. of SWM	3300	1449		800

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-03-20-2515-51-198-98-51- Tied Grants to Gram Panchayats on the recommendations of the Central Finance Commission	08	8.b	8.b.1	0	0	587.40	Improved sanitation and drinking water facilities at village, GP/PS/ZP levels.	Various development works at GP/PS/ZP to provide basic services of sanitation, maintenance of ODF, supply of drinking water, and rain water harvesting & recycling.	No. of Gram Panchayats	6384	6384		6384



Urban Local Bodies



# 3.3

## Urban Local Bodies



Vision

Creating citizen-centric, transparent, and efficient administration for sustainable urban habitats.



Mission

Strengthening the governance of the Urban Local Bodies (ULBs) for improving the delivery of municipal services, with emphasis on providing quality infrastructure and basic services to the urban population of the State.



Major Objectives

- Provide financial and technical support to the urban local bodies.
- Facilitate creation of basic urban infrastructure including service delivery under various schemes/projects.
- Assist the urban poor in enhancing their skills to access employment or better salaried jobs or undertake self-employment.



Key Focus Areas and Major Interventions 2022-23

- Bawani Khera has been awarded as "Swachh City Award" for achieving a 'Fast Moving City' in North Zone in the category of 15,000-25,000 population.
- Dharuhera has been awarded as "Swachh City Award" for achieving a 'Fast Moving City' in North Zone in the category of 25,000-50,000 population.
- Municipal Corporation Gurugram and Rohtak have been awarded "Three Star Rating for Garbage Free Cities".
- 66462 Individual Household Latrines (IHHL) have been constructed.
- 4086 Seats of Community Toilets and 6872 Seats of Public Toilets have been constructed.
- 17 ULBs have been certified as ODF++ and 55 ULBs have been certified as ODF+ by MoHUA.
- Waste to Energy Plant for Gurugram – Faridabad Cluster having the Capacity of 2100 MTPD waste is under the implementation stage and is expected to be completed by December 2023.
- Three Waste to Compost + RDF + Bio-Methanation Plants having the Capacity of 961 MTPD have been finalized, for Bhiwani, Sirsa, and Karnal-Kaithal-Kurukshetra ISWM Clusters.
- Under the AMRUT scheme, the State Annual Action Plan (SAAP) amounting to Rs. 2565.74 Crore for the State of Haryana has been approved by the Government of India.

- 1, 67,265 Water connections and 1, 67,239 Sewer connections have been provided. Further, 1755 KMs. of Water Pipeline, 1623 KMs. of Sewer Line, and 158 KMs. of Storm Water Drainage have been laid as well as 20 Sewerage Treatment Plants (STPs) have been established.



Key Focus Areas and Major Interventions 2023-24

- Development work for construction of drainage, street-lights and roads in 88 municipalities.
- 75 Smart city projects will be implemented.
- Providing basic services such as water supply, sewerage, urban transport etc. with 23 projects under AMRUT Mission.
- 88 municipal corporations will be provided with greater financial support.
- Development works will be undertaken in slum areas to improve public infrastructure in 88 municipal committees.

Public Infrastructure    Compensation and protection to small shopkeepers    Ease of living in cities and environmental improvement    Improving Quality of life of poor people    Financial prudence

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>DLB - Director Urban Local Bodies</b>													
P-01-20-2217-03-191-99-51- Mukhyamantri Samagra Shahri Vikas Yojna	11	11.1	11.1.1	130.08	130.08	1100.00	Holistic and sustainable development of cities.	Commissioning of pending CM announcements are in progress .	No. of work	941	598		295
P-01-20-2217-80-191-92-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	08	8.1	8.1.1	1123.67	1123.67	1200.00	Improved public infrastructure and ease of living in municipalities.	Development works: budget utilised by the urban local bodies on the basis of population (80%) and area (20%) for drainage, street lights, roads, etc.	No. of Municipal Corporations	93	93	For salaries and development work.	88
P-01-20-2217-80-191-95-51- Services of Sewage water supply and Drainage in Municipal Corporation	06, 11	6.2, 11.1	6.2.1	58.84	58.84	125.00	Smooth transition and implementation of PHE services in municipal corporations.	Operation and Maintenance of PHE Services transferred from Public Health Engineering Department to Municipal Corporations.	No. of MCs	4	5	Municipal Corporations (Karnal, Panipat, Sonapat, Gurugram, Faridabad).	0
P-01-20-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	11	11.a	11.a.1	865.81	706.5	950.00	Improved financial position of municipal corporations.	Operation and Maintenance of PHE Services (water supply and sewerage)	No. of Services	2	2	Scheme transferred from Public Health Engineering Department to Municipal Corporations.	2
P-01-20-2217-80-192-84-51- Divya Nagar Yojna				0	0	100.00	Improved urban infrastructure	Allocation is finalized by the FD (ERAMU Branch)	No. of Corporations	11	11	Allocation is finalized by the FD (ERAMU Branch)	11
				0	0	100.00	Improved urban infrastructure	Divya Nagar Yojna (Urban Infrastructure Development Wrok)	No. of works	0	0	Amendment as per revised guidelines is under process	0

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-20-2217-80-192-90-51- Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	16	16.4	16.4.2	18.28	18.24	5.00	Swift compensation and social protection to small shopkeepers affected by natural disaster.	Claim for compensation to small shopkeepers effected because of natural disasters.	No. of MCs	93	88		0
P-01-20-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	11	11.a	11.a.1	29.67	19.25	50.00	Improved financial position of municipal corporations.	Allocation is finalized by the FD (ERAMU Branch)	No. of Municipal Councils/ Committees	78	78	Allocation is finalized by the FD (ERAMU Branch)	77
P-01-20-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	10, 11	11.a	11.a.1	378.33	378.33	400.00	Improved public infrastructure and ease of living at municipalities.	Development work : budget utilised by urban local bodies on the basis of population (80%) and area (20%) for drainage, street lights, roads, etc.	No. of MCs	93	93		88
P-01-20-2217-80-789-94-51- Deen Dayal Upadhyaya Sewa Basti Utthaan	10, 11	10.4, 11.1	10.4.1, 11.1.1	20.02	19.32	80.00	Improved public infrastructure and ease of living in slum areas.	Execution of various development works.	No. of MCs	93	10	As per demand	88
P-01-20-2217-80-800-76-51- Shifting of Milk Dairies	02	2.c	2.c.1	0	0	50.00	Improved basic amenities in and around milk dairies	Shifting of Milk Dairies (SMD)	No. of Dairies	2	0	Proposal for SMD in Ambala Sadar has been approved by the State Government and in Hisar MC is under consideration.	2

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-20-4217-60-001-98-51- Performance Linked Outlay (PLO) of DLB- Director Urban Local Bodies (CAP)	11	11.a	11.a.1	1317.04	0	1500.00	Improved financial position of municipal corporations.	For development Works	No. of MCs	89	0	Presently working in 88 MCs	88
P-01-20-4217-60-051-87-51- Grant in aid to Municipalities on the recommendation of State Finance Commission	11	11.a	11.a.1	620	341	792.00	Improved financial position of municipal corporations.	For development Works	No. of MCs	89	89	Presently working in 88 MCs	88
P-01-20-4217-60-789-99-51- Grant in aid to Municipalities for SC Component for State Finance Commission Devolution	11	11.a	11.a.1	280	158.33	308.00	Improved financial position of municipal corporations.	For development Works	No. of MCs	89	89	Presently working in 88 MCs	88
P-01-20-6217-60-191-97-51- Loans to Municipalities	11	11.a	11.a.1	12.35	1.9	15.00	Improved financial position of municipal corporations.	For development Works	No. of MCs	89	89	Presently working in 88 MCs	88
P-02-20-2217-80-190-98-51- Karnal Smart City Limited	11	11.a	11.a.1	98	98	200.00	Sustainable city with smart infrastructure	Karnal Smart City Limited	No. of Projects	93	60	100 % completion of committed work by mission completion deadline of June 2023.	33
P-02-20-2217-80-190-99-51- Faridabad Smart City Limited	11	11.a	11.a.1	98	98	100.00	Sustainable city with smart infrastructure	Faridabad Smart City Limited	No. of Projects	47	5	100 % completion of committed work by mission completion deadline of June 2023.	42
P-02-20-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	11	11.1	11.1.1	14.49	11.2	359.48	Improved quality of life for all, especially the poor and the disadvantaged in the cities.	Providing basic services (e.g. water supply, sewerage, urban transport) to households and build amenities in cities.	No. of projects	136	113	Funds under Central Assistance and State matching share has been released by Gol and State Govt. the works under this scheme is in progress.	23

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-20-2217-80-192-88-51- Swachh Bharat Mission	06	6.2	6.2.1	0	0	400.00	Improved health and sanitation conditions in 5 cluster areas.	Swachh Bharat Mission in 5 clusters namely 1. Karnal-Thanesar-Kalthal, 2. Panchkula, 3. Ambala-Yamunanagar, 4. Bhiwani, and 5. Sirsa.	No. of clusters	5	3	Concessioners have been selected for 3 ISWM clusters namely; Bhiwani, Sirsa and Karnal.	8
								Construction of toilets	No. of toilets	10394	10958	Mission target of SBM urban 10. was 10394 against which 10958 toilet seat have been constructed. approx. 250 new toilet seats are to be constructed	11200
								Bioremediation of legacy waste	Quantity of Legacy Waste	73	0	Total amount of Rs. 181 crore received from State allocation upto 2021-22. Rs. 73.00 crore (25% of total allocation Rs. 294 crore) is expected in 2022-23 and remaining Rs. 221.00 crore (75% of total allocation of Rs. 294 crore) is expected in 2023-24 as central and state share under SBM.	221
P-02-20-2217-80-192-89-51- National Urban Livelihood Mission	08	8.6	8.6.2	11.02	11.02	37.50	Reduced poverty and vulnerability of the urban poor Families	Formation of Self Help Groups	No. of Self Help Groups	1725	576	The target for FY 2023-24 cannot be mentioned as the Gol has extended the NULM scheme upto 31.03.2023 only.	1898

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Self Employment Program	No. of beneficiaries	1125	451	The target for FY 2023-24 cannot be mentioned as the Gol has extended the NULM scheme upto 31.03.2023 only.	1159
								Employment through skill training and placement	No. of candidates	11250	2246	The target for FY 2023-24 cannot be mentioned as the Gol has extended the NULM scheme upto 31.03.2023 only.	12375
P-02-20-2217-80-789-90-51- National Urban Livelihood Mission for Scheduled Castes	01, 10	1.2, 10.1	10.1.1	3.2	3.2	12.50	Improved income and ease of living among SHGs members.	Formation of Self Help Groups	No. of SHGs	375	150	The target for FY 2023-24 cannot be mentioned as the Gol has extended the NULM scheme upto 31.03.2023 only.	386
								Employment through skill training and placement	No. of candidates	3750	158	The target for FY 2023-24 cannot be mentioned as the Gol has extended the NULM scheme upto 31.03.2023 only.	4125
								Formation of Self Help Groups	No. of Self Help Groups	575	749	The target for FY 2023-24 cannot be mentioned as the Gol has extended the NULM scheme upto 31.03.2023 only.	632
P-03-20-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	11	11.3	11.3.1	10784	10784	320.00	Improved financial position of municipal corporations.	GIA Released to Municipalities on the basis of Population 80% and Area 20%	No. of Corporations	11	11		11

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-03-20-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	11	11.3	11.3.1	91.91	91.91	210.00	Effective and efficient administration and implementation of public development work in municipalities	GIA Released to Municipalities on the basis of Population 80% and Area 20%	No. of Municipal Councils/ Committees	78	77		77







Town & Country Planning

# 3.4

## Town & Country Planning



Vision

Plan and regulate sustainable urban development in the State.



Mission

- Regulate the urban development through tools of planning and enforcement.
- Encourage private developers and public sector entities for integrated and planned urban development.
- Facilitate sustainable and inclusive human settlement planning in the State.



Major Objectives

- Advisory services to various departments / corporations / boards such as Haryana Shahari Vikas Pradhikaran (HSVP), Gurugram Metropolitan Development Authority (GMDA), Haryana Enterprises Promotion Centre (HEPC), etc.
- To make available development plans for controlled area declared around towns/cities of the State for planned, regulated, and sustainable urban development.
- To coordinate with the National Capital Region Planning Board (NCRPB) for the development of the National Capital Region (NCR).
- To regulate the development of colonies in order to prevent ill-conceived and haphazard urbanization in or around towns under the provision of the Haryana Development and Regulation of Urban Areas Act, 1975.



Achievement for 2022-23

- E-Bhoomi was launched as an alternative method of purchasing land for Government projects with the consent of farmers.
- Under Affordable Housing Policy scheme, to create housing facilities for the middle and low-income families, the Government has sanctioned 142 projects to provide housing for 1,22,260 families.
- Feasibility study for the extension of Delhi-Panipat Regional Rapid Transport System (RRTS) up to Karnal City is underway.
- Compensation for 6324 sq. yards of acquired land for Ballabhgarh metro project has been paid.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Celebrating the commencement of the 75th year of our Independence, HSVP has planned to develop 75 new sectors consisting of 40,000 plots in the next five years.
- The Government is formulating a Land Pooling Policy to enable people to participate in urban and industrial development by pooling their land assets.
- The Government has also introduced a policy instrument in obtaining land for infrastructure in urban areas through grant of tradeable Transferable Development Rights (TDR) certificate.

Mangal Nagar  
Vikas Yojana

Affordable  
Housing

Sewerage &  
Drainage Works

E-services for  
Improved  
Governance

Public  
Transportation

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>TCP - Town and Country Planning</b>													
P-01-20-2217-80-191-94-51- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	09	9.1	9.1.1	46.85	46.85	200.00	Improved metro rail facilities and smooth public mobility in the NCR area.	Operation and maintenance of Rapid metro, Gurgaon	No. of loan to HMRTC	1	1		1
								Feasibility study for the extension of Delhi-Panipat Regional Rapid Transport System (RRTS) up to Karnal City	No. of study	1	1	Study is going on	1
								Pre-construction activities of Delhi-SNB RRTS	No. of activities	11	5		6
								Study for public transport connectivity of Rewari- Manesar route	No. of study	1	1	Study is going on	1
								Compensation for acquired land for Ballabhgarh metro project	Square Yards	6324,038	6324,038	Purpose achieved during 2023-24	0
P-01-20-4217-60-051-89-51- Mangal Nagar Vikas Yojana	06	6.3	6.3.1	1000	0	1000.00	Improved infrastructure and ease of living in urban areas.	External development works by HSVP/GMDA	No. of demands received	2500	0	Yet to receive the amount.	0





# Public Health Engineering

# 3.5

## Public Health Engineering



Vision

Ensuring safe drinking water for all, at all times in the rural and urban areas, and efficient sewerage system in urban areas.



Mission

- Ensure all the rural and urban households have access to and use safe and sustainable drinking water facilities.
- Ensure satisfactory sewerage facilities in the towns with proper disposal of sewerage.
- Augment proper disposal of sewerage/recycling of sewage water.



Major Objectives

- Ensure all the rural households have access to and use adequate safe drinking water.
- Ensure all the government schools and Anganwadis have access to safe drinking water.
- Provide enabling support and environment for Panchayati Raj Institutions and local communities to manage their own drinking water sources and systems in their villages.
- Ensure all urban households have access to and use adequate safe drinking water.



Achievement for 2022-23

- Under Accelerated Rural Water Supply of Jal Jeevan Mission (JJM) 30.41 lakh functional household Tap connections were provided.
- Upgraded drinking water supply in 82 towns / urban areas.
- Improved clean water supply by initiating 665 projects under Augment Rural Water Supply.
- Increased availability of drinking water supply in rural areas by covering 87 villages across the State.
- Safe drinking water supply was restored to Scheduled Caste dominated habitations in 2 villages.
- Safe drinking water supply was improved to Scheduled Caste dominated habitations in 82 towns.
- 21 Beneficiaries provided Annuity of Land Acquired by PHE Department.
- Upgraded sewerage network and construction of STPs in 82 towns of urban areas.
- Provided Sewerage Facilities to SC dominated habitation in 80 towns of urban areas.
- 5 projects were completed for separation of storm water drainage system to avoid probability of floods.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- 87 (83Notified + 4 De - notified) towns will be provided clean and safe drinking water & sewerage facility.
- 7416 habitations in rural areas will be provided clean and safe drinking water under water supply scheme.
- 9 schemes will be implemented for providing sewerage and water facilities in NCR region.
- 151 acquired land cases will be paid annuity timely.
- Availability of safe and potable drinking water supply in 33 quality affected habitations

Clean and safe drinking water in towns

Clean and safe drinking water in rural areas

Sewerage and water facility in NCR region

Timely annuity payment

Safe water supply in quality affected areas

Impacted  
SDGs





Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>PUH - Public Health Engineering Department</b>													
P-01-20-2215-01-003-99-51- Information Education Communication Activities	06	6.1	6.1.1	1.58	0.68	1.75	Quality administration, public awareness, and implementation of schemes	Salary of WSSO Staff engaged in IEC/HRD activities.	Number of Employees	170	170		170
P-01-20-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	06	6.2	6.2.1	6.5	3.49	7.25	Availability of clean and safe drinking water in SC dominated habitations in urban areas.	Providing safe and adequate water supply to the SCs communities	No. of Towns	87	87	Maintenance of assets created under Indira Gandhi Drinking Water supply scheme.	0
P-01-20-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	06	6.1	6.1.1	14.88	6.87	16.05	Availability of clean and safe drinking water in SC dominated habitations in urban areas.	Providing safe and adequate water supply to the SCs communities	Number of Habitations	7416	7416	Maintenance of assets created under Indira Gandhi Drinking Water supply scheme for SC households in all the 7416 Rural households.	0
P-01-20-4215-01-101-94-51- National Capital Region	06	6.2	6.2.1	15	3.02	40.00	Augmentation of drinking water & sewerage facilities in NCR Region	Completion/ Implementation of Sewerage Projects in the National Capital Region.	No. of projects	9	0	Improvement/ Strengthening of sewerage infrastructure in 9 NCR towns.	0
P-01-20-4215-01-101-99-99- Urban Water Supply - Augmentation Water Supply	06	6.1	6.1.1	125.52	88.04	125.52	Upgraded drinking water supply in 87 towns (urban area).	Coverage of Towns with drinking Water availability more than 110 litres per capita per day (lpcd) and 135 litres per capita per day (lpcd)	Number of Towns	87	87	Improving drinking water supply in 9 towns with water supply availability between 110 to 135 LPCD.	87

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-20-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	06	6.3	6.3.1	45	0.84	50.00	Swift disbursement of compensations.	Compensation including awards to Land Owners as per Government Order.	Number of Awards	NA	NA	Targets can not be fixed as compensation including awards are issued by Govt. or through Hon'ble Courts	NA
P-01-20-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	06	6.1	6.1.2	25	7.41	50.00	Ease of living, Saving of man hours, assured availability of drinking water facility at each urban areas.	Upgradation of Water Supplies from 70 LPCD to 135 LPCD for Mahagram Villages.	Number of Villages	17	3	Upgradation of water supply from 55/70 to 135 LPCD in 2 Mahagram Villages for providing sewerage system.	14
P-01-20-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	06	6.1	6.1.2	200	87.56	200.00	Improved clean water supply to rural areas.	Providing safe and adequate drinking water supply in Rural areas	Number of Projects	41	2	Currently, 41 projects are under implementation out of which 2 projects have been commissioned under NABARD assistance and the intended objectives have been achieved.	39
P-01-20-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	06	6.1	6.1.2	124	71.31	155.00	Increased availability of drinking water supply in rural areas.	Coverage of Villages across the State.	Number of Villages	250	87	Out of 250 targeted villages for augmentation of water supply to 55/77 LPCD, in 87 Villages have been covered with improved drinking water supply along with collateral benefits to SC Basties.	150
P-01-20-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	06.10	6.4, 10.4	10.4.1, 6.4.3	36	15.31	45.00	Increased availability of drinking water supply in rural areas.	Augmentation of Drinking Water Supply in Villages.	Number of Villages	250	87	Out of 250 villages targeted for augmentation of water supply to 55/77 LPCD, 87 Villages have been covered with improved drinking water supply.	150

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-20-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	06,10	6.4, 10.4	10.4.1, 6.4.3	50	18.53	50.00	Improved clean water supply to rural areas.	Providing safe and adequate drinking water supply in Rural areas	Number of Projects	41	2	Currently, 41 projects are under implementation out of which 2 projects have been commissioned under NABARD assistance and the intended objectives have been achieved.	39
P-01-20-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitations in Rural Area	06,10			7.5	0.38	7.50	Safe drinking water supply in scheduled caste areas.	Water Supply Improvement in Villages.	Number of Villages	12	2	Against annual target of 12, improved & safe drinking water facilities have been provided in 2 SC dominated habitations.	5
P-01-20-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitations in Urban Area	06,10	6.1	6.1.2	3.3	1.66	3.30	Upgraded drinking water supply in 87 towns (urban area).	Coverage of Towns with drinking Water availability more than 110 litres per capita per day (lpcd) and 135 litres per capita per day (lpcd)	Number of Towns	87	87	Improving drinking water supply in 9 towns with water supply availability between 110 to 135 LPCD.	87
P-01-20-4215-01-800-98-51- Annuity of Land Acquired by PHE Department	06			5	0.6	5.50	Timely payment of annuity	Annuity payment as per Government Instructions.	number of Acquired Land Cases	142	142		151
P-01-20-4215-01-800-99-51- Strengthening of Institutional Public Health Engineering Department	06	6.1	6.1.1	22	6.24	15.00	Improved administrative infrastructure for PHED, Haryana	Upgradation/ Construction of New Buildings	Number of Projects	2	2	2 buildings have been constituted and 100% target has been achieved.	8

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-20-4215-02-101-94-51- Sewerage and Sanitation	06	6.3	6.3.1	170	100.43	180.00	Improved sewerage network in urban areas	Upgradation of Sewerage network and construction of STPs in urban area	Number of Towns	87	87	Sewerage facilities have been improved/extended in 49 towns including coverage of newly approved colonies.	87
P-01-20-4215-02-102-98-97- Rural Sanitation - Mahagram Yojana for providing Sewerage System in Village	06	6.3	6.3.1	50	28.71	100.00	Improved sanitation/ health and proper disposal of sewerage after treatment at par with urban area.	Providing Sewerage Facilities and Treatment of Sewerage before final disposal for Mahagram Villages.	Number of Villages	2	2	Robust Sewerage facilities have been laid in 2 villages under Mahagram Yojana that will improve the environment.	7
P-01-20-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	06,10	6.a		15	5.64	15.00	Improved water and sanitation facilities in the Scheduled Castes areas.	Providing Sewerage Facilities to SCs dominated Areas.	Number of Towns	87	87	Adequate sewerage facilities have been extended to 29 SC dominated localities/colonies of 29 towns.	87
P-01-20-4711-01-201-98-51- Urban Storm Water Drainage Work	06	6.5	6.5.1	40	27.09	45.00	Separate storm water drainage system to avoid flooding.	Minimize hours of dewatering of flood water.	Number of Projects	30	1	Work of providing storm water disposed infrastructure is in progress in 20 towns and this work is likely to be completed by 31.03.2023.	29
P-02-20-4215-01-101-93-51- Implementation of AMRUT-II for Water Supply				0	0	200.00	Universal piped water supply & sewerage in Cities	Construction and repair of sewerages.	No. of Projects	0	0	Preparation of DPR/DNIIIs is in under process.	20
P-02-20-4215-01-102-98-91- Accelerated Rural Water Supply - NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	06	6.3		1	0.5	2.00	Improved Health and Hygiene.	Availability of Safe and Potable Drinking Water Supply in to quality affected Habitations.	Number of Habitations	27	26	26 quality affected villages have been provided safe drinking water through alternative sources.	33

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-20-4215-01-102-98-93- Accelerated Rural Water Supply - NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (J J M) -WQMS	06	6.a		15	5.65	32.89	Assured quality water supply.	Quality Monitoring.	Number of Labs in the State	44	44	230035 water samples have been tested in 44 laboratories across the state for chemical & bacteriological testing. The target of 3.30 lakh water sample testing shall be achieved by 31.03.2023.	44
P-02-20-4215-01-102-98-94- Accelerated Rural Water Supply - NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM) -Support Activities	06	6.b	6.b.2	40	10.93	82.22	Awareness on water conservation and sanitation.	IEC & HRD Activities.	Number of Districts	22	22	Carrying out IEC campaigns on water conservation and safe use of drinking water & related issues. This is a continuous process aimed to creating public awareness as well as capacity building of the PRIs.	22
P-02-20-4215-01-102-98-99- Accelerated Rural Water Supply - NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	06	6.1	6.1.2	860	703.25	1529.34	Availability of functional tap connection to each Rural households and to ensure 55 litres per Capita per day quality water on each day.	Availability of Potable Water through Tap Connections in the house premises.	Number of households	3041000	3041000	All the 30.41 lakh households in the rural areas have been provided with water taps connection.	6573 Schemes
P-02-20-4215-02-101-89-51- Implementation of AMRUT-II for Sewerage				0	0	300.00	Availability of functional tap connection to each households and to ensure 55 litres per Capita per day quality water on each day.	Universal piped water supply & sewerage in Cities.	No. of Projects	0	0	Preparation of DPR/DNITs is in under process.	20

# HUMAN DEVELOPMENT AND SOCIAL WELFARE





# 4

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## HUMAN DEVELOPMENT AND SOCIAL WELFARE

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Elementary Education	136-143
Secondary Education	144-148
Higher Education	150-157
Technical Education	160-163
Science and Technology	166-168
Skill Development & Industrial Training	170-175
Women and Child Development	178-185
Health	188-205
AYUSH	208-215
Medical Education & Research	218-225
Youth empowerment and entrepreneurship (Sports and Youth Welfare/ Employment)	228-233
Social Justice, Empowerment, Welfare of Scheduled Castes and Antyodaya -SEWA (Welfare of C/BC, Social Justice and Empowerment)	236-251
Department of Information, Public Relations, Language and Culture (Public Relation/Cultural Affairs)	254-256
Housing for All	258-260





School Education  
Elementary and Secondary



# 4.1&2

## School Education Elementary and Secondary



Vision

Universalization of equitable and quality elementary and secondary education in Haryana.



Mission

Free and compulsory quality education for all children at the elementary level and making good quality secondary education available, accessible, and affordable to all youngsters.



Major  
Objectives

- Enhancing learning outcomes of children at the elementary level.
- Providing equitable & inclusive education for disadvantaged groups including minorities.
- Increasing the availability of quality teachers and school infrastructure.
- Promoting girl education.
- Ensuring meaningful community participation.
- Vocationalization of secondary education.
- Execute institutional, systemic, and regulatory reforms.



Achievement  
for 2022-23

- Around 8 lakh students were evaluated from Classes VI to XII under Continuous and Comprehensive Evaluation Programme.
- 88,66,092 Sanitary napkins packets were distributed to 7,38,841 girls.
- Organised cultural activities for 8.34 lakh students.
- Coaching along with boarding and lodging facilities for admission to IIT-JEE and NEET provided under Super 100 scheme.
- Pre-vocational exposure to students of classes VI-VIII in 1074 Government schools, giving benefits to 90,911 students.
- Provided one time cash award to 4,24,636 SCs Students.
- Purchased library books & tablets for 5,50,000 students.
- Paid scholarships to 1,42,200 BPL students.
- Provided free bicycles to 16,100 SC students.



### Key Focus Areas and Major Interventions 2023-24

- Around 10 lakh students to be evaluated from Classes VI to XII under Continuous and Comprehensive Evaluation program.
- Around 80 lakh sanitary napkins packets to be distributed to 7 lakh girls.
- Cultural activities for around 9 lakh students will be organized.
- Coaching along with boarding and lodging facilities for admission to IIT-JEE and NEET will be provided to 500 students.
- Establishment of Information Technology Centre at SCERT Haryana, Gurugram.
- Career Counselling Programmes in 100 Government Schools for students of 9th class.
- Reimbursement of fee to schools @ Rs. 700/- for Primary classes, @ Rs. 900/- for Middle classes and @ Rs. 1100/- for High and Senior Secondary classes, under Chief Minister Haryana Equal Education Relief Assistance and Grant (CHEERAG) Scheme.
- Implementation of vocational education courses for classes VI-VIII study material of which will be prepared by SCERT Haryana, Gurugram.

Reduce drop out rate among SCs & BCs students

Encouraging SCs students for academic excellence

Improved health and self confidence among girl students

Monthly stipend to Backward Class and Scheduled Castes students

Improving learning outcomes among students and pedagogy in schools

### Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>EDP - Education (Elementary)</b>													
P-01-12-2202-01-101-95-51-Expansion of Facilities Classes VI-VIII (Full time)	04	4.a	4.a.1	138	88.96	315.00	Promotion of Mathematics and science education in Govt middle schools.	Providing digital boards/ other equipments for the upliftment of education standards for the students of class I-VIII in Sanskriti Model School of the state.	No. of Schools	1418	0	The schools have already been covered in previous FY 2022-23.	1418
								Providing digital boards/other equipment for the upliftment of education standards for the students of classes 1 to 8 in Sanskriti Model Schools of the State	No. of Schools	1418	0	The school have already been covered in previous FY 2022-23.	1418
								Providing single desks, dual desks, chairs digital equipments like art boards, rostrums, set up of language labs etc., promotion of Mathematics and Science Edu. in Govt Middle Schools.	No. of Schools with dual desks	9739	9739	Out of total budget, only dual desk provision was made as approved by Hon'ble CM.	9739

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	04	4.1, 4.a	4.1.4, 4.a.1	10	3.37	18.00	Improved facilities in Govt schools under Mukhya Mantri School Saundarya Karan Protsahan Puruskar Yojana.	Providing playway material, reading concept and expansion of facilities/ infrastructure in Primary Sanskriti Model Schools.	No. of Schools	284	284		284
								Providing play way material, reading concept, and enhancement of Primary Sanskriti Model Schools under Mukhya Mantri School Sondariya Karan Protsahan Puruskar Yojana	No. of Schools	1418	0	Expenditure will be incurred after February month.	1418
P-01-12-2202-01-109-83-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 6th to 8th in govt. Schools	04	4.b		1.6	0	1.60	Improved learning outcomes	Mukhya Mantri Saksham Merit based scholarships scheme to students studying in Classes 6 to 8 in Govt. Schools	No. of Students	4500	0	No test has been conducted till now.	4500

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	04	4.1	4.1.1, 4.1.2	90	54.63	55.00	Reduction in drop out rate among BC-A students of I-VIII class	Monthly Stipend to BC-A students in Classes 1 to 8	No. of Students	345000	0	Achievement due to an amount of Rs. 4407.30 lakh has been paid to previous years beneficiaries from the financial year 2022-23.	345000
P-01-12-2202-01-789-97-51- Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	04	4.1	4.1.1, 4.1.2	275	165.15	155.00	Reduction in dropout rate and better learning outcome among all SC students in Class I-VIII	Monthly Stipends to all Scheduled Caste Students in Classes 1 to 8	No. of Students	605000	0	Achievement due to an amount of Rs. 13289.95 lakh has been paid to previous years beneficiaries from the financial year 2022-23.	605000
P-01-12-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	04	4.1	4.1.1, 4.1.2	103	95.37	65.00	Encouraging SC Students for academic excellence	One time cash award scheme for scheduled caste students in classes 1 to 8	No. of Students	605000	605000		605000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	04	4.1	4.1.2	5.5	3.51	5.00	Holistic development of students	Conducting cultural programme in schools	No. of Students	14314	1200000		1200000
P-01-12-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha - Providing Of Teachers To All Schools	04	4.c	4.c.1	18.5	7.75	10.00	Improved teacher-pupil ratio in class.	Providing of teachers to all schools	No. of Teachers	1000	1000	Salary Scheme	1000
P-01-12-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	03	3.a, 3.c	3.c.1	20	9.81	46.00	Hygienic environment and clean schools for healthy academic activities.	Providing multi-purpose workers in schools	No. of Schools	4201	8000	All the schools have been covered under the programme.	8000
P-01-12-2202-01-800-93-51- Right to Education Act	04	4.1	4.1.8	296.5	151.02	212.00	Implementation of RTE Act and reimbursement of fees under rule 134-A.	Providing school uniforms, stationary, bags to school students , and digital equipments to schools.	No. of Students	0	809000		1685000
P-01-12-4202-01-201-99-51- Construction of School Buildings	04	4.a	4.a.1	50	19.81	50.00	Improved building infrastructure of primary and middle school in Haryana	Construction/ Extension of Primary and Middle School Buildings	No of Schools	300	210		100
P-02-12-2202-01-111-99-51- Sarva Shiksha Abhiyan	04	4.1	4.1.8	182.86	182.86	644.00	Improved implementation of RTE Act.	Pre-Primary (Recurring)	No. of Schools	1288	1100		1100
								Provisions for BRCs/URCs	No. of Blocks	119	119		119

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Provisions of CRCs	No. of Clusters	1415	1415		1415
								Foundation literacy & Numeracy	No. of Students	897996	897996		1138167
								Financial Support System	No. of Teachers	9102	9102		9102
								KGBV-Type-I&II	No. of Students	3300			
								Self Defence Training	No. of Schools	1084	1084		1042
								Projects Girls Empowerment	No. of Schools	1487	1487		1487
								Activities for CWSN	No. of Students	20237			18914
								Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel)	No of Students	250	149		250
								Uniform	No of Students	1189703	0	Provision covered under RTE Scheme.	1189703
								Free Text Books	No of Students	1449803	0	Provision covered under RTE Scheme.	
								Special Training for OoSC	No of Students	19481	18000		22000
								Community Mobilization	No of Schools	11049	11049		11096
								Support to SPCR	No of Schools	14385	14385		14473
								Innovation Projects	No of Students	11049	11049		11096
								LEP (Class VI-VIII)	No of Students	137622	137622		622574
								Annual Grant	No of Schools	11049	11049		11096

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Library Grant	No of Schools	11049	11049		11096
								Sports and Physical Education	No of Schools	11049	11049		11096
								Rashtriya Aavishkar Abhiyan	No of Schools	5722	5722		3370
								Monitoring of the Scheme	No of Students	5653992	5653992		5792034
P-02-12-2202-01-112-99-51- Mid-Day Meal for Primary School Children	02	2.1	2.1.1	55.22	55.22	611.00	Improved nutrition and health among Government and Primary school students	Providing MDM to school children and salary to cooks and contractual employees	No of Students	1080000	713000		1080000
P-02-12-2202-01-793-98-51- National Programme of Mid-day-meals schools	02	2.1	2.1.1	17.66	17.66	50.00	Improve nutrition and health among Government and Primary school students.	Providing MDM to school children and salary to cooks and contractual employees	No of Students	605000	412000		605000



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022- 23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>EDS - Education (Secondary)</b>													
P-01-12-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	04	4.a	4.a.1	70	49.09	603.12	Improved ICT facilities in secondary education	Payment of Salary and Computer Hardware purchases	No. of Computer Labs	3117	3117		3300
P-01-12-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	04	10.4	10.4.1	30	0	30.00	Financial support to BC students.	Reimbursement of examination fees to Bhiwani Board of BC Students.	No. of BC Students	350000	0	Expenditure will be spent till March as board will submit the total expenditure till March.	350000
P-01-12-2202-02-107-81-51- Girl Students Transport Safety Scheme	04	4.1	4.1.7	5.5	2.67	12.00	Increase the enrolment of Girls Students in Government Schools.	For the payment of Girl Students providing Transport Facilities.	No. of Girl Students	15000	13050		20000
P-01-12-2202-02-107-83-51- Book Bank/Library	04	4.1	4.1.4	994	918.54	500.00	Developing reading interest among students.	Purchase of Library Books and Tablet	No. of Students	550000	550000		500000
P-01-12-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	04	4.1	4.1.2	27	4.49	30.00	Reduce dropout and increased academic interest among BC-A students	Payment of Scholarships to BPL Students.	No. of Students	170000	105400		180000
P-01-12-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	04	4.b	4.b.1	6	2.28	6.00	Reduce dropout and increased academic interest among BPL Students	Payment of scholarship to BPL Students	No. of Students	37000	36800		40000
P-01-12-2202-02-109-83-51- Continuous and Comprehensive Evaluation	04	4.1	4.1.4	5	4.7	8.00	Improved pedagogy in Government schools resulting in better learning outcome among students.	Monthly assessment and Half Yearly annual test.	No. of Students	800000	800000		840000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	04	4.1	4.1.1, 4.1.2	100	100	198.00	Better technology and learning outcome in ICT education	Smart Class Room, Computer Labs, E-library is to be fulfilled.	No. of Schools	36	36		36
P-01-12-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	10	10.4	10.4.1	30	0	30.00	Financial Supports to SC Students.	Payment of Reimbursement of examination fees of SC Students.	No. of Students	40000	0	Expenditure will be incurred in the month of March.	400000
P-01-12-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	04	4.1	4.1.2	49	49	80.00	Reduce dropout rate of SC Students.	Payment of one time cash award to SC Students.	No. of Students	307636	307636		320000
P-01-12-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	04	4.1	4.1.2	25	17.05	40.00	Reduce dropout rate of SC Students.	Payment of one time cash award to SC Students.	No. of Students	300000	117000		300000
P-01-12-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	04	4.1	4.1.7	6	4.02	10.00	Reduce dropout rate of SC Students.	Payment of providing free bicycle to SC Students.	No. of SC Students	35000	16100	Expenditure will be incurred in the month of March.	36000
P-01-12-2202-02-800-97-96- Swaran Jayanti Programme - Cultural Programme for Students	04	4.1	4.17	4	2.67	5.00	Students show their talent.	To promote cultural activities.	No. of Students	750000	750000		750000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2202-02-800-97-97- Swaran Jayanti Programme - Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	4	4.1	4.1.7	20	8.14	20.00	Improved health and self confidence among girl students.	Payment for providing free sanitary napkin to girls and other activities.	No. of Girl Students	2500000	2500000		378000
P-01-12-2202-02-800-97-98- Swaran Jayanti Programme - Sugam Shiksha- Providing of teachers to all schools	04	4.1	4.1.4	18.5	6.07	10.00	Improved quality of education where teachers are not available.	Salary schemes of retired teachers.	No. of Teachers	1170	1170		700
P-01-12-2202-02-800-97-99- Swaran Jayanti Programme - Swachh Prangan	04,06	4.a	4.a.1	7	3.51	7.00	Improved learning outcomes and green environment in Govt school	Introduction of New Sanskriti Model School in every block.	No. of Schools	3393	3393		3393
P-01-12-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	04	4.1	4.1.2	150	0	100.00	Quality infrastructure in schools	Construction of New School Building.	No. of Schools Buildings	27	0	No meeting has been held till date to decide the road map of this scheme.	40
P-01-12-4202-01-202-99-51- Secondary School Buildings	04,09	4.a	4.a.1	200	160.84	350.00	Quality infrastructure in schools	Repair of School Building.	No. of Buildings	40			
P-02-12-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	04,08	4.1	4.1.4	0.68	0.67	5.70	Salary Scheme of BIETs Staff.	Construction of Schools Buildings. Salary Scheme of BIETs Staff.	No. of Buildings	40	40		150
									No. of BIETs	2	2		2

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-12-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	04	4.3	4.3.3	26.22	25.66	15705	Effective and efficient administration of educational training by DIET	Salary Scheme of DIET Staff.	No. of DIETs	21	21		21
P-02-12-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	04	4.1	4.1.4	123.89	123.89	706.49	Effective and efficient administration and improved learning outcomes in Secondary education in Haryana	Salary Scheme of DIET Staff. Different activities and programmes in KGBV school	No. of DIETs No. of Students	21 65803	21 65803		21 65803
								Different activities and programmes in KGBV school	No. of Students	65803	65803		65803
								Payment of PGTs salary, KGBV, RAA, Sim salary and other activity.	No. of Teacher	34933	34933		34933
								Payment of PGTs salary, KGBV, RAA, Sim salary and other activity.	No. of Teacher	34933	34933		34933
								Different activities and programme in KGBV schools	No. of Schools	3387	3387		3387
								Different activities and programme in KGBV schools	No. of Schools	3387	3387		3387

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-12-2202-02-793-98-51-Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	04	4.1	4.1.4	3313	3313	89.24	Quality education at secondary level.	Different kind of activities and trainings.	No. of Students	900000	9000000	Different kind of activities and trainings.	9000000
								Different kind of activities and trainings.	No. of Students	900000	9000000	Different kind of activities and trainings.	9000000
									No. of Schools	337	337	Different kind of activities and trainings.	337
									No. of Schools	337	337	Different kind of activities and trainings.	337
P-02-12-2202-04-200-97-51-Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP)	04	4.7	4.7.1	0	0	10.00	Increased the literacy rate in India.	To increase literacy rate in india above 15 years person	No. of illiterate persons	100000	0	No grant has been received from Central Government.	100000
								To increase literacy rate in india above 15 years person	No. of illiterate persons	100000	0	No grant has been received from Central Government.	100000



Higher Education

# 4.3

## Higher Education



Vision

Making Haryana a knowledge-based community by fuelling its higher education landscape to respond to both local and global challenges.



Mission

- Expansion and improvement in the quality of higher education.
- Establishment of educational institutions focused on research, undergraduate teaching & learning, and vocational training .
- Design and updation of curriculum in accordance with new developments in the field of study.



Major  
Objectives

- Enhancement of Gross Enrolment Ratio by expanding access through all modes.
- Setting-up of new educational institutions along with capacity expansion and improvement of the existing institutions.
- Improve the pedagogy for better results.
- Attract private partners with conducive programmes and policies.
- Training and capacity building of the teaching faculty.



Achievement  
for 2022-23

- 96000 SC students provided stipend in Government Colleges.
- Establishment of Chaudhary Bansi Lal University, Bhiwani to provide Students an opportunity to become self-sufficient and employable.
- 16 Universities (Public & Private) & 138 Colleges (all categories colleges) got accredited in line with National Education Policy (NEP) 2020.
- 100000 SC students provided free textbooks in Government Colleges.
- Establishment of Chaudhary Ranbir Sing University, Jind for 1400 Students.
- Financial Assistance to 2043 students at Indira Gandhi University, Meerpur, Rewari.
- Produced 1200 competitive employable students.
- Establishment of MDU, Rohtak as a Research Centre for 11000 students.
- Helped 15000-20000 students to prepare for games at National and International Level.

- Provided assistance for science exhibition- 5000-6000 students benefitted under the scheme and Human Resource development of 2500 teachers and 2500-3000 students and supporting staff in the Government colleges.
- Setting up of the women cell at college and Directorate Level for empowerment of 75000 female students.



Key Focus Areas and Major Interventions 2023-24

- Govt. will establish three new Government Women's Colleges at Kudal and Chhappar in Bhiwani and Gannaur in Sonapat District.
- Pursuant to National Education Policy (NEP) 2020, All Government colleges and Universities should get accredited by 2023.
- All colleges should have at least 10 smart classrooms
- 119 public libraries to be established within the state.
- Encourage Universities to start online courses on Indian languages, Indian art and culture, astrology, ayurveda etc. to attract foreign students.

Improved net enrolment and quality learning outcome in Higher education

Developing university as an employment facilitation centre for students

Quality infrastructure and Public libraries in Haryana

Improvement of sports infrastructure and training to students for National and International level games

Educational exposure & excursion tours for students

Impacted SDGs





Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>EDH - Education (Higher)</b>													
P-01-12-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	4	4.3	4.3.1	0	0	5.00	Effective and efficient administration of education by Haryana State Higher Education Council	Salary of official, Meeting/Conversations, New Academic project, implementation of NEP 2020	No. of employees	12	0	Budget not released by FD	12
P-01-12-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit University, Mundri Kaithal	4	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	15.75	15.75	20.00	Employable and self reliant students; Developing university as a research center	Establishment of Maharishi Balmiki Sanskrit University Kaithal	No. of students	1200	1200	Financial assistance for development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and salary of staff etc.	1400
P-01-12-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	4	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	9.9	9.9	22.00	Improved net enrolment of students and quality learning outcome in Higher education in Haryana	Establishment of Chaudhary Ranbir Singh University Jind	No. of students	1700	1700	Construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and salary of staff etc	
P-01-12-2202-03-102-88-51- Establishment of Chaudhary Bansilal University Bhiwani	4	4.1, 4.5, 4.a	4.a.1	18	18	55.00	Employable and self reliant students; Developing university as a research center	Construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and salary of staff	No. of Students	1300	1300	The State Government has established Chaudhary Bansilal University, Bhiwani. Hence, funds shall be spent to meet the requirements.	1500

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	4	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	13.05	13.05	16.00	Improved net enrolment of students and quality learning outcome in Higher education in Haryana	Establishment of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	No of students	476	476	The State Government has decided to establish Dr. B.R. Ambedkar National Law University, Haryana at Rajiv Gandhi Education city, Sonapat. For this purpose, 2731 acre land has also been provided by HSPV free of cost for construction of the building.	596
P-01-12-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	4	4.1, 4.5, 4.a	4.1.3, 4.5.2, 4.a.1	8.1	8.1	20.00	Improved net enrolment of students and quality learning outcome amongst students pursuing higher education in Haryana	Establishment of Indira Gandhi University Meerpur, Rewari	No of employees	2200	2200		2500
P-01-12-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	4	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	193.5	136.5	100.00	Improved net enrolment of students and quality learning outcome amongst girl students pursuing higher education in Haryana	Establishment of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	No. of girls students	7000	7000	Financial assistance for development activities including teaching, and construction projects such as block, extension of existing departments, construction of hostels, residential houses of staff etc.	7100

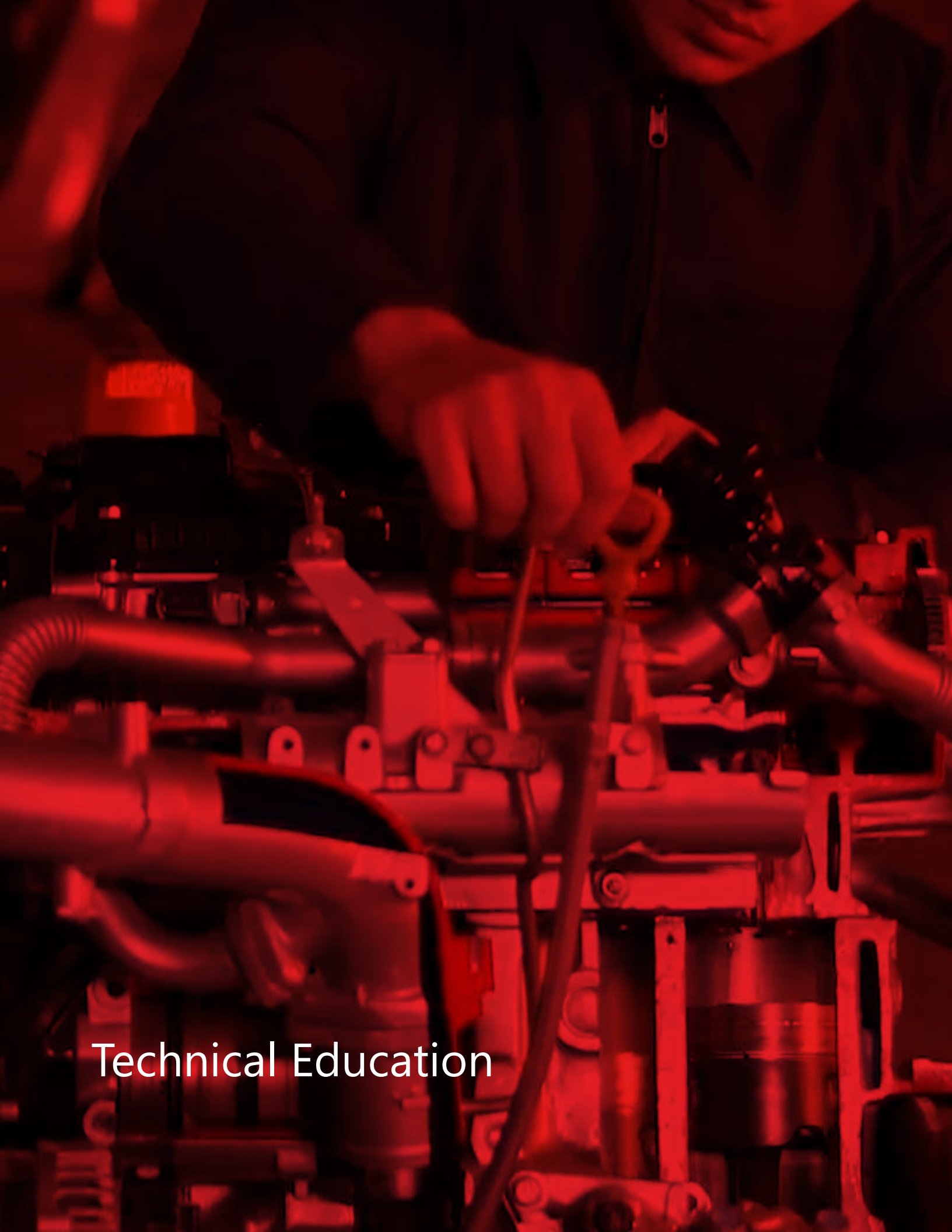
Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2202-03-102-93-51- Ch.Devilal University, Sirsa	4	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	18	18	40.00	Improve net enrolment of students and quality learning amongst students pursuing higher education in Haryana	Establishment of Ch.Devilal University, Sirsa	No. of students	3500	3500	Financial assistance for development activities including teaching and construction projects such as block, extension of existing departments, construction of hostels, residential houses of staff etc.	4000
P-01-12-2202-03-102-96-51- Assistance to M.D.U. Rohtak	4	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	0	0	45.00	Improved net enrolment of students and quality learning amongst students pursuing higher education in Haryana	Establishment of MDU Rohtak	No. of students	10000	10000	Budget released by FD in Recurring Scheme -P-01-12-2202-03-102-98-51-R-V- Assistance to M.D. University,Rohtak. Therefore, expenditure not showing in this scheme.	10500
P-01-12-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	4	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	0	0	45.00	Improved net enrolment of students and quality learning amongst students pursuing higher education in Haryana	Establishment of Kurukshetra University, Kurukshetra	No. of students	13000	13000	Budget released by FD in Recurring Scheme - P-01-12-2202-03-102-99-51-R-V- Assistance to Kurukshetra University. Therefore, expenditure not showing in this scheme.	14000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2202-03-103-98-51- Government Colleges	4	4.3	4.3.2, 4.3.3	516.9	347.58	562.30	Improved infrastructure facilities in government medical colleges for enhanced and improved provision of healthcare services.	Salary, Medical, LTC of govt. colleges employees	No. of employees	6000	6000	Employees of 177 Government Colleges	6000
P-01-12-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	04,10	4.3, 10.4	10.4.1, 4.3.2	45	45	50.00	Greater and sustained enrolment of SC Students in Higher Education.	Stipend to SC students in Government Colleges	No of SC students	46000	20700	It is proposed for the upliftment and welfare of the students belonging to Scheduled Caste category to provide stipend @ `1000/- p.m. for 12 months in a year studying in Government Colleges in the State and additional help of `500/- per month for 12 months will be given to those Scheduled Castes students who are availing hostel facility.	52000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	4	4.3	4.3.2	8	8	10.00	Greater and sustained enrolment of SC Students in Higher Education	Free textbooks to SC students in Government Colleges	No. of SC students	50000	22500	The aim of this scheme is to help and motivate the Scheduled Castes students for Higher Studies. Under this scheme, the students belonging to Scheduled Castes category, who are studying in any Government College (Except B.Ed. Colleges) of Haryana, will be given 2000/- for books and stationary once in a year.	52000
P-01-12-4202-01-203-99-51- College Buildings	4	4.a	4.a.1	170	75.84	350.00	Improved quality infrastructure to promote higher education in Haryana	Construction and repair of govt colleges buildings	No of colleges	177	158	Requirement of funds for ongoing works, new construction works and improvement of the existing college buildings.	177
P-01-17-4202-04-105-99-51- Buildings (Public libraries)	4	4.a	4.a.1	10	0	40.00	Promote reading through improved infrastructure of public libraries in Haryana.	Construction of building and repair of District Libraries	No of libraries	2	0	Budget not released by FD	5

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-12-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	4	4.c	4.c.1	0	0	70.00	Improvement in the overall quality of the State institutions through promotion of research, innovation, correction of regional imbalances and promotion of equity in Higher Education	Strategic funding to eligible state higher education institutions	No of colleges and universities	36	0	No amount released by GOI/State govt	36
P-03-13-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	4	4.a	4.a.1	0	0	20.00	Promote reading through improved infrastructure of public libraries in Haryana.	Supply of books, reading material, etc.	No. of Libraries	119	0	No amount released by GOI	119





Technical Education



# 4.4

## Technical Education



Vision

Providing quality technical education relevant to industry and market needs.



Mission

Building highquality skilled human resources suitable for employment in the 21st century.



Major  
Objectives

- Develop and update need-based curriculum as per industry requirements and technological advancements.
- Promote industry-academia partnership for placement and training.
- Faculty development.
- Implementation of programmes such as Technical Education Quality Improvement Programme (TEQIP) for regulating and maintaining standards in technical educational institutions.



Achievement  
for 2022-23

- The placement has been 74% for the eligible students of Government/ Aided /Society Polytechnics (including higher education institutions) and more than 300 MoUs signed with various industries so far.
- Centres of Excellence (CoE) have been established in 4 Government Polytechnics.
- National Projects namely NIELIT Kurukshetra, IIM Rohtak, NID Umri and Extension Centre of IIT Delhi at Sonipat and State Projects namely SIET Jhajjar, SIET Rewari, SIET Nilokheri have been completed.
- Grant under RUSA Scheme to the tune of Rs. 50 crore is being received by GJU S&T, Hisar.
- Advance Training and Learning (ATAL) Centre (first in North India) is being established by AICTE at DCRUST Murthal with an investment of Rs. 50 crore.
- Department of Science & Technology provided a grant of Rs. 10 crore for Research to GJU S&T Hisar.
- Establishment of computer labs for SC students at GP Sadhura and GP Umri.
- Supply of free books to SC Students.
- Construction of hostels in Engineering Colleges (Jhajjar & Rewari).



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Construction of hostels for SC students in six Government Polytechnics.
- Mahagyani Rishi Ashtvakra Kendra has been established at Govt. Polytechnic Panchkula for speech and hearing-impaired persons.
- National Institute of Fashion Technology (NIFT) has started its functioning in its own campus at Sector-23 Panchkula.

- Promotion of quality research by publishing 100 research papers having H- index by 2030. Improvement of NTRF ranking with 1-100 by 2030.
- Improvement of the technical skills of the students to make them employable.
- Quality education to UG/PG students in the field of information & technology.
- Imparting quality technical education at under graduate and post graduate engineering institutions.

Promotion of  
research quality

Increased  
employability

Modernization  
of infrastructure

Quality technical  
education at  
UG/PG levels

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>TED - Technical Education</b>													
P-01-12-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	04	4.3, 4.4	4.3.1, 4.3.2, 4.4.1	8	8	38.00	Achieving quality technical education by promoting research quality by publishing 100 research papers having H- index by 2030,improvement of NIRF ranking with 1-100 by 2030	Financial assistance to the technical university for salaries and other expenditure	No. of Employees	240	168		247
P-01-12-2203-51-102-99-51- Guru Jambheshwar University of Science and Technology Hissar	04	4.3	4.3.2, 4.4.1	25	25	116.00	Improved quality of technical education through promotion of research quality by publishing 100 research papers having H- index by 2030,improvement of NIRF ranking with 1-100 by 2030	Facilitate and assist the technical university	No. of Employees	900	630		988
P-01-12-2203-51-104-77-51- Development of Aided Polytechnics	04	4.3	4.3.2, 4.3.3	8.17	8.17	45.00	Improvement of the technical skill of the students to make them employable	Modernisation of Laboratories (Rs. 50 lacs), Furniture & fixture (Rs. 15 lacs), Repair & maintenance/ construction and salary component	No. of Employees	49	34		49
P-01-12-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	04	4.3	4.3.2	6.3	4.34	8.53	Increase in enrollment of the UG/PG students in Engg. & Tech. to 2200 by 2030.	Salary and other recurring expenditure in running the institute, to improve the M&E	No. of Employees	55	32		101

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonapat.	04	4.a	4.3.2	5.8	5.8	7.00	Quality education to the UG/PG students in the field of information & technology (Total-1370)	Construction of Indian Institute of Information Technology (IIIT) Buildings	Payment for piece of land	1	0	Work in progress	1
P-01-12-2203-51-112-92-51- Establishment of National Institute of Fashion Technology, Panchkula	04	4.3, 4.4	4.3.2, 4.4.1	7.75	7.75	10.00	Increased enrollment of the UG/PG students in Fashion Technology to 1530 by 2030	Construction of the National Institute of Fashion Technology (NIFT) academic block	No. of Institute	1	0	Work in progress	1
P-01-12-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	04	4.3	4.3.2	9	6.44	10.60	Increased enrollment of the UG/PG students in Engineering to 1530 by 2030	Salary and other recurring expenditure in running the institute	No. of employees	120	105		200
P-01-12-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	04	4.3	4.3.2	3.6	3.14	5.60	Increased enrollment of the UG/PG students in Engg.& Tech. to 1012 by 2030	Salary and other recurring expenditure in running the institute, to procure the M&E	No. of Posts	111	95		111
P-01-12-4202-02-104-99-51- Polytechnics Buildings (State Plan)	4	4.a	4.a.1	15	14.94	20.00	Improved technical educational infrastructure and promotion of technical education among SCs students	Construction of New Govt. Polytechnic buildings	No. of Polytechnics	2	2		1
P-01-12-4202-02-789-99-51- Construction of Hostels for Scheduled Castes Students in Polytechnics	4	4.a	4.a.1	1	0.37	10.00	Improved technical educational infrastructure	Construction of hostels in Polytechnics	No. of Hostels	6	0	Work in progress	6
P-01-17-4202-02-105-99-51- Buildings (Engineering Colleges)	04	4.3	4.3.2	5	1.13	5.00	Imparting quality technical education at UG/PG engineering institutions of Haryana	Completion of various Engineering blocks of College Buildings	No. of Engg. college	2	2		2





GOVERNMENT POLYTECHNIC  
SONEPAT

Science & Technology

# 4.5

## Science & Technology



Vision

Promoting and popularising science and technology for the advancement and welfare of State and its people.



Mission

- Promote scientific temper by improving the quality of science education in schools.
- Support technological development and absorption in the priority areas.



Major Objectives

- Identify, process, and disseminate new technologies for agriculture, industry, and other sectors.
- Advise the State government on policy issues related to science and technology.
- Facilitate effective linkages of the State departments with research and development institutions, laboratories, and universities.
- Support and promote innovation in the State.



Achievement for 2022-23

- Kalpana Chawla Memorial Planetarium, Kurukshetra received 70275 visitors.
- 1525 students provided Research Fellowship under Haryana Talent Search Scheme.
- 265 events were organized to promote science and technology.
- Science Centre was set up at Ambala Cantt.
- 18 Research & Development projects have been completed.



Key Focus Areas and Major Interventions 2023-24

- Promotion of science and technology, 260 events will be organized.
- 1.2 lakh persons are expected to visit Kalpana Chawla Planetarium.
- 18 projects to undergo Research & Development.
- 1525 students will be given Research fellowships under Haryana Talent Search scheme.

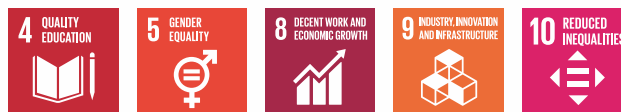
Scientific fellowship & talent search

Kalpana Chawla Memorial Planetarium

Research and Development Projects

Setting up of Science Centre

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>SCT - Science and Technology</b>													
P-01-19-3425-60-001-97-51- Grant-in-aid to Science and Technology Council	09	9.1	9.1.3	16.35	12.5	31.37	Effective and efficient management and implementation of various programmes for the promotion of science and technology.	Salaries of the employees	No. of employees	41	41	Salary for HCSIT and KCMP employees	41
								Science Promotion (Essay Writing Competitions /Quiz Competitions)	No. of events	265	265	Science essay writing competition, quiz contest, science conclave, National Technology day , National Science and Mathematics day, Exposure visit, Training of Mathematics Teachers, etc.	265
								Research and Development Projects (R&D)	No. of projects	18	18		25
								Organizing conference/ workshop/ Seminar	No of conferences	3	1	YMCA University, Faridabad	0
								Kalpana Chawla Memorial Planetarium Kurukshetra	No. of visitors	125000	54421	Daily 5 shows are being shown at KCMP KKR for general public	125000



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Research fellowship and Haryana Talent Search Scheme	No. of students	1525	1509	Fellowship scheme for students doing Ph.D. and Talent Search Scheme of Scholarship @ Rs. 1000/- PM for 11th & 12th class.	1525
P-01-19-5425-51-600-98-51- Setting up of Science Centre at Ambala Cantt. Renamed as Setting up of Aryabhata Vigyan Kendra at Ambala	09	9.1	9.1.3	25	0	25.00	Enhanced infrastructural facilities to encourage research, development and improve knowledge dissemination in science and technology.	Setting up of Science Centre at Ambala Cantt.	No of scientific exhibits/equipments	1	1	Building of Science Centre is under construction.	1
P-01-19-5425-51-600-99-51- Setting up of Science City at Sonapat Renamed as Setting up of National Science City at Haryana	09	9.1	9.1.3	50	0	150.00	Enhanced infrastructural facilities to encourage research, development and improve knowledge impartation in science and technology.	Setting up of science city in NCR region.	No of Science Cities	1	0	This project is to be sanctioned by GOI with a tentative cost of Rs. 191.00 crores out of which the capital cost is Rs. 147,000 crores to be released by Centre and State in 60:40 ratio and fund of Rs. 44.00 crores to be released by Centre and State in 20:80 ratio.	1



Skill Development  
& Industrial Training

# 4.6

## Skill Development & Industrial Training



Vision

Realize human resource potential to its fullest in the skill training sector with equity and technical excellence.



Mission

Inculcate technological skills amongst youth to empower them for gainful employment through industrial/vocational training and to enhance productivity of formal and non-formal sectors of economy in a close interaction with the industry.



Major Objectives

- Promote and develop industrial/vocational training in the State in a planned and integrated manner in concurrence with National and State policies.
- Develop needs-based curriculum for certificates courses and diploma and to revise them periodically.
- Conduct test/examinations and award certificates.
- Collaborate with industries and business establishments for apprenticeship, training & employment.



Achievement for 2022-23

- Total 59760 seats had been released in 185 Government Industrial Training Institutes & 07 Government aided Industrial Training Institutes and 29632 seats have been released in 204 Private Industrial Training Institutes for admission.
- 05 new Government Industrial Training Institutes namely Jamba (Karnal), Chulkana (Panipat), Ujjina [Women] (Nuh), Punhana [Women] (Nuh) and Pinagwa [Women] (Nuh) have been started.
- Admission has been issued for additional 290 units of 44 trades under the 'Dual System of Training' for 62 Government Industrial Training Institutes by signing MoUs with various 189 industries after getting them approved from Director General Training, Government of India for their implementation. In this way, the training is being imparted in total 387 trade units under 'Dual System of Training'.
- The construction work of building of 01 new Govt. ITI Tigaon (Faridabad) has been completed.
- Under the Apprentices Act-1961, 1091 new Government and Private Establishments have been registered and 12051 apprentices have been appointed under National Apprenticeship Promotion Scheme till date.
- 232 job fairs/ campus placement events have been organized in Government Industrial Training Institutes resulting in placement/apprenticeship of 6121 trainees in these events.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- In the academic session 2022-23 Shri Vishwakarma Skill University will offer Diploma, Degree, and Post Graduate programmes in 34 courses for which 983 seats were allocated.
- Haryana Skill Development Mission engaged a wide network of new Training Providers TPs from both Government Sector and Industry Associations. The empanelment of TPs under SURYA schemes for FY 2022-23 is in progress for allocating training targets.
- Haryana Kaushal Rozgar Nigam Limited has deployed more than 90800 contractual manpower to Government bodies and PSUs.

- Shri Vishwakarma Skill University to hold classes at its own campus at village Dudhola, Distt. Palwal, after completion of First phase of university.
- To provide skill training to 99,000 trainees under State scheme by Haryana Skill Development Mission.
- To provide skill training to 6,000 trainees under CSS (100%) PMKVY by Haryana Skill Development Mission.
- Purchase of machinery, tools, equipments, computer items and furniture worth Rs. 101.00 Cr. for existing and new Govt. ITIs.
- Payment of NAPS re-imbursement claim to various establishments for 15,000 apprentices.
- Good quality, better paid jobs and self-employment opportunities for students.
- Up-gradation of infrastructure and machinery to convert SCVT to NCVT unit.
- Promotion of apprenticeship and engagement of apprentices as skilled manpower.
- Increased employability and placement of trained students in the industry.

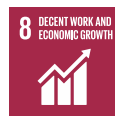
Good quality, better paid jobs and self-employment opportunities for students

Upgradation of infrastructure and machinery to convert SCVT to NCVT unit

Promotion of apprenticeship and engagement of apprentices as skilled manpower

Increased employability and placement of trained students in the industry

Impacted  
SDGs



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>ITV - Skill Development and Industrial Training Department</b>													
P-01-15-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	04	4.3	4.3.2	25.46	25.46	315.18	Skill-focused university to effectively roll out the National Skill Qualification Framework in Haryana	Creation of infrastructure and other capital assets for SVSU	No. of campus/ Achievement t in percentage	1	77%	1st phase of SVSU is likely to be completed in March 2023	1
P-01-15-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	08	8.6	8.6.1	12.65	12.45	103.10	Young aspirants receive good quality, better paid jobs and self-employment opportunities	Salary/remuneration to HSDM employees and provide Skill Training to trainees	No. of trainees	33000	20075	During FY 2022-23, target has been reduced from 120000 to 33000 as the Training Providers empanelment is in process.	99000
P-01-15-2230-03-789-99-51- Skill Training for Scheduled Castes students	04	4.3	4.3.2	23	15.99	29.39	Students from weaker section of the society have greater access to Skill training and gained better employability in the industry	Salary to 144 regular staff and remuneration to 149 contractual staff in 40 GITIs, to meet other revenue expenses	No. of employees	293	293	More budget is being demanded during FY 2023-24 for revenue component of SCSP due to likelihood of filing up of vacant posts.	325

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-15-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	09	9.1	9.1.3	45	26.57	45.00	Increased intake capacity of Govt. ITIs in the State as compared to Polytechnics and Engineering Colleges.	Construction of buildings of 09 GITIs (Alikan, Sisai, Nalvi, Mohna, Indri, Tigoon, NIT Faridabad, Khewra and Khizrabad)	Nos. of GITIs	11	3	Target for FY 2022-23 has been increased from 09 to 11 due to addition of construction of 02 GITIs namely Tigoon and Shahabad. Budget during FY 2023-24 is being demanded for ongoing construction of buildings of 08 GITIs , Sisai, Nalvi, Indri, , NIT Faridabad, Khewra, Shahabad, Tigoon and Khizrabad) and multi purpose halls in Model ITIs.	8
P-01-15-4250-51-789-98-51- Training Building for Scheduled Castes Wings	08,10	8.5	8.5.2	5	1.77	5.00	Skilled youth for better job opportunities and self-employment.	Expansion of building of 01 GITI Pail other construction works under SCSP	No of SC wing	1	1	Target of other construction works is under consideration under SCSP for FY 2023-24.	0
P-01-15-4250-51-789-99-51- Skill Training for Scheduled Castes students	08	8.5	8.5.2	3	0.05	16.00	State of art technology for students to learn and get placement in the industry.	Purchasing of machinery/furniture items in existing SC wings as per shortage received at Directorate.	Nos. of SC wings	32	17	Budget is being demanded during FY 2023-24 for purchase of machinery, tools & equipment, IT items for 40 SC wings	40

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-15-4250-51- 800-97-51- Modernisation of Machinery & Equipment	04	4.3	4.3.2	15	1.65	85.00	Improved infrastructure and machinery to convert SCVT to NCVT unit allowing trainees to get National Level reorganization	Purchase of machinery, tools & equipment, IT items for existing Govt. ITIs and also for 07 new Govt. ITIs (Gharaunda, Indri, Jeevan Nagar, Nand Gaon, Satnali, Sehlang and Sikrona)	Nos. of GITIs	166	85	Budget during FY 2023-24 is being demanded for purchase of machinery, tools & equipments, IT items for 180 Govt. ITIs	180
P-02-15-2230-03- 199-99-51- Skill Acquisition and Knowledge Awareness for Livelihood project (SANKALP).	04	4.4	4.4.1	0	0	16.99	Robust monitoring and evaluation system for skill training programme.	Capacity building of certified trainer, Women Entrepreneur, SC, BC, EWS for special group and PMU of 4 consultants and also for other activities	Nos.	4	0	There is nil achievement upto 30.09.2022 during FY 2022-23 as no suitable agency was found for tender floated for activities Tracer Study, Yuva Kaushal Udyat Pahal- Finishing School Programme etc under SANKALP. Budget is being demanded during FY 2023-24 for all activities under SANKALP .	4

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-03-15-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	08	8.6	8.6.1	0	0	30.00	Increased employability among trained persons.	Improving the relevance and efficiency of skill-training provided through ITIs and apprenticeship	Nos. of Key Performance Indicator	10	4	STRIVE project has four thematic/Result Areas namely Result Area 1: Improved Performance of ITIs, Result Area 2: Increased Capacities of State Government to support ITIs and Apprenticeship Training, Result Area 3: Improved Teaching and Learning, Result Area 4: Improved & Broadened Apprenticeship Training and also Technical Assistance & Support.	7
P-03-15-2230-03-190-98-51- National Apprenticeship Promotion Scheme	04	4.4	4.4.1	0	0	9.00	Promotion of apprenticeship and engagement of apprentices as skilled manpower.	Payments of NAPS reimbursement claim to the various establishments for engaging apprentices	No. of Apprentices engaged	12000	7210	Budget during FY 2023-24 is being demanded for Reimbursement to the establishment for engaging 15000 (approx.) apprentice trainees	15000
P-03-15-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojana	08	8.6	8.6.1	0	0	13.10	Increased employability and placement of the trained students in the industry in Haryana	Salary/ remuneration to employees and to provide skill training to trainees	To provide skill training to trainees	0	0	There is nil achievement during FY 2022-23 as no target has been allotted to HSDM yet by MSDE,GoI.	6000







Women & Child Development

# 4.7

## Women & Child Development



Vision

Facilitate women to become economically and socially empowered and become equal partners in an environment free from violence and discrimination. Provide opportunities to children and adolescent girls for growth and development to the fullest in a safe and protected environment.



Mission

- Promote social and economic empowerment of women and adolescent girls through policies and programmes with an aim to mainstream gender concerns.
- Create awareness on women's rights and facilitate institutional and legislative support to enable their development.
- Protect women and children through various policies and programmes.
- Facilitate access to learning and supplementary nutrition for targeted groups.
- Provide opportunities to children and adolescent girls for growth and development to the fullest in a safe and protected environment.



Major Objectives

- Laying down the foundation for the development of children below 6 years with a focus on nutrition, health and non-formal preschool education and also focusing on improving the nutritional outcomes of pregnant women and lactating mothers.
- Empowering out of school-girls aged 11-14 years through nutrition, health care, and life skill education.
- Providing a safe and secure environment for the overall development of children who are in need of care and protection and those in conflict with the law.
- Eradicating gender biases against girls and women and building a more gender-inclusive space.
- Prevent women and children from being abused and trafficked.



Achievement  
for 2022-23

- 1.8 lakh beneficiaries received benefits under Pradhan Mantri Matru Vandana Yojana.
- Provided financial assistance to around 25,000 families having girl child.
- 12 lakh children and mothers availed benefits under Poshan Abhiyan.
- More than 4 lakh beneficiaries benefitted under Aapki Beti Hamari Beti Scheme
- 2800 children were provided with education, food, shelter health and rehabilitation related services under Mission Vatsalya Scheme.
- Ensured insurance coverage to 15,280 Anganwadi Workers (AWWs)/ Anganwadi Helpers (AWHs).
- Strong implementation of the Protection of Women from Domestic Violence Act 2005 (PWDVA), and the Prohibition of Child Marriage Act 2006 (PCMA).



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- 1.8 lakh beneficiaries to be benefitted under Pradhan Mantri Matru Vandana Yojana.
- 12 lakh children and mothers shall be benefitted under Poshan Abhiyan.
- Financial assistance to around 40000 families having girl child.
- 3200 children to be provided with education, food, shelter, health and rehabilitation related services under Mission Vatsalya Scheme.
- More than 4 lakh beneficiaries shall be covered under Aapki Beti Hamari Beti Scheme.
- Implementation of the Protection of Women from Domestic Violence Act (PWDVA), 2005, and the Prohibition of Child Marriage Act (PCMA), 2006.

Insurance for  
Anganwadi  
Workers/Helpers

Honorarium to  
creche workers  
and helpers

Aapki Beti  
Hamari Beti  
(Ladli)

Free supply of  
sanitary napkins  
to BPL women

Empowerment  
of Adolescent Girls

Impacted  
SDGs



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>WCP - Women and Child Development</b>													
P-01-12-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	08	8.8	8.8.3	5	2.34	5.00	Social security to Aanganwadi Workers and Helpers	Insurance of AWWs and AWHs	No. of Insured AWW/AWHs	15280	15280		15280
P-01-12-2235-02-102-77-51- Juvenile Justice Fund	16	16.2	16.2.1	5	0	5.00	Improved rehabilitation of children	Innovative awareness generation programme, after care facilities, substance and legal support	No. of Children	620			
P-01-12-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	01	1.b	1.b.1	150	72.69	162.01	Social and economic security to girl children in Haryana	Financial assistance to the families having girl child	No. of Beneficiaries	45300	24936		40000
P-01-12-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	02.0 4	2.1, 2.2, 4.2	2.1.1, 2.2.1, 2.2.2, 4.2.1	529.74	437.3	518.76	Improved health and nutrition among children and lactating mothers	A) Distribution of supplementary nutrition to children, pregnant and lactating mothers B) Providing non-formal pre school education for 3 to 6 year. C) Immunization of neo-natal children and pregnant women. D) Weighing of children and pregnant mothers. e) Training of WCDPOs, Supervisors, AWW/AWHs F) Awareness generation programmes for the MASSES	No. of Beneficiaries	52405	52405		52405

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-2235-02-103-79-51- Gender Sensitization	05	5.c	5.c.1	19.1	1.09	40.19	Improved health and hygiene among vulnerable women	Free supply of sanitary napkins to BPL women (10-45) years in state of Haryana	No. of sanitary napkins distributed	26400000	0		18000000
P-01-12-2235-02-103-87-99- Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) -GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for specific Purpose	05	5.c	5.c.1	23.64	23.64	25.00	Strong engagement with & support to voluntary sector including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for women and child welfare activities.	GIA to Voluntary Organisations to conduct training, workshops and other capacity-building activities in coordination with the line departments	No. of districts	22	22		22
P-01-12-2235-02-789-99-51- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari (Ladli)	01,05,10	1.b, 5.2, 10.4	1.b.1, 10.4.1, 5.2.7	150	72.59	160.00	Social security for the girl child	Financial support to 1st girl child born in the SC and BPL families or 2nd /twin/multiple girls born on or after 22nd Jan 2015 in any family in the State of Haryana	No. of Beneficiaries	42000	23659		40000
P-01-12-4235-02-102-97-99- Implementation of J.J. Act - Remand/Observati on Home	16	16.1	16.1.2	35.69	19.76	50.00	Effective implementation of J.J. Act	Providing care and rehabilitation to children.	No. of Homes	20	4		16
P-01-12-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	02,04	2.1, 2.2, 4.2	2.1.1, 2.2.1, 2.2.2, 4.2.1	16.05	0.34	50.00	Improved infrastructure and water conservation facilities at AWCs	Construction of AWCs	No. of centres constructed	322	53	813 old +200 New	1013

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-12-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	08,10			55.12	49.6	6.86	Improved residential facilities for young girls/ women & destitute women and widows in Haryana.	Constructing Working Women Hostel in Gurugram and establishing Saudami Centre (Siwah Panipat) for conducting various training programmes for skill development and empowering rural women of village Siwah by making Library cum Computer Centre and Yoga/ Gym Centre.	No. of women residing in Working Women Hostel	50	0	Project is under Process	50
P-01-12-4235-02-789-99-51- Construction of Anganwari Centre	02,09	2.1, 2.2	2.1.1, 2.2.1, 2.2.2	10	0	10.00	Clean and peaceful environment to the children & women beneficiaries of ICDS & other related schemes at village level	Construction of building of AWCs	No. of Centres	100	0		100
P-02-12-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme Renamed as National Creche Scheme	03	3.1	3.1.1	0.1	0.09	40.00	Improved child care facilities in Haryana	Establishment of Creche facility	No. of Creches	500	183		500

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-12-2235-02-102-70-51- Scheme for Beti Bachao Beti Padhao	05	5.1, 5.2	5.1.3, 5.2.7	0	0	5.50	Improved awareness and better living conditions for a girl child	Conducting various awareness activities at different levels- Primary Level: Youth and newly married couples, mothers, parents Secondary level: Adolescent girls, boys, Medical doctors, private hospital nursing homes, and diagnostic centre Tertiary Level: Officers, PRIs, Front line workers, Religious leaders, voluntary sector, media, Medical doctors, industry associations"	No. of Districts covered	22	22		22
P-02-12-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS) Renamed as Mission Vatsalya	16	16.2	16.2.1, 16.2.2, 16.2.3	14.14	14.14	61.60		To provide Education, food shelter health and rehabilitation related services to vulnerable children.	No. of Children benefited from various schemes	3000	2800		3200
P-02-12-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	02,04	2.1, 2.2, 4.2	2.1.1, 2.2.1, 2.2.2, 4.2.1	45.34	45.47	369.35	Improved health and nutrition among children and eligible mothers.	1. Providing supplementary nutrition to children, lactating and pregnant women 2. Non-formal pre school education to children aged 3 to 6 years 3. Immunization of neo-natal children and pregnant women.	No. of beneficiaries	52742	52742		52742
P-02-12-2235-02-103-74-51- Mahila Shakti Kendra.	05	5.2	5.2.2	1.29	1.29	5.00	Effective and efficient management of Mahila Shakti Kendra.	Salary of staff at State level and Dist Level	No. of employees	71	6		84



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-12-2235-02-789-90-51- Financial Assistance to Scedhule Castes Anganwadi Workers/Helper	04,10	4.2, 10.4	10.4.1, 4.2.1	9.78	9.78	60.00	Effective and efficient implementation of ICDS programme.	Honorarium to SC AWW/AWHs	No of AWWs	24461	24461		24461
P-01-12-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	02	2.2	2.2.4, 2.2.5	200	96.54	200.00	Improved health and nutrition among mother and children.	Supply of skimmed milk powder in 6 flavours to AWC.	No. of Children	1269000	1061552		2187081
P-02-12-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	02	2.2	2.2.3, 2.2.4	0.02	0.02	106.76	Social/nutritional protection to pregnant and lactating women	Cash incentive of Rs. 5000/- to Pregnant Women of 19 years of age or above for the first live birth.	No. of Beneficiaries	120000	96538		180000
P-02-12-2236-02-101-95-51- Supplementary Nutrition Programme	02	2.1, 2.2	2.1.1, 2.2.1, 2.2.2	40.3	40.3	238.95	Improved health and nutrition among children	Distribution of SNP through AWWs	No. of Children	1760000	969000		1760000
P-02-12-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	01	1.3	1.3.5	0	0	24.00	Social/nutritional security for SC pregnant women and lactating mothers.	Cash incentive amounting to Rs. 5000/- directly to the Bank/post office account of Pregnant Women and Lactating Mothers during pregnancy and lactation	No. of Beneficiaries	30000	24135		45000
P-02-12-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	02	2.1, 2.2	2.1.1, 2.2.1, 2.2.2	16.43	16.43	64.00	Improved health and nutrition among the SC families.	Distribution of SNP through AW workers to SC beneficiaries	No. of beneficiaries	440000	242000		440000

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P-02-12-2236-80-102-99-51- Scheme for Poshan Abhiyan	02	2.1, 2.2	2.1.1, 2.2.1, 2.2.2	8.54	8.53	55.95	Greater awareness and improved nutrition parameters among beneficiaries.	a) Community based events celebrated on 8th and 22nd of every month in all AWC b) Village Health Sanitation Day (VHSND) - conducted on 15th of month in convergence with Health Dept. at Gram Panchayat	No. of events conducted (CBE)	934632	681939		934632





Health

# 4.8

## Health



Vision

Providing affordable, accessible, equitable and quality health services to all.



Mission

- Improvement in all health indicators of the State.
- Expanding and strengthening of health care services at primary, secondary and tertiary levels.
- Promoting and strengthening the preventive health care system to reduce the incidence of communicable and non-communicable diseases.



Major Objectives

- Universal access to primary healthcare for all.
- Improvement of maternal & child health.
- Reduction in burden of communicable and non-communicable diseases.
- Capacity building of medical and para-medical staff.
- Strengthening of e-governance initiatives of the Health Department



Achievement  
for 2022-23

- 1946 assessments conducted to improve quality of services at various health institutions:-Internal assessment-1117, Peer Assessment-443 and External Assessment-386). 80 National Certification Assessments conducted.
- Free medical treatment to 2.5 crore patients by the government hospitals.
- Free CT Scan -19777; MRI-14126; Dialysis-86676; Cath Lab-59652 (Inclusive of all procedures) were conducted.
- 24X7 uninterrupted power supply and water in 18 hospitals.
- Additional cash incentive to SC/ST beneficiaries @ Rs.1500/- per SC beneficiary under Janani Suraksha Yojana scheme is given to 3334 beneficiaries.
- 512 cancer patient were treated at newly inaugurated Atal Cancer Care Centre (ACCC), Ambala Cantt.
- 15,51,000 families received coverage up to 5 Lakhs per family per annum for secondary and tertiary care hospitalization.
- Conversion of 792 rural Sub-Centres & PHC to Health and Wellness Centres.



### Key Focus Areas and Major Interventions 2023-24

- 1450 assessments to be conducted to improve quality of services at various health institutions. 60 National Certification Assessments to be conducted.
- Free medical treatment to 2.5 crore patients by the government hospitals.
- 33334 SCs/BCs beneficiaries to receive additional cash incentive @ Rs.1500/- per SC beneficiary under JSY scheme.
- 570 cancer patients to be treated at Atal Cancer Care Centre (ACCC), Ambala.
- 15,51,000 families to receive coverage up to 5 Lakhs per family per annum for secondary and tertiary care hospitalization.
- Conversion of 824 rural Sub-Centres & PHC to HWCs.

Improve quality of service at various Health Institutions

Mukhyamantri Muft Ilaj Yojana

Health Insurance coverage for secondary and tertiary hospital care

Improved healthcare infrastructure

Improved cancer treatment

### Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>DHS - Health</b>													
P-01-14-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	03	3.b	3.b.1	15.7	15.7	26.35	Improved healthcare infrastructure and increased access to healthcare facilities.	Improved quality of services at various health institutions.	No. of Kayakalp assessment	1425 (Internal assessment-813, Peer Assessment -316 and External Assessment -296)	1946 (Internal assessment-1117, Peer Assessment -443 and External Assessment -386) Exceeded the targets		1450 (Internal assessment-813, Peer Assessment -325 and External Assessment -312)
									NQAS State/National Certification Assessments	87 National Certification Assessments (Including Recertifications)	70 + 10 National Certification Assessments (Including Recertifications) 46 Recertification 17 new certifications, 4 result awaited, 3 deferred facilities and 10 applied for which dates awaited from GoI)		60 National Certification Assessments (Including Recertifications)
P-01-14-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	03	3.b	3.b.1	35	35	100.00	Increased access to healthcare facilities.	Free medical treatment to the patients coming to the health institutions of the State.	No. of beneficiaries	2.5 cr	2.5 cr	Increase utilization of services MMJY and MMSSY	2.5 cr

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb Week 2023	Remarks	Proposed Target 2023-24	
P-01-14-2210-01-110-38-99- Mukhyamantri Murti Ilaaj Yojna - Under Public Private Partnership (PPP)	03	3.b	3.b.1	50	50	90.00	Increased access to healthcare facilities.	Free CT-Scan, MRI, Cath Lab and Dialysis provided to various categories by the health department	No. of beneficiaries	CT-15000; MRI-10000; Dialysis-60000; Cath Lab-50000 (Inclusive of all procedures)	CT-Scan 19777; MRI-14126; Dialysis-86676; Cath Lab-59652 (Inclusive of all procedures)		CT Scan 20000; MRI-15000; Dialysis-100000; Cath Lab-70000 (Inclusive of all procedures)	
									No. of Cath Lab in Haryana	4	4		7	
										No. of MRI centres in Haryana	5	5		10
										No. of CT centres in Haryana	18	18		20
										No. of Dialysis centres in Haryana	22	22	Target achieved	0
P-01-14-2210-01-110-46-51- Out Sourcing of Support Services	03	3.b	3.b.1	380	331.35	600.00	Cleanliness and sanitation is maintained, hygienic conditions prevail, and good ambience of landscape.	Maintenance of cleanliness and sanitation in Government Hospitals	No. of employees	12000	13000	contractual employees	14000	
P-01-14-2210-01-110-96-51- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	03	3.c	3.c.2	200	131.71	215.00	Improved healthcare infrastructure and facilities in the state resulting in facilitating easier healthcare access for the population.	Procurement of Medicine and consumables.	No. of Medicines & Consumables procured	974	435	This budget is used for procurement of medicines & consumables in need based manner for patients visiting in Govt. hospitals.	974	



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								Procurement of equipments and furniture items for all health facilities in Haryana	No. of equipments and hospital furniture items	741	622	This budget is used for procurement of machinery and equipments and hospital furniture items as per the districts demand for strengthening of government healthcare facilities.	800
								Repair of equipments at all health facilities in Haryana	No. of items	150	57	Budget is used for AMC/CMC/Repair of equipments and hospital furniture items as and when required .	200
P-01-14-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	03,10	3.8,	3.8.1,	25	17.5	2700	Improved quality healthcare and provision of free medical treatment to all SC patients.	Essential life saving medicines to all outdoor/indoor SC patients free of charges	No. of medicines and consumables procured	974	435	Essential life saving medicines to all outdoor/indoor SC patients free of charges	974
P-01-14-2210-03-789-99-51- Jananee Suraksha Yojna for Scheduled Castes	03,10	3.8, 10.4	3.8.1, 10.4.1	5	3.06	5.00	Reduced IMR and MMR in the State.	Additional cash incentive to SC/ST beneficiaries @Rs1500/- per SC beneficiary under JSY scheme is to be given to around 33334 beneficiaries	No. of beneficiaries	33334	3334		33334

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-14-4210-01- 110-99-51- Buildings Renamed as Infrastructure/ Administrative Expenses	09	9.b	9.b.2	375	244.81	520.00	Early Access to healthcare providing better diagnosis of disease and effective treatment of both medical and surgical ailments of the sick and the injured persons.	Construction of health institutions and purchase of land for setting up Health Institutions	No. of Buildings constructed	135	24	19 CM Announcements of Upgradation are pending for want of Principle Approval of the Govt; 39 CMA are in progress under PWD; Drawings from O/o CA Hry is awaited in 15 cases; Routine Const works which have been A/a are 17; till date 15 Buildings have been completed till now.	40
P-02-14-2210-01- 110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	03	3.4	3.4.1	45.13	41.2	24	Improved cancer treatment in Ambala Cantt.	Urbanization of rural Haryana has decreased the availability of free of cost land	Land Purchased	0	1	Land Purchase for Health institutions	3
P-02-14-2210-06- 188-97-51- PM Ayushman Bharat Health Infrastructure Mission	3	3.b	3.b.2	0	0	125.90	Improved health infrastructure and well being in Haryana	Atal Cancer Care Centre (ACCC), Ambala Cantt. Inaugurated on 09.05.2022 for Treatment of cancer patients	No of patients Registered in OPD	50	512		570
								Establishment of Integrated Public Health Lab	No. of DIPHLs	4	0	Finalization of agency for establishment of DIPHLs is under process	4
								Establishment of Integrated Public Health Lab	No. of DIPHLs	2	0	After establishment of DIPHLs, the operationalization process will be started	6

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								Establishment of Integrated Public Health Lab	No. of DIPHLs	2	0	After establishment of DIPHLs, the operationalization process will be started	6
								Construction of Critical Care Blocks (50 Bedded)	No. of CCBs	2	0	Finalization of agency for construction of Critical Care Blocks is under process	3
								Operationalization of Critical Care Blocks (50 Bedded)	No. of CCBs	2	0	After construction of CCBs, the operationalization process will be started	5
								Construction of Critical Care Blocks (Medical Colleges 50 Bedded)	No. of CCBs (Medical College)	1	0	Site for construction of CCB in Medical College has been finalized and the construction will be started soon	1
P-03-14-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	03	3.b	3.b.1	159.59	156.4	320.00	Improved standards of administration.	Diagnostic Infrastructure-Sub Centre	No. of Sub-Centres	2173	1150	Under process	2173
								Diagnostic Infrastructure- PHC	No. of PHCs	402	382	Under process	402
								Conversion of rural Sub-Centres & PHC to HWCs	No. of Sub Centres + PHCs	792	792		824
								Diagnostic infrastructure at UPHCs	No. of UPHCs	109	109		112
								Urban HWCs	No. of HWCs	187	27	PWD rent assessment of sites is under process and will be done in phased manner	195
								Polyclinic	No. of Polyclinics	31	21	Operationalization of Polyclinic is under process	33

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P-02-14-2210-03-103-84-51- Grant-in-aid under NRHM	03	3.c	3.c.1, 3.c.2	33176	33176	795	Improve ANC Coverage	Percentage of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	%	90	84	(HMIS)	95
							Increase ANC Registration in 1st trimester of pregnancy (within 12 weeks)	Percentage of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1st Trimester Denominator: Total number of PW registered for ANC	%	79	80	(HMIS)	81
							Increase Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	%	92	89	(HMIS)	93

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							National Certification of LRs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs. Denominator: Total numbers of LaQshya identified LRs	%	43.75	0	District level mentoring visits are being conducted at district level. State mentoring visits have been done for 6 health facilities in 2022-23 State assessment done for 3 health facilities and 1 health facility has been visited by National level assessment team, result awaited (NHSRC report)	100
							Public Health facilities notified under SUMAN	Percentage of public health facilities notified under SUMAN against target	%	17.09	0	Directions have been given to Districts to identify Health facilities which can be notified under SUMAN. The same will be notified soon. (State Report)	33
							SNCU successful discharge rate	SNCU successful discharge rate out of total admission (%) Numerator: No. of sick and small new-born discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs	%	>80 sustain	82	1>Total Admission (April- December 2022 ) in SNCU are 20827 . Out of 20827 admission , 17000 are discharged therefore coverage is 82 % As per SNCU portal . (2). Against total 10631 Sick and small newborn admitted 8252 (78%) Sick and small newborn admitted discharged (April- December 2022) (SNCU portal)	>80 sustain

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							Functionality of SNCUs	Percentage of Districts with functional SNCU out of total approval in RoP Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) Denominator: Total number of district with approved SNCU in RoP	%	100	83	1. SNCU of Tohana, Narwana, Sohana, Hathin and FRU-II, Fridabad has been established. Now, HR is required for these SNCUs. HR projected in PIP for 5 new SNCUs. 2. Total Medical Officers sanctioned for 25 SNCUs are 66 whereas 75 Medical Officers are required. Repeatedly in PIP this has been projected.	100
							Improve Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported. Denominator: Estimated number of Child Deaths based on latest SRS report	% of child death	80	65	(1) MPCDSR portal has been recently launched for which training has been imparted . As per tentative 3rd Quarter Report FY 2022-23 , 7847 under five deaths are reported against 3.87 Live birth . Estimated Under Five deaths are 12792(U5MR-33 , SRS 2020) .(2) Review meetings conducted across districts for ensuring reporting of under Five deaths . (SNCU MIS Portal online)	80

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							Operationalization of Paediatric HDU/ ICU unit	Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts. Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	% of Districts	100	1) Approved for 20 districts and work is under progress in 20 districts (2) 2 districts i.e Panchkula and Gurugram already have HDU/ICU unit	Status update :- The infrastructure work is completed in district Bhiwani, Hisar, Jhajjar, Jind and Kurukshetra and Equipment are being provided through HMSCL (Quarterly state report)	100
							MusQan Certification of SNCUs/ NBSUs/ Paediatric Unit	Percentage of identified facilities certified under MusQan (National) Numerator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National)) Denominator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).	% of Identified facilities	50	(1) DH Faridabad - MusQan certified (2) DH Panchkula - National level team assessment and further certification Required	(1) state level Tot has been conducted in which 30 participants were trained. (2)10NQAS certified facilities (5 DH and 5 CHC) have been selected for MusQan certification and the baseline assessment is being carried out . (3) Moreover , the target have to revised . 3 DH to be done till March 2023 and Next year 5 DH(NQAS certified ) will be taken up for MusQan certification (Quarterly state report)	100

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							Functional DEICs	Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval. Numerator: Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. Denominator: Total number of DEICs approved in RoP.	% of DEIC	90	95%	There are 21 DEICs which are partially functional against approval of 21 DEICs and 1 DEIC is CoE Model DEIC. (1)Infrastructure - All DEICs have been established in the old hospital set up and there is lack of space due to which they have been setup on basis of Adhoc space arrangements to establish structural and functional linkages with the SNCUs.The DEIC is being integrated in the new MCH wings in districts Faridabad, Panchkula Panipat,Nuh, Sonapat and Palwal .(2) All equipments are not available on GeM Portal. Availability on GeM will facilitate the procurement.(3) Acute shortage of professionals such as Audiologist, Psychologist and Optometrist in the State .(4) There is no specific structured curriculum available for the training of the DEIC Professionals (State Quarterly Report)	1



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							Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	%	475	609	(State Quarterly Report)	475
							Full immunization coverage	Percentage of Full Immunization Coverage (FIC) Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV Denominator: Total No. of target children in 9-11 months' age group	% of FIC	Maintain FIC above > 90	97	(HMIS)	90

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							Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 Denominator- Total available bed days during the same reporting period	% of bed occupancy	>80	60	(1) Percentage of severely wasted has decreased from 9 % (NFHS-4) to 4.4 % (as per NFHS-5) 2) Rs 100 per day for care giver of SAM child is very less (State report upto 3rd quarter)	>80

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
							Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 Denominator- Total No. of under-five children exited from the NRC during the same reporting period.	% Discharge rate	>80	50	(1)Rs 100 per day for care giver of SAM child is very less (state report upto 3rd quarter)	>80
							Client Load at AFHC	Average monthly client load at AFHC/month in PE Districts at DH/SDH/CHC level	Nos.	150 clients per month	162	(Quarterly AFHC Reports)	195

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
							WIFS COVERAGE	% coverage of in-school beneficiaries under WIFS programme every month	% of coverage	88	84	Since Nov. 2022, program is being started in private school students of Ambala, Panipat & Karnal districts also along with Panchkula & Yamuna Nagar districts. (HMIS)	90
							WIFS COVERAGE	% coverage of out-of-school (girls) under WIFS programme every month	%	70	71	Since Nov. 2022, program is being started in private school students of Ambala, Panipat & Karnal districts also along with Panchkula & Yamuna Nagar districts. (HMIS)	72
							Training of Peer Educator	Percentage of Peer Educator trained against the target	%	75	80	DROP sanctioned in August, so PE trainings have started by September (State PE Reports)	100
							School Health and Wellness Programme Implementation	Percentage of selected districts implementing School Health and Wellness Programme against the RoP Approval.	%	91	100	(SHWP)	100
							Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) Operational UCHC.	Number	100	100	(AB-HWC Portal/ Approved State RoPs)	100

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
							Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased. (b) Operational UPHC.	Number	100	98	(AB-HWC Portal/ Approved State RoPs)	100
							Improving access to healthcare in urban India	No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	100	98	(AB-HWC Portal/ Approved State RoPs)	100
							Number of operational Health & Wellness Centers	Numerator: Total operational AB-HWCs in the state Denominator: Total target of AB-HWCs to be operationalized for the respective FY	%	100	74	The advertisement for the next phase of recruitment has already been published and target will be achieved by the end of this FY. (AB HWC Portal)	100
							Functional AB-HWCs satisfying advanced functionality Criteria	Numerator: No. of AB-HWCs providing all 12 expanded range of services. Denominator: Total functional AB-HWCs	%	100	54	Training of newly recruited CHOs is under process and target will be achieved by the end of this FY. (AB HWC Portal)	100

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
							Tele-consultation started at AB-HWCs	Numerator: Number of teleconsultation conducted at operational AB-HWCs in the state Denominator: Total number of teleconsultation (at the rate of minimum 25 teleconsultation per month for all operational AB-HWCs in the state)	% of training	100	60	Training is under process. BSNL is providing net connection to all HWC & will improve. (AB HWC Portal)	100
							Improved Human Resource in NHM	Percentage of HRH in position out of total posts approved under NHM* (*Depending on the actual status, the target may be changed as per NPCC discussion)	%	At least 80% of the NHM posts to be filled	79	(Quarterly State HR Report)	85
P-02-14-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	01	1.3	1.3.1	0	0	711	Enhanced access to healthcare facilities among underprivileged population of the state.	Providing coverage up to Rs. 5 Lakhs per poor and vulnerable family per annum for secondary and tertiary care hospitalization	No. of beneficiaries	1551000	1551000		1551000







Ayurveda, Yoga and Naturopathy,  
Unani, Siddha and  
Homoeopathy (AYUSH)



# 4.9

## Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)



Vision

Revitalize local health traditions and mainstream AYUSH to attain health for all and give people more choice of treatments.



Mission

- Mainstream AYUSH at all levels in the health care system.
- Improve access to quality health care system.



Major Objectives

- Strengthening of AYUSH Institutions to deliver effective AYUSH Health Care services to the masses.
- Human resource development in AYUSH.
- Promotion and propagation of AYUSH systems.
- Effective AYUSH drug administration.
- Development of new AYUSH Education and Research institutions.



Achievement for 2022-23

- Construction/repair work of 51 Govt. AYUSH Dispensaries is in progress.
- 358 AYUSH Dispensaries and 10 Sub Health Centres have been upgraded as AYUSH Health and Wellness Centres.
- Baba Kheta Nath Govt. Ayurvedic College and Hospital at Village Pattikara, Narnaul is functional, and classes has started from Academic session 2022-23.
- 300 fairs and other activities conducted to create awareness about Ayurvedic medicines and treatment among public.
- 4 Ayurvedic councils established for effective and efficient administration and regulation of ayurvedic treatment in the state.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Establishment of new AYUSH Dispensaries.
- Re-construction/repair of existing AYUSH Institutions.
- Organize fairs and other activities for awareness.
- To reimagine all PHCs as Wellness Centres under one roof including AYUSH facilities and nutrition and diet guidance.
- To extend medical reimbursement facilities of those Government servants who adopt AYUSH for the purpose of medical treatment.
- To establish Haryana Health Sciences Synthesis and Research Centre to promote joint research in allopathy and AYUSH forms of treatment.
- To establish Shri Krishna AYUSH University at Kurukshetra.
- Establishment of 50 bedded integrated AYUSH Hospital at Village Mayyer, Hissar. Establishment of Govt. Unani College & Hospital at Village Akera, Nuh (Mewat) and Govt. Homeopathic College & Hospital in Village Chandpura, Ambala.

Research &  
Development  
in AYUSH

Infrastructure  
Improvement

AYUSH Wellness  
Center

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>AYU - AYUSH</b>													
P-01-14-2210-02-101-92-98- Strengthening of District Ayurveda Offices - Establishment Expenses	03	3.b	3.b.1	19.98	14.25	28.88	Improved infrastructure and human resource for promotion of Ayurvedic treatment.	Field staff salary and establishment of office. 06 Panchkarma Centres and STC of AYUSH at PGIMS Rohtak are providing AYUSH Medical facilities to the masses under this scheme. Total sanctioned posts under this scheme is 156 and salary of 117 employees (DAOs, Assistants, Clerks, Class-IV and others.	No. of districts	22	22	Most of the institutions of ISM&H are located in the remote rural areas. Govt. has posted DAOs at each District to promote the ISM&H and to supervise and guide the existing dispensaries technically.	22
P-01-14-2210-02-101-93-51- Strengthening of Directorate of AYUSH at Head Quarter.	03	3.c	3.c.2	6.98	4.76	7.99	Improved infrastructure and Human Resources for promotion of Ayurvedic Treatment.	AYUSH Head quarter staff and other expense for monitoring the work and implementation of various schemes of AYUSH department, total no of sanctioned posts is 56 and at present salary of 36 regular employees ( DA, Addl. Dir, DD, ADA, AO, PS, Supt, Deputy Supt, Drivers, Steno, Assistant, Clerk and Class-IV) and Contractual staff is being drawn under this scheme.	No. of Projects	1	1	It is continuous scheme.	1

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-0114-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	03	3.c	3.c.2	152.55	122.88	287.97	Improved infrastructure and human resource for promotion of Ayurvedic treatment at village level.	Establishment of 515 Ayurvedic dispensaries provide timely medical care to women, children/aged person, and medicines are procured under this scheme for Govt. AYUSH dispensaries.	No. of dispensaries	521	521	At present approximately 515 Government Ayurvedic Dispensaries and 06 Ayurvedic Prathmic Swasthya Kendra are working in the Haryana State. Most of these institutions are functioning in remote rural areas where patients can get medicines of general ailments free of cost.	521
								Patients treated in these institution.	No. of patients	35,00,000	34,64,493	40,00,000	
								Salary of field staff	No. of Employees (Regular, contractual and part time)	2190	1699	2190	The total no of posts is 2190, and at present, the salary of 1699 employees (AYUSH doctor, Dispenser, therapist, Class-IV, contractual, and part-timers) is being drawn under this scheme.

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-14-2210-04-101-90-51-Health Awareness through ISM & H through fairs with Medical Camps	03	3.d	3.d.1	5	3.28	6.00	Improved awareness about Ayurvedic medicines and treatment among general public.	Fairs and other awareness activities. GOI and State Govt. has also decided to celebrate IYD on 21st June, Ayurveda Day on Dhanwantri Day, Homeopathic Day on 10th Apr, Unani Day on 11th Feb, Ambedkar Jayanti on 14th Apr, Poshan Maah in Sept and Naturopathy Day on 18th Nov every year to promote AYUSH system.	No. of fairs	300	300	IYD was celebrated on 21st June 2022 at District level and Block Level. 171748 participants participated in this event.	300
P-01-14-2210-04-101-94-51-Grant-in-aid to various Institutions/ Gram Panchayats	03	3.c	3.c.2	3.6	3.6	10.00	Effective and efficient administration and regulation of ayurvedic treatment in state.	Establishment of Ayurvedic councils	No. of councils	4	4	01-Council of Homeopathic Systems of Medicine, Haryana, Panchkula. 02-The Council of Indian Systems of Medicine, Haryana, Panchkula, 03- Board of Haryana Health Care Workers, Panchkula and 04-Haryana Yog Aayog, Panchkula.	4

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-14-2210-05-101-86-51- Shri Krishna AYUSH University Kurukshetra	03	3.b	3.b.1	12.5	12.5	201.89	Improved infrastructure and research for promotion of Ayurvedic treatment	Establishment of Shri Krishna AYUSH University and Shri Krishna Govt Ayurvedic college, Kurukshetra (At present Shri Krishna AYUSH University is functioning in the campus of Shri Krishna Government Ayurvedic College and Hospital, Kurukshetra. The Gram Panchayat Fathupur has provided 94 Acre 05 Kanal 01 Marla land for the AYUSH University on lease basis.	No. of University	1	1	All the colleges of Ayurveda & Homeopathy disciplines presently located in the State or those AYUSH colleges to be opened in future will be affiliated to AYUSH University, 39 posts has already been sanctioned. More 265 (246 regular+ 19 contractual) posts of Teaching, Paramedics and Ministerial Staff has been sanctioned by the Government on 26.08.2022	1
P-01-14-2210-05-101-88-51- Continuation/i mprovement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Dru g Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	03	3.c	3.c.2	12.68	5.13	19.12	Improved infrastructure and human resource for promotion of Ayurvedic treatment	Establishment of DTL and SAP Kurukshetra	No. of colleges	1	1	To supply the pure and genuine medicines to patients, a SAP and for quality control of drugs and their efficiency for consumer protection DTL has been established. To promote Ay. Education in the state another Govt. Ay. College/ hospital has been constructed at Village Pattikara (Narnaul). The facility of IPD/OPD has been started in the hospital. Application for admission for 100 seat in BAMS course has been made to NCISM. 273 posts has been sanctioned for the said college/hospital.	3

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-14-4210-03-101-91-51- Construction of building of Govt Ayurvedic Colleges/Hospitals	09	9.a	9.a.1	25	0	35.00	Improve infrastructure for promotion of Ayurvedic treatment.	Construction of College buildings	No of Colleges	3	3	The name of colleges is 01-Government Homoeopathic College & Hospital, Chandpura, Ambala- Construction of new building is under progress, 02- Government Unani College & Hospital, Akera, District Mewat- Construction of new building is under progress, 03-Baba Kheta Nath Govt. Ayurvedic College and Hospital, Pattikara Narnaul.	3
P-01-14-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	09	9.a	9.a.1	15	0.94	15.00	Improved infrastructure and Human Resources for promotion of Ayurvedic Treatment	Repair/construction of dispensaries	No. of dispensaries	49	20	There are about 566 Govt. AYUSH dispensaries in the state. Majority of these dispensaries are working in the building provided by the Panchayat of the respective villages and these buildings need repair time to time. Repairs of dispensaries buildings will be taken in a phased manner. Moreover, as per norms of the department where Gram Panchayat provides the land for opening of new dispensaries, department constructs the building after approval of Govt as per AYUSH Policy 2017.	50

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-14-2210-04-101-81-51-GIA to State AYUSH Society, Haryana for National Ayush Mission	03	3.b	3.b.1	8.13	4.07	40.00	Improved infrastructure and medicines at dispensaries for promotion of Ayurvedic treatment	Establishment of AYUSH Dispensaries	No. of dispensaries	515	515	It is a shared basis scheme with the ratio 60:40 Centre and State Share under National AYUSH Mission. This plan includes four mandatory component i.e. AYUSH Services, AYUSH Educational institutions, Quality Control of AYUSH Drugs and Medicinal Plant.	515







Medical Education & Research

# 4.10

## Medical Education & Research



Vision

Providing high quality medical education and research facilities to the students of Haryana through establishment and regulation of world-class medical and para-medical educational institutions.



Mission

Establishment, upgradation, expansion, and regulation of medical education and research in the state.



Major Objectives

- Regulation of all schools, colleges and universities in government/ semi government/autonomous and private sector relating to health and medical education.
- Formulation of policies for ensuring quality medical education.
- Mapping of human research needs in medical education sector and planning of human resource development according to the needs of the State.
- Regulation and standardization of medical education.



Achievement for 2022-23

- More than 30 lakh patients treated under the scheme of Mukhya Mantri Muft Ilaj Yojana free of cost.
- Free health facilities to 327478 patients were provided at Maharaja Agrasen Institute of Medical Education and Research, Agroha.
- Due to increase in patient load Kalpana Chawla Government Medical College, Karnal has been expanded.
- Improvement and expansion of various health institutions and purchase of medical equipments.
- Sh. Atal Bihari Vajpayee Government Medical College, Village Chhainsa, Faridabad has been made functional for admission, with intake of 100 MBBS students for academic year 2022-23.
- Establishment and management of Vishram Sarai in Govt. Medical Colleges.
- Established and upgraded the telemedicine services and proposes start of tele consultation referral services with Medical Colleges at the forefront linkage with Primary Health Centres.



## Key Focus Areas and Major Interventions 2023-24

- Under the scheme of Mukhya Mantri Muft Ilaj Yojana, 44 Lakh (approx.) patients will be treated free of cost.
- Construction work of Directorate of Medical Education & Research Haryana (Panchkula) to be completed.
- Construction work of following institutions to be completed:
  - University of Health Sciences at Karnal
  - New Government Medical College at Jind
  - BPS Women Medical College at Khanpur Kalan (Sonipat)
  - Mewat Medical College at Nalhar
  - New Government Medical College at Bhiwani.
  - Dental College at Nalhar
- Expansion of Kalpana Chawla Medical College, Karnal Phase 2 to be completed in 30 months.
- Free health facilities to around 450000 patients to be treated at Maharaja Agrasen Institute of Medical Education and Research, Agroha.
- Construction of 6 new nursing colleges in the state.
- Improvement and expansion of various medical institutions and purchase of medical equipment.
- Post Graduate Courses in Sports Medicine to be started in Pt. B.D. Sharma University of Health Sciences, Rohtak.
- To open new medical colleges in Kaithal, Sirsa, Yamuna Nagar, Narnaul, Palwal, Charkhi Dadri, Panchkula, Fatehabad and Faridabad districts.
- To operationalize renal transplantation facilities in Pandit Bhagwat Dayal Sharma Post Graduate Institute of Medical Sciences (PGIMS), Rohtak.
- Joint degrees in medical technology and bio-medical engineering shall be started in phases with medical colleges partnering with engineering institutions.
- To establish Haryana Health Sciences Synthesis and Research Centre in one of the Medical College in the State.
- To establish new Medical College in Mahendragarh, Bhiwani, Jind and Gurugram. district and dental college in Shaheed Hasan Khan Mewati Govt. Medical College, Nuh at a cost of Rs. 2600 Crore.

Mukhyamantri  
Muft Ilaj Yojana

Quality Medical  
Education and  
Research

Establishment of  
Kalpana Chawla  
Medical College

Construction of  
new  
medical college

## Impacted SDGs



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>MER - Medical Education and Research</b>													
P-01-14-2210-05-105-70-51- Establishment of Government Medical College, Chhainsa (Faridabad)	03	3.c	3.c.1	54.35	27.92	80.97	Improved infrastructure for medical education.	Salary of regular and outsourced employees	No. of employees	991	508	Due to non-recruitment of posts	991
P-01-14-2210-05-105-71-51- Establishment of Nursing School/College/MP HW Male	03	3.c	3.c.1	20	8.74	27.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary of Teaching, Non Teaching Staff and Outsourced staff	No. of employees	117	54	Due to non-recruitment of posts	117
P-01-14-2210-05-105-74-51- University of Health Sciences, Karnal	03	3.b	3.b.1	5	3	19.00	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non Teaching Staff and Outsourced staff	No. of employees	102	0	Due to non-recruitment of posts	110
P-01-14-2210-05-105-76-95- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research - Government Medical College, Chhainsa (Faridabad)	03	3.b	3.b.1	0.65	0	5.00	Free medicines and other health facilities to eligible people.	Average No. of Patients Travel in a year under MMMY	No. of Patients	2000	2500		3000
P-01-14-2210-05-105-76-96- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	03	3.8	3.8.1	14	12.99	20.00	Improved quality of medical education and research. Provision of free medicines and other health care facilities to eligible people.	Average No. of Patients Travel in a year under MMMY	No. of Patients	604000	462400	Due to less OPD Patients	750000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-14-2210-05-105-76-97- Mukhya Mantri Muft Iraj Yojana for Medical Education & Research -Pt. B.D.Sharma University of Health Sciences, Rohtak	03	3.8, 3.b	3.b.1	38	38	48.00	Improved quality of medical education and research. Provision of free medicines and other health care facilities to eligible people.	Average No. of Patients Travel in a year under MMMY	No. of Patients	1925427	1677735	Due to less OPD Patients	2117970
P-01-14-2210-05-105-76-98- Mukhya Mantri Muft Iraj Yojana for Medical Education & Research - SHKM Govt. Medical College, Nalhar, Mewat	03	3.8	3.8.1	10	4.15	10.00	Provision of free medicines and other health care facilities to eligible people.	Average No. of Patients Travel in a year under MMMY	No. of Patients	470000	417000	Due to less OPD Patients	550000
P-01-14-2210-05-105-76-99- Mukhya Mantri Muft Iraj Yojana for Medical Education & Research - Kalpana Chawla Govt. Medical College, Karnal	03	3.8	3.8.1	15.01	4.73	20.00	Provision of free medicines and other health care facilities to eligible people.	Average No. of Patients Travel in a year under MMMY	No. of Patients	500000	478088	Due to less OPD Patients	550000
P-01-14-2210-05-105-78-51- Establishment of Kalpana Chawla Medical College, Karnal.	03	3.b	3.b.1	166	100.04	237.53	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary/OE etc.	No. of employees	967	423	Due to non-recruitment of posts	967
P-01-14-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	03	3.b	3.b.1	185	123.47	187.08	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary/OE etc	No. of employees	2438	1712	Due to non-recruitment of posts	2438

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-14-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonepat)	03	3.b	3.b.1	173	125.96	211.14	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary /OE etc.	No. of employees	2000	1713	Due to non-recruitment of posts	2491
P-01-14-2210-05-105-83-51- Establishment Office of the Director, Research and Medical Education, Haryana.	03	3.c	3.c.1	14	7.82	19.30	Quality medical education and tertiary healthcare facilities in Haryana	Salary /OE etc.	No. of employees	284	135	Due to non-recruitment of posts	330
P-01-14-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	03	3.b	3.b.1	125	125	150.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary of regular and outsourcing employees and other contingencies bill payment	No. of employees	1404	1151	Revised targets were 1376 employees, 51 outsource employees have left the job, 142 regular posts could not be filled till date. Extra employees could not be hired due to implementation of HKRN policy.	1321
P-01-14-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Institutes of Medical Education and Research Agroha	03	3.8	3.8.1	7	7	17.69	Provision of free medicines and other healthcare facilities to eligible people	Average No. of Patients Travel in a year under MIMMIY	No. of Patients	374400	327478	Target will be achieved by end of the FY	450000

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Buildings and Equipment's	No. of Projects	3	3	Under progress. Non-receipt of Capital assets grant	3
P-01-14-4210-03-105-82-51- Construction of Government Medical College, Yamuna Nagar	03	3.c	3.b.3	0	0	200.00	Improved Medical Education Infrastructure in Haryana	Construction of Government Medical College, Yamuna Nagar	No. of Projects	1	0	DPR yet to be finalized	1
P-01-14-4210-03-105-83-51- Construction of Government Medical College, Kaithal	03	3.b	3.b.2	0	0	200.00	Improved Medical Education Infrastructure in Haryana	Construction of Government Medical College, Kaithal	No. of Projects	1	0	DPR yet to be finalized	1
P-01-14-4210-03-105-84-51- Construction of Government Medical College, Sirsa	03	3.c	3.b.1	0	0	200.00	Improved Medical Education Infrastructure in Haryana	Construction of Government Medical College, Sirsa	No. of Projects	1	0	DPR yet to be finalized	1
P-01-14-4210-03-105-85-51- Establishment of Government Medical College, Chhainsa (Faridabad)	03	3.c	3.b.0	20	15.03	20.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction work Government Medical College, Chhainsa (Faridabad)	No. of Projects	4	0	Work under process	4
P-01-14-4210-03-105-88-51- Government Medical College and Hospital in Mohinderghar (at Narnaul)	03	3.b	3.b.1	200	147.78	200.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Government Medical College and Hospital in Mohinderghar (at Narnaul)	No. of Projects	1	0	Work under process	1
P-01-14-4210-03-105-89-99- Construction work of Nursing Training Schools/Colleges in the State - Construction of Building	03	3.b	3.b.1	73.96	72	40.00	Improved quality medical education and tertiary healthcare facilities in Haryana	Construction work of six Nursing Colleges	No. of college/ Project	6	0	Work under process	6



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-14-4210-03-105-90-99- Construction Work of Dental College at Nalhar - Construction of Building	03.09	3.c	3.c.1	46.48	0.07	100.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction work of Dental College at Nalhar	No. of projects	1	0	Work under process	1
P-01-14-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. - Construction of Building	03	3.b	3.b.1	26.5	20	20.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction work of Pt. B.D. Sharma University of Health Sciences Rohtak	No. of project	16	0	Work under process (construction work = 11, project in pipeline = 5)	16
P-01-14-4210-03-105-92-99- Construction work of University of Health Sciences, Karnal - Construction of Building	03	3.b	3.b.1	250	221.28	150.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of Phase-1	No. of project	1	0	Work under process	1
P-01-14-4210-03-105-94-51- Construction works of New Government Medical College at Jind	03	3.b	3.b.1	231	210	200.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction works of New Government Medical College at Jind	No. of project	1	0	Work under process	1
P-01-14-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	03	3.b	3.b.1	50	0.06	50.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of Phase-2	No. of Project	1	0	Work under process	1
P-01-14-4210-03-105-97-98- Construction of BPS Women Medical College Khanpur Kalan (Sonepat) - Construction of Building (State Contribution)	03	3.b	3.b.1	50	0.45	50.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of BPS GMCW Khanpur Kalan, Sonapat	No. of project	1	0	No Project going on	1

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-14-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar - Construction of Building (State Contribution)	03	3.b	3.b.1	20	716	20.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of Mewat Medical College at Nalhar	No. of project	3	3	Work under process	0
P-02-14-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	03	3.b	3.b.1	150	150	200.00	the overall progress of work is approximately 16%	Construction works of New Government Medical College at Bhiwani	No. of project	1	0	Work under process	1
								Construction works of New Government Medical College at Bhiwani	No. of project	1	0	Work under process	1
P-01-14-4059-01-051-65-51- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)/Rena med as Infrastructure/Adm inistrative Expenses	03,09	3.c	3.c.2	10	0	15.00	Improved administrative infrastructure of the MER Directorate.	Construction work of Directorate of Medical Education & Research Haryana (Panchkula)	No. of building	1	0	Work under process	1





# Youth Empowerment and Entrepreneurship

# 4.11.1

## Sports and Youth Welfare



Making Haryana the best sporting State in the country and facilitating development and engagement of youth to achieve their full potential.



- Encourage greater participation in sports at all levels.
- Reach higher sporting standard as a state at national and international level.
- Effective youth engagement to promote volunteerism and good citizenship.



- Popularize sports and increase participation of all sections including women and disadvantaged sections.
- Provide special facilities for sports persons with disabilities.
- Provide quality sports infrastructure of national/international standards in the State.
- Engage youth constructively and encourage them to develop leadership, volunteerism, and employability.



- Provided scholarships to 2357 SCs sports persons.
- 7933 youth participated in adventure sports & youth activities.
- Created 22 stadiums and other projects to improve sports infrastructure.
- 997 cash awards to players.
- 3064 sportspersons were provided honorarium for their outstanding performance.



Key Focus Areas and Major Interventions 2023-24

- 71050 youth will participate in District, State and National level youth festivals, cultural workshops, seminars etc. And other adventure activities.
- 3500 cash awards for medal winners of national and international players of Haryana.
- 3500 honorariums to eminent sportspersons/coaches.
- 2500 scholarships to players of general category.
- 2500 scholarships to players of SC category.
- Creation of 57 sports infrastructure.
- Purchase of 500 sports equipments (expected).

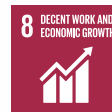
Youth Development

Sports Equipment & Infrastructure

Human Resource Development for Sports

Sports Awards & Incentives, Scholarships, Honorariums

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>SYW - Sports and Youth Welfare</b>													
P-01-13-2204-51-104-52-99- Sports Awards and Incentive Scheme - Normal Plan	03	3.c	3.c.2	60.9	50.61	87.20	Increased motivation to outstanding sports person and coaches.	Rewards, Prize, Awards and Honorarium	No. of honorariums	120.00	3064.00	Remaining target are to be achieved.	3500.00
P-01-13-2204-51-104-56-51- Human Resource Development Scheme	09	9.1	9.1.1	145.79	124.24	55.31	Increased access to sports competition at all level through improved facilities and increased incentivisation.	Sports competitions, Khelo India & sports academies	No. of tournaments	18.00	6.00	Due to non-approval of sports calendar, sports activities could not be organised.	18.00
P-01-13-2204-51-104-57-51- Infrastructure Scheme	09	9.1	9.1.1	69.96	36.34	117.07	Increased access of quality sports infrastructure in the state of better performance in sports field and sports equipment of the players to achieve the goal.	Sports tournaments/ competitions, Khelo India	No. of Khelo India Youth Games	1.00	2.00		
								Infrastructure and purchase of sports equipment's	No. of infrastructure	5700	0.00	Approval from competent authorities for allocation of budget for projects have been processed.	5700

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Infrastructure and purchase of sports equipments	No. of sports items	408.00	408.00		500.00
P-01-13-2204-51-789-99-51- Infrastructure Scheme for Scheduled Castes	10	10.4	10.4.1	15	8.92	15.00	Increase access to sports infrastructure, scholarship to SC players for encouraging sports activities.	Scholarship	No. of scholarships	2600.00	2357.00		2500.00
								Creation of infrastructure	No. of sports hostels	4.00	2.00	Mapping of 2 sports hostels are under preparation with Chief Architecture	4.00
P-01-13-4202-03-101-99-51- Buildings (Youth Hostels)	04	4.a	4.a.1	15	8.13	31.83	Increase access to quality infrastructure to the students of MNSS,Rai.	Construction/Special repair of various projects	No. of projects	19.00	4.00	As per budget provision, only 4 projects could be completed. Remaining works are under progress.	22.00
P-01-13-4202-03-102-99-51- Sports Infrastructure Scheme	10	10.4	10.4.1	100	91.4	120.00	Improvement in sports infrastructure and physical fitness of the players.	For creation of new stadiums & sports infrastructure	No. of stadiums & sports infrastructure	5700	22.00	Case for remaining projects has been processed for approval by higher authorities.	57.00





# 4.11.2

## Employment



Vision

Facilitate and promote full and productive employment and decent work for all.



Mission

Provide an interface between employers and job seekers for the purpose of Employment in the organized sector in the State.



Major Objectives

- Provide career counselling, vocational guidance and placement of students in educational/professional/technical institutions through job fairs.
- Collect and disseminate labour market information.
- Register job seekers for employment assistance.



Achievement for 2022-23

- 300 Job fairs organized across Haryana.
- Digital employment services in 11 employment exchanges in Haryana.
- Completion of Rozgar Bhawan.
- Model Career Centre, Hisar has been established and MCC, Rohtak is under progress.



Key Focus Areas and Major Interventions 2023-24

- Improved infrastructure at Rozgar Bhawan. Purchase of 4 vehicles.
- MCC, Rohtak work to be completed.
- 200 Job fairs to be organized across Haryana.
- Providing jobs to youth under Saksham Yuva.

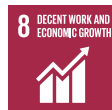
Saksham Yuva

Model Career Center at Rohtak

National Career Service Project

Private Placement Consultancy and Recruitment Services

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>EMP - Employment</b>													
P-01-15-2230-02-101-87-51- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	08	8.b	8.b.1	1	0.03	0.40	Improved placement of applicants in the Private Sector.	Job fairs to be organized across Haryana.	No. of job fairs	200	310		200
P-01-15-2230-02-101-97-51- Computerisation of Employment Exchange Operations	09	9.b	9.b.3	2.5	1.33	2.00	Digital employment services across the state.	Payment of portal & Payment to Call Centre	No of employment exchanges	11	11		0
P-03-15-2230-02-101-85-51- National Career Service Project	08	8.b	8.b.1	0.92	0.92	0.63	Improved quality of services of NCS portal, linking job - seekers, employers, counsellors and training providers.	Develop Model Career Centres, training & career counselling, job placement.	No of Model Career Centres	1	1	Model Career Centre, Hisar has been established and MCC, Rohtak is under progress.	1
P-01-15-4059-01-051-68-51- Construction of Rozgar Bhawan	09	9.b	9.b.1	0.2	0	1.53	Improved infrastructure at Rozgar Bhawan	Purchase of vehicles against condemned vehicles	No. of Vehicles	0	0		4
								Construction of Rozgar Bhawan	No of Rozgar Bhawan	1	1		0





Social Justice, Empowerment, Warfare of  
SCs/BCs and Antyodaya-SEWA  
(Social Justice & Empowerment,  
Welfare of SCs/BCs)

# 4.12.1

## Social Justice and Empowerment



Vision

Build an equitable society and provide right-based services to the disadvantaged sections of the society such as senior citizens, widows and destitute women, transgenders, orphans and destitute children, and persons disabilities, to empower them to lead a normal life in the society.



Mission

Enable the socially disadvantaged and marginalized sections of the society through educational, economic & social empowerment, and rehabilitation.



Major  
Objectives

- Timely disbursement of pension/allowances to beneficiaries under the welfare schemes of the department.
- Efficient implementation of the Rights of Persons with Disabilities Act, 2016.
- Providing scholarships to beneficiary students.



Achievement  
for 2022-23

- 29,75,213 (as on 31-12-2022) social security pension beneficiaries have been linked with Parivar Pehchan Card issued by Haryana Government through CRID.
- 16,18,020 destitute women and widows of scheduled castes families received financial assistance.
- 1,89,822 Scheduled Caste Widows received old age Samman Allowance.
- 1,26,321 below poverty line differently abled persons received pension.
- 13,22,662 below poverty line senior citizens benefitted from Old age Samman Yojana,
- 5,68,528 below poverty line destitute women and widows received financial assistance.
- 9,355 differently abled children received financial assistance.
- 1,19,105 destitute children received financial assistance.
- 38,775 destitute children of scheduled castes families received financial assistance.
- 29,353 parents having only girl child received financial assistance.

- 20,903 differently abled persons of scheduled castes families received financial assistance.
- 78,000 applications have been approved in principle under Mukhyamantri Antyodaya Parivar Utthan Yojana.
- 1709 BPL families received Rs.20,000/- on the death of a primary breadwinner of the family.
- Under the Old Age Samman Allowance, Destitute Women & Widows, Ladli Pension Yojana & Divyang Pension Yojana, the pension of persons has been increased from Rs. 2250/- to Rs. 2500.



Key Focus Areas and Major Interventions 2023-24

- Financial assistance to 1,28,000 destitute children.
- Financial assistance to 42,500 destitute children of scheduled castes families.
- Financial assistance to 35500 general and 7900 SC parents having only girl child under Ladli Yojana.
- Financial assistance to 27,000 differently abled persons of scheduled castes families.
- Financial assistance to 654000 Destitute Women and Widows (Scheduled Castes).
- Old age Samman Allowance to 2,02,000 Scheduled Caste Widows.
- Pension to 1,38,000 Differently Able Person.
- Financial Assistance to 5,81,000 Destitute Women and Widow.
- Old Age Samman Allowance to 13,71,000 BPL persons.
- Financial assistance to 38 Eunuchs.

Pension to Differently Abled Person

Old Age Samaan Allowance Scheme for Senior Citizens

Ladli (Social Security Pension Scheme)

Family benefit Scheme

Financial Assistance to Scheduled Castes Families under Destitute Children Scheme

Old Age Samman Allowance Scheme for widows

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>SJE - Social Justice and Empowerment</b>													
P-01-16-2235-02-101-72-51- Financial assistance to non-school going differently abled children	08	8.5	8.5.5	38.58	17.52	25.00	Social Security to differently able children	Financial Assistance to non school going differently abled children	No. of children	11500	9355	The target fixed has not been achieved due to receipt of less applications.	12000
P-01-16-2235-02-101-73-51- State Level Project/Home for Mentally Handicapped	04	4.5	4.5.2	3.5	3.5	5.00	Improved ease of living for differently able persons	Provide educational facilities and elementary or vocational training to benefit the disabled persons.	No. of children	151	151		200
P-01-16-2235-02-102-99-51- Financial Assistance to Destitute Children	10	10.2	10.2.1	400	315.94	460.00	Social security for destitute children.	Financial assistance to destitute children	No. of beneficiaries	119300	119105	The target fixed has not been achieved due to receipt of less applications.	128000
P-01-16-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	10	10.2	10.2.1	100	79.98	121.35	Social Security to SC destitute children	Financial assistance to destitute children of scheduled castes families in Haryana	No. of beneficiaries	39500	38775	The number of beneficiaries have been increased more than the target fixed due to receipt of more applications and found as per the criteria fixes for the benefit.	42500
P-01-16-2235-60-102-93-51- Ladli (Social Security Pension Scheme )	01	1.b	1.b.1	1051	66.54	100.00	Social protection for girl child and their parents	Financial assistance to the parents having only girl child.	No. of beneficiaries	27500	29353	The number of beneficiaries have been increased more than the target fixed due to receipt of more applications and found as per the criteria fixed for the benefit.	35500

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-16-2235-60-200-75-51-Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana	01	1.3	1.3.1	11.15	4.67	15.00	Insurance cover to citizens of Haryana who are not registered under PMSBY	Insurance cover to citizens of Haryana who are not registered under PMSBY	No. of beneficiaries	1500	440	The scheme has been discontinued wef 31.03.2017. However, Budget provision is being proposed to clear pending claims.	1068
P-01-16-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	01,05	1.b, 5.c	1.b.1, 5.c.1	30	16.84	30.00	Social Security to SC girl child	Financial assistance to the scheduled castes parents having only girl child	No. of beneficiaries	7000	5492	The target fixed has not been achieved due to receipt of less applications.	7900
P-01-16-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	08	8.5	8.5.5	125	91.09	140.00	Social Security to differently abled persons from SC communities	Financial assistance to differently abled persons of scheduled castes families of Haryana	No. of beneficiaries	21500	20903	The target fixed has not been achieved due to receipt of less applications.	27000
P-01-16-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	10	10.2	10.2.1	500	401.64	560.00	Social security for destitute women and widows of scheduled castes families	Financial assistance to destitute women and widows of scheduled castes families	No. of beneficiaries	160000	1618020		654000
								Financial assistance to destitute women and widows of scheduled castes families	No. of beneficiaries	162700	106340	The target fixed has not been achieved due to receipt of less applications.	119000



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-16-2235-60-789-99-51-Old age Samman Allowance for Scheduled Caste Widows	10	10.2	10.2.1	1225.53	888.04	1200.00	Social protection for old age SC widow beneficiaries	Financial assistance to scheduled castes families	No. of beneficiaries	191000	189822	Samman allowance under this scheme is being provided to Old Age persons belonging to SC category. The word "Widow" is to be removed from the scheme nomenclature. It is also pertinent to mention here that the proposed target shown in including the beneficiaries of all categories whereas the budget head is only for the SC category beneficiaries.	202000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-16-4235-02-101-93-51- Purchase of Institutional plot for construction of building of Directorate (Swaran Jayanti)	01	1.a	1.a.2	19	10	3700	Building of Social Justice	Social Justice & Empowerment Department is situated in private rented building since long time. The department is implementing a number of schemes for the welfare of Widows & destitute women and their dependents, old and aged, eunuchs, dwarfs, persons with disabilities including mentally challenged, the blind, deaf and dumb and minority welfare	No. of building	2	0	Plot for the construction of Directorate building has been purchased at Panchkula. Revised Rough Cost Estimate has been received from PWD (B&R) which is under consideration for approval. Hence, it is expected that the construction will be started in the current financial year and will be completed in the next year. In addition to above, construction of Life Long Care Home at Ambala has also been stated.	2

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-16-4235-02-104-99-51- Home for Aged and Infirmers Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes	10	10.4		15	0	50.00	Social protection for Old age person	Function of institution for the destitute, aged and infirm persons of the age of 65 years or above in the case of men and 60 years and above in the case of women having no means of livelihood. At present there are 14 inmates in their Home which are likely to be increased up to 100. The inmates are provided free boarding, lodging and other facilities like medical aid etc. free of charge. It is necessary to continue this scheme for the better welfare of aged and infirm.	No. of Old Age homes	0	1	Land for the construction of OAH in almost all districts have been identified and now the process of land transfer is undergoing. It is estimated that the work of construction will be started in the next financial year.	21
P-02-16-2235-60-102-95-51- Pension to Differently Able Person	08	8.5	8.5.5	0	0	510.00	Social protection for differently abled person.	Financial assistance to below poverty line differently abled persons of Haryana under Government of India scheme	No. of beneficiaries	130000	126321	This scheme is 100% CSS. However, the target & achievement shown are including the SSS for the same purpose and the expenditure on this account is being booked under the SSS. Proposal to modify different budget heads for the CSS and SSS has been submitted to FD.	138000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-16-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	05,10	5.c, 10.1	10.1, 5.c.1	0	0	2250.00	Social protection of destitute and widow women	Financial assistance to below poverty line destitute women and widows of Haryana under Government of India scheme	No. of beneficiaries	575000	568528	This scheme is 100% CSS. However, the target & achievement shown are including the SSS for the same purpose and the expenditure on this account is being booked under the SSS. Proposal to modify different budget heads for the CSS and SSS has been submitted to FD.	581000
P-02-16-2235-60-102-98-51- Old Age Samman Allowance Scheme	10	10.2	10.2.1	0	0	4750.00	Social security for the senior citizens above age 60 years in Haryana.	Financial assistance to the below poverty line senior citizens of Haryana under Government of India scheme	No. of beneficiaries	1415000	1322662	This scheme is 100% CSS. However, the target & achievement shown are including the SSS for the same purpose and the expenditure on this account is being booked under the SSS. Proposal to modify different budget heads for the CSS and SSS has been submitted to FD.	1371000
P-03-16-2235-03-102-99-51- Family benefit scheme	01	1.3	1.3.5	9	3.41	9.00	Social security for BPL families in Haryana	Financial assistance of Rs.20,000/- on the death of a primary breadwinner of the family.	No. of beneficiaries	1725	1709	Being 100% CSS, the action regarding SNA account is being taken. After opening of SNA account, the work will be initiated as per the National Action Plan.	1500

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-03-16-4235-02-101-92-51-Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	08	8.5	8.5.5	0	0	18.00	Differently abled friendly infrastructure for easy mobility	Provide financial assistance for achieving universal accessibility for persons with disabilities.	No. of buildings	56	54	Phase-1 of the scheme is 100% Centrally Sponsored under which work of 54 buildings have been completed through PWD (B&R) and UCs have been submitted to the Central Govt.	35



# 4.12.2

## Welfare of Scheduled Castes and Backward Classes



Vision

Promotion of social, educational, and economic development of all members of the scheduled castes & backward communities in the State.



Mission

Ensure that targeted persons belonging to scheduled castes and backward classes take benefits under the welfare schemes in a time bound, efficient, and transparent manner.



Major Objectives

- Provide benefits under departmental schemes to the eligible persons belonging to scheduled castes and backward classes in a prompt and efficient manner.
- Provide financial assistance to the parents of scheduled castes and backward classes girls belonging to poor (below poverty line) families at the time of their marriage for the welfare of the girl child.
- Prepare Scheduled Caste Sub-Plan (SCSP) in proportion to scheduled castes population of the State.
- Provide scholarships, hostel facilities, cash incentives and free coaching for competitive examinations to students belonging to scheduled castes and backward classes.



Achievement for 2022-23

- Post-matric Scholarship to 60,000 scheduled caste students for higher studies
- 3471 scheduled caste students provided financial assistance for post matric education.
- Under the ambit of Dr. Ambedkar Medhavi Chhatar Yojana, 24536 meritorious students belonging to economically weaker sections of society were given scholarships.
- Financial assistance given to 8838 beneficiaries under Dr. B.R. Ambedkar Housing Navinikaran Yojana.
- Post-matric Scholarship to 16,136 Backward Caste student for higher studies under the OBC, EBC and DNT Students Component -II.
- Financial assistance given to 22461 girl children under Mukhya Mantri Vivah Shagun Yojana to promoting social protection.
- Monetary relief to around 1000 victims of atrocities committed on SC person by non-SC persons.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Under the Mukhya Mantri Vivah Shagun Yojana, benefits to be extended to another 32,000 beneficiaries.
- 25,000 beneficiaries to be supported under Dr. B.R. Ambedkar Housing Navinikaran Yojana.
- 5,000 persons from Backward Classes to be supported for self-employment and better access to livelihoods sources.
- Around 100000 scheduled caste students to benefit from Post-matric Scholarship for higher studies.
- Around 2000 beneficiaries are expected to benefit from Mukhya Mantri Samajik Samrasta Antarjatiya Vivah ShagunYojna.
- 1,50,000 students from Backward Classes to receive Post-matric Scholarship for higher studies under the OBC, EBC and DNT Students Component -II.

Mukhya Mantri  
Vivah Shagun  
Yojana

Dr. B.R. Ambedkar  
Housing  
Navinikaran  
Yojana

Self  
Employment  
to SCs & BCs  
persons

Mukhya Mantri  
Samajik Samrasta  
Antarjatiya Vivah  
ShagunYojna

Scholarships  
to SCs/OBCs  
EBCs & DNTs

Impacted  
SDGs





Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>WSB - Welfare of S.Cs, S.Ts and Other B.Cs</b>													
P-01-16-2225-01-190-96-51-Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation	10	10.1	10.1.2	10	7	10.00	Effective and efficient administration and implementation of Govt programmes for the SCs	Salary of the staff	No. of employees	166	166		201
P-01-16-2225-01-277-77-51-Dr.Ambedkar Medhavi Chhatar Yojana	04,10	4.1, 10.4	10.4.1, 4.11	60	45.94	70.00	Creating competitive spirit among the students and getting better results	Encouraging meritorious students	No. of beneficiaries	60000	24536	The portal was opened late due to amendment in scheme and income certificate was not issued timely by the competent Authority.	72000
P-01-16-2225-01-277-88-51-Financial Assistance for higher competitive/entrance exam to SC student	04,10	4.3, 10.4	10.4.1, 4.3.3	8.3	0	20.00	Availability of government financial assistance for SC students to get coaching for pre-entrance examination in Pvt/Govt institutions	SC/BC candidates to avail post-class room coaching for IFS, IAS and allied services	No. of candidates	0	0	The matter regarding pending payment to coaching institutes for the year 2020-21 is under consideration before the District Level Committee. Due to which, no expenditure has been incurred under the scheme in the year 2022-23.	0

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-16-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	01,11	1.4, 11.1	1.4.4, 11.1.1	100	79.97	200.00	Right to housing for the BPL families	financial assistance as a grant to the families of all sections of the society living below the poverty line for repair of their houses which were constructed at least ten years ago.	No. of beneficiaries	12500	8838	All section of the society is covered whose annual income is less than or equal to 1.80 lacs. BPL condition has been removed.	25000
P-01-16-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	01	1.b	1.b.1	180	118.32	180.00	Social protection to girl child and their parents	Financial assistance to all sections of BPL families for their social upliftment at the time of marriage of their girl child	No. of beneficiaries	30000	22461		32000
P-01-16-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	10	10.1	10.1.1	8.75	5.77	9.57	Effective and efficient administration and regulation of government programme for the BCs	Administrative subsidy is being given to the HBCKN for salary purpose.	No. of employees	145	145		147
P-01-16-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	01,10	1.a, 10.2	1.a.1, 1.a.2, 10.2.3	8.29	0.45	8.29	Improved livelihood options and income of BCs families	Self employment opportunities to Backward Classes	No. of beneficiaries	5000	558	Enhancement of State Govt. Guarantee in favour of NBCFDC is still pending.	5000
P-02-16-2225-01-102-96-51- Monetary relief to the victims of Atrocities	16	16.1	16.1.1	24	20.66	28.00	Removal of untouchability and reduction of atrocities on SC communities	Relief to victims of atrocities committed on SC person by non SC persons	No. of beneficiaries	1500	548		1500

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-16-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme Renamed as and other-Component-I	04,10	4.1, 10.2	10.2.3, 4.1.6	5	0	6.00	Reduced dropout rate and improved transition rate of SC students	Promoting educational development at pre matriculation stages	No. of students	2500	0	Scheme has been revised in 60:40 ratio from the year 2022-23. No proposal has been received from the concerned departments.	2600
P-02-16-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	04	4.1	4.1.3	200	43.71	325.00	Maximum students from SC communities are getting higher education.	Scholarship for the SC student for higher education	No. of beneficiaries	90000	60000	Amount released for the applications for the year 2021-22 and applications for the year 2022-23 is being sought from the students through online portal.	100000
P-02-16-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarijatiya Vivah Shagun Yojna	10	10.3		36	32.14	50.00	Removal of untouchability in the society.	Promotion of inter caste marriages to encourage communal harmony	No. of beneficiaries	1640	389		2000
P-02-16-2225-03-277-93-51- Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component -II	04,10	4.1, 10.2	10.2.3, 4.1.3	94	6.22	80.00	Reduced dropout rate and improved transition rate of BCs and DNT students	Scholarship to BC/DNT/EBC students for higher studies	No. of students	135000	16136	Scheme has been revised in 60:40 ratio from the year 2022-23. GOI has not providing funds for pending applications from the year 2015-16 to 2021-22. So, a provision of Rs. 5200.00 lacs is made under State share for pending applications.	150000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-03-16-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	04	4.1	4.1.3	12.07	12.07	30.00	Educational upliftment and sustained enrollment of the SC students	Scholarship for the SC student for post matric education	No. of students	11000	3471	Scheme has been revised in 60:40 ratio from the year 2021-22. So, budget provision has not been made under this scheme. The applications of the year 2020-21 has been covered under the achievement.	11000
P-03-16-2225-01-793-77-51- Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY)				29	1.5	30.00	Promoting self-employment among SCs candidates.	Grant in Aid Component: Reduce poverty of the SC community by generation of additional employment opportunities through skill development, income generating schemes and other initiatives.	No. of students	120	0	Proposal under Skill development Program has been received and uploaded on PM-AJAY portal recently. Expenditure could not be incurred due to non receiving of proposals from concerned departments.	500
								Adarsh Gram Component: Development of SC dominated villages	No. of villages	76	28	Expenditure could not be incurred due to merger of PMAGY with the other existing scheme of WSCBC Department into PM-AJAY and mapping of SNA of PM-AJAY with PFMS.	95
								Hostel Component- Construction of Hostels for SC boys and girls for studies	No. of hostels	2	0	No proposal has been received from any department /institute.	2





Department of Information, Public  
Relations, Language and Culture  
(Public Relation/Cultural Affairs)

# 4.13

## Public Relation



Vision

Promote understanding and acceptance of government policies and programmes and convey the message that the government is working for the welfare of people and all-round development of the State.



Mission

- Providing regular information about government policies, schemes, and achievements, informing, and educating people about various welfare issues so that the benefits percolate down to the grass-root level
- Providing timely feedback of the public to the government.



Major Objectives

- Issuing of news releases, organizing press conferences, projecting the views and ideologies of public leaders, through both print and electronic media.
- Creating awareness amongst citizens about various development plans, programmes, and welfare schemes through various media.
- Leveraging IT and social media to disseminate relevant information to target groups timely and effectively.



Achievement for 2022-23

- Construction works related to War Memorial at Ambala Cantonment completed.
- 6000 hoardings, 37 films, 5000+ advertisements developed and released to ensure better outreach and create awareness amongst citizens about government schemes, entitlements, and programmes.
- Construction of Memorial at Kurukshetra in the memory of Late Sh. Guljari Lal Nanda is underway.
- Effective dissemination of information about government policies and programmes to the public was made available through multiple information centres.



Key Focus Areas and Major Interventions 2023-24

- Carrying out reforms, as per the roadmap suggested by Dheera Khandelwal Committee, in the academies for promotion of different languages such as Sanskrit, Urdu and Punjabi and for promotion of literature.
- Proactive, effective and engaging dissemination of information to be continued, through hoardings (7000), press releases (6000+), films (37), advertisements (9000+), etc.

War Memorial

Promotion of Modern Indian Languages and Literature

Dissemination of Information

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>PUR - Public Relations</b>													
P-01-18-2220-01-105-99-98- Production of Films - Establishment Expenses	12	12.b	12.b.1	22.25	5.12	22.35	Improved audio-visuals information on policies and programmes of the government.	Expenditure on Films & IT	No. of Films	13	37	Improved Audio visuals information on Policies and Prog. of the Govt. by Prod. 37 Films.	37
								Expenditure on IT	No. of Computers	9	38	Purchase of New Computers and Repairing of IT Items	48
								Expenditure of Salary	No of Employees	46	46		46
P-01-18-2220-60-003-99-51- Research and Reference section.	16	16.6	16.6.1	17.67	12.18	99.67	Efficient human resource and research work	For pension & others	No. of pensioners	200	0	Pension of Hindi Sanyagrhi 170 Persons	170
								Expenditure of Wages	No of Employees	40	40		40
P-01-18-2220-60-101-97-51- Exhibition.	16	16.6	16.6.1	15.9	11.62	36.10	Effective and efficient dissemination of government policy information	Exhibition & Hoardings	No. of Hoardings	1000	6000	Publication of Govt. Policies Printing Hoarding Banners, LED Display for Live Cast	7000
P-01-18-2220-60-103-98-51- Information Centres	16	16.6	16.6.1	170.17	103.45	333.27	Effective and efficient dissemination of Government policies and programmes	For Advertisement & others	No. of release	4748	5293	Advertisements have been released for information on policies and Programme of the Haryana Government.	9074
								Press notes in Hindi, English and Punjabi	No. of release	3025	6051	Released press note in Hindi, English and Punjabi	6200



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-18-4220-60-101-97-51- Payment of Plot allotted for the construction of Suchana Bhawan at Panchkula	09	9.b	9.b.3	10	0	10.00	Efficient dissemination of information and publications	Construction of Suchana Bhawan	No. of Bhawan	1	1	Construction of Press Club	1
P-01-18-4220-60-101-98-51- Construction of War Memorial at Ambala Cantt Renamed as Construction of Azadi Ki Pratham Lada Ka Shaheed Smarak at Ambala Cantt.	12	12.b	12.b.1	25	22.22	274.00	Promotion of historical memories and sacrifice of the martyrs of the first war of independence	Construction of war memorial at Ambala cant.	No. of memorial	1	1	Construction of " Azadi Ki Pratham Lada Ka Shaheed Smarak " at Ambala for promotion of Historical memories and sacrifice of the martyrs of the first war of Independence	1
P-01-18-4220-60-101-99-51- Construction of Memorial at Kurukshetra in the memory of Late Sh. Guljari Lal Nanda				6	0	6.00	Promoting values of inspiring national leaders and martyrs.	Construction of War Memorial Naseebpur at Mahendragarh	No. of memorial	1	1		1



Housing for All

# 4.14

## Housing for All



Vision

To ensure housing for all for the rehabilitation of urban slum-dwellers in the State by providing residential flats to them at affordable prices.



Mission

Constructing houses for the public and economically weaker section of the society.



Major Objectives

- To construct houses for socially and economically weaker sections of the society.
- To set up construction divisions, design cell, and other necessary paraphernalia.
- The constitution of the Board empowers to undertake the work in any area within the jurisdiction of State for Housing Schemes.



Achievement for 2022-23

- Against the target of 67,649 houses under BLC vertical of PMAY-Urban, 12,324 EWS beneficiaries have completed their houses and 15,769 houses are in progress, who have been provided financial assistance of ₹482.96 crore.
- Home loan of ₹7915.36 crore sanctioned to 40,789 beneficiaries and interest subsidy of ₹890.54 crore disbursed under Credit Linked Subsidy vertical of PMAY Urban.
- Against the total target of 29,711 houses, 28,783 houses have been sanctioned. Out of sanctioned houses, 21,768 houses have been completed and 7,015 houses are under construction under PMAY-Gramin and an amount of ₹343.48 crore of subsidy has been disbursed to these beneficiaries.



Key Focus Areas and Major Interventions 2023-24

- Construction of around 10,000 pucca houses under BLC vertical of PMAY-U.
- Providing of plots and financial assistance to around 15,000 families to facilitate the construction of their pucca houses under proposed scheme i.e., Mukhya Mantri Awas Yojana.
- Allotment of already constructed dwelling units by different agencies of the State Govt. to approximately 25,000 families under proposed scheme i.e., Mukhya Mantri Awas Yojana.

Affordable housing with basic amenities in Urban areas

Affordable housing with basic amenities in Urban areas for SC category

Affordable housing with basic amenities in rural areas

Affordable housing with basic amenities in rural areas for SC category

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>HSG - Housing for All</b>													
P-02-17-2216-02-192-99-51-Pradhan Mantri Awas Yojana (Urban Normal)	11	11.1	11.1.1	2.9	2.9	150.00	Improved ease of living for Economically Weaker Section (EWS) of the society as a result of affordable housing with basic amenities.	Improved housing facilities for urban poor by construction/purchase or upgradation of houses of economically weaker section and low income group categories.	Number of beneficiaries	42337	28168	Against the target of 67649 houses under BLC vertical of PMAY-Urban, 12,324 EWS beneficiaries have completed their houses and 15,769 houses are in progress, who have been provided financial assistance of ₹482.96 crore under BLC vertical.	67649
P-02-17-2216-02-789-99-51-Pradhan Mantri Awas Yojana (Urban SC)	11	11.1	11.1.1	0	0	100.00	Improved ease of living for Economically Weaker Section (EWS) of the society as a result of affordable housing with basic amenities.	Improved housing facilities for urban poor by construction/purchase or upgradation and enhancement of excising houses of economically weaker section of SCs	nos. of beneficiaries	25312	28168		

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-17-2216-03-196-99-51-Pradhan Mantri Awas Yojana (Rural Normal)	11	11.1	11.1.1	2.61	2.61	60.72	Improved ease of living for Economically Weaker Section (EWS) of the society as a result of affordable housing with basic amenities.	Construction of houses for SECC beneficiaries	Numbers of houses	16124	28783	Against the total target of 29,711 houses, 28,783 houses have been sanctioned. Out of sanctioned houses, 21,768 houses have been completed and 7,015 houses are under construction under PMAY-Gramin and an amount of ₹343.48 crore of subsidy has been disbursed to these beneficiaries.	8000
P-02-17-2216-03-789-99-51-Pradhan Mantri Awas Yojana (Rural SC)	11	11.1	11.1.1	2.13	2.13	49.68	Improved ease of living for Economically Weaker Section (EWS) of the society as a result of affordable housing with basic amenities.	Subsidy to SC and economically weaker section for construction of a own <b>Pukka</b> house	Number of Beneficiaries	13587			7000



# GROWTH ENABLERS AND INFRASTRUCTURE DEVELOPMENT







# 5

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## GROWTH ENABLERS AND INFRASTRUCTURE DEVELOPMENT

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Energy (Power/ New and Renewable Energy)	264-274
Public Works (Buildings and Roads)	276-281
Irrigation and Water Resources	284-301
Industry and Commerce (Electronics & Information Technology/Industries/MSME)	304-316
Transport	318-322
Civil Aviation	324-326
Heritage and Tourism	328-333



Energy (Power/ New and Renewable Energy)



# 5.1.1

## Power



Vision

Ensuring availability of adequate quality and reliable power, and sustainability of power sector in the state thereby contributing to accelerated development of the State



Mission

- Creation of sufficient generation capacity through own generation assets and through contractual generation capacities
- Achieving best in class techno-economic performance in the power generation, transmission, and distribution sector
- Generation of adequate return on Investment in the long run and the ability to meet the revenue expenditure needs in the short term



Major Objectives

- Achieve maximum generation, reduce station heat rate, and optimize average per unit generation cost
- Minimize Aggregate Technical & Commercial (AT&C) losses in the distribution network
- Increase penetration of energy conservation measures
- Provide better services to consumers



Achievement for 2022-23

- Installation of 11,203 new distribution of transformers through DHBVNL & UHBVNL
- Installation of 1 lakh smart metering in smart cities by UHBVNL
- Installation of 33,949 smart meter three Phase under equity capital to DHBVNL
- Installation of 5 new 33 kilovolt sub-stations under DHBVNL and 10 new sub stations (33 kilovolt) under UHBVNL
- Augmentation of 22 sub-stations (33 kilovolt) under DHBVNL and augmentation of 20 sub-stations (33 kilovolt) under UHBVNL
- Release of 12593 tube well connections under UHBVNL and DHBVNL.
- 234 circuit kilometres transmission lines achieved by HVPNL
- 1380 MVA capacity achieved on account of new sub-stations as well as augmentations by HVPNL
- Creation of 68 Kms (33 Kilovolt) new lines and 160 Kms (11 Kilovolt) lines by DHBVNL
- Creation of 79 Kms (33 Kilovolt) new lines and 1146 Kms (11 Kilovolt) lines by UHBVNL



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Augmentation of distribution capacity by installation of 17500 new distribution transformers through DHBVNL &UHBVNL
- Installation of 7.8 lakh smart metering three phase through DHBVNL &UHBVNL
- Installation of 55 new 33 kilovolt sub-stations and augmentation of 100 sub stations (33 kilovolt)
- Release of 13,000 tube well connections
- 997 circuit kilometers transmission lines to be added by HVPNL
- 7963 MVA capacity to be added on account of new sub-stations as well as augmentations by HVPNL

Upgradation of  
Energy Infrastructure

Research Design and  
Development in  
Renewable Energy

Promotion of energy  
efficient devices

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>POW - Power</b>													
P-01-19-4801-05-190-96-51- Equity Capital to DHBVNL	07	7.3	7.3.1	269.77	0	332.65	Maintaining AT&C loss below 15% by implementing of load growth schemes including creation and augmentation of Sub-Stations and lines for system strengthening and upgradation.	33 KV Sub Station(New)	Nos.	13	5		30
								33 KV Sub Station (Augmentation)	Nos.	28	22		60
								33 KV line (New)	KMs	145	68		350
								11 KV line(New)	KMs	300	160		320
								Replacement/ Relocation of Meters	Nos.	150000	80000		130000
								Smart Metering three phase	Nos.	25000	33949		279710
								11 KV line (Augmentation)	KMs	75	40		80
								33 KV line (Augmentation)	KMs	20	11		30
								Distribution Transformers (New)	Nos.	2200	1200		2500
								Augmentation of DTs	Nos.	250	140		260
								Low Tension Armoured Cables	KMs	350	180		370
								Strengthening of overloaded 11 KV feeders	Nos.	80	60		200

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4801-05-190-97-51- Equity Capital to UHBVNL	07	7.3	7.3.1	226.66	0	323.95	Efficient distribution system, reduced AT&C losses and provision of better service to the consumers.	Release of Tubewell connections	Nos.	10000	6850		10000
								33 KV Substation (new)	No. of stations	19	10		25
								33 KV Substations (Augmentation)	No. of stations	48	20		40
								33 KV lines (new)	Kilometers	114	79		150
								11 KV lines (new)	Kilometers		1146		1000
								Strengthening of overloaded 11kv feeders	No. of feeders		36		170
								Relocation / Replacement of single phase meters	No.		40245		0
								Smart meters in smart city	No. (in thousand)		100		500
								11 KV lines (Augmentation)	Kilometers		175		0
								33 KV lines (Augmentation)	Kilometers		66		56
								Distribution Transformers (new)	No. of Transformers		10003		15000
								Distribution Transformers (Augmentation)	No.		772		600
								Shifting of 11 kv lines passing over the residential area	Kilometers		54		0
								Shifting of 33 KV lines passing over the residential area	Kilometers		9		0

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Release of Tubewell connections	No.	8000	5743		3000
								Relocation & Augmentation of Bare conductor / AB cable of LT line with XLPE armoured Cable	Kilometers	0	0		700
								Augmentation of existing 11KV line with conductor / XLPE Cable	Kilometer	0	0		300
								Augmentation of conductor of LT line (ACSR Dog)	Kilometers	0	0		180
P-01-19-4801-05-190-98-51- Equity Capital HPGCL	07	7.3	7.3.1	2761	0	584.51	Sustainable and clean energy generation in Haryana	Installation of FGD	Number of Work	0	0	The case is under consideration of govt. of Haryana regarding re-tendering	0
								Implementation of ERP & Data Centre	Number of Work	0	0	Implementation of ERP to interconnect all its generating stations and Head Quarter	2

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Installation of Low no. burner & SOFA	Number of Work	1	0	The work for installation of De-Nox system in HPGCL power plants has been awarded on 21.01.2023. The time of completion of work is 11.5 months subject to availability of shut down schedule.	1
								Installation of Solar PV Plant	Number of Work	0	0	The NIT for installation of 11 MW solar power plant at HPGCL land was issued. The tender has been cancelled as the rate revealed were found as not viable.	0
								Other Civil & Misc. Works at various plants	Number of Works	12	0	Strengthening the generating plant of HPGCL	13
P-01-19-4801-05-190-99-51- Equity Capital HVPNL	07	7.3	7.3.1	243.79	0	327.48	Improved electricity power, reduced transmission losses and increase reliability.	New Sub Stations as well as Augmentations	MVA	8018	1380		7979
								Transmission Lines	Ckt KM	1944	234		998







# 5.1.2

## New and Renewable Energy



Vision

Making optimum use of renewable energy sources available in the state and practicing energy conservation.



Mission

Promotion of the policies and programmes necessary for popularizing the applications of various new and renewable energy technologies in the state.



Major Objectives

- Increase generation of power from renewable energy sources.
- Promotion of solar pumps for irrigation as an alternate source for replacement of diesel pumps.
- Working towards fulfilling the basic energy requirement of Scheduled Castes and below poverty line families through solar based home systems.
- Promotion of energy conservation measures and green buildings.
- Promotion of e-mobility.



Achievement for 2022-23

- 237 MW renewable energy power generation capacity added.
- 9,034 Solar water pumping systems installed in 2022-23 and work in progress for installation of 14,923 solar water pumping systems.
- Two biogas plants total 170 CuM capacity installed.
- 3160 Solar inverter chargers installed.
- Applications received for State level Energy Conservation Award for 2020-21 and 2021-22.
- 20 workshops on energy conservation organized to create awareness in the state.
- 189 E-vehicles charging stations installed in the state.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Installation of 50,000 solar water pumping systems in the state with 75% financial assistance.
- 6000 solar streetlights for community lighting in rural area.
- Alternate energy to 900 goshalas.
- Installation of solar power plants in various government buildings in CAPEX/RESCE mode.
- New scheme introduced for Installation of Solar power plants in social sector institution with 50% financial assistance.
- New scheme introduced for Installation of solar power plants in scheduled castes Dharamshala with 75% financial assistance.
- Grid connected rooftop solar photo Voltaic Power Plant Programme.

Impacted  
SDGs

Installation of Solar  
Water Pumping  
System in the State

Research Design and  
Development in  
Renewable Energy

Promotion of energy  
efficient devices



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>NCE - Department of New and Renewable Energy</b>													
P-01-19-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	07	7.2	7.2.1	400	180.4	142176	Reduced dependency on diesel and electric pumps.	Installation of solar water pumps by replacing existing diesel pumps for irrigation water purposes	No. of Pumps	20000	9034	Work in progress for installation of 14,923 solar water pumping systems.	50000
P-01-19-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	07	7.1, 7.2	7.1.1, 7.2.1	5	0.02	12.40	Reduced dependency on conventional sources of energy.	Solar street light for community lighting in rural area	No. of Solar Street light	5300	0	Solar Street light tender was floated by Department of Supplies & Disposals. Agenda for finalization of rates will be placed in next High Power Purchase Committee meeting	6000
								Alternate cooking fuel/gas to community	CUBIC METER	425	0	At present no proposal received. Advertisement issued at District level for generating of fresh proposals	425
P-01-19-4810-51-101-99-99- Purchase and Installation of Solar Panel and Allied Equipments -Installation of Solar Power Plants in Goshalas in the State	07	7.2	7.2.1	5	0	10.00	Reduced dependency on conventional energy and making goshalas self reliant.	Alternate source of energy to goshalas	KW	900	0	Fresh short term tender have been invited by Department of Supplies & Disposals, Haryana	900



# Public Works (Building & Roads)

# 5.2

## Public Works (Buildings and Roads)



Vision

Efficient road infrastructure for rapid socio-economic growth and creating energy efficient and eco-friendly government buildings.



Mission

Construction, improvement and maintenance of roads and promotion of new and green technologies for buildings and roads.



Major  
Objectives

- Upgradation and construction of various categories of roads to cater traffic density and road safety.
- Annual maintenance and periodical repair of road network.
- Exploring public-private partnership models for development of road infrastructure.
- Construction of new bridges/railway over bridges and maintenance of existing bridges.
- Upgradation and maintenance of existing national and state highways.
- Construction, maintenance, and renovation of government buildings of various departments.



Achievement  
for 2022-23

- 3 railway lines (total 226 km: Rohtak-Gohana Panipat, Rohtak-Meham, Palwal Sonipat) are being constructed.
- Construction/widening and improvement of 54 km state highway; 77 km major district roads; 815 km rural roads and 127 km roads in scheduled castes populated areas.
- Construction of 4 railway over bridges and improvement of 92km roads in National Capital Region.
- Construction of 9 bridges under state scheme.
- Construction/widening and improvement of 275kms rural roads under NABARD scheme.
- Upgradation of 298.288 km rural roads under PMGSY scheme.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Next phase of the ongoing 3 railway lines work (total 226 kms. to be constructed: Rohtak-Gohana Panipat, Rohtak-Meham, Palwal-Sonipat).
- Construction/widening and improvement of 1500 km rural roads 40 km major district roads and 50 km roads in scheduled castes populated areas
- Construction of 4 bridges and railway over bridges in the National Capital Region.
- Construction of 3 bridges and railway over bridges under State Scheme.
- Construction of 15 bridges and railway over bridges on district and other roads.
- Construction/widening and improvement of 225 km rural roads under NABARD scheme.
- Upgradation of 614 km rural roads under PMGSY scheme.

Impacted  
SDGs



Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>BAR - PWD (Buildings and Roads)</b>													
P-01-17-4216-01-106-76- 51- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	09	9.a, 9.b	9.a.1	10	7.18	10.00	Improved residential facilities at the sub divisional level.	Preparing Projects of Swarana Jayanti Scheme and achieve the targets.	Nos.	1	0	85% structural work completed of Swarana Jayanti Flats.	1
P-01-17-4216-01-106-96- 51- Public Works	09	9.a, 9.b	9.a.1	16.8	10.82	25.00	Improved residential facilities for PWD employees in all over Haryana.	Preparing Projects under Public works (Housing) and achieve the targets.	Nos.	2	0	85% structural work completed of Swarana Jayanti Flats.	2
P-01-17-5054-03-101-81- 99- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme	09	9.1	9.1.3	51.2	40.14	80.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Construction of Bridges and Railways	Nos.	4	1		4
P-01-17-5054-03-337-88- 99- Construction of Roads in Haryana State - Construction strengthening /widening and improvement of roads for State Scheme	09	9.1	9.1.3	120	96.34	165.00	Improved State Highway infrastructure and increased freight and passenger mobility	Construction of State Highway	kms	70	81		60
P-01-17-5054-04-101-84- 97- Construction of Bridges and Railway Over Bridges in Haryana State .-Construction of Bridges and Railway Over Bridges under NABARD Scheme	09	9.1	9.1.3	15	3.14	15.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Const. of Bridges	Nos.	2	1		2
P-01-17-5054-04-101-84- 98- Construction of Bridges and Railway Over Bridges in Haryana State .-Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	09	9.1	9.1.2	56	54.88	93.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Preparing Projects of NCR scheme and achieve the targets.	Kms	4	3	NCR loan schemes	3



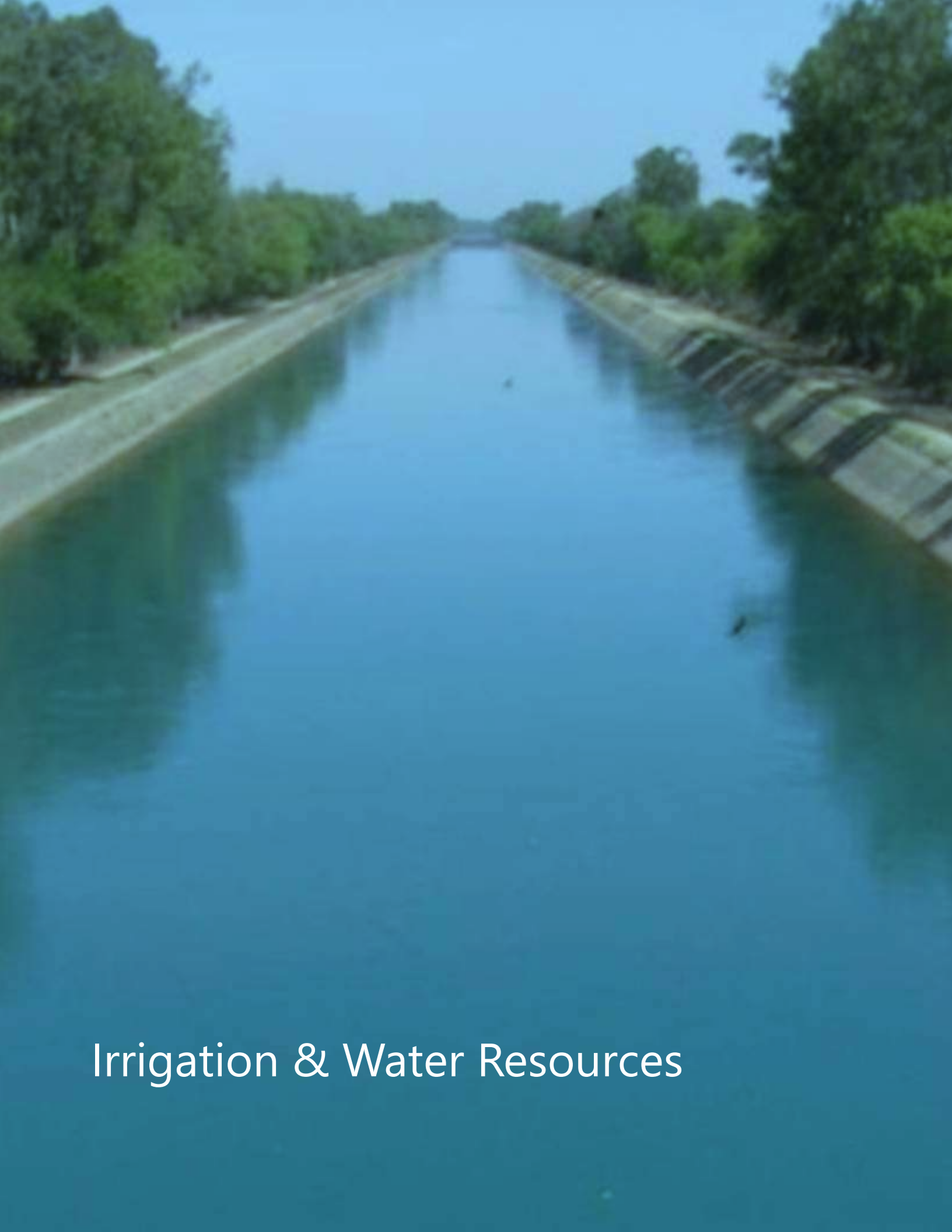
Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-17-5054-04-101-84-99- Construction of Bridges and Railway Over Bridges in Haryana State .-Construction of Bridges and Railway Over Bridges under State Scheme.	09	9.1	9.1.2	180	171.16	400.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Preparing RUB/ROB on MDR/ODR roads and achieve the targets.	Nos.	13	4	HSRDC+PWD Works	15
P-01-17-5054-04-337-98-97- Rural Roads - Construction strengthening /widening and bye passes of roads for NABARD Scheme	09	9.1	9.1.2	170	134.58	180.00	Improved road connectivity of inter villages in the state	Const. of roads under NABARD Scheme	Kms.	300	275		225
P-01-17-5054-04-337-98-98- Rural Roads - Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	09	9.1	9.1.2	84	82.32	139.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Preparing Projects of Rural roads under NCR scheme and achieve the targets.	Kms	60	42	Rural roads under NCR	69
P-01-17-5054-04-337-98-99- Rural Roads - Construction strengthening /widening and bye passes of roads for State Scheme	09	9.1	9.1.2	1188.55	1174.41	1200.00	Improved District Roads and traffic mobility	Construction strengthening /widening and bye passes of roads for State Scheme	kms	1500	849	Const. ODR roads and achieve the targets.	1500
P-01-17-5054-04-337-99-98- Distt.Roads - Construction strengthening /widening under National Capital Region Scheme.	09	9.1	9.1.2	79	77.42	130.00	Improved District Roads and traffic mobility	Preparing Projects of District roads under NCR Scheme and achieve the targets.	Kms	33	33	District roads under NCR Scheme.	50
P-01-17-5054-04-337-99-99- Distt.Roads - Construction strengthening /widening and improvement of roads for State Scheme	09	9.1	9.1.2	63	47.72	80.00	Improved District Roads and traffic mobility	Construction of Major District Roads	Kms	90	77	Preparing MDR roads and achieve the targets.	45



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-17-5054-04-789-99-97- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -National Capital Region Contribution	09	9.1	9.1.2	23	22.54	38.00	Strengthening/ Widening/ Special Repair of roads and improved passenger mobility.	Preparing Projects of Roads in SCSP Area under NCR Scheme and achieve the targets.	Kms	15	15	SCSP Roads under NCR scheme.	15
P-01-17-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area - NABARD Contribution	09	9.1	9.1.2	55	43.36	55.00	Improved inter villages road connectivity in the state	Improvement of roads under SCSP Component	Kms.	100	69		75
P-01-17-5054-04-789-99-99- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	09	9.1	9.1.2	93	92.85	70.00	Improvement of roads in SCSP Populated area.	Construction/ Widening and strengthening/ special repair of roads in the Schedule caste population area	kms	150	127	Preparing SCSP roads and achieve the targets.	50
P-01-17-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	09	9.1	9.1.2	573.5	573.5	30.00	Augmentation of rail infrastructure to enhance rail connectivity	Development of rail infrastructure	Nos.	2	0	HORC Projects and others	2
P-01-17-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	09	9.1	9.1.2	156	91.79	50.00	Construction of new railway lines.	New railway line	Nos.	2	0	Provided state share for construction of New Railway lines in Haryana State	2
P-01-17-5054-80-800-99-51- Research	09	9.5	9.5.1	50	27.87	50.00	Timely disposals of court cases	For compliance of Court order and payment of Arbitration fee	Nos.	10	6	For compliance of Court order and payment of Arbitration fee	10

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-17-4216-01-106-99-51- Administration of Justice	09	9.1	9.1.3	1	1	50.00	Improved residential facilities for revenue officers	Const. of residences for judicial officers	Nos.	3	0		2
P-02-17-5054-04-337-49-99- Rural Road under PMGSY Scheme - Upgradation of rural roads in Ambala Circle CFC	09	9.1	9.1.1	168.51	168.51	375.00	Upgraded and improved Rural Roads and enhanced passenger mobility.	Improvement of roads under PMGSY scheme.	Kms	900	298.28	PMGSY projects.	614
P-03-17-5054-03-337-87-51- Construction Strengthening/widening and Upgradation of roads under CRF	09	9.1	9.1.2	60.81	43.24	150.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Improvement of roads	kms	15	0	Budget spent on ROB and bridges	15
P-01-17-4059-60-051-98-51- Administration of Justice	16	16.3	16.3.1	30	16.12	40.00	Improved infrastructure in courts.	Construction of Judicial Block and Residence	nos.	2	2		3
P-01-17-4059-60-051-99-51- Public Works	09	9.1	9.1.3	50	48.12	60.00	Improved Facilities at PWD Rest Houses.	Construction of PWD rest houses	No. of rest houses	7	1		2
P-02-17-4059-60-051-98-51- Administration of Justice	16	16.3	16.3.1	1	1	50.00	Improved infrastructure in judicial complexes.	Construction of Tower of Justice at Gurugram and Judicial Complex a Bilsapur in Yamuna Nagar	nos	3	1		2





# Irrigation & Water Resources

# 5.3

## Irrigation & Water Resources



Vision

Sustainable development and efficient management of water resources for optimum and equitable distribution amongst various competing sectors.



Mission

- Development of irrigation infrastructure and related policies, programmes, and practices for equitable, effective, and efficient use of water for all stakeholders along with conservation of water resources.
- Development of drainage infrastructure and related policies, programmes, and practices to mitigate the effect of floods as well as harvesting of water.
- Active engagement with neighbouring and other states for getting the maximum water resources.



Major Objectives

- Efficient, equitable, and needful regulation of available water.
- Making the existing irrigation conveyance system efficient and to check illegal irrigation.
- Protection from floods.
- Minimizing the gap between irrigation potential created and irrigation potential utilized.



Achievement for 2022-23

- 65 projects completed for Rehabilitation/Remodelling of existing channels to supply more water for irrigation & other purposes with the aim of "Har Khet Ko Paani"
- 198 works completed for strengthening of river protection, embankments, and drainage network in the State after approval of Haryana State Drought Relief and Flood Control Board. Created permanent infrastructure to tackle the problem of water logging and submergence during monsoon to reduce risk of natural disaster.
- Increased capacity of Western Jamuna Canal, the work of remodelling of Main Line Lower from RD 68220 (Hamida Head) to RD 190950 (Indri Head) completed.
- Various works amounting to Rs. 110.24 Cr. to improve the capacity of various pumps of lift. Irrigation System in District Rewari, Mahendragarh and Charkhi Dadri successfully completed.
- Work on 20 STPs to utilize treated wastewater started at full pace with financial assistance of NABARD under Micro Irrigation Fund.
- Reconstruction/Replacement of 41 bridges was successfully completed.
- 41 Works of Restoration, Revival and Rejuvenation of various old, dilapidated water bodies and village ponds was completed.
- Under Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop, subsidy provided for 23956 Ha. area to the MI beneficiaries.

- Under Atal Bhujal Yojana, for the work of construction of 1669 Piezometers to measure of Ground Water Levels, 1669 Rain Gauges have been installed. 1669 Ground Water Level indicator has been supplied to 1669 Gram Panchayats and are already being used at the site. 1669 water quality testing kits have also been supplied to 1669 Gram Panchayats through which water testing is in progress.
- Under National Hydrology Project, for remote monitoring of Hathnikund Barrage & 20 number Pump Houses on JLN feeder, SCADA (Supervisory Control and Data Acquisition) system has been installed. Further RTDAS (Real Time Data Acquisition System) has been installed on 90 canals.



Key Focus Areas and Major Interventions 2023-24

- Subsidy to 60000 beneficiaries under Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop".
- Construction/Rehabilitation/Remodelling/Extension of Watercourses in 60702 Ha. Area.
- Payment of annuity charges to 8000 beneficiaries.
- 50 old canals will be rehabilitated to control the seepage and other losses.
- 45 bridges will be reconstructed/ renovated for unrestricted flow of water through canal and to avoid traffic congestion.
- 10 micro-irrigation projects to utilize Treated wastewater of various STPs will be completed.
- 1500 recharge bore-wells shall be installed to facilitate ground water recharge in dark blocks of the state.
- 200 works will be completed for strengthening of river protection, embankments for creating permanent infrastructure to tackle the problem of water logging and submergence during monsoon to reduce risk of natural disaster.

Rehabilitation of Irrigation Canals

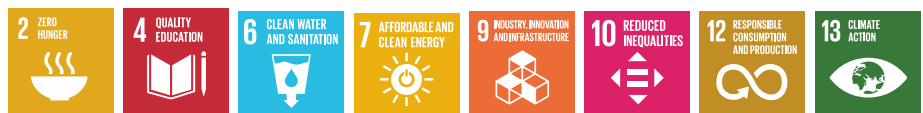
New Water Courses

Renovation and Construction of Bridges

Micro Irrigation Schemes

Construction of Dams

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>IRR - Irrigation and Water Resources Department</b>													
P-01-19-2700-80-190-98-51- GIA to Haryana Irrigation and Research Management Institute	06	6.4	6.4.3	5.6	5.1	12.00	Enhancement of skill development, awareness for water conservation & capacity building of stakeholders through latest techniques & technology in water, irrigation & Agriculture sector.	Creating awareness about water scarcity and new techniques of water conservation through various training to the stakeholders in the water sector by Haryana Irrigation and Research Management Institute (HIRMI), Kurukshetra	No. of Persons	2000	800		2000
P-01-19-2700-80-800-98-51- Improvement, upgradation, operation and maintenance	06	6.5	6.5.1	60	41.43	65.00	Unrestricted flow of water in canal and drainage network of the state with the aim of "Har Khet Ko Paani".	Routine operations and maintenance of canals and drains for increasing the life of capital investment made by the State for optimum utilization of infrastructure.	No. of works	2000	1200	The expenditure is being incurred on upkeep of channels etc as per site requirement.	2000
P-01-19-4700-05-800-98-51- Dam and Appurtenant works	06	6.4	6.4.2	25	0.37	25.00	Availability of additional water through regulated supplies by enhancing the storage of water during Monsoon period in upstream storage dams and subsequent releases as per demand during non-monsoon	Construction of 3 Upstream storage dams namely Renuka, Kishau & Lakhwar-Vyasi on river Yamuna for assured water supply to the state during non-monsoon period from river Yamuna. In addition, construction of 7 small dams i.e. Darpur, Nagli, Chikon, Ambawali, Kansli, Khillonwali and Lohagarh on various tributaries of River Yamuna.	No. of Dams	0	0	Detailed project report and statutory clearances are under process.	1

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4700-07-800-98-51- Construction of Canal (SYL)	06	6.5	6.5.1	100	0.07	100.00	Haryana state will receive it's legitimate share of water from Ravi & Beas rivers through Satluj Yamuna Link (SYL) Canal to feed the dry & arid areas of Southern Haryana.	Completion of Satluj Yamuna Link Canal (122 km. in Punjab & 91 km. in Haryana) to receive Haryana share of Ravi & Beas water at Nangal after the pronouncement of decision by Hon'ble Supreme Court of India.	KM of canal	0	0	The case of SYL is hyper sensitive, whenever the decision of Hon'ble Supreme Court of India is announced the Department has to go ahead with various works for making the channel functional. In Original Suit No.6 of 1996, on directions of the Hon'ble Apex Court dated 09.07.2019 a committee of officers of both States was formed for possible solution, with intervention of GOI.	1
P-01-19-4700-11-800-97-51- Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board	06	6.5	6.5.1	8	0	5.00	Increased life expectancy and reduction of silt ingress in all the four dams of BBMB	Strengthening of various Dams and infrastructure under the control of BBMB by introducing new dam safety measures and Institutional capacity building	Number of Dam	0	0	The funds under this scheme is to be provided to BBMB for Dam Rehabilitation & Improving Project for BBMB (DRIP) . No demand received from BBMB. As such expenditure is nil.	1
P-01-19-4700-13-052-99-51- Machinery and Equipment	06	6.5	6.5.1	80	31.54	60.00	Increased serviceable life of motors and pumps installed for lift irrigation system in Haryana resulting in un-interrupted water supply to the last miles of Southern Haryana and areas connected .	Saving of huge capital investment on replacement of pumps and motors by regular renovation and replacement of defunct, depreciated and deteriorated moving part of already developed huge lift irrigation system.	Number of Pump Houses	10	4		10



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4700-13-789-99-51- Reh. of Canal Network- Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State	06	6.b	6.b.2	150	53.6	150.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders like farmers, PHED, Urban Local Bodies, Village Panchayats industrialist etc. with the aim of "Har Khet Ko Paani"	Rehabilitation of old dilapidated irrigation canal network in the state to control the seepage & other losses with the aim to rejuvenate the lost irrigation potential and increased carrying capacity of canals.	Number of Canals	100	25	At present department has undertaken rehabilitation of 209 no. canals with estimated amount of Rs. 811 crore. Out of these projects 131 are in progress & for others process of tender/estimate/tender is going on. Since May,2022 Government has introduced HEWP (Haryana Engineering Works Portal) for the design/estimate purpose. Training are going on for this portal. Further flood season was going on during entire 2nd quarter in which all construction work is stopped. Hence the target expenditure is low.	100
P-01-19-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	06	6.5	6.5.1	10	9.03	10.00	Supply of additional water in the state from HathniKund Barrage during the monsoon period through WJC System to serve last mile fields of southern Haryana.	Increased capacity of existing WJC System to carry additional 4000 Cs. Water from Hathni Kund Barrage during Monsoon period.	Additional Water in Cusecs	3000	3000	Increased capacity of Western Jamuna Canal, the work of remodelling of Main Line Lower from RD 68220 (Hamida Head) to RD 190950 (Indri Head) completed.	3200

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4700-13-800-98-51- Construction of Canal - Rehabilitation of Canal Network	06	6.6	6.6.1	550	154.95	300.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders like farmers, PHED, Urban Local Bodies, Village Panchayats industrialist etc. with the aim of 'Har Khet Ko Paani'	Rehabilitation of old dilapidated irrigation canal network in the state to control the seepage & other losses with the aim to rejuvenate the lost irrigation potential and increased carrying capacity of canals.	Number of Canals	100	25	At present department has undertaken rehabilitation of 209 no. canals with estimated amount of Rs. 811 crore. Out of these projects 131 are in progress & for others process of tender/estimate/tender is going on. Since May,2022 Government has introduced HEWP (Haryana Engineering Works Portal) for the design/estimate purpose. Training are going on for this portal. Further flood season was going on during entire 2nd quarter in which all construction work is stopped. Hence the target expenditure is low.	100
P-01-19-4700-15-800-98-51- Restoration capacity of B.M.L	06	6.5	6.5.1	7	0.6	7.00	Getting the indented supply of Bhakra water in the state through interstate carrier channels in the territory of Punjab.	Rehabilitation/Restoration of Perennial Bhakra Main Line (BML) & other interstate channels in phases during closure period in the territory of Punjab by Irrigation Department, Punjab to supply indented Bhakra water to the State of Haryana .	Number of Patches	100	60	The funds under this head is for maintenance of Inter State Channel in the jurisdiction of state of Punjab, as per demand. No demand received from Punjab state yet, hence expenditure is nil.	200

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4700-16-789-99-51-Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	06,	6.5	6.5.1	10	7.11	10.00	Bridging the gap between the Irrigation Potential Created (IPC) and Irrigation Potential Utilized (IPU) by rehabilitation & extension of watercourses for effective field level water management	Rehabilitation of old dilapidated watercourses to control the seepage losses in the fields & extension of existing watercourses in order to implement new watercourse policy i.e. from 24 ft. to 40 ft. per Acre.	Number of Water Courses	70	34		100
P-01-19-4700-16-800-98-51-Construction of Canal- Rehabilitation of Water Courses	06	6.5	6.5.1	10	7.71	10.00	Bridging the gap between the Irrigation Potential Created (IPC) and Irrigation Potential Utilized (IPU) by rehabilitation & extension of watercourses for effective field level water management	Rehabilitation of old dilapidated watercourses to control the seepage losses in the fields & extension of existing watercourses in order to implement new watercourse policy i.e. from 24 ft. to 40 ft. Per Acre.	Number of Water courses	70	41	41 Works of Restoration, Revival and Rejuvenation of various old, dilapidated water bodies and village ponds was completed.	100

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4700-26-800-99-51- Sarasvati River Heritage Development programme	06	6.5, 6.6	6.5.1, 6.6.3	50	175	50.00	Revival of holy heritage Saraswati river in the State of Haryana.	Construction of Adibadri Dam on Somb Nadi for Revival of Saraswati Nadi, Somb-Saraswati barrage and Saraswati Reservoir, Sarawati Channel and other allied works.	Number of Works	0	0	Govt. has approved the administrative approval for amounting to Rs. 388 Crore for revival of Sarasvati River and construction of Adibadri Dam & Other Structure. Therefore, a tentative budget provision of Rs. 50 Crore has been approved in budget estimate 2022-23. The design & drawing of Adi Badri Dam & Somb Sarasvati Barrage is being finalized by Central Water Commission (CWC), Govt. of India. The Adi Badri dam is to be constructed by Himachal Pradesh Govt. for which MoU has already been signed	1

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4700-80-190-97-51- Contribution of State Capital Share towards Upper Yamuna River Board (UYRB)	6	6.b.	6.b.2	75	2.64	75.00	Availability of additional water through regulated supplies by enhancing the storage of water during Monsoon period in upstream storage dams and subsequent releases as per demand during non-monsoon period for state.	Construction of 3 Upstream storage dams namely Renuka, Kishau & Lakhwar- Vyasi on river Yamuna for assured water supply to the state during non-monsoon period from river Yamuna.	No. of dam	0	0	The said provision was kept for payment of seed money contribution for construction of 3 No. upstream storage dams on tributaries of River Yamuna in the jurisdiction of state of Uttarakhand & Himachal Pradesh. Further, Govt. of Haryana has accorded Administrative Approval amounting to Rs. 458.52 Crore vide Memo No. 22/14/2018-41W dated 26 April, 2018 to pay the seed for construction of Kishau , Renuka ji and lakhvar- vaysi Dams in five equal instalments of Rs. 91.68 Crore each.	1

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P-01-19-4700-80- 800-97-51- Reconstruction/Re novation /Replacement and Construction of Bridges and Structure on Canals & Drains	06	6.b	6.b.2	300	12782	250.00	Unrestricted flow of water through canals and drains as well as congestion free traffic on roads crossing canals and drains.	Reconstruction/ Renovation/Replacement of old dilapidated Bridges and Bridges & Structures on Canals and Drains by Irrigation & Water Resources Department.	No. of Bridges & structures	100	39	At present department has undertaken reconstruction of 133 No. bridges with estimated amount of Rs. 310 crore. Out of these projects 55 are in progress & for others process of tender/estimate/tend er is going on. Since May,2022 Government has introduced HEWP (Haryana Engineering Works Portal) for the design/estimate purpose. Training are going on for this portal. Further flood season was going on during entire 2nd quarter in which all construction work is stopped. Hence the target expenditure is low.	100
P-01-19-4701-06- 789-99-51- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	06,	6.4, 6.b	6.4.1, 6.b.2	8	1.37	8.00	Bringing the Uncommand or Under Command Area (UCA) under Culturable Command area (CCA) to achieve the goal of Har Khet Ko Panni.	Construction of New Minors or extension of existing Minors with the aim to supply available surface water as per the demand of stakeholders	Number of New Minor	3	1	As on date 17 no. works are proposed under this head. These projects involved purchase of land & 3 cases for land purchase have been uploaded on E- Bhoomi Portal which are under process. Further flood season was going on during entire 2nd quarter in which all construction work is stopped. Hence the target expenditure could not be met in 2nd quarter.	8

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4701-06-800-97-51- Annuity of Land	09	9.1	9.1.1	10	8.33	10.00	Annual remuneration to the land owners against the land acquired by State Government.	Payment of annuity charges as per Government Policy to stakeholders by Irrigation & Water Resources Department.	No. of beneficiaries	5000	4000	The Budget has been proposed to clear the annual liability of annuity as per government policy. Hence expenditure is proportionate to the land acquired by the department.	8000
P-01-19-4701-06-800-98-51- Construction of Canal - Construction of new Minor	06, 09	6.4, 6.b	6.4.3, 6.b.2	10	3.89	10.00	Bringing the Uncommand or Under Command Area (UCA) under Culturable Command area (CCA) to achieve the goal of Har Khet Ko Panni.	Construction of New Minors or extension of existing Minors with the aim to supply available surface water as per the demand of stakeholders	Number of New Minor	3	1	As on date 17 no. works are proposed under this head. These projects involved purchase of land & 3 cases for land purchase have been uploaded on E-Bhoomi Portal which are under process. Further flood season was going on during entire 2nd quarter in which all construction work is stopped. Hence the target expenditure could not be met in 2nd quarter.	8
P-01-19-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	06	6.b	6.b.2	200	90.37	200.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders with the aim of "Har Khet Ko Paani" by increasing the carrying capacity of existing channels & pumps.	Rehabilitation of old dilapidated irrigation canal network to control the seepage & other losses and increased Capacity of existing Canal Network & Lift Irrigation System to carry additional available water in the state with the aim to rejuvenate the lost irrigation potential with the financial assistance of NABARD.	Number of Scheme	50	23	The works were stopped due to continuous running of channels during monsoon season i.e. 2nd quarter. Due to which the target could not be met.	50

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4701-07-800-97-51- Micro Irrigation under Efficiency Scheme under NABARD	13	13.2	13.2.2	150	43.76	150.00	Promotion of Micro irrigation for optimum utilization of available surface water and treated waste water of STPs resulting in increased CCA through surface water and reduce the dependability on ground	Implementation of solar grid based Micro Irrigation schemes for optimum utilization of available surface water and treated waste water of various STPs in the state with the financial assistance of NABARD.	No. of Project	1	0	The works were stopped due to continuous running of channels during monsoon season i.e 2nd quarter. Due to which the target could not be met.	5
P-01-19-4701-07-800-98-51- NABARD- Construction of Canal	06	6.5	6.5.1	200	96.16	200.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders with the aim of "Har Khet Ko Paani" by increasing the carrying capacity of existing channels & pumps.	Rehabilitation of old dilapidated irrigation canal network to control the seepage & other losses and increased Capacity of existing Canal Network & Lift Irrigation System to carry additional available water in the state with the aim to rejuvenate the lost irrigation potential with the financial assistance of NABARD.	Number of Projects	50	23	The works were stopped due to continuous running of channels during monsoon season i.e 2nd quarter. Due to which the target could not be met.	50
P-01-19-4701-22-800-98-51- Construction of Canals (Mewat)	06	6.b	6.b.2	100	0	100.00	Supply of fresh water for drinking & Irrigation purpose in Mewat area for socio-economic growth of Mewat region.	Construction of Mewat water supply channel and enhancing the capacity of Gurugram Water Supply channel	No. of Channel	1	0	The consultancy for GWS and Mewat Projects has been undertaken by WAPCOS. The report is yet to be finalized as per the decisions taken during the meeting held on 11.11.2022. However, actual work would start in FY 2023-24.	1



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4701-23-800-98-51- Water Bodies- Construction of Canal	06	6.6	6.6.1	30	12.89	30.00	Recharging of ground water and increasing the availability of water in the waterbodies for ecological balance of flora & fauna throughout the state.	Restoration, Revival and Rejuvenation of various old dilapidated waterbodies, construction of new water bodies and village ponds in the state by irrigation & Water Resources Department.	Number of Water bodies	50	20	The work of Juan water body was delayed as Haryana Pond Authority suggested some changes in the provisions as were made by consultant. But Govt. there after allowed to take up it as a pilot project and follow the provisions suggested by consultant. Due to which the project got delayed but now the tender has been done and allotted to the agency. Moreover the work was very slow due to monsoon season. Hence the expenditure could not be met in this quarter.	50
P-01-19-4701-25-800-99-51- Branches -Supply of Treated Waste Water for Irrigation Purposes	06	6.1, 6.4	6.4.1	100	78.75	100.00	Utilization of treated waste water of various Sewage Treatment Plants (STPs) supplementing the surface water for irrigation purposes resulting in lesser dependability on ground water for irrigation.	Development of infrastructure for utilization of treated waste water of various STPs already developed by Public Health Department, HSNVP & Urban Local Bodies department for irrigation purpose .	Number of Scheme	1	0	The work was slow due to monsoon season.	3

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4701-80-002-99-51- Data collection of Irrigation Projects	06	6.5	6.5.1	40	19.39	40.00	Better working environment and residential facility to the employees of Irrigation & Water Resources Department and utilization of irrigation infrastructure for promotion of tourism in the state.	Construction of Sinchal Bhawans, Rest Houses, Sinchal colonies for employees of Irrigation & Water Resources Department and beautification of Hathni Kund Barrage & Balyala Head as picnic spots for promotion of tourism in the state.	Number of works	10	2	This head covers works for improving condition of various offices, buildings etc. Since May, 2022 Government has introduced HEWP (Haryana Engineering Works Portal) for the tender/estimate purpose. Trainings are going on this portal. Moreover the work was very slow due to monsoon season. Hence the targets expenditure could not met in 2nd quarter.	10
P-01-19-4701-80-052-99-51- Institutional Strengthening Data Collection etc.	6	6.5	6.5.1	12	2.3	9.50	Better working environment and residential facility to the employees of Irrigation & Water Resources Department and utilization of irrigation infrastructure for promotion of tourism in the state.	Construction of Sinchal Bhawans, Rest Houses, Sinchal colonies for employees of Irrigation & Water Resources Department and beautification of Hathni Kund Barrage & Balyala Head as picnic spots for promotion of tourism in the state.	Number of works	3	1	This head covers works for improving condition of various offices, buildings etc. Since May, 2022 Government has introduced HEWP (Haryana Engineering Works Portal) for the tender/estimate purpose. Trainings are going on this portal. Moreover the work was very slow due to monsoon season. Hence the targets expenditure could not met in 2nd quarter.	3

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	06	6.5	6.5.1	60	2.59	30.00	Settlement of various litigation regarding enhanced land compensation pronounced by various Hon'ble Courts.	Payment of enhanced land compensation to the stakeholders against land acquisition by Irrigation & Water Resources Department in compliance of award announced by various Hon'ble Courts.	Number of Cases	20	2	Payments were made in compliance of orders of Hon'ble Courts.	30
P-03-19-4701-80-800-95-51- Rehabilitating the existing canal network Remodelling and Rehabilitation of Water Courses	6	6.b	6.b.1	0	0	87.50	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders like farmers, PHED, Urban Local Bodies, Village Panchayats industrialist etc. with the aim of "Har Khet Ko Paani"	Rehabilitation of old dilapidated irrigation canal network in the state to control the seepage & other losses with the aim to rejuvenate the lost irrigation potential and increased carrying capacity of canals.	Number of Canals	0	0	The projects were to be undertaken with the financial assistance of Union Government as per the recommendations of 15th Finance Commission but no guidelines has been finalized by Finance Commission till date.	100
P-01-19-2700-18-001-91-51- Executive Engineer	6	6.5	6.5.1	68.62	47.43	73.25	To achieve the productivity of employees in the office of Executive Engineers after fulfilling their financial needs.	Completion of day to day work in the office of Executive Engineers by the employees appointed for dealing the non-commercial flood & drainage activities of Irrigation & Water Resources Department.	Number of Employees	700	700		850

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-2700-18-001-92-51- Superintending Engineer	6	6.5	6.5.1	5.55	4.16	6.48	To improve the productivity of employees in the office of Superintending Engineers through suitable incentivisation.	Completion of day to day work in the office of Superintending Engineers by the employees appointed for dealing the non-commercial flood & drainage activities of Irrigation & Water Resources Department.	Number of Employees	55	50		100
P-01-19-2700-18-001-93-51- Chief Engineer	6	6.5	6.5.1	5.58	4.57	6.98	To improve the productivity of employees in the office of Chief Engineers through suitable incentivisation.	Completion of day to day work in the office of Chief Engineers by the employees appointed for dealing the non-commercial flood & drainage activities of Irrigation & Water Resources Department.	Number of Employees	50	50		70
P-01-19-4711-01-201-99-51- Flood Protection and Disaster Preparedness	13	13.1	13.1.1	300	219.39	300.00	Reduction of risk to the public throughout the state from natural disaster of flood fury, submergence and water logging.	Strengthening of river protection works, embankments and drainage network in the state .Creating permanent infrastructure to tackle the problem of waterlogging and submergence during monsoon.	Number of works	200	166		200
P-01-19-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	13	13.1	13.1.1	50	44.08	70.00	Reduction of risk to the public throughout the state from natural disaster of flood fury, submergence and water logging.	Strengthening of river protection works, embankments and drainage network in the state .Creating permanent infrastructure to tackle the problem of waterlogging and submergence during monsoon.	Number of Works	200	166		200

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-4702-51-102-98-51- Scheme for Development of Ground Water & other allied activities	06	6.4	6.4.1	30	1.79	50.00	Enhancing the ground water reserve and reducing the extraction of ground water in the state resulting in conversion of over exploited & critical blocks in terms of ground water extraction to semi-critical	Implementation of various schemes for recharging of Ground Water and for reducing dependability on ground water for Irrigation & other purposes.	No. of recharging schemes	125	0	This budget head has been opened in this FY only. The organisation setup from Agriculture department has been transferred to Irrigation department. The Administrative Approvals are being obtained from the Govt. but the works are yet to be started after approval of standard drawings and set up. Hence nil expenditure is under this scheme.	100
P-01-19-2705-51-188-98-51- Construction/Rehabilitation/Remodelling/Extension of Watercourse	6	6.5	6.5.1	0	0	400.00	To bridge the gap between the Irrigation Potential Created (IPC) and Irrigation Potential Utilized (IPU) by rehabilitation & extension of watercourses for effective field level water management in the state.	Rehabilitation of old dilapidated watercourses to control the seepage losses in the fields & extension of existing watercourses in order to implement new watercourse policy i.e. from 24 ft. to 40 ft. Per Acre.	Ha.	4800	1200		60702
P-01-19-2705-51-188-99-51- Mobilizing the resources for expanding coverage of micro irrigation under Micro Irrigation Fund (MIF)	12	12.1	12.1.1	875	66	250.00	Promotion of Micro irrigation for optimum utilization of available surface water and treated waste water of STPs resulting in increased CCA through surface water and reduce the dependability on ground water.	Implementation of solar grid based Micro Irrigation schemes for optimum utilization of available surface water and treated waste water of various STPs in the state with the financial assistance of NABARD.	No. of Outlets	2	0	Under this scheme AA of 100 schemes has been received from Govt. and work of 70 outlets/schemes has been allotted to the agency. Actual works would be speed up after harvesting of rabi crop when the fields are clear.	10

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-19-2705-51-190-94-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana -Per Drop More Crop	13	13.2	13.2.2	576	576	919.31	Enhancing agricultural production and productivity to improve socio-economic condition of the farmers by achieving water conservation through Micro-Irrigation technologies esp. Drip and sprinkler irrigation techniques.	The beneficiaries are provided subsidy for installation of micro irrigation equipments for on-farm pond and in case of community based scheme auxiliary infrastructure for using surface water through micro irrigation system, resulting in bringing more area under irrigation.	No. of Beneficiary	50000	20579	Subsidy provided for 23956 Ha. area to the MI beneficiaries.	57120
P-02-19-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	13	13.2	13.2.2	0	0	18.00	Enhancing agricultural production and productivity to improve socio-economic condition of the farmers by achieving water conservation through Micro-Irrigation technologies esp. drip and sprinkler irrigation techniques.	The beneficiary are provided subsidy for installation of Micro Irrigation System over his farm field and for excavation of On-Farm Pond.	No. of Beneficiary	1500	191		2880









Industry and Commerce  
(Electronics & Information  
Technology/Industries/MSME)

# 5.4.1

## Electronics & Information Technology



Vision

Establishing the Electronics & Information Technology Department as a promoter of the information technology industry, a champion of mass Information technology literacy, and a champion of e-governance in Haryana.



Mission

- Create and implement policies that promote information technology, IT-enabled services, and related industries in the State.
- Boost information technology literacy among the masses to bridge the digital divide.



Major Objectives

- Improve administrative efficiency through effective use of information technology in the government.
- Provide high-quality and well-managed common information technology infrastructure to all the State government offices.
- Improve e-Governance for effective public service delivery.
- Promote digital literacy and information technology/IT-enabled services industry in the State.



Achievement  
for 2022-23

- 146 e-office operationalized for improving digital information and communication through e-office, SARAL / e-district, cashless digital transactions, SMS services, Atal Seva Kendra, software development and security audits.
- More than 200 applications/websites of various departments/organizations and 7 mission mode projects have been hosted on Data centers.
- 89 Applications integrated with SMS gateway.
- Cashless digital transactions of Rs.539 crores done in the State.
- 22400 Atal Seva Kendras (Rural and Urban) are working.
- 1335 State offices of various departments have been digitally connected between State and District headquarters, and 140 Blocks/Sub-divisions/Tehsils/Sub-Tehsils levels.
- 28 Start-ups initiated to strengthen and promote industrial base with an aim to generate employment.
- COE IOT with a capacity of 50 seats has already been established wherein IC startups with 33 seats have been incubated for product development in the area.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Technical skills and services will be provided to enhance the quality of competitive products.
- 50 New start-ups will be undertaken to strengthen and promote the industrial base to generate employment.
- 130 Executives will be employed to upgrade the call centers.
- 165 E-offices will be operationalized for cashless digital transactions.
- 1425 offices will be integrated to improve digital connectivity between State headquarters.
- Atal Seva Kendra will be expanded to 24000 booths in urban and rural areas.

Enhancement  
of skills

Employment  
generation

Capacity  
expansion

Technological  
upgradation

Atal Seva  
Kendras

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>ELS - Information Technology, Electronics and Communication Department</b>													
P-01-18-2852-07-190-98-51- Setting up of Call Centre for various e-Governance service	09	9.b	9.b.3	4	4	8.00	Effective and efficient e-governance	The centre will be upgraded to 125 seater call centre during the year 2022-23.	No. of executives	125	130		130
P-01-18-2852-07-202-87-51- Subsidies/Incentives for the units set-up under Haryana Startup, Data Centre and IT and ESDM Policy	08	8.3	8.3.5	0	0	80.00	Improved digital governance in Haryana	Subsidies/ incentives for the units set-up under Haryana Startup, Data Centre and IT and ESDM Policy	No. of units for subsidy	0	0		1000
P-01-18-2852-07-202-91-51- IT Plan for Haryana	09	9.c	9.c.1	14.28	14.28	300.00	Improved digital information and communication through e-office, SARAL / e-District, cashless digital transactions, SMS services, Atal seva Kendras, software development and security audited.	Hiring of IT Professionals	No. of IT Professionals	80	60		100
								e-office	No. of E-office implementation (departments /board)	165	146		165
								Cashless digital transactions	No. of cashless digital transaction in Rs. (Cr.)	500	539		600
								SMS services	No. of applications integrated with SMS Gateway In	100	89		100

Department/ Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Applications/ websites of various departments/ organisation and mission mode project to be hosted on Data Centre.	No. of Applications hosted in Haryana state data c	90	200		300
								Atal Seva Kendras (Rural and Urban)	No. of Atal Seva Kendras	20000	22400		24000
								SARAL services	No. of Services	600	653		700
								In house application development	No. of Software Applications developed in house	180	167		180
								Security audit of applications	No. of applications security audited	450	285		450
<b>P-01-18-2852-07- 202-96-51- Computer Network.</b>	<b>09</b>	<b>9.c</b>	<b>9.c.1</b>	6.05	6.05	30.00	Improved digital connectivity between state headquarters, all district headquarters and across 140 Block/ subdivision/ tehsil/ subtehsils.	State Headquarter connected with offices of various Departments	No. of offices connected	1425	1335		1425

# 5.4.2

## Industries



Vision

Promoting industry, attracting investments, and working towards dispersal of the industry by way of spatial outreach in the State of Haryana.



Mission

Achieving 4% upward annual growth in the industrial sector.



Major  
Objectives

- Create industrial infrastructure.
- Promote investments in the State by improving the ease of doing business.
- Facilitate industries through financial assistance/incentives.
- Adopt cluster development approach by providing an enabling environment for Micro, Small and Medium Enterprises in the state.
- Generate employment opportunities.



Achievement  
for 2022-23

- Haryana has achieved a total export of Rs. 2.17 lakh crore in FY 2022-23.
- Maintaining Haryana's leading position in terms of ease of doing business.
- Attracting private sector investments by the way of single window of clearance through Haryana Enterprise Promotion Centre.
- To curb sale of goods and services without bills and fake billing, the Government established Haryana State GST Intelligence Unit (HGST-IU) in March 2021
- For promotion of exports, 13 projects were set up focused around up-gradation of infrastructure projects in Industrial Area of Panipat/Gurugram/ Faridabad.
- Electric Vehicle Policy notified; 400 applications being processed
- 18 Entrepreneurs with the Disabilities offered rebate on Interest for purchase of Industrial Plots
- 65000 Applications processed to receive grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)
- 36 Industrial units established by reducing cost of business in the state
- State Mini Revamped Scheme Fund for Regeneration of Traditional Industries' Scheme (SFURTI) which includes traditional artisans and service sector.





Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Launched the “Haryana Enterprises & Employment Policy-2021 (HEEP-2021)” - Government has approved new investment proposals of over Rs. 21,800 crore
- Cluster Development Program of Government of India, 13 (MSE-CDP) clusters have been identified out of which 3 clusters have been operationalized and 4 clusters are partially operationalized.

- HSIIDC will establish skill training centres in its industrial estates in association with SVSU to train youth, using the dual track system of training.
- Set aside a sum of Rs.1000 Crore for the improvement and upgradation of infrastructure in the IMTs
- Around 90000 applications are expected to be processed as a part of Government's commitment to promote ease of doing business in the State.
- At least 2 large scale events to be organized to attract investment in the State and to provide platform to the entrepreneurs.
- Formulate Sectoral Incentive Policy built on HEEP-2020 to promote electronics manufacturing including advanced robotics and nano technology
- Grant assistance to MSMEs located in NCR to the extent of 30 per cent of the capital expenditure for switching to cleaner fuels
- In order to promote industrial exports, the Government will provide freight subsidy for industrial exports
- District Vyapar Melas will be organized in every district once a year to provide a platform for such local enterprises to reach a larger market.
- At least 22 entrepreneurs with the disabilities to be supported to set up new business units in the state.
- Sanction at least 50 industrial units in the State by reducing the cost of business in the state of Haryana.
- Reducing cost of doing business of 4 industrial units.

Improving  
Industrial  
Export

Entrepreneurship  
development

Capacity  
expansion

Technological  
upgradation

Industrial Cluster  
Development

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>IND - Directorate of Industries</b>													
P-01-07-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /Vat	08	8.3	8.3.9	40	3.62	40.00	Employment & Industrialization Growth and to attract ancillary units/auxiliary industries in the MSME sector leading to a positive domino effect in the economy.	Sustaining industrial growth of the backward areas, to ensure balanced regional development in Haryana	No. of Industrial Units	3	1	Cases are under process	4
P-01-19-2851-51-101-97-51- Development of Infrastructure under Haryana Enterprises and Employment Policy 2020	09	9.3	9.3.1	150	110.13	150.00	Development of Industrial Infrastructure in the state through various agencies.	Promotion of exports by Up-gradation of infrastructure projects in Ind. Area/Ind. Estate of HSIIDC & HSVP, MC, Panipat/Gurugram /Faridabad.	No. of Projects	50	13	Payments to contractors are under process	50
P-01-19-2851-51-102-61-51- Incentives for Electric Vehicles				30	0	200.00	To contribute to improve the environment & reduce carbon footprints.	Encourage and incentivize manufacturing of Electric Vehicles, (EVs) major components of EVs, batteries for EVs in Haryana and thereby reducing cost of doing business.	No. of applications	500	400	Cases are under process	500



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-2851-51-102-65-51- Incentives for Development of Industries under Haryana Enterprises and Employment Policy 2020	09	9.3	9.3.2	98.8	71	100.00	Development of Industries by giving incentives.	Industrial development by reducing cost of business in the state by giving VAT/SGST reimbursement, Stamp duty refund, Employment Generation Subsidy etc.	No. of Industrial units	50	36	Sanctions are being issued	50
									No. of consultants	4	4	Case of hiring of new consulting agency is under process.	7
P-01-19-2851-51-190-99-51- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	09	9.a, 9.b	9.a.1	8.00	4.76	10.00	Improve Ease of Doing Business.	Enterprises use HEPC portal for regulatory approvals	No. of applications processed	90000	65000	-	90000
P-01-19-2852-80-001-89-98- Establishment of the Industries Department allocated to Plan Schemes - Establishment Expenses	09	9.a, 9.b	9.a.1	5.97	4.43	6.10	Improved human resources , effective management and also improved equipment & digitalization.	Disbursement of salaries to staff for digitalization & purchase of computing devices/software .	No. of contractual employees	145	145	-	155
P-01-19-4851-51-102-95-51- Modernization of field offices/Directorate of office Premises	09	9.a, 9.b	9.a.1	15.00	8.52	15.00	Modernization of Directorate and Field Offices Buildings for better facilitation to investors.	Proposal of construction of integrated building for HSIDC, Directorate of Industries & Commerce and Directorate of MSME.	No. of offices	3	2	Payment to PWD(B&R) on account of construction of HQ. Building is under consideration.	5

# 5.4.3

## MSME



Vision

Promoting Industry, attracting investments and working towards dispersal of the industry by way of spatial outreach in the state of Haryana



Mission

Achieving 4% upward annual growth in the industrial sector.



Major Objectives

- Create industrial infrastructure.
- Promote investments in the State by improving the ease of doing business.
- Facilitate industries through financial assistance/incentives.
- Adopt cluster development approach by providing an enabling environment for Micro, Small and Medium Enterprises in the state.
- Generate employment opportunities.



Achievement  
for 2022-23

- Haryana was awarded top achiever status in the last released Ease of Doing Business Ranking by Government of India.
- 1 lakh applications were processed by Invest Haryana (HEPC Portal).
- Rebate on Interest to 10 entrepreneurs with disabilities.
- 1500 MSME units given incentives such as employment generation subsidies assistance for environment compliance, energy/water /safety audit subsidy, quality certification, market development assistance etc. to enhance their economic growth.
- 237 MSME units given incentives to enhance growth of capital assets at individual unit level and group projects.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Development of Infrastructure in 38 cluster under New Enterprises Promotion Policy.
- Incentives to 27388 MSME units for employment generation, environment compliance, energy/water /safety audit, quality certification, and market development
- Reducing cost of doing business of 4 industrial units.
- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC).
- Maintaining Haryana's leading position in terms of ease of doing business.
- 1 lakh applications processed under ease of doing business.
- Attracting private sector investments by the way of single roof clearance through Haryana Enterprise Promotion Centre.
- Incentives to 65 units for development of Industries in the State.
- Rs. 1,10,000 crore export promotion under new Enterprises Promotion Policy.

Ease of  
Doing  
Business

Entrepreneurship  
development

Capacity  
expansion

Technological  
upgradation

Industrial  
Cluster  
Development

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>MSM - Directorate of Micro, Small and Medium Enterprises</b>													
P-01-19-2851-51-101-95-51- Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	09	9.b	9.b.3	30	18.91	225.00	Increasing economic opportunities through promotion and growth of MSME clusters in Haryana.	Developing infrastructure, upgrading skill, designing, and technology in the state.	No of cluster	11	8		38
P-01-19-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	08	8.3	8.3.1	226	222.94	473.36	Enhanced economic growth of MSME sector in Haryana.	Incentives such as employment generation subsidies assistance for environment compliance, energy/water /safety audit /subsidy, quality certification, market development assistance etc.	No. of MSME units	1700	1500		27388
P-01-19-2851-51-102-72-51- Winding up Expenses of Closed Corporations (HSSI & EC/HSH & HC/HTL)	09	9.a, 9.b	9.a.1	0.6	0.44	8.75	Strong social security to eligible employees.	Salaries, retiral benefits to employees of closed corporations	No. of Retired Employees	1	1		300

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-19-2851-51-190-98-51- Grant-in-aid to MEANS Council	09	9.b	9.b.1	0	0	15.00	Improved growth and development of state MSMEs and traders.	Various activities such as MSME surveys, international /domestic trade fair exhibition, domestic study tours & conferences, publish report on key traders to facilitate and development of MSME and traders of Haryana.	No. of activities	0	0		22
P-01-19-4851-51-102-93-51- Modernization of field officer/Directorate of Office Premises of MSME	09	9.b	9.b.1	35	0.03	5.00	Modernization of field offices as well as directorate of MSME.	Renovation of field offices as well as of Directorate.	No. of offices/directorate	23	0		23
P-02-19-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	09	9.b	9.b.1	4.32	4.32	50.10	Enhanced competitiveness of existing individual micro enterprises in unorganized segment of food processing industries and formalization of the sector to support farmer producer organization, self-help groups and producers' cooperatives.	Capital assets will be created at individual units level & for group projects such as SHGs / FPOs etc. by giving incentives and capacity Building & Research to support the individual and groups level.	No. of MSME units	1482	237		1000

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-02-19-2851-51-102-71-51-MSME Cluster Development	09	9.2	9.2.2	1.8	1.8	5.00	Holistic cluster development through skill development, technology upgradation, credit delivery, marketing supports, and setting up the common facility center for the enterprises.	Development of four MSME clusters namely 1. Signage & Advertising Cluster, Karnal, 2. Ayurveda cluster, Karnal, 3. Textile Machinery Cluster, Panipat and 4. Pharma Cluster, Karnal	No. of cluster	4	2		5



HARYANA

ROADWAYS

आदमपुर बाया महेन्द्रगढ़  
केन्द्रीय विश्वविद्यालय

ASHOK LEYLAND

HR-66  
6720

Transport

# 5.5

## Transport



Vision

Create conditions for a safe, efficient, economical, seamless, and environment-friendly transport system for the mobility of people and goods within the State.



Mission

- Ensure safety of citizens using road network in the State.
- Promote environment friendly transport services in the State.
- Integrate different modes of transport in the State with respect to cost, efficiency, and convenience.
- Provide a fair regulatory framework for the transport sector.
- Provide information technology enabled citizen services in the transportation sector to increase transparency and quality in delivery of services.



Major  
Objectives

- Improved efficiency and outreach of public transport services.
- Promotion of road safety.
- Streamline citizen services through application of information and communications technology.
- Environment friendly transportation and improvement in quality of vehicles on roads.
- Efficient collection of revenue from taxes, fees, and enforcement.



Achievement  
for 2022-23

- Purchase of 340 new ordinary buses and 125 mini buses.
- Bus Post in Faridabad completed on the PPP mode in 2022-23 .
- 3 Institute of Driving Training Research (IDTR) have been established at Bahadurgarh, Rohtak, and Kaithal.
- Haryana to be one of the first states in the country to implement a comprehensive electronic ticketing system linked to the National Common Mobility Card (NCCM).
- A policy for auction of short registration numbers to earn revenue which can be utilized for public welfare introduced.





Key Focus  
Areas and  
Major  
Interventions  
2023-24

- 1039 new ordinary buses, 140 HVAC buses to be purchased.
- 11 New bus stands to be constructed in Haryana
- Two more IDTRs at Karnal and Bhiwani are in advance stages of completion; IDTRs are being set up at 8 more districts.
- The Government proposes to introduce a new maxi- cab policy for augmentation of point-to-point transportation options for the people.

Acquisition  
of Fleet

Modernization of  
Depot Workshops

Road Safety  
Awareness &  
Computerization of  
Regulatory Wing

Driver  
Training Schools

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>TRA - Transport</b>													
P-01-17-5055-51-050-78-51-Haryana Roadways Depots.	11	11.2	11.2.1	130	79.02	170.00	Improved capacity for passenger and freight transport.	Lease amount for buying land for bus stands at Khanda Kheri, Odhan, Kheri Chopta, Balsamand, Nalwa, Tatori & Panipat & Annuity amount of various bus stand land.	No. of Bus Stands	7	7		11
								Bus Queue Shelter in each district (each Zila Parishad Member)	Number of depot/sub depot and workshops	10	2		8
								Maintenance of all bus depots, sub depots and workshops	Number of bus stand	24	10	Interest payment on land acquired in Ambala and Hisar	24
								Construction of Bus Stand at Mullana	Number of Bhawan	1	0		1
								Construction of Bus Stand at Jansui Head.	Number of Bus Stand	1	0		1
								Construction of Bus Stand at Kadma.	Number of Bus Stand	1	1		0
								Construction of Bus Stand at Jhojju Kalan.	Number of Bus Stand	1	1		0
								Construction of Bus Stand at Nighdu (Purchase of land + Construction of Bus Stand)	Number of Bus Stand	1	1		0

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Construction of Bus Stand at Nilokheri	Number of Bus Stand	0	1		0
								Construction of Bus Stand at Pipli	Number of Bus Stand	0	0		1
								Construction of Bus Stand at Rewari	Number of Bus Stand	0	0		1
								Construction of a Depot Level Workshop at Sonipat & Nuh & Sub Depot Level workshop at Tosham	Number of Bus Stand	1	1		2
								Construction of Transport Bhawan	Number of Bhawan	1	0		1
								Re-Develop Bus Stand at Ballabgarh as State of Art	Number of Bus Stand	1	0		1
								Construction of Bus Stand at Tohana (Fatehabad)	Number of Bus Stand	0	0		1
								Construction of Bus Stand at Matlauda (Panipat)	Number of Bus Stand	0	0		1
								Construction of Bus Stand at Israna (Panipat)	Number of Bus Stand	0	0		1
								Construction of Bus Stand at Kosli (Rewari)	Number of Bus Stand	0	0		1
								Construction of Bus Stand at Kanina (Mahendergarh)	Number of Bus Stand	0	0		1

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Construction of Bus Stand at Bahal (Bhiwani)	Number of Bus Stand	0	0		1
								Construction of Bus Stand at Dharuhera (Rewari)	Number of Bus Stand	0	0		1
								Construction of Bus Stand at Barwala (Fatehabad)		0	0		1
P-01-17-5055-51-102-77-51- Haryana Roadways Depots	11	11.2	11.2.1	480	128.05	350.00	Improved public transport facilities and smooth mobility of people.	Purchase of 1000 New Buses Ordinary	No. of Buses	400	0	Will be achieved by March 2023	600
								Purchase of 125 Mini Buses	No. of Buses	125	125		0
								Purchase of 809 New Buses Ordinary	No. of Buses	370	340		439
								Purchase of 150 HVAC Buses	No. of Buses	10	0	Will be achieved by March 2023	140
P-01-17-5055-51-902-51-51- Amount to be met from MTDR Fund	09	9.1	9.1.3	0	0	98.00	Reserved fund for replacement of buses.	Adjustment of Depreciation Fund (MTDR Fund)	No. of Buses	803	700		620
P-01-17-2041-51-102-98-51- Road safety Awareness & Computerization of Regulatory wing	11	11.2	11.2.1	63	28.48	105.00	Road safety awareness through different departments by provision of 50% of compounding fees is to be made from Road Safety Fund.	Transfer of funds to different implemented departments	No. of department	5	5		5
P-01-17-5055-51-050-77-51- Purchase of land and Construction of building for Regulatory wing	09	9.1	9.1.1	20.01	0	20.00	Improved infrastructure for IDTRs in different districts of the State.	Construction of IDTRs in district	No. of Districts	22	1	IDTR of Karnal has become functional in year 2022-23.	18



Civil Aviation

# 5.6

## Civil Aviation



Vision

Making Haryana an international aviation hub.



Mission

- Develop Hisar airstrip as an integrated aviation hub. i.e. with facilities of cargo, international airport, maintenance, repair and overhauls (MROs) etc. at one place.
- Development of Aero city with global aviation facilities.



Major  
Objectives

- Construction of civil airstrips and helipads in the State.
- Maintenance and development of existing airstrips with navigational facilities.
- Providing flying and gliding training to boys and girls for obtaining private pilot license, commercial pilot license etc.



Achievement  
for 2022-23

- Full-fledged aero-adventure system developed at Narnaul to conduct aero sports and sky diving.
- VAT rate on Aviation Turbine Fuel reduced from 21 % to 1 % to promote the nascent civil aviation sector in Haryana
- Swarna Jayanti Integrated Aviation Hub set up at Hisar, through extension of existing runways & taxiway and construction of Hangar.
- 6 candidates selected by the department to receive flying sponsorship and for pilot training.
- Maintenance of aerodromes and avionics building with modern infra facilities being carried out.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- 200 pilot licenses to be issued in the State; the State Government intends to procure ten single-engine and one twin-engine aircrafts as trainer aircraft.
- Establish Maharaja Agrasen Airport, Hisar, of international standards with two parallel runways and the facility of Category-II Instrument Landing System (ILS) and latest navigational aids for all weather operations.
- Work with the Ministry of Civil Aviation to develop a heliport facility in Gurugram.
- Maintenance of more than 5 aerodromes and avionics building with modern infra facilities.
- Construction of Hangers at Hisar.
- The Government has planned to develop Karnal and Bhiwani Airstrips by extending the runway length from 3000 feet to 5000 feet under UdeDesh Ka Aam Nagrik (UDAN) Scheme.

Improvement  
in Civil Aviation  
Infrastructure

Expansion of  
Airstrips

Pilot  
Trainings

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>CIA - Civil Aviation</b>													
P-01-17-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	09	9.a, 9.b	9.a.1	125.2	23.67	146.65	Improved civil aviation facilities for VIPs use in Haryana.	Purchase of Helicopter for State VIPs and Trainer Aircraft for HICA	No. of trainer aircrafts	2	0		3
P-01-17-5053-60-102-98-51- Swaran Jayanti Integrated Aviation Hub at Hisar	09	9.5	9.5.1	620	286.34	694.00	Integrated aviation hub at Hisar, Haryana.	Enhancement of Runway & Taxiway & Apron, Construction of terminal building, ATC cum Fire Station	No. of activities	8	2		10
P-01-17-5053-60-102-99-51- Maintenance of Aerodromes	09	9.5	9.5.1	110	40.26	50.00	Improved civil aviation facilities in Haryana.	Maintenance of aerodromes with modern facilities and extension of Runway of all Airstrips	No. of aerodromes	5	1		6





Heritage and Tourism

# 5.7

## Heritage and Tourism



Vision

Making Haryana a preferred tourism destination amongst global and domestic tourists.



Mission

To develop the manifold tourism related resources of the State in an eco-friendly manner, with the active participation of the private sector and the local host communities.



Major  
Objectives

- Create income and wealth creation opportunities in the tourism sector in the state of Haryana and to develop tourism as a pivot of the economic and social development in the State.
- To develop and manage places of tourist interest such lodges, hotels, restaurants, guest houses, entertainment projects (parks, lakes, avenues, recreational places, etc.) for the purpose of promotion and growth of tourism.
- To provide entertainment to tourists - organize tourism related activities such as cultural shows, fairs and festivals etc.
- Take steps to ensure safety and well-being of all foreign and domestic tourists.
- To promote tourism by all desirable means and take up such other incidental and / or ancillary works for the growth of tourism and enter into agreements with associations, individuals, companies, bodies etc. for any purpose conducive to the growth of tourism, etc.



Achievement  
for 2022-23

- Surajkund International Crafts mela successfully held in the State witnessing participation from Indian and foreign tourists.
- Government has notified a Home Stay Scheme, whereby owners can now offer accommodation to tourists on commercial basis in their homes.
- Development of Pundrik Tirath has been done through provision of improved quality of accommodation for domestic and foreign tourists.
- Upgradation and renovation at Aravalli Golf Course, Faridabad has been completed.
- A grand statue - Virat Swaroop at Jyotisar, Kurukshetra has been developed.
- Development of various sites related to 48 Kos in Pundari is almost complete.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- A theme park is proposed to be established in Kurukshetra on various themes from Srimad Bhagwad Gita and Mahabharata
- A project to restore the Lohagarh fort to commemorate the glory of Lohagarhas, the capital of the brave Sikhs, is being planned.
- On the lines of the Surajkund International Crafts Mela, the state Govt. is planning to use the infrastructure site for another mela in November to provide a platform for artists, artisans, and craftsmen.
- Restore the unique Yadavindra gardens near Pinjore and develop it as a tourist location in partnership with the Aga Khan Foundation.
- The Government proposes to develop Dhosi Hills, the site of the ancient ashram of Rishi Chavan in Mahendragarh district, and one of the only 4 extinct volcanoes in India as an iconic tourist site.
- Tikkar Taal in Morni has been earmarked as a potential site for adventure sports activities.

Theme Park  
Kurukshetra

Restoration of  
Lohagarh Fort

Surajkund  
International  
Craft Mela

Development of  
Dhosi Hills &  
Tikkar Taal in  
Morni Hills

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>TOR - Tourism</b>													
P-01-13-3452-80-190-99-51- Haryana Tourism Corporation Limited	08	8.9	8.9.1	24.5	24.5	35.00	Effective and efficient implementation of various activities relating to tourism industry.	Disbursement of the Salary to the Haryana Tourism Corporation	Number of employees	894	894		790
P-01-13-5452-01-101-83-51- Development of tourist facilities at District/Sub-Divisional & other important towns/places	09	9.1	9.1.3	100	7179	101.00	Improved quality of accommodation for domestic and foreign tourists at district/sub-divisional & other important town/places.	Development of Pundrik Tirath	No of tirath	1	0	Pundrik Tirath under Construction	1
								Renovation of dormitory at Tikkar Taal	No of dormitory	0	0		2
								Provision of funds for land acquisition compensation court cases	No of cases	0	0		1
								Development of Tourist Place of Pandav mandir at Nalhar (Nuh)	No. of Temples	1	0	50% work is done	0
								Upgradation and renovation at Aravali Golf Course, Faridabad	Golf course	1	1	Improvement of infrastructure work is under process	0
								Operation & Maintenance of Sewerage treatment plant (STP)300 KLD capacity for 5 years at Golf Club, Faridabad.	No. of STP	1	0	Maintenance of STPs is done on regular basis.	0

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Virat Swaroop at Jyotisar, Kurukshetra	No. of Statues	1	1	70% of the work is done and rest is about maintenance of statue is done regularly.	0
								Additional funds for theme buildings (Krishna Circuit at Jyotisar, Kurukshetra)	No. of Theme Parks	1	0	Work of theme park is under process	1
								Development of various sites related to 48 Kos in Pundari	No of Site	1	0	Work is under process due to other departments works	1
								Resort/Bar (79.45 Lac) at Morni	No of Resort/Bar	1	1	Completed	0
								Development of Mahendergarh-Madhogarh-Rewari Circuit	No. of circuits	1	0	60% of work is completed	0
								Renovation & upgradation of rooms (50 rooms) in various T/C	No of Rooms	50	0	Approval from Government is awaited .	39
								Construction of Air handling Unit room	No of AHU room	0	0	AHU room	1
P-01-13-5452-01-101-85-51- Development of Tourist Facilities along with main highways in Haryana.	09	9.1	9.1.3	12	0.98	16.00	Improved quality accommodation available to domestic and foreign tourists						
								Construction of boundary wall at Karan Lake, Karnal	No. of Boundary wall	0	0		1

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Installation of fancy main gate at banquet hall Karnal	No of main gate	0	0		1
								Payment of land acquisition compensation court cases	No of court cases	1	1	Annuity amount to be funded	1
								Construction of proposed convention / banquet hall at Karnal Lake	No of banquet hall	1	1	Construction of Hall is under Process	0
								Upgradation / renovation of rooms at Tourist complex Karnal	No of rooms	0	0		6
								Renovation of rooms at Kingfisher Arnbala	No of rooms	0	0		6
								Renovation and upgradation of rooms in various Tourist complexes	No of rooms	0	0	rooms at various complexes	33
<b>P-01-13-5452-01-101-87-51- Facilities at Surajkund</b>	<b>08</b>	<b>8.9</b>	<b>8.9.1</b>	6	5.81	8.00	Quality accommodation facilities to the domestic and foreign tourist through renovation and up-gradation of existing tourist complexes and acquisition of land for construction work of tourist complexes.	Renovate convention hall, rooms and swimming pool.	No of rooms	10	0	Work is under process	10

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Surajkund International Crafts mela	No. of Mela	1	1	Mela is organised every year	1
								Renovation of Rooms	No of rooms	0	0		39
								Construction of new rooms at Surajkund	No of rooms	0	0		200
								Provision of funds for Land acquisition compensation court cases	No of cases	0	1		1
P-01-13-5452-01-102-99-51- Holiday & Recreation Resort at Badkhal Lake	08	8.9	8.9.2	3	0	700	Quality accommodation facilities to the domestic and foreign tourists	Renovation of rooms at Badkhal lake	No of rooms	0	0	rooms renovation	18
								Funds for Land acquisition compensation court cases	No of cases	0	0		2
P-01-13-5452-80-104-97-51- Development of sites for Promotion of Sports/adventure Tourism and related activities	08	8.9	8.9.2	0.01	0	15.00	Promotion of Sports/adventure Tourism	Development of sites for sports and adventure	No of sites	0	0		2
P-01-13-5452-80-104-98-51- Development of sites for Promotion of tourism activities like festivals/fairs/shows and other related activities	08	8.9	8.9.2	0.01	0	5.00	Promotion of tourism in Haryana	Development and maintenance of infrastructure at Surajkund mela	No of sites	0	0		1
P-01-13-5452-80-104-99-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	08	8.9	8.9.2	0.05	0.05	100.00	Improved quality accommodation to the domestic and foreign tourists	Development of Aravali Safari at Gurugram	No of Place	1	0	work is under process	1





# PUBLIC ADMINISTRATION AND GOVERNANCE





# 6

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PUBLIC ADMINISTRATION  
AND GOVERNANCE

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Revenue and Disaster  
Management

338-340

# Revenue & Disaster Management

# 6.1

## Revenue & Disaster Management



Vision

Providing modern, efficient system of land record management and citizen friendly, transparent services regarding land management; and also providing capability in form of both capacity building and infrastructure to pre-empt, act during disasters and ensure proper co-ordination for better disaster management.



Mission

- Providing citizen-centric services by bringing all citizen related services and information under a single roof.
- Building capacity of state in disaster management through resource strengthening, strategic learning, and knowledge-sharing.
- Reducing disaster risk reduction in the development activities of the State.



Major Objectives

- Updating, maintenance and modernization of the processes by laying emphasis on computerization of records and digitization of maps using latest survey techniques.
- Consolidation of landholdings of the entire state.
- Enhancing disaster management capacity of the State by creating a culture of prevention, mitigation, preparedness, and response.



Achievement for 2022-23

- An amount of Rs. 22,62,68,900/- at the rate of Rs. 6500/- per acre has been sanctioned as a special package to the Tehsil Khedi Jalab of district Hisar and Tehsil Alewa of district Jind for crop damage in Kharif 2021 due to heavy rain/water logging and pest attack.
- An amount of Rs. 109,64,75,321/- has been sanctioned to Deputy Commissioners Ambala, Yamuna Nagar, Kaithal, Nuh, Rewari, Hisar, Jind, Rohtak, Sonapat and Jhajjar for providing compensation to the affected farmers due to heavy rain/water logging during Rabi Crops, 2022.
- An amount of Rs. 41,77,33,250/- crore has been sanctioned to Deputy Commissioners Bhiwani and Charkhi Dadri for providing compensation to the affected farmers due to hailstorm during Rabi Crops, 2022.
- The consolidation work of 7 villages namely village Nangal in Karnal, village Kanhra, District Charkhi Dadri, villages Kairwali, Manglora Kadim, and Chogawain Karnal, village Sadpur, Khaika, in Nuh has been completed.
- 25,97,952 property records have been conclusively finalised by covering 6260 number of Lal Dora villages under the SVAMITVA.
- The State Government, for the convenience of the public has constructed composite office buildings known as Mini- Secretariat /Sub-Division complex/ Tehsil / Sub-Tehsil at district headquarters in the State.

- Till 20th January 2023 approximately 32.00 crore pages of records have been scanned all over Haryana, out of which about 31.77 crore pages have been uploaded in the central database.
- Income received during 2022-23 from stamp duty registration fees is 1553 Crore, which is more than the last year.



Key Focus Areas and Major Interventions 2023-24

- Construction of 2 office buildings at district level.
- Construction of residential houses in SDO Civil Complex to improve residential facilities for revenue officers.
- Integrated Watershed development of Shivalik region.
- Scholarships and coaching to SC students.

Improved infrastructure

Improved watershed management

Development of Shivalik areas

Sustainable district administration

Mewat area Development

Impacted SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>FCR - Revenue</b>													
P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	01	1.a	1.a.2	4.87	4.87	1774	Improved infrastructure and ease of living in Mewat area.	Components: Scholarship, Animal Husbandry, Rain water harvesting, Renewable Energy and IEC activities, female health immunisation and nutrition.	nos	464	36	No Grant in aid has been received from the allocation of budget for the year 2022-23	0
P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	12	12.2	12.2.1	4.8	2.4	2100	Improved watershed management in Shivalik region.	Integrated watershed development of Shivalik Region in Ambala, Panchkula and Yamuna Nagar Districts.	No. of works	151	26	Govt. released only first installment of Rs. 2.40 crore out of sanctioned budget of Rs. 12.00 crore till date. Budget for 2023-24 has been tentatively proposed by the office and the target will be 180 no of works	180
P-01-04-4216-01-106-98-51- District Administration	09	9.1	9.1.1	50	19.84	50.00	Improved residential facilities for revenue officers	Construction of Houses	Nos.	1	1	Residential Houses in SDO Civil Complex at Kalayat in Kaithal work is completed	1
P-01-04-4059-01-051-99-51- District Administration	09	9.b		160	136.25	140.00	Sustainable and efficient district administrative infrastructure	Construction of Office buildings at District level	No of buildings	0	2	110 No Revenue Housing at Nuh SDO Civil Complex Ratia & Kalayat building work is Complete	2



# FINANCE



भारतीय रिजर्व बैंक

MAHATMA

**RESERVE BANK OF INDIA**  
GUARANTEED BY THE CENTRAL GOVERNMENT



# 7

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FINANCE

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Department of Economic and  
Statistical Affairs

344-348





Economic &  
Statistical Affairs

# 7.1

## Economic & Statistical Affairs



Vision

Development of a reliable and need-based statistical system for optimum allocation of resources to have accelerated, balanced and sustainable development.



Mission

- Timeliness in the collection, compilation, and analysis of data.
- Adopt and evolve new standards and methodologies in consultation with the Central Statistical Office and NITI Aayog for compilation of national as well as state macro-economic aggregates.
- Develop a complete understanding of statistical standards & methodologies among all the statistical personnel of different departments to bring out harmonious, efficient, and integrated functioning of the state's statistical system.



Major Objectives

- Make qualitative and reliable data/statistics available in a regular and time-bound manner to planners and policymakers and ensure to maintain the standards of the data.
- Strengthening of the statistical system through capacity building/skill development, use of technology, and by making available new data sets on emerging fields to policymakers and planners.
- Formulation of SDG-based plans, Output-Outcome Framework, and monitoring their implementation
- Bridging resource gap through local/district-level planning.



Achievement for 2022-23

- Best Practices case study on 'Saksham Yuva' and documentation of total 10 good practice cases in Haryana.
- Multiple SDG-based budgetary and M&E documents published for SDG acceleration in the State.
- Engagement of 20 Young Professionals in the Finance and Planning Department.
- Maintenance of IT system in 15 district offices and headquarters.
- Professionals to be engaged to support in critical appraisal of ongoing programmes and offer advice on economic development
- 1500 development works completed to strengthen urban and rural local bodies; and 700 similar development works completed in SC population areas.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- 6 Good Governance pilot projects to be conceptualized and implemented in the State.
- Next batch of Young Professionals to be recruited and trained.
- Professionals to be engaged to support in critical appraisal of ongoing programmes and offer advice on economic development
- Construction of new building for SJHIFM to support the financial policy work in the State.
- Around 3000 development works to be taken up strengthen urban and rural local bodies, 2000 similar development works to be planned in SC population areas.

Technological  
Upgradation

Modernisation  
of State  
Statistical System

Capacity  
Building

Removing  
Regional  
Imbalances

Sustainable  
Development  
Coordination  
Centre (SDGCC)

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>ESA - Department of Economic and Statistical Affairs, Haryana</b>													
P-01-06-3451-51-102-93-51-Engagement of Young Professionals in the Finance and Planning Department.	08	8.5	8.5.2	0.82	0.73	0.82	High quality inputs in discipline like Economics, Finance, Health, Agriculture etc and other research works.	Assessment of different schemes to provide high quality inputs.	No. of young professionals	20	20		20
P-01-06-3451-51-102-94-51- Swarna Jayanti Haryana Institute for Fiscal Management	08,16	16.6,8.1, 8.1, 8.5, 8.b	16.6,1.8.1, 1, 8.5.2	5.3	4.8	6.00	Centre of excellence for capacity building of the state government departments in the field of Sustainable Development Goals, Public Financial Management and policies	SDG Coordination Centre: Impart training to the official(s) of the Haryana Government, to meet SDG goals as per SDG vision 2030 and releasing of annual output outcome Framework Report and SDG Budget allocation report during Budget session.	No. of Budget Documents	2	2		2
								Best Practices Case Study on 'Saksham Yuva' and publication of booklet on good practice cases in Haryana.	No. of studies	1	1	One case study was approved and completed	0
								SDG State and District Index	No. of documents	2	2		2

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Pilot projects on policy and governance	No. of projects	0	0		6
P-01-06-3451-51-102-97-98- Strengthening of Planning Machinery at State Level - Establishment Expenses	08	8.1, 8.2, 8.5	8.11, 8.2.1, 8.2.3, 8.2.4, 8.5.1, 8.5.2, 8.5.2	2	1.44	2.35	Establishment Expenditure	Establishment Expenses	No. of employees	18	18		18
								Maintenance of IT system in 22 district offices and one Headquarter	No. of Offices	23	15	Maintenance of computers in some district has been done and required software, hardware have been purchased for official work to increase efficiency of offices	23
P-01-06-3451-51-102-98-51- Strengthening of District	08,16	16.6	16.6.1	0.8	0.52	0.90	Determine the priorities, suggest policies and programmes for removing the imbalances prevailing in various regions in the state.	Critical appraisal of ongoing programmes and advice on economic development	No. of employees	6	6	In this scheme pay is given to 6 officials and OE budget is given to Districts for strengthening of District Plan Development works.	6

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. Till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022 -23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
P-01-06-5475-51-115-98-51- Swarna Jayanti Haryana Institute for Fiscal Management	09	9.1	9.1.3	25.2	0	1700	Creation of infrastructure	Construction of building for SJHIFM	Number	1	0	SFC meeting awaited.	1
P-01-06-5475-51-115-99-51- Strengthening of District Plan	08	8.1	8.1.1	240	75.15	240.00	Strengthening the rural and urban local bodies on their local needs through welfare development works at district level	Development works	No. of development works	3000	1500	Works are in progress	3000
P-01-06-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	10	10.4	10.4.1	160	44.99	160.00	Strengthening the urban local bodies on their local needs through development works at district level for the welfare of scheduled caste	Development works	No. of development works	1500	700	In this scheme development works are done in districts Some of them are completed while other works are in progress	2000



# LAW & ORDER AND SECURITY





8

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LAW & ORDER AND SECURITY

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Prisons	352-357
Police	360-371



नुह DISTRICT JAIL, NUH



Prisons

# 8.1

## Prisons



Vision

Correction, reformation and rehabilitation of the prisoners.



Mission

- Serve the public by keeping those sentenced by the courts in safe custody.
- Secure custody of the inmates along with diversified prison system to meet the custodial and correctional needs of various categories of prisoners.



Major  
Objectives

- To provide living conditions in every prison meant for custody care, treatment and rehabilitation of offenders with human dignity in all aspects.
- To provide food, proper clothing, bedding, healthcare and medical aid to the prisoners confined in prisons.
- To provide legal as well as humanitarian assistance to all kinds of prisoners.



Achievement  
for 2022-23

- Security of the jails has been upgraded by providing Modern Security
- Equipment i.e., Baggage Scanners, Non-linear Junction Detectors, Door Frame Metal Detectors etc has been purchased.
- Patrolling Vehicles have been purchased for strengthening the security of the jails.
- Jail Hospitals have been upgraded with ECG Machines, X-ray Machines and Dental Chairs have been purchased to provide better medical facilities to the prisoners in the jails.
- Ambulances have been purchased for the jails to provide timely medical facilities to the prisoners.
- Laundry machines have been provided to the jails for providing neat and clean clothes/bedding to the prisoners.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Correctional Compounds will be established in 7 jails.
- Land will be purchased for construction of 4 new jails.
- 4 new additional barracks will be constructed in existing jails.
- Jail Academy will be constructed at Karnal.
- New jammers, Towers-Harmonious Call Blocking System (T-HCBS), CCTV cameras and other modern security equipment will be purchased for strengthening the security of the jails.
- Oil expeller machines, Industrial Atta Chakki machines, laundry machines, and fans will be purchased for various jails.

Expansion &  
modernization  
of jails

Modern  
equipments

Welfare and  
safety of  
the prisoners

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>PRI - Prisons</b>													
P-01-05-4216-01-106-97-51- Jails	09	9.1	9.1.1	30	6.65	50.31	Improved housing and hostels facilities in the Jail & Jail academy	Construction of residential houses for jail staff in various jails	No. of jails	3	0		6
								Major repair/special repair works of residential houses in various jails	No. of jails	5	1		10
P-01-05-4059-60-051-96-51- Jails	09,16	16.6	16.6.1	120	44.45	588.94	Expansion and modernisation of jails and barracks etc.	Construction of jail academy at Karnal	No. of works	0	0		1
								Establishment of Correctional Compounds in various jails	No. of jails	0	0		7
								Purchase of land for new jails	No. of jails	1	0		4
								Construction of new jails	No. of jails	1	0		4
								Payment of compensation for land acquired for jails	No. of jails	2	1		5
								Payment of Royalty for land acquired	No. of jails	2	1		2
								Construction of additional barracks at existing jails	No. of barracks	3	0		4
								Extension work of existing jails	No. of jails	1	0		1
								Special repair works/construction works	No. of works	9	9		10

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24				
P-01-05-2056-51-800-99-51- Modernisation of Prisons	16	16.6	16.6.1	25	23.94	83.25	Installation of modern equipment in all the Jails of Haryana	Purchase of Ambulances	No. of ambulances	5	5	05 Ambulances have been purchased for the Jails	5				
								Purchase of vehicles for various jails for security purpose	No. of vehicles	32	32	32 Vehicles for Jails have been purchased for security purpose	5				
								Installation of Jammers at various jails	No. of jammers	12	12	12 jammers have been updated from 3G to 4G capacity	40				
								Purchase of Books for various jails	No. of jails	2	2	Books have been purchased for 02 jails	19				
								Purchase of CCTV Cameras for various jails	No. of jails	6	4	CCTV cameras have been purchased for 04 jails for security purposes	20				
								Purchase of Laundry machines for various Jails	No. of machines	5	5	Laundry machines have been purchased for 05 jails	5				
								Purchase of Fans for various jails	No. of jails	0	0	Fans will be purchased for the jails in the FY 2023-24	20				
								Purchase of Blankets for various jails	No. of jails	20	20	Blankets have been purchased for the prisoners of all jails	20				

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Purchase of Video Conferencing Systems for various jails	No. of jails	19	19	Video Conferencing Systems have been purchased & installed at all the jails	20
								Purchase of Non Linear Junction Detectors for various jails	No. of jails	7	7	Non Linear Junction Detectors have been purchased for 07 jails for security purpose	7
								Purchase of Baggage Scanners for various jails	No. of jails	4	4	Baggage Scanners have been purchased for 04 jails for security purpose	4
								Purchase of Arms and Ammunitions for various jails	No. of jails	0	0	Arms and ammunition s will be purchased for all the jails in FY 2023-24	20
								Purchase of Door Frame Metal Detectors and Hand held Metal Detectors for various jails	No. of jails	19	19	Door Frame Metal Detectors have been purchased for all the jails	5
								Purchase of Chappati Making Machines	No. of machines	0	0	Chappati Making Machines will be purchased for the jails in FY 2023-24	3

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Purchase of ECG Machines for Jail Hospitals	No. of machines	16	16	ECG Machines for Jail Hospitals have been purchased & installed	0
								Purchase of X-ray Machines of Jail Hospitals	No. of machines	13	13	X-ray Machines for Jail Hospitals have been purchased/ installed	0
								Purchase of Dental Chairs for Jail Hospitals	No. of dental chairs	15	15	Dental Chairs for Jail Hospitals have been purchased/ installed	0
								Purchase of Oil expeller machines for various jails	No. of machines	6	6	Oil Expeller Machines have been purchased/ installed at 06 jails	6
								Purchase of Industrial Atta Chakki Machines	No. of machines	5	5	Industrial Atta Chakki Machines have been purchased/ installed at 05 jails	5
								Installation of Towers - Harmonious Call Blocking System (T-HCBS) at various jails	No. of jails	0	0	Towers- Harmonious Call Blocking System (T-HCBS) will be installed in the jails for security purpose	20







Police

# 8.2

## Police



Vision

Efficient, sensitive, preventive, responsive, and technologically competitive police force committed to security of the society, safety of lives and property of the citizens.



Mission

The Mission of Haryana Police is to help the common man, to provide him security and to create a peaceful and law-abiding community with his cooperation. Haryana Police is committed to uphold the Rule of Law, to prevent crime and to maintain law and order. We are here to protect the weak, the under-privileged and to serve the people. In order to make Haryana Police people-friendly, to enhance the credibility of the police and to check corruption, transparency in the system is emphasized at all levels.



Major Objectives

- Maintenance of the law and order.
- Prevention, detection, investigation, and successful prosecution.
- Use of people friendly technology.
- Improving police efficiency.
- Welfare of the police personnel and their families.



Achievement for 2022-23

- More than 91% of Emergency Response Vehicles (ERVs) achieved less than 20 minutes of response time.
- More than 90% victims were found satisfied from the Haryana 112 (ERSS) service in Haryana.
- A fleet of 23 Police ERVs added in the department which can provide instant support to the residents in distress. The ERVs comprise all essential components like Mini extrication kit, Crime scene protection, Rope, First-Aid-Box, MDT, Mobile, DMR sets, GPS, Adjustable lights, Camera, Water container, Lathi, helmet, and protection shield etc. which may require in case of any emergency. The manpower has been trained accordingly.
- System is enabled with an online defining of patrolling routes features of ERVs, which can be accessed through the MDT installed in ERV. ERV's locations are captured through GPS. It will track any misuse of ERV and the performance of ERV in terms of fuel.
- In a small span of time, since launch of the project, the Haryana ERSS number 112 has been popularized among the residents of Haryana. IEC material and branding of Haryana ERSS 112 have played an essential role in the same.
- The government had decided to establish women communication officers during inception of the project. It is an achievement that these women communication officers have successfully been performing their duties round the clock since the launch of project.



Key Focus  
Areas and  
Major  
Interventions  
2023-24

- Setting up forensic science laboratories (Hisar & Panchkula) to enhance the testing capacity.
- Construction of approximately 450 houses in police complex and many other construction work are under progress.
- Construction of Police Headquarters, Haryana sector-3, Panchkula.
- 8835 Mahila Police Volunteers will be trained to empower women for raising their voice against gender-based violence.
- 1292 new equipment (Prison van-36, Vajra-23, Water Cannon-8 and Tablet-1125) will be purchased to strengthen the infrastructure and to modernize police surveillance in the State.
- Acquisition of land measuring 60 acres for construction of P.L. Charkhi Dadri, 14 Acre 4 Marla for extension of Police Lines, Kaithal, 2.78 Acre land for construction of Traffic Police Station, Women Police Station & NIT Police Station in Sector-20 B, Faridabad and Sector-26, Panchkula to be completed.

Strengthening of  
Infrastructure

Women  
Empowerment

Construction  
of houses

Testings in  
forensic science  
laboratory

Land Acquisition

Impacted  
SDGs



Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
<b>POL - Police</b>													
P-01-05-2055-51-116-98-51- Regional Forensic Science Laboratory Staff	16	16.1	16.1.1	6.05	2.74	6.09	Effective and efficient forensic investigation of criminal cases.	Setting up of forensic science laboratory Hisar and Panchkula as per orders of Hon'ble court	No. of Testings	547	547		2000
P-01-05-4055-51-207-97-51- Police Station	16	16.1	16.1.2	160	104.23	256.49	Improvement in existing police infrastructure in the state.	Construction of 15 New Police Stations in various Districts. (2017-18)	No of Police Stations	15	15	Work completed	0
								Construction of 576 Houses for ORs in Police complex, Bhondsi (for Commissionerate Gurugram)	No of Houses	576	558	97% work completed.	18
								Construction of 36 ORs houses in Police Station Bahadurgath in District Jhajjar.	No of OR Houses	36	36	Work Completed	0
								Construction of 4 Barracks in HPA Madhuban.	No of Barracks	4	4	Work Completed	0
								Construction 72 Type II and 12 Type III houses in Police lines, Panipat.	No. of Type II and Type III Houses	84	84	Work Completed	0
								Construction 10 new police station in the State. (2018-19)	No. of Police Stations	10	7	7 Completed and 3 is under progress.	3
								Construction of Hostel facility in Police station at No. of Hostels i) Behal, ii) Bhiwani Khera.	No. of Hostels	4	4	Work Completed	0

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								Construction of 48 T-II houses for ORs in Police Lines, Palwal.	No of Type II Houses	48	45	95% work completed	3
								Construction of DCP Office Manesar.	No of Office	1	1	Work completed	0
								Construction of 96 T-II, 24 T-III & 12 T-IV houses in District Police Lines Bhiwani	No. of Houses	132	0	Administrative approval is awaited.	0
								Construction of 24 T-I, 120T-II, 108 T-III, 24 T-IV & 4-V & 1-VI houses in District Police Lines Jhajjar	No of Houses	280	0	Administrative approval is awaited.	280
								Construction of 12 T-I, 96T-II, 24 T-III & 12 T-IV houses in District Police Lines Sonapat.	No of Houses	144	0	Administrative approval is awaited.	144
								Construction of 48 T-II, 48 T-III, 12 T-IV & 10 T-V houses in HAP Madhuban.	No. of Houses	118	0	Administrative approval is awaited.	118
								Construction of 24 T-I, 10 T-V & 4 T-VI houses in HPA Madhuban.	No. of Houses	38	0	Administrative approval is awaited.	38
								Construction of 72 T-II & 24 T-III houses in District Police Lines Panipat.	No. of Houses	96	0	Administrative approval is awaited.	96
								Construction of 12 T-II, 12 T-III & 4 T-IV houses in District Police Lines Kaithal.	No. of Houses	28	0	Administrative approval is awaited.	28
								Construction of 96 T-II, 12 T-III & 12 T-IV houses in District Police Lines Karnal.	No of Houses	120	0	Administrative approval is awaited.	120

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								Construction of 84 T-II, 36 T-III & 6 T-IV houses in District Police Lines Jind.	No. of Houses	126	0	Administrative approval is awaited.	126
								Construction of 48 T-II & 24 T-III houses in Old Police Lines Hisar.	No. of Houses	52	0	Administrative approval is awaited.	52
								Construction of 72 T-II, 12 T-III & 12 T-IV houses in District Police Lines Sirsa.	No of Houses	96	0	Administrative approval is awaited.	96
								Construction of 24 T-I, 264 T-II, 48 T-III, 12 T-IV & 4-V, 1 T-VI & 1-VII houses in New District Police Lines Hansi.	No of Houses	354	0	Administrative approval is awaited.	354
								Construction of Welfare Centre in Police Lines, Faridabad	No of Centre	1	1	Work Completed	0
								Construction of auditorium building at Sunaria	No of building	1	0	95% work completed.	1
								Construction of Mitra Kaksh in various districts (Rs 51.14 Crores)	No of Mitra Kaksh	107	0	Tender allotted at 107 Stations. However, land for 39 Stations not available	39
								Construction of Police Station Bass in Police Lines, Hansi.	No of Police Stations	1	1	Work Completed	0
								Construction of Women Police Station Assandh.	No of Women Police Station	1	1	Work Completed	0

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								Construction of 12 ORs and 6 NGOs Houses in P.S. IMT Faridabad.	No of houses	18	18	Work Completed	0
								Construction of building of IG Traffic in Sector -7, Karnal. (AIG Traffic + Highway)	No of Office buildings	1	1	Work Completed	0
								Construction of Community Centre at Newal	No of Centre	1	1	Work Completed	0
								Up-gradation of Telecommunication Training Centre in Police Lines, Mogi nand Panchkula	No of buildings	1	1	Work Completed	0
								Construction of Officers Institute at Police Lines, Panipat.	No of Institute	1	1	Work Completed	0
								Construction of 2 Barracks in Sunaria, Distt. Rohtak.	No of Barracks	2	2	Work Completed	0
								Up-gradation of Office and Branches of SP/Hisar.	No. of office	1	1	Work Completed	0
								Renovation of Police Branches i.e. SP, DGP, IGP (STF, IRB, RTC Bhonds) and Traffic Tower Sushant Lok, Gurugram.	No of office	7	7	Work Completed	0
								Construction of Crime office at Gurugram	No of office	1	0	84% work completed	0

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								Up-gradation of Conference Hall in Commissioner Office Building, Gurugram.	No of conference Hall	1	1	Work Completed	0
								Construction of 2 stores for IRB at Bhondsai	No of Stores	2	2	Work Completed	0
								Special Repair of 59 houses at Sadar Police Station Rewari.	No of Houses	59	59	Work Completed	0
P-01-05-4055-51-207-99-51- Office Buildings	16	16.1	16.1.2	90	67.36	137.00	Acquisition of land for construction of buildings	Making payment of annuity for the year 2021-22 to land owners whose land was acquired for construction of Police Lines and CIA Staff house in district Panipat.	Amount	193198	193198	Sanction received in the FY 2021-22 and drawn during the current FY 2022-23.	0
								Acquisition of land for setting up Police Station, Linepar, Bahadurgarh, District Jhajjar	Acre	4	4		0
								Acquisition of land for setting up Police Station, Badki District Jhajjar	Acre	4	4		0
								Purchase of land measuring 3.97 acre for construction of Haryana Police Headquarter in Sector-3, Panchkula	Acre	4	4		0



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								Purchasing land measuring 4480.35 Sq. Mtr for construction of Police Station Sector 13/17, Panipat	Sq. Mtr	4480	4480		0
								Purchase of land measuring 13 Kanal 9 Marla PS Pingwan, district Nuh	Kanal	14	14		0
								Interest of land 41 Kanal 4 Marla Police Line Panipat	Marla	4	4		0
								Payment to 10 land owners of Awarad No. 16, 17 (Villages- Marodhi -Jatan, Garnawati)	Amount	334821	334821		0
								Payment of 11th annuity to the land owners of Awarad No. 26 villages- Sunaria, Khurd	Amount	409194	409194		0
								Acquisition of land measuring 60 acres for construction of Police Lines Charkhi Dadri	Acre	0	0		60
								Acquisition of land measuring 14 Acre, 4 Kanal 4 Marla for extension of Police Lines, Kaithal.	Acre	0	0	Administrative approval accorded by the Govt.	14

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								Purchase of land measuring 2.78 Acre land for construction of Traffic Police Station, Women Police Station & NIT Police Station in Sector-20B, Faridabad.	Acre	0	0		3
P-02-05-2055-51-115-99-51- Purchase of Equipment Renamed as CCTNS	09,16	9.b	9.b.3	30.03	10.35	21.00	Strengthening the infrastructure and modernizing police surveillance in the State.	Better surveillance and investigation of criminal cases.	No. of equipment	2000			
								Better surveillance and investigation of criminal cases.	No. of equipment	2000			
								Purchase of various type of vehicles	No. of Vehicle	3	0	Purchase process is under progress and will be finalized before 31 Mar 2023.	59
								Purchase of various type of vehicles	No. of Vehicle	3	0	Purchase process is under progress and will be finalized before 31 Mar 2023.	59
								Purchase of Water Cannon	No of Water Cannon	8	0	Purchase process is under progress.	8
								Purchase of Water Cannon	No of Water Cannon	8	0	Purchase process is under progress.	8

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								Vazra Vehicles	No of Vazra Vehicles	8	0	Purchase process is under progress.	23
								Vazra Vehicles	No of Vazra Vehicles	8	0	Purchase process is under progress.	23
								Purchase of Tablet PC for IOs	No of Tablet PC	0	0	Tablet PCs shall be purchased for Investigation Officers in the State.	1225
								Purchase of Tablet PC for IOs	No of Tablet PC	0	0	Tablet PCs shall be purchased for Investigation Officers in the State.	1225
								Purchase of Prison Van	No. of Van	0	0	Prison Vans shall be purchased for District Police Force.	36
								Purchase of Prison Van	No. of Van	0	0	Prison Vans shall be purchased for District Police Force.	36
								Purchase of FSL, CID, Telecom, Police SMART, Traffic, L&O Equipments	No.s of Equipments	11500	0	Funds have not been released by the Central/State Govt.	0

Department / Scheme	SDG No.	SDG Target	SDG Indicators	Budget Allocated 2022-23 (₹ in crore)	Cum. Exp. till Feb Second Week 2023 (₹ in crore)	Proposed BE 2023-24 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Physical Target 2022-23	Achievement Till Feb 2nd Week 2023	Remarks	Proposed Target 2023-24
								Purchase of FSL, CID, Telecom, Police SMART, Traffic, L&O Equipments	No.s of Equipments	11500	0	Funds have not been released by the Central/State Govt.	0
								Purchase of CCTNS items	No. of items	2100	0	Funds have not been released by the Central/State Govt.	0
								Purchase of CCTNS items	No. of items	2100	0	Funds have not been released by the Central/State Govt.	0
P-03-05-2055-51-109-95-51- Haryana State Emergency Response System	16	16.1	16.1.1	0	0	10.00	Efficient implementation of NERS project.	Purchasing of IT equipment for NERS project.	No of IT equipments	0	0		500
P-03-05-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhaya/Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics	05,16	5.1, 16.1	16.1.1, 5.1.4	2.02	2.02	10.00	Creation of comprehensive and integrated system for enhancing efficiency and effectiveness of policing through e-Governance	Implementation of Central Govt. scheme for Nirbhaya Funds, CCTNS and Cyber Crime Prevention against Women and Children (CCPWC)	No of IT equipments	700	0	As per instructions issued by the Gol. Funds released by the Central Govt. are to be utilized through PFMS. The activities of account mapping is in progress.	1000

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								Implementation of Central Govt. scheme for Nirbhya Funds, CCTNS and Cyber Crime Prevention against Women and Children (CCPWC)	No. of Women Help Desks	354	239	One Women Help Desk, one each in 239 Women Police Station in the State has been set up. 115 more Help Desks are to be set up.	115
									No. of Equipment	0	0	Funds released by the Gol are not being utilized, as the mapping of PFMS activities is pending at the level of MHA.	1000



