



GOVERNMENT OF HARYANA
हरियाणा सरकार

BUDGET 2023-24

SDG BUDGET ALLOCATION REPORT



FINANCE DEPARTMENT, HARYANA

वित्त विभाग, हरियाणा

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

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वित्तीय प्रबंधन संस्थान)



SDG
BUDGET
ALLOCATION
REPORT
2023-24



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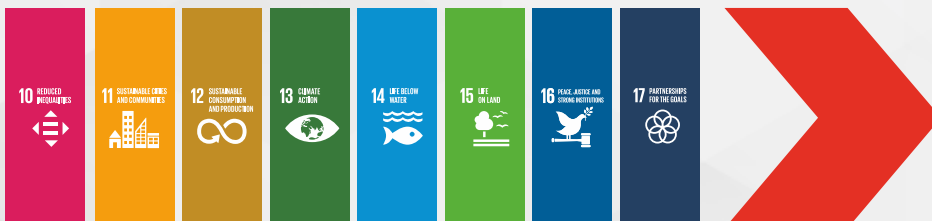


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SDG BUDGET ALLOCATION REPORT 2023-24

Introduction

The Government of Haryana is determined to align its economic growth with human and environmental development for a sustainable society and ecology in the State. Embedding the Sustainable Development Goals (SDGs) into policy planning at the State level is the key towards achieving this. Accordingly, in the year 2017, the Government of Haryana published its 'VISION 2030' document, which was in alignment with the SDGs.

As a step forward, the State Government undertook a detailed assessment of its budgetary allocations towards these goals from the financial year 2018-19 onwards. Initially, to implement/enable budgetary alignment with SDGs, a participatory approach was followed through a series of interdepartmental deliberations, capacity building workshops with technical support and

coordination facilitated by the SDG Coordination Centre and Swarna Jayanti Haryana Institute for Fiscal Management (SJHIFM) under the Finance and Planning Department, Government of Haryana.

Further, as a first-of-its-kind initiatives, the alignment of SDGs has now been institutionalized or operationalised / systematised in the State by providing an online mechanism to each department through the State Government's Online Budget Allocation Monitoring & Analysis System (<https://bamsharyana.nic.in>). Once the departments complete their scheme wise budgetary entries on the portal, the data is analysed to prepare the SDG Budget Allocation Report, which is one of the key budgetary documents of the State.

Objective of the Report

The main objective of the SDG Budget Allocation Report is to provide an overview of the budget estimates under each SDG and highlight as to how the various government departments in Haryana can deliver expected results & outcomes in an integrated manner, through coordination and convergence

with other relevant departments, which contribute towards common goals. Further, the SDG budgetary alignment serves as a planning & monitoring tool for each department by using the SDG framework for resource gap analysis concerning various SDGs and make informed decisions about rationalized resource allocations.

To fulfill this objective, for the last four consecutive years, the Government of Haryana has been integrating the SDGs into the State's budgetary process through this report, by alignment of

welfare & development schemes, including their outputs and outcomes with relevant SDGs.

Budget - Thematic Areas

In the Budget for fiscal 2022-23, the Government has clubbed various departmental allocations into new rationalised budgetary demands for grants to harness synergies of departments that contribute jointly to common development objectives. 47 existing budgetary demands for grants had been consolidated into 20 budgetary demands for grants and

further these demand were organized into eight thematic areas.

The objectives of eight thematic areas is to help improve ease of implementation, inter departmental coordination, and help sharpen focus on achieving developmental outcomes and Sustainable Development Goals.

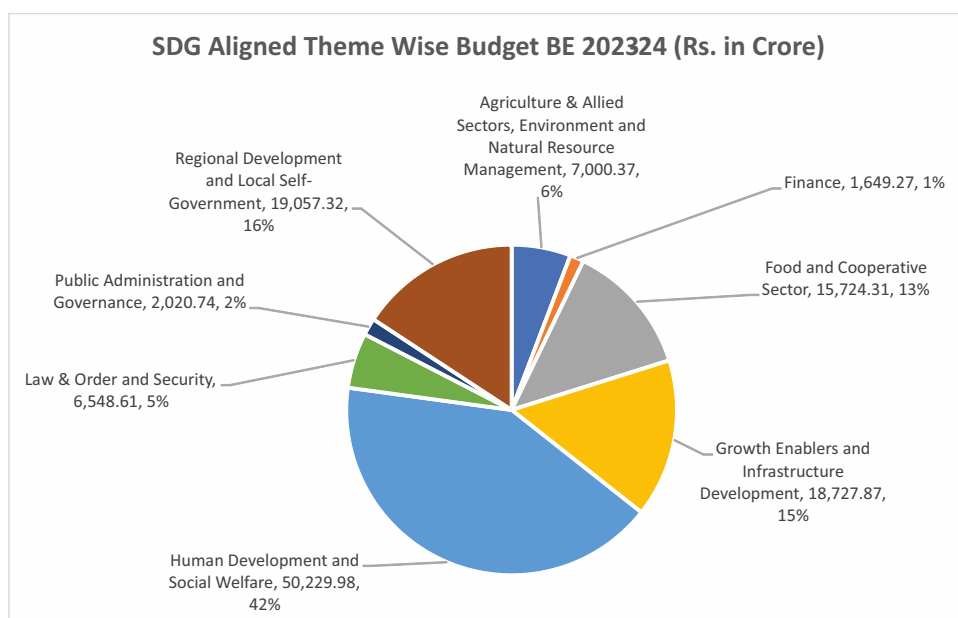
The eight thematic areas along with department/service mapping are as below

SNo	Thematic Area	Department/Services
1	Public Administration and Governance	Vidhan Sabha, Governor and Council of Ministers, General Administration, Elections, Revenue, Excise & Taxation
2	Law & Order and Security	Home/Home Guard & Civil Defence, Prisons, Administration of Justice (High Court/ Prosecution/ AGOT/ Legal Service Authority)
3	Finance	Finance, Planning and Statistics, Loans and Advances by State Government, Public Debt, Contingency Fund
4	Agriculture & Allied Sectors, Environment & Natural Resource Management	Agriculture/Horticulture, Animal Husbandry and Dairy Development, Fisheries, Mines & Geology, Forests and Wild Life, Ecology and Environment
5	Food and Cooperative Sector	Co-operation, Food and Supplies
6	Human Development and Social Welfare	Education (Higher/Secondary/Elementary), Technical Education, Women and Child Development, Sports and Youth Welfare, Art and Culture, Tourism, Health/DMER/AYUSH/FDA, Labour, Employment, Skill Development & Industrial Training, Welfare of SCs & BCs, Social Justice & Empowerment, Welfare of Ex-Servicemen
7	Growth Enablers and Infrastructure Development	Building and Roads, Transport/ Civil Aviation, Information and Publicity, Electronics & Information Technology, Printing & Stationery, Power & Renewable Energy/ Science & Technology, Industries & Commerce/ MSME/ Supplies & Disposals, Irrigation
8	Regional Development and Local Self Government	Urban Development (Town & Country Planning/ Urban Estates), Local Government (ULB & Fire Services), Rural and Community Development (Rural Development/ Development & Panchayats), Public Health Engineering Department

SDG Aligned Theme wise Budget Estimates 2023-24

Theme	RE Outlay 2022-23	Exp 2022-23	%age Exp	BE 2023-24
Agriculture & Allied Sectors, Environment and Natural Resource Management	6,800.83	3,511.14	51.63%	7,000.37
Finance	1,520.61	883.04	58.07%	1,649.27
Food and Cooperative Sector	12,638.47	11,308.91	89.48%	15,724.31
Growth Enablers and Infrastructure Development	18,264.98	11,062.15	60.56%	18,727.87
Human Development and Social Welfare	36,303.69	26,999.94	74.37%	50,229.98
Law & Order and Security	5,693.92	4,284.91	75.25%	6,548.61
Public Administration and Governance	1,913.47	942.36	49.25%	2,020.74
Regional Development and Local Self-Government	14,494.63	8,614.86	58.36%	19,057.32
Grand Total	97,630.77	67,607.31	69.06%	120,958.46

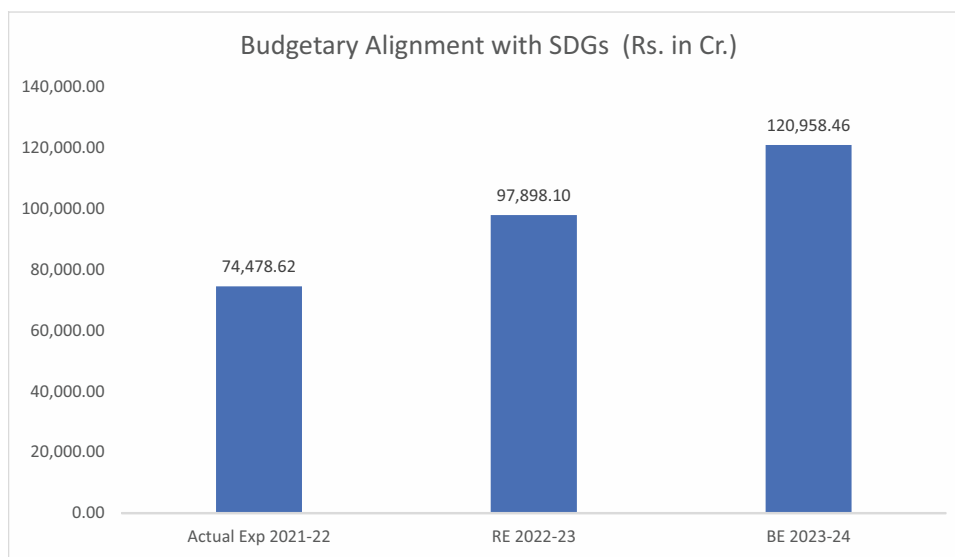
*Exp 2022-23 as on 17.02.2023



Source: BAMS, Haryana

Major Highlights of the Report

- ◆ For the financial year 2023-24, schematic mapping of both the welfare & development schemes, and recurring-in-nature schemes has been done with the relevant SDGs. This has resulted in alignment of an increased number of schemes with relevant SDGs and thus giving a holistic picture to support SDG specific policy and programme inputs, for the achievement of VISION 2030 of Haryana. Consequently, under Budget Estimates for FY 2023-24, an amount of Rs.120,958.46 crore has been aligned with relevant SDGs. (See Graph 1).



Graph-1: Budgetary alignment with SDGs (Source: BAMS, Haryana)

- ◆ In comparison to BE 2022-23 (Table 1), there is an overall increase of 23.71% in the Budget Estimates of 2023-24.
- ◆ The Government of Haryana has been striving to align all its schemes and budget with the SDG framework and the trends show a gradual increase of budget in this regard each year. The budget alignments of welfare & development schemes, and recurring-in-nature schemes under each SDG are shown below in Table-1.

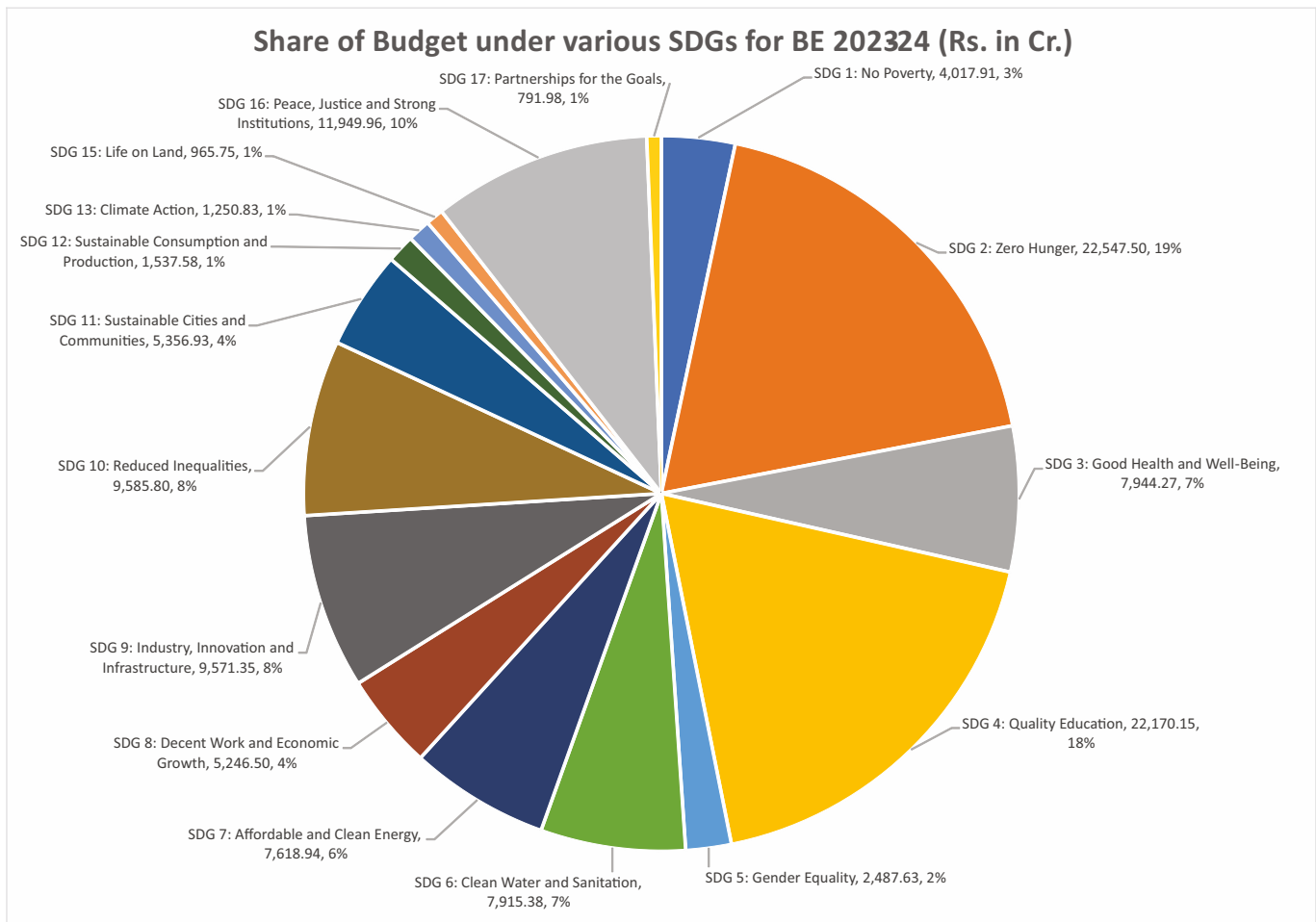


Table-1: Budgetary Alignment of Welfare & Development Schemes With SDGs: Allocations and Expenditure (Rs. In Crore) (Source: BAMS, Haryana)

SDG	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
SDG 1: No Poverty	1,154.44	2,606.74	1,231.47	47.24%	4,017.91
SDG 2: Zero Hunger	16,631.46	19,376.44	14,564.02	75.16%	22,547.50
SDG 3: Good Health and Well-Being	4,814.23	6,046.03	4,839.73	80.05%	7,944.27
SDG 4: Quality Education	13,663.03	19,186.35	14,046.80	73.21%	22,170.15
SDG 5: Gender Equality	1,034.73	1,317.91	962.14	73.00%	2,487.63
SDG 6: Clean Water and Sanitation	5,057.13	6,428.73	3,638.04	56.59%	7,915.38
SDG 7: Affordable and Clean Energy	6,590.95	7,617.97	4,260.52	55.93%	7,618.94
SDG 8: Decent Work and Economic Growth	3,023.90	4,088.72	2,491.57	60.94%	5,246.50
SDG 9: Industry, Innovation and Infrastructure	5,170.73	8,956.24	5,964.87	66.6%	9,571.35
SDG 10: Reduced Inequalities	2,818.88	3,635.14	2,642.08	72.68%	9,585.80
SDG 11: Sustainable Cities and Communities	6,269.34	5,020.66	3,615.17	72%	5,356.93
SDG 12: Sustainable Consumption and Production	522.18	1,194.77	563.94	47.20%	1,537.58
SDG 13: Climate Action	482.49	1,240.40	613.03	49.42%	1,250.83
SDG 15: Life on Land	521.46	787.14	421.05	53.49%	965.75
SDG 16: Peace, Justice and Strong Institutions	6,557.93	9,684.70	7,487.34	77.31%	11,949.96
SDG 17: Partnerships for the Goals	167.41	442.83	265.55	59.97%	791.98
Grand Total	74,480.24	97,630.77	67,607.31	69.24%	120,958.46

*Exp 2022-23 as on 17.02.2023

- ◆ The SDGs framework covers a balanced social, economic, and environmental development. In this regard, the government has maintained an equitable allocation each year. The SDG 2 on Zero Hunger shows a big leap in the Budget Estimates for the FY- 2023-24 amounting to Rs.22547.50 crore against the RE of Rs.19376.44 crore for 2022-23 (see Table-1).
- ◆ As shown in the Graph-2 below, major budget estimates for FY 2023-24 are for strengthening of social development and improving ease of living in the state.
- ◆ In this regard (Graph-2), 19% of the budget shall be for SDG-2 Zero Hunger, 18% for SDG-4: Quality Education, 10% for SDG-16: Peace, Justice and Strong Institutions, 8% for SDG-9 Industry, Innovation and Infrastructure, SDG-10: Reduced Inequalities, 7% each for SDG-3 Good Health and Well-Being and SDG-6 Clean Water and Sanitation and 6% for SDG-7 Affordable & Clean Energy



Graph-2: Share of BE 2023-24 under SDGs (Rs. In Crore)

- ◆ As SDGs are inter-dependent in nature, the SDG framework facilitates an integrated approach to achieve outcome linked growth for social, economic, and environmental development. In this regard, there are 1155 welfare schemes and programmes, which are linked to relevant SDGs and shall be implemented by 72 sub departments/departments.
- ◆ To execute the budget for 2023-24, all the departments have been assigned schemes and programmes to work in an integrated and coordinated manner as depicted in the Department-wise SDG Budget Allocations in the tabular matrix below. This provides a framework for each department to identify their programmes in a holistic manner and implement through coordinated manner with other departments for better social, economic & environmental outcomes and impact.



Table-2: Department wise Budgetary Alignment with SDGs (Rs. In Cr.)

Department	SDG -1	SDG -2	SDG -3	SDG -4	SDG -5	SDG -6	SDG -7	SDG -8	SDG -9	SDG -10	SDG -11	SDG -12	SDG -13	SDG -15	SDG -16	SDG -17	Grand Total
AGR - Agriculture and Farmer Welfare Department		2,775.72							543.50	43.68		313.42	60.24				3,736.56
AGT - Administrator General and Official Trustee Haryana	23.90																23.90
ANH - Animal Husbandry		1,368.11						0.50	0.05	44.51						131.64	1,544.81
ARC - Architecture									0.10			19.28					19.38
ARM - Archaeology and Museums												12.68					36.40
ARS - Archives														6.13			6.13
AYU - AYUSH			292.00						81.01								373.01
BAR - PWD (Buildings and Roads)									3,214.36					50.00		50.00	3,314.36
CIA - Civil Aviation				0.07					713.04							2.00	715.10
CIT - Citizen Resource Information									0.10			0.20			80.77		81.07
COS - Registrar, Co-operative Societies, Haryana		903.86		4.35	0.05		300.00	6.79	0.05	0.48	0.75				467.26		1,683.59
CSE - Chief Secretariat Establishment																0.95	0.95
CUA - Cultural Affairs									20.00			64.00					84.00
DEV - Development and Panchayat	1,475.00			3.00		146.50		801.94	2,034.49	398.01					1,712.00		6,570.94
DFS - Directorate of Fire Services									30.00		20.00						50.00
DHS - Health	788.17	1.50	4,039.41		2.47			420.00	300.00	15.17	1,233.50				0.01	16.67	6,816.88
DLB - Director Urban Local Bodies	26.10	1.00				252.50		19.85		221.25	3,458.77			1,507.00		119.97	5,606.44
DLR - Land Records		1.20											0.30		425.25		426.75
EDH - Education (Higher)	280.00			1,719.30	2.80			3.75	155.00	27.50							2,188.34
EDP - Education (Elementary)		838.00		10,921.26		5.00			20.00	222.25							12,006.51
EDS - Education (Secondary)				8,785.17	14.01	4.00			70.00	104.00							8,977.18
ELE - Elections									11.00								11.00
ELS - Information Technology, Electronics and Communication Department								50.00							51.00	302.50	403.50
EMP - Employment								841.31	1.50								842.81
ENV - Environment and Climate Change						0.50							33.78	1.25			35.53
ESA - Department of Economic and Statistical Affairs, Haryana	200.58							3.17		80.00	0.20				137.20	6.43	427.58
ESI - Employees State Insurance, Health Care								652.79									652.79
FAS - Food, Civil Supplies and Consumer Affairs Department		14,728.24							28.33			23.33			12.00		14,791.91
FAW - Family Welfare			266.49		33.72												300.21
FCR - Revenue	384.83	232.10	70.00			10.00			190.00	1.80		4.90	34.14	4.00	133.16	1.00	1,065.94
FDA - Food and Drugs Administration Haryana			1.00												9.00		20.60
FDH - Finance Department	1.00																1.00
FIS - Fisheries	0.03	266.06						0.03	1.00	3.66					0.40		271.17
FRT - Forests											4.00		68.35	825.50			897.85

Department	SDG -1	SDG -2	SDG -3	SDG -4	SDG -5	SDG -6	SDG -7	SDG -8	SDG -9	SDG -10	SDG -11	SDG -12	SDG -13	SDG -15	SDG -16	SDG -17	Grand Total
HGC - Home Guard and Civil Defence									35.00						103.54		138.54
HOR - Horticulture		512.78		49.50				0.55		20.30		65.00					648.13
HSG - Housing for All										50.00	314.70						364.70
HVS - Haryana Vidhan Sabha															79.87		79.87
IND - Directorate of Industries							100.00		444.93	1.25			2.00		10.00	40.00	598.18
IRR - Irrigation and Water Resources Department	0.50			4.00		2,266.42			172.36	9.00		462.50	1,047.61	125.00	43.38		4,130.76
ITV - Skill Development and Industrial Training Department	25.00							776.34	95.00	16.72							913.05
LAB - Labour					22.05			133.68	11.00	60.01				10.00			236.74
LAD - Local Audit Department									53.50							53.50	107.00
LOK - Lokayukt Haryana														14.26			14.26
MAG - Mines and Geology									27.22			145.06					182.28
MER - Medical Education and Research	35.10		2,801.17		175.00				37.50								3,048.77
MSM - Directorate of Micro, Small and Medium Enterprises								425.32	170.30	0.22							595.84
NCE - Department of New and Renewable Energy							275.86			0.50		270.52	4.42				551.30
PAS - Printing and Stationery									6.00					15.49			21.49
PET - Excise And Taxation								110.98	114.00								224.98
PHC - High Court														1,025.70			1,025.70
POL - Police					159.34				10.50					4,650.88			4,820.72
POW - Power							6,943.08								567.45		6,943.08
PRI - Prisons																	567.45
PUH - Public Health Engineering Department						5,213.66			6.50	101.50	275.00						5,596.66
PUR - Public Relations				9.00				151.37	91.00			25.35		268.00			544.72
RSB - Sainik and ArdhSainik Welfare Department	18.87			13.12	18.50					0.88				48.79			100.16
RTS - Right to Service Commission Haryana														2.00			2.00
RUD - Rural Development	507.15					16.80		252.65	180.40	20.00		23.20		39.80	4.00		1,044.00
SCT - Science and Technology									81.51							31.00	112.51
SEC - State Election Commission Haryana									0.20					44.03			44.23
SIC - State Information Commission, Haryana									6.39					20.43			26.82
SIE - Social Justice and Empowerment	97.34		4.00	12.50	1,378.44			454.28	10.00	7,592.20				12.57			9,561.33
STC - Transport Commissioner Haryana									20.00					55.00			75.00
SWW - Sports and Youth Welfare			374.28	1.00				1.25	175.00	10.00				0.62	28.31		590.46
TAA - Treasury and Accounts														0.52	4.02		4.54
TCP - Town and Country Planning											0.01			179.84			179.85
TED - Technical Education	20.00			606.38					30.00	6.80							663.18
TOR - Tourism			0.50					111.24				108.13					219.87
TRA - Transport								348.52									348.52
WCP - Women and Child Development	0.20	908.33	95.41		600.27			3.50	31.00	170.06				74.36			1,883.13
WSB - Welfare of S.Cs, and B.Cs	134.14			41.51	81.00			1.50	0.01	363.81	50.00			89.74			761.72
Grand Total	4,017.91	22,547.50	7,944.27	22,170.15	2,487.63	7,915.38	7,618.94	5,246.50	9,571.35	9,585.80	5,356.93	1,537.58	1,250.83	965.75	11,949.96	791.98	120,958.46

SDG1

No Poverty

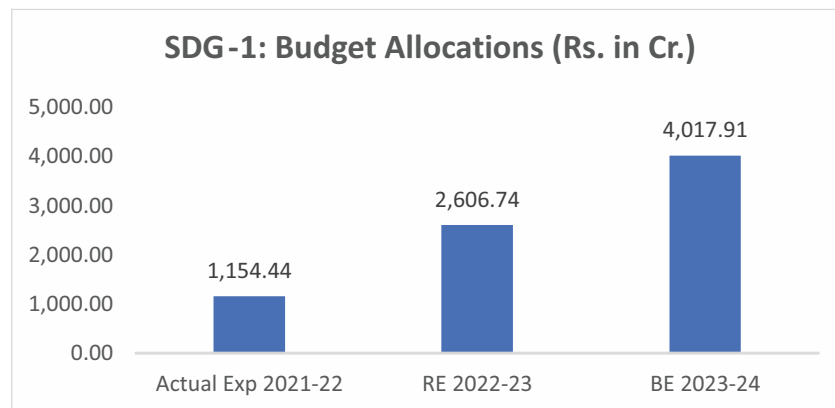


VISION



To ensure livelihoods and better income opportunities to all vulnerable people living in poverty in all its dimensions; and to provide easy access to health, education, housing, basic services, and social protection as well as risk mitigation across the State.

OVERALL BUDGET:



Graph-3: Budget Allocation under SDG-1, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

- ◆ 79 schemes/ programmes were implemented by 16 different departments during 2022-23 under SDG 1 with an amount of Budget Estimate (BE) Rs. 3,696.51 crore.
- ◆ In 2023-24, there are 81 schemes/ programmes to be implemented by 18 departments with a total amount of Budget Estimate (BE) Rs. 4017.91 crore (see Table-3) under SDG 1.
- ◆ The budget estimates for the FY 2023-24 have shown an increase of 8.69% against the BE 2022-23.

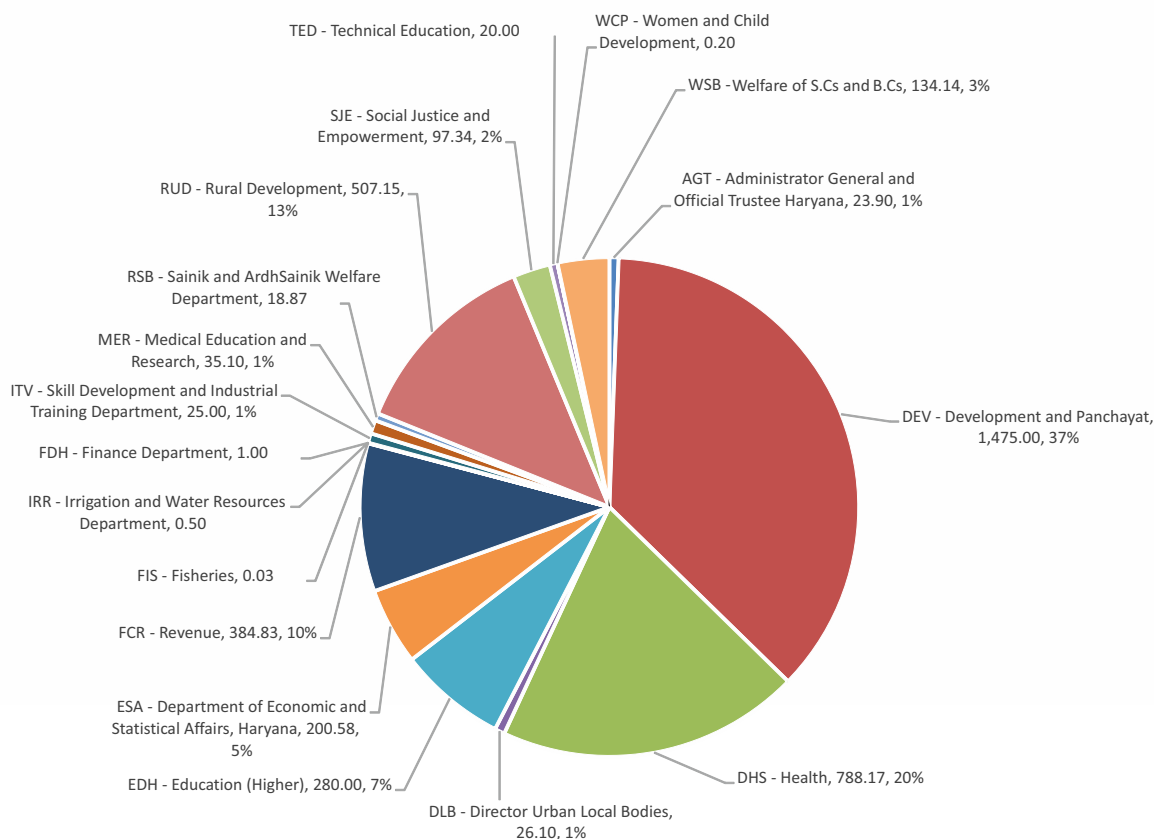
Table-3: Department Wise Budget & Expenditure under SDG-1
Source: BAMS, Haryana (Rs. in Cr.)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
AGT - Administrator General and Official Trustee Haryana	19.34	24.79	17.01	68.60%	23.90
DEV - Development and Panchayat	308.59	963.36	136.85	14.21%	1,475.00
DHS - Health	131.50	211.67	183.17	86.54%	788.17
DLB - Director Urban Local Bodies	0.00	21.00	11.92	56.75%	26.10
EDH - Education (Higher)	209.85	270.00	250.00	92.59%	280.00
ESA - Department of Economic and Statistical Affairs, Haryana	1.64	50.31	0.37	0.74%	200.58
FCR - Revenue	12.20	343.92	161.45	46.94%	384.83
FDH - Finance Department	0.00	0.50	0.00	0.00%	1.00
FIS - Fisheries	0.00	0.03	0.00	0.00%	0.03
IRR - Irrigation and Water Resources Department	0.07	0.50	0.22	43.14%	0.50
ITV - Skill Development and Industrial Training Department	2.25	15.00	6.23	41.50%	25.00
MER - Medical Education and Research	36.25	33.50	30.18	90.08%	35.10
RSB - Sainik and ArdhSainik Welfare Department	17.23	18.60	14.81	79.65%	18.87
RUD - Rural Development	246.10	426.33	245.97	57.69%	507.15
SJE - Social Justice and Empowerment	87.81	82.90	59.88	72.23%	97.34
TED - Technical Education	7.25	15.00	12.98	86.54%	20.00
WCP - Women and Child Development	0.00	0.20	0.03	14.10%	0.20
WSB - Welfare of S.Cs and B.Cs	74.36	129.14	100.43	77.77%	134.14
Total	1,154.44	2,606.74	1,231.47	47.24%	4,017.91

*Exp 2022-23 as on 17.02.2023



Departments' budget share under SDG1 BE 2023-24



Graph-4: Department wise BE 2023-24 under SDG-1 (Rs. In Crore)

- ◆ Development & Panchayats, Rural Development, DESA, Revenue, Administration, Treasury & Accounts, Social Justice and Empowerment, Welfare of SC & BC, Medical Education and Research, Urban Local Bodies and Education Departments contribute more than 90% budget estimates for 2023-24 under SDG 1.
- ◆ Major focus areas under SDG 1 are social security schemes like Rajiv Gandhi Pariwar Bima Yojana, Mukhya Mantri Parivar Samridhi Yojana (MMPSY), health coverage through CHIRAYU, Mukhya Mantri Muft Ilaaj Yojana, housing schemes under Pradhan Mantri Awas Yojana and Mukhyamantri Awas Yojana; livelihood generation and development of rural and urban areas through NRLM, MGNREGA, Vidhayak Adarsh Gram Yojana, Mahatma Gandhi Gramin Basti Yojana, Haryana Gramin Vikas Yojana, Panchayat revenue augmentation, financial assistance to Scheduled Castes under State Finance Commission; Institutional assistance to senior citizens through establishment of day care centre in all districts urban estates of Haryana, focus on integrated development of aspirational district Nuh, and introduction of pension scheme for employees of non-government aided colleges, secondary schools and polytechnics.



Department	Scheme aligned with SDG-1
AGT - Administrator General and Official Trustee Haryana	P-01-05-2014-51-110-99-98-R-V- Administrators General & Official Trustees -Establishment Expenses
	P-01-16-2235-60-102-88-51-R-V- Shubhra Jyotsana Pension Scheme
	P-01-16-2235-60-200-99-51-R-V- Contribution to National Workers Relief fund
DEV - Development and Panchayat	P-01-07-6515-51-102-99-51-N-V- Loans to village Panchayat for Revenue Earnings Schemes
	P-01-20-2515-51-102-90-51-N-V- Scheme assistance of Haryana Rural Development Authority
	P-01-20-2515-51-102-94-51-N-V- Haryana Gramin Vikas Yojana (HGVY)
	P-01-20-2515-51-102-96-99-N-V- Scheme for Swarna Jayanti Maha Gram Vikas Yojana (SMAGY) -Normal Plan
	P-01-20-2515-51-789-87-51-N-V- Financial Assistance to Scheduled Castes Under State Finance Commission
	P-01-20-2515-51-789-88-51-N-V- Mahatma Gandhi Gramin Basti Yojana
	P-01-20-2515-51-789-91-51-N-V- Scheme for assistance to Haryana Rural Development Authority
	P-01-20-2515-51-789-99-51-N-V- Scheme for Swarna Jayanti Maha Gram Vikas Yojana (SMAGY) for Scheduled Castes
	P-01-20-4515-51-101-98-51-R-V- Performance Linked Outlay (PLO) for Development and Panchayat Department (DEV-PLO-CAP)
	P-01-20-4515-51-101-99-51-N-V- Deenbandhu Haryana Gram Uday Yojana
	P-02-20-2515-51-003-98-98-N-V- Community Development -Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building -Haryana Institute of Rural Development Nilokheri
	P-02-20-2515-51-101-81-51-N-V- Rashtriya Gram Swaraj Abhiyan (RGSA)
DHS - Health	P-01-14-2210-01-110-38-51-N-V- Mukhyamantri Muft Ilaaj Yojana
	P-01-14-2210-01-110-38-99-N-V- Mukhyamantri Muft Ilaaj Yojana -Under Public Private Partnership (PPP)
	P-01-14-2210-01-190-98-51-N-V- CHIRAYU-Families having income less than or equal to 1.80 Lakh through Ayushman Bharat Haryana Health Protection Authority
	P-01-14-2210-80-199-97-51-R-V- Cashless Medical treatment to employees, pensioners and their dependents by AB-HHPA (Ayushman Bharat- Haryana Health Protection Authority)
	P-02-14-2210-80-199-99-51-N-V- Ayushman Bharat Haryana Health Protection Mission
DLB - Director Urban Local Bodies	P-01-20-2217-80-192-85-51-R-V- PM-Street Vendor Atmanirbhar (PM-SVA Nidhi)
	P-02-20-2217-80-192-89-51-N-V- National Urban Livelihood Mission
	P-02-20-2217-80-789-90-51-N-V- National Urban Livelihood Mission for Scheduled Castes
EDH - Education (Higher)	P-01-12-2202-03-104-98-51-R-V- Introduction of pension scheme for Non-Govt. aided colleges
ESA - Department of Economic and Statistical Affairs, Haryana	P-01-06-2075-51-800-88-51-R-V- Mukhya Mantri Parivar Samridhi Yojana (MMPSY)

Department	Scheme aligned with SDG-1
FCR - Revenue	P-01-04-2235-01-200-99-51-R-V- Financial Assistance/gratuitous relief/compensation for damaged properties due to manmade/natural disaster in rural area
	P-01-04-2245-02-101-99-51-R-V- Food & Clothing
	P-01-04-2245-06-101-99-51-R-V- Cash Doles for Earthquake
	P-01-04-2245-80-800-96-51-R-V- Cash Doles for Pest Attack/Landslide/Cloud Burst etc.
	P-01-04-2245-80-800-97-51-R-V- Purchase of Srikies/tents
	P-01-04-2245-80-800-98-51-R-V- Relief to fire sufferer
	P-01-04-2245-80-800-99-51-R-V- Hail Storm/cold wave/frost- Relief
	P-01-04-2705-51-101-99-51-N-V- Scheme for the integrated Development of Mewat Area
	P-01-04-2705-51-789-99-51-N-V- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area
	P-01-04-3451-51-091-99-51-R-V- Revenue Department
	P-01-04-3475-51-201-99-51-R-V- Agrarian Reforms Revenue
	P-03-04-2245-80-102-94-51-N-V- Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat
	P-03-04-2245-80-102-95-51-N-V- Implementation of the Sandai Framework for Disaster Risk Reduction (DRR)
FDH - Finance Department	P-01-06-2235-60-105-99-51-R-V- Mukhyamantri Haryana Karamchari Durghatna Bima Yojana
FIS - Fisheries	P-03-10-2405-51-109-98-51-N-V- Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries
IRR - Irrigation and Water Resources Department	P-01-19-2700-80-800-96-51-N-V- Compensation to farmers for loss of their crop due to breach of canal
ITV - Skill Development and Industrial Training Department	P-01-15-2230-03-001-92-51-N-V- Establishment of Haryana Skill Development Mission
MER - Medical Education and Research	P-01-14-2210-05-105-76-95-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Government Medical College, Chhainsa (Faridabad)
	P-01-14-2210-05-105-76-96-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonipat
	P-01-14-2210-05-105-76-97-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Pt. B.D.Sharma University of Health Sciences, Rohtak
	P-01-14-2210-05-105-76-98-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -SHKM Govt. Medical College, Nalhar, Mewat
	P-01-14-2210-05-105-76-99-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal
RSB - Sainik and ArdhSainik Welfare Department	P-01-16-2235-60-200-86-51-R-V- Financial Assistance to Blind ESM
	P-01-16-2235-60-200-88-51-R-V- Provision for Disabled ESM
	P-01-16-2235-60-200-97-51-R-V- Provision for financial assistance to widows of ESM not in receipt of family pension

Department	Scheme aligned with SDG-1
RUD - Rural Development	P-01-20-2501-03-001-99-51-R-V- Scheme for Rural Development Establishment Expenses Headquarter
	P-01-20-2501-06-102-99-51-N-V- Scheme for providing Interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM
	P-01-20-2501-06-800-97-51-N-V- DRDA Administration
	P-01-20-2501-06-800-98-51-N-V- Scheme for Rural Development Establishment Expenses Field Staff
	P-01-20-2505-01-702-88-99-N-V- Swarna Jayanti Khand Utthan Yojana -Normal Plan
	P-01-20-2505-01-789-99-51-N-V- Swarna Jayanti Khand Utthan Yojana
	P-01-20-2515-51-106-99-51-N-V- Vidhayak Adarsh Gram Yojana (VAGY)
	P-02-20-2501-06-101-99-99-N-V- National Rural Livelihood Mission (NRLM / Aajeevika) -Normal Plan
	P-02-20-2501-06-789-99-51-N-V- National Rural Livelihood Mission (NRLM/ Aajeevika)
	P-02-20-2505-02-101-99-99-N-V- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) Renamed as Material Component under Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) - Normal -Normal Plan
	P-02-20-2515-51-106-96-51-N-V- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJKV)
	P-02-20-2515-51-106-97-51-N-V- Shyama Prasad Mukherjee Rurban Mission (SPMRM)
	P-03-20-2505-02-101-96-51-N-V- Project UNNATI (MGNREGA) -Normal
	P-03-20-2505-02-101-97-51-N-V- Cluster Facilitation Project (MGNREGA) -Normal
	P-03-20-2515-51-106-98-51-N-V- Pradhan Mantri Adarsh Gram Yojana (PMAGY)
	P-03-20-2553-51-101-98-51-N-V- Saansad Adarsh Gram Yojana (SAGY)
SJE - Social Justice and Empowerment	P-01-16-2235-02-104-89-51-N-V- Social and overall development of Rohnat Village
	P-01-16-2235-02-104-97-51-N-V- Establishment of day care centre for senior citizen (Newly Named) Establishment of Senior Citizen clubs in all Districts Urban Estates of Haryana
	P-01-16-2235-60-102-93-51-N-V- Ladli (Social Security Pension Scheme)
	P-01-16-2235-60-102-94-51-N-V- Rajiv Gandhi Pariwar Bima Yojana
	P-01-16-2235-60-102-99-98-R-V- Pension to Aged, Physically Handicapped and Destitute Women & Widows Staff at District Level -Establishment Expenses
	P-01-16-2235-60-200-75-51-N-V- Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana
	P-01-16-2235-60-789-95-51-N-V- Ladli (Social Security Pension Scheme) for scheduled castes
	P-01-16-4235-02-101-93-51-N-V- Purchase of Institutional plot for construction of building of Directorate (Swarna Jayanti)
	P-03-16-2235-02-199-98-51-N-V- National Action Plan for Senior Citizens
	P-03-16-2235-03-102-99-51-N-V- Family benefit scheme
TED - Technical Education	P-01-12-2203-51-104-74-51-R-V- Pension to Employees of Affiliated Aided Technical Institutions/Polytechnics
WCP - Women and Child Development	P-01-12-2235-02-102-68-51-N-V- HARIHAR (Financial Assistance to Homeless Abandoned and surrendered Children rehabilitation Initiative Haryana)
WSB - Welfare of S.Cs and B.Cs	P-01-16-2225-01-283-99-51-N-V- Dr.B.R Ambedkar Housing Navinikaran Yojana
	P-01-16-2225-01-800-82-51-N-V- Mukhyamantri Vivah Shagun Yojana
	P-01-16-4225-03-190-99-51-N-V- Share Capital to Haryana Backward Classes Kalyan Nigam

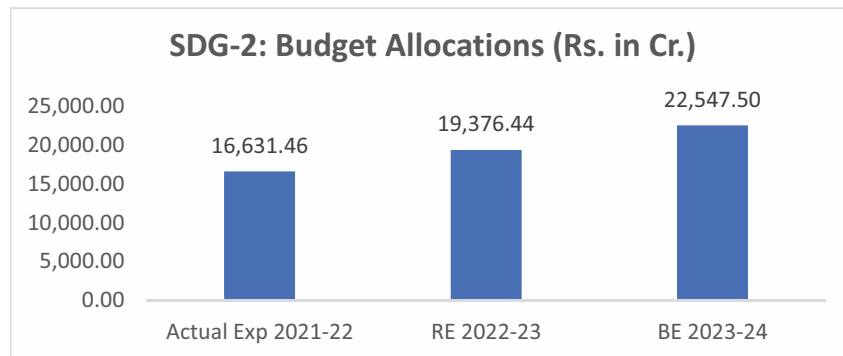


VISION



Ensuring no malnutrition amongst children and adequate, safe, and nutritious food for all residents of Haryana, particularly women of reproductive age, children and extra-vulnerable populations, by making farming efficient, economically viable, progressive, sustainable and climate resilient.

OVERALL BUDGET:



Graph-5: Budget Allocation under SDG-2, Source: BAMS Haryana

MAJOR HIGHLIGHTS

- ◆ 13 different departments during 2022-23 under SDG 2 implemented 209 schemes/programmes with an amount of Budget Estimate (BE) of Rs.20989.72 crore.
- ◆ In 2023-24, there are 143 schemes/ programmes to be implemented by 13 different departments with a total amount of BE of Rs. 22547.50 crore under SDG-2.
- ◆ There is an increase of 7.42 % in BE 2023-24 in comparison to BE 2022-23 under SDG-2.

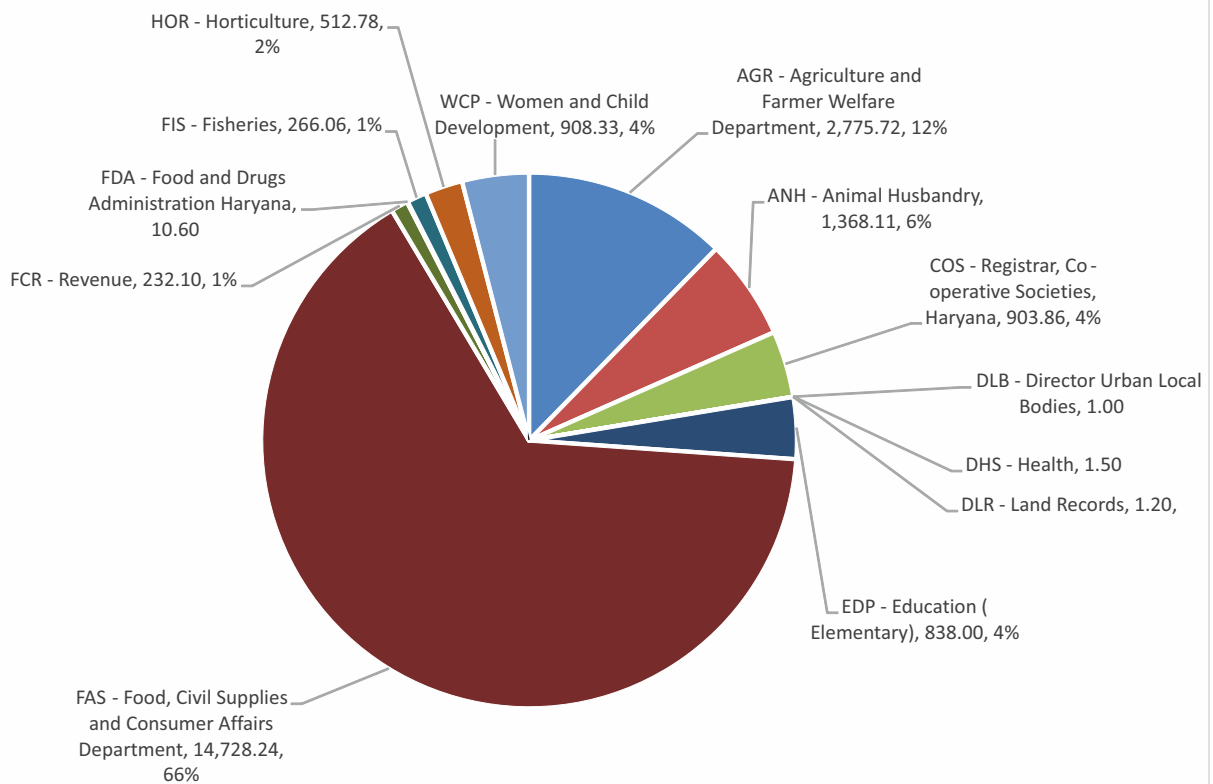
Table-4: Department Wise Budget & Expenditure under SDG-2
Source: BAMS, Haryana (Rs. In Cr.)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
AGR - Agriculture and Farmer Welfare Department	992.66	2,395.77	1,947.02	81.27%	2,775.72
ANH - Animal Husbandry	462.70	2,368.19	502.43	21.22%	1,368.11
COS - Registrar, Co-operative Societies, Haryana	1,011.51	1,115.26	670.75	60.14%	903.86
DHS - Health	3.38	1.50	1.05	70.00%	1.50
DLB - Director Urban Local Bodies	0.00	1.00	0.00	0.00%	1.00
DLR - Land Records	0.65	0.70	0.62	88.32%	1.20
EDP - Education (Elementary)	236.35	424.02	292.35	68.95%	838.00
FAS - Food, Civil Supplies and Consumer Affairs Department	12,462.97	11,312.50	10,187.44	90.05%	14,728.24
FCR - Revenue	582.51	382.30	73.99	19.35%	232.10
FDA - Food and Drugs Administration Haryana	8.51	9.65	8.42	87.26%	10.60
FIS - Fisheries	54.36	125.10	68.56	54.80%	266.06
HOR - Horticulture	236.25	461.11	313.02	67.88%	512.78
WCP - Women and Child Development	579.61	779.34	498.39	63.95%	908.33
Total	16,631.46	19,376.44	14,564.02	75.16%	22,547.50

*Exp 2022-23 as on 17.02.2023

- ◆ 7 departments viz. Food and Civil Supplies, Agriculture, Cooperation, Horticulture, Education, Animal Husbandry, Women & Child Development are contributing more than 90% of the BE 2023-24 under SDG-2.
- ◆ Major focus areas under SDG 2 are food and nutrition security through Antyodya Aahar Yojana, Poshan Abhiyan, Integrated Child Development Services, Mid-Day Meal, Pradhan Mantri Matru Vandana Yojana, promotion of sustainable agriculture practices such as organic farming and zero budget natural farming practices, crops diversification, Pradhan Mantri Fasal Bima Yojana, Bhavantar Bharpayee Yojana, strengthening of Haryana Kisan Kalyan Pradhikaran, provision of soil health cards and other agricultural inputs to ensure improved agricultural production, Orientation training to farmers, breeders and milk co-operatives and fisheries, dairy and silk industry development in the State.

Departments' budget share under SDG2 BE 2023-24



Graph-6: Department wise BE 2023-24 under SDG-2 (Rs. In Crore)



Department	Scheme aligned with SDG-2
AGR - Agriculture and Farmer Welfare Department	P-01-07-6401-51-190-98-51-N-V- Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana
	P-01-07-6401-51-190-99-51-N-V- Scheme for loan to Haryana Agro Industries Corporation
	P-01-10-2401-51-105-84-51-N-V- Scheme on National Project Management of Soil Health & Fertility
	P-01-10-2401-51-105-96-51-N-V- Scheme for Quality Control on Agriculture Inputs
	P-01-10-2401-51-107-99-51-R-V- Plant Protection Operation
	P-01-10-2401-51-108-79-51-N-V- Reimbursement of Market fee Plus GST under Price Support System to HAFED
	P-01-10-2401-51-108-80-51-N-V- Scheme for Promotion of Cotton Cultivation in Haryana State
	P-01-10-2401-51-108-81-51-N-V- Scheme for Technology Mission on Sugarcane
	P-01-10-2401-51-108-83-51-N-V- Scheme for Promotion of crops diversification and water Conservation
	P-01-10-2401-51-108-98-51-R-V- High Yielding Varieties Programme in Haryana
	P-01-10-2401-51-109-76-51-N-V- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran
	P-01-10-2401-51-109-81-51-N-V- Scheme for Promotion of sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh
	P-01-10-2401-51-109-93-51-N-V- Scheme for strengthening of Agriculture Extension infrastructure
	P-01-10-2401-51-109-99-51-R-C- Agriculture demonstration and propaganda
	P-01-10-2401-51-109-99-51-R-V- Agriculture demonstration and propaganda
	P-01-10-2401-51-111-90-51-N-V- Pradhanmantri Fasal Bima Yojana
	P-01-10-2401-51-111-99-51-R-V- Statistical cell
	P-01-10-2401-51-113-96-51-N-V- Scheme for Agriculture Engineering Service
	P-01-10-2401-51-113-99-51-R-V- Agricultural Engineering
	P-01-10-2401-51-789-89-51-N-V- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers
	P-01-10-2435-01-101-99-98-R-V- Development and grading of Agriculture produce - Establishment Expenses
	P-01-10-4401-51-113-97-98-N-V- Scheme for creation/ Purchase of Capital Assets -Scheme for creation/ Purchase of Capital Assets for Horticulture Department
	P-01-10-4401-51-113-97-99-N-V- Scheme for creation/ Purchase of Capital Assets -Scheme for creation/ Purchase of Capital Assets for Agriculture Department
	P-01-10-6416-51-190-99-51-N-V- Loan to the Haryana Agricultural University, Hisar
	P-02-10-2401-51-109-77-51-N-V- National Food Security Mission
	P-02-10-2401-51-109-78-51-N-V- Sub-Mission on Agriculture Mechanization
	P-02-10-2401-51-109-80-51-N-V- Scheme for Rashtriya Krishi Vikas Yojana
	P-02-10-2401-51-109-85-51-N-V- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms
	P-02-10-2401-51-789-85-51-N-V- National Food Security Mission for Scheduled Castes
	P-02-10-2401-51-789-97-51-N-V- Scheme for Rashtriya Krishi Vikas Yojana for Scheduled Castes

Department	Scheme aligned with SDG-2
AGR - Agriculture and Farmer Welfare Department	P-02-10-2402-51-101-95-51-N-V- Soil Health Cards Scheme
	P-02-10-2402-51-102-77-51-N-V- National Mission on Sustainable Agriculture
	P-02-10-2402-51-789-98-51-N-V- Soil Health Cards Scheme for Scheduled Castes farmers
	P-03-10-2401-51-111-96-51-N-V- Scheme for Improvement of Crops Statistics
	P-03-10-2401-51-111-97-51-N-V- Timely reporting of Estimates of area on production of Principal Crops in Haryana
	P-03-10-2401-51-190-98-51-N-V- Sub-Mission on Seed & Planting Material (SMSP) under National Mission on Agriculture extension and Technology (NMAET)
ANH - Animal Husbandry	P-01-10-2403-51-001-95-98-N-V- Scheme for Strengthening of Human Resources and Infrastructure -Establishment Expenses
	P-01-10-2403-51-001-99-51-R-V- Establishment of Directorate Animal Husbandry & Dairying Renamed as Establishment of Directorate and District staff of Animal Husbandry & Dairying
	P-01-10-2403-51-101-61-51-N-V- Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty
	P-01-10-2403-51-101-62-51-N-V- Opening /Up-gradation and strengthening of Veterinary Institutions
	P-01-10-2403-51-101-88-51-R-C- Scheme for establishment of Haryana Veterinary Vaccine Institution
	P-01-10-2403-51-101-88-51-R-V- Scheme for establishment of Haryana Veterinary Vaccine Institution
	P-01-10-2403-51-102-66-51-N-V- Scheme for Conservation and Development of Indigenous cattle and Murrah development
	P-01-10-2403-51-102-69-51-N-V- Scheme for the Establishment of Gou Seva Aayog
	P-01-10-2403-51-102-70-51-N-V- Scheme for Establishment of Hi-tech Dairy units
	P-01-10-2403-51-102-72-51-N-V- Scheme for Setting up of Pet Clinic
	P-01-10-2403-51-102-81-51-R-V- Establishment of Haryana Livestock Development Board
	P-01-10-2403-51-102-91-51-R-V- Development of Gaushala and Gosadans
	P-01-10-2403-51-102-99-51-R-V- Establishment of Government Livestock Farm
	P-01-10-2403-51-103-95-51-N-V- Scheme for Establishment of Backyard poultry unit
	P-01-10-2403-51-103-97-51-R-V- Scheme for the Establishment of Poultry Hatchery and Feed Analytical Lab
	P-01-10-2403-51-104-94-51-R-V- Establishment of Sheep, Goat Breeding Farm & Wool Grading Centre
	P-01-10-2403-51-105-97-51-R-V- Establishment of Pig Breeding
	P-01-10-2403-51-106-95-51-R-V- Scheme for the Holding of livestock and poultry farms in the Distt/State/All India level
	P-01-10-2403-51-113-97-51-R-V- Scheme for management of Haryana Veterinary Training Institute
	P-01-10-2404-51-102-99-51-R-V- Establishment of Govt. Laboratory for Testing of milk & Milk Products
	P-01-10-2404-51-109-99-51-R-V- Orientation Training to Farmers, Breeders and Milk Co-operatives
	P-01-10-4403-51-101-97-51-N-V- Scheme for creation/ Purchase of Capital Assets for Animal Husbandry Department
	P-01-10-4403-51-101-99-98-N-V- Construction of Veterinary Infrastructure in the State -NABARD Assistance

Department	Scheme aligned with SDG-2
ANH - Animal Husbandry	P-01-10-4403-51-101-99-99-N-V- Construction of Veterinary Infrastructure in the State -State Assistance
	P-01-10-6403-51-190-98-51-N-V- Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (NABARD)
	P-01-10-6403-51-190-99-51-N-V- Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)
	P-02-10-2403-51-101-59-51-N-V- Scheme for the Mobile Veterinary Units under Livestock Health and Diseases Control (60:40)
	P-02-10-2403-51-101-60-51-N-V- Scheme for Compensation against culling in notifiable diseases of animals under Livestock Health and Diseases Control (50:50)
	P-02-10-2403-51-101-63-51-N-V- Livestock health and disease control Renamed as Grant for vaccination livestock under Livestock health and disease control
	P-02-10-2403-51-102-65-51-N-V- National Plan for Dairy Development
	P-02-10-2403-51-102-67-51-N-V- Scheme for implementation of National Livestock Mission
	P-02-10-2403-51-113-96-51-N-V- Scheme for Sample Survey Estimation of Production of Milk, Eggs, Wool & Meat / Fodder & Grasses / Assessment Dev. Project
	P-03-10-2403-51-101-58-51-N-V- Scheme for training, awareness programmes etc., under Livestock Health and Diseases Control (100%)
	P-03-10-2403-51-102-76-51-N-V- Scheme for Assistance to States for Conduct of Livestock Census
	P-03-10-2403-51-113-94-51-N-V- Scheme for sample survey estimation of production of milk, wool, eggs and meat, fodder and grasses/assessment of development project (100% CSS)
	P-03-10-2403-51-789-87-99-N-V- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)
	COS - Registrar, Co-operative Societies, Haryana
P-01-07-6860-04-101-99-51-N-V- Loans to all Co-operative Sugar Mills	
P-01-11-2425-51-105-98-51-N-V- Publicity and Propaganda through Co-operative Development Federation (Harcofed)	
P-01-11-2425-51-107-75-51-N-V- Assistance to Cooperative Labour & Construction Societies	
P-01-11-2425-51-107-76-51-N-V- Mukhya Mantri Dugdh Utpadak Protsahan Yojana in Haryana	
P-01-11-2425-51-107-78-51-N-V- Assistance to HSCARDB	
P-01-11-2425-51-107-89-51-N-V- 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	
P-01-11-2425-51-107-93-51-N-V- Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	
P-01-11-2425-51-108-93-51-N-V- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Development Fund (DIDF) Scheme	
P-01-11-2425-51-108-94-51-N-V- Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	
P-01-11-2425-51-108-95-99-N-V- Milk Cooperative Societies -Primary Milk Cooperative Societies	
P-01-11-4425-51-107-84-51-N-V- Share Capital to Harco Fed	
P-01-11-4425-51-107-85-51-N-V- Share Capital Urban Cooperative Banks	
P-01-11-4425-51-107-86-51-N-V- Share Capital to House Federation	

Department	Scheme aligned with SDG-2
COS - Registrar, Co-operative Societies, Haryana	P-01-11-4425-51-107-93-51-N-V- Haryana State Cooperative Agriculture and Rural Development Bank Chandigarh
	P-01-11-4425-51-107-96-51-N-V- Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development
	P-01-11-4425-51-107-97-51-N-V- Govt. contribution to the share capital of Harco Bank
	P-01-11-4425-51-107-99-51-N-V- Share Capital to Central Co-operatives Banks
	P-01-11-4860-04-190-87-51-N-V- Share Capital to Co-operative Sugar Federation
	P-02-11-2425-51-107-97-51-N-V- Integrated Co-operative Development Project
	P-03-07-6425-51-108-82-51-N-V- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC
	P-03-07-6425-51-108-99-51-N-V- Integrated Co-Operative Development Programme
	P-03-11-2425-51-107-74-51-N-V- Subsidy to Cooperative Societies under Central Sector Integrated Scheme
	P-03-11-4425-51-108-74-51-N-V- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation
	P-03-11-4425-51-108-88-51-N-V- Government contribution to the Share Capital of Marketing Co-operatives
	P-03-11-4425-51-108-94-51-N-V- Integrated Cooperative Development Project
	DHS - Health
DLB - Director Urban Local Bodies	P-01-20-2217-80-800-76-51-N-V- Shifting of Milk Dairies
DLR - Land Records	P-03-04-2029-51-103-96-51-N-V- Headquarters staff Land Records Agricultural Census
	P-03-04-2029-51-103-97-98-N-V- Rationalisation of Minor Irrigation Statistics Headquarter staff - Establishment Expenses
EDP - Education (Elementary)	P-02-12-2202-01-112-99-51-N-V- Mid-Day Meal for Primary School Children
	P-02-12-2202-01-793-98-51-N-V- National Programme of Mid-day-meals schools
FAS - Food, Civil Supplies and Consumer Affairs Department	P-01-11-2408-01-001-93-51-N-V- Antyodaya Aahar Yojana
	P-01-11-4408-01-101-99-51-R-V- Grain Supply Scheme
	P-01-11-4408-02-101-99-51-R-V- Construction of Godowns
FCR - Revenue	P-01-04-2245-01-101-98-51-R-V- Supply of seeds, fertilizers and agricultural implements
	P-01-04-2245-02-101-97-51-R-V- Supply of seeds, fertilizers and agriculture implements
FDA - Food and Drugs Administration Haryana	P-01-14-2210-06-102-99-51-R-V- Public Analyst and Food Inspector

Department	Scheme aligned with SDG-2
FIS - Fisheries	P-01-10-2405-51-101-73-51-N-V- Scheme for the Ornamental Fisheries
	P-01-10-2405-51-101-91-51-R-V- Scheme for the National Fish Seed Programme
	P-01-10-2405-51-101-92-51-R-V- Scheme for the Intensive Fisheries Dev. Programme
	P-01-10-2405-51-109-99-98-R-V- Scheme for Agriculture Human Resources Development - Establishment Expenses
	P-01-10-4405-51-001-99-51-N-V- Scheme for creation/ Purchase of Capital Assets for Fisheries Department
	P-02-10-2405-51-101-72-51-N-V- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)
HOR - Horticulture	P-01-07-6401-51-190-96-51-N-V- Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for the Establishment of Apple Fruit and Vegetable Market at Pinjore
	P-01-07-6401-51-190-97-51-N-V- Scheme for Providing Loan to HIHMC Panchkula for Establishment of India International Horticulture Market, Ganaur, Sonipat
	P-01-10-2401-51-119-53-51-N-V- Establishment of Horticulture University
	P-01-10-2401-51-119-54-51-N-V- On-Farm & Marketing Support to Horticulture Farmers
	P-01-10-2401-51-119-58-51-N-V- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector
	P-01-10-2401-51-119-63-51-N-V- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)
	P-01-10-2401-51-119-65-51-N-V- Scheme for Integrated Horticulture Development in Haryana State
	P-01-10-2401-51-190-96-51-N-V- National Horticulture Mission (NHM)
	P-01-10-2401-51-190-97-51-N-V- Scheme for Establishment of India International Horticulture Market (IIHM), Gannaur, Sonipat.
	P-01-10-2401-51-190-99-51-N-V- Bhavantar Bharpayee Yojana in Haryana State
	P-01-10-4401-51-190-97-51-N-V- Equity Capital to India International Horticulture Market (IIHM) Ganaur, Sonipat
	P-01-10-6401-51-800-90-51-N-V- Loan to Horticultural University
	P-02-10-2401-51-119-50-51-N-V- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)
	P-02-10-2401-51-119-69-51-N-V- Scheme for National Horticulture Mission
	P-02-10-2401-51-789-88-51-N-V- Scheme for National Horticulture Mission for Scheduled Caste Farmers

Department	Scheme aligned with SDG-2
WCP - Women and Child Development	P-01-12-2235-02-001-95-51-N-V- Communication and Publicity
	P-01-12-2235-02-102-92-51-N-V- Integrated Child Development Services Schemes (WCD)
	P-01-12-2236-02-101-87-51-N-V- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition
	P-01-12-2236-02-101-97-51-R-V- Panjiri Plant Gharaunda
	P-01-12-4235-02-102-99-98-N-V- Construction of Anganwadi Centres -State Contribution
	P-01-12-4235-02-102-99-99-N-V- Construction of Anganwadi Centres -NABARD Contribution
	P-01-12-4235-02-789-99-51-N-V- Construction of Anganwadi Centre
	P-02-12-2235-02-102-92-51-N-V- Integrated Child Development Services Schemes (WCD)
	P-02-12-2236-02-101-88-51-N-V- Pradhan Mantri Matru Vandana Yojana (PMMVY)
	P-02-12-2236-02-101-95-51-N-V- Supplementary Nutrition Programme
	P-02-12-2236-80-102-99-51-N-V- Scheme for Poshan Abhiyan
	P-02-12-4235-02-102-99-51-N-V- Construction of Anganwadi Centres



SDG3

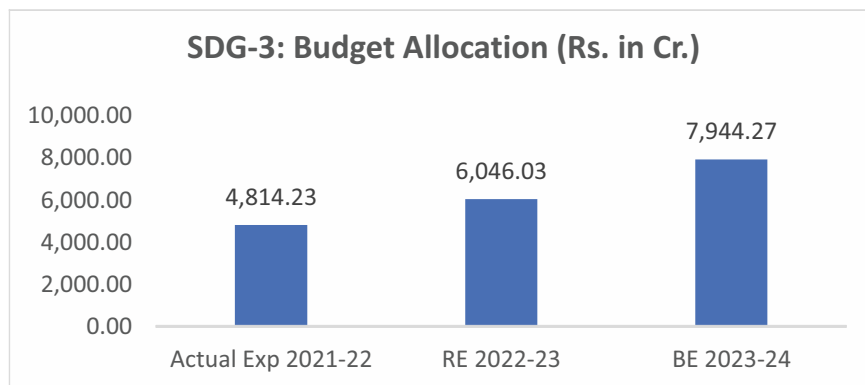
Good Health & Well-being



The Government of Haryana shall strive to provide access to easy and affordable health care to all its residents to ensure reduction in maternal and neonatal deaths as well as incidence of communicable and non-communicable diseases.

VISION

OVERALL BUDGET:



Graph-7: Budget Allocation in SDG-3, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

- ◆ 137 schemes/ programmes were implemented by 10 different departments during 2022-23 under SDG-3 with a total amount of Budget Estimate (BE) Rs.6163.04 crore.
- ◆ In 2023-24, there are 90 schemes/ programmes which will be implemented by 10 different departments under SDG 3 with an amount of BE Rs. 7944.27 crore.
- ◆ There is an increase of 28.90% in BE 2023-24 in comparison to BE 2022-23 under SDG 3.

Table-5: Department wise Budget & Expenditure under SDG-3
Source: BAMS, Haryana (Rs. in Cr.)

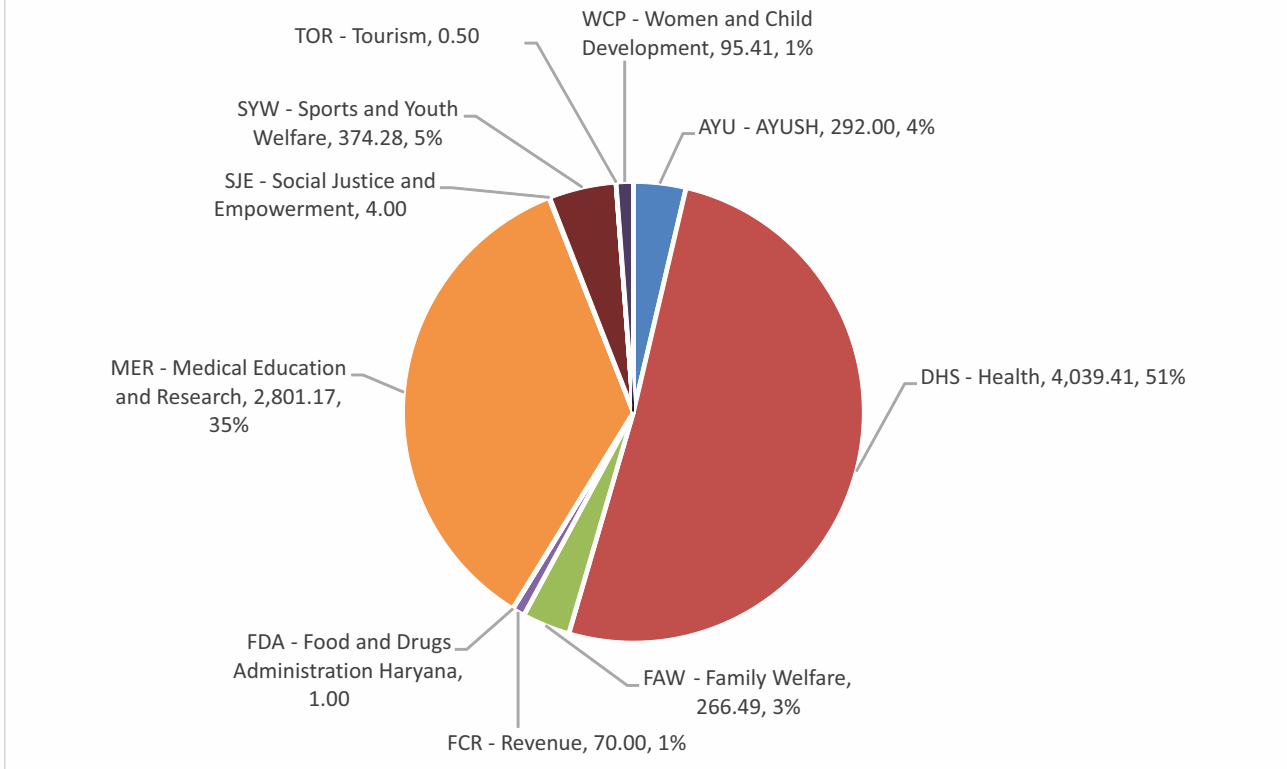
Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
AYU - AYUSH	199.64	231.36	189.41	81.87%	292.00
DHS - Health	2,619.78	2,963.70	2,207.91	74.50%	4,039.41
FAW - Family Welfare	217.78	238.52	164.86	69.12%	266.49
FCR - Revenue	3.71	19.19	0.03	0.17%	70.00
FDA - Food and Drugs Administration Haryana	0.00	0.50	0.00	0.00%	1.00
MER - Medical Education and Research	1,634.69	2,313.71	2,103.25	90.90%	2,801.17
SJE - Social Justice and Empowerment	0.01	4.00	0.05	1.35%	4.00
SYW - Sports and Youth Welfare	55.45	183.65	118.38	64.46%	374.28
TOR - Tourism	0.00	0.01	0.00	0.00%	0.50
WCP - Women and Child Development	83.18	91.41	55.83	61.07%	95.41
Total	4,814.23	6,046.03	4,839.73	80.05%	7,944.27

*Exp 2022-23 as on 17.02.2023

- ◆ Departments viz. Health, Medical Education & Research, Agriculture, AYUSH, Sports & Youth Welfare are contributing more than 90% of the BE 2023-24 under SDG 3.
- ◆ Major focus areas under SDG 3 are universal health coverage through National Health Mission, Mukhyamantri Muft Ilaaj Yojana, Ayushman Bharat Haryana Health Protection Mission, Strengthening of urban hospitals, dispensaries and prathmic swasthya kendra, strengthening of AYUSH facilities, promotion of medical education and research in the State, focus on maternal and child health under Child Survival Safe Motherhood Programme, Atal Janani Vahini Sewa, Indira Bal Swasthya Yojana, Rajiv Gandhi National Creche Scheme, multi-sectoral nutrition programmes, immunisation services, and setting up of de-addiction centres in the State.



Departments' budget share under SDG-3 BE 2023-24



Graph-8: Department wise BE 2023-24 under SDG-3 (Rs. In Crore)



Department	Scheme aligned with SDG-3
AYU - AYUSH	P-01-14-2210-02-101-92-98-N-V- Strengthening of District Ayurveda Offices -Establishment Expenses
	P-01-14-2210-02-101-93-51-N-V- Strengthening of Directorate of AYUSH at Head Quarter
	P-01-14-2210-02-102-99-51-N-V- Opening/Continuation of Homeopathic Dispensaries
	P-01-14-2210-04-101-86-51-N-V- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person
	P-01-14-2210-04-101-90-51-N-V- Health Awareness through ISM&H through fairs with Medical Camps
	P-01-14-2210-04-101-94-51-N-V- Grant-in-aid to various Institutions/ Gram Panchayats
	P-01-14-2210-04-102-97-51-R-V- Construction of Homeopathic Dispensary
	P-01-14-2210-04-103-98-51-R-V- Unani
	P-01-14-2210-05-101-86-51-N-V- Shri Krishna Ayush University Kurukshetra
	P-01-14-2210-05-101-88-51-N-V- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula
	P-01-14-2210-05-101-89-51-R-V- Strengthening/improvement of Shri Krishna Govt. Ayurvedic College Kurukshetra and ISM&R Institute, Panchkula
	P-02-14-2210-04-101-81-51-N-V- GIA to State Ayush Society, Haryana for National Ayush Mission
DHS - Health	P-01-14-2210-01-001-93-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Health
	P-01-14-2210-01-001-98-51-R-V- District Staff - Continuation of Staff for Civil Surgeons
	P-01-14-2210-01-001-99-51-R-C- Headquarter staff-Improvement & Strengthening of Health Directorate
	P-01-14-2210-01-001-99-51-R-V- Headquarter staff-Improvement & Strengthening of Health Directorate
	P-01-14-2210-01-110-37-51-N-V- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS
	P-01-14-2210-01-110-38-51-N-V- Mukhyamantri Muft Ilaaj Yojana
	P-01-14-2210-01-110-38-99-N-V- Mukhyamantri Muft Ilaaj Yojana -Under Public Private Partnership (PPP)
	P-01-14-2210-01-110-64-51-N-V- Grant-in-aid to Haryana Blood Transfusing Council Renamed as Grant-in-aid to various Health Institutions
	P-01-14-2210-01-110-96-51-N-V- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions
	P-01-14-2210-01-190-98-51-N-V- CHIRAYU-Families having income less than or equal to 1.80 Lakh through Ayushman Bharat Haryana Health Protection Authority
	P-01-14-2210-03-110-99-51-R-V- Continuance of Rural Hospital and Dispensary Renamed as Rural Health Service
	P-01-14-2210-03-789-97-51-N-V- Purchase of Medicines for Scheduled Castes Patients in Hospitals
	P-01-14-2210-03-789-99-51-N-V- Janani Suraksha Yojana for Scheduled Castes
	P-01-14-2210-06-101-99-51-R-V- Malaria
	P-01-14-2210-80-199-97-51-R-V- Cashless Medical treatment to employees, pensioners and their dependents by AB-HHPA (Ayushman Bharat- Haryana Health Protection Authority)

Department	Scheme aligned with SDG-3
DHS - Health	P-01-14-2210-80-199-98-99-N-V- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan
	P-02-14-2210-01-110-43-51-N-V- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)
	P-02-14-2210-03-103-84-51-N-V- Grant-in-aid under NRHM
	P-02-14-2210-06-188-97-51-N-V- PM Ayushman Bharat Health Infrastructure Mission
	P-03-14-2210-01-110-70-51-N-V- Upgradation of Standards of Administration Central Finance Commission
	P-03-14-2210-06-101-86-51-N-V- National Goitre Control Programme renamed as Pradhan Mantri Ayushman Bharat Health Infrastructure Mission
FAW - Family Welfare	P-03-14-2211-51-001-97-51-N-V- Child Survival Safe Motherhood
	P-03-14-2211-51-003-95-51-N-V- MPW Training School (Male), Rohtak
	P-03-14-2211-51-003-98-51-N-V- Training of A.N.Ms
	P-03-14-2211-51-101-98-51-N-V- Sub Centres
	P-03-14-2211-51-103-99-51-N-V- Immunisation Programme
FCR - Revenue	P-01-04-2245-02-101-98-51-R-V- Supply of Medicines
FDA - Food and Drugs Administration Haryana	P-02-14-4210-04-107-99-51-N-V- Strengthening of State Drug Regulatory System
MER - Medical Education and Research	P-01-14-2210-05-105-69-99-N-V- Establishment of Government Colleges of Physiotherapy in the State -Saket College of Physiotherapy, Panchkula
	P-01-14-2210-05-105-70-51-N-V- Establishment of Government Medical College, Chhainsa (Faridabad)
	P-01-14-2210-05-105-71-51-N-V- Establishment of Nursing School/College/MPHW Male
	P-01-14-2210-05-105-72-51-R-V- Performance Linked Outlay (PLO) for Department of Medical Education and Research (MER-PLO-REV)
	P-01-14-2210-05-105-74-51-N-V- University of Health Sciences, Karnal
	P-01-14-2210-05-105-76-95-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Government Medical College, Chhainsa (Faridabad)
	P-01-14-2210-05-105-76-96-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonipat
	P-01-14-2210-05-105-76-97-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Pt. B.D.Sharma University of Health Sciences, Rohtak
	P-01-14-2210-05-105-76-98-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -SHKM Govt. Medical College, Nalhar, Mewat
	P-01-14-2210-05-105-76-99-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal
	P-01-14-2210-05-105-78-51-N-V- Establishment of Kalpana Chawala Medical College, Karnal
	P-01-14-2210-05-105-81-51-N-V- Establishment of Mewat Medical College at Nalhar
	P-01-14-2210-05-105-83-51-N-V- Establishment Office of the Director, Research and Medical Education, Haryana
	P-01-14-2210-05-105-84-51-R-V- Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak
	P-01-14-2210-05-105-94-51-N-V- Maharaja Agarsen Institute of Medical Research and Education, Agroha
P-01-14-2210-05-199-99-51-N-V- Grant-in-aid to Maharaja Agarsen Institutes of Medical Education and Research Agroha	

Department	Scheme aligned with SDG-3
MER - Medical Education and Research	P-01-14-4059-01-051-65-51-N-V- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)/renamed as Infrastructure/Administrative Expenses
	P-01-14-4210-03-105-80-99-N-V- Construction of Government Colleges of Physiotherapy in the State -Saket College of Physiotherapy, Panchkula
	P-01-14-4210-03-105-82-51-N-V- Construction of Government Medical College, Yamunanagar
	P-01-14-4210-03-105-83-51-N-V- Construction of Government Medical College, Kaithal
	P-01-14-4210-03-105-84-51-N-V- Construction of Government Medical College, Sirsa
	P-01-14-4210-03-105-85-51-N-V- Establishment of Government Medical College, Chhainsa (Faridabad)
	P-01-14-4210-03-105-86-51-R-V- Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP)
	P-01-14-4210-03-105-88-51-N-V- Government Medical College and Hospital in Mohindergarh (at Narnaul)
	P-01-14-4210-03-105-89-99-N-V- Construction work of Nursing Training Schools/Colleges in the State -Construction of Building
	P-01-14-4210-03-105-90-99-N-V- Construction Work of Dental College at Nalhar -Construction of Building
	P-01-14-4210-03-105-91-99-N-V- Construction work of B.D. Sharma University of Health Science Rohtak -Construction of Building
	P-01-14-4210-03-105-92-99-N-V- Construction work of University of Health Sciences, Karnal - Construction of Building
	P-01-14-4210-03-105-94-51-N-V- Construction works of New Government Medical College at Jind
	P-01-14-4210-03-105-96-51-N-V- Construction of Kalpana Chawla Government Medical College Karnal
	P-01-14-4210-03-105-98-97-N-V- Construction of Mewat Medical College at Nalhar - Construction of Building (State Contribution)
	SJE - Social Justice and Empowerment
P-03-14-4210-03-105-81-51-N-V- Setting up/Strengthening of Medical Infrastructure under Central Finance Commission	
SYW - Sports and Youth Welfare	P-01-16-2235-02-101-64-51-N-V- Control of Drug Trafficking and setting up de-addiction centre in Haryana.
	P-03-16-2235-02-105-99-51-N-V- National Action Plan for Drug de-addiction and Rehabilitation
	P-01-13-2204-51-001-95-51-R-V- Moti Lal Nehru School of Sports, Rai and Kamla Nehru School of Sports, Rai
	P-01-13-2204-51-001-98-51-R-V- Establishment of Sports Coaching Camps
	P-01-13-2204-51-001-99-51-R-V- Appointment of Essential Staff for Sports Directorate
	P-01-13-2204-51-104-45-51-N-V- Establishment of State Youth Commission
	P-01-13-2204-51-104-52-99-N-V- Sports Awards and Incentive Scheme -Normal Plan
	P-01-13-2204-51-104-54-51-N-V- Youth Development Scheme
	P-01-13-2204-51-104-69-51-R-V- Sports Nursery
	P-01-13-2204-51-188-99-51-N-V- Sports and Physical Fitness Authority of Haryana
P-01-13-2204-51-190-99-51-N-V- Sports University of Haryana, Rai Sonipat	
P-01-13-6202-01-203-98-51-N-V- Loans to Sports University of Haryana Rai, Haryana Sonipat	

Department	Scheme aligned with SDG-3
TOR - Tourism	P-01-13-5452-80-104-97-51-N-V- Development of sites for Promotion of Sports/adventure Tourism and related activities
WCP - Women and Child Development	P-01-12-2235-02-102-80-51-N-V- Improving Infants and Young Child Feeding
	P-01-12-2236-02-101-87-51-N-V- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition
	P-02-12-2235-02-102-69-51-N-V- Rajiv Gandhi National Creche Scheme Renamed as National Creche Scheme
	P-02-12-2236-02-101-89-51-N-V- Scheme for Adolescent Girls

SDG4

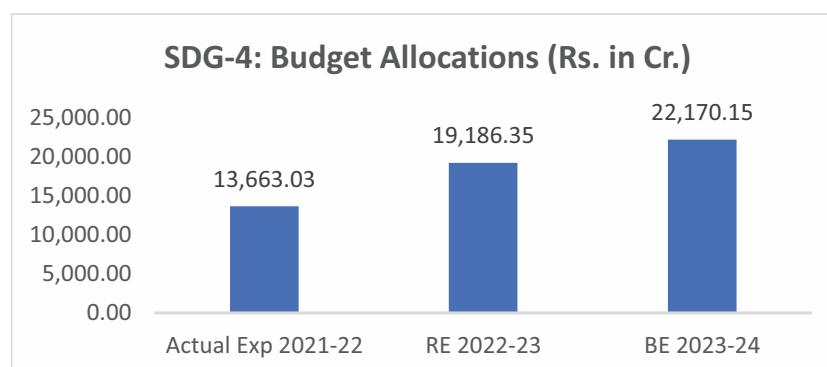
Quality Education



VISION

By 2030, eliminate gender and other disparities at all levels in education, ensure equal access to affordable quality education and vocational training for all.

OVERALL BUDGET:



Graph-9: Budget Allocations in SDG-4, Source: BAMS Haryana

MAJOR HIGHLIGHTS

- ◆ 209 schemes/ programmes were implemented by 17 departments during 2022-23 with a total amount of Budget Estimate (BE) Rs.16860.42 crore under SDG 4.
- ◆ In 2023-24, there are 118 schemes/ programmes which will be implemented by 14 different departments under SDG 4 with an amount of BE Rs. 22170.15 crore.
- ◆ There is an increase of 31.49% in BE 2023-24 in comparison to BE 2022-23 under SDG 4 (Table-6).

Table-6: Department wise Budget & Expenditure under SDG-4
Source: BAMS, Haryana (Rs. in Cr.)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
CIA - Civil Aviation	0.01	0.06	0.01	10.43%	0.07
COS - Registrar, Co-operative Societies, Haryana	3.47	4.01	2.73	68.13%	4.35
DEV - Development and Panchayat	1.34	2.00	0.09	4.65%	3.00
EDH - Education (Higher)	1,274.14	2,102.82	1,467.50	69.79%	1,719.30
EDP - Education (Elementary)	7,026.17	8,680.22	6,439.20	74.18%	10,921.26
EDS - Education (Secondary)	4,746.40	7,785.36	5,758.58	73.97%	8,785.17
HOR - Horticulture	0.00	26.36	10.00	37.94%	49.50
IRR - Irrigation and Water Resources Department	3.23	4.00	2.55	63.75%	4.00
PUR - Public Relations	7.43	6.01	2.70	44.93%	9.00
RSB - Sainik and ArdhSainik Welfare Department	116.47	11.67	8.75	74.93%	13.12
SJE - Social Justice and Empowerment	10.84	11.00	8.76	79.65%	12.50
SYW - Sports and Youth Welfare	0.00	0.01	0.00	0.00%	1.00
TED - Technical Education	472.68	522.70	344.94	65.99%	606.38
WSB - Welfare of S.Cs and B.Cs	0.86	30.14	0.99	3.28%	41.51
Total	13,663.03	19,186.35	14,046.80	73.21%	22,170.15

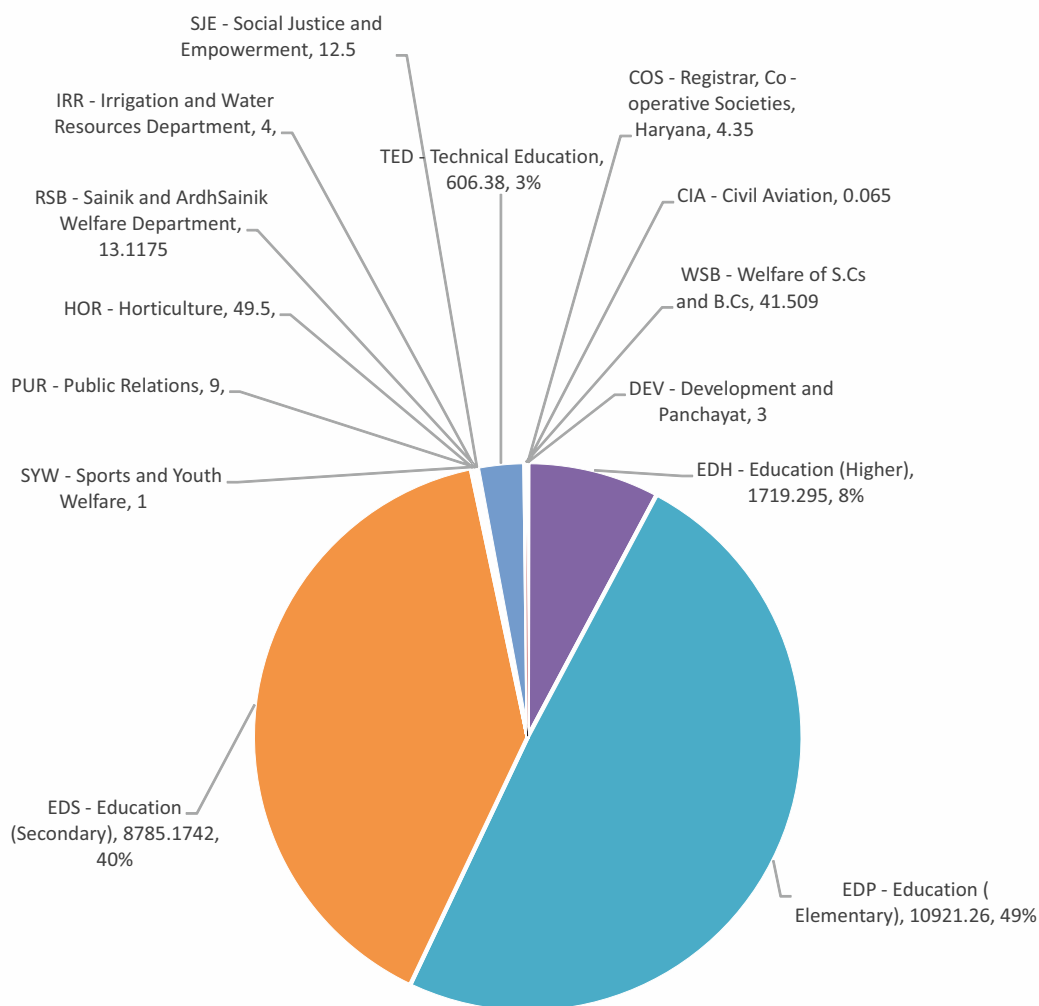
*Exp 2022-23 as on 17.02.2023

- ◆ Departments like Elementary Education, Secondary Education, Higher Education, and Technical Education are contributing more than 90% of the BE 2023-24 under SDG 4 (Graph-10).
- ◆ Major focus areas under SDG 4 are effective implementation of RTE act and improving learning outcomes through interventions under Sarva Shiksha Abhiyan, Rashtriya Madhmik Shiksha Abhiyan, Sakshar Bharat, Rashtriya Uchhtar Shiksha Abhiyan, Mukhyamantri Saksham - Merit based scholarship scheme, maintenance and expansion of facilities in Government schools, promotion of higher education in the State through expansion of education infrastructure, providing qualified teachers to all schools under Sugam Shiksha, upgradation of public libraries, strengthening of Vishwakarma Skill University and promotion of education among SC/BC students through monthly stipends, awards and scholarships



SDG4
 Quality Education

Departments' budget share under SDG-4 BE 2023-24



Graph-10: Department wise BE 2023-24 under SDG-4 (Rs. In Crore)



Department	Scheme aligned with SDG-4
CIA - Civil Aviation	P-01-17-3053-80-003-99-51-R-V- Scholarship & Stipends
COS - Registrar, Co-operative Societies, Haryana	P-01-11-2425-51-105-99-51-R-V- Replenishment of Libraries
	P-01-11-2425-51-277-98-51-N-V- Member, Education and Leadership
	P-01-11-2425-51-277-99-51-R-V- Education
DEV - Development and Panchayat	P-01-20-2515-51-101-93-51-N-V- Matching Grant-in-aid for Development works (Govt Share)
EDH - Education (Higher)	P-01-12-2202-03-001-99-96-N-V- Administrative staff -Haryana State Higher Education Council
	P-01-12-2202-03-001-99-98-R-V- Administrative staff -Govt. Colleges Administrative Staff Establishment (Field Staff)
	P-01-12-2202-03-001-99-99-R-V- Administrative staff -Headquarter Staff Establishment (H.Q)
	P-01-12-2202-03-102-98-51-R-V- Assistance to M.D. University, Rohtak
	P-01-12-2202-03-102-99-51-R-V- Assistance to Kurukshetra University
	P-01-12-2202-03-103-98-51-N-V- Government Colleges
	P-01-12-2202-03-104-99-51-R-V- Grant-in-aid to Non-Government Colleges
	P-01-12-2202-03-105-87-51-N-V- Educational and Excursion Tour for boy Students
	P-01-12-2202-03-105-89-51-N-V- Setting up an Education City/ EDUSAT in the State of Haryana
	P-01-12-2202-03-105-90-51-N-V- Sports Activities in Govt. College
	P-01-12-2202-03-105-93-51-N-V- Setting up of Placement Cell in Govt. Colleges
	P-01-12-2202-03-105-99-51-N-V- Setting up of Women cell at College Level & Directorate level
	P-01-12-2202-03-107-98-51-N-V- Scholarships (Colleges)
	P-01-12-2202-03-107-99-51-R-V- Scholarships in Arts Colleges
	P-01-12-2202-03-188-99-51-N-V- Prarambh State Institute of Advanced Studies in Teacher Education, Jhajjar
	P-01-12-2202-03-190-99-51-R-V- Establishment of Gurugram University, Gurugram
	P-01-12-2202-03-789-94-51-N-V- Stipends to all Scheduled Caste Students in Govt. Colleges
	P-01-12-2202-03-789-97-51-N-V- Providing of free Books to Scheduled Caste Students in Govt. Colleges
	P-01-13-2204-51-102-88-51-R-V- NSS Development Scheme
	P-01-13-2205-51-105-99-51-R-V- Setting up of District/Sub Divisional Libraries
	P-01-17-4202-04-105-99-51-N-V- Buildings (Public libraries)
	P-02-12-2202-03-103-97-51-N-V- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)
	P-03-13-2204-51-102-93-51-N-V- Opening of NSS Cell in DHE, Haryana
	P-03-13-2205-51-105-86-51-N-V- Development and Upgradation of Public Libraries under Central Finance Commission

Department	Scheme aligned with SDG-4
EDP - Education (Elementary)	P-01-12-2202-01-001-95-51-R-V- Primary Education D.E.E.Os/B.E.Os Establishment (Field Staff)
	P-01-12-2202-01-053-96-51-R-V- Maintenance of Building of Government Primary Schools
	P-01-12-2202-01-101-87-51-N-V- Organizing the National/State/District Level School Games Competitions for under 11 and under 14 age group
	P-01-12-2202-01-101-88-51-R-V- Establishment of Primary Education Classes I to V
	P-01-12-2202-01-101-95-51-N-V- Expansion of Facilities Classes VI-VIII (Full time)
	P-01-12-2202-01-101-97-51-N-V- Expansion of facilities Classes I-V (Full time)
	P-01-12-2202-01-101-98-98-R-V- Middle Education Classes VI to VIII -Establishment Expenses
	P-01-12-2202-01-102-93-51-R-V- Introduction of pension for Non-Govt. aided Primary Schools
	P-01-12-2202-01-108-99-51-R-V- Production of textbooks and preparation of reading Material
	P-01-12-2202-01-109-83-51-N-V- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 6th to 8th in govt., Schools
	P-01-12-2202-01-109-84-51-N-V- Monthly Stipend to BC-A students in Classes I-VIII
	P-01-12-2202-01-109-85-51-N-V- Monthly Stipend to BPL students in Classes I-VIII
	P-01-12-2202-01-109-89-51-N-V- Scholarships (Middle)
	P-01-12-2202-01-800-91-96-N-V- Swarna Jayanti Programme -Culture Programme Of Students
	P-01-12-2202-01-800-91-98-N-V- Swarna Jayanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools
	P-01-12-2202-01-800-91-99-N-V- Swarna Jayanti Programme -Swacch Prangan
	P-01-12-2202-01-800-93-51-N-V- Right to Education Act
	P-01-12-4202-01-201-99-51-N-V- Construction of School Buildings
	P-02-12-2202-01-111-99-51-N-V- Sarva Shiksha Abhiyan
	P-02-12-2202-01-793-99-51-N-V- Sarva Shiksha Abhiyan
EDS - Education (Secondary)	P-01-12-2202-01-108-99-51-R-V- Production of textbooks and preparation of reading Material
	P-01-12-2202-02-001-99-97-N-V- Administrative staff -Information Communication Technology (ICT) Schools
	P-01-12-2202-02-001-99-98-R-V- Administrative staff -D.E.Os Establishment (Field Staff)
	P-01-12-2202-02-001-99-99-R-V- Administrative staff -Head Quarter Establishment (H.Q)
	P-01-12-2202-02-004-96-51-N-V- Organization of Science Exhibition /Fair at District/State level
	P-01-12-2202-02-004-99-51-R-V- Setting up of State Council of Research and Training, Gurugram
	P-01-12-2202-02-053-99-51-R-V- Addition & alterations in Govt. Schools
	P-01-12-2202-02-105-98-51-R-V- Junior Basic Training Institutions
	P-01-12-2202-02-107-79-51-N-V- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 9th to 12th in Government Schools
	P-01-12-2202-02-107-80-51-N-V- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani
	P-01-12-2202-02-107-83-51-N-V- Book Bank/Library
	P-01-12-2202-02-107-84-51-R-V- Haryana State Merit Scholarship Secondary Stage
	P-01-12-2202-02-107-86-51-N-V- Monthly Stipend to BC-A students in Classes IX-XII

Department	Scheme aligned with SDG-4
EDS - Education (Secondary)	P-01-12-2202-02-107-87-51-N-V- Monthly Stipend to BPL students in Classes IX-XII
	P-01-12-2202-02-107-90-51-N-V- Students Safety Insurance Policy
	P-01-12-2202-02-107-99-51-N-V- Scholarships (Secondary Schools)
	P-01-12-2202-02-108-99-51-N-V- National Talent Search Scholarship
	P-01-12-2202-02-109-83-51-N-V- Continuous and Comprehensive Evaluation
	P-01-12-2202-02-109-85-51-N-V- Opening of Model School in Educationally Backward Blocks
	P-01-12-2202-02-109-99-98-R-V- Teaching Staff including other Establishments. -Establishment Expenses
	P-01-12-2202-02-110-94-51-N-V- Chief Minister Policy for Equal Education Relief
	P-01-12-2202-02-110-96-51-R-V- Introduction of pension scheme for Non-Govt aided Secondary Schools
	P-01-12-2202-02-110-98-51-R-V- Grant-in-aid to Non-Government Secondary Schools (Salary Grant)
	P-01-12-2202-02-800-97-96-N-V- Swarna Jayanti Programme -Cultural Programme for Students
	P-01-12-2202-02-800-97-98-N-V- Swarna Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools
	P-01-12-2202-04-200-98-51-R-V- Other Adult Education Programmes
	P-01-12-4202-01-202-99-51-N-V- Secondary School Buildings
	P-01-13-2204-51-800-96-51-N-V- Provision of Sports & Equipments & development of playgrounds in Schools
	P-01-13-2204-51-800-97-51-N-V- Scouting & Guiding Assistance
	P-02-12-2202-02-105-90-51-N-V- Strengthening of SCERT Haryana, Gurugram
	P-02-12-2202-02-105-91-51-N-V- Setting up of Block Institution of Education and Training (BIETs)
	P-02-12-2202-02-105-92-51-N-V- Setting up of District Institute of Education and Training (DIETs)
	P-02-12-2202-02-107-89-51-N-V- National Merits Scholarship
	P-02-12-2202-02-109-86-51-N-V- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)
	P-02-12-2202-02-793-98-51-N-V- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)
	P-02-12-2202-04-200-97-51-N-V- Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP)
	P-02-13-2204-51-102-94-51-N-V- Field Staff
HOR - Horticulture	P-01-10-6401-51-800-90-51-N-V- Loan to Horticultural University
IRR - Irrigation and Water Resources Department	P-01-19-2700-80-190-98-51-N-V- GIA to Haryana Irrigation and Research Management Institute
PUR - Public Relations	P-01-18-2220-60-800-91-96-N-V- Promotion of Modern Indian Art and Culture -Setting up of Haryana Sanskrit Academy
	P-01-18-2220-60-800-91-97-N-V- Promotion of Modern Indian Art and Culture -Setting up of Punjabi Academy
	P-01-18-2220-60-800-91-98-N-V- Promotion of Modern Indian Art and Culture - Setting up of "Hali Urdu" Academy in the State
	P-01-18-2220-60-800-91-99-N-V- Promotion of Modern Indian Art and Culture -Assistance to Haryana Sahitya Academy

Department	Scheme aligned with SDG-4
RSB - Sainik and ArdhSainik Welfare Department	P-01-16-2235-60-200-81-51-R-V- Provision for Sainik School
SJE - Social Justice and Empowerment	P-01-16-2235-02-101-72-51-N-V- Financial assistance to non-school going differently abled children
SYW - Sports and Youth Welfare	P-01-13-2204-51-104-51-51-N-V- State Sports Councils Scheme
TED - Technical Education	P-01-12-2203-51-001-93-51-R-V- Directorate of Technical Education (HQ. Staff)
	P-01-12-2203-51-102-97-51-R-V- YMCA University of Science and Technology, Faridabad
	P-01-12-2203-51-102-98-51-R-V- Deen Bandhu Chhotu Ram University of Science & Technology, Murthal (Sonipat)
	P-01-12-2203-51-105-59-98-R-V- Development of Govt. Polytechnics -Establishment Expenses
	P-01-12-2203-51-107-98-51-R-V- Merit cum means Scholarships
	P-01-12-2203-51-112-90-51-N-V- Establishment of Govt. Engineering College Nilokheri District Karnal
	P-01-12-2203-51-112-91-51-N-V- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonipat
	P-01-12-2203-51-112-92-51-N-V- Establishment of National Institute of Fashion Technology, Panchkula
	P-01-12-2203-51-112-93-51-N-V- Establishment of Ch. Devi Lal Engineering College
	P-01-12-2203-51-112-94-51-N-V- Establishment of Govt. Engineering College Rewari
	P-01-12-2203-51-112-95-51-N-V- Establishment of Govt. Engineering College Jhajjar
	P-01-12-2203-51-199-99-51-R-V- Accreditation of Government Polytechnics (Under Swarna Jayanti Scheme)
	P-03-12-2203-51-105-55-51-N-V- Community Development Through Polytechnics
	P-03-12-2203-51-105-82-51-N-V- Modernisation of existing Polytechnic
	P-03-12-2203-51-105-89-51-N-V- Setting up of new Govt. Polytechnics in the State
WSB - Welfare of S.Cs and B.Cs	P-01-16-2225-01-001-95-51-R-V- Setting up hostel for denotified tribes students at Jind
	P-01-16-2225-01-001-96-51-R-V- Staff for pre-Matric Scholarship to children of those engaged in unclean occupation
	P-01-16-2225-01-001-97-51-R-V- Pre-Examination Training Centres for Scheduled Castes Candidates
	P-01-16-2225-01-277-88-51-N-V- Financial Assistance for higher competitive/entrance exam to SC student
	P-02-16-2225-01-277-68-51-N-V- Pre-Matric Scholarship to Scheduled Castes students scheme Renamed as and other-Component-I
	P-02-16-2225-01-800-87-51-N-V- Debates and Seminars on Removal of untouchability
	P-02-16-2225-03-277-93-51-N-V- Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component -II
	P-02-16-2225-03-277-95-51-N-V- Pre-matric scholarship to B.C. Students renamed as for OBC, EBC and DNT Students Component -I
	P-03-16-2225-01-277-80-51-N-V- Upgradation of Merit to SC/ST Students



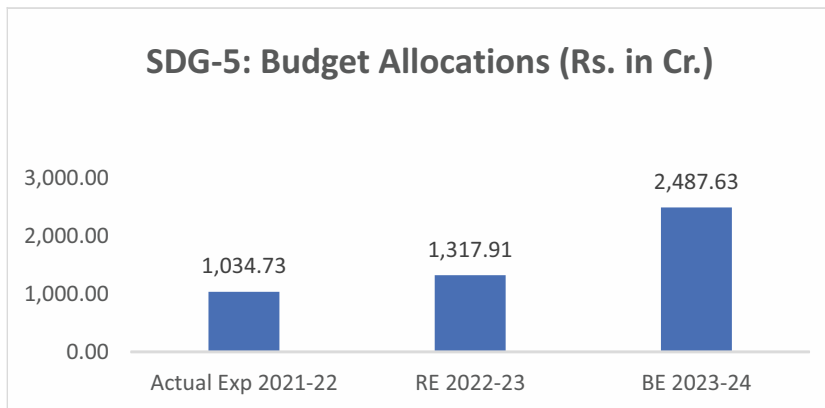
SDG5 Gender Equality



VISION

The Government of Haryana envisions women as fully economically empowered in a secure environment by 2030, with wide ranging implications for all social indicators linked to education, health and nutrition and especially in achieving parity in infant and child sex ratios.

OVERALL BUDGET:



Graph-11: Budget Allocation in SDG-5, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

- ◆ 70 schemes/ programmes were implemented by 13 different departments with a total amount of Budget Estimate (BE) Rs. 1539.58 crore in 2022-23 under SDG 5.
- ◆ In 2023-24, there are 65 schemes/ programmes which will be implemented by 12 different departments with an amount of BE Rs. 2487.63 crore under SDG 5.
- ◆ There is an increase of 61.58% in BE 2023-24 in comparison to BE 2022-23 under SDG 5 (Table-7).

Table-7: Department wise Budget & Expenditure under SDG-5
Source: BAMS, Haryana (Rs. In Crore)

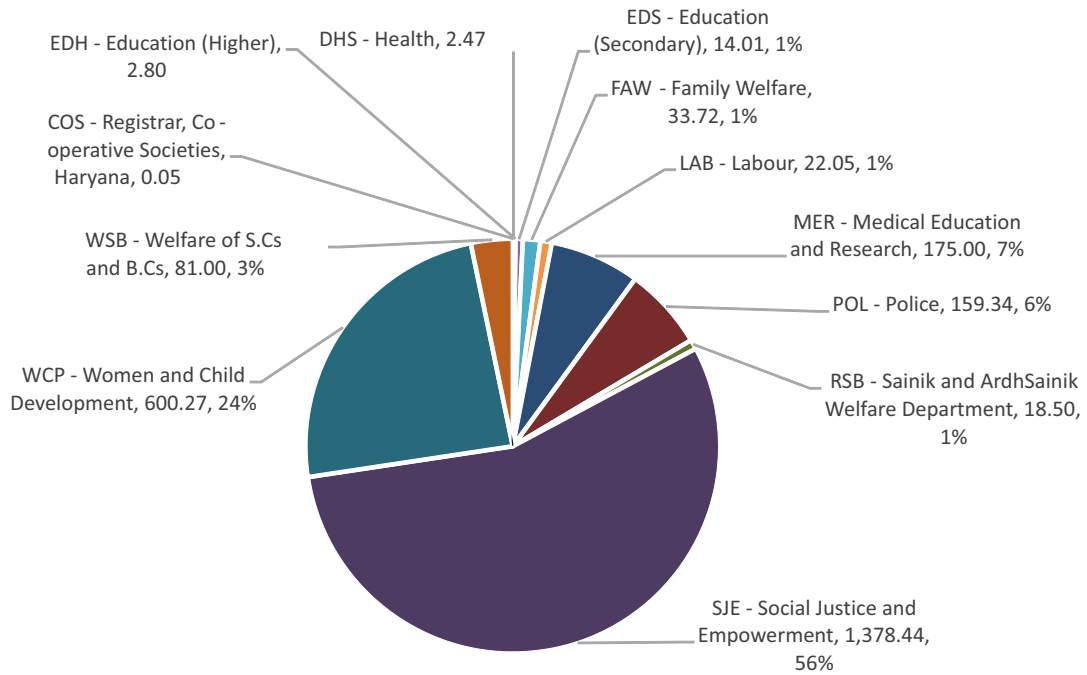
Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
COS - Registrar, Co-operative Societies, Haryana	0.00	0.04	0.02	50.00%	0.05
DHS - Health	1.78	2.47	1.57	63.73%	2.47
EDH - Education (Higher)	1.30	1.98	1.29	65.03%	2.80
EDS - Education (Secondary)	6.85	13.01	10.82	83.14%	14.01
FAW - Family Welfare	20.81	27.47	19.54	71.14%	33.72
LAB - Labour	0.32	31.22	0.51	1.63%	22.05
MER - Medical Education and Research	149.27	157.19	130.81	83.22%	175.00
POL - Police	57.46	108.43	70.26	64.79%	159.34
RSB - Sainik and ArdhSainik Welfare Department	16.93	18.25	14.53	79.64%	18.50
SJE - Social Justice and Empowerment	280.86	300.15	247.10	82.33%	1,378.44
WCP - Women and Child Development	448.78	582.21	406.51	69.82%	600.27
WSB - Welfare of S.Cs and B.Cs	50.39	75.50	59.17	78.38%	81.00
Total	1,034.73	1,317.91	962.14	73.00%	2,487.63

**Exp 2022-23 as on 17.02.2023*

- ◆ Departments viz. Women & Child Development, Social Justice & Empowerment, Welfare of SCs /STs and OBCs, Medical Education and Research, Education, and Police are contributing more than 90% of the BE 2023-24 under SDG 5 (Graph-12).
- ◆ Major focus areas under SDG 5 are gender sensitization, adolescent and girl child development under schemes such as Su-Sanskar- Beti Bachao Beti Padhao, Mukhyamantri Vivah Shagun Yojana, and empowerment of women through providing assistance to women's cooperatives, financial assistance to destitute women, widows, acid victims and scheduled caste adolescent girls, expansion of women's universities and college, Mahila Shakti Kendra, Home-cum-Vocational training production centres for young girls/women, destitute women and widow; safety and security interventions for girl students and women such as universalisation of women's helpline, Girl Students Transport Safety Scheme, Special Mahila Police Volunteers, and setting up of One Stop Crisis Centres for protection and supporting women affected by violence.



Departments' budget share under SDG-5 BE 2023-24



Graph-12: Department wise BE 2023-24 under SDG-5 (Rs. In Crore)

Department	Scheme aligned with SDG-5
COS - Registrar, Co-operative Societies, Haryana	P-01-11-2425-51-107-94-51-N-V- Assistance to Women Cooperatives
DHS - Health	P-01-14-2210-01-110-65-51-N-V- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojana
	P-01-14-2210-03-789-99-51-N-V- Janani Suraksha Yojana for Scheduled Castes
EDH - Education (Higher)	P-01-12-2202-03-105-99-51-N-V- Setting up of Women cell at College Level & Directorate level
	P-01-13-2204-51-102-90-97-N-V- Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC -Opening of new Girls BNNCC Unit at Nuh (Mewat)
	P-01-13-2204-51-102-91-51-N-V- Opening of New Girls Bn. NCC Unit at Hissar
EDS - Education (Secondary)	P-01-12-2202-02-107-81-51-N-V- Girl Students Transport Safety Scheme
	P-01-12-2202-02-107-82-51-N-V- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters
	P-01-12-2202-02-800-97-97-N-V- Swarna Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)
FAW - Family Welfare	P-01-14-2211-51-001-98-51-N-V- District Family Planning Bureau
	P-03-14-2211-51-001-98-51-N-V- District Family Planning Bureau
	P-03-14-2211-51-001-99-51-N-V- State Family Planning Bureau
	P-03-14-2211-51-003-96-51-N-V- Promotional Training School for MPW (Female), Bhiwani
	P-03-14-2211-51-003-99-51-N-V- Regional Family Planning Training Centre Rohtak
	P-03-14-2211-51-102-99-51-N-V- Urban Family Welfare Services
	P-03-14-2211-51-200-99-51-N-V- Conventional Contraceptives
LAB - Labour	P-01-15-2230-01-113-97-51-N-V- Rehabilitation of Destitute and Migrant Child Labour
	P-01-15-2230-01-113-98-98-N-V- Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour -Establishment Expenses
MER - Medical Education and Research	P-01-14-2210-05-105-71-51-N-V- Establishment of Nursing School/College/MPHW Male
	P-01-14-2210-05-105-82-51-N-V- Establishment of BPS Woman Medical College Khanpur Kalan (Sonipat)
	P-01-14-4210-03-105-97-98-N-V- Construction of BPS Women Medical College Khanpur Kalan (Sonipat) -Construction of Building (State Contribution)
POL - Police	P-01-05-2055-51-104-97-51-R-V- HAP DURGA-1
	P-01-05-2055-51-114-96-51-R-V- Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics
	P-01-05-4055-51-207-97-51-N-V- Police Station
	P-02-05-2055-51-109-97-51-N-V- Special Mahila Police Volunteers
	P-03-05-2055-51-109-95-51-N-V- Haryana State Emergency Response System
	P-03-05-2055-51-114-96-51-N-V- Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics
RSB - Sainik and ArdhSainik Welfare Department	P-01-16-2235-60-200-97-51-R-V- Provision for financial assistance to widows of ESM not in receipt of family pension
SJE - Social Justice and Empowerment	P-01-16-2235-60-102-89-51-N-V- Financial Assistance to Acid Victims
	P-01-16-2235-60-102-93-51-N-V- Ladli (Social Security Pension Scheme)
	P-01-16-2235-60-102-96-51-N-V- Financial Assistance to Destitute Women and Widow
	P-01-16-2235-60-102-99-98-R-V- Pension to Aged, Physically Handicapped and Destitute Women & Widows Staff at District Level -Establishment Expenses
	P-01-16-2235-60-789-95-51-N-V- Ladli (Social Security Pension Scheme) for scheduled castes
	P-01-16-2235-60-789-98-51-N-V- Financial assistance to Destitute Women and Widows (Scheduled Castes)
	P-03-16-2235-60-102-96-51-N-V- Financial Assistance to Destitute Women and Widow

Department	Scheme aligned with SDG-5	
WCP - Women and Child Development	P-01-12-2235-02-102-76-51-N-V- Future Security Scheme of Insurance for Anganwadi Workers/Helper	
	P-01-12-2235-02-102-77-51-N-V- Juvenile Justice Fund	
	P-01-12-2235-02-102-78-51-N-V- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	
	P-01-12-2235-02-102-79-51-N-V- Swarna Jayanti Puraskar Yojana	
	P-01-12-2235-02-102-92-51-N-V- Integrated Child Development Services Schemes (WCD)	
	P-01-12-2235-02-103-73-51-N-V- Relief & Rehabilitation of Women Acid Victims	
	P-01-12-2235-02-103-76-51-N-V- Protection of Women from Domestic Violence (Setting up of Cells)	
	P-01-12-2235-02-103-79-51-N-V- Gender Sensitization	
	P-01-12-2235-02-103-87-99-N-V- 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	
	P-01-12-2235-02-789-94-51-N-V- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	
	P-01-12-2235-02-789-96-51-N-V- Financial assistance to Scheduled Castes families under Gender Sensitization	
	P-01-12-2235-02-789-98-51-N-V- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwadi Workers	
	P-01-12-2235-02-789-99-51-N-V- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	
	P-01-12-2235-02-800-82-98-N-V- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	
	P-01-12-2235-02-800-82-99-R-V- Haryana State Commission for Women -Establishment of Haryana State Commission for women	
	P-01-12-2235-02-800-87-51-R-V- Haryana Women Development Corporation	
	P-01-12-4235-02-103-99-51-N-V- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	
	P-02-12-2235-02-102-70-51-N-V- Scheme for Beti Bachao Beti Padhao	
	P-02-12-2235-02-102-74-51-N-V- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	
	P-02-12-2235-02-103-65-51-N-V- Protection Houses (Suraksha Greh) for combating Honour Killing	
	P-02-12-2235-02-103-74-51-N-V- Mahila Shakti Kendra	
	P-02-12-2235-02-199-99-51-N-V- Ujjawla Scheme	
	P-02-12-2235-02-789-90-51-N-V- Financial Assistance to Schedule Castes Anganwadi Workers/helper	
	P-02-12-2236-02-101-89-51-N-V- Scheme for Adolescent Girls	
	P-02-12-2236-02-789-96-51-N-V- Financial Assistance to Scheduled Caste Women (Pradhan Mantri Matru Vandana Yojana)	
	P-02-12-2236-02-789-97-51-N-V- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	
	P-03-12-2235-02-103-66-51-N-V- Universalization of Women Helpline	
	P-03-12-2235-02-103-69-51-N-V- Scheme for setting up One Stop Crises Centre for women	
	WSB - Welfare of S.Cs and B.Cs	P-01-16-2225-01-800-82-51-N-V- Mukhyamantri Vivah Shagun Yojana
		P-02-16-2225-03-277-92-51-N-V- Construction of hostel for OBC boys & girls

SDG6

Clean Water & Sanitation

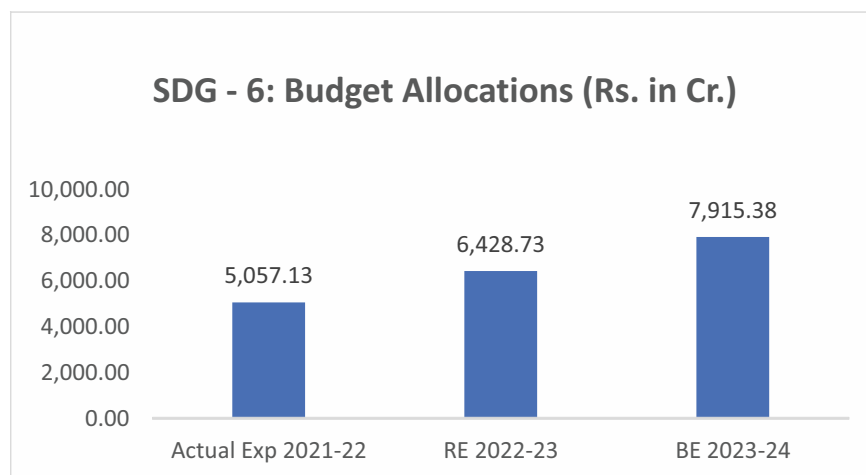


VISION



The Government of Haryana commits to provide basic services and facilities for clean drinking water and sanitation in rural and urban areas to ensure a better quality of life for all its residents.

OVERALL BUDGET:



Graph-13: Budget Allocation in SDG-6, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

- ◆ During FY 2022-23, 98 schemes/ programmes were implemented by 11 different departments with a total amount of Budget Estimate (BE) Rs. 6828.21 crore under SDG 6.
- ◆ In 2023-24, there are 72 schemes/ programmes which will be implemented by 9 different departments with an amount of BE Rs. 7915.38 crore for providing Clean Water and Sanitation facilities in the state.
- ◆ There is an increase of 15.92% in BE 2023-24 in comparison to BE 2022-23 under SDG 6 (Table 8).

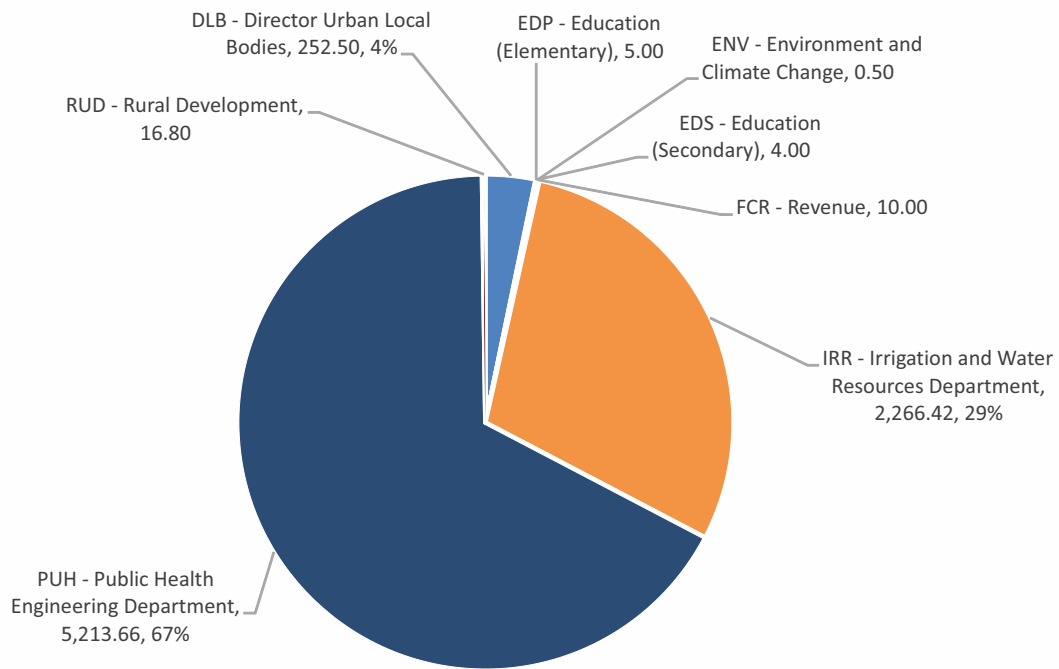
Table-8: Department wise Budget & Expenditure under SDG-6
Source: BAMS Haryana (Rs. In Cr.)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
DEV - Development and Panchayat	120.23	110.51	51.07	46.21%	146.50
DLB - Director Urban Local Bodies	121.74	188.35	42.39	22.51%	252.50
EDP - Education (Elementary)	2.84	5.25	4.91	93.44%	5.00
EDS - Education (Secondary)	4.32	4.00	3.51	87.82%	4.00
ENV - Environment and Climate Change	0.00	0.50	0.44	88.00%	0.50
FCR - Revenue	2.42	5.00	0.71	14.11%	10.00
IRR - Irrigation and Water Resources Department	1,162.87	1,720.49	985.23	57.26%	2,266.42
PUH - Public Health Engineering Department	3,637.11	4,383.43	2,543.75	58.03%	5,213.66
RUD - Rural Development	5.60	11.20	6.04	53.95%	16.80
Total	5,057.13	6,428.73	3,638.04	56.59%	7,915.38

*Exp 2022-23 as on 17.02.2023

- ◆ 5 departments viz. Public Health Engineering, Irrigation & Water Resources, and Urban Local Bodies are contributing more than 95% of the BE 2023-24 under SDG 6 (Graph-14).
- ◆ Major focus areas under SDG 6 are safe and adequate drinking water supply to rural and urban areas, sanitation interventions under Swachh Bharat Mission, Pradhan Mantri Adarsh Gram Yojana, Swacch Prangan, Haryana State Gramin Swachhata Puraskar scheme, providing sewerage system in villages under Mahagram Yojana, Mangal Nagar Vikas Yojana, construction and maintenance of canals, rehabilitation of water courses, restoration of water bodies and reservoirs, Saraswati River Heritage development, and integrated wasteland management programmes.

Departments' budget share under SDG-6 BE 2023-24



Graph-14: Department wise BE 2023-24 under SDG-6, Source: BAMS, Haryana



Department	Scheme aligned with SDG-6
DEV - Development and Panchayat	P-01-20-2515-51-102-80-51-N-V- Scheme for State level Task Force under Swachh Bharat Mission Gramin
	P-01-20-2515-51-102-82-51-N-V- Haryana State Gramin Swachhata Puraskar Scheme
	P-02-20-2515-51-102-93-99-N-V- Scheme for Sanitation under Swachh Bharat Mission (Gramin)- Normal Plan
	P-02-20-2515-51-789-98-51-N-V- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes
DLB - Director Urban Local Bodies	P-01-20-2217-80-191-95-51-N-V- Services of Sewage water supply and Drainage in Municipal Corporation
	P-02-20-2217-80-192-88-51-N-V- Swachh Bharat Mission
EDP - Education (Elementary)	P-01-12-2202-01-800-91-99-N-V- Swarna Jyanti Programme -Swachh Prangan
EDS - Education (Secondary)	P-01-12-2202-02-800-97-99-N-V- Swarna Jayanti Programme -Swachh Prangan
ENV - Environment & Climate Change	P-01-10-3435-03-003-98-51-N-V- Environmental Training Education and Awareness Programme
FCR - Revenue	P-01-04-2245-02-282-99-51-R-V- Dewatering Operation
IRR - Irrigation and Water Resources Department	P-01-19-2700-80-190-96-51-R-V- Development of Village Ponds renamed as Development/Restoration of Ponds
	P-01-19-2700-80-190-98-51-N-V- GIA to Haryana Irrigation and Research Management Institute
	P-01-19-2700-80-800-98-51-N-V- Improvement, upgradation, operation and maintenance
	P-01-19-4700-07-800-98-51-N-V- Construction of Canal (SYL)
	P-01-19-4700-11-800-97-51-N-V- Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board
	P-01-19-4700-13-052-99-51-N-V- Machinery and Equipment
	P-01-19-4700-13-789-99-51-N-V- Reh. of Canal Network-Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State
	P-01-19-4700-13-800-97-51-N-V- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System
	P-01-19-4700-13-800-98-51-N-V- Construction of Canal - Rehabilitation of Canal Network
	P-01-19-4700-15-001-89-51-N-V- Special Revenue
	P-01-19-4700-15-800-97-51-N-V- B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel
	P-01-19-4700-15-800-98-51-N-V- Restoration capacity of B.M.L
	P-01-19-4700-16-789-99-51-N-V- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State
	P-01-19-4700-16-800-98-51-N-V- Construction of Canal-Rehabilitation of Water Courses
	P-01-19-4700-26-800-99-51-N-V- Sarasvati River Heritage Development programme
	P-01-19-4700-80-800-97-51-N-V- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains
	P-01-19-4701-06-789-99-51-N-V- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State
	P-01-19-4701-06-800-98-51-N-V- Construction of Canal -Construction of new Minor
	P-01-19-4701-07-789-99-51-N-V- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State
	P-01-19-4701-07-800-98-51-N-V- NABARD-Construction of Canal
P-01-19-4701-19-800-98-51-N-V- Construction of Canals -Kaushalya Dam	
P-01-19-4701-22-800-98-51-N-V- Construction of Canals (Mewat)	
P-01-19-4701-23-800-98-51-N-V- Water Bodies-Construction of Canal	

Department	Scheme aligned with SDG-6
IRR - Irrigation and Water Resources Department	P-01-19-4701-25-800-99-51-N-V- Branches -Supply of Treated Waste Water for Irrigation Purposes
	P-01-19-4701-80-002-99-51-N-V- Data collection of Irrigation Projects
	P-01-19-4701-80-800-98-51-N-V- Payment of Enhanced land compensation under court orders
	P-01-19-4702-51-102-98-51-N-V- Scheme for Development of Ground Water & other allied activities
	P-02-19-2705-51-190-95-51-N-V- Area Development Programme for Canal Area (50% Basis)
	P-02-19-4700-25-800-98-51-N-V- Construction of canal
	P-02-19-4701-23-800-97-51-N-V- Repair, Renovation and Restoration of Water Bodies
PUH - Public Health Engineering Department	P-01-20-2215-01-001-96-51-R-V- Executive Engineer and their Establishment Regular/Confirmed Mechanical Staff
	P-01-20-2215-01-001-97-51-R-V- Executive Engineer and their Establishment
	P-01-20-2215-01-001-98-51-R-V- Superintending Engineer and their Establishment
	P-01-20-2215-01-001-99-98-R-V- Headquarter staff-Chief Engineer and his establishment. - Establishment Expenses
	P-01-20-2215-01-003-99-51-N-V- Information Education Communication Activities
	P-01-20-2215-01-101-96-51-R-V- Operation & Maintenance of urban stormwater drainage works
	P-01-20-2215-01-101-99-97-R-V- Maintenance of Urban W/S and Sewerage -Canal Water Charges
	P-01-20-2215-01-101-99-98-R-V- Maintenance of Urban W/S and Sewerage -Maintenance Charges
	P-01-20-2215-01-101-99-99-R-V- Maintenance of Urban W/S and Sewerage -Energy Charges
	P-01-20-2215-01-102-97-51-R-V- Rural Water Supply Programme
	P-01-20-2215-01-789-98-51-N-V- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas
	P-01-20-2215-01-789-99-51-N-V- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas
	P-01-20-4215-01-101-94-51-N-V- National Capital Region
	P-01-20-4215-01-101-99-99-N-V- Urban Water Supply -Augmentation Water Supply
	P-01-20-4215-01-102-86-51-N-V- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works
	P-01-20-4215-01-102-93-90-N-V- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village
	P-01-20-4215-01-102-93-93-N-V- Rural Water Supply (SP) -NABARD
	P-01-20-4215-01-102-93-94-N-V- Rural Water Supply (SP) -Augmentation Water Supply
	P-01-20-4215-01-800-98-51-N-V- Annuity of Land Acquired by PHE Department
	P-01-20-4215-01-800-99-51-N-V- Institutional Strengthening of Public Health Engineering Department
	P-01-20-4215-02-101-94-51-N-V- Sewerage and Sanitation
	P-01-20-4215-02-102-98-97-N-V- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village
	P-01-20-4215-02-789-99-51-N-V- Sewerage Facilities to S.C. dominated habitation in Urban Areas

Department	Scheme aligned with SDG-6
PUH - Public Health Engineering Department	P-01-20-4711-01-201-98-51-N-V- Urban Storm Water Drainage Work
	P-02-20-4215-01-101-93-51-N-V- Implementation of AMRUT-II for Water Supply
	P-02-20-4215-01-102-98-91-N-V- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)
	P-02-20-4215-01-102-98-93-N-V- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS) renamed as Jal Jeevan Mission (JJM) -WQMS
	P-02-20-4215-01-102-98-94-N-V- Accelerated Rural Water Supply -NRDWP-(Support Activities) renamed as Jal Jeevan Mission (JJM) -Support Activities
	P-02-20-4215-01-102-98-99-N-V- Accelerated Rural Water Supply -NRDWP- Coverage Central renamed as Jal Jeevan Mission (JJM) Coverage
	P-02-20-4215-02-101-89-51-N-V- Implementation of AMRUT-II for Sewerage
	P-03-20-4215-01-102-83-51-N-V- Rural Drinking water supply as per recommendations of 15th Finance Commission
RUD - Rural Development	P-02-20-2501-05-101-99-51-N-V- Batch VI projects under Integrated Wasteland Development/Management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana

SDG7

Affordable & Clean Energy

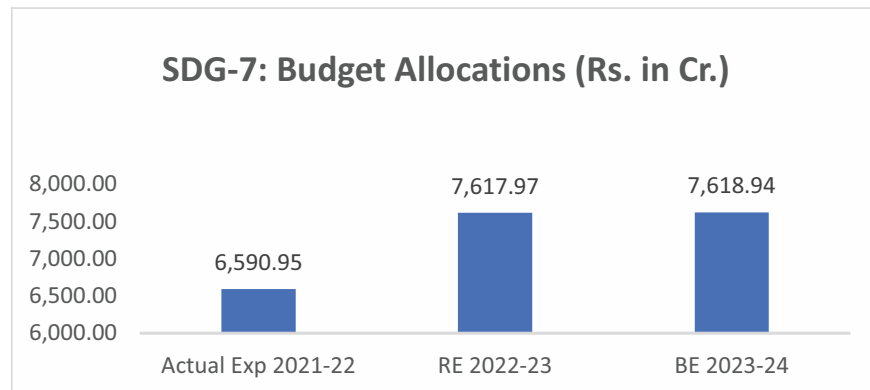


VISION



Haryana will focus its efforts on providing universal access to 24x7 affordable, reliable and modern energy; substantially increasing the share of clean/renewable energy, and increasing energy efficiency.

OVERALL BUDGET:



Graph-15: Budget Allocation in SDG-7, Source: BAMS Haryana

MAJOR HIGHLIGHTS

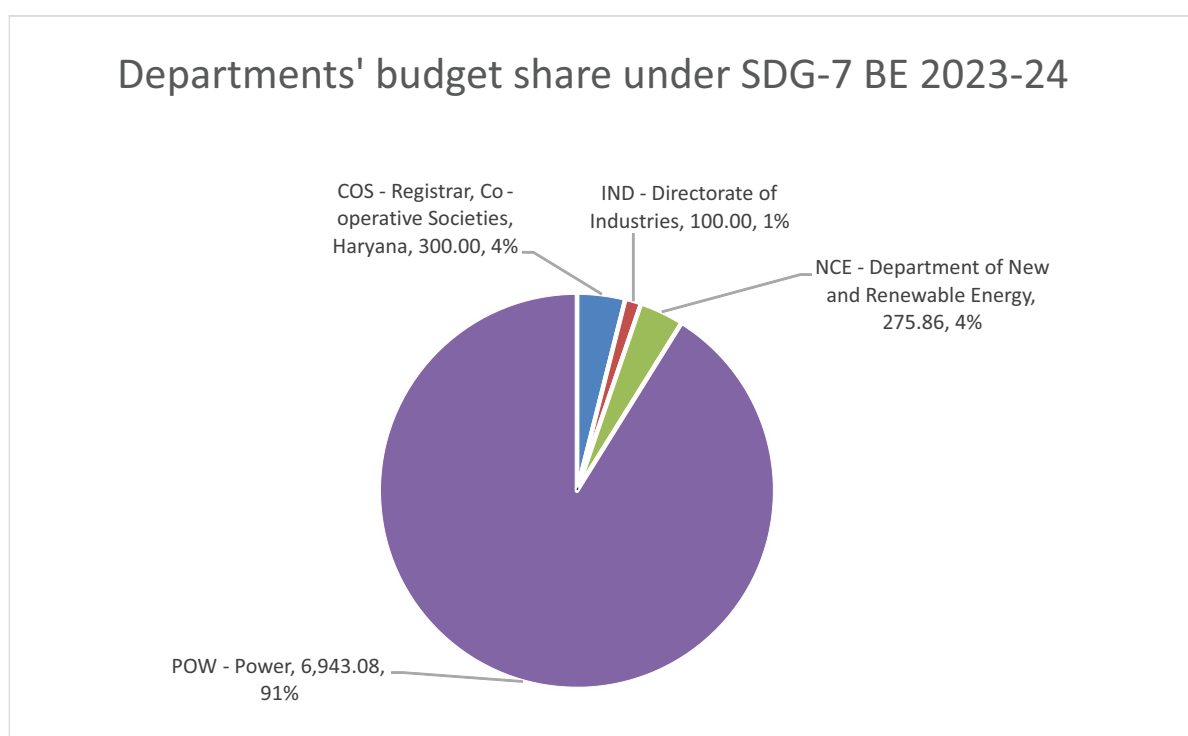
- ◆ During FY 2022-23, 38 schemes/ programmes were implemented by 5 different departments under SDG 7 with an amount of Budget Estimate (BE) of Rs. 6593.51 crore.
- ◆ In 2023-24, there are 19 schemes/ programmes to be implemented by 4 different departments with a total amount of Budget Estimate (BE) Rs. 7618.94 crore to provide affordable and clean energy in the state.
- ◆ There is an increase of 15.55% in BE 2023-24 in comparison to BE 2022-23 under SDG 7 (Table 9).

Table-9: Department wise Budget & Expenditure under SDG-7
Source: BAMS, Haryana (Rs. In Cr.)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
COS - Registrar, Co-operative Societies, Haryana	136.58	32.73	32.73	100.00%	300.00
IND - Directorate of Industries	0.00	30.00	2.31	7.71%	100.00
NCE - Department of New and Renewable Energy	194.37	190.34	99.64	52.35%	275.86
POW - Power	6,260.00	7,364.90	4,125.83	56.02%	6,943.08
Total	6,590.95	7,617.97	4,260.52	55.93%	7,618.94

*Exp 2022-23 as on 17.02.2023

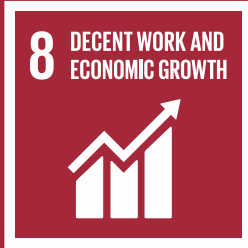
- ◆ Power, New & Renewable Energy, Co-operation Departments are contributing more than 95% of the BE 2023-24 under SDG 7 (Graph – 16).
- ◆ Major focus areas under SDG 7 are the promotion of New & Renewable Energy Sources and Energy conservation through setting up of Bio-gas plants, power co-generation and ethanol plants in Cooperative Sugar Mills, installation of Solar water pumping systems and installation of Solar power plants in Goshalas in the State, promotion of clean cooking fuel under Ujjwala scheme, equity capital to DHBVNL, UHBVNL, HVPNL and HPGCL; loans to DHBVNL for Power Project, and Grid Connected Rooftop SPV Power Plant Programme.



Graph-16: Department wise BE 2023-24 under SDG-7, Source: BAMS, Haryana



Department	Scheme aligned with SDG-7
COS - Registrar, Co-operative Societies, Haryana	P-01-07-6860-04-101-95-51-N-V- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills
IND - Directorate of Industries	P-01-19-2851-51-102-61-51-N-V- Incentives for Electric Vehicles
NCE - Department of New and Renewable Energy	P-01-19-2810-51-001-99-51-R-V- Administrative Setup of New and Renewable Energy
	P-01-19-2810-51-101-98-51-N-V- Installation of Solar Water Pumping System in the State
	P-01-19-2810-51-101-99-51-N-V- Grid Connected Rooftop SPV Power Plant Programme
	P-01-19-2810-51-102-99-51-R-V- Promotion of New and Renewable Energy Sources
	P-01-19-2810-51-104-99-51-N-V- Research Design & Development in Renewable Energy
	P-01-19-2810-51-190-98-51-N-V- Energy Efficient Building Programme
	P-01-19-2810-51-190-99-51-R-V- Supporting Programme for promotion of New & Renewable Energy Source and Energy Conservation
	P-01-19-2810-51-789-99-51-N-V- Shikshadeep Scheme on LED Based Solar Lanterns for Scheduled Castes Students
	P-01-19-3425-60-001-87-99-R-V- Rural Energy programme (State Share) -State Share
	P-01-19-4810-51-101-99-99-N-V- Purchase and Installation of Solar Panel and Allied Equipments - Installation of Solar Power Plants in Goshalas in the State
POW - Power	P-01-19-2801-05-190-95-98-R-V- Subsidy against subsidized tariff on electricity to Registered Gaushalas -Dakshin Haryana Bijli Vitran Nigam (DHBVN)
	P-01-19-2801-05-190-95-99-R-V- Subsidy against subsidized tariff on electricity to Registered Gaushalas -Uttar Haryana Bijli Vitran Nigam (UHBVNL)
	P-01-19-2801-05-800-99-51-R-V- Assistance for Rural Electrification to HVPNL/HPGCL
	P-01-19-4801-05-190-96-51-N-V- Equity Capital to DHBVNL
	P-01-19-4801-05-190-97-51-N-V- Equity Capital to UHBVNL
	P-01-19-4801-05-190-98-51-N-V- Equity Capital HPGCL
	P-01-19-4801-05-190-99-51-N-V- Equity Capital HVPNL



SDG8

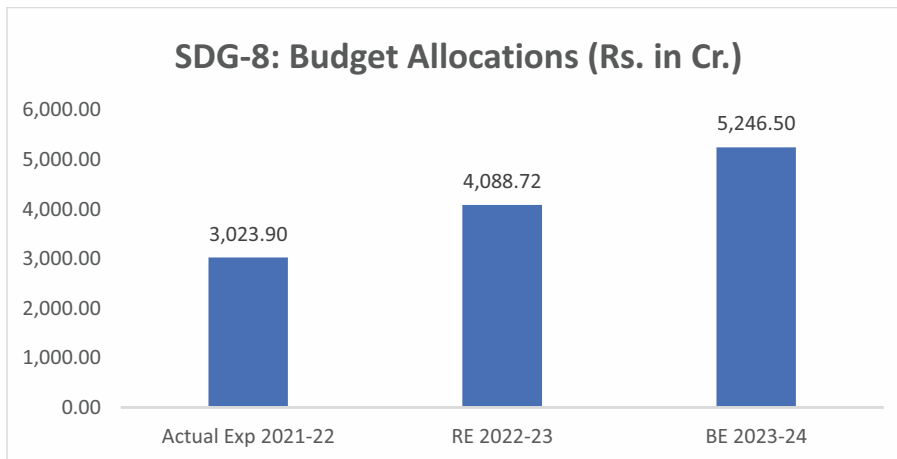
Decent Work and Economic Growth



VISION

To position Haryana as a pre-eminent investment destination and facilitate balanced regional and sustainable development supported by a dynamic governance system and wide-scale adoption of innovation and technology, as well as skill development for nurturing entrepreneurship and generating employment opportunities.

OVERALL BUDGET:



Graph-17: Budget Allocation in SDG-8, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

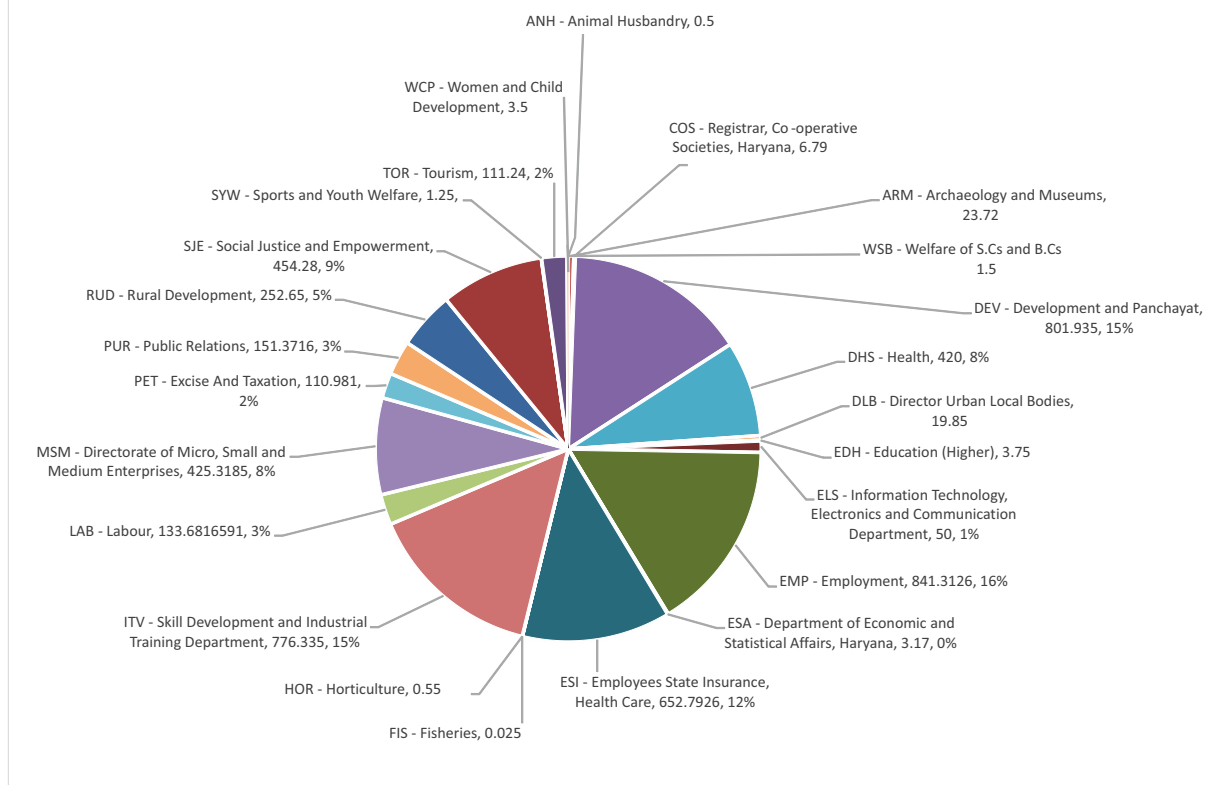
- ◆ 151 schemes/ programmes were implemented by 25 different departments during 2022-23 under SDG 8 with an amount of Budget Estimate (BE) Rs. 4595.87 crore.
- ◆ In 2023-24, there are 114 schemes/ programmes to be implemented by 24 different departments with a total amount of Budget Estimate (BE) Rs.5246.50 crore to provide decent work and achieve better economic growth in the state.
- ◆ There is an increase of 14.15% in BE 2023-24 in comparison to BE 2022-23 under SDG 8 (Table-10).

Table-10: Department wise Budget & Expenditure under SDG-8
Source: BAMS, Haryana (Rs. In Crore)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
ANH - Animal Husbandry	0.04	0.75	0.23	30.94%	0.50
ARM - Archaeology and Museums	56.00	10.87	3.98	36.65%	23.72
COS - Registrar, Co-operative Societies, Haryana	5.84	6.49	4.45	68.47%	6.79
DEV - Development and Panchayat	761.83	986.85	290.29	29.42%	801.94
DHS - Health	339.74	380.00	334.02	87.90%	420.00
DLB - Director Urban Local Bodies	0.00	16.00	9.25	57.82%	19.85
EDH - Education (Higher)	1.98	2.15	2.05	95.13%	3.75
ELS - Information Technology, Electronics and Communication Department	0.00	0.00	0.00	0.00%	50.00
EMP - Employment	722.39	875.77	607.86	69.41%	841.31
ESA - Department of Economic and Statistical Affairs, Haryana	1.95	2.82	2.19	77.77%	3.17
ESI - Employees State Insurance, Health Care	271.16	369.72	282.61	76.44%	652.79
FIS - Fisheries	0.00	0.03	0.00	0.00%	0.03
HOR - Horticulture	0.26	0.59	0.00	0.00%	0.55
ITV - Skill Development and Industrial Training Department	373.99	537.85	344.18	63.99%	776.34
LAB - Labour	54.00	107.46	55.02	51.20%	133.68
MSM - Directorate of Micro, Small and Medium Enterprises	94.83	306.06	247.85	80.98%	425.32
PET - Excise And Taxation	82.62	105.14	83.17	79.10%	110.98
PUR - Public Relations	90.83	80.65	63.58	78.84%	151.37
RUD - Rural Development	129.88	188.82	78.20	41.42%	252.65
SJE - Social Justice and Empowerment	0.00	0.00	0.00		454.28
SYW - Sports and Youth Welfare	1.25	1.00	0.56	56.04%	1.25
TOR - Tourism	34.67	83.14	56.76	68.27%	111.24
WCP - Women and Child Development	0.15	25.91	24.80	95.74%	3.50
WSB - Welfare of S.Cs and B.Cs	0.50	0.67	0.53	78.36%	1.50
Total	3,023.90	4,088.72	2,491.57	60.94%	5,246.50

*Exp 2022-23 as on 17.02.2023

Departments' budget share under SDG-8 BE 2023-24



Graph-18: Department wise BE 2023-24 under SDG-8, Source: BAMS Haryana

- ◆ 8 departments viz. Development & Panchayats, Rural Development, Employee State Insurance Employment, Labour, Skill Development, MSME, Social Justice & Empowerment, and Excise and Taxation are contributing more than 85% of the BE 2023-24 under SDG 8 (Graph-18).
- ◆ Major focus areas under SDG 8 are the development of infrastructure under New Enterprises Promotion Policy, creation of infrastructure for development of industrials training, loan to Cooperative Labour & construction societies, inculcation of technical skills amongst youth through Pradhan Mantri Kaushal Vikas Yojana, establishment of Haryana Skill Development Mission, Skill Strengthening for Industrial Value Enhancement (STRIVE), up-gradation of ITIs into Model ITIs, Establishment of Centre of Excellence for Internet of things in Haryana, Apprentices Training of Skilled Craftsmen and skill training & employment generation programmes for Scheduled Castes.

Department	Scheme aligned with SDG-8
ANH - Animal Husbandry	P-01-10-2403-51-104-87-51-N-V- Scheme for Establishment of Goat and Sheep Unit
ARM - Archaeology and Museums	P-01-13-2205-51-103-93-51-N-V- Setting up of Zonal Museum
	P-01-13-2205-51-103-95-51-N-V- Preparation of Plaster Casts of Ancient Sculptures and Antiquities
	P-01-13-2205-51-103-96-51-N-V- Protection/Preservation Development of Ancient Monuments Sites
	P-01-13-2205-51-103-98-51-N-V- Archaeological Excavation Exploration Programme
	P-01-13-4202-04-106-99-51-N-V- Buildings (Archaeology)
COS - Registrar, Co-operative Societies, Haryana	P-01-07-6425-51-108-83-51-N-V- Loan to Cooperative Labour & Construction Societies
	P-01-11-2425-51-108-96-51-N-V- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana
	P-01-11-2425-51-108-97-51-N-V- Subsidy to vegetable & fruit growers Cooperative Societies
	P-01-11-4250-51-201-95-51-N-V- Share Capital to Labour & Construction Cooperatives
	P-01-11-4250-51-201-98-51-N-V- Share Capital to Co-Operative Labour and Construction Federation
	P-03-11-4425-51-108-79-51-N-V- Share Capital to Fruit & Vegetable Societies
DEV - Development and Panchayat	P-01-20-2515-51-001-96-51-R-V- Performance Linked Outlay (PLO) for Development and Panchayat (DEV-PLO-REV)
	P-01-20-2515-51-001-98-96-R-C- Community Development -District & Block Staff
	P-01-20-2515-51-001-98-96-R-V- Community Development -District & Block Staff
	P-01-20-2515-51-001-99-98-R-V- Panchayat Department -Establishment Expenses H.Q Staff and Panchayati Raj Training Institutes, Nilokheri
	P-01-20-2515-51-789-96-51-N-V- Scheme for the Employment Generation Programme for Scheduled Castes (Salary of Safai Karamchari)
	P-03-20-2515-51-198-98-51-N-V- Tied Grants to Gram Panchayats on the recommendations of the Central Finance Commission
DHS - Health	P-01-14-2210-01-110-46-51-N-V- Out Sourcing of Support Services
DLB - Director Urban Local Bodies	P-01-20-2217-80-192-85-51-R-V- PM-Street Vendor Atmanirbhar (PM-SVA Nidhi)
	P-02-20-2217-80-192-89-51-N-V- National Urban Livelihood Mission
EDH - Education (Higher)	P-01-12-2202-03-105-92-51-N-V- Human Resource Development of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.
	P-01-12-2202-03-105-93-51-N-V- Setting up of Placement Cell in Govt. Colleges
ELS - Information Technology, Electronics and Communication Department	P-01-18-2852-07-202-87-51-N-V- Subsidies/Incentives for the units set-up under Haryana Startup, Data Centre and IT and ESDM Policy

Department	Scheme aligned with SDG-8
EMP - Employment	P-01-15-2230-02-001-99-98-R-V- Setting up of Inspection & enquiry unit at Directorate - Establishment Expenses
	P-01-15-2230-02-004-99-51-R-V- State Employment Marketing Information and enforcement Unit at Directorate
	P-01-15-2230-02-101-87-51-N-V- Private Placement Consultancy and Recruitment Services (PPC&RSCs)
	P-01-15-2230-02-101-92-51-R-V- Staff for Employment Exchange and Unemployment allowance to educated youths.
	P-01-15-2230-02-101-97-51-N-V- Computerisation of Employment Exchange Operations
	P-01-15-2230-02-800-99-51-R-V- Other Expenditure Vocational Guidance and Carrier Centres at Employment Exchange
	P-03-15-2230-02-101-85-51-N-V- National Career Service Project
ESA - Department of Economic and Statistical Affairs, Haryana	P-01-06-3451-51-102-93-51-N-V- Engagement of Young Professionals in the Finance and Planning Department
	P-01-06-3451-51-102-97-98-N-V- Strengthening of Planning Machinery at State Level - Establishment Expenses
ESI - Employees State Insurance, Health Care	P-01-14-2210-01-102-98-98-R-V- District Staff -Establishment Expenses
	P-01-14-2210-01-102-99-51-R-V- Headquarter Staff
FIS - Fisheries	P-03-10-2405-51-109-98-51-N-V- Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries
HOR - Horticulture	P-02-10-2401-51-119-50-51-N-V- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)
	P-02-10-2401-51-789-84-51-N-V- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers
ITV - Skill Development and Industrial Training Department	P-01-15-2230-03-001-92-51-N-V- Establishment of Haryana Skill Development Mission
	P-01-15-2230-03-001-99-98-R-V- Directorate of Industrial Training & Vocational Education Renamed as Skill Development and Industrial Training -Establishment Expenses
	P-01-15-2230-03-003-97-51-R-V- Apprentices Training of Skilled Craftsmen
	P-01-15-2230-03-789-99-51-N-V- Skill Training for Scheduled Castes students
	P-01-15-4250-51-789-98-51-N-V- Training Building for Scheduled Castes Wings
	P-01-15-4250-51-789-99-51-N-V- Skill Training for Scheduled Castes students
	P-02-15-2230-03-003-60-51-N-V- Up-Gradation of ITIs into Model ITIs
	P-02-15-2230-03-199-99-51-N-V- Skill Acquisition and Knowledge Awareness for Livelihood project (SANKALP)
	P-03-15-2230-03-003-61-51-N-V- Skill Strengthening for Industrial Value Enhancement (STRIVE)
	P-03-15-2230-03-003-74-51-N-V- Organising Special Training for S.C., S.T. under Special Central Assistance System
	P-03-15-2230-03-190-98-51-N-V- National Apprenticeship Promotion Scheme
	P-03-15-2230-03-190-99-51-N-V- Pradhan Mantri Kaushal Vikas Yojana

Department	Scheme aligned with SDG-8
LAB - Labour	P-01-15-2230-01-001-99-98-R-V- Headquarter Staff -Establishment Expenses
	P-01-15-2230-01-004-99-51-R-V- Research and Statistical Cell
	P-01-15-2230-01-101-98-51-R-V- Industrial Tribunal/Labour Court, Faridabad, Rohtak and Ambala
	P-01-15-2230-01-101-99-51-R-V- Industrial Relations
	P-01-15-2230-01-102-92-51-N-V- Establishing two Industrial Hygiene laboratories (IHL) at Gurugram and Faridabad
	P-01-15-2230-01-102-93-51-N-V- Providing of mobile vans for facilitating the health care of the workers working in factories
	P-01-15-2230-01-102-94-51-N-V- Setting up of Major Accident Hazard Control Cell
	P-01-15-2230-01-102-95-51-R-V- Inspection
	P-01-15-2230-01-102-98-51-N-V- Strengthening of safety and Health Inspection system in the factories
	P-01-15-2230-01-103-99-51-R-V- Setting up of Labour Welfare Centre
	P-01-15-2230-01-113-97-51-N-V- Rehabilitation of Destitute and Migrant Child Labour
	P-01-15-2230-01-113-98-98-N-V- Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour -Establishment Expenses
	P-01-15-2230-01-113-99-51-R-V- Direction and Administration
	P-02-15-2230-01-112-99-51-N-V- Rehabilitation of Bonded Labour
MSM - Directorate of Micro, Small and Medium Enterprises	P-01-15-2852-80-789-99-51-N-V- Entrepreneur Development Programme for Scheduled Caste beneficiaries
	P-01-19-2851-51-102-62-51-N-V- Setting-up of Haryana Traders Welfare Board
	P-01-19-2851-51-102-64-51-N-V- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)
	P-01-19-2851-51-102-74-51-N-V- Promotion of Handloom, Handicrafts & Exports
	P-01-19-2851-51-102-76-98-R-V- Establishment & Administration for Small Scale Industries, QMC, HTC, IDC etc. -Establishment Expenses
	P-01-19-2851-51-105-99-51-R-V- Grant in aid to khadi and Village Industries board
	P-01-19-2852-80-001-84-98-N-V- Establishment of the MSME Department Allocated to Plan Scheme -Establishment Expenses
	P-01-19-4851-51-102-92-51-N-V- Scheme for Small Industries Cluster Development
	P-02-19-2851-51-102-63-51-N-V- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)
	P-02-19-2851-51-102-71-51-N-V- MSME Cluster Development
	P-02-19-2851-51-103-89-51-N-V- Comprehensive Handlooms Development Scheme
PET - Excise and Taxation	P-01-04-2040-51-101-99-51-R-V- Field Staff
	P-01-04-2045-51-104-99-51-R-V- Taxes & Duties

Department	Scheme aligned with SDG-8
PUR - Public Relations	P-01-18-2220-01-001-97-51-R-V- Performance Linked Outlay (PLO) for Department of Public Relations (PUR-PLO-REV)
	P-01-18-2220-01-001-99-51-R-V- Headquarter Staff
	P-01-18-2220-60-106-99-51-R-V- Field Publicity Scheme
	P-01-18-2220-60-199-99-51-R-V- Grant-in-aid to Samvad Society
	P-01-18-4220-60-101-98-51-N-V- Construction of War Memorial at Ambala Cantt Renamed as Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.
RUD - Rural Development	P-01-20-2501-06-102-99-51-N-V- Scheme for providing Interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM
	P-01-20-2505-01-702-88-99-N-V- Swarna Jayanti Khand Utthan Yojana -Normal Plan
	P-01-20-2505-01-789-99-51-N-V- Swarna Jayanti Khand Utthan Yojana
	P-01-20-2505-02-101-94-51-N-V- Scheme for delayed compensation and unemployment allowance under Mahatma Gandhi NREGA
	P-02-20-2501-06-101-96-51-N-V- Start-up Village Entrepreneurship Programme (NRLM, SVEP)
	P-02-20-2501-06-101-97-51-N-V- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.)
	P-02-20-2501-06-789-98-51-N-V- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.) for SCSP
	P-02-20-2505-02-101-99-99-N-V- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) renamed as Material Component under Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) - Normal -Normal Plan
	P-03-20-2501-06-102-97-51-N-V- Scheme for Rural Self Employment Training Institute (RSETI)
	P-03-20-2505-02-101-96-51-N-V- Project UNNATI (MGNREGA) -Normal
	P-03-20-2505-02-101-97-51-N-V- Cluster Facilitation Project (MGNREGA) -Normal
SJE - Social Justice and Empowerment	P-01-16-2235-60-102-95-51-N-V- Pension to Differently Able Person
	P-03-16-2235-60-102-95-51-N-V- Pension to Differently Able Person
SYW - Sports and Youth Welfare	P-01-13-2204-51-104-54-51-N-V- Youth Development Scheme

Department	Scheme aligned with SDG-8
TOR - Tourism	P-01-13-3452-80-001-99-98-R-V- Head Quarter Staff -Establishment Expenses
	P-01-13-3452-80-104-98-51-R-V- Promotion of Sports/adventure Tourism and related activities
	P-01-13-3452-80-104-99-51-R-V- Promotion of tourism activities like festivals/fairs/shows and other related activities
	P-01-13-3452-80-190-99-51-N-V- Haryana Tourism Corporation Limited
	P-01-13-3452-80-800-97-51-R-V- Catering Institution Yamunanagar
	P-01-13-3452-80-800-98-51-R-V- Food Craft Institute Faridabad
	P-01-13-3452-80-800-99-51-R-V- Catering Institution Panipat
	P-01-13-5452-01-101-83-51-N-V- Development of tourist facilities at District/Sub-Divisional & other important towns/places
	P-01-13-5452-01-101-84-51-N-V- Air Conditioning and furnishing of new tourist complex
	P-01-13-5452-01-101-86-51-N-V- Tourist facilities at Pinjore.
	P-01-13-5452-01-101-87-51-N-V- Facilities at SurajKund
	P-01-13-5452-01-102-99-51-N-V- Holiday & Recreation Resort at Badkhal Lake
	P-01-13-5452-80-104-98-51-N-V- Development of sites for Promotion of tourism activities like festivals/fairs/shows and other related activities
	P-01-13-5452-80-104-99-51-N-V- Development of Wild Life Tourism in Haryana Under Swarna Jayanti Programme
WCP - Women and Child Development	P-01-12-4235-02-103-99-51-N-V- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows
	P-02-12-2235-02-102-88-51-N-V- Setting up of Anganwadi Training Centres (UDISHA Project)
WSB - Welfare of S.Cs and B.Cs	P-01-16-2225-01-190-97-51-N-V- Establishment of Haryana State Commission for Safai Karamcharis
	P-01-16-2225-01-190-98-51-N-V- Establishment of Haryana Kesh Kala and Kaushal Vikas Board



SDG9

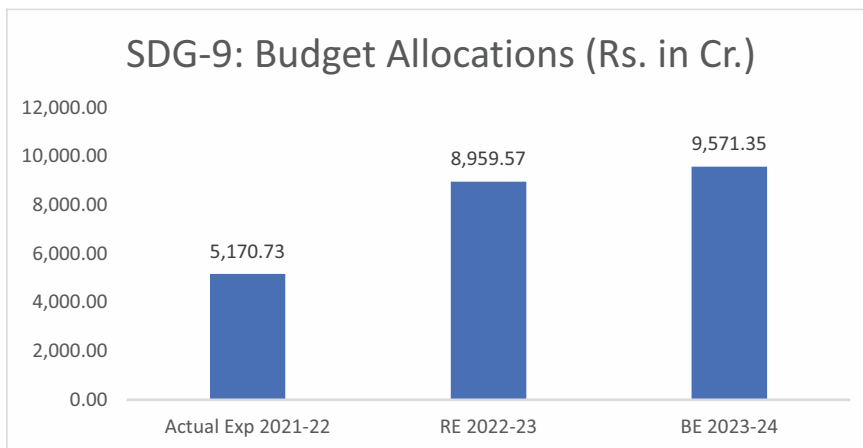
Industry, Innovation & Infrastructure

VISION



Develop state-of-the-art infrastructure to promote a conducive environment and provide a robust plug and play ecosystem for sustainable and inclusive industrialization that fosters innovation across the state.

OVERALL BUDGET:



Graph-19: Budget Allocation in SDG-9, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

- ◆ In 2022-23, 47 different departments implemented 235 schemes/ programmes with a total amount of Budget Estimate (BE) Rs. 7732.20 crore under SDG 9.
- ◆ During 2023-24, a total 151 schemes with an amount of Budget Estimates (BE) Rs. 9571.35 will be implemented by 45 departments.
- ◆ There is an increase of 23.79% in BE 2023-24 in comparison to BE 2022-23 under SDG 9 (Table-11).

Table-11: Department wise Budget & Expenditure in SDG-9
Source: BAMS, Haryana (Rs. In Crore)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
AGR - Agriculture and Farmer Welfare Department	44.60	98.42	87.85	89.25%	543.50
ANH - Animal Husbandry	0.00	0.00	0.00		0.05
ARC - Architecture	0.00	0.08	0.00	0.00%	0.10
AYU - AYUSH	4.31	16.30	1.03	6.35%	81.01
BAR - PWD (Buildings and Roads)	3,265.95	4,499.98	3,487.03	77.49%	3,214.36
CIA - Civil Aviation	223.47	513.82	371.92	72.38%	713.04
CIT - Citizen Resource Information	10.10	0.10	0.00	0.00%	0.10
COS - Registrar, Co-operative Societies, Haryana	0.00	0.00	0.00		0.05
CUA - Cultural Affairs	0.00	0.01	0.00	0.00%	20.00
DEV - Development and Panchayat	100.65	1,296.66	613.17	47.29%	2,034.49
DFS - Directorate of Fire Services	0.00	15.00	0.00	0.00%	30.00
DHS - Health	341.38	350.00	247.41	70.69%	300.00
EDH - Education (Higher)	132.28	120.50	85.54	70.98%	155.00
EDP - Education (Elementary)	10.00	12.50	9.90	79.23%	20.00
EDS - Education (Secondary)	185.17	160.00	80.42	50.26%	70.00
ELE - Elections	0.00	2.00	0.00	0.00%	11.00
EMP - Employment	1.35	0.01	0.00	0.00%	1.50
FAS - Food, Civil Supplies and Consumer Affairs Department	14.38	24.33	4.00	16.46%	28.33
FCR - Revenue	159.94	185.00	156.14	84.40%	190.00
FIS - Fisheries	0.00	0.00	0.00		1.00
HGC - Home Guard and Civil Defence	0.00	35.00	0.00	0.00%	35.00
IND - Directorate of Industries	176.52	282.08	208.66	73.97%	444.93
IRR - Irrigation and Water Resources Department	111.32	128.42	42.18	32.85%	172.36
ITV - Skill Development and Industrial Training Department	38.99	60.00	29.42	49.03%	95.00
LAB - Labour	0.00	5.00	5.00	100.00%	11.00
LAD - Local Audit Department	0.00	0.05	0.03	58.23%	53.50
MAG - Mines and Geology	5.85	45.00	42.73	94.95%	27.22
MER - Medical Education and Research	0.00	0.11	0.04	33.50%	37.50
MSM - Directorate of Micro, Small and Medium Enterprises	18.78	73.32	21.88	29.84%	170.30

*Exp 2022-23 as on 17.02.2023

Table-11: Department wise Budget & Expenditure in SDG-9
Source: BAMS, Haryana (Rs. In Crore)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
PAS - Printing and Stationery	0.26	0.00	0.00		6.00
PET - Excise And Taxation	23.10	25.00	19.51	78.03%	114.00
POL - Police	0.00	31.50	15.01	47.66%	10.50
PUH - Public Health Engineering Department	4.09	6.00	2.56	42.72%	6.50
PUR - Public Relations	39.03	12.52	11.11	88.74%	91.00
RUD - Rural Development	0.40	30.40	11.10	36.51%	180.40
SCT - Science and Technology	13.58	26.38	3.57	13.53%	81.51
SEC - State Election Commission Haryana	0.03	1.73	0.11	6.30%	0.20
SIC - State Information Commission, Haryana	20.00	1.00	0.00	0.00%	6.39
SJE - Social Justice and Empowerment	0.00	7.50	5.00	66.67%	10.00
STC - Transport Commissioner Haryana	6.01	10.00	0.00	0.00%	20.00
SYW - Sports and Youth Welfare	90.21	178.50	135.87	76.11%	175.00
TED - Technical Education	24.42	20.50	16.27	79.37%	30.00
TRA - Transport	94.76	669.97	246.25	36.75%	348.52
WCP - Women and Child Development	9.79	11.53	0.85	7.34%	31.00
WSB - Welfare of S.Cs and B.Cs	0.00	0.01	0.00	0.00%	0.01
Total	5,170.73	8,956.24	5,961.54	66.58%	9,571.35

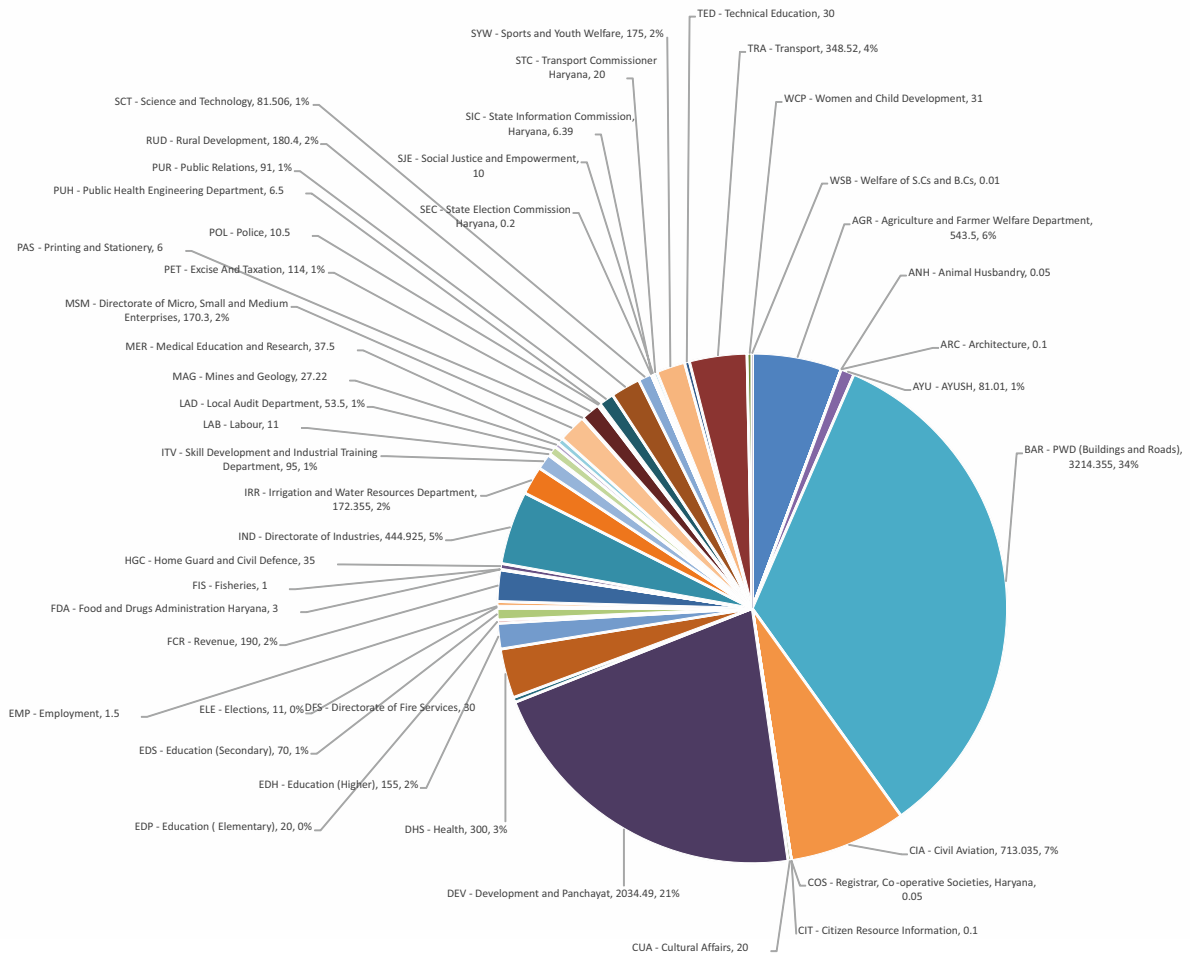
*Exp 2022-23 as on 17.02.2023

- ◆ 6 departments viz. PWD (B&R), Development & Panchayats, Civil Aviation, Transport, Education and Health are contributing more than 72% of the BE 2023-24 under SDG 9 (Graph-20).
- ◆ Major focus areas under SDG 9 are improving industrial infrastructure to foster innovation in the State such as the modernisation of the directorate of MSME, development of MSME clusters, construction/strengthening/widening/bypasses of roads, construction of bridges and railway over bridges, construction of new railway lines, upgradation of rural roads in Ambala Circle under Pradhan Mantri Gram Sadak Yojana, Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission, strengthening the infrastructure of Haryana Roadways Depots and provision of Subsidy for units set-up under Start-up - IT and ESDM Policy to foster innovation, high growth and generation of jobs in the State.



SDG9
**Industry, Innovation &
Infrastructure**

Departments' budget share under SDG-9 BE 2023-24



Graph-20: Department wise BE 2023-24 under SDG-9, (Rs. In Crore) Source: BAMS, Haryana

Department	Scheme aligned with SDG-9
AGR - Agriculture and Farmer Welfare Department	P-01-07-6401-51-190-99-51-N-V- Scheme for loan to Haryana Agro Industries Corporation
	P-01-07-6501-51-190-99-51-N-V- Loans to Haryana State Agricultural Marketing Board (HSAMB)
	P-02-10-2401-51-001-96-51-N-V- National e-Governance Plan for Agriculture (NeGP-A)
	P-03-10-4401-51-113-95-51-N-V- Infrastructural and activities related to Agricultural development on the Recommendations of the Central Finance Commission
ANH - Animal Husbandry	P-01-10-4403-51-101-97-51-N-V- Scheme for creation/ Purchase of Capital assets for Animal Husbandry Department
ARC - Architecture	P-01-17-4059-80-800-99-51-N-V- Scheme for Creation/Purchase of Capital assets for Architecture Department
AYU - AYUSH	P-01-14-4210-03-101-90-51-N-V- Construction of Buildings under Swarna Jayanti Yojana
	P-01-14-4210-03-101-91-51-N-V- Construction of building of Govt Ayurvedic Colleges/Hospitals
	P-01-14-4210-03-101-92-51-N-V- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries
	P-01-14-4210-03-101-98-51-N-V- Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda in the Campus of Institute
BAR - PWD (Buildings and Roads)	P-01-17-2059-60-053-99-51-R-V- Maintenance & Repairs
	P-01-17-2059-80-052-96-51-R-V- Machinery
	P-01-17-2059-80-053-99-51-R-V- Maintenance and Repairs
	P-01-17-2059-80-103-99-51-R-V- Rest houses
	P-01-17-2059-80-104-99-51-R-V- Non-residential buildings hired/requisitioned/leased by P.W.D.
	P-01-17-2059-80-105-99-51-R-C- P.W.D. Workshop
	P-01-17-2216-05-053-99-88-R-V- Other Maintenance Expenditure -General Maintenance & Repair
	P-01-17-2216-05-053-99-99-R-V- Other Maintenance Expenditure -Administration of Justice
	P-01-17-3054-01-337-98-51-R-V- Relief for toll charges for road users of National Highways in the State of Haryana
	P-01-17-3054-01-337-99-51-R-V- Maintenance & Repair of National Highway Works
	P-01-17-3054-04-337-98-51-R-C- Rural Roads
	P-01-17-3054-04-337-98-51-R-V- Rural Roads
	P-01-17-3054-04-337-99-51-R-V- District Roads
	P-01-17-4059-60-051-60-51-N-V- Construction of Judicial Complex at Bawal at Rewari
	P-01-17-4059-60-051-62-51-N-V- Construction of Residential Complex for Judicial Officers at Ambala City on free hold basis
	P-01-17-4059-60-051-63-51-N-V- Construction of Lawyer Chambers complex in Karnal
	P-01-17-4059-60-051-64-51-N-V- Construction of MLA Flats
	P-01-17-4059-60-051-98-51-N-V- Administration of Justice
	P-01-17-4059-60-051-99-51-N-V- Public Works
	P-01-17-4216-01-106-76-51-N-V- Swarna Jayanti scheme for residential complex/Transit flats at sub-division level
P-01-17-4216-01-106-96-51-N-V- Public Works	

Department	Scheme aligned with SDG-9
BAR - PWD (Buildings and Roads)	P-01-17-5054-03-101-81-99-N-V- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme
	P-01-17-5054-03-337-88-99-N-V- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme
	P-01-17-5054-04-101-84-97-N-V- Construction of Bridges and Railway Over Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under NABARD Scheme
	P-01-17-5054-04-101-84-98-N-V- Construction of Bridges and Railway Over Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme
	P-01-17-5054-04-101-84-99-N-V- Construction of Bridges and Railway Over Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under State Scheme
	P-01-17-5054-04-337-98-97-N-V- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme
	P-01-17-5054-04-337-98-98-N-V- Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme
	P-01-17-5054-04-337-98-99-N-V- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme
	P-01-17-5054-04-337-99-98-N-V- Distt. Roads -Construction strengthening /widening under National Capital Region Scheme
	P-01-17-5054-04-337-99-99-N-V- Distt. Roads -Construction strengthening /widening and improvement of roads for State Scheme
	P-01-17-5054-04-789-99-97-N-V- Construction/Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area -National Capital Region Contribution
	P-01-17-5054-04-789-99-98-N-V- Construction/Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution
	P-01-17-5054-04-789-99-99-N-V- Construction/Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution
	P-01-17-5054-80-190-99-51-N-V- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)
	P-01-17-5054-80-800-98-51-N-V- Providing State Share for construction of New Railway Lines in Haryana State
	P-02-17-4059-60-051-98-51-N-V- Administration of Justice
	P-02-17-5054-04-337-49-99-N-V- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC
	P-03-17-5054-03-337-87-51-N-V- Construction Strengthening/widening and Upgradation of roads under CRF
	CIA - Civil Aviation
P-01-17-3053-01-190-99-98-R-V- Scheme for Viability Gap Funding (RCS UDAN) -NSOP UDAN (Non Scheduled Operator Permit	
P-01-17-3053-01-190-99-99-R-V- Scheme for Viability Gap Funding (RCS UDAN) -RCS UDAN (Regional Connectivity Scheme)	
P-01-17-3053-02-001-99-51-R-V- Scheme for Establishment Expenditure for Integrated Aviation Hub at Hisar	
P-01-17-5053-60-052-98-51-N-V- Air Traffic Control facilities at different Aerodromes	
P-01-17-5053-60-052-99-51-N-V- Purchase of Spare Parts, Air Crafts & Other Equipments	
P-01-17-5053-60-102-98-51-N-V- Swarna Jayanti Integrated Aviation Hub at Hisar	
P-01-17-5053-60-102-99-51-N-V- Maintenance of Aerodromes	

Department	Scheme aligned with SDG-9
CIT - Citizen Resource Information	P-01-03-4047-51-190-99-51-N-V- Equity Capital to Drone Imaging & Information Services of Haryana Ltd. (DRIISHYA)
COS - Registrar, Co-operative Societies, Haryana	P-01-11-4425-51-001-99-51-N-V- Scheme for creation/purchase of Capital assets for Cooperation Department
CUA - Cultural Affairs	P-01-13-4202-04-101-98-51-N-V- Purchase of Land and construction of Building for Cultural Heritage Centre, Regional Centre etc.
DEV - Development and Panchayat	P-01-20-2515-51-001-98-94-R-V- Community Development -Panchayati Raj Public Work Circle
	P-01-20-2515-51-102-97-51-N-V- New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas
	P-01-20-2515-51-198-96-51-N-V- Rural Infrastructure Development under State Finance Commission (SFC)
	P-01-20-4515-51-101-96-51-N-V- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission
	P-01-20-4515-51-101-97-51-N-V- Haryana Gramin Vikas Yojana (HGVY)
	P-01-20-4515-51-789-99-51-N-V- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (SCSP)
	P-03-20-2515-51-198-97-51-N-V- United Grants to Gram Panchayats on the recommendations of the Central Finance Commission
DFS - Directorate of Fire Services	P-01-20-4059-01-051-64-51-N-V- Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula)
DHS - Health	P-01-14-4210-01-110-99-51-N-V- Buildings Renamed as Infrastructure/Administrative Expenses
EDH - Education (Higher)	P-01-12-4202-01-203-99-51-N-V- College Buildings
	P-01-17-4202-04-105-99-51-N-V- Buildings (Public libraries)
EDP - Education (Elementary)	P-01-12-4202-01-201-99-51-N-V- Construction of School Buildings
EDS - Education (Secondary)	P-01-12-4202-01-202-97-51-N-V- Construction of Senior Secondary and High Schools Building under NABARD
	P-01-12-4202-01-202-99-51-N-V- Secondary School Buildings
ELE - Elections	P-01-03-4059-01-051-61-51-N-V- Construction of Building for Election Department Haryana
EMP - Employment	P-01-15-4059-01-051-68-51-N-V- Construction of Rozgar Bhawan
FCR - Revenue	P-01-04-4059-01-051-99-51-N-V- District Administration
	P-01-04-4216-01-106-98-51-N-V- District Administration
FDA - Food and Drugs Administration Haryana	P-02-14-4059-01-051-63-51-N-V- Construction of Food and Drug Administration Building
	P-02-14-4059-01-051-63-51-R-V- Construction of Food and Drug Administration Building
FIS - Fisheries	P-01-10-4405-51-001-99-51-N-V- Scheme for creation/ Purchase of Capital Assets for Fisheries Department
HGC - Home Guard and Civil Defence	P-01-05-4059-01-201-99-51-N-V- Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)

Department	Scheme aligned with SDG-9
IND - Directorate of Industries	P-01-19-2851-51-101-96-51-R-V- Establishment & Administration of Industrial Estates
	P-01-19-2851-51-101-97-51-N-V- Development of Infrastructure under Haryana Enterprises and Employment Policy 2020
	P-01-19-2851-51-102-65-51-N-V- Incentives for Development of Industries under Haryana Enterprises and Employment Policy 2020
	P-01-19-2851-51-102-78-51-N-V- Bureau of Industrial Policy and Promotion (BIPP)
	P-01-19-2852-80-001-89-98-N-V- Establishment of the Industries Department allocated to Plan Schemes -Establishment Expenses
	P-01-19-2852-80-001-98-51-R-V- Establishment & Administration (Field Offices)
	P-01-19-3475-51-200-99-51-R-V- Establishment & Administration of Indian Partnership Act 1932 & Societies Registration Act,1860
	P-01-19-4851-51-102-95-51-N-V- Modernization of field offices/Directorate of office Premises
	P-01-19-4885-01-190-80-51-N-V- Share Capital to HSIIDC
IRR - Irrigation and Water Resources Department	P-01-19-2700-18-001-91-51-N-V- Executive Engineer
	P-01-19-2700-18-001-92-51-N-V- Superintending Engineer
	P-01-19-2700-18-001-93-51-N-V- Chief Engineer
	P-01-19-4700-05-800-98-51-N-V- Dam and Appurtenant works
	P-01-19-4700-26-001-89-51-N-V- Special Revenue
	P-01-19-4700-26-001-91-51-N-V- Executive Engineer
	P-01-19-4700-26-001-92-51-N-V- Superintending Engineer
	P-01-19-4700-26-001-93-51-N-V- Chief Engineer
	P-01-19-4700-80-190-97-51-N-V- Contribution of State Capital Share towards Upper Yamuna River Board (UYRB)
	P-01-19-4701-06-800-97-51-N-V- Annuity of Land
P-01-19-4701-06-800-98-51-N-V- Construction of Canal -Construction of new minor	
ITV - Skill Development and Industrial Training Department	P-01-15-4250-51-201-94-51-N-V- Creation of Infrastructure for Development of Industrial Training
	P-01-15-4250-51-800-97-51-N-V- Modernisation of Machinery & Equipment
LAB - Labour	P-01-15-4059-01-051-66-51-N-V- Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula
LAD - Local Audit Department	P-01-06-4059-01-051-60-51-N-V- Construction of Vitt Bhawan
MAG - Mines and Geology	P-01-06-2049-05-101-96-51-R-C- Interest accrued on Restoration and Rehabilitation Fund
MER - Medical Education and Research	P-01-14-4059-01-051-65-51-N-V- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)/Renamed as Infrastructure/Administrative Expenses
	P-01-14-4210-03-105-90-99-N-V- Construction Work of Dental College at Nalhar -Construction of Building

Department	Scheme aligned with SDG-9
MSM - Directorate of Micro, Small and Medium Enterprises	P-01-19-2851-51-101-95-51-N-V- Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015
	P-01-19-2851-51-102-70-51-N-V- Enumeration of MSMEs in the State
	P-01-19-2851-51-102-72-51-N-V- Winding up Expenses of Closed Corporations (HSSI & EC/HSB & HC/HTL)
	P-01-19-2851-51-105-96-51-N-V- Grant-in-aid to Haryana Mitti Kala Board
	P-01-19-2851-51-190-98-51-N-V- Grant-in-aid to MEANS Council
	P-01-19-4851-51-102-93-51-N-V- Modernization of field officer/Directorate of Office Premises of MSME
	P-03-19-2851-51-001-97-51-N-V- Enforcement of Handloom Act 1985
PAS - Printing and Stationery	P-01-18-4058-51-103-98-51-N-V- Printing and Stationery
PET - Excise and Taxation	P-01-04-4059-60-051-97-51-N-V- Excise & Taxation
POL - Police	P-02-05-2055-51-115-99-51-N-V- Purchase of Equipment Renamed as CCTNS
PUH - Public Health Engineering Department	P-01-20-2215-01-101-94-51-R-V- Maintenance of Institutional Buildings/officers residences of Public Health Engineering Department
PUR - Public Relations	P-01-18-4220-60-101-97-51-N-V- Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula
	P-01-18-4220-60-101-98-51-N-V- Construction of War Memorial at Ambala Cantt Renamed as Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.
	P-01-18-4220-60-101-99-51-N-V- Construction of Memorial at Kurukshetra in the memory of Late Sh. Guljari Lal Nanda
RUD - Rural Development	P-01-20-2501-06-102-98-51-N-V- Scheme for Grant Award to Best Performance Self Help Groups (SHGs) promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mission (DAY NRLM)
	P-01-20-4515-51-103-99-51-N-V- Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhayak Adarsh Garam Yojana (VAGY)
SCT - Science and Technology	P-01-19-3425-60-001-99-51-R-V- Science and Technology Programme
	P-01-19-5425-51-600-98-51-N-V- Setting up of Science Centre at Ambala Cantt. Renamed as Setting up of Aryabhata Vigyan Kendra at Ambala
	P-01-19-5425-51-600-99-51-N-V- Setting up of Science City at Sonipat Renamed as Setting up of National Science City at Haryana
SEC - State Election Commission Haryana	P-01-03-4059-01-051-72-98-N-V- Scheme for Construction of Office Building of State Election Commission Haryana. -Construction of Office Building
SIC - State Information Commission, Haryana	P-01-03-4059-01-051-70-51-N-V- Construction of Office Building Haryana State Information Commission
SJE - Social Justice and Empowerment	P-01-16-4235-02-101-93-51-N-V- Purchase of Institutional plot for construction of building of Directorate (Swarna Jayanti)
STC - Transport Commissioner Haryana	P-01-17-5055-51-050-77-51-N-V- Purchase of land and Construction of building for Regulatory wing

Department	Scheme aligned with SDG-9
SYW - Sports and Youth Welfare	P-01-13-2204-51-104-57-51-N-V- Infrastructure Scheme
	P-01-13-4202-03-101-99-51-N-V- Buildings (Youth Hostels)
	P-01-13-4202-03-102-99-51-N-V- Sports Infrastructure Scheme
TED - Technical Education	P-01-12-4202-02-104-99-51-N-V- Polytechnics Buildings (State Plan)
	P-01-12-4202-02-789-99-51-N-V- Construction of Hostels for Scheduled Castes Students in Polytechnics
	P-01-17-4202-02-105-99-51-N-V- Buildings (Engineering Colleges)
TRA - Transport	P-01-02-2013-51-800-98-51-R-V- Maintenance of Vehicle and running of Ministers Car Section
	P-01-17-3055-51-001-97-51-R-V- Performance Linked Outlay (PLO) for Transport (TRA-PLO-REV)
	P-01-17-3055-51-001-99-98-R-V- Central Offices -Establishment Expenses
	P-01-17-5055-51-050-78-51-N-V- Haryana Roadways Depots
	P-01-17-5055-51-102-77-51-N-V- Haryana Roadways Depots
	P-01-17-5055-51-103-76-51-N-V- Haryana Roadways Depots
	P-01-17-5055-51-190-99-51-N-V- Haryana Roadways Engineering Corporation Ltd. Gurugram
	P-01-17-5055-51-800-77-51-N-V- Driver Training School
WCP - Women and Child Development	P-01-12-4235-02-102-99-98-N-V- Construction of Anganwadi Centres -State Contribution
	P-01-12-4235-02-102-99-99-N-V- Construction of Anganwadi Centres -NABARD Contribution
	P-01-12-4235-02-789-99-51-N-V- Construction of Anganwadi Centre
	P-02-12-4235-02-102-99-51-N-V- Construction of Anganwadi Centres
WSB - Welfare of S.Cs and B.Cs	P-01-16-4225-01-800-99-51-N-V- Construction of Kalyan Bhawan



SDG10

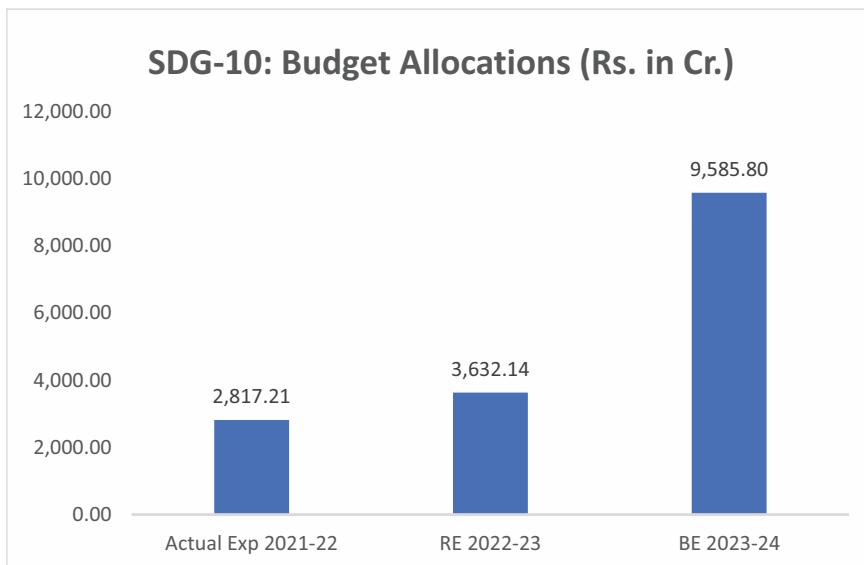
Reduced Inequalities

VISION



It is the objective of the state to make the minorities, elderly, differently abled and scheduled castes, and backward classes economically self-reliant, to provide them equal opportunities in all spheres of life and establish a socially secure and just environment for them. By 2030, it is our endeavour to reduce inequalities and make all the vulnerable groups secure and self-reliant.

OVERALL BUDGET:



Graph-21: Budget Allocation in SDG-10, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

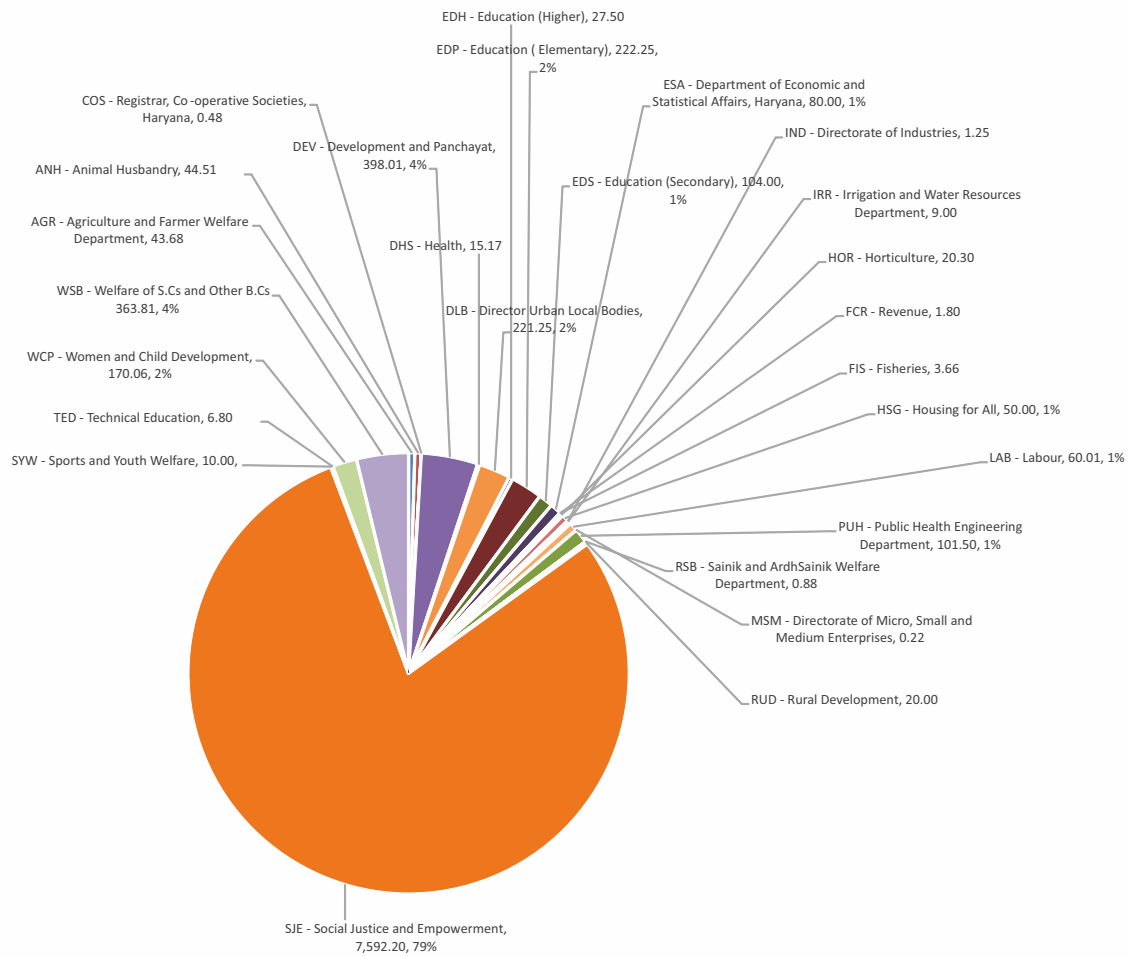
- ◆ 157 schemes/ programmes were implemented by 25 different departments during 2022-23 under SDG 10 with an amount of Budget Estimate (BE) of Rs. 3753.18 crore.
- ◆ In 2023-24, there are 126 schemes/ programmes to be implemented by 28 different departments with a total amount of Budget Estimate (BE) Rs.9585.80 crore under SDG 10.
- ◆ There is an increase of 155.34% in BE 2023-24 in comparison to BE 2022-23 under SDG 10 (Table-12).

Table-12: Department wise Budget & Expenditure under SDG-10
Source: BAMS, Haryana (Rs. In Crore)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
AGR - Agriculture and Farmer Welfare Department	16.49	39.07	19.56	50.05%	43.68
ANH - Animal Husbandry	15.76	76.76	32.26	42.03%	44.51
COS - Registrar, Co-operative Societies, Haryana	0.19	0.22	0.13	61.06%	0.48
DEV - Development and Panchayat	31.28	73.51	50.36	68.50%	398.01
DHS - Health	12.71	14.17	9.84	69.49%	15.17
DLB - Director Urban Local Bodies	180.50	209.17	201.49	96.33%	221.25
EDH - Education (Higher)	44.50	26.50	26.50	100.00%	27.50
EDP - Education (Elementary)	147.41	276.00	262.51	95.46%	222.25
EDS - Education (Secondary)	107.67	98.00	68.06	69.45%	104.00
ESA - Department of Economic and Statistical Affairs, Haryana	98.25	100.00	52.47	52.47%	80.00
FCR - Revenue	0.23	1.40	0.42	29.73%	1.80
FIS - Fisheries	3.31	2.50	2.00	79.94%	3.66
HOR - Horticulture	8.76	13.02	7.58	58.23%	20.30
HSG - Housing for All	30.28	60.00	0.00	0.00%	50.00
IND - Directorate of Industries	0.50	1.25	0.74	59.47%	1.25
IRR - Irrigation and Water Resources Department	6.08	7.50	4.28	57.08%	9.00
ITV - Skill Development and Industrial Training Department	10.01	12.43	8.99	72.34%	16.72
LAB - Labour	0.00	0.01	0.00	0.00%	60.01
MSM - Directorate of Micro, Small and Medium Enterprises	0.00	0.10	0.01	10.00%	0.22
NCE - Department of New and Renewable Energy	0.03	0.01	0.00	0.00%	0.50
PUH - Public Health Engineering Department	70.11	87.00	42.28	48.60%	101.50
RSB - Sainik and ArdhSainik Welfare Department	0.68	0.83	0.65	78.37%	0.88
RUD - Rural Development	0.33	0.07	0.00	0.00%	20.00
SJE - Social Justice and Empowerment	1,875.26	2,024.73	1,615.35	79.78%	7,592.20
SYW - Sports and Youth Welfare	2.72	10.00	8.92	89.22%	10.00
TED - Technical Education	1.05	2.30	0.72	31.49%	6.80
WCP - Women and Child Development	87.68	158.92	79.32	49.91%	170.06
WSB - Welfare of S.Cs and B.Cs	66.95	339.70	147.62	43.46%	363.81
Total	2,818.88	3,635.14	2,642.08	72.68%	9,585.80

*Exp 2022-23 as on 17.02.2023

Departments' budget share under SDG-10 BE 2023-24



Graph-22: Department wise BE 2023-24 under SDG-10 (Rs. In Crore), Source: BAMS, Haryana

- ◆ 5 departments viz. Social Justice & Empowerment, Welfare of SCs/STs/OBCs, Education, DESA, WCD, and Development & Panchayats are contributing more than 90% of the BE 2023-24 under SDG 10.
- ◆ Major focus areas under SDG 10 are social security and financial assistance to destitute women, widows, children, old aged people and persons with disabilities, special development works in Rural Area for Scheduled Castes on the recommendation of the State Finance Commission, and under Swarna Jayanti Maha Gram Vikas Yojana (SMAGY), assistance to girl child of poor families under Mukhyamantri Vivah Shagun Yojana, Apki Beti Hamari Beti (Ladli)-social security scheme, development of minorities under Pradhan Mantri Jan Vikas Karyakram, scholarships and monthly stipends under Dr. Ambedkar Medhavi Chhattar Sansodhit Yojana to Scheduled Castes and Backward Classes students to encourage and motivate meritorious students.

Department	Scheme aligned with SDG-10
AGR - Agriculture and Farmer Welfare Department	P-01-10-2401-51-789-89-51-N-V- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers
	P-02-10-2401-51-789-85-51-N-V- National Food Security Mission for Scheduled Caste
	P-02-10-2401-51-789-90-51-N-V- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers
	P-02-10-2401-51-789-97-51-N-V- Scheme for Rashtriya Krishi Vikas Yojana for Scheduled Castes
	P-02-10-2402-51-789-98-51-N-V- Soil Health Cards Scheme for Scheduled Castes farmers
ANH - Animal Husbandry	P-01-10-2403-51-104-87-51-N-V- Scheme for Establishment of Goat and Sheep Unit
	P-01-10-2403-51-789-94-51-N-V- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes
	P-01-10-2403-51-789-96-51-N-V- Scheme for Special Livestock Insurance for schedule castes
	P-02-10-2403-51-789-88-51-N-V- National Plan for Dairy Development
	P-02-10-2403-51-789-89-51-N-V- Scheme for implementation of National Livestock Mission for SCs
	P-02-10-2403-51-789-92-51-N-V- Livestock Health and Disease Control
COS - Registrar, Co-operative Societies, Haryana	P-01-07-6425-51-789-98-51-N-V- Loan to Housing Cooperative for SC Members
	P-01-07-6425-51-789-99-51-N-V- Loan to scheduled castes labour & construction societies
	P-01-11-2425-51-789-99-51-N-V- Interest subsidy on loan advances to Scheduled Caste Members of Primary credit and Industrial Labour and Construction Societies
	P-01-11-4250-51-789-97-51-N-V- Share capital to Schedule castes Labour and construction societies
DEV - Development and Panchayat	P-01-20-2515-51-102-83-51-N-V- Awareness amongst village Youth Volunteers for Rural Development
	P-01-20-2515-51-789-87-51-N-V- Financial Assistance to Scheduled Castes Under State Finance Commission
	P-01-20-2515-51-789-97-51-N-V- Scheme for Haryana Gramin Vikas Yojana (HGVY) for Scheduled Castes
	P-01-20-2515-51-789-99-51-N-V- Scheme for Swarna Jayanti Maha Gram Vikas Yojana (SMAGY) for Scheduled Castes
	P-02-20-2515-51-789-98-51-N-V- Scheme for Sanitation under Swachh Bharat Mission (Gramin)- for Scheduled Castes
DHS - Health	P-01-14-2210-03-789-97-51-N-V- Purchase of Medicines for Scheduled Castes Patients in Hospitals
	P-01-14-2210-03-789-99-51-N-V- Janani Suraksha Yojana for Scheduled Castes
DLB - Director Urban Local Bodies	P-01-20-2217-80-789-92-51-N-V- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution
	P-01-20-2217-80-789-94-51-N-V- Deen Dayal Upadhyaya Sewa Basti Utthaan
	P-02-20-2217-80-789-90-51-N-V- National Urban Livelihood Mission for Scheduled Castes
EDH - Education (Higher)	P-01-12-2202-03-789-94-51-N-V- Stipends to all Scheduled Caste Students in Govt. Colleges
	P-01-12-2202-03-789-97-51-N-V- Providing of free Books to Scheduled Caste Students in Govt. Colleges

Department	Scheme aligned with SDG-10
EDP - Education (Elementary)	P-01-12-2202-01-109-85-51-N-V- Monthly Stipend to BPL students in classes I-VIII
	P-01-12-2202-01-789-97-51-N-V- Monthly Stipends to all Scheduled Caste Students in Classes I to VIII
	P-01-12-2202-01-789-98-51-N-V- Cash Award Scheme for Scheduled Caste Classes I to VIII
	P-01-12-2202-01-789-99-51-N-V- Providing of free bicycle to SC boy Students in class VI
EDS - Education (Secondary)	P-01-12-2202-02-107-80-51-N-V- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani
	P-01-12-2202-02-789-95-51-N-V- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani
	P-01-12-2202-02-789-96-51-N-V- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th
	P-01-12-2202-02-789-97-51-N-V- Cash Award Scheme for Scheduled Caste Classes 9th to 12th
	P-01-12-2202-02-789-99-51-N-V- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th
ESA - Department of Economic and Statistical Affairs, Haryana	P-01-06-5475-51-789-99-51-N-V- Welfare of Scheduled Castes under District Plan Scheme
FCR - Revenue	P-01-04-2705-51-789-98-51-N-V- Grant in Aid for Development of Scheduled Castes of Shivalik Area
	P-01-04-2705-51-789-99-51-N-V- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area
FIS - Fisheries	P-01-10-2405-51-789-99-51-N-V- Scheme for welfare of Schedule caste families under Fisheries Sector
HOR - Horticulture	P-01-10-2401-51-789-98-51-N-V- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families
	P-02-10-2401-51-789-84-51-N-V- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.
	P-02-10-2401-51-789-88-51-N-V- Scheme for National Horticulture Mission for Scheduled Caste Farmers.
HSG - Housing for All	P-02-17-2216-02-789-99-51-N-V- Pradhan Mantri Awas Yojana (Urban SC)
IND - Directorate of Industries	P-01-19-2851-51-102-69-51-N-V- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots
IRR - Irrigation and Water Resources Department	P-01-19-4700-16-789-99-51-N-V- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State
	P-01-19-4701-06-789-99-51-N-V- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State
ITV - Skill Development and Industrial Training Department	P-01-15-2230-03-789-99-51-N-V- Skill Training for Scheduled Castes students
	P-01-15-4250-51-789-98-51-N-V- Training Building for Scheduled Castes Wings
LAB - Labour	P-01-15-2230-01-190-99-51-N-V- Grant -in-aid for Social Security Board for Unorganized Workers
MSM - Directorate of Micro, Small and Medium Enterprises	P-01-15-2852-80-789-99-51-N-V- Entrepreneur Development Programme for Scheduled Caste beneficiaries

Department	Scheme aligned with SDG-10
NCE - Department of New and Renewable Energy	P-01-19-2810-51-789-99-51-N-V- Shikshadeep Scheme on LED Based Solar Lanterns for Scheduled Castes Students
PUH - Public Health Engineering Department	P-01-20-4215-01-789-96-51-N-V- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply
	P-01-20-4215-01-789-97-51-N-V- Special Component Plan for Scheduled Castes under NABARD
	P-01-20-4215-01-789-98-51-N-V- Water supply to Scheduled Caste dominated habitation in Rural Area
	P-01-20-4215-01-789-99-51-N-V- Water supply to Scheduled Caste dominated habitation in Urban Area
	P-01-20-4215-02-789-99-51-N-V- Sewerage Facilities to S.C. dominated habitation in Urban Areas.
RSB - Sainik and ArdhSainik Welfare Department	P-01-16-2235-60-200-88-51-R-V- Provision for Disabled ESM
	P-01-16-2235-60-200-89-51-R-V- Provision for Orphan children of ESM
	P-01-16-2235-60-200-90-51-R-V- Provision for Para/Tetra Plegie ESM
RUD - Rural Development	P-01-20-2505-01-702-88-99-N-V- Swarna Jayanti Khand Utthan Yojana -Normal Plan
	P-01-20-2505-01-789-99-51-N-V- Swarna Jayanti Khand Utthan Yojana
SJE - Social Justice and Empowerment	P-01-16-2235-02-101-67-51-R-V- District Rehabilitation Centre Bhiwani Renamed as District Rehabilitation Centre
	P-01-16-2235-02-101-72-51-N-V- Financial assistance to non-school going differently abled children
	P-01-16-2235-02-101-73-51-N-V- State Level Project/Home for Mentally Handicapped
	P-01-16-2235-02-101-86-51-R-V- State Award to outstanding Employer of the Handicapped/most efficient self-employed handicapped persons
	P-01-16-2235-02-101-89-51-R-V- Grants-in-aid to other Vol. Organisation of Handicapped Welfare
	P-01-16-2235-02-101-98-51-R-V- Govt. Institute-cum-Braille Library for the Blind Boys, Panipat Renamed as Govt. Institute-cum-Braille Library for the visually impaired
	P-01-16-2235-02-102-99-51-N-V- Financial Assistance to Destitute Children
	P-01-16-2235-02-104-94-51-N-V- State awards for older persons
	P-01-16-2235-02-104-99-51-R-V- Home for Aged & Informs
	P-01-16-2235-02-190-98-51-R-V- G.I.A.to Haryana State Social Welfare Advisory Board 100%
	P-01-16-2235-02-789-91-51-N-V- Financial assistance to Scheduled Castes families under Destitute Children Scheme
	P-01-16-2235-60-102-89-51-N-V- Financial Assistance to Acid Victims
	P-01-16-2235-60-102-92-51-N-V- Pension to Eunuchs
	P-01-16-2235-60-102-94-51-N-V- Rajiv Gandhi Pariwar Bima Yojana
	P-01-16-2235-60-102-96-51-N-V- Financial Assistance to Destitute Women and Widows
	P-01-16-2235-60-102-98-51-N-V- Old Age Samman Allowance Scheme
	P-01-16-2235-60-102-99-98-R-V- Pension to Aged,Physically Handicapped and Destitute Women & Widows Staff at District Level -Establishment Expenses
P-01-16-2235-60-789-95-51-N-V- Ladli (Social Security Pension Scheme) for scheduled castes	

Department	Scheme aligned with SDG-10
SJE - Social Justice and Empowerment	P-01-16-2235-60-789-97-51-N-V- Pension to Differently abled Persons for (Scheduled Castes)
	P-01-16-2235-60-789-98-51-N-V- Financial assistance to Destitute Women and Widows (Scheduled Castes)
	P-01-16-2235-60-789-99-51-N-V- Old age Samman Allowance for Scheduled Caste
	P-01-16-4235-02-104-99-51-N-V- Home for Aged and Informs Rewari, (Swarna Jayanti Project) Renamed as Old Age Homes
	P-03-16-2235-60-102-96-51-N-V- Financial Assistance to Destitute Women and Widow
	P-03-16-2235-60-102-98-51-N-V- Old Age Samman Allowance Scheme
	P-03-16-4235-02-101-92-51-N-V- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)
SYW - Sports and Youth Welfare	P-01-13-2204-51-789-99-51-N-V- Infrastructure Scheme for Scheduled Castes
TED - Technical Education	P-01-12-2203-51-789-92-51-N-V- Reimbursement of State Transport facility/Train Pass to SC Students Renamed as Reimbursement of fee and Transport facility to Scheduled Caste Students
	P-01-12-2203-51-789-93-51-N-V- For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities
	P-01-12-2203-51-789-97-51-N-V- Supply of Free Books for Scheduled Castes
	P-01-12-4202-02-789-99-51-N-V- Construction of Hostels for Scheduled Castes Students in Polytechnics
WCP - Women and Child Development	P-01-12-2235-02-789-92-51-N-V- Financial Assistance to Scheduled Castes families under Infant & Young Child
	P-01-12-2235-02-789-94-51-N-V- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation
	P-01-12-2235-02-789-96-51-N-V- Financial assistance to Scheduled Castes families under Gender Sensitization
	P-01-12-2235-02-789-98-51-N-V- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwadi Workers
	P-01-12-2235-02-789-99-51-N-V- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)
	P-02-12-2235-02-789-90-51-N-V- Financial Assistance to Schedule Castes Anganwadi Workers/helper
	P-02-12-2236-02-789-96-51-N-V- Financial Assistance To Scheduled Caste Women (Pradhan Mantri Matru Vandana Yojana)
	P-02-12-2236-02-789-98-51-N-V- Supplementary Nutrition Programme for Scheduled Castes

Department	Scheme aligned with SDG-10
WSB - Welfare of S.Cs and B.Cs	P-01-16-2225-01-001-90-51-R-V- Establishment Antyodaya Bhawan
	P-01-16-2225-01-001-95-51-R-V- Setting up hostel for denotified tribes students at Jind
	P-01-16-2225-01-001-96-51-R-V- Staff for pre-Matric Scholarship to children of those engaged in unclean occupation
	P-01-16-2225-01-001-97-51-R-V- Pre-Examination Training Centres for Scheduled Castes Candidates
	P-01-16-2225-01-190-94-51-N-V- Provision of Subsidy under National Safai Karmacharis Finance Development Cooperation (NSKFDC) assisted Scheme
	P-01-16-2225-01-190-95-51-N-V- Establishment of Haryana Scheduled Caste Commission
	P-01-16-2225-01-190-96-51-N-V- Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation
	P-01-16-2225-01-190-99-51-N-V- Establishment of Haryana Vimukt Ghumantu Jati Vikas Board
	P-01-16-2225-01-277-77-51-N-V- Dr.Ambedkar Medhavi Chhatar Yojana
	P-01-16-2225-01-277-88-51-N-V- Financial Assistance for higher competitive/entrance exam to SC student
	P-01-16-2225-01-789-93-51-N-V- Financial Assistance to Institution/Societies belonging to SC and BC
	P-01-16-2225-01-800-80-51-N-V- Celebration of Birth Anniversary of great saints, Dr.B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme
	P-01-16-2225-03-190-99-51-N-V- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam
	P-01-16-2250-51-800-96-51-N-V- Sant Mahapursh Vichar Samman Avam Prasar Yojana (SMVSAPY)
	P-01-16-4225-03-190-99-51-N-V- Share Capital to Haryana Backward Classes Kalyan Nigam
	P-02-16-2225-01-277-68-51-N-V- Pre-Matric Scholarship to Scheduled Castes students scheme Renamed as and other-Component-I
	P-02-16-2225-01-277-99-51-N-V- Post-Matric Scholarships to Scheduled Castes
	P-02-16-2225-01-800-84-51-N-V- Publicity Scheme
	P-02-16-2225-01-800-87-51-N-V- Debates and Seminars on Removal of untouchability
	P-02-16-2225-01-800-88-51-N-V- Encouragement awards to Panchayat for their outstanding work
	P-02-16-2225-01-800-89-51-N-V- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojana
	P-02-16-2225-03-277-92-51-N-V- Construction of hostel for OBC Boys & girls
	P-02-16-2225-03-277-93-51-N-V- Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component -II
	P-02-16-2225-03-277-95-51-N-V- Pre-matric scholarship to B.C. Students renamed as for OBC, EBC and DNT Students Component -I
	P-03-16-2225-01-277-80-51-N-V- Upgradation of Merit to SC/ST Students
	P-03-16-2225-01-793-77-51-N-V- Pradhan Mantri Anusucit Jaati Abhyuday Yojana (PM-AJAY)



SDG11

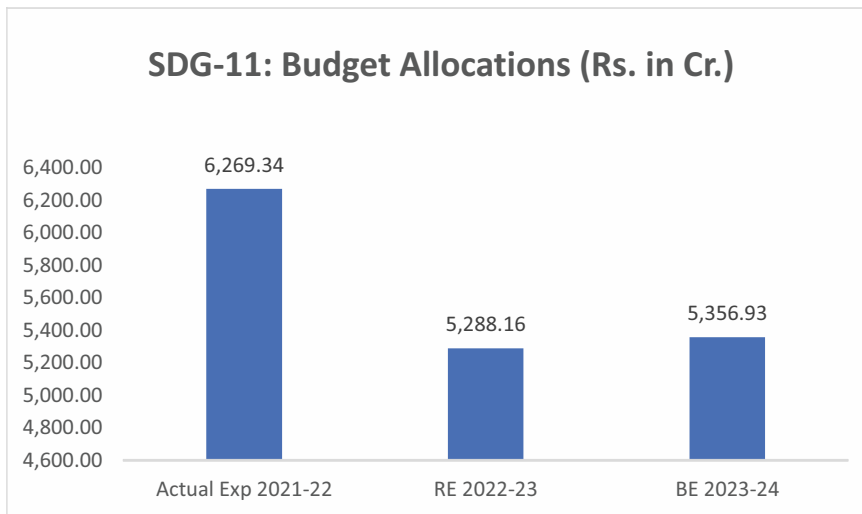
Sustainable Cities and Communities

VISION



Develop smart, safe, slum-free and affordable housing for all with high quality basic urban services (like water, sanitation, waste management, public transport and energy), along with robust IT connectivity and digitisation, sustainable environment, safety and security of residents, particularly women, children and the elderly.

OVERALL BUDGET:



Graphs-23: Budget Allocation in SDG-11, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

- ◆ 48 schemes/ programmes were implemented by 10 different departments during 2022-23 under SDG 11 with an amount of (BE) Rs.6245.62 crore.
- ◆ In 2023-24, there are 40 schemes/ programmes to be implemented by 10 different departments with a total amount of Budget Estimate (BE) Rs.5356.93 crore under SDG 11.
- ◆ There is an increase of 1.3% in BE 2023-24 in comparison to RE 2022-23 under SDG 11 (Table-13).

Table-13: Department wise Budget & Expenditure under SDG-11
Source: BAMS, Haryana (Rs. In Crore)

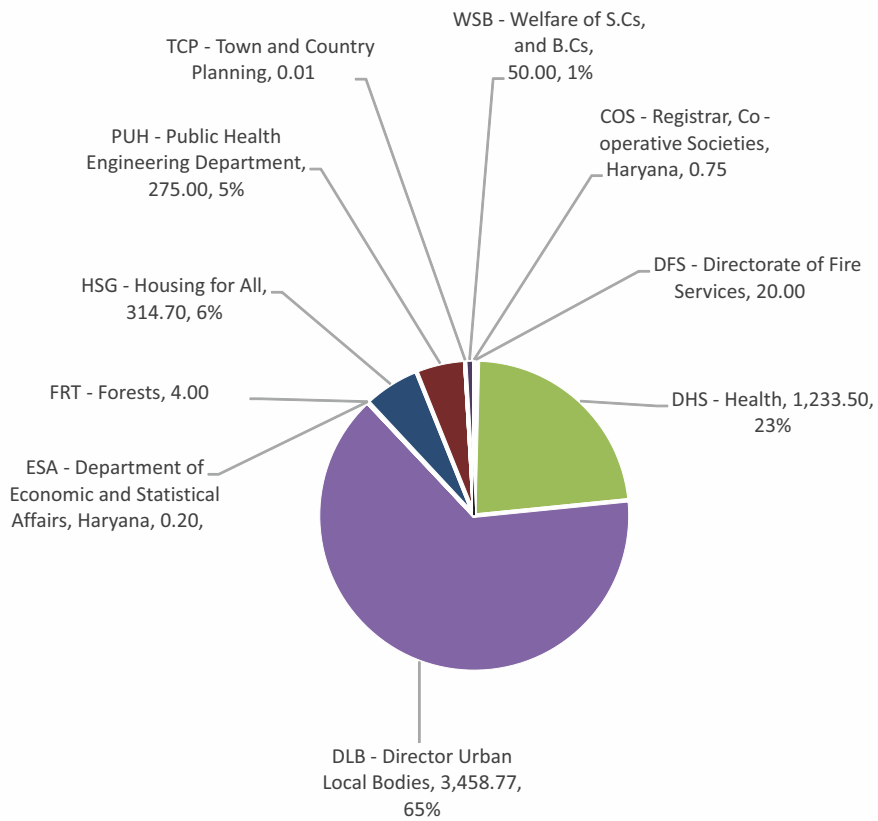
Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
COS - Registrar, Co-operative Societies, Haryana	0.00	0.00	0.00		0.75
DFS - Directorate of Fire Services	0.00	10.00	0.00	0.00%	20.00
DHS - Health	813.86	1,095.49	828.82	75.66%	1,233.50
DLB - Director Urban Local Bodies	3,211.86	3,217.08	2,575.59	80.06%	3,458.77
ESA - Department of Economic and Statistical Affairs, Haryana	0.00	0.02	0.01	35.62%	0.20
FRT - Forests	2.06	2.46	1.74	70.50%	4.00
HSG - Housing for All	127.55	323.11	104.64	32.38%	314.70
PUH - Public Health Engineering Department	74.77	72.50	63.35	87.38%	275.00
TCP - Town and Country Planning	2,015.28	250.00	0.00	0.00%	0.01
WSB - Welfare of S.Cs and B.Cs	23.97	50.00	41.03	82.06%	50.00
Total	6,269.34	5,020.66	3,615.17	72%	5,356.93

*Exp 2022-23 as on 17.02.2023

- ◆ 4 departments viz. Urban Local Bodies, Housing for All, Health, Public Health Engineering are contributing more than 95% of the BE 2023-24 under SDG 11 (Graph-24).
- ◆ Major focus areas under SDG 11 are quality urban services, affordable housing and safe & smart cities through flagship programmes such as Mera Shahar Sarvottam Shahar, Mukhyamantri Samagra Shahri Vikas Yojana, Jagmag Shahar, New Urban Renewal Mission (AMRUT), Finance Commission grants to urban local bodies, improved solid and liquid waste management, and facilitation of increased civil society partnership in planning of sustainable cities through schemes such as Rajiv Gandhi Shahri Bhagidari Yojana.



Departments' budget share under SDG-11 BE 2023-24



Graph-24: Department wise BE 2023-24 under SDG-11 (Rs. In Crore), Source: BAMS, Haryana

Department	Scheme aligned with SDG-11
COS - Registrar, Co-operative Societies, Haryana	P-01-07-6425-51-108-84-51-N-V- Loan to Housing Cooperatives
	P-01-07-6425-51-789-98-51-N-V- Loan to Housing Cooperative for SC Members
DFS - Directorate of Fire Services	P-01-20-2217-80-192-98-51-N-V- Strengthening of Fire Services
DHS - Health	P-01-14-2210-01-110-49-51-R-V- Strengthening of Urban Hospitals and Dispensaries
DLB - Director Urban Local Bodies	P-01-20-2217-03-191-99-51-N-V- Mukhyamantri Samagra Shahri Vikas Yojana
	P-01-20-2217-05-191-98-51-N-V- Mera Shahar Sarvottam Shahar
	P-01-20-2217-80-001-89-51-R-V- Creation of New Establishment of District Municipal Commissioners in the State
	P-01-20-2217-80-001-96-98-R-V- Local Bodies Directorate -Establishment Expenses
	P-01-20-2217-80-001-97-51-R-V- Local Bodies (Elections)
	P-01-20-2217-80-191-95-51-N-V- Services of Sewage water supply and drainage in Municipal Corporation
	P-01-20-2217-80-191-96-51-N-V- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations
	P-01-20-2217-80-192-83-51-N-V- Scheme for Urban Infrastructure Development under State Finance Commission
	P-01-20-2217-80-192-84-51-N-V- Divya Nagar Yojana
	P-01-20-2217-80-192-92-51-N-V- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils
	P-01-20-2217-80-789-92-51-N-V- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution
	P-01-20-2217-80-789-94-51-N-V- Deen Dayal Upadhyaya Sewa Basti Utthaan
	P-01-20-4217-60-001-98-51-N-V- Performance Linked Outlay (PLO) of DLB-Director Urban Local Bodies (CAP)
	P-01-20-4217-60-051-87-51-N-V- Grant in aid to Municipalities on the recommendation of State Finance Commission
	P-01-20-4217-60-789-99-51-N-V- Grant in aid to Municipalities for SC Component for State Finance Commission Devolution
	P-01-20-6217-60-191-97-51-N-V- Loans to Municipalities
	P-01-20-6217-60-191-99-51-N-V- Loans to urban local bodies for convergence share under AMRUT scheme
	P-02-20-2217-80-190-98-51-N-V- Karnal Smart City Limited
	P-02-20-2217-80-190-99-51-N-V- Faridabad Smart City Limited
	P-02-20-2217-80-192-86-51-N-V- New Urban Renewal Mission (AMRUT)
	P-02-20-2217-80-192-88-51-N-V- Swachh Bharat Mission
	P-03-20-2217-80-191-97-51-N-V- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission
	P-03-20-2217-80-192-93-51-N-V- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission

Department	Scheme aligned with SDG-11
ESA - Department of Economic and Statistical Affairs, Haryana	P-03-06-3454-02-001-80-51-N-V- Rajiv Awas Yojana- Capacity Buildings/Preparatory/IEC Activities
FRT - Forests	P-01-10-2406-01-102-90-51-N-V- Green Belts in urban Areas
HSG - Housing for All	P-01-17-2216-80-001-99-51-R-V- To Establish the Directorate Office
	P-02-17-2216-02-192-99-51-N-V- Pradhan Mantri Awas Yojana (Urban Normal)
	P-02-17-2216-02-789-99-51-N-V- Pradhan Mantri Awas Yojana (Urban SC)
	P-02-17-2216-03-196-99-51-N-V- Pradhan Mantri Awas Yojana (Rural Normal)
	P-02-17-2216-03-789-99-51-N-V- Pradhan Mantri Awas Yojana (Rural SC)
PUH - Public Health Engineering Department	P-01-20-4215-01-101-99-99-N-V- Urban Water Supply -Augmentation Water Supply
	P-01-20-4711-01-201-98-51-N-V- Urban Storm Water Drainage Work
	P-02-20-4215-01-101-93-51-N-V- Implementation of AMRUT-II for Water Supply
	P-02-20-4215-02-101-89-51-N-V- Implementation of AMRUT-II for Sewerage
TCP - Town and Country Planning	P-01-20-4217-60-051-89-51-N-V- Mangal Nagar Vikas Yojana
WSB - Welfare of S.Cs and B.Cs	P-01-16-2225-01-283-99-51-N-V- Dr. B.R Ambedkar Housing Navinikaran Yojana

SDG12

Sustainable Consumption & Production

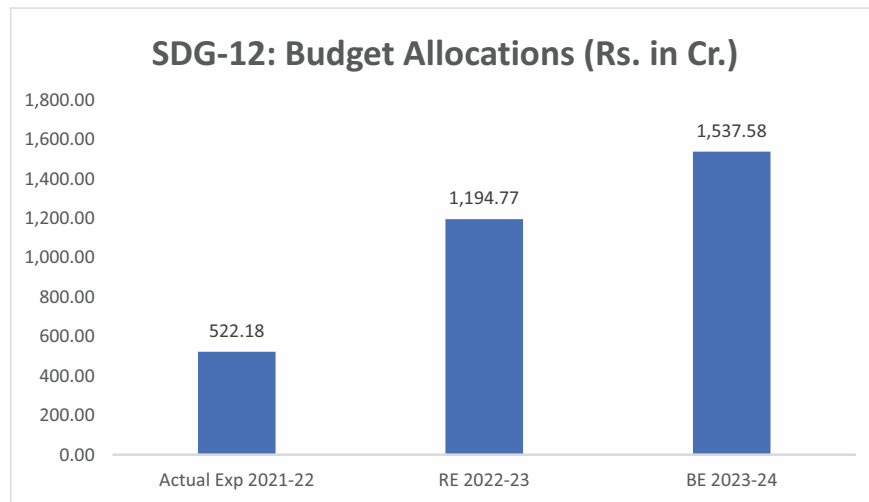


VISION



The Government of Haryana will strive to sustainably reduce waste generation through prevention, reduction, recycling and re-use and to sustainably manage the use of natural resources, while positively impacting state-wide consumption and production norms.

OVERALL BUDGET:



Graph-25: Budget Allocation under SDG-12, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

- ◆ 77 schemes were implemented by 12 departments during 2022-23 under SDG 12 with an amount of (BE) Rs.1085.65 crore.
- ◆ In 2023-24, there are 58 schemes to be implemented by 14 departments with a total amount of Budget Estimate (BE) Rs.1537.58 crore under SDG 12.
- ◆ There is an increase of 41.63% in BE 2023-24 in comparison to BE 2022-23 under SDG 12 (Table-14).

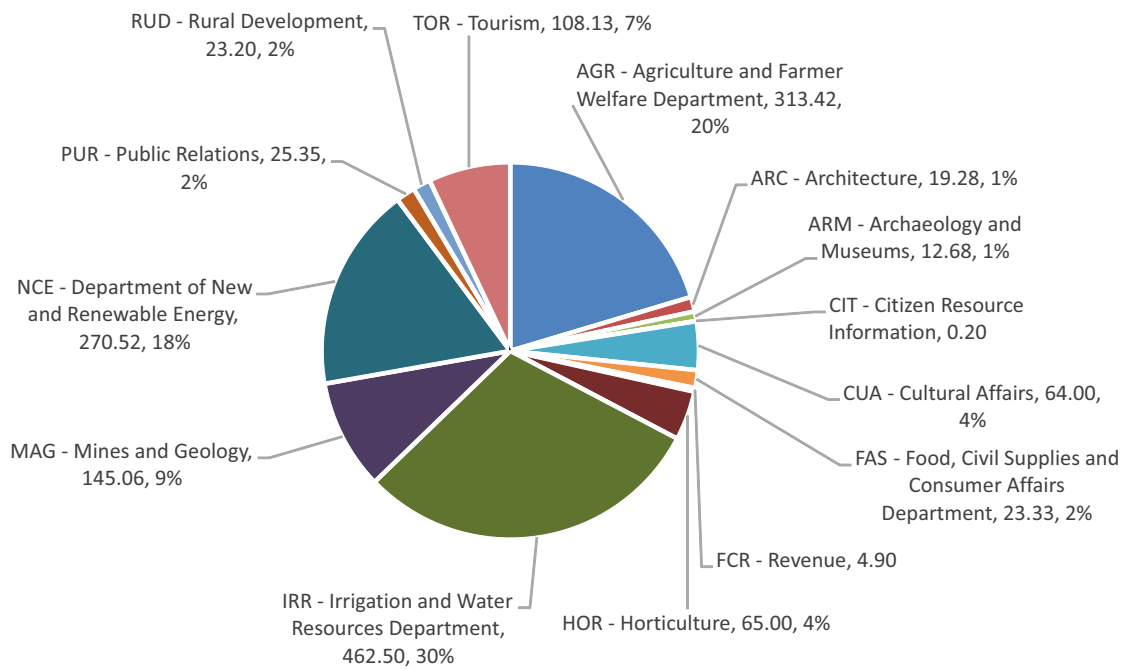
Table-14: Department wise Budget & Expenditure under SDG-12
Source: BAMS, Haryana (Rs. In Crore)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
AGR - Agriculture and Farmer Welfare Department	159.88	369.56	230.04	62.25%	313.42
ARC - Architecture	10.97	13.64	10.49	76.92%	19.28
ARM - Archaeology and Museums	7.91	13.14	5.79	44.07%	12.68
CIT - Citizen Resource Information	0.25	0.44	0.43	96.82%	0.20
CUA - Cultural Affairs	12.74	62.17	25.79	41.48%	64.00
FAS - Food, Civil Supplies and Consumer Affairs Department	12.32	22.33	0.00	0.00%	23.33
FCR - Revenue	1.23	4.90	0.98	20.00%	4.90
HOR - Horticulture	37.76	55.67	35.50	63.78%	65.00
IRR - Irrigation and Water Resources Department	0.00	212.49	66.00	31.06%	462.50
MAG - Mines and Geology	42.62	159.01	27.53	17.31%	145.06
NCE - Department of New and Renewable Energy	190.71	185.78	96.29	51.83%	270.52
PUR - Public Relations	8.61	17.25	5.13	29.72%	25.35
RUD - Rural Development	0.00	6.80	4.01	58.99%	23.20
TOR - Tourism	37.19	71.59	55.97	78.18%	108.13
Total	522.18	1,194.77	563.94	47.20%	1,537.58

*Exp 2022-23 as on 17.02.2023

- ◆ Agriculture and Farmers Welfare, Irrigation and Water Resources, New & Renewable Energy, Tourism, Cultural Affairs, Mines and Geology and Horticulture are contributing more than 89% of the BE 2023-24 under SDG 12 (Graph-26).
- ◆ Major focus areas under SDG 12 are promotion of sustainable agricultural initiatives through schemes such as Kisan Kalyan Kosh, National Mission on Sustainable Agriculture, institutional assistance for warehousing through NABARD and State contribution, pest control under Integrated Pest Management, adoption of soil, water and solid & liquid waste management in the state.

Departments' budget share under SDG-12 BE 2023-24



Graph-26: Department wise BE 2023-24 under SDG-12 (Rs. In Crore), Source: BAMS, Haryana

Department	Scheme aligned with SDG-12
AGR - Agriculture and Farmer Welfare Department	P-01-07-6408-02-190-99-51-N-V- Loan for Warehousing and Cold Storage
	P-01-10-2401-51-105-84-51-N-V- Scheme on National Project Management of Soil Health & Fertility
	P-01-10-2401-51-105-98-51-R-V- Purchase and Distribution of Chemical Fertilizers-Continuation of Staff with the Agriculture Department
	P-01-10-2401-51-108-98-51-N-V- High Yielding Varieties Programme in Haryana
	P-01-10-2401-51-108-98-51-R-V- High Yielding Varieties Programme in Haryana
	P-01-10-2401-51-109-81-51-N-V- Scheme for Promotion of sustainable agriculture strategic initiatives and Kisan Kalyan Kosh
	P-01-10-2401-51-113-82-51-N-V- Scheme for management of crop residue
	P-01-10-2402-51-101-97-51-N-V- Scheme for Integrated Watershed Development and Management project in the State
	P-01-10-2402-51-102-86-99-N-V- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state -Normal Plan
	P-01-10-2402-51-102-99-51-R-V- Scheme for the Soil Conservation and Water Management on Agricultural Land in Haryana.
	P-02-10-2402-51-102-77-51-N-V- National Mission on Sustainable Agriculture
ARC - Architecture	P-01-17-2059-80-001-95-98-R-V- Architectural Unit -Establishment Expenses
ARM - Archaeology and Museums	P-01-13-2205-51-103-93-51-N-V- Setting up of Zonal Museum
	P-01-13-2205-51-103-95-51-N-V- Preparation of Plaster Casts of Ancient Sculptures and Antiquities
	P-01-13-2205-51-103-96-51-N-V- Protection/Preservation Development of Ancient Monuments Sites
	P-01-13-2205-51-103-99-51-R-V- Direction Administration
CIT - Citizen Resource Information	P-01-03-2052-51-190-98-51-R-V- Natural Resources Data Management System (NRDMS)
CUA - Cultural Affairs	P-01-18-2205-51-102-92-51-N-V- Setting up of Haryana Saraswati Heritage Development Board
	P-01-18-2220-60-800-91-95-N-V- Promotion of Modern Indian Art and Culture -Setting up of History and Culture Academy
	P-01-18-2220-60-800-97-51-N-V- Promotion of Cultural Activities
FAS - Food, Civil Supplies and Consumer Affairs Department	P-01-11-4408-02-101-99-51-R-V- Construction of Godowns
	P-01-11-4408-02-101-99-98-N-V- Construction of Godowns -State Contribution
	P-01-11-4408-02-101-99-99-N-V- Construction of Godowns -NABARD Contribution
FCR - Revenue	P-01-04-2705-51-102-99-51-N-V- GIA for Development of Shivalik Area
	P-01-04-2705-51-789-98-51-N-V- Grant in Aid for Development of Scheduled Castes of Shivalik Area
HOR - Horticulture	P-02-10-2401-51-119-69-51-N-V- Scheme for National Horticulture Mission
	P-02-10-2401-51-789-88-51-N-V- Scheme for National Horticulture Mission for Scheduled Caste Farmers

Department	Scheme aligned with SDG-12
IRR - Irrigation and Water Resources Department	P-01-19-2705-51-188-98-51-N-V- Construction/Rehabilitation/Remodelling/Extension of Watercourse
	P-01-19-2705-51-188-99-51-N-V- Mobilizing the resources for expanding coverage of micro irrigation under Micro Irrigation Fund (MIF)
	P-03-19-4701-80-800-95-51-N-V- Rehabilitating the existing canal network Remodelling and rehabilitation of watercourse
MAG - Mines and Geology	P-01-10-2853-02-001-98-51-R-V- Development of Mines and Minerals in the State for mineral exploration & mineral concession
	P-01-10-2853-02-001-99-98-R-V- Field Staff-Development of Mines and Minerals -Establishment Expenses
	P-01-10-2853-02-102-99-51-R-V- Expenditure towards restoration work after mining
NCE - Department of New and Renewable Energy	P-01-19-2810-51-101-98-51-N-V- Installation of Solar Water Pumping System in the State
	P-01-19-2810-51-101-99-51-N-V- Grid Connected Rooftop SPV Power Plant Programme
	P-01-19-2810-51-102-99-51-R-V- Promotion of New and Renewable Energy Sources
	P-01-19-2810-51-104-99-51-N-V- Research Design & Development in Renewable Energy
	P-01-19-2810-51-190-98-51-N-V- Energy Efficient Building Programme
	P-01-19-3425-60-001-87-99-R-V- Rural Energy programme (State Share) -State Share
	P-01-19-4810-51-101-99-99-N-V- Purchase and Installation of Solar Panel and Allied Equipment - Installation of Solar Power Plants in Goshalas in the State
PUR - Public Relations	P-01-18-2220-01-105-99-98-N-V- Production of Films -Establishment Expenses
	P-01-18-2220-60-188-99-51-N-V- Financial Assistance to Government /Non-Government Charitable Trusts/organizations engaged in preserving the rich legacy of important historical personage
RUD - Rural Development	P-01-20-2501-05-190-99-51-N-V- Batch VI Projects under Integrated Wasteland Development/Management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana
	P-02-20-2501-05-789-99-51-N-V- Integrated Waste Land Development Management Project

Department	Scheme aligned with SDG-12
TOR - Tourism	P-01-13-3452-01-101-99-51-R-V- Diversification of Tourism Activities illumination of Historical Monuments
	P-01-13-3452-80-190-99-51-N-V- Haryana Tourism Corporation Limited
	P-01-13-5452-01-101-83-51-N-V- Development of tourist facilities at District/Sub-Divisional & other important towns/places
	P-01-13-5452-01-101-85-51-N-V- Development of Tourist Facilities along with main highways in Haryana
	P-01-13-5452-01-101-86-51-N-V- Tourist facilities at Pinjore
	P-01-13-5452-01-101-87-51-N-V- Facilities at SurajKund
	P-01-13-5452-01-102-99-51-N-V- Holiday & Recreation Resort at Badkhal Lake
	P-01-13-5452-80-003-99-51-N-V- Modernisation/Upgradation of training Institute under Swarna Jayanti Programme
	P-01-13-5452-80-104-97-51-N-V- Development of sites for Promotion of Sports/adventure Tourism and related activities
	P-01-13-5452-80-104-98-51-N-V- Development of sites for Promotion of tourism activities like festivals/fairs/shows and other related activities
	P-01-13-5452-80-104-99-51-N-V- Development of Wild Life Tourism in Haryana Under Swarna Jayanti Programme
	P-01-16-2250-51-102-98-97-R-V- Tourism Scheme outside the State Haryana under Swarna Jayanti Programme -Swarna Jayanti Programme Guru Darshan Yatra
	P-01-16-2250-51-102-98-98-R-V- Tourism Scheme outside the State Haryana under Swarna Jayanti Programme -Kailash Mansarovar Yatra
	P-01-16-2250-51-102-98-99-R-V- Tourism Scheme outside the State Haryana under Swarna Jayanti Programme -Sindhu Darshan Yatra

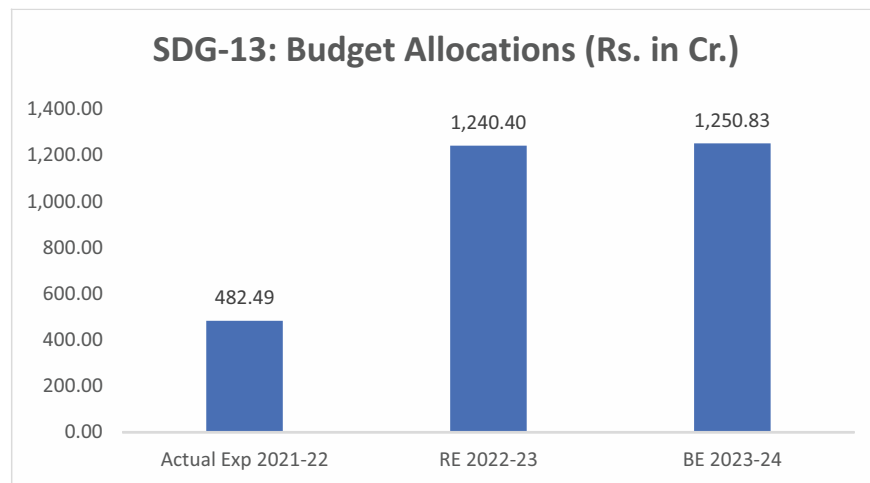


VISION



In consonance with the State Action Plan on Climate Change and SDGs, Haryana will strive to increase the resilience, awareness, and adaptive capacity of people, particularly within extra-vulnerable segments of the population.

OVERALL BUDGET:



Graph-27: Budget Allocation in SDG-13, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

- ◆ 42 schemes/ programmes were implemented by the 8 different departments during 2022-23 under SDG 13 with an amount of Budget Estimate (BE) Rs. 1194.85 crore.
- ◆ In 2023-24, there are 28 schemes/ programmes to be implemented by the 8 different departments with a total amount of Budget Estimate (BE) Rs.1250.83 crore under SDG 13.
- ◆ There is an increase of 4.69% in BE 2023-24 in comparison to BE 2022-23 under SDG 13 (Table-15).

Table-15: Department wise Budget & Expenditure under SDG-13
Source: BAMS, Haryana (Rs. In Crore)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
AGR - Agriculture and Farmer Welfare Department	14.77	77.50	19.28	24.88%	60.24
DLR - Land Records	0.09	0.55	0.50	91.56%	0.30
ENV - Environment and Climate Change	5.97	11.07	4.54	40.98%	33.78
FCR - Revenue	3.80	44.24	3.72	8.40%	34.14
FRT - Forests	5.69	51.24	18.74	36.56%	68.35
IND - Directorate of Industries	1.40	0.95	0.35	36.51%	2.00
IRR - Irrigation and Water Resources Department	447.92	1,051.15	563.31	53.59%	1,047.61
NCE - Department of New and Renewable Energy	2.87	3.70	2.59	70.12%	4.42
Total	482.49	1,240.40	613.03	49.42%	1,250.83

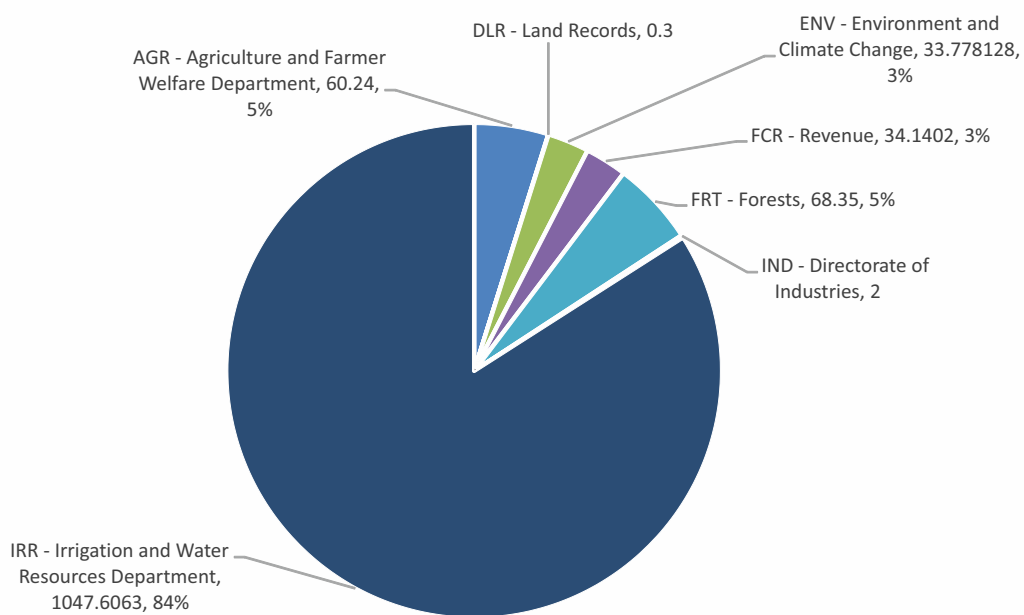
*Exp 2022-23 as on 17.02.2023

- ◆ 3 departments viz. Irrigation & Water Resources, Agriculture and Farmer Welfare, Forests and Environment and Climate Change are contributing more than 98% of the BE 2023-24 under SDG 13 (Graph-28).
- ◆ Major focus areas under SDG 13 are flood protection and disaster preparedness, training of community volunteers in disaster response (Apada Mitra), integrated forest protection, management of crop residue, micro-irrigation for irrigation efficiency, establishment of Eco-Clubs, setting up of Environment Training Institute at Gurugram and implementation of the Sendai Framework for Disaster Risk Reduction.



SDG13
 Climate Action

Departments' budget share under SDG-13 BE 2023-24



Graph-28: Department wise BE 2023-24 under SDG-13 (Rs. In Crore), Source: BAMS, Haryana



Department	Scheme aligned with SDG-13
AGR - Agriculture and Farmer Welfare Department	P-01-10-2401-51-107-99-51-R-V- Plant Protection Operation
	P-01-10-2401-51-113-82-51-N-V- Scheme for management of crop residue
DLR - Land Records	P-03-04-2029-51-103-97-98-N-V- Rationalisation of Minor Irrigation Statistics Headquarter staff - Establishment Expenses
ENV - Environment and Climate Change	P-01-10-3435-03-001-95-51-R-V- State Wetland Authority
	P-01-10-3435-03-001-99-98-R-V- Direction and Administration including referral Lab - Establishment Expenses
	P-01-10-3435-03-003-99-51-N-V- Setting up of Environment Training Institute at Gurugram
	P-01-10-3435-03-102-98-51-N-V- Establishment of Eco Clubs
	P-01-10-3435-03-102-99-99-R-V- Setting up of Special Environmental Courts -Establishment Expenses
	P-01-10-3435-03-104-99-51-N-V- Climate Change Division
	P-01-10-3435-03-188-99-51-R-V- Appellate Authority
	P-01-10-3435-03-190-99-51-N-V- State Environment Impact Assessment Authority Haryana
FCR - Revenue	P-01-04-2245-80-800-99-51-R-V- Hail Storm/cold wave/frost-relief
	P-01-04-2705-51-102-99-51-N-V- GIA for Development of Shivalik Area
	P-03-04-2245-80-102-94-51-N-V- Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat
	P-03-04-2245-80-102-95-51-N-V- Implementation of the Sendai Framework for Disaster risk Reduction (DRR)
FRT - Forests	P-01-10-2406-01-070-97-51-N-V- Buildings
	P-02-10-2406-01-101-96-51-N-V- Agro- Forestry under National Mission for Sustainable Agriculture (NMSA) Centrally Sponsored Scheme
	P-02-10-2406-01-102-64-51-N-V- National Afforestation Programme (National Mission for a green India)
	P-02-10-2406-01-102-74-51-N-V- Integrated Forest Protection
IND - Directorate of Industries	P-01-19-2851-51-102-78-51-N-V- Bureau of Industrial Policy and Promotion (BIPP)
IRR - Irrigation and Water Resources Department	P-01-19-4701-07-800-97-51-N-V- Micro Irrigation under Irrigation Efficiency Scheme under NABARD
	P-01-19-4711-01-201-99-51-N-V- Flood Protection and Disaster Preparedness
	P-01-19-4711-01-789-99-51-N-V- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State
	P-02-19-2705-51-190-94-51-N-V- Implementation of Pradhan Mantri Krishi Sinchayee Yojana - Per Drop More Crop
	P-02-19-2705-51-190-95-51-N-V- Area Development Programme for Canal Area (50% Basis)
	P-02-19-2705-51-789-97-51-N-V- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"
NCE - Department of New and Renewable Energy	P-01-19-2810-51-190-99-51-R-V- Supporting Programme for promotion of New & Renewable Energy Source and Energy Conservation
	P-01-19-3425-60-001-87-99-R-V- Rural Energy programme (State Share) -State Share

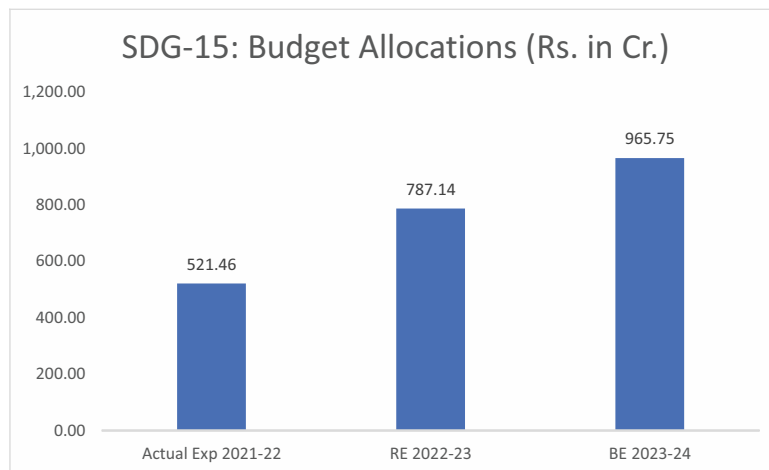


VISION



The Government of Haryana will develop and implement adaptation and mitigation measures which address the impact of climate change on forest ecosystems, agriculture, biodiversity, natural resources, and future generations.

OVERALL BUDGET:



Graph-29: Budget Allocation in SDG-15, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

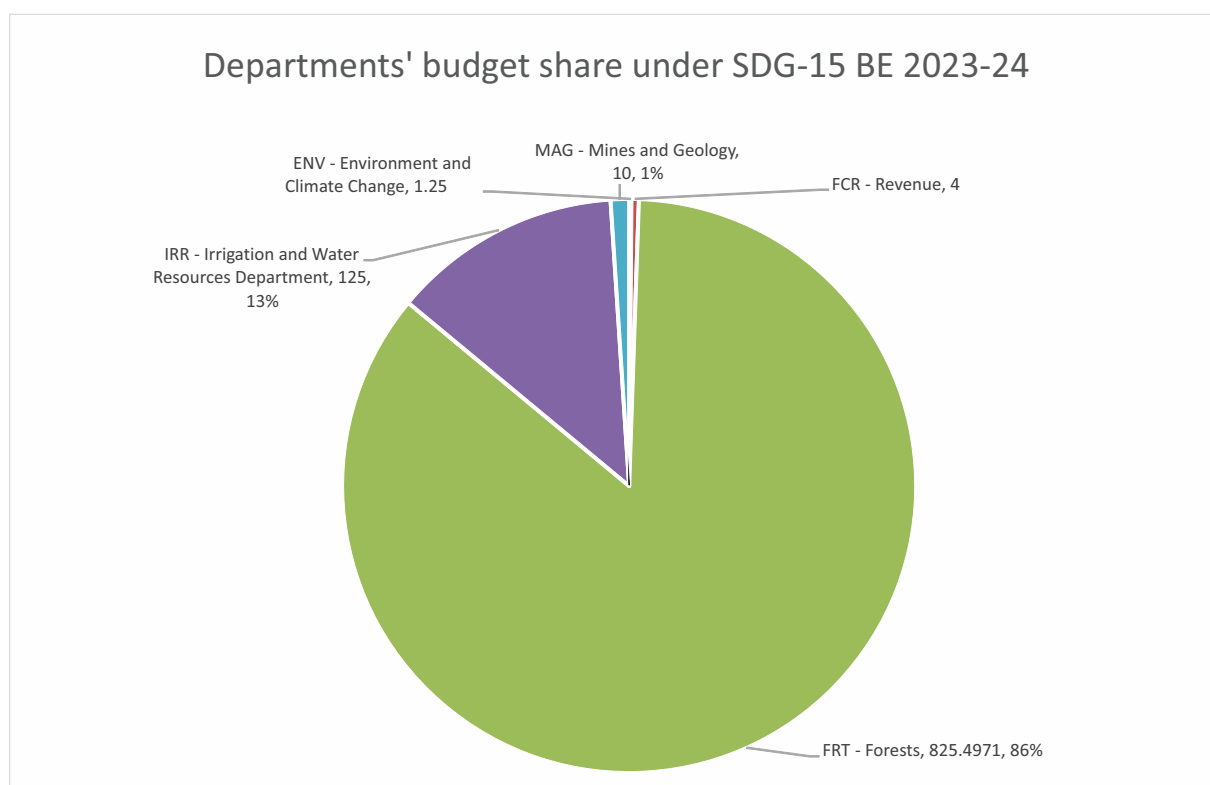
- ◆ 50 schemes/ programmes were implemented by 3 different departments during 2022-23 under SDG 15 with an amount of (BE) Rs.798.02 crore.
- ◆ In 2023-24, there are 44 schemes/ programmes to be implemented by 5 different departments with a total amount of Budget Estimate (BE) Rs.965.75 crore under SDG 15.
- ◆ There is an increase of 21.02% in BE 2023-24 in comparison to BE 2022-23 under SDG 15 (Table 16).

Table-16: Department wise Budget & Expenditure under SDG-15
Source: BAMS, Haryana (Rs. In Crore)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
ENV - Environment and Climate Change	0.00	0.50	0.00	0.00%	1.25
FCR - Revenue	1.00	4.00	0.80	20.00%	4.00
FRT - Forests	520.46	774.54	420.25	54.26%	825.50
IRR - Irrigation and Water Resources Department	0.00	0.00	0.00		125.00
MAG - Mines and Geology	0.00	8.10	0.00	0.00%	10.00
Total	521.46	787.14	421.05	53.49%	965.75

*Exp 2022-23 as on 17.02.2023

- ◆ Forest Department and Irrigation & Water Resources Department are contributing more than 98% of the BE 2023-24 under SDG 15 (Graph 30).
- ◆ Major focus areas under SDG 15 are development of agroforestry clonal and non-clonal, afforestation in waste land, integrated development of Wild-Life habitats, Rehabilitation of degraded forests, Strengthening, Expansion and Improvement of Sanctuaries, Herbal Nature Park, Protection of Wild-Life in Multiple use Area, Captive Breeding of endangered species, revitalization of institutions in Aravali Hills, Green Belts in urban Areas, conservation & management of Wetlands in Haryana.



Graph-30: Department wise BE 2023-24 under SDG-15 (Rs. In Crore), Source: BAMS, Haryana



Department	Scheme aligned with SDG-15
ENV - Environment and Climate Change	P-01-10-3435-03-102-98-51-N-V- Establishment of Eco Clubs
FCR - Revenue	P-01-04-2705-51-102-99-51-N-V- GIA for Development of Shivalik Area
FRT - Forests	P-01-10-2402-51-001-99-51-R-V- Circle/Divisional Staff
	P-01-10-2402-51-102-87-51-R-V- Enumeration of trees and cutting of Branches of trees on Roads
	P-01-10-2402-51-102-90-51-R-V- Soil Conservation on Water-shed basis for training, afforestation of special sites
	P-01-10-2402-51-102-91-51-R-V- Afforestation of Special sites for Desert Control
	P-01-10-2406-01-001-94-51-R-V- Performance Linked Outlay (PLO) for Forest (FRT-PLO-REV)
	P-01-10-2406-01-001-98-51-R-V- Circle/Divisional Staff
	P-01-10-2406-01-001-99-98-R-V- Headquarter staff -Establishment Expenses
	P-01-10-2406-01-003-97-51-R-V- Forest Publicity, Public Relation and Extension
	P-01-10-2406-01-005-98-51-R-V- Establishment of Biodiversity and Ecological Regeneration
	P-01-10-2406-01-070-99-51-R-V- Communications-Forests, Paths and Roads
	P-01-10-2406-01-101-97-51-R-V- Protection of Forests
	P-01-10-2406-01-101-98-51-R-V- Rehabilitation of Degraded Forests
	P-01-10-2406-01-101-99-51-R-V- Organisation, improvement and extension of Forests
	P-01-10-2406-01-102-68-51-N-V- Revitalization of institutions in Aravali Hills
	P-01-10-2406-01-102-71-51-N-V- Herbal Nature Park
	P-01-10-2406-01-102-78-51-N-V- Development of Agro Forestry Clonal and Non-Clonal
	P-01-10-2406-01-102-88-51-N-V- Afforestation Waste land and Agro Forestry Project
	P-01-10-2406-01-102-90-51-N-V- Green Belts in urban Areas
	P-01-10-2406-01-102-94-51-R-V- Survey Demarcation and Settlement of Forest area
	P-01-10-2406-01-102-97-51-R-V- Extension forestry sides (Plantation on waste-lands shelterbelts of Roads, Canals and Railway lines)
	P-01-10-2406-01-102-99-51-R-V- Sowing and Plantations
	P-01-10-2406-01-105-99-51-R-V- Timber and other produce removed from forests by Government Agency
	P-01-10-2406-01-800-99-51-R-C- Payment of water charges to Irrigation Department for canal water
	P-01-10-2406-01-800-99-51-R-V- Payment of water charges to Irrigation Department for canal water
	P-01-10-2406-02-110-93-51-N-V- Wild life Protection in multiple use area
	P-01-10-2406-02-110-94-51-R-V- Development of Chaubishi Ka Chabootra at Meham
	P-01-10-2406-02-110-95-51-R-V- Protection of Wild Life in multiple use area
	P-01-10-2406-02-110-96-51-R-V- Captive Breeding of Endangered Spices
	P-01-10-2406-02-110-97-51-R-V- Development of Kala Titar Tourist Complex- Abub Sahar

Department	Scheme aligned with SDG-15
FRT - Forests	P-01-10-2406-02-110-98-51-R-V- Development of Wild Life Sanctuary Nahar
	P-01-10-2406-02-110-99-51-R-V- Headquarter Staff
	P-01-10-2406-02-800-98-51-N-V- Extension of Zoo and Deer Parks
	P-01-10-2406-04-103-92-51-R-V- Payment from Interest accrued on Compensatory Afforestation Fund
	P-01-10-2406-04-103-96-51-R-V- Net Present Value of Forest Land
	P-01-10-2406-04-103-99-51-R-V- Compensatory Afforestation
	P-02-10-2406-01-101-96-51-N-V- Agro- Forestry under National Mission for Sustainable Agriculture (NMSA) Centrally Sponsored Scheme
	P-02-10-2406-01-102-74-51-N-V- Integrated Forest Protection
	P-02-10-2406-02-110-87-51-N-V- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems
	P-02-10-2406-02-110-88-51-N-V- Integrated Development of Wild Life Habitats
	P-02-10-2406-02-110-91-51-N-V- Strengthening, Expansion and Improvement of Sanctuaries
IRR - Irrigation and Water Resources Department	P-01-19-2705-51-188-98-51-N-V- Construction/Rehabilitation/Remodelling/Extension of Watercourse
MAG - Mines and Geology	P-01-10-4059-01-051-58-51-N-V- Purchase of land and construction of Building for Mines and Geology Directorate

SDG16

Peace, Justice & Strong Institutions

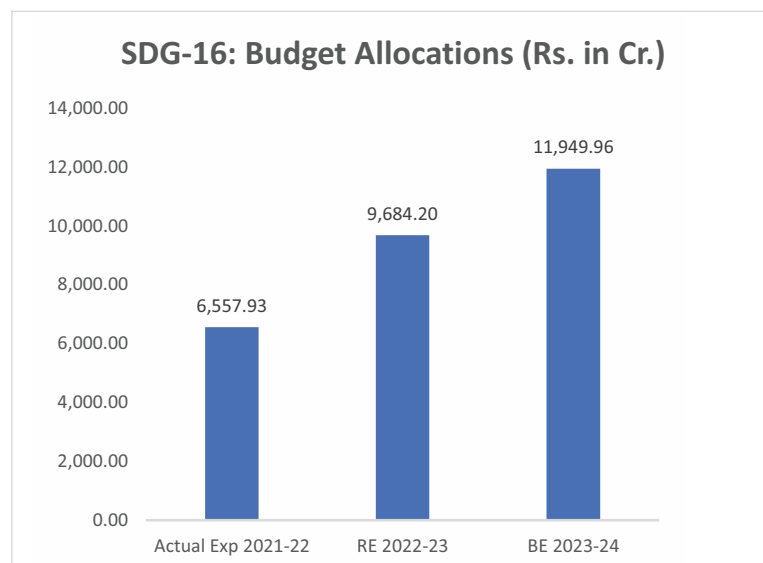


VISION



To create a peaceful, prosperous, inclusive, and a just Haryana where all forms of violence, exploitation, abuse, trafficking, illicit financial and arms flow, corruption and bribery are reduced. An island of excellence welcoming one and all with open arms. Thus, proactive steps shall be taken by the various stakeholders, in partnership with the residents, in order to create strong institutions for preserving peace and delivering justice to all, especially to the under privileged.

OVERALL BUDGET:



Graph-31: Budget Allocation in SDG-16, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

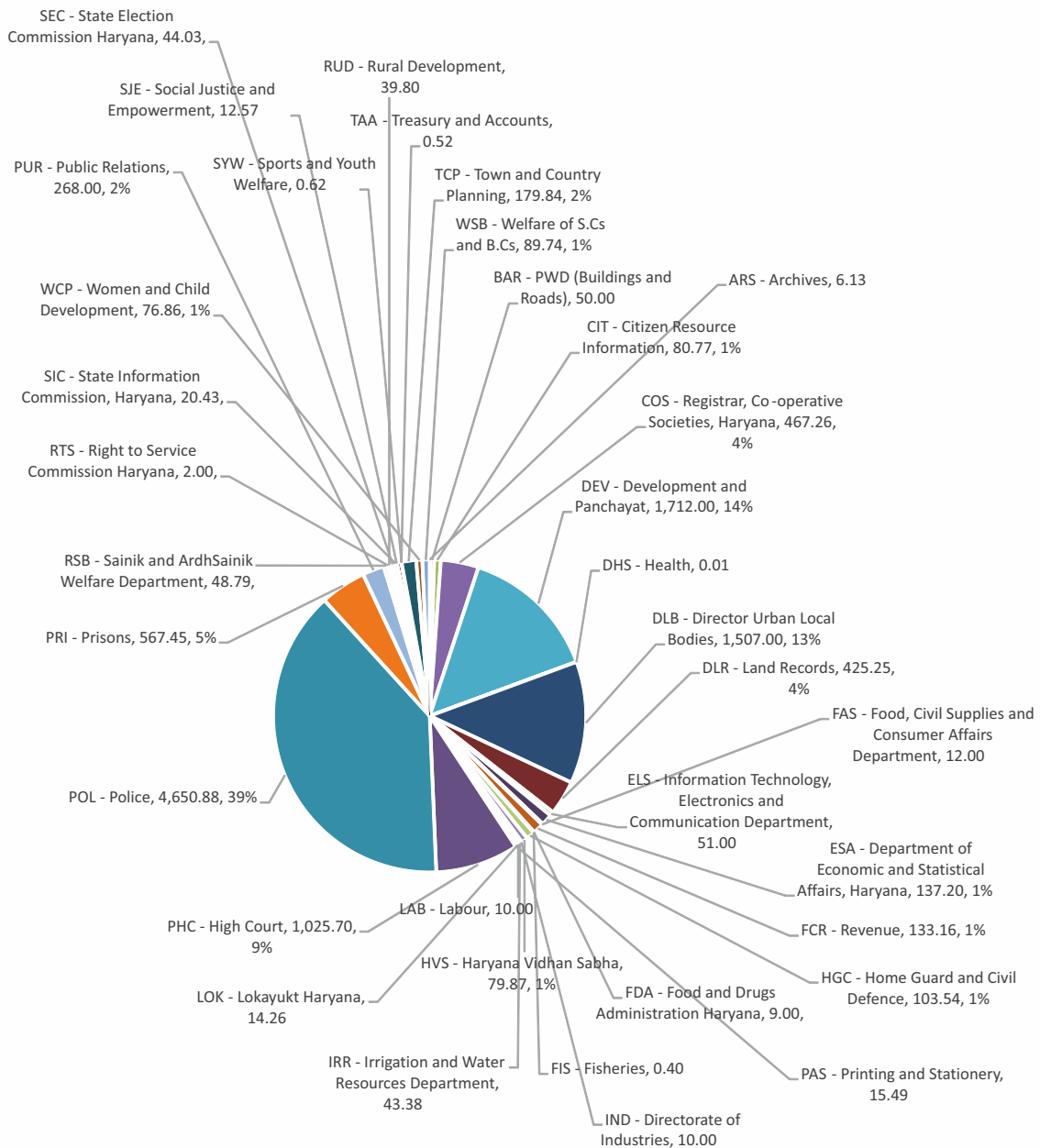
- ◆ 207 schemes/ programmes were aligned with 26 different departments during 2022-23 under SDG 16 with an amount of (BE) Rs.9061.01 crore.
- ◆ In 2023-24, there are 161 schemes/ programmes to be implemented by 37 different departments with a total amount of Budget Estimate (BE) Rs.11949.96 crore under SDG 16.
- ◆ There is an increase of 31.86% in BE 2023-24 in comparison to BE 2022-23 under SDG 16 (Table 17).

Table-17: Department wise Budget & Expenditure under SDG-16
Source: BAMS, Haryana (Rs. In Crore)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
ARS - Archives	1.93	4.06	2.10	51.72%	6.13
BAR - PWD (Buildings and Roads)	20.99	15.00	5.90	39.33%	50.00
CIT - Citizen Resource Information	33.75	62.04	49.31	79.48%	80.77
COS - Registrar, Co-operative Societies, Haryana	93.94	821.30	796.07	96.93%	467.26
DEV - Development and Panchayat	0.00	480.00	370.00	77.08%	1,712.00
DHS - Health	0.00	0.01	0.00	0.00%	0.01
DLB - Director Urban Local Bodies	868.77	1,243.67	1,141.91	91.82%	1,507.00
DLR - Land Records	301.13	468.30	225.76	48.21%	425.25
ELS - Information Technology, Electronics and Communication Department	25.55	28.00	17.62	62.92%	51.00
ESA - Department of Economic and Statistical Affairs, Haryana	226.76	160.50	91.21	56.83%	137.20
FAS - Food, Civil Supplies and Consumer Affairs Department	0.75	12.00	0.00	0.00%	12.00
FCR - Revenue	44.62	67.64	37.17	54.95%	133.16
FDA - Food and Drugs Administration Haryana	5.97	7.40	6.18	83.52%	9.00
FIS - Fisheries	0.00	0.40	0.00	0.00%	0.40
HGC - Home Guard and Civil Defence	44.23	62.55	30.95	49.48%	103.54
HVS - Haryana Vidhan Sabha	64.25	71.36	63.67	89.23%	79.87
IND - Directorate of Industries	8.00	8.00	4.76	59.50%	10.00
IRR - Irrigation and Water Resources Department	55.35	36.82	28.19	76.55%	43.38
LAB - Labour	1.23	11.00	1.40	12.69%	10.00
LOK - Lokayukt Haryana	17.25	6.72	4.14	61.69%	14.26
PAS - Printing and Stationery	13.21	15.11	12.21	80.78%	15.49
PHC - High Court	701.94	934.67	541.02	57.88%	1,025.70
POL - Police	3,252.31	4,087.22	3,288.39	80.46%	4,650.88
PRI - Prisons	350.41	436.54	340.62	78.03%	567.45
PUR - Public Relations	133.94	182.67	129.47	70.87%	268.00
RSB - Sainik and ArdhSainik Welfare Department	20.76	41.30	21.74	52.65%	48.79
RTS - Right to Service Commission Haryana	0.00	7.01	6.27	89.40%	2.00
RUD - Rural Development	0.00	0.00	0.00		39.80
SEC - State Election Commission Haryana	14.05	52.48	24.92	47.49%	44.03
SIC - State Information Commission, Haryana	7.25	18.01	7.55	41.90%	20.43
SJE - Social Justice and Empowerment	10.46	9.74	7.02	72.07%	12.57
STC - Transport Commissioner Haryana	26.04	63.00	28.49	45.22%	55.00
SYW - Sports and Youth Welfare	0.36	0.65	0.34	52.71%	0.62
TAA - Treasury and Accounts	0.16	0.92	0.10	10.42%	0.52
TCP - Town and Country Planning	115.03	139.82	116.98	83.66%	179.84
WCP - Women and Child Development	48.07	58.80	32.43	55.62%	76.86
WSB - Welfare of S.Cs Other B.Cs	49.46	70.00	53.48	76.40%	89.74
Total	6,557.93	9,684.70	7,487.34	77.31%	11,949.96

*Exp 2022-23 as on 17.02.2023

Departments' budget share under SDG-16 BE 2023-24



Graph-32: Department wise BE 2023-24 under SDG-16 (Rs. In Crore), Source: BAMS, Haryana

- ◆ 9 departments viz. Police, Prisons, Women & Child Development, Revenue, High Court, Development & Panchayat, Land Records, Urban Local Bodies, Co-operation, and Public Relations are contributing more than 75% of the BE 2023-24 under SDG 16.
- ◆ Major focus areas under SDG 16 are effective and expeditious administration of justice, monetary relief to the victims of atrocities, Relief & Rehabilitation of women acid victims, effective implementation of J.J. Act, Crime and Criminal Tracking Network and System (CCTNS), modernisation of prisons, Integrated Child Protection Scheme, Haryana State Emergency Response System, strengthening of police stations, Special Women Police Volunteers, protection of women from domestic violence and Construction of Protection Houses (Suraksha Grah) to combat honour killing.

Department	Scheme aligned with SDG-16
ARS - Archives	P-01-13-2205-51-102-93-98-N-V- Development of Archives -Establishment Expenses
	P-01-13-2205-51-102-97-51-N-V- Publicity programme of Archives
	P-01-13-2205-51-102-99-51-R-V- Setting up of State Archives Regional repositories and development of Archives in Haryana
BAR - PWD (Buildings and Roads)	P-02-17-4216-01-106-99-51-N-V- Administration of Justice
CIT - Citizen Resource Information	P-01-03-2052-51-090-88-51-R-V- Citizen Resources Information Department (Nagrik Sansadhan Suchna Vibhag)
	P-01-03-2052-51-190-97-51-R-V- Haryana Space Applications Centre (HARSAC)
	P-01-03-2052-51-190-99-51-R-V- Authority for Citizen Resources Information Depository (ACRID) Renamed as Haryana Parivar Pehchan Authority (HPPA)
COS - Registrar, Co-operative Societies, Haryana	P-01-11-2425-51-001-98-51-R-C- Scheme for strengthening of field office in RCS, Haryana
	P-01-11-2425-51-001-98-51-R-V- Scheme for strengthening of field office in RCS, Haryana
	P-01-11-2425-51-001-99-51-R-V- Scheme for the establishment of head quarter staff in RCS, Office, Haryana
	P-01-11-2425-51-003-99-51-R-V- Training
	P-01-11-2425-51-004-98-51-R-V- District Staff
	P-01-11-2425-51-004-99-51-R-V- Scheme for the strengthening of monitoring cell at head quarter staff RCS, Office
	P-01-11-2425-51-101-98-51-R-V- Scheme for the strengthening of Co-operative Audit Staff in RCS Office Field level
	P-01-11-2425-51-101-99-51-R-V- Strengthening of office of Chief Auditor Headquarters
P-01-11-2425-51-107-85-51-R-V- Scheme for the one-time settlement for recovery linked incentive to Haryana Agriculture & Rural Dev. Bank & Harco Bank	
DEV - Development and Panchayat	P-01-20-2515-51-101-89-51-N-V- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission
DHS - Health	P-03-14-2210-80-800-97-51-N-V- Strengthening of the Office of the Chief Registrar of Death & Birth
DLB - Director Urban Local Bodies	P-01-20-2217-80-191-92-51-N-V- Grant in aid to Municipal Committee on the recommendation of State Finance Commission
	P-01-20-2217-80-192-90-51-N-V- Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters
	P-01-20-4217-60-001-98-51-N-V- Performance Linked Outlay (PLO) of DLB-Director Urban Local Bodies (CAP)

Department	Scheme aligned with SDG-16
DLR - Land Records	P-01-04-2029-51-103-95-51-R-V- Performance Linked Outlay (PLO) for Department of Land Records (DLR-PLO-REV)
	P-01-04-2029-51-103-98-98-R-V- District staff -Establishment Expenses
	P-01-04-2029-51-103-99-51-R-V- Headquarter Staff
	P-01-04-2029-51-800-97-51-R-V- Construction of New Patwar Khana
	P-01-04-2030-03-001-99-51-R-V- Honorarium to Tehsildars, Naib Tehsildars
	P-01-04-2052-51-099-97-51-R-V- Conduct of Examinations for various Departments (Revenue)
	P-01-04-2506-51-012-99-51-R-V- Scheme for the Strengthening of Statistical set up in the Revenue Deptt. (Land Record Head Quarter)
	P-01-04-2506-51-103-98-99-R-V- Haryana Land Records Modernisation Programme - Survey/Resurvey and updation of Survey and Settlement Records
	P-01-04-3475-51-201-98-51-R-V- Agrarian Reforms Land Records
	P-02-04-2506-51-103-99-97-N-V- National Land Records Modernization Programme - Computerization of Registration
	P-02-04-2506-51-103-99-98-N-V- National Land Records Modernization Programme - Survey/resurvey and Modern Record Rooms
	P-03-04-2506-51-103-99-99-N-V- National Land Records Modernization Programme - Computerization of Land Records
ELS - Information Technology, Electronics and Communication Department	P-01-18-2852-07-190-98-51-N-V- Setting up of Call Centre for various e-Governance service
	P-01-18-2852-07-202-95-98-R-V- Organisation and Administration of Electronics Deptt. - Establishment Expenses
	P-01-18-2852-07-202-96-51-N-V- Computer Network
	P-02-18-2852-07-190-99-51-N-V- Establishment of Centre of Excellence for Internet of things in Haryana
ESA - Department of Economic and Statistical Affairs, Haryana	P-01-06-3451-51-102-94-51-N-V- Swarna Jayanti Haryana Institute for Fiscal Management
	P-01-06-3451-51-102-98-51-N-V- Strengthening of District
	P-01-06-3454-02-001-95-51-N-V- Modernisation and Strengthening of State Statistical System
	P-01-06-5475-51-115-98-51-N-V- Swarna Jayanti Haryana Institute for Fiscal Management
	P-01-06-5475-51-115-99-51-N-V- Strengthening of District Plan
FAS - Food, Civil Supplies and Consumer Affairs Department	P-01-11-2408-01-001-94-99-R-V- Public Distribution Scheme -Information & Technology
FCR - Revenue	P-01-04-2029-51-001-99-51-R-V- Audit of Land Revenue and Taccavi
	P-01-04-2052-51-099-96-51-R-V- Setting up of Haryana Tax Tribunal
	P-01-04-2053-51-093-98-51-R-V- Provision for law and orders for Deputy Commissioners in the state
	P-01-04-2053-51-094-97-51-R-V- Conservancy of Kutchery Compounds
	P-01-04-2053-51-094-98-51-R-V- Copying Agency Establishment
	P-01-04-2053-51-094-99-51-R-V- Sub-Divisional Establishment
	P-01-04-2245-05-101-98-51-R-V- Scheme for Capacity Building under State Disaster Response Fund (SDRF)
	P-01-19-2700-03-001-99-51-R-V- District Irrigation establishment of civil officers
	P-01-20-2515-51-001-98-98-R-V- Community Development -Establishment Expenses (H.Q. Staff)

Department	Scheme aligned with SDG-16
FDA - Food and Drugs Administration Haryana	P-01-14-2210-06-104-45-51-R-V- Establishment of Department of Food & Drug Administration
FIS - Fisheries	P-03-10-2405-51-101-81-98-N-V- Strengthening of Databases and Information Networking for Fisheries Sector -Establishment Expenses
HGC - Home Guard and Civil Defence	P-01-05-2070-51-106-99-51-R-V- Direction and Administration
	P-01-05-2070-51-107-99-51-R-V- Direction and Administration
HVS - Haryana Vidhan Sabha	P-01-01-2011-02-101-99-51-R-C- Establishment
	P-01-01-2011-02-101-99-51-R-V- Establishment
	P-01-01-2011-02-103-99-98-R-V- Establishment -Establishment Expenses
	P-02-01-2011-02-101-98-51-N-V- National e-Vidhan Application (NeVA)
IND - Directorate of Industries	P-01-19-2851-51-190-99-51-N-V- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)
IRR - Irrigation and Water Resources Department	P-01-19-2700-18-001-91-51-N-V- Executive Engineer
	P-01-19-2700-18-001-92-51-N-V- Superintending Engineer
	P-01-19-2700-18-001-93-51-N-V- Chief Engineer
	P-01-19-4700-26-001-88-51-N-V- Pensionary Charges
LAB - Labour	P-01-15-2230-01-800-99-98-N-V- Computerization of Labour Department -Establishment Expenses
LOK - Lokayukt Haryana	P-01-03-2070-51-105-98-98-R-V- Lok Ayukt in the Haryana State -Establishment Expenses
	P-01-03-2070-51-105-98-99-R-V- Lok Ayukt in the Haryana State -Information Technology
	P-01-03-4059-01-051-62-51-N-V- Purchase of land and construction of Building for Lokayukt
PAS - Printing and Stationery	P-01-18-2058-51-001-99-51-R-V- Controller, Printing and Stationery and its establishment
	P-01-18-2202-01-108-97-98-N-V- Establishment of Panchkula Press -Establishment Expenses
	P-01-18-2202-01-108-98-51-R-V- Printing and Publications etc. of Text books
PHC - High Court	P-01-05-2014-51-102-98-98-R-C- Establishment -Establishment Expenses
	P-01-05-2014-51-102-99-51-R-C- Judges
	P-01-05-2014-51-105-96-51-R-V- Process-serving Establishment Subordinate Judges
	P-01-05-2014-51-105-97-51-R-V- Subordinate Judges
	P-01-05-2014-51-105-98-51-R-V- Process-serving Establishment Distt and Sessions Judges Courts
	P-01-05-2014-51-105-99-51-R-V- District and Sessions Judges
	P-01-05-2014-51-108-99-51-R-V- Road and Diet Money and Carriage of Stolen Property
	P-02-05-2014-51-105-95-51-N-V- District & Session Courts - Fast Track Courts
	P-03-05-2014-51-105-92-51-N-V- Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission

Department	Scheme aligned with SDG-16
POL - Police	P-01-04-2039-51-001-97-51-R-V- Provision for Police Staff posted in Excise and Taxation Department
	P-01-05-2055-51-001-99-51-R-V- Central Police Office and Ranges
	P-01-05-2055-51-003-97-51-R-V- Recruits Training Centre Sunaria (Rohtak)
	P-01-05-2055-51-003-98-51-R-V- Police Research & Training
	P-01-05-2055-51-003-99-51-R-V- Recruits Advance Training Centres
	P-01-05-2055-51-101-94-51-R-V- Haryana State Narcotics Control Bureau
	P-01-05-2055-51-101-95-51-R-V- Special Task Force
	P-01-05-2055-51-101-96-51-R-V- Cyber Crime Police Station/Cell
	P-01-05-2055-51-101-98-51-R-V- Crime Law & Order
	P-01-05-2055-51-101-99-51-R-V- CID & SCRB
	P-01-05-2055-51-104-98-51-R-V- India Reserve Battalions
	P-01-05-2055-51-104-99-51-R-V- Haryana Armed Police
	P-01-05-2055-51-109-94-51-R-V- Community Policing
	P-01-05-2055-51-109-99-51-R-C- Distt. Police Force
	P-01-05-2055-51-109-99-51-R-V- Distt. Police Force
	P-01-05-2055-51-111-99-51-R-V- Railway & Commando Force
	P-01-05-2055-51-113-99-51-R-V- Police Welfare
	P-01-05-2055-51-114-95-51-R-V- Emergency Response Support System (ERSS) Haryana 112
	P-01-05-2055-51-114-96-51-R-V- Crime and Criminal Tracking Network and System (CCTNS) renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics
	P-01-05-2055-51-114-99-98-R-V- Wireless & Computer -Establishment Expenses
	P-01-05-2055-51-116-98-51-N-V- Regional Forensic Science Laboratory Staff
	P-01-05-2055-51-116-99-51-R-V- Forensic Science Laboratory Staff
	P-01-05-2055-51-792-99-51-R-V- Irrecoverable Loans Written Off
	P-01-05-2055-51-800-98-51-R-V- Repayment of Interest of Loan and GIA to HPHC
	P-01-05-4055-51-207-97-51-N-V- Police Station
	P-01-05-4055-51-207-99-51-N-V- Office Buildings
	P-02-05-2055-51-109-96-51-N-V- Haryana Cadet Corps
	P-02-05-2055-51-115-99-51-N-V- Purchase of Equipment Renamed as CCTNS
	P-03-05-2055-51-109-95-51-N-V- Haryana State Emergency Response System
	P-03-05-2055-51-114-96-51-N-V- Crime and Criminal Tracking Network and System (CCTNS) renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics

Department	Scheme aligned with SDG-16
PRI - Prisons	P-01-05-2056-51-001-99-51-R-V- Head quarter Staff - Jails
	P-01-05-2056-51-101-95-51-R-V- Prisons Welfare
	P-01-05-2056-51-101-96-51-R-V- Maintenance of Jails Buildings
	P-01-05-2056-51-101-99-51-R-V- Central District Jails including Borstal Institute and Juvenile Jail
	P-01-05-2056-51-102-98-51-R-V- District Jails
	P-01-05-2056-51-102-99-51-R-V- Central Jails
	P-01-05-2056-51-800-99-51-N-V- Modernisation of Prisons
	P-01-05-4059-60-051-96-51-N-V- Jails
	P-01-05-4216-01-106-97-51-N-V- Jails
PUR - Public Relations	P-01-18-2220-60-003-99-51-N-V- Research and Reference section
	P-01-18-2220-60-101-97-51-N-V- Exhibition
	P-01-18-2220-60-103-98-51-N-V- Information Centres
RSB - Sainik and ArdhSainik Welfare Department	P-01-16-2235-60-200-74-51-R-V- Establishment Expenses (Head Quarter)
	P-01-16-2235-60-200-76-51-R-V- Provision for Financial Assistance to War Widows of Defence Forces Personnel's
	P-01-16-2235-60-200-77-51-R-V- Ex-Gratia to persons of Central Para Military Forces for gallantry action with terrorists
	P-01-16-2235-60-200-78-51-R-V- Construction of Sainik Welfare Complexes, War Memorials and Allied Buildings/Projects
	P-01-16-2235-60-200-82-51-R-V- Provision for incentive to Rashtriya Indian Military Academy
	P-01-16-2235-60-200-98-98-R-V- Expenditure on DSS&A Board -Establishment Expenses
RTS - Right to Service Commission Haryana	P-01-03-4059-01-051-59-51-N-V- Purchase of Land for Right to Service Commission
RUD - Rural Development	P-03-20-2505-02-101-95-51-N-V- Social Audit Unit (MGNREGA) -Normal
	P-03-20-2505-02-101-98-51-N-V- Scheme for Administrative Contingency (MGNREGA) -Normal
SEC - State Election Commission Haryana	P-01-03-2015-51-101-98-51-R-V- Field Staff for Conduct of Panchayat Election
	P-01-03-2015-51-101-99-51-R-V- Head Quarter Staff for conduct of Panchayats Elections
SIC - State Information Commission, Haryana	P-01-03-2070-51-800-96-98-R-V- State Information Commission, Haryana -Establishment Expenses
SJE - Social Justice and Empowerment	P-01-16-2235-02-001-99-98-R-V- Staff for Headquarters (SJE) -Establishment Expenses
	P-01-16-2235-02-104-90-51-N-V- Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009
	P-01-16-4235-02-101-98-51-N-V- G.I.B Panipat (Boys/Girls)
STC - Transport Commissioner Haryana	P-01-17-2041-51-102-98-51-N-V- Road safety Awareness & Computerization of Regulatory wing
SYW - Sports and Youth Welfare	P-01-13-2204-51-104-53-51-N-V- Modernization of Information System Scheme
TAA - Treasury and Accounts	P-01-06-2054-51-095-94-51-R-V- Development of IT Infrastructure for Pension and related activity by PAG, Haryana
	P-01-06-2054-51-095-97-51-R-V- Creation of employee and pension data base with Thirteenth Finance Commission Grant

Department	Scheme aligned with SDG-16
TCP - Town and Country Planning	P-01-20-2217-80-001-95-51-R-V- Town and Country Planning (District Staff)
	P-01-20-2217-80-001-99-51-R-V- Town & Country Planning (Headquarter Staff)
	P-01-20-2217-80-191-94-51-N-V- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi
WCP - Women and Child Development	P-01-12-2235-02-001-97-98-R-V- Staff for headquarter (WCD) -Establishment Expenses
	P-01-12-2235-02-102-71-51-R-V- Grant in aid to State Commission for Protection of Child Rights
	P-01-12-2235-02-102-98-95-R-V- Grant-in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitute -State Orphanage
	P-01-12-2235-02-102-98-98-R-V- Grant-in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitute -Welfare of Destitute Children in need of care and protection
	P-01-12-2235-02-800-81-96-R-V- Implementation of J.J. Act -Juvenile Boards
	P-01-12-2235-02-800-81-98-R-V- Implementation of J.J. Act -Remand/Observation Home
	P-01-12-2235-02-800-81-99-R-V- Implementation of J.J. Act -Special Home/School
	P-01-12-4235-02-102-97-99-N-V- Implementation of J.J. Act -Remand/Observation Home
	P-02-12-4235-02-103-95-51-N-V- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing
	P-03-12-2235-02-103-66-51-N-V- Universalization of Women Helpline
	P-03-12-2235-02-103-69-51-N-V- Scheme for setting up One Stop Crises Centre for women
WSB - Welfare of S.Cs and B.Cs	P-01-16-2225-01-001-98-51-R-V- District Staff
	P-01-16-2225-01-001-99-98-R-V- Headquarter Staff -Establishment Expenses
	P-01-16-2225-01-277-72-51-N-V- Research and Studies
	P-02-16-2225-01-102-96-51-N-V- Monetary relief to the victims of Atrocities
	P-02-16-2225-01-800-90-51-N-V- Legal aid



SDG17

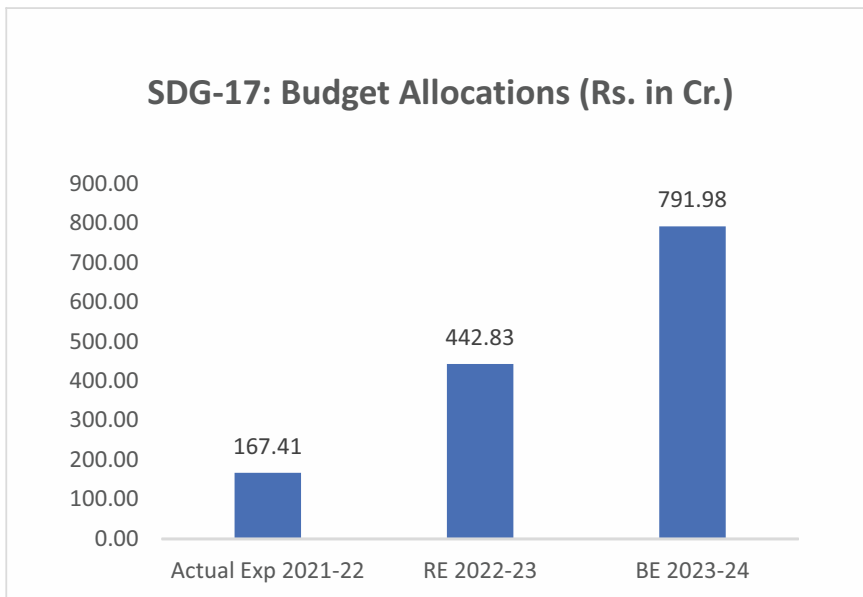
Partnerships for the goals

VISION



The Government of Haryana will strive to reduce fiscal and revenue deficits and increase capital expenditure, while aligning social sector spending with Haryana's Vision 2030.

OVERALL BUDGET:



Graph-33: Budget Allocation in SDG-17, Source: BAMS, Haryana

MAJOR HIGHLIGHTS

- ◆ Major focus areas under SDG 17 are long-term investments to empower sectors in need through Capacity Building under State Disaster Response Fund (SDRF), Capacity Building to Emergency Operations Centre (EOC), and miscellaneous trade fairs to foster partnership across sectors.

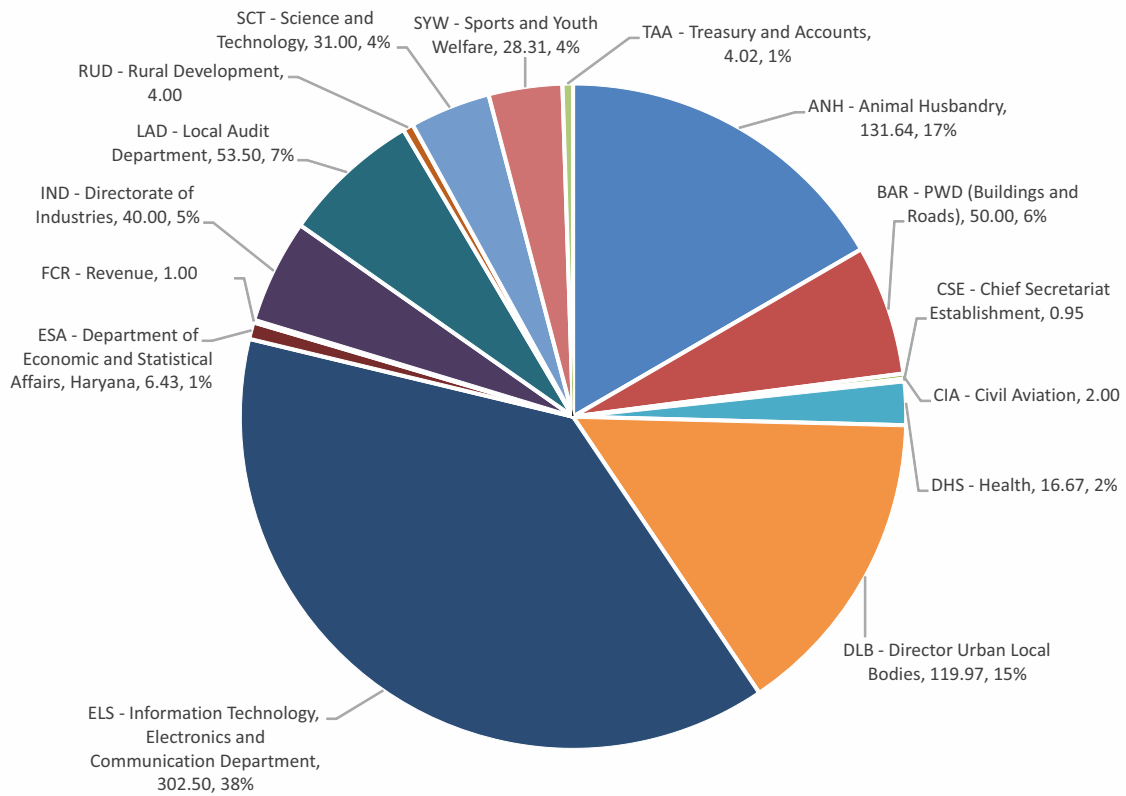
Table-18: Department wise Budget & Expenditure under SDG-17
Source: BAMS, Haryana (Rs. In Crore)

Departments	Actual Exp 2021-22	RE 2022-23	Exp 2022-23	%age Exp	BE 2023-24
ANH - Animal Husbandry	0.00	77.98	60.75	77.91%	131.64
BAR - PWD (Buildings and Roads)	24.64	50.00	29.00	58.01%	50.00
CIA - Civil Aviation	0.64	1.50	0.95	63.59%	2.00
CSE - Chief Secretariat Establishment	0.13	0.50	0.00	0.36%	0.95
DHS - Health	10.50	16.67	16.67	100.00%	16.67
DLB - Director Urban Local Bodies	35.00	50.10	0.00	0.00%	119.97
ELS - Information Technology, Electronics and Communication Department	20.63	19.00	15.03	79.10%	302.50
ESA - Department of Economic and Statistical Affairs, Haryana	0.01	22.53	0.16	0.71%	6.43
FCR - Revenue	0.11	0.40	0.04	9.98%	1.00
IND - Directorate of Industries	19.29	25.00	3.62	14.50%	40.00
LAD - Local Audit Department	0.00	0.05	0.03	58.23%	53.50
RUD - Rural Development	0.00	0.00	0.00		4.00
SCT - Science and Technology	3.15	20.00	12.50	62.50%	31.00
SYW - Sports and Youth Welfare	43.13	155.34	124.24	79.98%	28.31
TAA - Treasury and Accounts	10.18	3.77	2.55	67.77%	4.02
Total	167.41	442.83	265.55	59.97%	791.98

*Exp 2022-23 as on 17.02.2023



Departments' budget share under SDG-17 BE 2023-24



Graph-34: Department wise BE 2023-24 under SDG-17 (Rs. In Crore), Source: BAMS, Haryana



SDG17
Partnerships for the goals

Department	Scheme aligned with SDG-17
ANH - Animal Husbandry	P-01-10-6403-51-190-98-51-N-V- Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (NABARD)
	P-01-10-6403-51-190-99-51-N-V- Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)
	P-03-10-2403-51-101-58-51-N-V- Scheme for training, awareness programmes etc., under Livestock Health and Diseases Control (100%)
	P-03-10-2403-51-113-94-51-N-V- Scheme for sample survey estimation of production of milk, wool, eggs and meat, fodder and grasses/assessment of development project (100%CSS)
BAR - PWD (Buildings and Roads)	P-01-17-5054-80-800-99-51-N-V- Research
CIA - Civil Aviation	P-01-17-3053-80-003-98-51-R-V- Grants-in-aid to Aviation Clubs and Institutions
CSE - Chief Secretariat Establishment	P-01-03-2070-51-003-96-51-N-V- Training for Senior Officer in Haryana State
DHS - Health	P-01-14-2210-01-110-38-99-N-V- Mukhyamantri Muft Ilaaj Yojana -Under Public Private Partnership (PPP)
DLB - Director Urban Local Bodies	P-01-20-2217-80-003-99-51-N-V- Training Plan for Councillor
	P-01-20-2217-80-800-99-51-R-V- Grant-in-Aid to Kurukshetra Development Board
ELS - Information Technology, Electronics and Communication Department	P-01-18-2852-07-202-91-51-N-V- IT Plan for Haryana
	P-01-18-2852-07-202-93-51-N-V- Organisation of Seminars/Exhibition, Workshop at National/International level
	P-01-18-2852-07-202-98-51-N-V- Setting up of instrument Design Dev. and Facility Centre, Ambala Under UNDP
ESA - Department of Economic and Statistical Affairs, Haryana	P-01-06-3451-51-188-99-51-N-V- Support to Institutes/Universities for Economic and Fiscal Research & Management
	P-01-06-3454-02-001-84-51-N-V- Provision for allotment of funds for Training/Meeting at State as well Distt. Statistical Offices
	P-03-06-3454-02-001-82-98-N-V- State Strategic Statistical Plan (SSSP) at State and district Level - Establishment Expenses
	P-03-06-3454-02-001-90-98-N-V- Assistance under Eleventh Finance Commission for Computerisation -Establishment Expenses
	P-03-06-3454-02-001-92-51-N-V- Seventh Economic Census in Haryana
FCR - Revenue	P-01-04-2245-05-101-98-51-R-V- Scheme for Capacity Building under State Disaster Response Fund (SDRF)
IND - Directorate of Industries	P-01-07-6851-51-102-90-51-N-V- Interest Free Loan in lieu of deferred sales Tax /Vat
LAD - Local Audit Department	P-01-06-4059-01-051-60-51-N-V- Construction of Vitt Bhawan
RUD - Rural Development	P-01-20-2515-51-190-99-51-N-V- Scheme for training & Capacity Building Haryana Institution of Rural Development Nilokheri
SCT - Science and Technology	P-01-19-3425-60-001-97-51-N-V- Grant-in-aid to Science and Technology Council
SYW - Sports and Youth Welfare	P-01-13-2204-51-104-56-51-N-V- Human Resource Development Scheme
TAA - Treasury and Accounts	P-01-06-2054-51-095-96-51-N-V- Integrated Finance and Human Resource Management Information System
	P-01-06-2054-51-097-98-51-N-V- Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest
	P-01-06-4059-60-051-72-51-N-V- Treasury and Accounts Administration