



GOVERNMENT OF HARYANA

हरियाणा सरकार

BUDGET 2020-21

OUTPUT-OUTCOME FRAMEWORK REPORT

FINANCE DEPARTMENT, HARYANA

वित्त विभाग, हरियाणा

(SDG Coordination Centre, Swarna Jayanti
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INTRODUCTION

Sustainable Development holds the promise that we leave our future generation a world better than today's. The seventeen cross-cutting SDGs, otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. At the state-level, the Government of Haryana is particularly committed to work towards achieving these goals. To this end, in 2017, the Government of Haryana published its Vision 2030 which was aligned with SDGs; and in 2018-19, the State Government undertook a detailed assessment of its budgetary allocations towards these goals. Taking a step forward this year, the Government of Haryana has introduced the Output-Outcome Framework for the Budget 2020-21. The Output Outcome Framework serves as the foundational step for aligning the state government's public spending, and development and welfare efforts with SDGs.

OUTPUT-OUTCOME FRAMEWORK

Haryana is one of the first few states to adopt the Output Outcome framework at the state-level. The implementation of Output-Outcome Framework Report is a result of the Government of Haryana's consistent focus on nurturing an open, transparent, and citizen-centric governance model by transitioning from mere outlay reporting to providing detailed information about how public money will be spent on various development works, delivery of government services, and creating infrastructure in 2020-21,

and long-term impact and effectiveness of government schemes and projects in terms of improving the wellbeing of the citizens of Haryana. Ultimately, by way of implementing this framework, the Government of Haryana intends to:

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

Herein, Outputs refers to the products, capital goods and services which result from the work done by the government under various schemes. On the other hand, Outcomes are the progressive development changes that the outputs are likely to produce in mid-to-long term. It is worthwhile to note that this framework eschews the conventional wisdom of focusing only on money and moves towards the ideals that monitoring the outcomes of government schemes is what will allow for sustainable development of Haryana. The Output-Outcome framework gives importance to citizen welfare rather than just accounting for welfare expenditure. It shifts the focus from merely spending money to achieving SDG outcomes and Vision 2030 of the Government of Haryana.

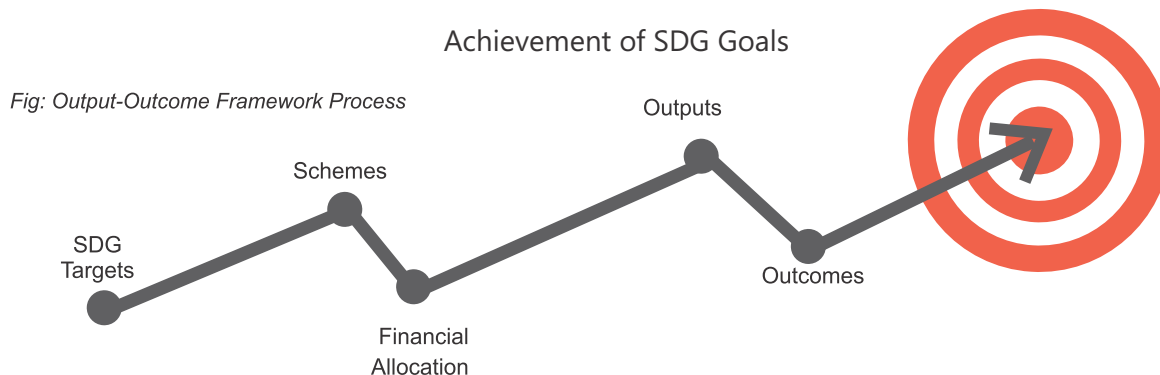
Table 1: Examples showing how government spending leads to outputs, outcomes, and achievement of SDGs

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

SUMMARY OF THE REPORT

The Output-Outcome Framework Report in Haryana, has been issued for the second year for the Budget 2020-21. Accordingly, the scope of this report is limited to major development and welfare schemes of various departments, having estimated outlay of more than INR 20 Crores. However, in some cases, schemes with smaller outlays are also covered wherever they were found to be highly relevant in terms of development priorities of Haryana. For FY 2020-21, the report covers development and welfare Schemes from 37 departments, which amount to almost 95% of the state's total

development expenditure. To draft this report, a series of inter-departmental sessions were conducted to build awareness about the framework and how departments should set targets which are realistic, measurable, and in sync with works that they have planned in 2020-21. Moreover, every development and welfare schemes operational in the state (be it Central Sponsored Scheme, State-Sponsored Scheme, or Central Share Scheme) has been linked to one(or more) SDGs to map the contribution of scheme-level outcomes to the achievement of SDGs.



STRUCTURE OF THE REPORT

The report is divided into 12 sections. These include:

- **SECTION 1:** Agricultural and Allied Activities
- **SECTION 2:** Rural Development
- **SECTION 3:** Special Area Programme
- **SECTION 4:** Irrigation and Flood Control
- **SECTION 5:** Energy
- **SECTION 6:** Industries and Material
- **SECTION 7:** Transport
- **SECTION 8:** Science and Technology
- **SECTION 9:** General Economic Services
- **SECTION 10:** Decentralised Planning/ District Plan
- **SECTION 11:** Social Services
- **SECTION 12:** General Services

Further under each section, the departments and their major schemes and programmes are

reported along with their outputs, outcomes and indicators. The data is reported and analysed in a tabular form that is structured as follows:

- **COLUMN 2:** Name of the scheme being undertaken by the department
- **COLUMN 3:** Budget allocation against the programme for FY 2020-21
- **COLUMN 4:**
- **COLUMN 5:** Brief description of the expected outcome in the FY 2020-21
- **COLUMN 6 & 7:** Output Indicators that measure outcomes and development effectiveness for each scheme/programme have been listed along with Units for each of the indicators is mentioned.
- **COLUMN 8:** Next expected targets for 2020-21

WAY FORWARD

Going forward, it is envisaged to cover all development and welfare schemes under the Output Outcome framework. Moreover, efforts will be undertaken to quantify the scheme-level outcome indicators and to map their contribution

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

AGRICULTURE & ALLIED





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AGRICULTURE & ALLIED

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Agriculture & Farmers' Welfare

2.1 Agriculture & Farmers' Welfare



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Doubling Farmers' Income by 2022	National Food Security Mission	Pradhanmantri Fasal Bima Yojna	Crops Diversification (Jal Hi Jeevan Hae)	Crop Stubble Management	Meri Fasal-Mera Byora Portal
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- Distribution of seeds to farmers to cover 1.95 lakh hectares of area through crop diversification
- Distribution of 5.46 lakh soil health cards to general category farmers
- Procurement of 2.93 lakh metric tons of food grains from the farmers
- Target of 17 lakh farmers for financial assistance under Pradhan Mantri Fasal Bima Yojana
- Setting-up of 3000 bio-gas plants

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
AGR - Agriculture and Farmer Welfare Department						
P-01-27-2401-51-105-96-51-Scheme for Quality Control on Agriculture Inputs	02	27.75	To ensure adequate timely supply of good quality agricultural inputs to the farmers	To check malpractices/adulteration in fertilizers/pesticides, seeds	In lakh (Rs)	275
P-01-27-2401-51-108-79-51-Reimbursement of GST Plus Market fee under Price Support System to HAFED	02	404.13	Increased assurance of a remunerative and stable environment for the farmers of the state for an increased agriculture production & productivity.	Provide procurement amount to the farmers of Gram	Metric Ton	12625
				Provide procurement amount to the farmers of Moong	Metric Ton	5000
				Procurement of food grains in MTs from the farmers of the Haryana State	Metric ton	292625
				Provide procurement amount to the farmers of sunflower	Metric ton	5000
P-01-27-2401-51-108-81-51-Scheme for Techonolgy Mission on sugarcane	02	100.00	Strengthened capacity of sugarcane farmers and enhanced income with sustainable food production	Area under wide row spacing with intercropping	Acre	25236
				Area with single bud plantation method	Acre	1000

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Area with Trash mulching	Acre	10500
				Area under Ring pit method of plantation	Acre	50
				Organizing of kisan mela	Number of melas	2
				Meetings organized for farmer-scientist interaction	Number of meetings	11
				Subsidy to sugar mills for making cane price payment	In lakh	9653
P-01-27-2401-51- 109-76-51- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	02	200.00	Improved agriculture practices through training	Training & workshops	Number of trainings conducted	10
P-01-27-2401-51- 113-82-51- Scheme for management of crop residue	02	453.50	Better Management of Crop Residue in Haryana	Creating awareness and protecting environment through various means	Number of Districts	22
P-02-27-2401-51- 109-77-51- National Food Security Mission	02	21.15	Improve the socio-economic status of the farmers through increased production & productivity	Crop Demonstration	Ha.	17666
				Seeds Distribution	Qtls.	35986
				Need based plant/soil protection management	Ha.	106239
				Farm implements & Equipment	Number	12385

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Efficient water application tools	Number	4069
				Training	Number	133
				Distribution of Tissue culture plants in sugarcane	Number	33942
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	02	200.00	Increase in the mechanization in the state. Reduction in input cost & increase in returns making farming profitable business	Increasing the reach farm mechanization to small & marginal farmers & to the regions where availability of farm power is low	Number of tools	10000
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	02	340.00	Creating robust infrastructures for agriculture & its allied sector through subsidies	Subsidies to farmers	Number of projects/Rs. in crore for achievement	55
P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	02	20.00	To organize activities related to Agriculture extension through dept. for covering activities i.e. kisan mela, farms school, training, exposure visits etc.	Training of farmers (inter state)	840 mandays/ number of blocks	120
				Training of farmers (within state)	2400 mandays/ number of blocks	120
				Training of farmers (within district) Residential	14400 mandays/ no. of blocks	120

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Training of farmers (within district) Non Residential	5040 mndays/ no. of blocks	120
				Demonstration (Agriculture & Allied sector)	Number of demonstrations	5520
				Exposure Visits (inter state)	6000 mandays/ number of blocks	120
				Exposure Visits (within state)	7200 mandays/ number of blocks	120
				Exposure Visits (within district)	12000 mandays/ number of blocks	120
				Kisan mela/ exhibitions	Number of melas	21
				Information dissemination through printed leaflets etc.	Number of information dissemination sessions	21
				Farmer-Scientist interaction at district level	Number	21
				Organization of field days or kisan Gosthies (two per block)	Number of blocks	240
				Farm School (four per block)	Number of farm school	480

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-27-2401-51-111-90-51-Pradhanmantri Fasal Bima Yojana	02	345.00	Supporting sustainable production in agriculture by way of providing compensation to farmers suffering crop loss/damage arising out of unforeseen events	Financial assistance to farmers to cover damaged crops	Number of beneficiaries (in lakh)	17
				Provide salary to person engaged in 90,000 cross cutting experiments, project officers and surveyors	Number of employees	3640
P-02-27-2401-51-789-97-51-Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	10	20.00	Empowerment of the SC farmers by creating water bodies in the villages for the animals of SC farmers	Subsidy to Scheduled Caste category farmers	Number of farmers (in thousand)	5
				Undertaking of various projects such as soil testing facilities, technology resource centers etc.	Number of projects	105
				Subsidy to Scheduled Caste category farmers	Number of projects	7
P-01-45-6408-02-190-99-51- Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD) renamed as Warehousing and Cold Storage	02	150.00	Enhanced storage capacity for 45020 MT foodgrain in Haryana	Construction of go-downs for 45020 MT food grain	No. of godowns	35020



Horticulture

2.2 Horticulture



Vision

Becoming one of the most advanced horticulture states by the adoption of advanced technologies and diversification of agriculture and thus making horticulture a viable livelihood



Mission

Make horticulture a profitable and diversified farm activity by achieving potential productivity through sustained and advanced technologies and risk mitigation strategies



Major Objectives

- Improvement in productivity, yield, and quality of horticulture produce
- Making diversified farming profitable by promoting the use of advanced technologies, providing compensation during low price, and establishing an advanced marketing infrastructure for reducing risk
- Investing in research and development to promote and advance horticulture in Haryana



Key Schemes and Focus Areas

National Horticulture Mission

Bhavantar Bharpayee Yojana

Crop Cluster Development Programme

Horticulture University

- Area expansion of horticulture crops under the National Horticulture Mission (vegetables- 6520 hectare, fruits- 3371 hectare, flowers- 765 hectare, spices- 2001 hectare)
- Water conservation through enhanced micro-irrigation technologies: mini sprinklers (in 7000 hectare), drip irrigation (in 7000 hectare), portable sprinklers (in 4840 hectare)
- Regional research centres of Horticulture University at Jhajjar, Jind and Naraingarh
- 5 demonstration projects for diversification of horticulture crops through advanced national and international technologies
- Grafting of 2 lakh fruit plants

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
HOR - Horticulture						
P-01-27-2401-51-119-65-51-Scheme for Integrated Horticulture Development in Haryana State	02	35.12	Making horticulture a profitable deversified farm activity by increasing income of the farmers by achieving potential productivity through sustained and advanced technologies and achieving nutritional security.	Water farm pond and soluble fertilizer	Hectares	10400
				Pollination support through Bee Keeping	No. of equipments	500000
				Vegetable seedling	No. of seedlings	20000000
				Non-National Horticulture Mission (NHM) Districts (water tanks, vermicompost units, mechanics, etc.)	No. of units installed	345000
				Onion seeds	Hectares under cultivation	1200
				Promotion of bhagwani villages/crop clusters under Crop Cluster Development Programme (CCDP)	Hectares under cultivation	5500
				Promotion of horticulture in Shivalik area	Hectares under cultivation	150000

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Area expansion of tissue culture date palm and pomegranate, milky/oyster/shitake mushrooms, mobile retail van.	Hectares under cultivation	3000
P-01-27-2401-51-119-70-51- Scheme for Demonstration cum-food Processing/Packaging Technology in Haryana	02, 12	100.00	Women, farmers and entrepreneurs shall be aware of processing and value addition and reduction in losses in fruit and value addition through training conducted on post-harvest management and processing of horticulture crops	Training	No. of trainings conducted	145
				ASCI QP : 200 Hours Course	Nos.	1
P-01-27-2401-51-119-71-51- Scheme for National Project on Promotion of Organic Farming Renamed as Organic Farming and Zero budget natural farming practices	02	100.00	Promote organic farming	Promotion of organic farming in Haryana	No. of districts	22

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-27-2401-51-119-69-51-Scheme for National Horticulture Mission	02	116.00	Making horticulture a profitable diversified farm activity by increasing income of farmers by achieving potential productivity through sustained and advanced technologies and achieving nutritional security.	Area expansion - vegetables	Hectares	5720
				Area expansion- flowers	Hectares	710
				Area expansion- spices	Hectares	2001
				Water farm ponds	Number of ponds	267
				Protected cultivation	Hectares	942
				Bee colonies	Number of bee colonies	8800
				Plastic crates	Number of crates	132000
				Seed production	Quintals	2970
				Area expansion - fruits	Hectares	3151
P-02-27-2401-51-119-72-51-Scheme on Micro Irrigation	02	30.00	Achieving water conservation through micro-irrigation technologies esp. drip and sprinkler irrigation systems and bringing more area under the system.	Drip irrigation	Hectares	5880
				Mini sprinkler	Hectares	5880
				Portable sprinkler	Hectares	4200

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	02, 10	21.00	Making horticulture a profitable diversified farm activity by increasing income of farmers by achieving potential productivity through sustained and advanced technologies and achieving nutritional security.	Seed production	Hectares/ Quintal	330
				Area expansion - fruits	Hectares	220
				Area expansion - vegetables	Hectares	880
				Area expansion - flowers	Hectares	55
				Area expansion spices	Hectares	165
				Construction of water farm ponds	Number of ponds	22
				Protected cultivation	Hectares	220
				Bee colonies	Number of bee colonies	3300
P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University - Normal Plan	02, 04	485.00	Improvement in crop production, crop protection, teaching activities, extension activities, various trainings etc.	Plastic crates	Number of crates	22000
				Extension services - organization of kisan melas	Number of melas	45
				Extension services -organization of field days	Number of days	210

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Extension services - Organization of kisan gosthi/training camps	Number of camps	240
				Extension services - organization of group meetings	Number of meetings	525
				Extension services - organization of Gyan Diwas	Number of days	45
				Extension Services - organization of clinical camps	Number of camps	20
				Extension services - organization of awareness campaigns	Number of campaigns	350
				Extension services - organization of specialized training	Number of training sessions	120
				Extension services - organization of vocational trainings	Number of training sessions	184
				Extensional services - organization of Extension Education Advisory Committee meetings	Number of meetings	3552
				Research - Development of high yield varieties	Number of varieties	5
				Research - production of quality seeds	Quintal	20000

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Research - production of bio- fertilizers	Number of vials	75000
				Research - mapping of agricultural land	Number of surveys	2
				Training of undergraduates in College of Agriculture	Number of students	202
				M.Sc./MBA/Ph.D. admissions	Number of admissions	274
				College of Agriculture Engineering & Technology undergraduate admissions	Number of admissions	49
				College of Agriculture Engg. & Tech. M.Tech./Ph.d	Number of admissions	13
				College of Basic Science & Humanities - M.Sc./Ph.d admissions	Number of admissions	129
				College of Home Science - undergraduate admissions	Number of admissions	91
				College of Home Science - M.Sc./Ph.d admissions	Number of admissions	58



Animal husbandry
& Dairying

2.3 Animal husbandry & Dairying



Vision

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



Mission

Conservation and up-gradation of animal genetic resources, ensuring that livestock in the State is healthy, creation of employment opportunities in the sector, and enhancing production and productivity of livestock and poultry products



Major Objectives

- Provide veterinary health care and diagnostic facilities
- Provide quality breeding services to enhance productivity
- Upgrade and conserve indigenous breeds
- Control quality of feed, milk, and milk products
- Promote dairying for self-employment
- Launch and sustain the Special Livestock Production Programme for social upliftment



Key Schemes and Focus Areas

Strengthening of Veterinary Institutions

Pashu Kisan Credit Cards

Hi-tech Dairy Units

Conservation of Indigenous Breeds

Livestock Health and Disease Control

- 130 lakh livestock to be covered under the livestock health and disease control programme
- Strengthening of 600 gaushalas for welfare of stray cattle
- 40 new government veterinary institutions
- Establishment of livestock units for 2500 unemployed Scheduled Castes members
- Cash incentive for 850 farmers to rear indigenous cattle

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
ANH - Animal Husbandry						
P-01-28-2403-51-101-62-51-Opening /Up-gradation and strengthening of vety. Institutions	02	100.00	Increased investment in rural extension services to provide specialized Veterinary Services using modern diagnostic techniques and medicines to the ailing livestock free of cost through the Government GVHs and GVDs.	No. of veterinary institutions will be increased to provide the better facilities to the livestock owners	Number of institutions	40
				Provision of salary/wages	Number of employees	1700
				Creation of PKS at government veterinary hospitals and hadda rori at village level	Number of government veterinary hospitals	1030
				Pashu Sanjeevani Sewa Kendra	Number of centres	3
P-01-28-2403-51-102-69-51-Scheme for the Establishment of Gou Seva Ayog	02	30.00	Welfare for stray cattle through Grant in Aid is provided for creation of infrastructure in the existing 550 Gaushalas and providing funds for feed and fodder to them.	Grants to Gau Seva Aayog for the welfare of stray cattle	Number of gaushalas	600



Fisheries

2.4 Fisheries



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

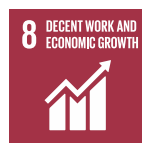
Fresh Water Aquaculture

Ornamental Fisheries

Capacity Building of Fish Farmers

- Development of 1000 hectare of water logged areas for aquaculture
- 4354 training programmes for welfare of Scheduled Castes fish farmers families
- Establishment of hi-tech ultra-modern ornamental fish hatchery
- Excavation (500 hectares) of ponds to develop fresh water aquaculture

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-29-2405-51- 101-72-51- Development of Fresh Water Aquaculture	02	22.00	Doubling of fish farmers income through various activities (Establishment of RAS unit, mobile fish outlet, pelleted feed mill, cage culture, pearl culture will be introduced)	Renovation of ponds	Hectares	500
				Excavation of ponds	Hectares	500
				Input of ponds	Hectares	500



Co-operation

2.5 Co-operation



Vision

Promotion of participatory, equitable social economic growth of the people of Haryana through co-operative values and principles



Mission

Act as a catalyst in development of co-operative movement in the State of Haryana through an integrated approach towards sustainable growth, with an egalitarian ethos, participatory decision making, common ownership, and commitment to goals beyond the profit motive



Major Objectives

- Ensure that genuine co-operatives are organized and managed on sound lines as per the basic principles of co-operation
- Strengthen co-operative credit, labour, transport, milk, marketing, and agro-processing activities
- Involve women and youth in the co-operative sector



Key Schemes and Focus Areas

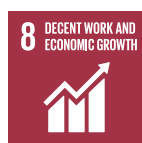
Mukhya Mantri Dugdh Utpadak Protsahan Yojana

Assistance to Haryana State Cooperative Agriculture and Rural Development Bank

Integrated Co-operative Development Project

- Modernization of 6 Milk Plants with latest equipment and technology
- Quality-based incentives of ₹4/- and ₹5/- per litre to ensure remunerative prices to 90,000 lakh milk producers
- Subsidy on interest to 8.20 lakh farmers of Primary Agriculture Cooperative Societies (PACS) and District Primary Cooperative Agriculture and Rural Development Banks in Haryana
- Financial assistance to State Cooperative Sugar Mills, 10 Women's Co-operatives, and 7 Integrated Co-operative Development Project

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
COS - Registrar, Co-operative Societies, Haryana						
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	02	31.80	Procurement of quality milk and better availability of milk to Dairy Federation	Quality based incentive Rs.4/- and Rs. 5/- per litre to ensure remunerative prices to the milk producers	Number of milk producers	90000
P-01-33-2425-51-107-78-51- Assistance to HSCARDB	02	100.00	Bank has improved capacity to implement its lending programme for farmers with its revival	Grant in aid to Haryana State Cooperative Agriculture And Rural Development Bank (HSCARDB) for its revival	Number of banks	1
P-01-33-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks renamed as Rebate on rate of interest regarding short term Crop loans advanced by all Scheduled banks	02	250.00	Interest free crop loan to farmers for improved agriculture productivity.	Subsidy on interest is provided to members of Primary Agricultural Credit Society (PACS) and District Primary Agriculture and Rural Development Banks (DPCARDBs) in Haryana	Number of farmers	820000
P-01-33-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	02	21.35	Grant for setting up of Milk Chilling Centre at Dabwali to improve quality of milk and provide benefit to the milk producers	Grant-in-aid for setting up of Milk Chilling Centre at Dabwali	Milk Plant	1
P-01-33-4425-51-107-97-51- Govt.contribution to the share capital of Harco Bank.	02	50.00	Enhanced borrowing capacity of HARCO Bank	Government gets dividend on share capital by investing amount in HARCO Bank	Number of banks	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-33-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	02	100.00	Improve financial sustainability of central co-operative banks	Assistance to district central cooperative banks for maintaining Capital Risk (weighted) Assets Ratio (CRAR)	Number of banks	19
P-01-45-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	02	100.00	Bank has ability to meet the repayment liabilities of National Bank for Agriculture and Rural Development (NABARD) on time	Loans to Haryana State Cooperative Agriculture And Rural Development Bank (HSCARDB) for making repayment to National Bank for Agriculture and Rural Development (NABARD) on due date	Number of banks	1
P-01-45-6860-04-101-95-51- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	07	200.00	Infrastructure development for expansion of clean energy through assistance for production of ethanol	Assistance for Modernization, expansion and setting up of Power Co-generation and Ethanol Plant in Cooperative Sugar Mills.	Co-operative Sugar Mills	3
P-01-45-6860-04-101-99-51- One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	02, 07	350.00	Ensuring time income for sugarcane farmers	Assistance to Co-operative Sugar Mills for enabling them to make cane payment of farmers timely.	Co-operative Sugar Mills	10



Forests

2.6 Forests



Vision

Making the State ecologically stable and conserving the biodiversity of forest and wildlife



Mission

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



Major Objectives

- Afforestation on institutional lands, panchayat lands, community lands, and private farm land
- Protection of forests
- Strengthening, expansion, and improvement of national parks and sanctuaries for wildlife protection
- Establishment and maintenance of herbal parks
- Increasing green cover along roads in urban areas



Key Schemes and Focus Areas

Revitalization of institutions in Aravalli Hills

Herbal Nature Parks

Development of Agro-Forestry

Afforestation of Wasteland

Green Belts in Urban Areas

- Plantation and maintenance in 685 hectare (350 villages) of Aravalli region
- Establishment and maintenance of 70 herbal nature parks
- Development of 5 hi-tech nurseries
- Development of agro-forestry on 4045 hectare of panchayat/community land, and on 2727 hectare of private farm land

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
FRT - Forests						
P-01-30-2406-01- 102-78-51- Development of Agro Forestry Clonal and Non Clonal	15	58.00	Dynamic land management combining agriculture with forestry, horticulture and medicinal plants on the same piece of land. The scheme is expected to boost ecological security and forest cover in the State	Village woodlots on panchayat/community lands	Hectares covered	4045
				Raising and maintenance of plants and nurseries	Number of plants (in lakhs)	40
				Farm forestry on private farm lands	Hectares covered	2727
P-01-30-2406-01- 102-88-51- Afforestation Waste land and Agro Forestry Project	15	49.65	Enhanced green cover and improvement in biodiversity	Expenditure on salaries and wages of staff and official expenses	Number of personnel employed	700

REGIONAL DEVELOPMENT





3

REGIONAL DEVELOPMENT

Rural Development	41-44
Development & Panchayats	45-51
Urban Local Bodies	53-58
Town & Country Planning	59-61
Economic & Statistical Analysis	63-65



Rural Development

3.1 Rural Development



Vision

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



Mission

- Eradication of poverty through improvement in livelihood opportunities for the rural population
- Creation of a better living environment for the rural poor by providing assistance for housing and developing individual & community infrastructure including water conservation and sanitation



Major Objectives

- Enhancement of livelihood security to households in rural areas by providing up-to 100 days of guaranteed employment per year
- Providing basic housing assistance to rural below poverty line households
- Infrastructure development through various rural development schemes
- Land development and water resource conservation



Key Schemes and Focus Areas

Mahatma Gandhi National Rural Employment Guarantee Scheme	National Rural Livelihoods Mission (NRLM)	Pradhan Mantri Awas Yojana	Vidhayak Adarsh Gram Yojana	Shyama Prasad Mukherjee Rurban Mission
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- Construction of 15,000 houses under Pradhan Mantri Awas Yojana
- Creation of 110 lakh man days under Mahatma Gandhi National Rural Employment Guarantee Scheme
- Livelihood opportunities to rural youth of 22,000 self- help groups under the National Rural Livelihoods Mission
- Holistic development of villages under Vidhayak Adarsh Gram Yojana

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
RUD - Rural Development						
P-01-32-2501-06-800-97-51- DRDA Administration	09	27.00	Staff salary and other administrative expenditure	Salary scheme	Salary scheme	1
P-01-32-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	03, 06	180.20	Holistic development of identified GPs/villages.	Holistic development of identified villages	Number of villages	270
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	01, 06, 11	20.00	To conserve rain water, recharge ground water and to increase the productivity of the rainfed areas by enhancing moisture conservation.	Construction of watersheds	Number of watersheds	60
P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) - Normal Plan	01	75.00	Creating livelihood opportunities under National Rural Livelihood Mission.	Livelihood opportunities created for self help groups (SHGs)	Number of self help groups	11000
P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	01, 10	75.00	Creating livelihood opportunities under National Rural Livelihood Mission.	Livelihood opportunities created for rural youth through self help groups (SHGs)	Number of self help groups	11000
P-02-32-2505-01-702-93-99- Pradhan Mantri Awas Yojana - Normal Plan	01, 08, 10	20.00	To improve the standard of living and provide assistance by constructing houses for BPL families.	Houses constructed for Scheduled Castes/Scheduled Tribes free bonded labourers	Number of houses	6000

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) - Normal Plan	01, 05, 10	163.30	To enhance livelihood security in rural areas by providing wage employment to households.	Employment to rural poor households	Number of man days (in lakhs)	110
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	01, 09, 11	200.00	The Mission aims at development of rurban clusters, which would trigger overall development in the region.	Development of villages (economic development, basic services, etc.)	Number of clusters	13



Development & Panchayats

3.2 Development & Panchayats



Vision

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



Mission

Strengthening the financial position of Panchayati Raj Institutions and also the quality of life of rural residents



Major Objectives

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



Key Schemes and Focus Areas

Swachh Bharat Mission-Gramin

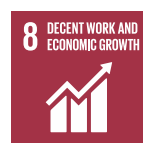
Haryana Gramin Vikas Yojana (HGVY)

Rashtriya Gram Swaraj Abhiyan (RGSA)

Finance Commissions Grants

- 3170 development works under Haryana Gramin Vikas Yojana
- Financial assistance to 6204 Gram Panchayats to carry out development works
- Strengthening/construction works of 1200 Gram Sachivalayas
- 3300 projects on solid/liquid waste management
- Construction of 300 community sanitary complexes

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
DEV - Development and Panchayat						
P-01-32-2515-51-101-89-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	09	925.00	Improved infrastructure and better living conditions	Various development works	Number of gram panchayats	6204
P-01-32-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	06	26.00	Promotion of good governance/peace/education/gender equality/sanitation and hygiene in the rural areas	Awards to selected best performing villages in the field of cleanliness	Number of awards	500
P-01-32-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	01	30.00	To provide housing to rural poor	Development Works	Individual	
				Provide financial assistance to HRDA enabling it to provide urban-like facilities including housing facilities	Number of districts	22
P-01-32-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	06, 11	556.00	Improved infrastructure and better living conditions	Development works (construction of sewerage, pavement of streets, community centres, cremation grounds, boundary walls and retaining of ponds)	Number of works	3170

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-32-2515-51-102-96-99- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) - Normal Plan	09	30.00	Maintained roads and pavements in rural areas.	Construct buildings for promotion of entrepreneurship programme, design and marketing support to cottage industries, and impetus to non farm sector growth	Number of community centers	200
P-01-32-2515-51-102-97-51- New Construction/Ren ovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	09	30.00	Better infrastructure at PRI level	Construction of Gram Sachivalayas	Number of buildings	1200
				Construction of Block office buildings	Number of buildings	15
				Construction of Zila parishad buildings	Number of buildings	2
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	01, 10	215.00	Improved financial position of panchayati raj institutions to carry out work in scheduled castes dominated areas	Various development works	Number of gram panchayats	6204

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	01, 10	215.00	Improved financial position of panchayati raj institutions to carryout work in Scheduled Castes dominated areas	Various development works	Number of gram panchayats	6204
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	01, 10	30.00	Improved basic infrastructure and living conditions in SC/BC areas	Allocation of funds to District Development Panchayat Officers (DDPOs) for payment of annuities	Number of District Development Panchayat Officers	22
P-01-32-2515-51-789-91-51- Scheme for assistance to Haryana Rural Development Authority	01	20.00	To provide housing to rural poor	Development works	No. of districts	22
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	08, 10	196.00	People employed under the schemes have better economic status and social dignity.	Salary of sweepers	Number of sweepers	11475
P-01-32-2515-51-789-97-51- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	06, 10, 11	304.00	Improved infrastructure and better living conditions of Scheduled Castes families in targeted areas	Development works (construction of sewerage, pavement of streets, community centres, cremation grounds, boundary walls and resurgence of ponds)	Number of works	1330

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-32-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	09, 10	20.00	Drainage of waste water and maintenance of Community Toilets under Total Sanitation Campaign	Drainage and maintenance of Community Toilets under Total Sanitation Campaign	No. of villages	125
				Maintained roads and pavements in rural areas.	Number of villages	125
P-01-32-4515-51-101-99-51- Deenbandhu Haryana Gram Uday Yojana	02, 09	100.00	Improved infrastructure for anganwadi centers and livestock health care in 700 gram panchayats in 22 districts.	Development works	Number of villages	400
P-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) - Normal Plan	06	245.00	Open defecation free villages, solid & liquid waste management, general cleanliness, better health & hygiene	Construction of community sanitation complexes	Number of complexes	300
				Construction of solid liquid waste management systems	Number of development works	3300
P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	06, 10	60.00	Open defecation free villages, solid & liquid waste management, general cleanliness, better health & hygiene for Scheduled Castes	Construction of community sanitary complexes	Number of complexes	100
				Construction of solid liquid waste management systems	Number of works	3300

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-03-32-2515-51- 198-98-51- Grant- in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission	08	1264.00	Improved infrastructure and better living conditions	Various development works	Number of villages	6204



Urban Local Bodies

3.3 Urban Local Bodies



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Pradhan Mantri Awas Yojana-Urban | Mera Shahar Sarvottam Shahar | Mukhyamantri Samagra Shahari Vikas Yojana | Jagamag Shahar | Urban Solid Waste Management

- Grant-in-aid to 10 municipal corporations and 77 municipal committees/councils for development works
- Construction/purchase/upgradation and enhancement of existing houses of 39,400 beneficiaries from economically weaker sections (EWS) and low-income group (LIG) categories
- Construction of 10,394 community and public toilets
- Smart City Project related works in 2 districts viz. Faridabad and Karnal
- Door to door collection of garbage from 1368 wards
- Skill training to 21,000 beneficiaries under National Urban Livelihood Mission

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
DLB - Director Urban Local Bodies						
P-01-15-2217-80-192-98-51- Strengthening of Fire Services	11	60.00	Efficient fire response system in Haryana	Purchase of equipment and fire vehicles	Number of districts	22
P-01-15-2217-03-191-99-51- Mukhyamantri Samagra Shahri Vikas Yojna	11	200.00	Basic civic amenities in financially weak municipalities.	Basic civic amenities in financially weak municipalities.	No. of districts	22
P-01-15-2217-05-191-98-51- Mera Shahar Sarvottam Shahar	11	500.00	Financial grant to the selected cities based on their financial position.	Financial grant to the selected cities based on their financial position.	No Of Districts	22
P-01-15-2217-05-191-99-51- Jagmag Shahar	11	50.00	Around 5 lakh street-light points in the urban area will be replaced with LED lights.	Around 5 lakh street-light points in the urban area will be replaced with LED lights.	No. of Districts	22
P-01-15-2217-80-191-92-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	08	770.00	Improvement in urban infrastructure	Improvement in urban infrastructure	No. of districts	22
P-01-15-2217-80-191-95-51- Services of Sewage water supply and Drainage in Municipal Corporation	11	168.00	Better sanitation and safe drinking water in 8 municipal corporations	Transfer of sewerage, water supply and drainage	Number of municipal corporations	8

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-15-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	08	532.40	Sustainable revenue sources for municipalities	Budget allocated to municipalities in four quarterly instalments on the basis of sale of non judicial stamp paper during the financial year, which is utilized for staff salaries and allowances etc.	Number of municipal corporations	10
P-01-15-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	08	346.00	Effective administration of the municipalities in Haryana	Allocation of budget to municipal committee and council, which is utilized for staff salaries and allowances	Number of municipal councils/ committees	77
P-01-15-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	10	430.00	Better drainage, street lights, and roads in urban localities.	Budget utilised by the municipalities for better drainage, street lights, and link roads on the basis of population (80%) and area (20%)	Number of urban local bodies	87
P-01-15-2217-80-789-94-51- Deen Dayal Upadhyaya Sewa Basti Utthaan	01,10	35.00	Good road, drainage and street lights in SC Basties	Development works in Scheduled Castes Basties	No. of works	80
P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	11	625.00	Improvement in urban infrastructure	Construction of roads, drainage and sewerage	No. of works	1026
P-02-15-2217-80-192-87-51- Smart City	11	100.0	Improvement in urban infrastructure in Faridabad and Karnal	Funds utilised for various projects/construction under Smart City Project (Faridabad and Karnal)	Number of cities	2

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	06	48.12	Improvement in sanitation and hygiene	Construction of community and public toilets	Number of community and public toilets	10394
				Construction of Individual household latrines (IHHL)	Number of Individual household latrines	71000
				Door to door collection of garbage in various wards of State	Number of wards	1368
P-02-15-2217-80-192-89-51- National Urban Lively hood Mission	01	50.00	Enhancing livelihood through social mobilization, self help groups & skill development	Construction and refurbishment of shelters	Number of shelters	30
				Employment through skill training & Placement	Candidates trained	21000
				Self Employment Programme - Individual and Group	Beneficiaries	4100
				Social Mobilization & Infrastructure Development	Self help groups	2000
P-02-15-2217-80-192-94-51- Pradhan Mantri Awas Yojana - Urban (PMAY-U)	11	155.00	Upgrading the house of economically weaker sections and low income groups	Construction/purc- hase or upgradation and enhancement of existing houses of economically weaker section and low income group categories	Number of beneficiaries	39400

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	11	219.24	Grant-in-aid to municipal committees and councils on the basis of population (80%) and area (20%)	Grant-in-aid to municipal committees and councils on the basis of population (80%) and area (20%)	Number of municipal councils/ committees	77
P-01-15-2217-80-800-73-51- Mukhyamantri Awas Yojna	01	100.00	Rental purposes to all needy people in urban areas at cheaper prices.	Rental purposes to all needy people in urban areas at cheaper prices.	No. of districts	22



Town & Country Planning

3.4 Town & Country Planning




Vision

Planned and regulated sustainable urban development in the State




Mission

- Regulate the urban development through tools of planning and enforcement
- Encourage private developers and public sector entities for integrated and planned urban development



Major Objectives

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



Key Schemes and Focus Areas

Mangal Nagar Vikas Yojana	Finalization of Development Plan	Sewerage & Drainage Works	E-services for Improved Governance
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Grants-in-aid to Haryana Urban Development Authority (HUDA) for sewerage and drainage works in urban areas of 22 districts

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
TCP - Town and Country Planning						
P-01-14-2217-80-191-94-51- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	09	50.0 0	overall development and up gradation of infrastructure in the towns falling under National Capital Region	overall development and up gradation of infrastructure in the towns falling under National Capital Region	No of Districts	4
P-01-14-4217-60-051-89-51- Mangal Nagar Vikas Yojana	08,09	145 0.00	In FY 2019-20, an amount of `1800.00 Crore (`1300.00 + `500.00 Crore supplementary budget) was provided out of which `574.00 Crore was released to HSVP, GMDA & FMDA and a bill amounting `357.93 cror	Provide grants-in-aid to Haryana Urban Development Authority for external development works in urban areas (sewerage and drainage works)	Number of districts	22



Economic & Statistical Analysis

3.5 Economic & Statistical Analysis



Vision

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



Mission

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



Major Objectives

- Make available qualitative and reliable data/statistics and standards in a timely manner to planners and policy makers
- Strengthening of statistical systems through capacity building/skill development, use of technology, and by making available new data sets on emerging fields to policymakers and planners
- Formulation of SDG based plans, the Output-Outcome Framework, and monitoring their implementation
- Bridging resource gaps through local/district-level planning



Key Schemes and Focus Areas

Strengthening of District Plan

Welfare of Scheduled Castes under District Plan Scheme

Swarna Jayanti Haryana Institute of Fiscal Management

- Development works to improve the basic infrastructure in the state
- Publication of 20 evaluation reports by the Swarna Jayanti Haryana Institute of Fiscal Management (SJHIFM) on the State's performance towards achievement of Sustainable Development Goals (SDGs)
- 11 surveys on housing and building construction

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
ESA - Department of Economic and Statistical Analysis, Haryana						
P-01-07-5475-51- 115-99-51- Strengthening of District Plan	08	120. 00	Community welfare development works at district level	Development works based on local needs	Number of works	4800

SOCIAL SECTORS





4

SOCIAL SECTORS

Elementary Education	69-72
Secondary Education	73-76
Higher Education	77-80
Technical Education	81-84
Skill Development & Industrial Training	85-87
Health	89-93
Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	95-97
Medical Education & Research	99-106
Food, Civil Supplies & Consumer Affairs	107-109
Women & Child Development	111-116
Sports & Youth Affairs	117-120
Welfare of Scheduled Castes & Backward Classes	121-123
Social Justice & Empowerment	125-129
Information, Public Relations & Languages	131-133



Elementary Education

4.1 Elementary Education



Universalization of equitable and quality elementary education

Vision



Free and compulsory quality education for all children at elementary level

Mission



Major Objectives

- Enhancing learning outcomes of children at elementary level
- Offering equitable & inclusive education for disadvantaged groups including minority
- Increasing the availability of quality teachers and school infrastructure
- Promoting girl education
- Ensuring meaningful community participation



Key Schemes and Focus Areas

Sarva Shiksha Abhiyan

Mid-Day Meal Programme

Swaran Jayanti Programme-Swacch Prangan and Sugam Shiksha

Monthly stipend to Backward Class A and Scheduled Caste students in Classes I-VIII

- Infrastructure facilities in classrooms (~1.34 lakh dual desks;~1.17 lakh chairs; 88,114 tables)
- Monthly stipend to 5.90 lakh Scheduled Caste students, 3.15 lakh Backward Class A students, and 32,000 BPL students of Class I-VIII
- Provision of mid-day meal to 8.87 lakh primary school children
- Provision of free bicycle to 11,600 Scheduled Caste boy students

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
EDP - Education (Elementary)						
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	04	150.00	Proper seating arrangements for the students. Better environment for study.	Dual desks	Number of desks	134222
				Chairs	Number of chairs	117033
				Tables	Number of tables	88114
P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	04, 10	50.00	Increase in enrollment of BC-A students in class I- VIII	Monthly stipend to backward classes-A students	Number of students	315000
P-01-09-2202-01-789-97-51- Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	04, 10	150.00	Monthly stipends to all Scheduled Caste students in classes I- VIII	Stipend to Scheduled Castes students	Number of students	590000
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	04, 10	60.00	One Time Cash Award Scheme for Scheduled Caste Students in classes 1 to 8	Cash award to Scheduled Castes students in classes I to VIII	Number of students	590000
P-01-09-2202-01-800-93-51- Right to Education Act	04	200.00	Implementation of RTE Act, provide school bags, stationary, uniforms and assessment test etc.	Student assessment test (SAT)	Number of monthly tests	4
				Free school bags to children	Number of children	870000
				Uniforms to children	Number of children	1500000
				Stationery to children	Number of children	87000
				School fees to children	Number of children	150000

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Annual exams	Number of exams	1
				Number of students	Number	870000
				Number of students	Number	1500000
P-02-09-2202-01- 111-99-51- Sarva Shiksha Abhiyan	04	456.24	To implementation of Sarva Shiksha Abhiyan	Education to children and salary to teachers	Salary to number of teachers	11647
P-02-09-2202-01- 112-99-51- Mid- Day Meal for Primary School Children	02	300.00	To implement Mid Day Meal scheme	Provide mid-day meal (MDM) to children and salary to cooks and contractual employees	Number of staff and children	886804
P-02-09-2202-01- 793-98-51- National Programme of Mid-day-meals schools	02	40.00	To implement Mid Day Meal scheme	Provide mid-day meal to school children	Number of children	561220
P-02-09-2202-01- 793-99-51- Sarv Shiksha Abhiyan	04	185.00	To provide implementation of Sarva Shiksha Abhiyan	Provide textbook to children	Number of children	1513181
				Provide water facility to schools	Number of schools	9
				Construct toilets in schools	Number of schools	218
				Repair of school toilets	Number of schools	158
				Provide uniforms to children	Number of children	1120254



Secondary Education

4.2 Secondary Education



Vision

Universalization of secondary education in the State



Mission

Making good quality secondary education available, accessible, and affordable to all young persons



Major Objectives

- Vocationalization of secondary education
- Increased completion of secondary education by girls
- Equitable and inclusive education for disadvantaged groups including minority
- Execute institutional, systemic and regulatory reforms



Key Schemes and Focus Areas

Rashtriya Madhyamikh Shiksha Abhiyan (RMSA)

Model schools

Computer literacy and studies in schools

Setting-up of District Institutes of Education and Training (DIETs)

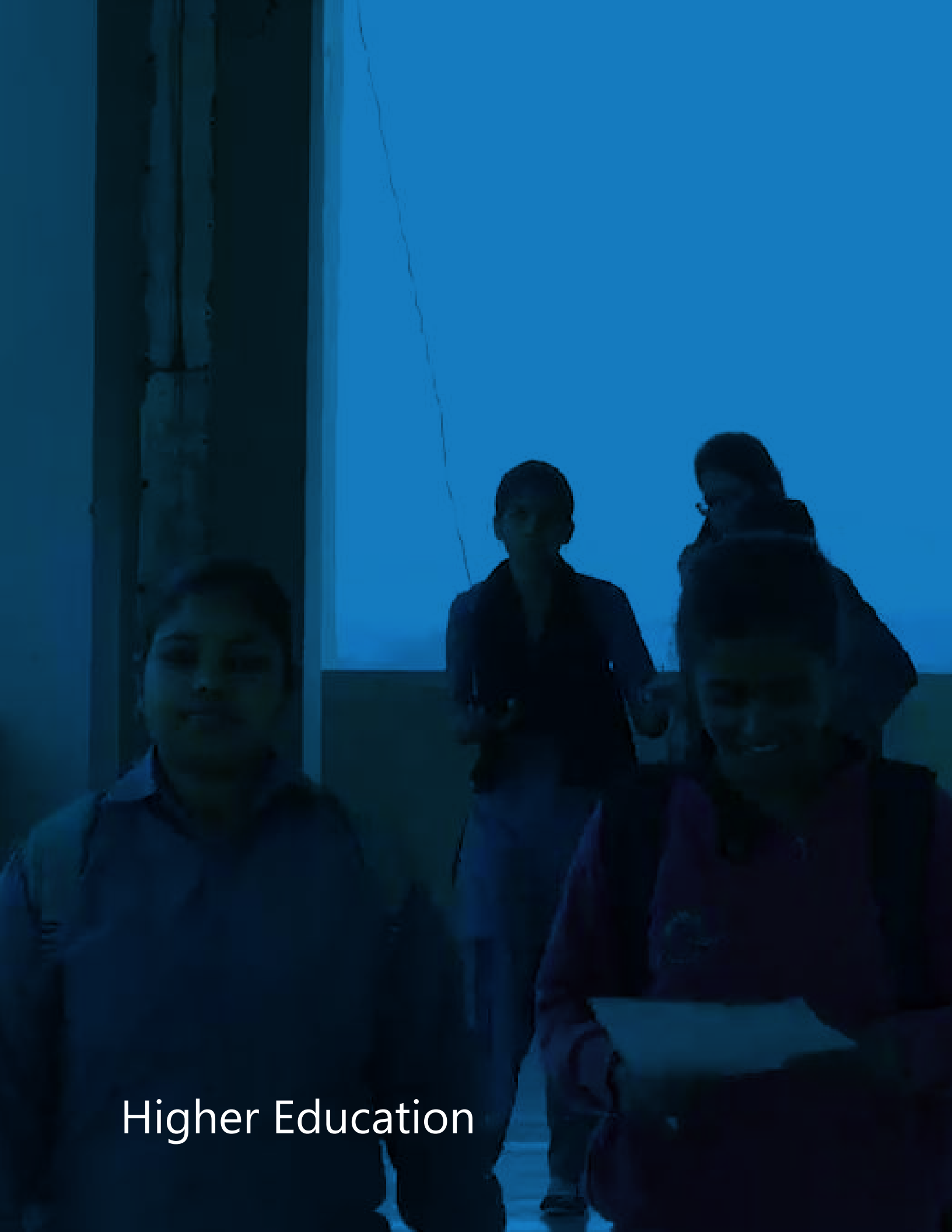
- Monthly stipend to 2.5 lakh Scheduled Castes students (9th to 12th)
- Opening of 36 model schools in backward blocks
- Cash Award Scheme for 2.50 lakh Scheduled Castes students (9th to 12th)
- Monthly stipend to 1.70 lakh Backward Class A students (9th to 12th)
- Grant-in-aid to 3226 schools under Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
EDS - Education (Secondary)						
P-01-09-2202-02-107-83-51- Book Bank/Library	04	41.00	Excess is due to increases the Schools	Number of Schools	Numbers	36
P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	04, 10	25.00	Better transition and sustainability of BC students for higher education.	Monthly Stipened to students	Number of students	170000
P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	04	33.75	Promotion of education through modern methods and technology	Opening of model schools in backward blocks	Number	36
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	04, 10	75.00	Better transition and sustainability of SC students for higher education.	Monthly stipends to students	Number of students	250000
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	04, 10	30.00	Encouraging academic performance among students belonging to SC communities	Cash awards to Scheduled Caste (SC) students	Number of students	250000
P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	04, 09	100.00	Improved infrastructure facilities in Senior Secondary and High School Education	Construction of school buildings	Number of school buildings	40
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	04, 08	73.55	Improved training facilities for quality education	Setting up number of District Institute of Education and Training (DIETs)	Number of Institutes	22

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-09-2202-02-109-86-51-Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	04	312.40	Promotion of quality education at Secondary and High School level	Grant-in-aid to school residential complex, salaries of the staff and establishment expenditure of all secondary schools	Number of schools	3226
P-02-09-2202-02-793-98-51-Rashtriya Madhyamil Shiksha Abiyan (RMSA)	04	100.00	Promotion of quality education at Secondary and High School level for SC students	Provide financial assistance to Scheduled Caste (SC) students and other miscellaneous expenditure	Rupees in crore	100



Higher Education

4.3 Higher Education



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Rashtriya Uchcharat Shiksha Abhiyan (RUSA)

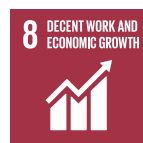
Financial Assistance to government colleges

Stipend to all Scheduled Caste students in government colleges

Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan and Dr. B.R. Ambedkar National Law University, Haryana at Sonipat

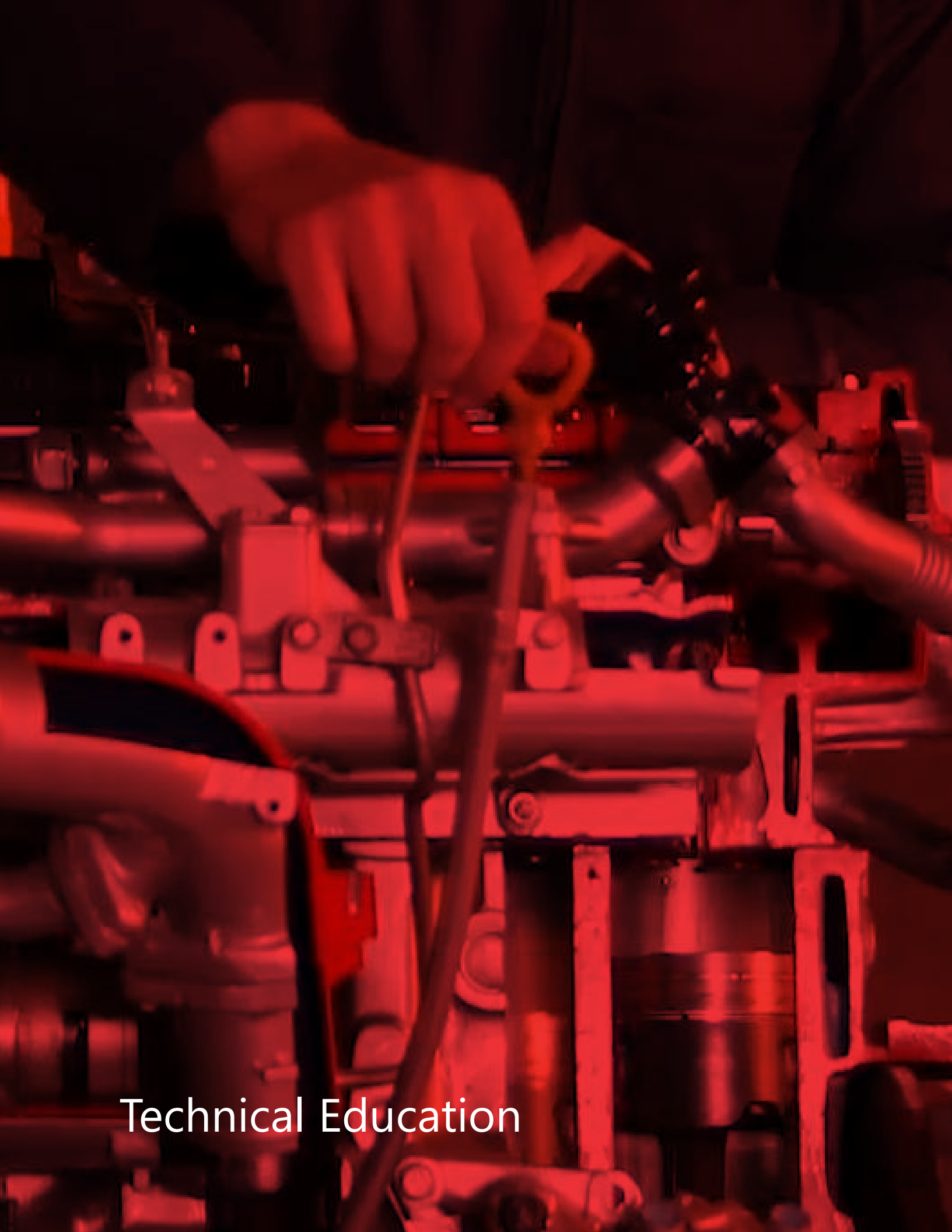
- Stipend to 56,000 Scheduled Castes students
- Assistance to Dr. B.R. Ambedkar National Law University at Sonipat
- Assistance to Chaudhary Ranbir Singh University, Jind
- Assistance to Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan, Sonipat
- Financial assistance to 149 government colleges of State

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
EDH - Education (Higher)						
P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit Univeristy, Mundri Kaithal	04, 09	45.00	Improvement of education			
P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	04	25.00	Improvement of Education	Financial assistance to the Chaudhary Ranbir Singh University, Jind	Number of universities	1
P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	04	51.00	Improvement of Education	Financial assistance to Chaudhary Bansi Lal University, Bhiwani	Number of universities	1
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedjar National Law University, Haryana at Sonapat	04	45.00	Improvement of Education	Financial Assistance for proper running of the university	Number of universities	1
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	04	20.00	Improvement of Education	Financial assistance for smooth functioning of the university	Number of universities	1
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	04, 05	84.00	Improvement of Education	Financial assistance to the university	Number of universities	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	04	50.00	Improvement of Education	Financial assistance to the university	Number of universities	1
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	04	53.00	Improvement of Education	Financial assistance to the university	Number of universities	1
P-01-09-2202-03-102-97-51- Development of Kurukshetra University, Kurukshetra	04	40.00	Improvement of Education	Financial assistance to the University	Number of universities	1
P-01-09-2202-03-103-98-51- Government Colleges	04	510.18	Improvement of Education and colleges	Financial assistance to various government colleges of the State	Number of colleges	149
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	04, 10	45.00	Improvement of Education	Stipends to scheduled castes students	Number	5600
P-02-09-2202-03-103-97-51- Rashtriya Uchchar Shiksh Abhiyan (RUSA)	04	75.00	Improvement of Education	Financial assistance for construction and maintenance to universities/institutes	Number of universities /institutes	21



Technical Education

4.4 Technical Education



Providing quality technical education relevant to industry and market needs

Vision



Building high quality skilled human resources suitable for employment in the 21st Century

Mission



Major Objectives

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



Key Schemes and Focus Areas

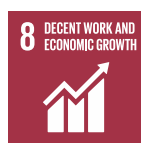
Establishment of Government Engineering Colleges

Modernization of Existing Polytechnics

National Institute of Fashion Technology

- Assistance to State University of Performing and Visual Arts, Rohtak
- Assistance to Guru Jambheshwar University of Science and Technology, Hisar
- Construction works at the National Institute of Fashion Technology, Panchkula
- Construction of buildings of Indian Institute of Information Technology (IIIT), Kilkhard, Sonapat

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
TED - Technical Education						
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	04	30.00	Promotion of UG and PG level education in performing and visual arts like - Design, Fine Arts, Architecture, Film and TV	Provide financial assistance to the technical university for salaries and other expenditure	Salaries to number of employees	247
				Provide financial assistance to the technical university	No. of universities	1
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technolgy Hissar	04	95.00	Achieving quality of technical education by promotion of research quality by publishing 100 research papers having H-index by 2030, improvement of NTRF ranking within 1-100 by 2030.	Facilitate and assist the technical university	Salary to number of employees	988
P-01-10-2203-51-104-77-51- Development of Aided Polytechnics	04	38.00	Improvement of the technical skill of the students to make them employable	Moderanisation of Laboratories (Rs. 50 lacs), Furniture & fixture (Rs. 15 lacs), Repair & maintenance/construction and salary component	No. of employees	49
P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Techonolgy, Panchkula	04	35.00	To promote UG/PG quality Education in the field of Fashion Design & Technology (920)	Construct the National Institute of Fashion Technology (NIFT) premises	Amount in %	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
					No. of posts	170
				Construct the National Institute of Fashion Technology (NIFT) premises	Rupees in crore	0



Skill Development
& Industrial Training

4.5 Skill Development & Industrial Training



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Development of ITIs

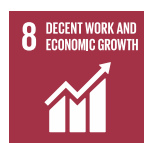
Pradhan Mantri Kaushal Vikas Yojana

Shri Vishwakarma Skill University

Haryana Skill Development Mission

- Skill training to 23,000 trainees under Haryana Skill Development Mission
- Selection of 5 Govt. ITIs under Skill Strengthening for Industrial Value Enhancement (STRIVE)
- Opening of 4 new training wings for skill trainings of Scheduled Caste students
- Construction works related to Shri Vishwakarma Skill University at village Dudhola, Palwal
- Increase the coverage of National Council of Vocational Training trade units to 100%

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
ITV - Skill Development and Industrial Training Department						
P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	04, 08	160.00	Effective National Skill Qualification Framework will be implemented to provide educational paradigm with practical training	Construction of first phase of the Shri Vishwakarma Skill University	Number of projects	1
P-01-18-2230-03-789-99-51- Skill Training for Shededuled Castes students	08	23.41	Provision of skill training to the weaker section of society making them better equipped for employment or to adopt self employment	Opening of new training wings for weaker section	Number of training wings	1
P-01-18-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	09	70.00	Quality skill based training to the unemployed youth	Quality skill based training to the unemployed youth	No of districts	22
P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	08	35.00	Provision of skill training to the trainees so they are better equipped for employment or to adopt self employment by providing latest machinery in the institutes	Increase in coverage of National Council of Vocational Training (NCVT) trade units	Percentage coverage	100



Health

4.6 Health



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

National Health Mission

Ayushman Bharat Haryana Health Protection Mission

Mukhyamantri Muft Ilaaj Yojana

- Benefit to 12 lakh families under Ayushman Bharat Haryana Health Protection Mission
- 15.50 lakhs of IPDs under Mukhyamantri Muft Ilaaj Yojana
- Improvement and expansion of 3359 health centres

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
DHS - Health						
P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	03, 09	32.00	Quality improvement of Health Institution & HMIS	Kayakalp awarded health facilities in Haryana	Number of institutes	100
				National quality assurance standards certified health facilities in Haryana	Number of institutes	40
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	03	30.00	Mukhyamantri Muft Ilaaj Yojna	Total number of OPD	Number of OPD	2552611 6
				Total number of dental OPD	Number of OPD	1644826
				Total number of IPD	Number of IPD	1549994
				Total number of emergency OPD	Number of OPD	1084202
				Total number of emergency IPD	Number of emergency IPD	249742
				Total number of assured lab tests	Number of lab tests	3388427 9
				Total number of X-ray done	Number of X-ray	1412578
				Total number of ECG done	Number of ECG	264086
				Total number of assured surgeries done	Number of surgery	121897
				Total number of USG done	Number of USG	236338

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Total number of assured surgeries done	Total number of surgery	121897
P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna - Under Public Private Partnership (PPP)	03	45.00	Dialysis and cathlab services	Dialysis and cathlab services	No of districts	22
P-01-13-2210-01-110-46-51- Out Sourcing of Support Services	03	210.00	Out Sourcing of Support Services	Outsourcing of support services in all district hospitals	Number of employees	7000
P-01-13-2210-01-110-96-51- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	03	200.00	Improvement and Expansion of Hospital	Procuring medical equipment/hospital furniture for various health institutions (hospitals, community health centres (CHCs), public health centres (PHCs), district tuberculosis centres, sub-centres and urban poly clinics)	Number of health institutions	3359
P-01-13-2210-80-199-98-99- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	03	93.00	Anaemia Mukta Haryana strategy	Anaemia Mukta Haryana strategy	No of districts	22
P-02-13-2210-01-200-98-51- National Urban Health Mission	03	44.00				

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-13-2210-80- 199-99-51- Ayushman Bharat Haryana Health Protection Mission	03	277.55	Assure health care at secondary and tertiary level to the citizens	Providing coverage of up to 5 lakh Rupees per family per year for secondary and tertiary care hospitalization under Ayushman Bharat Haryana Health Protection Mission	Number of family benefited (in Lakh)	12



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

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



Vision

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



Mission

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



Major Objectives

- Delivery of AYUSH services
- Human resource development in AYUSH
- Promotion and propagation of AYUSH systems
- Research in AYUSH
- Effective AYUSH drugs administration



Key Schemes and Focus Areas

National AYUSH Mission

AYUSH University

Strengthening of various AYUSH facilities at district and Gram Panchayat level

- Construction/maintenance of 55 AYUSH health facilities
- Financial assistance to Shri Krishna AYUSH University at Kurukshetra for construction works
- Grant-in-aid to State Ayush Society

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
AYU - AYUSH						
P-01-13-2210-02-101-92-98- Strengthening of District Ayurveda Offices - Establishment Expenses	03	21.59	Establishment of District Ayurvedic Offices	Establishment of District Ayurvedic Offices	Number of employees	30
P-01-13-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	03, 05, 10	132.76	Salary Scheme	29 Govt Ayurvedic Dispensaries and 6 Ayurvedic Prathmic Swasthya Kendras	Numbers	35
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshetra	04	30.00	Promotion of Ayurvedic medical education in Haryana.	Financial assistance to Kurukshetra University, Kurukshetra for construction of buildings	Number of universities	1
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	03	90.00	Promotion of Ayurvedic medical education in Haryana	Maintenance and construction of new colleges	Number	1
				Maintenance and construction of dispensaries i.e. District Health Centre/Primary Health Centre/Community Health Centre/ Government Ayurvedic Dispensary	Number of colleges	55



Medical Education & Research

4.8 Medical Education & Research



Vision

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



Mission

Establishment, upgradation, expansion and regulation of medical education and research



Major Objectives

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



Key Schemes and Focus Areas

Mukhyamantri Muft Ilaaj Yojana for Medical Education & Research

Construction of Medical Colleges

- Establishment of 6 nursing schools/colleges
- Target of 92% bed occupancy rate, 6000 major surgeries, 24000 minor surgeries for BPS Women Medical College, Sonapat
- Undertaking of 39 construction projects related to new government medical colleges
- Construction works in AIIMS, Manethi, Rewari

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
MER - Medical Education and Research						
P-01-13-2210-05-105-71-51- Establishment of Nursing School/College/M PHW Male	04	25.00	Creation of facilities and sound environment for better learning.	Establishment of Nursing School/College /MPHW Male	No. of nursing schools	6
P-01-13-2210-05-105-76-97- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Pt. B.D.Sharma University of Health Sciences, Rohtak	03	25.00	Increase OPD and IPD. Providing benefit of free medicines and treatment to the patients.	Procurement and distribution of free medicines, diagnostic services, free surgeries up to secondary level	Number of hospitals	1
P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal.	04	100.00	Better environment, health services to patients and quality education to medical students.	Salaries and associated expenses of staff	Number of staff members	765
P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nelhar	04	120.00	Better infrastructure, health facility and quality education.	Treatment of patients	Number of outpatient departments (in lakh)	3
				Major surgeries	Number	6000
				Minor surgeries	Number	24000
				Bed occupancy	percentage	92
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonepat)	05	135.00	Better infrastructure, better treatment to patients, and quality education to the medical students.	Filling-up of unfilled sanctioned post	Number of posts	687

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Salaries of existing staff members	Number of posts	1314
				Computerization of the existing system	Number of projects	1
				Number of fully operational beds	Number of beds	500
				Treatment of patients	Number of outpatient departments per day	1900
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	04	90.00	Better infrastructure, increase in MBBS seats, and quality education to medical students.	Salaries of hospital staff and teaching faculties	Number of filled sanctioned posts	465
				Salaries of hospital staff and teaching faculties (unfilled post)	Number of unfilled sanctioned	139
				Wages of contractual staff	Number of contractual personnel employed	601
				Construction of new hospital block and girls hostel to increase MBBS seats	Number of projects	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-13-4210-03-105-88-51- Government Medical College and Hospital in Mohindergarh (at Narnaul)	09	70.00	Better infrastructure, health facilities, and quality education	Total project cost 598 Cr. and this is to be completed in 24 months. So 20% work may be completed in the financial year 2019-20 and 42 work may be completed in the financial year 2020-21.	Percentage of work done	42
				Initiation of construction work allotted to Public Works Department (Building & Roads)	Number of projects	1
P-01-13-4210-03-105-89-99- Construction work of Nursing Training Schools/Colleges in the State - Construction of Building	09	35.00	The funds requirement of the 6 projects of Nursing Colleges to be constructed by HSVP. It is further intimated that the structure work of these projects is likely to be completed within this financial year	Completion of construction work allotted to Ms Haryana Shahari Vikas Pradhikaran (HSVP)	Number of months	22
				Total project cost 194.30 Cr and this is to be completed in 18 months. So 35% months work may be completed in financial year 2019-20 and 100% work may be completed in the financial year 2020-21	Number of nursing colleges	100

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-13-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. - Construction of Building	09	30.00	Better Infrastructure and facilities	Completion of mortuary centres, emergency wards, community centres	Number of projects	1
				Completion of Public Works Department building, staff quarters and linear acceleration centre	Number of projects	1
P-01-13-4210-03-105-92-99- Construction work of University of Health Sciences, Karnal - Construction of Building	09	50.00	Better health infrastructure and facilities	Allotment of engineering, procurement, and construction (EPC) work for construction of University of Health Sciences	Number of projects	1
				Initiation of road work and boundary walls allotted to Public Works Department (Building & Roads)	Number of projects	1
				Total project cost 750.00 Cr and this is to be completed in 30 months. So 30% months work may be completed in financial year 2019-20 and 45% work may be completed in the financial year 2020-21.	Percentage of work done	45

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	09	30.00	Better health infrastructure and facilities in Haryana.	Total project cost 524.00 Cr and this is to be completed in 24 months. So 12% months work may be completed in the financial year 2019-20 and 29% work may be completed in the financial year 2020-21.	Percentage of work done	29
				Allotment of engineering, procurement, and construction (EPC) tender worth Rupees 450 crore	Number of projects	39
				Initiation of boundary wall work allotted to Public Works Department (Building & Roads)	Number of projects	1
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	09	30.00	Better health infrastructure and facilities.	Construction work of phase-2 of Kalpana Chawla Government Medical College, Karnal	Number of colleges	1
P-01-13-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	09	30.00	Better health infrastructure and facilities.	Finalization of revised detailed project planning (DPR) for phase-1	Number of projects	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Finalization of revised detailed project planning (DPR) for phase-1	Number of projects	1
				Due payments to vendors -NBCC/ Haryana Police Housing Corporation (HPHC) for timely completion of project	Amount (in crores)	70
P-02-13-4210-03-105-93-51-Construction works of New Government Medical College at Bhiwani	04, 09	165.00	Improved infrastructure and better facilities.	Allotment of engineering, procurement, and construction (EPC) works	Number of projects	1
				Initiation of boundary wall work allotted to Public Works Department (Building & Roads)	Number of projects	1
				Total project cost 524.96 Cr and this is to be completed in 24 months. So 5% months work may be completed in financial year 2019-20 and 42% work may be completed in the financial year 2020-21.	Percentage of work done	42



Food, Civil Supplies &
Consumer Affairs

4.9 Food, Civil Supplies & Consumer Affairs



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Antyodaya Aahar Yojana

Construction of Godowns

End-to-End Computerization of Targeted Public Distribution System

- Coverage of 11 lakh families for provision of mustard oil under Antyodaya Aahar Yojana
- Coverage of 8 lakh families for provision of sugar under Antyodaya Aahar Yojana

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
FAS - Food and Supplies						
P-01-23-2408-01- 001-93-51- Antyodaya Aahar Yojana	02	300.00	Nutritional security to the most vulnerable families	To provide 1 kilogram sugar to below poverty line families	Number of families	8
				Provide 2 litre mustard oil to below poverty line & Antyodaya Anna Yojana (AAY) families	Number of families in lakh	11



Women & Child Development

4.10 Women & Child Development



Vision

Facilitate women to become economically and socially empowered so that they contribute as healthy and equal partners in an environment free from violence and discrimination; provide opportunities to children and adolescent girls for growth and development to the fullest in safe and protected environment



Mission

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



Major Objectives

- Lay the foundation for development of children below 6 years with focus on nutrition, health and non-formal pre-school education, awareness and capacity building for mothers about nutritional and health needs of children
- Empower 11-14 years out of school girls through nutrition, health care, and life skill education
- Provide a safe and secure environment for overall development of children who are in need of care and protection and those in conflict with the law
- Remove the bias against girl children, to correct the adverse sex ratio and eradicate social evils affecting women adversely
- Prevent women and children from being abused and trafficked



Key Schemes and Focus Areas

Pradhan Mantri Matru Vandana Yojana (PMMVY)

Poshan Abhiyan

Integrated Child Development Services (ICDS)

Construction of Anganwadi Centres

Aapki Beti Hamari Beti (Ladli)

- Coverage of 10.86 lakh children and women in anganwadi centres
- Financial assistance for 70,000 new born girls
- Coverage of 1.2 lakh mothers under Pradhan Mantri Matru Vandana Yojana (PMMVY)
- 28,000 smart phones and 25,000 growth monitoring devices to anganwadi workers for better monitoring and data availability
- Construction of 650 new anganwadi centres

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
WCP - Women and Child Development						
P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	05	85.00	Social security among parents for girl child, women empowerment, decrease in gender discrimination.	Financial assistance received by the first, second and third new born girl child	Number of girl children	70000
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	03	453.45	Security of work among Anganwadi workers. Better working environment.	Honorarium for Anganwadi workers (AWW)	Number of workers	20770
				Administrative expenses for headquarter and field staff	Number of offices	170
				Honorarium for Anganwadi helpers (AWH)	Number of helpers	20360
P-01-21-2235-02-103-79-51- Gender Sensitization	05	40.17	Distribution of Free Sanitary Napkins for 22 lakh BPL families	Distribution of free Sanitary Napkins for BPL Families	No of BPL families (in lakhs)	22
				Training for Adolescent Girl	No of trainings	148
P-01-21-2235-02-789-99-51- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	05, 10	70.00	Protection of girl child in Scheduled Caste families	Financial assistance received by the first, second and third new born girl child	Number of girl children	24000
P-01-21-4235-02-102-97-99- Implementation of J.J. Act - Remand/Observation Home	16	50.00	Providing Better Shelter Home facilities	Providing Better Shelter Home/Anganwadi Centres facilities	No of districts	22

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	09	60.00	Better facilities for pre-primary education and nutrition	Construction of Anganwadi centres	Number of centres	150
P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	09	20.00	Better facilities for pre-primary education and nutrition	Construction of Anganwadi centres	No of centres	150
P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	03	40.00	Better rehabilitation and development of children	Outlay will go towards expenses of 4 observation homes, 1 special home, 1 place of safety, 55 childrens homes, 21 open shelter homes, and 8 specialized adoption agencies	Number of children	3500
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	03	275.00	Effective monitoring and facilitation of child welfare programme and polices in Haryana	Administrative expenses of head quarter and field staff	Number of employees	169

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	10	95.00	Inclusion of the SC candidates in ICDS programme	The scheme covers scheduled castes component of Integrated Child Development Services (ICDS) Scheme, providing average honorarium of Rs. 11,000 (approximately and including all slabs) per month to Anganwadi workers	Number of Anganwadi workers	5192
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	09	20.00	Better facilities for pre-primary education and nutrition	Construction of Anganwadi centres	Number of centres	500
P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	05	50.00	Social protection to pregnant and lactating women	Benefit for pregnant and lactating mothers	Number of mothers	12000
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	03	100.00	Improved nutrition among mother and children.	Coverage of mothers and children in Anganwadis	Number of beneficiaries	1086000
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	03, 10	59.60	Improved nutrition among Scheduled Castes pregnant/lactating women and malnourished children	Supplementary Nutrition for Scheduled Castes beneficiaries	Number of beneficiaries	20000
P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	02, 03	51.99	Effective implementation and monitoring of Poshan Abhiyan	Distribution of smart phones to Anganwadi workers	Number of smartphones	28484

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Distribution of growth monitoring devices to Anganwadi workers	Number of growth monitoring devices	25962



Sports & Youth Affairs

4.11 Sports & Youth Affairs



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Mass Popularization of Sports

Sports Equipment and Infrastructure

Human Resource Development for Sports

Sports Awards & Incentives

- Participation of 60,070 youth in district, state and national level youth festivals, cultural workshops, seminars etc.
- 2200 cash awards for medal winners of national and international players of Haryana
- Scholarships to 2200 players
- Creation of 30 new sports infrastructures

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
SYW - Sports and Youth Welfare						
P-01-11-2204-51- 104-47-51- Promotion of Sports Activites (E&T)	03	60.00	Promotion of sports and medalist in Haryana.	Anticipated sports-persons receiving cash reward from the State Government	Number of sports- persons	2200
				Cash Awards are distributed to medals winners of national/internatio- nal players of Haryana.	No of awardees	2200
P-01-11-2204-51- 104-56-51- Human Resource Development Scheme	09	84.50	Promotion of sports and sports persons in Haryana	Rs.150/- per day for diet for residential players and scholarship of Rs.2000/- per month for Day- Boarding players will be given.	No.of tournaments	2200
				Number of sports academies setup	Number of sports academics	18
				Sports competitions	Number of competi- tions	17
				Coverage of sports players in the State	Number of players	30000
				Salaries of peon	Number of peons	8
				Salaries of groundsmen	Number of groundsm- en	3

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-11-2204-51-789-99-51-Infrastructure Scheme for Scheduled Castes	09, 10	20.00	Increased access to sports infrastructure, scholarships to SC players	Construction of new sports infrastructure	Number of infrastructure	8
				Improve infrastructure in sports and provide scholarships to students from SC background	No. of infrastructures completed and no. of scholarships	2408
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	09	100.00	Increased access to quality sports infrastructure.	Increased access to quality sports infrastructure.	No. of new sports infrastructures created	30
				Completion of hockey astroturf in Hisar	Number of projects	1
				Completion of football synthetic track surface in Dariyapur	Number of projects	1
				Completion of synthetic athletic track in Bhiwani	Number of projects	1



Welfare of Scheduled Castes
& Backward Classes

4.12 Welfare of Scheduled Castes & Backward Classes



Vision

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



Mission

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



Major Objectives

- Provide benefits under departmental schemes to the eligible persons belonging to scheduled castes and backward classes in a prompt and efficient manner
- Provide financial assistance to the parents of scheduled castes and backward classes girls belonging to poor (below poverty line) families at the time of their marriage to honor the girl child and to ensure that she is not a burden on the family
- Prepare Scheduled Caste Sub-Plan (SCSP) in proportion to scheduled castes population of the State
- Provide scholarships, hostel facilities, cash incentives, and free coaching for competitive examinations to students belonging to scheduled castes and backward classes



Key Schemes and Focus Areas

Dr. Ambedkar Medhavi Chhatar Yojna	Mukhyamantri Vivah Shagun Yojana	Scholarships to Scheduled Castes Students Scheme	Dr. B. R. Ambedkar Housing Navinikaran Yojana	Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojana
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- Post-matric scholarships to 85,000 scheduled castes students and 33,000 backward classes students
- Scholarships to 35,000 scheduled castes/denotified tribes/nomadic/semi-nomadic tribes, and backward classes students for higher education
- Subsidy to 10,000 scheduled castes beneficiaries for house repairs
Financial assistance to 30,000 beneficiaries for the marriage of their daughters

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
WSB - Welfare of S.Cs,S.Ts and Other B.Cs						
P-01-19-2225-01- 277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	04	40.00	Enhancement of awareness competences among SC/BC/DT/Semi Nomadic Tribes. Out of this an amount of Rs. 2800.00 lacs has been proposed under SCSP.	Scholarships to meritorious SC /BC/DT/Semi Nomadic Tribes students for getting higher education.	No. of students	35000
P-01-19-2225-01- 283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	01, 11	50.00	Housing quality of Scheduled Castes and Denotified Tribes living below poverty line will improved. Rs. 5000.00 lacs has been proposed under SCSP.	Grant of Rs. 50,000/- is provided to BPL SC/DT persons for house repair.	No. of beneficiaries	10000
P-01-19-2225-01- 800-82-51- Mukhyamantri Vivah Shagun Yojana	01, 10	110.00	Financial security among SC/DT and general castes for the marriage of their daughter-increase in dignity of girls, decrease in no. of child marriage and gender disparity. Rs. 8400 lacs under SCSP.	Financial assistance to girls or daughters of scheduled castes, tapriwas jatis, denotified tribes and general castes on the occasion of their marriage	No. of beneficiaries	30000
P-03-19-2225-01- 277-99-51- Post- Matric Scholarships to Scheduled Castes	04, 10	20.00	Financial security among SC students to enroll for higher education.	Scholarships to Scheduled Castes students	Number of students	85000



Social Justice & Empowerment

4.13 Social Justice & Empowerment



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Pradhan Mantri Jeevan Jyoti Bima Yojana	Old Age Samaan Allowance Scheme	Ladli (Social Security Pension Scheme)	Sugamya Bharat Abhiyan	Financial Assistance to Scheduled Castes Families under Destitute Children Scheme
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- Financial assistance to 3.7 lakh senior citizens of scheduled castes families; 7 lakh destitute women and widows; and 1.45 lakh destitute children
- Social security to 2.06 lakh persons with disabilities and 1.75 lakh destitute children
- Development of 6 minority concentration districts under Pradhan Mantri Jan Vikas Karyakram
- Coverage of 51,500 beneficiaries under Ladli- Social Security Pension Scheme

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
SJE - Social Justice and Empowerment						
P-01-20-2235-02-101-72-51- Financial assistance to non- school going differently abled children	10	25.00	Social Security to differently abled children	Financial assistance to non- school going MR children.	Number of beneficiaries	70000
P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	10	251.00	Social Security to destitute children	Financial assistance to destitute children	Number of beneficiaries	145000
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	10	70.00	Social Security to SC destitute children	Financial assistance to destitute children of Scheduled Castes families in Haryana	Number of beneficiaries	30450
P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	10	85.00	Social Security to girl child	Financial assistance to the parents having only girl child	Number of beneficiaries	43500
P-01-20-2235-60-789-95-51- adli (Social Security Pension Scheme) for Scheduled Castes	05,1 0	25.00	Social Security to SC girl child	Financial assistance to the scheduled castes parents having only girl child	Number of beneficiaries	8000
P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	10	90.00	Social Security to differently abled persons from SC communities	Financial assistance to differently abled persons of Scheduled Castes families of Haryana	Number of beneficiaries	36540

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	10	370.00	Social security for destitute women and widows of Scheduled Castes families	Financial assistance to destitute women and widows of Scheduled castes families	Number of beneficiaries	148050
P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	10	820.00	Social protection to old age persons of Scheduled Castes families	Financial assistance to Scheduled Castes families	Number of beneficiaries	371700
P-02-20-2235-02-800-73-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram	10	30.00	Development of minority concentration districts	Development of minority concentration districts	Number of districts	6
P-02-20-2235-60-102-95-51- Pension to Differently Abled Person	10	350.00	Social protection to differently abled persons	Financial assistance to differently abled persons	Number of beneficiaries	170000
				Financial assistance to below poverty line differently abled persons of Haryana under Government of India scheme	Number of beneficiaries	11537
P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widows	05	1500.00	Social protection to poverty line destitute women and widows of Haryana	Financial assistance to below poverty line destitute women and widows of Haryana under Government of India scheme	Number of beneficiaries	57149

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Financial assistance to destitute women and widows	Number of beneficiaries	705000
P-02-20-2235-60-102-98-51- Old Age Samaan Allowance Scheme	10	4100.00	Due to monthly increasing of beneficiaries.	Financial assistance to the below poverty line senior citizens of Haryana under Government of India scheme	Number of beneficiaries	180203
				Financial assistance to the senior citizens	Number of beneficiaries	1770000



Information, Public Relations
& Languages

4.14 Information, Public Relations & Languages



Vision

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



Mission

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



Major Objectives

- Issuing of news releases, organizing press conferences, and projecting the views and ideologies of public leaders, through both print and electronic media
- Informing the general public about various development plans, programmes and welfare schemes through various media
- Utilizing IT and social media to disseminate various types of information to target groups timely and effectively



Key Schemes and Focus Areas

War Memorial

Promotion of Modern Indian Languages and Literature

- Training on mass communications to 1000 persons
- Construction works related to War Memorial at Ambala Cantonment
- Improved information on government policies and programmes to public through information centres

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
PUR - Public Relations						
P-01-39-2220-60-103-98-51-Information Centres	09	91.97	Improved information on policies, programmes and work of the government to citizens	Expenditure of all public relation activities (media coverage, press notes, video conferences, publications etc)	Rupees in crore	91
P-01-39-4220-60-101-98-51-Construction of War Memorial at Ambala Cantt	09	80.00	Promotion of bravery and nation-building spirit among citizens	Construction of war memorial at Ambala	Number of war memorials	1

GROWTH ENABLERS





5

GROWTH ENABLERS

Power	137-145
Renewable Energy	147-149
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Public Health Engineering	163-167
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Public Works (Building & Roads)	181-187
Revenue & Disaster Management	189-191
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Archaeology & Museums	197-199
Transport	201-204



Power

5.1 Power



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Strengthening of the distribution systems

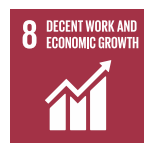
Strengthening of overloaded 11 kv feeders

Increase in 33 kv sub-stations

Installation of smart meters

- Augmentation of distribution capacity by installation of 4000 new distribution transformers
- Installation of 8 lakh smart meters
- Installation of 98 new 33 kilovolt sub-stations and augmentation of 70 sub stations (33 kilovolt)
- Strengthening/bifurcation/trifurcation of 11 kilovolt feeders
- Release of 28,000 tubewell connections

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	07	197.11	Efficient distribution system, reduced aggregate technical and commercial (AT&C) losses and better services to the consumers	33 kilovolts sub-stations (New)	Number of stations	20
				33 kilovolts sub-stations (augmentation)	Number of stations	16
				33 kilovolts lines (new)	Kilometers	160
				33 kilovolts lines (new)	Kilometers	200
				11 kilovolts lines (new)	Kilometers	64
				33 kilovolts lines (augmentation)	Kilometers	20
				Distribution transformers (new)	Number of transformers	1600
				Distribution transformers (augmentation)	Number of transformers	240
				Low tension armoured cables	Kilometers	800
				Strengthening of overloaded 11 kilovolts feeders	Number of feeders	64
				Relocation/ replacement of single phase meters	Number in lakhs	2
				Smart meters in smart City	Number in lakhs	3
				Release of Tube well connections	Number of connections	8000

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-40-4801-05- 190-97-51- Equity Capital to UHBVNL	07	181.85	Efficient distribution system, reduced aggregate technical and commercial (AT&C) losses and better services to the consumers	Release of tubewell connections	Number in thousands	18
				Strengthening of overloaded 11 kilovolts feeders	Number of feeders	0
				Installation of 33 kilovolts substation (new)	Number of substations	57
				33 kilovolts substation (augmentation)	Number of substations	50
				33 kilovolts lines (new)	Kilometers	400
				11 kilovolts lines (new)	Kilometers	600
				11 kilovolts lines (augmentation)	Kilometers	80
				33 kilovolts lines (augmentation)	Kilometers	70
				Distribution transformers (new)	Number of transformers	2000
				Distribution transformers (augmentation)	Number of transformers	300
				Low tension aerial bunched cables	Kilometers	400
				Low tension armoured cables	Kilometers	1500
				Relocation/replace-ment of single phase meters	Number in lakh	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Smart meters in Smart City	Number in lakh	5
P-01-40-4801-05- 190-98-51- Equity Capital HPGCL	07	138.46	Improved power plant, internal security and capacity building of the employees for efficient and successful operation of the power plant	Misc. capital investment work e.g. capital overhauling of Western Yamuna Canal (WYC), arrangement of dust suppression system, improvement work of cooling towers, installation of variable frequency drive in condensate extraction pump (CEP), 2 variable frequency drive (VFD), replacement of AD line in Ash handling, revival of 20 electrostatic precipitator (ESP) fields, replacement of digital automatic voltage regulator (DAVR), revival of 2 electrostatic precipitator (ESP)	Number of works	4
				Civil work e.g. construction of 2 - barracks, DAV school, township for Deenbandhu Chhotu Ram Thermal Power Plant Project (DCRTPP) & miscellaneous civil works for Hydel	Number of works	2

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Implementation of enterprise resource planning (ERP), energy management system, mobile coal sampling system, etc.	Number of works	2
				Installation of CCTV surveillance system	Number of works	1
				Installation of low NOx. burners and secondary over fire air	Number of works	3
				Installation of FGD at RGTPP, DCRTTP & PTPS Unit-6 and Unit-7&8	Number of works	4
				Data Centre, Data Recovery Centre etc. for ERP solution	Number of works	1
				Modernisation of Boiler Lift for PTPS unit-8	Number of works	1
				Procurement of PA fan Blade for RGTPP, Hisar	Number of works	0
				Procurement of ID Fan Blade for RGTPP, Hisar	Number of works	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Replacement of damage floor and construction of road in PTPS Colony Panipat	Number of works	1
				Replacement of 2 nos. stator of BCP of RGTPP Unit-I & II Hisar	Number of works	0
				Supply Erection Testing and Commissioning of EMS at RGTPP, Hisar	Number of works	1
				Upgradation of existing DCS system for DCRTPP	Number of works	1
				Upgradation of C&I system for RGTPP, Hisar	Number of works	1
P-01-40-4801-05-190-99-51- Equity Capital HVPNL	07	181.15	Improve upon the transmission system availability and losses as per benchmark specified by HERC by creation of new transmission infrastructure	Transmission lines	CKT kilometers	945
				Capacity added on account of new substations and augmentations	Mega volt amp	6766
P-01-40-4801-05-789-98-51- Improvement in quality of power and un-interrupted supply of power to the Schedule Castes under DHBVNL	07, 08, 10	49.28	Improved benefits and services to Scheduled Caste consumers	33 kilovolts substations (new)	Number of substations	5

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				33 kilovolts substations (augmentation)	Number of substations	4
				33 kilovolts lines (new)	Kilometers	40
				11 kilovolts lines (new)	Kilometers	50
				11 kilovolts lines (augmentation)	Kilometers	16
				33 kilovolts lines	Kilometers	5
				Distribution transformers (new)	Number of transformers	400
				Distribution transformers (augmentation)	Number of transformers	60
				Low tension armoured cables	Kilometers	200
				Strengthening of overloaded 11 kilovolts feeders	Number of feeders	16
				Relocation/ replacement of single phase meters	Number in lakhs	1
				Release of Tube-well connections	Number of connections	2000
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	07, 08	50.00	Efficient power supply system	33 kilovolts substations (new)	Number of substations	16
				Bifurcation/ trifurcation of overloaded 11 kilovolts feeders	Number of feeders	0

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Procurement of 11 kilovolts VCB-8 panel boards	Number of equipments	0
P-03-45-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	08, 10	65.00	Efficient power supply system	Bifurcation/trifurcation of overloaded 11 kilovolts feeders	Number of feeders	204
				33 KV Sub station (new)	Number of stations	21
				33 KV Sub stations (augmentation)	Number of stations	0



Renewable Energy

5.2 Renewable Energy



Vision

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



Mission

Promotion of the policies and programmes necessary for popularizing the application of various new and renewable energy technologies in the State



Major Objectives

- Increase generation of power from renewable energy sources
- Promotion of alternate electricity in agricultural areas by replacement of diesel pumps
- Working towards fulfilling the basic energy requirements of Scheduled Castes and below poverty line families through solar-based home systems
- Promotion of energy conservation measures and green buildings



Key Schemes and Focus Areas

Installation of Solar Water Pumping System in the State

Manohar Jyoti Yojana

Grid Connected Rooftop Solar Photo Voltaic Power Plant Programme

- Installation of LED based 30,000 home lighting systems
- Replacement of 23,000 diesel pumps by installation of solar water pumping system the in agricultural fields
- Installation of 10,000 streetlights in rural areas
- 26 energy conservation awards

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-40-2810-51- 101-98-51- Installation of Solar Water Pumping System in the State	07, 08	200.00	Reduce the dependence on conventional power and to replace diesel pumps	Replacement of diesel pumps in agriculture fields	Number of pumps	23000



Irrigation & Water Resources

5.3 Irrigation & Water Resources



Vision

Sustainable development and efficient management of water resources for optimum and equitable distribution among different competing sectors



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

- | | | | |
|---------------------------------|--------------------------|----------------------------|---|
| Rehabilitation of Canal Network | Command Area Development | Sutlej Yamuna Link Project | Flood Protection, Restoration and Disaster Management |
|---------------------------------|--------------------------|----------------------------|---|
- Construction of water courses to cover 48,000 hectare area under Command Area Development Programme
 - 2000 operations and maintenance works for unrestricted flow of water in canal and drainage network of State modernization of canal network
 - Improved carrying capacity of Western Jamuna Canal to carry additional 3000 cusecs water
 - Rehabilitation of old dilapidated irrigation canal network (25 canals)
 - 150 works of flood protection and strengthening of drainage network

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
IRR - Irrigation and Water Resources Department						
P-01-24-2700-80-800-98-51-Improvement, upgradation, operation and maintenance	06	75.00	Unrestricted flow of water in canal and drainage network of the State.	Routine operations and maintenance of canals and drains	No. of works	2000
P-01-24-4700-05-800-98-51- Dam and Apprtenant works	06, 09	20.00	Availability of more water for regulated supplies by storage of water during monsoon period in dams and subsequent releases as per demand during non-monsoon period for irrigation & other purposes in the state.	Construction of 6 dams on various tributaries of river Yamuna and 3 dams on various tributaries of river Ghaggar.	No. of dams	9

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Construction of 3 upstream storage dams namely Renuka, Kishau & Lakhwar-Vyasi on river Yamuna for assured water supply to the State during non-monsoon period from river Yamuna. In addition, feasibility report on 7 small dams (i.e. Darpur, Nagli, Chikon, Ambawali, Kansli, Khillonwali and lohgarh on various tributaries of River Yamuna) are under technical examination with competent authority.	No. of dams	3
P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	06	100.00	Haryana State will receive its legitimate share of water from Ravi & Beas rivers through Satluj Yamuna Link (SYL) Canal to feed the dry & arid areas of Southern Haryana.	Completion of Satluj Yamuna Link Canal (122 km. in Punjab & 91 km. in Haryana) to receive Haryana share of Ravi & Beas water at Nangal after the pronouncement of decision by Hon'ble Supreme Court of India.	No. of canals	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-24-4700-13-789-99-51- Reh. of Canal Network- Imporvement in rehabilaiaon of Water courses in Scheduled Castes Population in the State	06, 10	100.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders with the aim of "Har Khet Ko Paani" and to provide sufficient raw water to drinking water tanks of Public Health Engineering Department & Urban Local Bodies and filling of various village ponds as per requirement of village panchayats.	Rehabilitation of old dilapidated irrigation canal network in the State to control the seepage & other losses with the aim to rejuvenate the lost irrigation potential and increasing the carrying capacity of canals, which shall also indirectly benefit the Scheduled Caste population in the state.	No. of canals	25
P-01-24-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	06	70.00	Supply of additional water in the State from Hathni Kund Barrage during the monsoon period by increasing the carrying capacity of WJC System.	Increasing the capacity of existing WJC System to carry additional 4000 Cs. water from Hathni Kund Barrage during monsoon period.	Additional water in Cusecs	3000

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-24-4700-13-800-98-51- Construction of Canal - Rehabilitation of Canal Network	06	200.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders with the aim of "Har Khet Ko Paani" and to provide sufficient raw water to drinking water tanks of Public Health Engineering Department & Urban Local Bodies and filling of various village ponds as per requirement of village panchayats.	Rehabilitation of old dilapidated irrigation canal network in the State to control the seepage & other losses with the aim to rejuvenate the lost irrigation potential and increasing the carrying capacity of canals.	No. of canals	45
P-01-24-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	10	20.00	To bridge the gap between the Irrigation Potential Created (IPC) and Irrigation Potential Utilized (IPU) by rehabilitation & extension of watercourses for effective field level water management in the State.	Rehabilitation of old dilapidated watercourses to control the seepage losses in the fields & extension of existing watercourses in order to implement new watercourse policy i.e. from 24 ft. to 40 ft. per acre, which shall also indirectly benefit the Scheduled Caste population in the State.	No. of Water-courses	100

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-24-4700-26-800-99-51-Saraswati River Heritage Development programme	06	50.00	Revival of Heritage Holly Saraswati River in the State of Haryana.	Construction of Adibadri Dam on Somb Nadi for revival of Saraswati Nadi, Somb-Saraswati barrage and Saraswati Reservoir, Sarawati Channel and other allied works.	No. of works	1
P-01-24-4700-80-800-97-51-Reconstruction/Re novation /Replacement and Construction of Bridges and Structure on Canals & Drains	06	100.00	Unrestricted flow of water through canals and drains as well as congestion free traffic on roads crossing canals and drains.	Reconstruction/re novation/replace ment of old dilapidated bridges and construction of new bridges & structures on canals and drains by Irrigation & Water Resources Department.	No. of bridges & structures to be constructed	50
P-01-24-4701-07-001-91-51-Exeutive Engineer	06	70.00	To settle annual accounts as per Accountant General, Haryana Manual for smooth working of the department	Booking of prorata establishment expenditure in proportion of actual execution of capital and revenue works in respective heads of capital and revenue works	No. of employees	1600

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-24-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	06	100.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders with the aim of "Har Khet Ko Paani" by increasing the carrying capacity of existing channels & pumps of Lift Irrigation System.	Rehabilitation of old dilapidated irrigation canal network to control the seepage & other losses and increasing the capacity of existing canal network & Lift Irrigation System to carry additional available water in the State with the aim to rejuvenate the lost irrigation potential with the financial assistance of NABARD, which shall also indirectly benefit the Scheduled Caste population in the State.	No. of schemes	25
P-01-24-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	13	170.00	Promotion of micro irrigation for optimum utilization of available surface water through Micro Irrigation System	Implementation of solar grid based Micro Irrigation schemes for optimum utilization of available surface water in the State with the financial assistance of NABARD.	No of projects	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-24-4701-07-800-98-51- NABARD- Construction of Canal	06	100.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders with the aim of "Har Khet Ko Paani" by increasing the carrying capacity of existing channels & pumps of Lift Irrigation System.	Rehabilitation of old dilapidated irrigation canal network to control the seepage & other losses and increasing the capacity of existing canal network & Lift Irrigation System to carry additional available water in the State with the aim to rejuvenate the lost irrigation potential with the financial assistance of NABARD.	No. of Schemes	25
P-01-24-4701-22-800-98-51- Consturction of Canals (Mewat)	06, 09	200.00	Supply of fresh water for drinking & Irrigation purposes in Mewat area for socio-economic growth of Mewat region.	Construction of Mewat water supply channel.	No. of canals	1
P-01-24-4701-23-800-98-51- Water Bodies- Construction of Canal	06, 09	50.00	Recharging of ground water and increasing the availability of water in the water-bodies for ecological balance of flora & fauna throughout the state.	Restoration, Revival and Rejuvenation of various old dilapidated waterbodies and village ponds in the state by irrigation & Water Resources Department.	No. of Water-bodies	200

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-24-4701-25-800-99-51-Branches -Supply of Treated Waste Water for Irrigation Purposes	06	75.00	Utilization of treated waste water of various Sewage Treatment Plants (STPs) for irrigation purposes.	Development of infrastructure for utilization of treated waste water of various STPs already developed by Public Health Department, HSVP & Urban Local Bodies department for irrigation purpose	No. of schemes	2
P-01-24-4701-80-002-99-51- Data collection of Irrigation Projects	06	30.00	Better working environment and residential facility to the employees of Irrigation & Water Resources Department and utilization of irrigation infrastructure for promotion of tourism in the State.	Construction of Sinchai Bhawans, Rest Houses, Sinchai colonies for employees of Irrigation & Water Resources Department and beautification of Hathni Kund Barrage & Baliaala Head as picnic spots for promotion of tourism in the State.	No. of works	10
P-01-24-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	06, 16	150.00	Settlement of various litigation regarding enhanced land compensation pronounced by various Hon'ble Courts.	Payment of enhanced land compensation to the stakeholders against land acquisition by Irrigation & Water Resources Department in compliance of award announced by various Hon'ble Courts.	No. of cases	45

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-24-2700-18-001-91-51- Executive Engineer	06	79.25	Disbursement of salaries of employees engaged in the O/o Executive Engineers of the department.	Payment of salaries to the employees against the non-commercial flood & drainage activities by Irrigation & Water Resources Department.	No. of employees	1800
P-01-24-4711-01-001-91-51- Executive Engineer	06	80.00	To settle annual accounts as per Accountant General, Haryana Manual for smooth working of the department	Booking of prorata establishment expenditure in proportion of actual execution capital and revenue works in respective heads of capital and revenue works	Tentative no. of Employee	1910
P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	13	140.00	Reduction of risk to the public throughout the State from natural disaster of flood fury and water logging.	Strengthening of river protection works, embankments and drainage network in the State .	Number of works	90
P-01-24-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	10, 13	50.00	Reduction of risk to the public throughout the State from natural disaster of flood fury and water logging.	Strengthening of river protection works, embankments and drainage network in the State .	Number of works	60

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-02-24-2705-51- 190-95-51- Area Development Programme for Canal Area (50% Basis)	02, 06	105.10	Enhancing agricultural production & productivity to improve socio-economic conditions of the farmers on selected Canal Commands in the State under Command Area Development Programme (CADP) and to save irrigation water for increasing the efficiency.	Construction of pucca watercourses	Area covered in hectares	48000



STATE INSTITUTE OF HEALTH & FAMILY WELFARE, HARYANA



Public Health Engineering

5.4 Public Health Engineering



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

Vision



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

Mission



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

Major Objectives



Mahagram Yojana for Updation of Drinking Water Supply

National Rural Drinking Water Programme (NRDWP)

Sewerage and Sanitation

Water Supply Projects in the National Capital Region

- Maintenance of 5435 and 1356 drinking water supply schemes in urban and rural areas respectively
- Augmentation of drinking water supply in 224 villages
- Coverage of 83 towns for upgradation of drinking water supply
- Construction/maintenance of sewerage systems and sewerage treatment plants in 57 towns
- Implementation/completion of 5 water supply projects in the National Capital Region

Key Schemes and Focus Areas

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
PUH - Public Health Engineering Department						
P-01-38-4215-01-101-99-99- Urban Water Supply - Augmentation Water Supply	06	147.06	Upgraded drinking water supply in 82 towns (urban area).	Coverage of towns with drinking water availability more than 135 litres per capita per day (lpcd)	Number of towns	77
				Coverage of towns with drinking water availability between 110 litres per capita per day (lpcd) and 135 litres per capita per day (lpcd)	Number of towns	2
				Coverage of towns with drinking water availability less than 110 litres per capita per day (lpcd)	Number of towns	4
P-01-38-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	06	35.00	Compensation of land to be acquired by PHED along with enhanced compensation as ordered by the Govt.	Expected compensation to be offered including awards	Rupees in crore	35
P-01-38-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	06	25.00	Upgradation of water supply from 70 lpcd to 110 lpcd in villages having population more than 20,000.	Upgradation of water supplies in villages having population of more than 10,000 persons	Number of villages	9

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-38-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	06	276.00	Improved clean water supply to rural areas	Completion of ongoing projects under National Bank for Agriculture and Rural Development's (NABARD) financing facility	Number of projects	20
				Initiation of new projects to augment rural water supply	Number of projects	3
P-01-38-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	06	280.00	Increased availability of drinking water supply in rural areas.	Coverage of villages across the State	Number of villages	112
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	06, 10	100.00	Increased availability of drinking water supply in rural areas.	Augmentation of drinking water supply in villages	Number of villages	112
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under NABARD	06, 10	69.00	Water Works would improve drinking water supply in S.C. dominated areas.	Completion of existing projects	Number of villages	100
				Initiation of new projects	Number of villages	100
P-01-38-4215-02-101-94-51- Sewerage and Sanitation	06	214.50	For providing upgradation of sewerage network and const. of STP's in urban areas.	Maintenance of sewerage systems	Number of towns	14

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Maintenance of sewerage treatment plants (STPs)	Number of sewerage treatment plants (STPs)	43
				Completion of under process sewerage treatment plants	Number of sewerage treatment plants (STPs)	2
P-02-38-4215-01- 102-98-99- Accelerated Rural Water Supply - NRDWP- Coverage Central	06	241.80	To provide individual household connections to each & every household and to augment drinking water supply in rural areas.	To augment drinking water supply in rural areas	Number of villages	200



Industries & Commerce

5.5 Industries & Commerce



Vision

Promoting industry, attracting investment, and working towards dispersal of industry by way of spatial outreach in the State of haryana



Mission

Achieving 4% upward annual growth in the industrial sector



Major Objectives

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



Key Schemes and Focus Areas

Development of infrastructure under New Enterprise Promotion Policy 2015

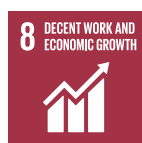
Freight and market development assistance

Credit Rating Scheme

Credit Linked Interest Subsidy Scheme

- Maintaining Haryana's leading position in terms of ease of doing business
- Attracting private sector investments by the way of single roof clearance through Haryana Enterprise Promotion Centre
- Upgradation of 25 industrial clusters
- Development and upgradation of 38 export units for the promotion of handloom, handicraft, and exports in the State
- Incentives to 1000 units for promotion of enterprises in the State

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
IND - Industries						
P-01-25-2851-51-101-97-51- Development of Infrastructure under New Enterprises Promotion Policy 2015	08, 09	100.00	Development of sustainable industrial infrastructure in the State of Haryana.	Establishment of common facilities centres	Number of industrial clusters covered	25
				Infrastructure development in industrial zone	Number of industrial plots to be covered	1300
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	08, 09	100.00	Promotion of industries in Haryana through incentives.	Incentives to the units in the State of Haryana	Number of units	1000
				Freight and market development assistance	Number of exporting units	600
				Assistance to small medium enterprise (SMEs) for the purchase of new testing equipment	Number of applications sanctioned	40
				Credit link subsidy to small medium enterprise (SMEs) for technology upgradation	Number of applications sanctioned	12
				Reimbursement of expenses towards obtaining quality certification	Number of applications sanctioned	20

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Support to small medium enterprise (SMEs) to obtain credit rating	Number of applications sanctioned	20
				Financial support (up to 50%) to small medium enterprise (SMEs) for both domestic and international patent registration	Number of applications sanctioned	3
				Promotion of handloom, handicraft and exports	Number of exporting units	38
P-01-45-6851-51- 102-90-51- Interest Free Loan in lieu of deferred sales Tax /Vat	09	50.0 0	Interest free credit facilities to hep entrepreneurs to sustain their business	To settle pending/existing cases	Number of cases	3



Employment

5.6 Employment



Vision

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



Mission

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



Major Objectives

- Provide career counseling, vocational guidance and placements to students of educational/professional/technical institutions through job fairs
- Collect and disseminate labour market information
- Register job seekers for employment assistance



Key Schemes and Focus Areas

Saksham Yuva

Model Career Center at Hisar


National Career Service Project

- Organization of 100 district level job fairs
- Computerization of 12 new employment exchanges
- Operationalization of Model Career Center at Hisar
- Strengthened linkage between State employment portals and National Career Service Portal

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-17-2230-02-101-87-51-Private Placement Consultancy and Recruitment Services (PPC&RSCs)	08	1.00	The Department is planning to place apporoximately 10000 applicants in the Private sector during the financial year 2020-21 through job fairs and mega job fairs	Organization of district level job fairs in 21 districts (one per quarter in every district)	Number of fairs	100
P-01-17-2230-02-101-97-51-Computerisation of Employment Exchange Operations	09	1.80	This amount is required for development upgradation of Department website Trigma company payment cloud services paryment and computerisation of new employment exchanges	Computerisation of Proposed New employment exchanges	New employment exchanges	12
P-03-17-2230-02-101-85-51-National Career Service Project	08	0.01	This amount is required for interlinking of Employment Exchanges through NCS Portal	Making the model career centre in Hisar fully functional	Number of centres	1



Electronics & Information
Technology

5.7 ——— Electronics & Information Technology



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Subsidy for units set-up under Start-up and IT and Electronic System Design & Manufacturing (ESDM) Policy

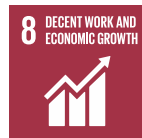
IT Plan for Haryana

Computer Network

National E-Governance Action Plan

- 125 seater centralized call centre for e-governance projects and services
- 25 departments to be covered through digital locker integration
- Public wi-fi hotspots at 105 location of historical significance
- Establishment of Centre of Excellence for Internet of Things (IOT) in Haryana

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
ELS - Information Technology, Electronics and Communication Department						
P-01-41-2852-07- 202-91-51- IT Plan for Haryana	09	50.00	105 locations provided/being provided with public Wi-Fi hotspot at places of historical significance	Impact on cyber security and information and communications technology (ICT) training through HARTRON and Haryana Knowledge Corporation Limited (HKCL)	Number of beneficiaries	100000
				Projects like wi-fi, hotspots, cyber security, SMS service, ICT infrastructure, e- sign, e-office, Saral/e-District and consultancy etc.	No. of Atal Sewa Kendra transactions	3000
					Digital Locker Integration (Depart- ments)	25
					E-Office	50
					Saral/e- District (Deptt./Bo- ards/Corp- oration)	350
					Cashless (Digital transactions)	600000
				Wi-fi hotspot in urban and rural areas	Number of locations	0

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-41-2852-07- 202-96-51- Computer Network.	09	31.00	Smooth functioning and proper data managment of departments	Intra departmental data transfer, delivery of online services and video conferencing facility	Number of depart- ments	25

An aerial photograph of a city grid, showing a dense pattern of buildings and streets. The image is overlaid with a semi-transparent teal color. The text 'Public Works (Building & Roads)' is positioned in the bottom-left corner.

Public Works
(Building & Roads)

5.8 Public Works (Building & Roads)



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Construction of Bridges and Railway Over Bridges	Improvement of State Highways	Construction/ strengthening / widening and bye passes of roads	Providing State Share for Construction of New Railway Lines in Haryana State
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- Construction/widening and improvement of 2300 km rural roads; 190km major district roads; 100 km roads in scheduled castes populated areas; 95 km of state highways
- Construction of 4 bridges and railway over bridges in the National Capital Region
- Construction of 5 bridges and railway over bridges on district and other roads
- Construction/widening and improvement of 140 km rural roads under NABARD scheme

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
BAR - PWD (Buildings and Roads)						
P-01-08-5054-03-337-88-99- Construction of Roads in Haryana State - Construction strengthening /widening and improvement of roads for State Scheme	09	150.00	Safe efficient and good quality roads for the public	Construction/widening and improvement of State Highways	Kilometers	95
P-01-08-5054-04-101-84-98- Construction of Bridges and Railway Over Bridges in Haryana State . - Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	09	50.00	Reduced traffic jam in the National Capital Region	Construction of bridges and railway over bridges in the National Capital Region	Number of bridges to be constructed	4
P-01-08-5054-04-101-84-99- Construction of Bridges and Railway Over Bridges in Haryana State . - Construction of Bridges and Railway Over Bridges under State Scheme.	09	125.00	Safe efficient and good quality roads for the public	Construction of bridges and railway over bridges on district and other roads	Number of bridges to be constructed	5
P-01-08-5054-04-337-98-97- Rural Roads - Construction strengthening /widening and bye passes of roads for NABARD Scheme	09	170.00	For Construction of 140 Km. of rural Roads under NABARD Scheme	Construction/widening and bypasses of rural roads under National Bank for Agriculture and Rural Development (NABARD) scheme	Kilometers	140

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-08-5054-04-337-98-98- Rural Roads - Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	09	75.00	Safe efficient and good quality roads for the public	Construction/widening and bypasses of rural roads in the National Capital Region	Kilometers	12
P-01-08-5054-04-337-98-99- Rural Roads - Construction strengthening /widening and bye passes of roads for State Scheme	09	800.00	Safe efficient and good quality roads for the public	Construction/widening and improvement of rural roads	Kilometers	2300
P-01-08-5054-04-337-99-98- Distt.Roads - Construction strengthening /widening under National Capital Region Scheme.	09	70.00	Safe efficient and good quality roads in the National Capital Region districts under Haryana State	Construction/widening and improvement of rural roads; construction/widening of district roads, in the National Capital Region	Kilometers	10
P-01-08-5054-04-337-99-99- Distt.Roads - Construction strengthening /widening and improvement of roads for State Scheme	09	50.00	Safe efficient and good quality roads for the public	Construction/widening and improvement of major district roads	Kilometers	190

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-08-5054-04-789-99-97- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area - National Capital Region Contribution	09, 10	20.00	Safe efficient and good quality roads in the National Capital Region districts under Haryana State	Repair/construction of roads in Scheduled Castes populated areas of the National Capital Region (NCR)	Kilometers	2
P-01-08-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area - NABARD Contribution	09, 10	55.00	For Construction of 60 KM. of Rural Roads under SCSP of NABARD Scheme	Construction/ widening and strengthening of rural roads in Scheduled Castes populated area	Kilometers	30
P-01-08-5054-04-789-99-99- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area - State Contribution	09, 10	65.00	Safe efficient and good quality roads for the public	Construction/widening and strengthening/special repair of roads in Scheduled Castes populated area	Kilometers	100
P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	09	50.00	To augment Rail Infrastructure & to enhance Rail connectivity to un-served regions of the State,	Augment Rail Infrastructure & to enhance Rail connectivity to un-served regions of the State,	No of projects	1

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-08-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	09	250.00	Safe efficient and good quality roads for the public	Providing state share for construction of new railway lines in Haryana State	Number of works	2
P-01-08-5054-80-800-99-51- Research	09	50.00	Reduced road traffic quality transport system for the public	Research work for better transport system in the State	Number of districts	22
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme - Upgradation of rural roads in Ambala Circle	09	166.66	Improved road infrastructure	Construction of rural roads under PMGSY Scheme (Phase-III)	Kilometers	500
P-03-08-5054-03-337-87-51- Construction Strengthening/widening and Upgradation of roads under CRF	09	150.00	For Construction of 100 km of Road Lengths under CRF Scheme	Construction/widening and upgradation of roads under Central Road Fund (CRF) scheme	Kilometers	100
				Construction of 100 km of Roads under CRF Scheme	Kilometers of road	100
P-03-08-5054-03-902-51-51- Deduct Amount met from CRF	09	150.00	For Construction of 100 km of Road Lengths under CRF Scheme	Construction/widening and upgradation of roads under Central Road Fund (CRF) scheme	Kilometers of road	100

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-08-4059-60-051-99-51- Public Works	09	60.00	Rest Houses, buildings of PW B&R Department.	Construction of Public Works Department (PWD) rest houses at various districts and tehsils in the State	Number of districts	1
				Construction of proposed and ongoing judicial complexes at various districts and tehsils in the State and tower of Justice in Gurugram	Number of Judicial Complexes	1

A green-tinted photograph of a road with trees and a car in the distance. The image is used as a background for the text.

Revenue & Disaster Management

5.9 Revenue & Disaster Management



Providing a modern, efficient system of land record management and citizen-friendly, transparent services with regard to land management; and also providing capability in the form of both capacity building and infrastructure in order to pre-empt, act during disasters and ensure proper coordination for better disaster management



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



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



Integrated Development of Mewat Area

Relief on account of Natural Calamities

Development of Shivalik Area

- 265 water management projects for development of Shivalik area
- 400 development works in blocks of Nuh district

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
FCR - Revenue						
P-01-04-2705-51- 101-99-51- Scheme for the integrated Development of Mewat Area	01, 02, 03, 04, 06	20.00	To ameliorate the conditions of poverty, unemployment, economic and social backwardness of this area and to raise the standard of living of the people of this area.	Development works in Mewat area	Number of blocks covered	7
P-02-04-2245-05- 101-99-51- State and Centre Contribution	13	655.00	Effective relief and rehabilitation of disaster affected families	Provide financial assistance and man power to entire State at the time of natural calamities	Number of districts	22



**GOVERNMENT POLYTECHNIC
SONEPAT**

Science & Technology

5.10 Science & Technology



Vision

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



Mission

- Promote scientific temper by improvement in quality of science education in schools
- Support technology development and absorption in priority areas



Major Objectives

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



Key Schemes and Focus Areas

Science and Technology Council

Science Popularization Events

Science Centre and City

Research and Development Projects

- 1525 research fellowships to students
- 265 events for popularizing science and technology
- Four projects on Research & Development
- Setting-up of Science City at Sonapat
- Setting-up of Science Centre at Ambala Cantt.

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
08 - Science And Technology						
P-01-40-5425-51- 600-98-51- Setting up of Science Centre at Ambala Cantt.	09	23.0 0	Promote informal science education through interactive exhibits.	The construction work of the Science Centre at Ambala would be started after finalization of tender documents by the NCSM, Kolkatta	No. of works	1

Archaeology & Museums

5.11 Archaeology & Museums



Vision

Preserving the cultural diversity and heritage of Haryana



Mission

Preservation of heritage of Haryana for promoting, conserving, exploring its cultural treasure; and restoration of ancient monuments and sites of the State



Major Objectives

- Protection, preservation and development of ancient monument sites
- Archaeological excavation and exploration programmes
- Preparation of replicas of ancient sculptures for sale to acquaint researchers and general public
- Publication of reports of excavated sites and explorations done in the districts



Key Schemes and Focus Areas

Zonal Museums

Archaeological Excavation Exploration Programmes

Protection of Ancient Monument Sites

- Setting-up of Zonal Museums
- Archaeological Museum at Panchkula
- Digitization of artefacts and publication of Atlas about sites in Haryana

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
04 - Art & Culture						
P-01-12-2205-51- 103-93-51- Setting up of Zonal Museum	09	78.00	Construction of Rakhigarhi Museum, upgradation of Kapal Mochan Marshal art Museum at Bilaspur in Yamunanagar and Bad Khalsa Museum, Rai in Sonipat setting up of Ethno-archeological Museum at Victoria	Setting up of Zonel Museums	Numbers	1

HARYANA

ROADWAYS

आदमपुर बाया महेन्द्रगढ़
केन्द्रीय विश्वविद्यालय

ASHOK LEYLAND



HR-66
6720

Transport

5.12 Transport



Vision

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



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Acquisition of Fleet

Modernization of Depot Workshops

Road Safety Awareness & Computerization of Regulatory Wing

Driver Training Schools

- Construction of 200 bus queue shelters
- Construction of 16 new bus stands and maintenance of 131 bus stands of Haryana Roadways Depots.
- Replacement of 805 buses
- Strengthening of 22 existing driver training schools
- 5000 electronic ticketing machines

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
Transport						
P-01-34-2041-51-102-98-51- Road safety Awareness & Computerization of Regulatory wing	09,11	46.00	Improved public awareness on road safety and reduction in road accidents	Projects and awareness programmes pertaining to road safety and traffic awareness	Number of projects	1
				Developed IT system for issuance of the smart card based registration certificate and driving licence	Number of IT centres	1
P-01-34-5055-51-050-78-51- Haryana Roadways Depots.	09	145.00	Increased capacity of passenger and freight transports	Maintenance of existing bus stands	Number of bus stands	131
				Purchase of land and construction of bus stand in Hodal	Number of bus stands	4
				Lease money of land for bus stands in Khanda Kheri, Kehri Chopta, Bal Samand, Nalwa and Panipat	Number of bus stands	8
				Construction of bus queue shelters in Haryana	Number of bus queue shelters	200
				Construction of bus stands in Pandu Pindara, Tohana, Hassanpur, Hodal, Mohana, Pipli, Balsamand and Nilokheri	Number of locations	12

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
P-01-34-5053-60-102-98-51-Swaran Jayanti Integrated Aviation Hub at Hisar	08, 09	80.00	Development of Integrated Aviation Hub and expansion of the existing runway from 4000 ft to 9000 ft, provision of night landing facility, Maintenance Repair Overhaul (MRO) activities shall be taken-up.	Development of Integrated Aviation Hub and expansion of the existing runway from 4000 ft to 9000 ft, provision of night landing facility, Maintenance Repair Overhaul (MRO) activities shall be taken-up.	Number of districts	1
P-01-34-5053-60-102-99-51-Maintenance of Aerodromes	09	50.00	For purchase of land for construction & extension of runway of aerodromes	For purchase of land for construction & extension of runway of aerodrome	Number of districts	4
P-01-34-5055-51-102-77-51-Haryana Roadways Depots	09	100.00	Increased capacity of passenger and freight transports	Replacement of 318 buses in 2018 and 798 in 2019	Number of buses	805
				Replacement of old cars, jeeps, cranes, trucks	Rupees in crore	10
P-01-34-5055-51-902-51-51-Amount to be met from MTDR Fund	09	60.00	Capital formation from asset sale	Revenue from buses will be condemned after completion of span of life	Number of buses	250

PEACE AND SECURITY





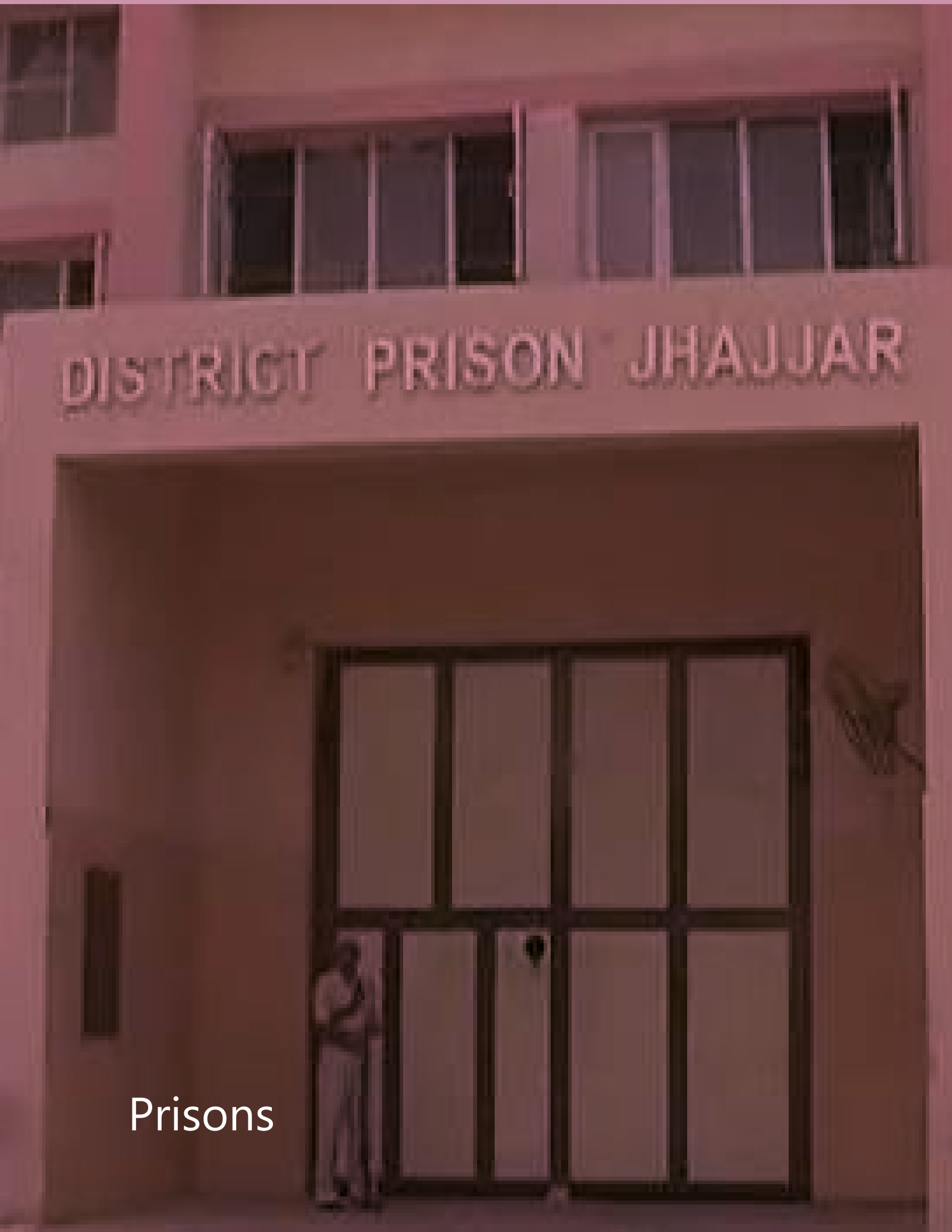
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PEACE AND SECURITY

Prisons	207-210
Police	211-213

DISTRICT PRISON JHAJJAR

Prisons



6.1 Prisons



Vision

Correction, reformation and rehabilitation of prisoners



Mission

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



Major Objectives

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



Key Schemes and Focus Areas

Modernisation of Prisons

Construction of Jails

- 60 video conferencing equipment for modernization of prisons
- Purchase bedding for 10,000 prisoners and clothing for 7500 convicts
- Installation of security equipment (CCTV, Jammers etc.) in 19 jails
- Purchase of 8 ambulance/vehicles for various jails
- Upgradation of jail hospitals

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
PRI - Prisons						
P-01-43-2056-51- 800-99-51- Moderinsation of Prisons	16	23.64	Modernisation of 16 District Jails and 3 Central Jails	Purchase of ambulance/ vehicles for various jails	Number of vehicles	8
				Up gradation of libraries and purchase of books for various jails	Number of jails	19
				Installation of CCTV cameras and accessories	Number of jails	19
				Purchase of video conferencing equipment and accessories	Number of Video Communi- cation System	60
				Installation of jammers at various jails	Number of jails	60
				Purchase of uniform of prison staff	Number of staff	0
				Installation of computers under IT plan at various jails	Number of computers	0
				Purchase and installation of security equipment	Number of jails	19
				Purchase of clothing for convicts	Number of convicts	7500
				Purchase of bedding for all prisoners	Number of prisoners	10000
				Up-gradation of jail hospital	Number of jails	5

Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
				Purchase of POS-Kiosk, Barcode Printer and Scanner	Number of equipment	20
				Purchase of Peda Making Machine	Number of machines	15
				Establishing connectivity of new jail	Number of jails	2



Police

6.2 --- Police



Vision

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



Mission

Make Haryana a safe and secure State by combating terrorism, criminal activities, human trafficking, communal and other forms of collective violence, organized crime, and crime against women, children and weaker sections of society



Major Objectives

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



Key Schemes and Focus Areas

- | | | | | |
|---------------------|----------------------------------|--|---|--|
| New Police Stations | Special Mahila Police Volunteers | Crime and Criminal Tracking Network and System (CCTNS) | Haryana State Emergency Response System | Crime and Criminal Tracking Network and System (CCTNS) |
|---------------------|----------------------------------|--|---|--|
- 378 construction and maintenance works of new/existing police stations/residences, etc.
 - Establishment of Regional Forensic Science Labs in Hisar and Panchkula
 - Strengthening of the Haryana State Emergency Response System
 - Strengthening of the Crime and Criminal Tracking Network & System (CCTNS) in the State

Impacted SDGs



Department/ Scheme	SDG No.	BE 2020 -21 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Target Next 2020-21
POL - Police						
P-01-36-4055-51- 207-97-51- Police Station	16	200.00	Improved existing police infrastructure in the state	Construction and maintenance of residential infrastructure for quarters/accomod- ation for police within the state	Number of works	343
				Construction and maintenance of non-residential infrastructure for police stations/administr- ative buildings for police within the State	Number of works	35
P-01-36-4055-51- 207-99-51- Office Buildings	09, 16	45.00	Increased number of police stations in Haryana	Purchase of land for new police stations in the State	Number of plots	10

