



GOVERNMENT OF HARYANA

हरियाणा सरकार

BUDGET 2022-23

OUTPUT-OUTCOME FRAMEWORK REPORT

FINANCE DEPARTMENT, HARYANA

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

वित्त विभाग, हरियाणा

(एस. डी. जी. समन्वय केन्द्र, स्वर्ण जयंती हरियाणा
वित्तिय प्रबंधन संस्थान)

2022-23



1

INTRODUCTION

Introduction

4-7



2

AGRICULTURE, ENVIRONMENT & ALLIED SECTORS

Agriculture & Farmers Welfare

10-22

Horticulture

24-33

Animal Husbandry & Dairying

34-38

Fisheries

40-43

Co-operation

44-49

Forests

50-53

Environment

54-57



3

REGIONAL DEVELOPMENT AND LOCAL SELF-GOVERNMENT

Rural Development

60-65

Development & Panchayats

66-71

Urban Local Bodies

72-78

Town & Country Planning

80-82

Economic & Statistical Analysis

84-87

Output-Outcome Framework Report



4

HUMAN DEVELOPMENT AND SOCIAL WELFARE

Elementary Education	90-97
Secondary Education	98-102
Higher Education	104-109
Technical Education	110-114
Skill Development & Industrial Training	116-120
Health	122-127
Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	128-131
Medical Education & Research	132-138
Food, Civil Supplies & Consumer Affairs	140-142
Women & Child Development	144-152
Sports & Youth Affairs	154-157
Welfare of Scheduled Castes & Backward Classes	158-162
Social Justice & Empowerment	164-169
Information, Public Relations & Languages	170-174
Housing for All	176-178



5

GROWTH ENABLERS AND INFRASTRUCTURE DEVELOPMENT

Power	182-186
New & Renewable Energy	188-190
Irrigation & Water Resources	192-207
Public Health Engineering	208-213
Industries & Commerce	214-219
Employment	220-221
Electronics & Information Technology	223-226
Public Works (Building & Roads)	227-233
Revenue & Disaster Management	235-237
Science & Technology	239-241
Archaeology & Museums	242-245
Transport	246-249
Civil Aviation	250-252



6

LAW & ORDER AND SECURITY

Prisons	256-259
Police	260-266

PART-2

Agriculture, Environment & Allied Sectors	270-296
Regional Development and Local Self-Government	298-311
Human Development and Social Welfare	312-357
Growth Enablers and Infrastructure Dev.	358-396
Law & Order and Security	397-402
Public Administration & Governance	403-406

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 committed to work towards achieving these goals. To this end, in 2017, the Government of Haryana published its Vision 2030 which was aligned with SDGs; and in 2018-19, the State Government undertook a detailed assessment of its budgetary allocations towards these goals. Taking a step forward, the Government of Haryana has introduced the Output-Outcome Framework for the Yearly Budget Outlay. The Output-Outcome Framework serves as the foundational step for aligning the state government's public spending, development policies and welfare efforts with SDGs.

OUTPUT-OUTCOME FRAMEWORK

Haryana is one of the first few states to adopt the Output-Outcome Framework at the state level. The implementation of the Output-Outcome Framework Report is a result of the Government of Haryana's consistent focus on nurturing an open, transparent, and citizen-centric governance model by transitioning from mere outlay reporting to providing detailed information about how public money will be spent on various development works, delivery of government services, and creating infrastructure in 2022-23. The report also details the long-term impact and

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

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

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

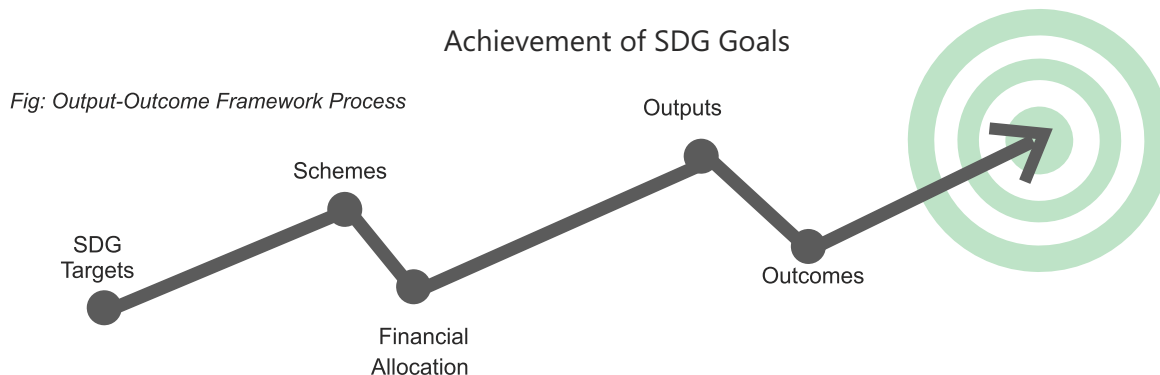
Table 1: Examples showing how government spending leads to outputs, outcomes, and achievement of SDGs

	Output	Outcome	Impacted SDG
Public Spending under various Development and Welfare Schemes	Workshops conducted for creating awareness on Maternal Health	Change in MMR and IMR ratio	SDG3 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	SDG15 Life on Land
	15% additional subsidy for Protected Cultivation	Make profitable diversified farm activity for farmers through sustained and advanced technologies	SDG2 Zero Hunger

SUMMARY OF THE REPORT

The Output-Outcome Framework Report in Haryana has been issued for the fourth year for the Budget 2022-23. Accordingly, the scope of this report is limited to major development and welfare schemes of various departments, having an estimated outlay of more than INR 5 Crores. However, in some cases, schemes with smaller outlays are also covered wherever they were found to be highly relevant in terms of development priorities for Haryana. For FY 2022-23, the report covers development and welfare schemes from 42 departments, which amount to almost 95% of the state's total

development expenditure. To draft this report, a series of inter-departmental sessions were conducted to build awareness about the framework and how departments should set targets which are realistic, measurable, and in sync with works that they have planned in 2022-23. Moreover, every development and welfare scheme operational in the state (be it a Central Sponsored Scheme, State-Sponsored Scheme, or Central Share Scheme) has been linked to one (or more) SDGs to map the contribution of scheme-level outcomes to the achievement of SDGs.



STRUCTURE OF THE REPORT

The report is in two parts. Part-1 is about schemes and budget estimates for FY 2022-23 while Part-2 explains the budget, expenditure and achievements of the departments for FY 2021-22.

Part-1 contains the outputs-outcomes and physical targets of the scheme and budget estimates for FY 2022-23. The outputs-outcomes and physical targets of schemes are aligned with Sustainable Development Goals (SDGs), SDG-Targets, and SDG-Indicators.

Part-1 is divided into the following 6 thematic sections:

SECTION 1 : Introduction of the report

SECTION 2 : Agricultural and Allied Activities

SECTION 3 : Regional Development

SECTION 4 : Social Sectors

SECTION 5 : Growth Enablers

SECTION 6 : Peace and Security

Section 2 Describes schemes and budget of the Agriculture, Horticulture, Animal Husbandry, Fisheries, Cooperation Forest and Environment department.

Section 3 Covers work related to Rural Development, Development and Panchayats, Urban Local Bodies, Town and Country Planning, Economic and Statistical Analysis

Section 4 Deals with Education (Primary, Secondary and Higher), Technical Education, Skill Development & Industrial Training, Health, Medical Education & Research, AYUSH, Food Civil Supplies and consumer affairs, Women and Child Development,

Sports and Youth Affairs, Welfare of Scheduled Castes and Backward Classes, Social Justice & Empowerment, Information, Public Relations & Languages, and Housing for All.

Section 5 Explains activities related to Power, Renewable Energy, Irrigation & Water Resources, Public Health Engineering, Industries & Commerce, Employment, Information Technology, Electronics & Communication PWD-B&R, Revenues and Disaster Management, Science and Technology, Archaeology & Museums, Transport and Civil Aviation Departments.

Section 6 Covers the schemes and budget of the Prisons and Police Department.

Each section explains the vision, mission, and focus area of each department. The following table in each Department provides information about

Column-1 Scheme Code Number and Title of the Scheme

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

Column-3 Number of related SDG Target

Column-4 Number of related SDG Indicator

Column-5 Budget Estimates for FY 2022-23

Column-6 Expected Outcome Indicator of the scheme

Column-7 Expected Outputs Indicator of the scheme

Column-8 Unit Indicator of the physical target to be achieved by the scheme and budget

Column-9 Physical Target of the scheme for FY 2022-23

Part-2: This part highlights the consolidated budget allocation, expenditure, and physical achievements during 2021-22 by each department along with scheme-wise estimates, revised estimates, and expenditure for FY 2021-22.

WAY FORWARD

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

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

AGRICULTURE, ENVIRONMENT & ALLIED SECTORS





2

AGRICULTURE, ENVIRONMENT & ALLIED SECTORS

Agriculture & Farmers Welfare	10-22
Horticulture	24-33
Animal Husbandry & Dairying	34-38
Fisheries	40-43
Co-operation	44-49
Forests	50-53
Environment	54-57



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

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



Key Focus Areas and Major Interventions 2022-23

- 3,50,000 quintals seed subsidy to farmers on Wheat, Paddy, Barley & Bajra.
- Procurement of 8.57 lakh metric tons of food grains at MSP from the farmers.
- Financial assistance to be provided to 16 lakh farmers under Pradhan Mantri Fasal Bima Yojana.
- Distribution of Dhaicha seeds to farmers to cover 2.5 lakh hectares of area through crop diversification.
- Collection of soil samples and distribution of 4 lakh soil health cards to farmers.
- Subsidy for diversification of crops in 2.5 lakh acre of land.
- 60,000 farmers to receive subsidies for management of crop residue.

Sustainable agriculture production

Agriculture Mechanisation and income generation of farmers

Crops Diversification (Jal Hi Jeevan Hai)

Pradhan Mantri Fasal Bima Yojana

Crop stubble management

Agriculture research and development

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-27-2401-51-105-84-51- Scheme on National Project Management of Soil Health & Fertility	02	2.4	2.4.2	58.30	Improved soil health, fertility and crop production.	11-Subsidy, soil testing and soil health cards to farmers	No. of subsidy	2500000
						Refilling Kits (M&S)	No. of kits	5000
						Kisan Shayak/Science students of GSSS/College	No. of students	12000
						Batches (Training)	No. of batches	15
						Speakers	No. of speakers	70
						Lectures (Training)	No. of lectures	3050
P-01-27-2401-51-105-96-51- Scheme for Quality Control on Agriculture Inputs	02	2.3	2.3.1	23.85	Improved quality control of agricultural inputs and better testing facilities of pesticides and seeds.	Staff Salary	No. of officer/officials	63
P-01-27-2401-51-108-79-51- Reimbursement of GST Plus Market fee under Price Support System to HAFED	02	2.c	2.c.1	325.00	Assured remunerative and stable price of the crops to the farmers for better agriculture production and productivity.	Procurement of Mustard at MSP	MT	800000
						Procurement of Gram at MSP	MT	20000
						Procurement of Moong at MSP	MT	15000
						Procurement of Sunflower at MSP	MT	15000
						Procurement of Groundnut at MSP	MT	6000
						Procurement of Til at MSP	MT	300
						Procurement of Arhar at MSP	MT	700

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Procurement of Urd at MSP	MT	10
P-01-27-2401-51-108-80-51- Scheme for Promotion of Cotton Cultivation in Haryana State	02	2.3	2.3.1	6.00	Increased area, production and productivity of cotton in the State.	Front line Demonstration on Production Technologies	Acre	14000
						Promotion of micronutrients and INM	Ha.	3000
						Integrated pest management demonstration	Ha.	1500
						Training of farmers	No. of farmers	300
						Farm field school	No. of schools	48
						Scout Farmers	No. of Scout farmers	120
						Kapas Divas	No. of Kapas Divas	70
						Kisan Mela	No. of Kisan Mela	36
						Water tank with Drip Irrigation System/ Sprinkler set.	No. of Tanks	280
						Training of Extension workers	No. of workers	4
P-01-27-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane	02	2.3	2.3.2	223.00	Increased income of cane growers, area of production, productivity and sustainability of sugarcane.	Promotion of sugarcane plantation and mechanizations of cultivation.... wide row with intercropping @Rs. 3600/- per acre	Acre	5000
						Single bud Plantation method @Rs. 3000/- per acre	Acre	1000
						Ring Pit Method@ Rs. 10000/- per acre	Acre	20

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Farmer training @ Rs. 50000/- training	Nos.	36
						Organization of Kisan Mela @ Rs. 3 lakh/- mela	Nos.	2
						Trash mulching @ Rs. 500/- Acre	Acre	5000
						Farmers scientist interactions Rs. 20000/- (per programme)	Nos.	10
						Breeder Seed nursery@ Rs. 5000/- Acre	Acre	15
						Transportation and harvesting charges @Rs. 100/-Qtls	Qtls/Acre	15
P-01-27-2401-51-108-83-51- Scheme for Promotion of crops diversification	02	2.3	2.3.1, 2.3.3	193.40	Diversified paddy crop with other alternative crops like maize/cotton/bajra /pulses/vegetable and fruits.	Subsidy for diversification of crops	Acre (in thousand)	100
						Distribution of dhaincha seed on subsidy	Qtls	46000
P-01-27-2401-51-109-76-51- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	02	2.3	2.3.2	200.00	Improved facilitation and implementation of the schemes and timely mitigation of physical, financial and psychological distress of farmer households and landless workers.	Staff salary, DA, TE, Office expense, Contractual services, LTC and MR	No. of employee	0
						Workshop, Exposure visits, and Demonstration	Nos.	30

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-27-2401-51-109-81-51- Scheme for Promotion of sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh	02	2.3	2.3.3	36.60	Ensuring financial security to farmers for purchase of certified sustainable seeds of different crops at reasonable rates.	Subsidies (seed subsidy on Wheat, Paddy, Barley & Bajra)	Qtls	350000
P-01-27-2401-51-109-93-51- Scheme for strengthening of Agriculture Extension infrastructure.	02	2.a	2.a.2	17.85	Improved mandated training and visit programmes resulting in strengthened agriculture extension infrastructure.	Staff Salary/ Contractual Services	No. of employees	117
						Scholarship and Stipend	No. of students	28
P-01-27-2401-51-111-89-51- Scheme for Improvement of Agriculture Statistics	02	2.a	2.a.1	35.00	Improved quality of data collection and analysis, skills of staff and quality of output.	Staff Salary/ Contractual Services	No. of employees	1067
						Training	No. of trainings	2
P-01-27-2401-51-113-82-51- Scheme for management of crop residue	13	13.3	13.3.1	200.00	Reduced air pollution and prevention of loss of nutrients and soil micro-organisms.	Subsidies for management of crop residue	No. of beneficiaries	60000
P-01-27-2401-51-113-96-51- Scheme for Agriculture Engineering Service	02	2.3, 2.a	2.3.2, 2.a.2	11.00	To provide fuel for cooking use and organic manure to rural household, mitigate drudgery of rural women, reduce pressure on forests and accentuate social benefits.	Staff Salary/ Contractual Services	No. of employees	310

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-27-4401-51-113-97-51- Construction of Agriculture/Horticulture Office Building Renamed as Scheme for creation/ Purchase of Capital Assets	02	2.1, 2.c	2.1.1, 2.c.1	16.81	Improved administrative infrastructure.	Construction of Agriculture office building	Nos.	4
P-01-45-6401-51-190-99-51- Scheme for Disbursement of NABARD loan to Haryana Agro Industries Corporation under Rural Infrastructure Development Fund (RIDF) Renamed as Scheme for loan to Haryana Agro Industries Corporation	02,09	2.3, 9.1	2.3.3, 9.1.3	40.00	Growth of agro industries in Haryana by transferring NABARD loans to HAIC for Retail Expansion projects in rural and urban areas.	Retail Expansion Project	No. of projects	1885
P-01-45-6501-51-190-99-51- Loans to Haryana State Agricultural Marketing Board (HSAMB)	09	9.1	9.1.1	10.00	Improved Rural/Urban link Road connectivity in all districts and mechanization of mandis.	Construction of various link Roads in all the districts	No. of roads	64
P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGPA)	09	9.c	9.c.1	10.00	Efficient ICT based network to give information of crop cycle to the farmers across the state.	Contractual Services	No. of employees	148

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-27-2401-51-109-77-51- National Food Security Mission	02	2.3	2.3.1	42.18	Improved food productivity and food security at state, district and household level by distributing the certified seeds, cluster demonstration, farm machinery, integrated test management and soil protection to the farmers.	Seed demonstration (Wheat)	Ha	1501
						Seed distribution	Ha	3628
						Plant & Soil management	Ha	8809
						Water application tools	Nos.	484
						Seed demonstration (pulses)	Ha	1941
						Seed Distribution	Ha	1492
						Seed Production	Qtls	1866
						Plant & Soil Mgt	Ha	18014
						Farm Implement & equipments	Nos.	3904
						Cropping system based training	Nos.	24
						Seed demonstration (coarse cereal)	Ha	448
						Seed Distribution	Qtls	359
						Plant protection equipments	Ha	2153

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	02	2.3	2.3.2	200.00	Promotion of custom hiring centers, hubs for hi-tech, high value farm equipments. Increased farm mechanization of small and large farmers and strong awareness among stakeholders.	Subsidies for agriculture mechanization	No. of beneficiaries	5000
						CHC/ Contractual services	No. of CHC	820
P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	02	2.a	2.a.2	220.00	Risk mitigation among farmers with additional income generation.	Subsidies/ Projects to implement Rashtriya Krishi Vikas Yojna with need based income generation activities	No. of projects	50
P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	02	2.3	2.3.2	28.00	Farmer driven, accountable, and transparent extension system and services on the ground.	Training at block level on State Extension Programmes for extensions reforms	No. of training per block	120
						Training, Exposure visit, Kisan Mela & Ghosties	No. of Training, Exposure visit, Kisan Mela & Ghosties	2395

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-27-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	02	2.a	2.a.2	605.75	Improved crop loss security mechanism and sustainable income to farmers.	Financial support to the farmers suffering from crop losses/damage raised by natural calamities along with assistance to adopt innovative and modern agricultural practices to mitigate crop losses.	No. of farmers covered	1600000
						Workshops	No. of workshops	4
						Meetings	No. of meetings	20
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	02	2.3, 2.4	2.3.1, 2.4.2	13.01	Improved food productivity and food security at state, district and household level by distributing the certified seeds, cluster demonstration, farm machinery, integrated test management and soil protection to the farmers.	Seed distribution (wheat)	Ha	375
						Seed Demonstration/ Distribution	Ha	907
						Plant & Soil mgt	Ha	2202
						Seed demonstration (pulses)	Ha	485
						Seed distribution	Qtls	373
						Plant & Soil Mgt	Ha	4503

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Cropping system based training	Nos.	6
						Seed demonstration (coarse cereal)	Ha	112
						Seed distribution	Qtls	90
						Plant protection equipments	Ha	538
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	10	10.2	10.2.1	6.00	Farmer driven, accountable and transparent extension system and services for SC farmers.	Extension activities, training, exposure visits, Kisan Mela & Gosties	No. of activities	472
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	02	2.a	2.a.2	30.00	Risk mitigation among SC farmers with additional income generation and empowerment of youth through skill development and innovation.	Subsidies/ Projects for implementing Rashtriya Krishi Vikas Yojna with need-based income generation activities in Scheduled Caste areas	No. of projects	5
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	12	12.3	12.3.2	140.00	Improved grain and cold storage capacity in the State.	Construction of godowns and cold stores	No. of godowns	38
P-01-27-2402-51-101-97-51- Scheme for Integrated Watershed Development and Management project in the State	02	2.3, 2.4	2.3.1, 2.4.1	28.97	Reduced regional disparities between irrigated & rain faded areas, control the soil erosion and restoring the productivity in degraded land.	Soil & Water conservation structure & Salary portion	Nos.	1570

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-27-2402-51-101-95-51- Soil Health Cards Scheme	02	2.4	2.4.2	14.00	Improved soil health system by collection of soil samples and distribution of soil health cards to farmers.	Training	No. of training	140
						Demonstrations	No. of demonstrations	2100
						Distribution of Soil Health cards	No. of cards (in lakh)	0
						Soil Sample Analysis	In lakhs	4
P-02-27-2402-51-102-77-51- National Mission on Sustainable Agriculture	02	2.3, 2.4	2.3.1, 2.4.1	15.00	Agriculture becomes more productive, sustainable and remunerative, adopt soil health management practices and optimize water resources for farmers.	Purchase of equipments and distribution of micro-nutrients	No. of equipments	12
						Strengthening of STLs	No. of STLs	1
P-01-27-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University-Normal Plan	02	2.a	2.a.1	556.04	Improved skills and knowledge of the farmers and better R&D facilities for agriculture in the State.	Kisan Mela/Mini Kisan Mela	No. of melas	40
						Field days	No. of days	150
						Kisan Goshti /Training Camps	No. of camps	130
						Group Meeting	No. of meetings	450
						Udyan Goshties /Gryan Diwas/Khet Dewas	No. of days	45

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Clinical Camps	No. of camps	5
						Campaigns	No. of campaigns	210
						Specialized Training	No. of trainings	45
						Development of High yielding varieties	No. of varieties	5
						Quality Seed Production	No. of quintals	15000
						Research production of vials fertilizer	No. of vials	300000
						Research mapping of Agriculture land	No. of surveys	2
						Training of undergraduate in college	No. of trainings	363
P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	02,04	2.a, 4.3	2.a.2 4.3.3	6.87	Improved knowledge and skills among SC farmers.	Training programme for SC/ST farmers	No. of trainings	120



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



Key Focus Areas and Major Interventions 2022-23

- Area expansion of horticulture crops (vegetables- 15000 hectare, fruits- 9428 hectare, flowers- 732 hectare, spices- 1992 hectare).
- 5 demonstration projects for diversification of horticulture crops through advanced national and international technologies.
- Production of Fruit Plants (Grafted/ Budded) Nos.-2,78,700.
- Production of Papaya Plants Seedling Nos.-1,00,000.
- Production of Vegetable Seedling Nos.-1,65,00,00,00.
- Output-based incentive to organic and natural farming growers in 1000 acres.
- Establishment of Honey Testing Labs.
- 4000 sample testing for organic and pesticide residues in fruit and vegetable.
- To cover 1.0 Lakh acre area under Mukhyamantri Bagwani Bima Yojana. 30000 sqm. area covered under Hi-Tech Horticulture Units and latest technologies.

Horticulture crop Diversification Programme

Bhavantar Bharpayee Yojana

Crop Cluster Development Programme

Mukhyamantri Bagwani Bima Yojana

Hi-Tech Horticulture Technologies

Mechanisation of Organic/ Natural Farming

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
HOR - Horticulture								
P-01-27-2401-51-119-53-51- Establishment of Horticulture University	02	2.a	2.a.2	256.00	Improved research and development of Horticulture activities in Haryana.	Establishment of Horticulture University	No. of university	1
P-01-27-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers	07	7.2	7.2.1	207.00	Backward and forward linkages of horticulture produce strengthened through crop management and marketing, infrastructure & new technologies developed in Horticulture Sector, and PHM/PO structure promoted.	Integrated Pack Houses	No. of pack houses	30
						Formation of new FPOs (Farmer Producer Organizations)	No. of FPOs	261
						Addition of members in 261 new FPOs	No. of members	78300
						Addition of new members in 393 Old FPOs	No.	39300
						Technologies Harvesting Tools- Nos. of FPOs, Technologies Plastic Crates- Nos. of FPOs & Technologies Packaging Material- Nos. of FPOs	No.	300

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-27-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	02	2.4, 2.a	2.4.1, 2.a.1	50.00	Adoption of the new technologies and ensure availability of quality planting material to farmers for increased production and productivity that results in increased farmer's income.	Production of grafted fruit plants	No.of grafted fruit plants	278700
						Production of papaya seedlings	No. of papaya seeds	100000
						Production of vegetable seedlings	No. of vegetable seeds	1.65E+08
						Production of seed potatoes	Qtl. of Seeds	5500
						Apical Rooted Cuttings (ARC)	No. of ARC	50000
						Mini-tubers	No. of tubers	1500000
						Registration of potato growers	No. of potato growers	40
P-01-27-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	02	2.3	2.3.3	10.00	Diversification of horticulture crops leading to financial sustainability of farmers suffering from crop losses due to adverse weather and natural calamities.	Diversification of horticulture crops	Acre	120000
P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	02	2.3, 2.4	2.3.3, 2.4.1	248.29	Farmers adopt Horticulture activities as their crop and technological activities with government subsidies help to increase their income per unit area.	Replacement of Cladding material in protected structure (All Districts)	sqm.	152018

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Promotion of Onion crop in Haryana State (All Districts)	Ha.	524
						Area expansion of Date Palm & Pomegranate (All Districts)	Ha.	140
						Mushroom (Non-Button) (All Districts)	Nos.	3333
						Water Soluble fertilizer (All Districts)	Nos.	3000
						Individual Farm Pond (All Districts)	Nos.	150
						Subsidy on Pheromone Traps/ Sticky Traps/ Solar Powered LED Light Traps (All Districts) (GAP)	Nos.	0
						Bee Keeping- Bee Boxes	Nos.	235000
						Bee Keeping- Bee Colonies	Nos.	235000
						Bee Keeping- Bee Equipments	Nos.	160000
						Distribution of Veg. minikits varieties developed by HAU/MHU	Nos.	9000
						New Proposal- Diversification in orchards	Acre	10000
						New Proposal- Diversification in vegetables & spices	Acre	10000
						New Proposal- Alternate technologies (solar PV panels)	Nos.	50

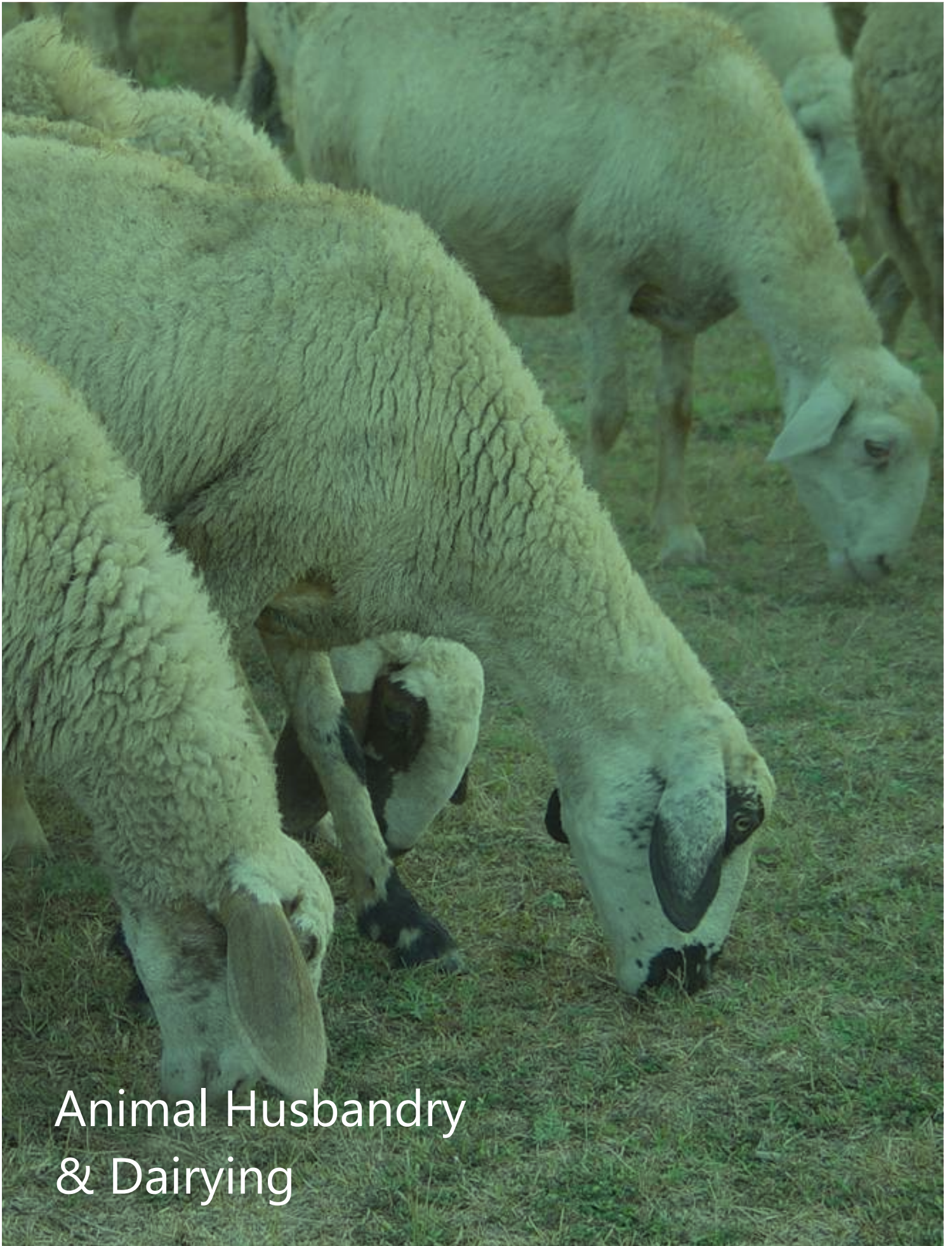
Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						New Proposal- Year around mushroom cultivation, non- AC mushroom unit	Nos.	20
						New Proposal - Seasonal mushroom cultivation low -cost thatched hut	Nos.	200
						New Proposal- Iron staking in fruits & vegetables crops	Acre	500
						New Proposal- Solar fencing	Running mtr.	750000
						New Proposal- Horticulture Mechanization -Beneficiaries	Nos.	1000
						New Proposal- Hi-tech Horticulture units (hydroponic, aeroponics, hi-tech protected structures	Sqm.	30000
						New Proposal- Insect Net Fencing	Running mtr.	20000
						Shivalik Area- Ginger powder making/ Sonth machine	Nos.	85
						Shivalik Area- Mushroom Trays	Nos.	9956
						Shivalik Area- Tool kit	Nos.	91
						Shivalik Area- Walk-In-Tunnel	Sqm.	4000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Shivalik Area- High value veg. cultivation under protected structure	Sqm.	4000
						Shivalik Area- Power tiller (Below 8 BHP)	Nos.	90
						Non-NHM Districts-Fruit Area Expansion	Ha.	75
						Non-NHM Districts- Fruit Area Maintenance	Ha.	81
						Non-NHM Districts- Mushroom Projects	Nos.	60
						Non-NHM Districts- Flower Area Expansion	Ha.	260
						Non-NHM Districts- Protected Structures	Sqm.	862167
						Non-NHM Districts- Protected Cultivation	Sqm.	862167
						Non-NHM Districts Small Packhouse	Nos.	20
						Non-NHM Districts-Low Cost Onion Storages	Nos.	10
						Crop Cluster- Integrated Vegetable Cultivation	Ha.	4149
						Crop Cluster- Bamboo stacking	Ha.	880
						Crop Cluster MS Iron staking	Ha.	125

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Crop Cluster-Plastic Tunnel	Ha.	880
						Crop Cluster-Plastic mulching	Ha.	2420
						Shivalik Area-Mobile Van (1.5 MT capacity)	Nos.	3
						Shivalik Area-Bamboo Stacking in Vegetable	Nos.	60
						Shivalik Area-Conveyance Pipeline	Mtr.	40000
						Shivalik Area-Rain water harvesting Tank	Nos.	81
						Shivalik Area-Crop cover-Poly Propylene Cloth	Sqm.	30000
P-01-27-2401-51-190-99-51-Bhavantar Bharpayee Yojana in Haryana State	02	2.3	2.3.3	10.00	Price volatility risk mitigated for horticulture producer during low price in whole sale market in Haryana.	Stable price benefits on twenty one Horticulture crops	Acre	120000
P-01-27-2401-51-789-98-51-Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	10	10.2	10.2.1	10.00	Adoption of Horticulture crops by SC Farmers.	Subsidy on Mushroom Trays	Nos. of trays	30000
						Subsidy on Bamboo Staking in vegetable crops	Acre	225
						Subsidy on MS Iron staking	Acre	22
						Subsidy on Protected structure	Sqm.	90000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Subsidy on High value veg./flower grown in protected structure	Sqm.	80000
						Subsidy on Mobile vending e-cart	No. of E-Cart	22
P-01-45-6401-51-190-96-51- Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for the Establishment of Apple Fruit and Vegetable Market at Pinjore	02	2.c	2.c.1	43.00	Improved infrastructure for fruit and vegetable market in Haryana.	Establishment of Apple fruit & Vegetable Market, Pinjore	Nos. of markets	1
P-01-45-6401-51-190-97-51- Scheme for Providing Loan to HIHMC Panchkula for Establishment of India International Horticulture Market, Ganaur, Sonapat	02	2.c	2.c.1	500.00	Improved market infrastructure at IIBM, Ganaur.	Establishment of Haryana International Horticulture Market	Nos. of markets	1
P-02-27-2401-51-119-69-51- Scheme for National Horticulture Mission	02	2.4	2.4.1	145.02	Farmers adopt Horticulture activities as their crop and technological activities.	Seed Production	Ha.	548
						Area Expansion fruit	Ha.	9428
						Area Expansion vegetable	Ha.	15000
						Mushroom production unit	Nos. of units	72
						Flowers	Ha.	732
						Spices, Aromatic & Rejuvenation	Ha.	1992
						Water Farm Ponds constructed	Nos. of ponds	112
Protected Cultivation	Ha.	645						

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Mechanization	Nos. of machines	1644
						PHM & Marketing	Nos.	779
						Plastic Crates	Nos. of crates	120000
						Solar Fencing	Mtr.	42564
						HRD, Seminar, Workshops etc.	Nos. of seminar/ workshops	798
						IPM/INM	Ha.	9600
						CoE	Nos. of CoE	2
						Bee-keeping boxes/hives	Nos. of boxes/hives	18594
						Others	Nos.	144
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers	02,12	2.4, 12.3	2.4.3 12.3.2,	35.00	SC Farmers to adopt horticulture activities as their crop and technological activities.	Area Expansion vegetable	Ha.	1800
						Area Expansion Fruits & Spices	Ha.	1026
						Water Farm Ponds	Nos. of ponds	14
						Protected Cultivation	Ha.	108
						Promotion of IPM/INM	Ha.	480
						Bee-keeping boxes/hives	Nos. of boxes/hives	4800
						Mechanization	Nos. of machines	180
						Marketing, PHM & Special Interventions etc.	Nos.	2472
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	2.1, 2.3	2.3.3	10.00	Promotion of organic farming among farmers and decreased input cost at farms level.	Quality Control Labs- Testing of Samples for pesticide residue	No. of Samples	4000



Animal Husbandry
& Dairying

2.3

Animal Husbandry & Dairying



Vision

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



Mission

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



Major Objectives

- Providing veterinary health care and diagnostic facilities.
- Providing quality breeding services to enhance productivity.
- Upgrading and conserving indigenous breeds.
- Control quality of feed, milk, and milk products.
- Promoting dairying for self-employment.
- Launch and sustain Special Livestock Production Programme for social upliftment.



Key Focus Areas and Major Interventions 2022-23

- Construction of 40 new government veterinary institutions.
- Risk management to livestock farmers (2,00,000 animals) under National Livestock Mission.
- Establishment of 3 Pashu Sanjeevani Seva Kendra and 100 Call centres.
- Establishment of 70 mobile veterinary clinics and one call centre for emergency response.
- Benefits to 60 lakh livestock farmers under Pashu Sanjeevani.

Strengthening of Veterinary Institutions

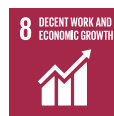
Pashu Kisan Credit Cards (PKCC)

Hi-tech Dairy Units

Conservation of Indigenous Breeds

Livestock Health and Disease Control

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
ANH- Animal Husbandry								
P-01-28-2403-51-001-95-98- Scheme for Strengthening of Human Resources and Infrastructure Establishment Expenses	09	9.a	9.a.1	17.00	Strengthening the human resource and infrastructure.	Salary & wages of Contractual and IT Staff	No. of employees	200
P-01-28-2403-51-101-62-51- Opening /Up-gradation and Strengthening of Vety. Institutions	02	2.5	2.5.2	160.50	Improved rural extension services for specialized veterinary services using modern diagnostic techniques and medicines to the ailing livestock free of cost through the government.	No. of Veterinary Institutions will be increased to provide better facilities to the livestock owners, Provision of salary /wages, Creation of PKS at Government Veterinary Hospitals and Hadda Rori at village level and Pashu Sanjeevani Sewa Kendra	No. of institutions	40
							No. of employees	1750
							No. of PKS	1040
							No. of centres	3
P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	02	2.a	2.a.2	7.00	Enhanced milk production capacity by encouraging farmers to rear the indigenous breeds of high yielding cows and buffaloes.	Provision of cash incentive for the Indigenous cattle /Murrah Buffalo owners that will encourage the farmers to rear Indigenous cows and Buffaloes	No. of beneficiaries	2500

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-28-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	02	2.5	2.5.2	20.00	Improved infrastructure, feed, and fodder in the existing 550 Gaushalas.	Grants / funds to Gau Sewa Aayog for the welfare of Stray Cattle.	No. of Gaushalas	600
P-01-28-2403-51-102-70-51- Scheme for Establishment of Hi-tech Dairy units	02	2.a	2.a.2	12.00	Enabling opportunities of self employment for unemployed rural /urban youths, enhancing the milk production and help to provide additional income to the families of the young entrepreneurs.	Creating alternative livelihood opportunities for unemployed persons.	No. of beneficiaries	2500
P-01-28-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	02	2.a	2.a.2	20.00	Increased self employment among unemployed scheduled caste youths, enhanced milk production, and generation of additional income for the families of the young entrepreneurs by establishing dairy/piggery and sheep/goat unit.	Employment opportunities by establishing dairy/piggery and sheep/goat unit for scheduled castes	No. of beneficiaries	2500
P-01-28-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State-NABARD Assistance	02	2.1, 2.3	2.3.2	10.00	Better veterinary health care facilities under RIDF.	Reconstruction/ Construction of GVH/GVDs and veterinary poly clinic buildings and also arrange funds for such projects by tapping into other sources like loan from NABARD	No. of institutions	50

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-28-4403-51-101-99-99- Construction of Veterinary Infrastructure in the State-State Assistance	02	2.1, 2.a	2.a.1	25.00	Improved veterinary health care facility under State assistance.	Construction of new GVH/GVDs buildings	No. of institutes	50
P-02-28-2403-51-101-63-51- Livestock health and disease control	02	2.a	2.a.1	5.00	Reduction in infectious diseases like HS, FMD, Brucellosis etc.and monitoring the disease outbreaks through NADRS.	Prevention of diseases like HS, FMD, Brucellosis, PPR etc. in livestock	No. of vaccination	10000000



Fisheries

2.4

Fisheries



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Establishment of 4 new freshwater fish hatcheries under Pradhan Mantri Matsya Sampada Yojana.
- Construction of new grow-out ponds (600 Hectares).
- Construction of new ponds for the saline area (1000 Hectares).
- Fish production under new grow-out ponds (6000 MT).
- Establishment of integrated Aqua Park Centre of excellence in village Garwa- District Bhiwani.
- Establishment of world-class Aquarium complex in Gurugram.
- Construction of State of Art 5 wholesale fish market.

Pradhan Mantri Matsya Sampada Yojana

Fresh Water Aquaculture

Capacity Building of Fish Farmers

Ornamental Fisheries

Development of Saline affected areas

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
FIS - Fisheries								
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under fisheries Sector	02	2.3	2.3.2	5.20	Full time employment to persons belonging to schedule caste families in fisheries sector.	First year lease money subsidy	Ha.	450
						Purchase of nets	Nos. of nets	220
						Notified water units	Nos. of units	0
						Establishment of backyards	No. of units	0
						Subsidy on inputs (Pelleted feed)	He.	280
						Whole sale fish shop	No. of shops	5
						Retailer sale fish shop	No. of shops	10
						Training to fishermen/ fish farmers	No. of beneficiaries	5000
P-02-29-2405-51-101-72-51- Development of Freshwater Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	02	2.3, 2.a	2.3.2, 2.a.1	185.21	Revaluation through sustainable and responsible development of fisheries sector.	Coverage of water area under new rearing pounds	Ha.	0
						Fish seed stocking under new rearing pounds	Lakh	0
						Fish production under new rearing pounds	MT.	0
						Coverage of water area under new Grow-out pounds	Ha.	600

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Fish seed stocking under new Grow-out pounds	Quantity of seeds(in lakh)	150
						Fish production under new Grow-out pounds	MT.	6000
						Inputs	Ha.	600
						New fresh water in fish hatcheries	No. of hatcheries	4



Co-operation

2.5

Co-operation



Vision

Promotion of participatory, equitable socio-economic growth of the people of Haryana through cooperative values and principles.



Mission

Act as a catalyst in the development of Co-operative Movement in the State of Haryana through 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 Focus Areas and Major Interventions 2022-23

- Setting-up of Tetra Pack Plant at Milk Plant Rohtak.
- Modernization of 6 Milk Plants with the latest equipment and technology.
- Quality & Quantity based incentives ₹5/- per liter for the cow and buffaloes' milk to ensure remunerative prices to 90,000 milk producers.
- Subsidy on interest to 8.35 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, HSCARDB, and 7 Integrated Co-operative Development Project.
- Modernization along with setting up of power co-generation and ethanol plants in 3 Co-operative Sugar Mills.
- Loan to 10 co-operative Sugar Mills for making cane payments arrears to the cane growers.

Mukhya Mantri Dugdh Utpadak Parotsahan Yojana

Assistance to Haryana State Cooperative Agriculture and Rural Development Bank

Integrated Co-operative Development Project

Rebate on rate of interest regarding short term crop loans advanced by all Scheduled Banks

Financial Assistance to Co-operative Sugar Mills

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
COS- Registrar, Cooperative Societies, Haryana								
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	02	2.3	2.3.2	41.00	Procurement of quality milk and better availability of milk to Dairy Federation.	Quality & Quantity based subsidy of Rs.5/- per litre both of Cow & Buffalo milk to ensure remunerative prices to the Cooperative Milk Producers.	Milk Pourers	90000
P-01-33-2425-51-107-78-51- Assistance to HSCARDB	02	2.a	2.a.2	40.00	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	HSCARDB	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	2.3	2.3.3	300.00	Farmers will get interest free crop loan.	Subsidy on interest is provided to members of Primary Agricultural Credit Society (PACS) and District Primary Agriculture and Rural Development Banks (DPCARDBs) in Haryana	No. of farmers	835000
P-01-33-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	02	2.a	2.a.2	127.00	Improved milk chilling centres providing quality milk & benefiting the milk producers.	Establishment of Milk Chilling Centre at Dabwali and Tetra Pack Plant for packing of liquid milk, fruit juices and fermented milk products	No. of plants	2

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-33-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	08	8.2, 8.3	8.2.4, 8.3.4, 8.3.7	5.85	Empowerment of Dairy Cooperatives and providing hygienic and good quality Vita Milk and Milk Products to the consumers.	Empowerment of Dairy Cooperative structure by providing infrastructure for collection, chilling of raw milk at society level and marketing by maintaining cold chain	Equipment (Nos)	305
P-01-33-4425-51-107-86-51- Share Capital to House Federation	02	2.a	2.a.2	5.00	Improved capital base and to increase borrowing power of HOUSEFED.	Capital assistance to HOUSEFED	No. of HOUSEFED	1
P-01-33-4425-51-107-97-51- Govt.contribution to the share capital of Harco Bank	02	2.a	2.a.2	50.00	Enhanced borrowing capacity of HARCO bank.	Government gets dividend on share capital by investing amount in HARCO Bank (Case of HARCO Banks 50 crore sent to the Government)	No. of Harco Bank	1
P-01-33-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	02	2.a	2.a.2	70.00	Improved Risk Weighted Assets Ratio (CRAR) of District Central Cooperative Banks.	Financial assistance to District Central Cooperative Banks (Case of 10 DCCBs 50 crore sent to the government for approval)	No. of DCCBs	19

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-45-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	02	2.a	2.a.2	40.00	Bank will have the 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	No of HSCARDB	1
P-01-45-6860-04-101-95-51- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills	07	7.2	7.2.1	100.00	Modernization, expansion, and setting up of Power co-generation and ethanol plant in Cooperative sugar mills.	Financial assistance to Cooperative Sugar Mills in form of loan	No. of cooperative sugar mills	1
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	2.a	2.a.2	380.00	Timely payment of sugarcane to the farmers by Cooperative Sugar mills in Haryana.	Financial assistance to Cooperative Sugar Mills in form of loan	No. of cooperative sugar mills	10

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-33-2425-51-107-97-51-Integrated Cooperative Development Project	02	2.a	2.a.2	5.00	Improved integrated cooperative development operations.	Subsidy to cooperative societies/ institutions under ICDP project for man power development, training and incentives, monitoring and training to member of societies	No. of ICDPs	7
P-03-33-4425-51-108-94-51-Integrated Cooperative Development Project	02	2.a	2.a.2	33.00	Augmenting business of cooperative societies through ICDPs.	Improved infrastructure through financial assistance to ICDPs in form of share capital	No. of ICDPs	7
P-03-45-6425-51-108-99-51-Integrated Cooperative Development Programme	09	9.a	9.a.1	26.00	Augmenting business of cooperative societies through ICDPs	Improved infrastructure through financial assistance to ICDPs in form of share capital	No. of ICDPs	7



Forests

2.6

Forests & Wildlife



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Plantation and maintenance in 768 hectares of Aravalli regions.
- Establishment and maintenance of 64 herbal nature parks.
- Development of 10 hi-tech nurseries.
- Development of agroforestry on 5380 hectares of Panchayat/ community land, and on 2200 hectare of private farmland.
- Conservation and breeding of vultures in the Vulture Conservation Breeding Centre.
- Development of 3 Zoos, 2 Deer Parks, and 3 Breeding Centres in the State.
- Protection of wildlife and their habitats in 3000 villages in the state.
- Distribution of quality seed to school children, Panchayats, and the Government Department.
- Development of Oxy-vans in rural & urban areas.
- Plantation and maintenance of 405 Kms road under the green belt in urban areas.

Revitalization of institutions in Aravalli Hills

Maintenance of Herbal Nature Parks

Development of Agro-Forestry

Afforestation of Wasteland

Green Belts in Urban Areas

Greening of National Highways and other roads.

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
FRT - Forests								
P-01-30-2406-01-070-97-51- Buildings	09	9.1	9.1.3	15.00	Improved administrative infrastructure for the conservation of forests.	Construction of new buildings and repair of old buildings	No. of buildings	5
P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills	15	15.4	15.4.1	18.50	Increased forest cover and improved maintenance of old plantation.	Maintenance of old plantation road	Road KMs.	0
						Plantation and maintenance of old plantation	Ha.	768
P-01-30-2406-01-102-71-51- Herbal Nature Park	15	15.a, 15.b	15.a.1, 15.b.1	13.00	Establishment of new Herbal parks and Maintenance of 61 Herbal parks.	Herbal Parks & Maintenance of existing Parks	Nos. of herbal parks	64
P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	15	15.2	15.2.2	164.10	Improved quality of planting stock resulting in enhanced production for the farmers.	For plantation work in farmers fields.	Road Kms.	0
						Plantation work in farmers fields.	Hectares	13760
P-01-30-2406-01-102-88-51- Afforestation Waste land and Agro Forestry Project	15	15.3	15.3.1	60.41	Improved management of afforestation, waste land and agro-forestry activities.	Staff Salary	No. of employees	1746
P-01-30-2406-01-102-90-51- Green Belts in urban areas	11,15	11.7, 15.1	11.7.1, 15.1.2	10.00	Plantation work in urban areas and the towns increasing tree coverage area helping environmental improvement and air pollution control.	Plantation activities in cities & towns and maintenance of old plants	Road KMs.	405

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-30-2406-02-110-93-51- Wildlife Protection in Multiple use Area	15	15.7, 15.c	15.7.1, 15.c.1	9.90	Effective and efficient management and implementation of wildlife protection activities.	Staff salary, wildlife habitat management, purchase of equipments and maintenance of national parks/wildlife sanctuaries	Nos. NPS/WLS	9
P-01-30-2406-02-800-98-51- Extension of Zoo and Deer Parks	15	15.a	15.a.1	8.93	Efficient management and better facilities at zoo and deer parks.	Staff salary, maintenance of Zoos, deer parks and breeding centres	Nos. of Zoos/deer parks/breeding centres	7
P-02-30-2406-01-102-64-51- National Afforestation Programme (National Mission for a green India)	13	13.2	13.2.2	35.00	To mitigation and adaptation of climate changes	Plantation activities	hectare	5783
P-02-30-2406-02-110-88-51- Integrated Development of Wild Life Habitats	15	15.5	15.5.1	8.00	To maintain the wildlife habitats managements in the Sanctuaries and Vulture Care Centre in the state	Maintenace of Wildlife sanctuaries and vulture care Centre	Nos. of Wildlife sanctuaries	11



Environment

2.7

Environment



Vision

Improvement and preservation of the environment through sustainable development.



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Construction of Environment Training Institute building at Manesar Gurugram.
- Grant-in-aid to 5500 Eco Club Schools/Colleges to promote environmental awareness.
- Ensuring environmental clearance to developmental projects through State Environment Impact Assessment Authority.
- Development of Empirical Model for air quality parameters using instructions and geo-spatial technology in collaboration with HARSAC.
- Training Programmes for Eco Club school in-charges in collaboration with HIPA and CSE in each district via virtual mode for 5500 Teachers.

Swarn Jayanti Environment Training Institute at Gurgaon

Establishment of Eco Club School

Environmental Training Education Awareness Programme

State Wetland Authority

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
ENV - Environment and Climate Change								
P-01-31-3435-03-003-98-51- Environmental Training Education and Awareness Programme	06	6.1, 6.2	6.2.2	0.50	Environment Awareness through various programmes in collaboration with NGOs, CSE and HIPA.	Creating Environmental awareness through various Programmes in collaboration with NGOs, CSE & HIPA	Magazine distribution in schools	550
						Master Trainer Programme under Capacity Building	No. of teachers will be trained	50
						Development of Empirical Models for air quality parameters using instructions and geospatial technology in Haryana in collaboration with HARSAC	No. of projects	1
						Eco Club Incharge training programme in collaboration with CSE and HIPA in each district via virtual mode	No. of teachers	5500
P-01-31-3435-03-003-99-51- Setting up of Environment Training Institute at Gurugram	13	13.3	13.3.1	6.86	Promotion of environmental sensitive knowledge in all sections of society, trained industrial workers for waste handling, and research studies on air and water quality.	Construction of Swarna Jayanti Environment Training Institute at Manesar, Gurugram	No. of building	1

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-31-3435-03-102-97-99- State Environment Impact Assessment Authority-Establishment Expenses	12	12.4	12.4.2	2.86	Efficient environment clearance to various projects received for EC	Payment of TA/DA and sitting facilities for the staff	No. of members for payment of TA/DA and sitting facilities	13
P-01-31-3435-03-102-98-51- Establishment of Eco Clubs	13	13.3	13.3.1	2.50	Funds will be distributed to 5250 Eco Clubs Schools and 100 Eco Clubs colleges in the State of Haryana through Direct Benefit Transfer(DBT) for Environmental Awareness Activities.	Funds will be distributed to 5250 Eco Clubs Schools and 100 Eco Clubs colleges in the State of Haryana through Direct Benefit Transfer(DBT) for Environmental Awareness Activities	No. of Schools/ Colleges	5350
P-01-31-3435-03-104-99-51- Climate Change Division	13	13.2	13.2.1	0.56	The implementation of SAPCC will help in mitigate the adverse effect of climate change by adopting measures of SAPCC and will enhance the quality of forest cover, and improvement of ecosystem.	The implementation of SAPCC will help in mitigate the adverse effect of climate change by adopting measures of SAPCC and will enhance the quality of forest cover, and improvement of ecosystem.	No. of State Action Plan of Climate Change	1
						Establishing of climate change learning lab in the Forest Training Institute at Pinjore	No. of climate change labs	1

REGIONAL DEVELOPMENT AND LOCAL SELF-GOVERNMENT





3

REGIONAL DEVELOPMENT AND LOCAL SELF-GOVERNMENT

Rural Development	60-65
Development & Panchayats	66-71
Urban Local Bodies	72-78
Town & Country Planning	80-82
Economic & Statistical Analysis	84-87



Rural Development

3.1

Rural Development



Vision

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



Mission

- Eradication of poverty through improvement in livelihood opportunities of 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 below poverty line households in rural areas.
- Infrastructure development through various rural development schemes.
- Land development and water resource conservation.



Key Focus Areas and Major Interventions 2022-23

- 31,500 persons will be given interest subvention to support SHGs.
- 15 villages to be developed as model villages under the Saansad Adarsh Gram Yojana scheme.
- 7500 SHGs will be formed for livelihood activities under the NRLM scheme.
- 335 works will be undertaken in Rurban clusters.
- Basic facilities and development work in 92 villages will be undertaken under Pradhan Mantri Adarsh Gram Yojana (PMAGY).
- 350 rain-water harvesting structures will be constructed to prevent soil erosion and recharging groundwater table.

Women Empowerment

Essential services in rural areas

Self Reliant SHGs and members (NRLM/Aajeevika)

Skilled Labour Force

Upliftment of villages (PMAGY)

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
RUD - Rural Development								
P-01-32-2501-06-102-99-51- Scheme for providing interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	05	5.a,	5.a.5	5.00	Women empowerment and economic self-reliance among SHG members.	Interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	Nos. of eligible persons of SHGs	31500
P-01-32-2501-06-800-97-51- DRDA Administration	01	1.a	1.a.2	35.00	Improved essential services in rural areas.	Monitoring of various Centrally & State Sponsored Schemes	No. of employees	352
P-01-32-2505-01-702-88-99- Swaran Jayanti Khand Utthan Yojana -Normal Plan	06	6.6	6.6.1	50.00	Holistic development in the identified 20 blocks.	Developmental imbalances addressed	No. of blocks identified	20
P-01-32-2505-01-789-99-51- Swaran Jayanti Khand Utthan Yojana	06	6.6	6.6.1	10.00	Holistic development in the identified 20 blocks.	Developmental imbalances addressed	No. of blocks identified	20
P-01-32-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	01	1.a	1.a.2	180.20	No. of villages achieved 'Vidhayak Adarsh Gram' development parameters in Haryana.	Development works in identified villages by the MLAs	No. of constituencies	90
P-02-32-2501-05-101-99-51- Integrated Wasteland Development/ Management Project	06	6.5	6.5.1	32.00	Improved conservation of rain water, recharged ground water and increased productivity in the rain fed areas by enhancing moisture conservation.	Prevention of soil erosion and recharging of ground water table	Rain Water Harvesting Structure	550

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	06	6.4	6.4.2	8.00	Recharged ground water, reduced soil erosion, enhanced moisture conservation and increased productivity in the rain fed areas.	Increase in rain water harvesting structures and capacity in Haryana.	Rain Water Harvesting	110
P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika)-Normal Plan	01	1.3	1.3.4	110.00	Improved self and wage employment opportunities for rural women/youth.	SHGs formed for earning their livelihood activities	No. of SHGs	7500
P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	01	1.3	1.3.4	105.00	SHGs members have become economically self-reliant.	SHGs are formed for livelihood activities	No. of SHGs	7500
P-02-32-2501-06-800-97-51- DRDA Administration	01	1.a	1.a.2	8.00	Better implementation and management of various Rural development programmes.	Implementation & monitoring of Rural Development schemes i.e. Wage Employment Programme and Area Development Programme	No. of employees	352
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)- Normal Plan	01	1.3	1.3.3	450.00	Improved economic security, better rural assets and empowerment of socially disadvantaged groups.	Person-days generation through MGNREGA	No. of person-days	200
P-02-32-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJKV)	09	9.1	9.1.1	50.00	Inclusive development and growth in minority populated block.	Creating infrastructure in blocks having 25% minority population	No. of blocks	15

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	01	1.a	1.a.2	200.00	Improved infrastructure and skilled labour force to boost economic activities in urban clusters.	The Rurban clusters would be developed by provisioning of training linked to economic activities, developing skills, local entrepreneurship and by the provision of necessary infrastructure amenities	No. of works	335
P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	06	6.6	6.6.1	20.00	Number of villages showing good education, health and other public facilities.	No. of selected villages with more than 50% SC population developed	No. of villages	20
P-02-04-2506-51-103-99-98- National Land Records Modernization Programme- Survey/resurvey and Modern Record Rooms	16	16.6	16.6.1	9.40	Modernization of land record system leading to updated land records and efficient management.	1160 Computer 274 MFDs, 100 Online UPS, Wi Fi chards sites, 1961 nos. compactors and Operating system for servers have been procured and supplied to the tehsil for setting up of Modern record rooms	% of Modern revenue record rooms	100
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	02	2.a	2.a.2	0.95	Completion of the Agriculture Census for better planning.	Agriculture Census conducted after every 5 years	No. of Employees	6

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff-Establishment Expenses	02	2.a	2.a.2	1.69	Rationalisation of Minor Irrigation Statistics.	Efficient and effective coordination between departments dealing with irrigational statistics	No. of Employees	3
P-03-04-2506-51-103-99-99- National Land Records Modernization Programme- Computerization of Land Records	16	16.6	16.6.1	3.67	All jamabandis for e-Girdawri have been placed on the website http://Jamabandis.nic.in in public interest.	Pilot Testing of e-Girddawari has been done in the State with good results. The 7088 jamabandis have been placed on the website http://Jamabandis.nic.in in public interest. There is a budget provision of Rs. 367.00 lakh for the year 2022-23 under this scheme for remaining work.	7088 villages	7088



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 improve 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 (CSS) and State plan schemes.



Key Focus Areas and Major Interventions 2022-23

- 25 SC populated villages will be provided with improved sanitation, sewerage system and electricity.
- 2110 villages will be upgraded with Knowledge Centre, Anganwadi Centre, Government, Veterinary Dispensaries and Government Veterinary Hospitals.
- 135000 persons will get employment in construction work under Community Development scheme.
- 6391 development works will be undertaken at GP/PS/ZP to provide basic amenities.
- 6391 development works will be undertaken at GP/PS/ZP to provide infrastructure and human resource.
- 25000 village youth will be given awareness for rural development.

Better community services (SMAGY)

Villages at par with towns

Employment Generation

Sanitation and drinking water

Infrastructure and human resource development

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
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	9.1	9.1.1	1600.00	Development of infrastructure for better quality of life and opportunities for economic development.	Pavement of streets and drains, Construction of various community buildings and other assets	No. of gram panchayats	6225
P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	04	4.a	4.a.1	10.00	Improved infrastructure for educational institutions in rural areas.	Developmental work for educational infrastructure	No. of works	15
P-01-32-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	06	6.b	6.b.2	100.00	Improved sanitation in villages through increased incentivisation.	Award to Gram panchayat.	No. of gram panchayats	6225
P-01-32-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	01	1.4	1.4.4	50.00	Development of villages.	Providing urban like facilities in and around villages.	No. of villages	1
P-01-32-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	01	1.a	1.a.2	550.00	Holistic Development of villages.	Development of villages infrastructure	No. of gram panchayats	6225
P-01-32-2515-51-102-96-99- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY)- Normal Plan	09	9.1	9.1.1	30.00	Providing urban area like facilities.	Upgrading sanitation, sewerage pipeline and street lights	No. of villages	35
P-01-32-2515-51-102-97-51- New Construction/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	09	9.1	9.1.1	150.00	Improved infrastructural facilities at the Panchayat level.	Construction of Gram Sachivalya, block office building and Zila Parishad building	No. of blocks, No. of Zila Parishad	38

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	01,10	1.a, 10.1	1.a.2, 10.1.1	350.00	Infrastructure development for better quality of life and enhanced opportunities for economic development.	Pavement of streets & drains, Construction of various community buildings and other assets	No. of gram panchayats	6225
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	01	1.a	1.a.1, 1.a.2	30.00	Reduced inequalities and promote better quality of life.	Providing electricity, water supply, water supply streets etc in colonies for BPL	No. of works	4871
P-01-32-2515-51-789-91-51- Scheme for assistance to Haryana Rural Development Authority	01	1.4	1.4.4	20.00	Provide facilities to village like urban areas.	To provide urban like facilities in and around urban areas	No. of villages	1
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	08	8.5	8.5.1	300.00	Effective and efficient management of various activities to improve the sanitation services in the State.	Wages of Safai Karmcharies	No. of Safai Karmcharies	10448
P-01-32-2515-51-789-97-51- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	09	9.1	9.1.1	200.00	Improved infrastructural facilities in SC villages.	Development of infrastructure	No. of works	2000
P-01-32-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	06,11	6.a, 11.a	6.a.1, 11.a.1	10.00	Improved facilities in rural areas.	Upgrading sanitation, sewerage pipeline and street lights	No. of villages	25
P-01-32-4515-51-101-99-51- Deenbandhu Haryana Gram Uday Yojana	09	9.1	9.1.1	200.00	To promote education, institutional strengthening, and livestock management.	Construction of villages Knowledge Centres, Anganwadi centre, GVD, GVH	No. of works	626

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-32-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	16	16.b	16.b.0	90.00	Strengthen institution for capacity enhancement of PRI at various tiers and enable them to achieve good quality standards in infrastructure, facilities, human resource and outcome-based training	Training of PRI members and panchayat functionaries	No. of trainings	36
P-02-32-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- Normal Plan	12	12.5	12.5.1	500.00	Declaration of villages as ODF plus	Grey water management, solid waste management, Gobardhan projects, Faecal Sludge Management projects, IHHLs, IEC activities	No. of CSCs	200
						Sanitation	No. of ODF Plus villages	450
						Sanitation	No. of IHHLs	20000
						Sanitation	No. of SWM	800
						Sanitation	No. of LWM	400
						Sanitation	No. of GOBARDHAN	22
P-02-32-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin) for Scheduled Castes	12	12.5	12.5.1	50.00	Declaration of villages as ODF plus	Grey water management , solid waste management, Gobardhan projects, Faecal Sludge Management projects, IHHLs, IEC activities	No. of IHHLs	5000
						Sanitation	No. of ODF Plus villages	450

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Sanitation	No. of IHHLs	22
						Sanitation	No. of CSCs	200
						Sanitation	No. of SWM	800
						Sanitation	No. of LWM	400
P-03-32-2515-51-198-98-51- Grant-in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission	08	8.b	8.b.1	968.00	Improved sanitation and drinking water facilities at village, GP/PS/ZP levels.	Various type of development works at GP/PS/ZP to provide basic services of sanitation, maintenance of ODF, supply of drinking water, and rain water harvesting & recycling	No. of gram panchayats	6225



Urban Local Bodies

3.3

Urban Local Bodies



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Development work for construction of drainage, streetlights and roads in 93 municipalities.
- Small shopkeepers affected from natural calamities will be compensated in 93 municipalities.
- Smart city projects will be implemented in 94 cities.
- Providing basic services such as water supply, sewerage, urban transport etc. with 38 projects under AMRUT Mission.
- 82 municipal corporations will be provided with greater financial support.
- Development works will be undertaken in slum areas to improve public infrastructure in 93 municipal committees.

Public Infrastructure

Compensation and protection to small shopkeepers

Ease of living in cities and environmental improvement

Improving Quality of life of poor people

Financial prudence

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-15-2217-80-192-98-51- Strengthening of Fire Services	11	11.5	11.5.1	100.00	Strengthening the fire service for saving the life and property of the public in the State of Haryana by procuring fire vehicles and equipments.	Fabrication on above purchased 250 numbers chassis for different fire vehicle	No. of chassis	250
						Procurement of the fire vehicles and equipment for the safety from fire incidents in the state. Hydraulic Platform, turn table ladder (101 Mtrs, 55 mtrs, 32 mtrs) purchased	No. of Districts	3
P-01-15-2217-03-191-99-51- Mukhyamantri Samagra Shahri Vikas Yojna	11	11.1	11.1.1	1131.86	Holistic and sustainable development of cities.	Implementation of Hon'ble CM Announcement and development works (pending 59 and 299 in progress)	No. of works	399
P-01-15-2217-80-191-92-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	08	8.1	8.1.1	1221.67	Improved public infrastructure and ease of living at municipalities.	Development works: budget utilised by the urban local bodies on the basis of population (80%) and area (20%) for drainage, street lights, roads, etc.	No. of development works	93

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-15-2217-80-191-95-51- Services of Sewage water supply and Drainage in Municipal Corporation	06	6.2	6.2.1	125.00	Smooth transition and implementation of PHE services in Municipal Corporations.	Operation and Maintenance of PHE Services transferred from Public Health Engineering Department to Municipal Corporations	No. of services	2
P-01-15-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	11	11.a	11.a.1	100.00	Improved financial position of Municipal Corporations.	Allocation is finalized by the FD (ERAMU Branch)	Nos. of MCs	11
P-01-15-2217-80-192-90-51- Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	11,16	11.b, 16.6	11.b.2, 16.6.1	40.00	Swift compensation and social protection to small shopkeepers affected by natural disaster.	Claim for compensation to small shopkeepers affected because of natural disasters	Nos. of MCs	93
P-01-15-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	11	11.a	11.a.1	50.00	Improved financial position of Municipal Corporations.	Allocation is finalized by the FD (ERAMU Branch)	Nos. of MCs	82
P-01-15-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	11	11.a	11.a.1	489.50	Improved public infrastructure and ease of living at municipalities.	Development works : budget utilised by urban local bodies on the basis of population (80%) and area (20%) for drainage, street lights, roads, etc.	Nos. of MCs	93

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-15-2217-80-789-94-51- Deen Dayal Upadhyaya Sewa Basti Utthaan	10,11	10.4, 11.1	10.4.1, 11.1.1	35.00	Improved public infrastructure and ease of living in slum areas.	Execution of various development works	Nos. of MCs	93
P-02-15-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	11	11.1	11.1.1	636.88	Improved quality of life for all, especially the poor and the disadvantaged in the cities.	Providing basic services (e.g. water supply, sewerage, urban transport) to households and build amenities in cities	No. of AMRUT Projects	38
P-02-15-2217-80-192-87-51- Smart City	11	11.3	11.3.1	600.00	Improved public infrastructure, environmental parameters, and ease of living in cities.	Smart City Projects : FSCL: (1) Currently, Projects costing to Rs. 442.97 Cr. are under execution. (2) FSCL has identified around 50 projects, 7 projects are completed, 11 projects are under execution	No. of projects	94
P-02-15-2217-80-192-88-51- Swachh Bharat Mission	06	6.2	6.2.1	859.28	Improved health and sanitation conditions in 5 cluster areas.	Swachh Bharat Mission in 5 clusters namely 1. Karnal-Thanesar-Kaithal, 2. Panchkula, 3. Ambala-Yamunanagar, 4. Bhiwani, and 5. Sirsa.	No. of clusters	14
						Construction of toilets	No. of toilets	14200
						Bioremediation of legacy waste	Project cost (Rs.in crore)	65

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-15-2217-80-192-89-51- National Urban Livelihood Mission	08	8.6	8.6.2	36.75	Reduced poverty and vulnerability of the urban poor households.	Enabling urban poor to access gainful self-employment and skilled wage employment opportunities: it is estimated that under various components of NULM scheme i.e. ESTP 37.50cr 2. SM&ID 2.70 cr 3. SEPO.40 cr, CB&T 6.00, SUH 2.95 cr, SUSV 4.00cr will be utilized in FY 2022- 23.	No. of beneficiaries	1600
						Employment through skill training and placement	No. of candidates	12000
						Formation of Self-Help Groups	No. of Self Help Groups	2160
P-02-15-2217-80-789-90-51- National Urban Livelihood Mission for Scheduled Castes	01,08,	1.a, 8.6	1.a.2, 8.6.2	16.80	Improved income and ease of living among SHGs members.	Formation of Self-Help Groups	No. of Self Help Groups	540
						Self-Employment Program	No. of beneficiaries	400
						Employment through skill training and placement	No. of candidates	3000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	11	11.3	11.3.1	465.34	Improved financial position of Municipal Corporations.	GIA released to Municipalities on the basis of Population 80% and Area 20%	Nos. of MCs	11
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	11	11.3	11.3.1	261.76	Effective and efficient administration and implementation of public development work in municipalities and Municipal Councils.	GIA released to Municipalities on the basis of Population 80% and Area 20%	Nos. of MCs	82
P-01-15-2217-80-800-76-51- Shifting of Milk Dairies	2	2.c	2.c.1	50.00	Improved basic amenities in milk dairies.	Shifting of milk dairies	Nos.	5
P-01-15-2217-05-191-99-51- Jagmag Shahar	11	11.1	11.1.1	395.43	Sustainable and cost effective street lighting.	LED Lights installed under Jagmag Shahar Yojna.	Nos. in lakh	4



Town & Country Planning

3.4

Town & Country Planning



Vision

Plan and regulate sustainable urban development in the State.



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- 360 works to improve Metro Transport in NCR Satellite around Delhi.
- 1500 development works by HSVP, GMDA under Mangal Nagar Vikas Yojana.

Mangal Nagar Vikas Yojana

Finalization of Development Plan

Sewerage & Drainage Works

E-services for Improved Governance

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
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	9.1	9.1.1	100.00	Improved metro rail facilities and smooth public mobility in the NCR area.	Reconstruction activity under Delhi and Panipat SNB corridor (metro project as 18% share of Govt.)	No. of activities	360
P-01-14-4217-60-051-89-51- Mangal Nagar Vikas Yojana	06	6.3	6.3.1	1500.00	Improved infrastructure and ease of living in urban areas.	External development works by HSVP, GMDA	Rs. in crore	1500

An aerial photograph of a lush green valley. The foreground shows terraced agricultural fields with various crops. A small stream flows through the fields. In the middle ground, a large, calm lake reflects the surrounding greenery. On the far side of the lake, a small village with several buildings is visible, nestled among dense trees. The background consists of rolling green hills under a clear sky. The entire image has a strong green color cast.

Economic & Statistical Analysis

3.5

Economic & Statistical Analysis



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Extensive use of technology for geo-mapping the establishment at the lowest level.
- Best Practices case study on 'Saksham Yuva' and publication of a booklet on good practices in Haryana.
- Strengthening SDG-based M&E and publishing budgetary documents for 2022-23.
- Collection of urban Statistics under Rajiv Awas Yojana.
- Critical appraisal of ongoing programs.
- Maintenance of IT system in 22 district offices and headquarter.

Technological Upgradation

Modernisation of State Statistical System

Capacity Building

Removing Regional Imbalances

IT Management

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
ESA - Department of Economic and Statistical Analysis, Haryana								
P-01-07-3451-51-102-94-51- Swarna Jayanti Haryana Institute for Fiscal Management	08	8.1, 8.5,	8.1.1, 8.5.2	5.00	Centre of excellence for capacity building of the state government departments in the field of Sustainable Development Goals, Public Financial Management and policies	Best Practices Case Study on 'Saksham Yuva' and publication of booklet on good practice cases in Haryana	No. of studies	2
						SDG Coordination Centre: Impart training to the official(s) of the Haryana Government, to meet SDG goals as per SDG Vision 2030 and releasing of annual Output-Outcome Framework Report and SDG Budget Allocation Report during budget session	No. of budget documents	3
P-01-07-5475-51-115-98-51- Swarna Jayanti Haryana Institute for Fiscal Management	09	9.1	9.1.3	2.00	Creation of infrastructure to impart training to the various departments on public financial management etc and other activities.	Construction of building for SJHIFM	Number	1
P-01-07-3454-02-001-95-51- Modernisation and Strengthening of State Statistical System	09	9.1	9.1.3	0.30	Achievement of recommendation of the National Statistical Commission	Strengthening and modernisation of State's Statistical System	No.	23

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-03-07-3454-02-001-80-51- Rajiv Awas Yojana Capacity Buildings/Preparator y/ICE Activities	11	11.3	11.3.1	0.20	Improved Statistics and analysis of urban properties.	Collection of urban Statistics relating to housing building construction, urban property etc.	Numbers	11
P-03-07-3454-02-001-92-51- Seventh Economic Census in Haryana	08	8.1	8.1.1	0.35	Improved Seventh Economic Census in Haryana	Use of technology for geographically mapping the establishments at lowest levels / Honorarium of Economic Census	No. of employees	75
P-01-07-5475-51-115-99-51- Strengthening of District Plan	08	8.1	8.1.1	240.00	Strengthened rural and urban local bodies on their local needs through welfare development works at district level	Development works	No. of development works	5000
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	10	10.4	10.4.1	160.00	Strengthened urban local bodies on their local needs through development works at district level for the welfare of the scheduled caste	Development works	No. of development works	3000

HUMAN DEVELOPMENT AND SOCIAL WELFARE





4

HUMAN DEVELOPMENT AND SOCIAL WELFARE

Elementary Education	90-97
Secondary Education	98-102
Higher Education	104-109
Technical Education	110-114
Skill Development & Industrial Training	116-120
Health	122-127
Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	128-131
Medical Education & Research	132-138
Food, Civil Supplies & Consumer Affairs	140-142
Women & Child Development	144-152
Sports & Youth Affairs	154-157
Welfare of Scheduled Castes & Backward Classes	158-162
Social Justice & Empowerment	164-169
Information, Public Relations & Languages	170-174
Housing for All	176-178



Elementary Education

4.1

Elementary Education



Vision

Universalization of equitable and quality elementary education.



Mission

Free and compulsory quality education for all children at the elementary level.



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Monthly stipend to 3.7 lakh BC-A students from class 1st to 8th.
- Monthly stipend to 6.3 lakh SC students from class 1st to 8th
- One-time cash award to 6.3 lakh SC students for academic excellence.
- Conduct cultural activities for 12.0 lakh school students.
- Provide school stationery and bags to 11.2 lakh students.
- 11.2 lakh students to be provided mid-day meal.
- Free textbooks to 17.6 lakh students under Sarva Shiksha Abhiyan.

Reduce drop out rate among BC students

Encouraging SC student for academic excellence

Provide digital board and other equipments

Improved nutrition and health among government and primary schools

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

Provide schools stationary bags

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
EDP - Education (Elementary)								
P-01-09-2202-01-101-95-51-Expansion of Facilities Classes VI-VIII (Full time)	04	4.a	4.a.1	360.00	Promotion of Mathematics and Science education in Govt middle schools.	To provide single desks, dual desks, chairs digital equipments like no. of art boards, rostrums, set up of language labs etc., for promotion of Mathematics and Science Edu. in Govt. Middle Schools	No. of schools	1418
						Hon'ble CM has approved to provide digital boards/other equipment for the upliftment of education standards for the students of classes 1 to 8 in Sanskriti Model Schools of the State	No. of schools	9089
						Providing digital boards/ other equipments for the upliftment of education standards for the students of class I-VIII in Sanskriti Model school of the State.	No. of schools	1418

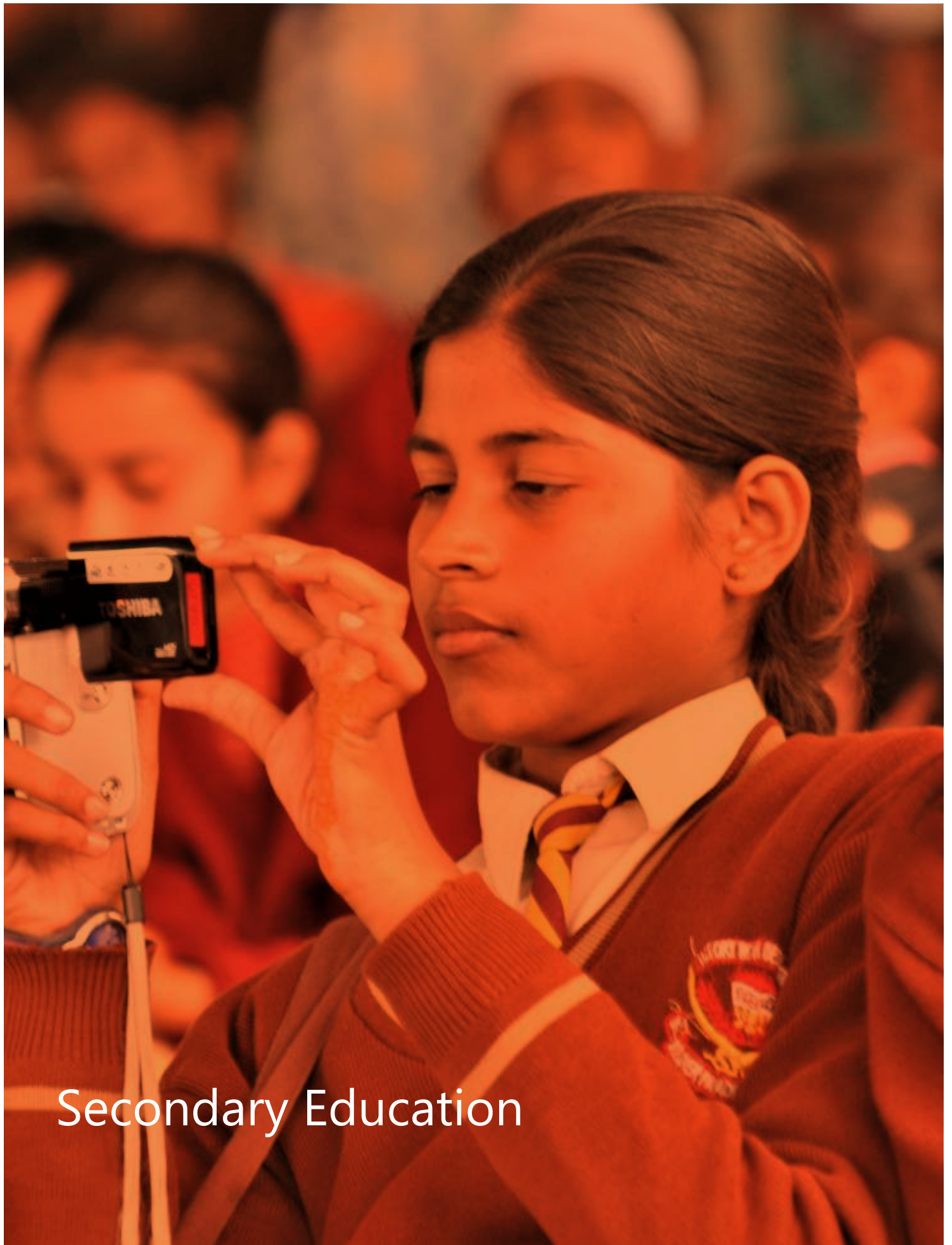
Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	04	4.1, 4.a	4.1.4, 4.a.1	62.00	Improved facilities in Govt schools under Mukhyamantri School Saundarya Karan Protsahan Puruskar Yojna.	Provide playway material, reading concept and expansion of facilities/ infrastructure in Primary Sanskriti Model School	No. of schools	284
						To provide play way material, reading concept, enhancement of Primary sanskriti Model Schools, Mukhya Mantri School Sondariya Karan Protsahan Puruskar Yojna	No. of schools	1418
P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes-I VIII	04	4.1, 4.2	4.1.1, 4.1.2	56.00	Reduction in drop out rate among BC-A students of I-VIII class.	Monthly Stipend to BC A students in Classes 1 to 8	No. of schools	370000
P-01-09-2202-01-109-85-51- Monthly Stipend to BPL students in classes I-VIII	04	4.1	4.1.1, 4.1.2	5.00	Reduction in drop out rate among BPL students of I-VIII Classes.	Monthly Stipend to BPL Students in Classes 1 to 8	No. of schools	30000
P-01-09-2202-01-789-97-51- Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	04	4.1, 4.2	4.1.1, 4.1.2	160.00	Reduction in dropout rate and better learning outcome among all SC students in Classes-IVIII.	Monthly Stipends to all Scheduled Caste Students in Classes 1 to 8	No. of schools	636000
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	04	4.1	4.1.1, 4.1.2	65.00	Encouraging SC Students for academic excellence.	One time cash award scheme for scheduled caste students in Classes 1 to 8	No. of schools	636000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-09-2202-01-800-91-98- Swaran Jyanti Programme Sugam Shiksha Providing Of Teachers To All Schools	04	4.c	4.c.1	70.00	Improved teacher-pupil ratio in class.	Providing teachers to all schools	No. of teachers	4500
P-01-09-2202-01-800-91-99- Swaran Jyanti Programme Swacch Prangan	03	3.c	3.c.1	96.00	Hygienic environment and clean schools for healthy academic activities.	Hygienic environment and provide multi-purpose workers in schools	No. of workers	5397
P-01-09-2202-01-800-93-51- Right to Education Act	04	4.1	4.1.8	410.00	Implementation of RTE Act by provision of school bags, stationery, uniforms, digital procurements, FLN book printing, assessment test etc, printing of workbooks, sanitary napkins for girl students of class 6 to 8, and reimbursement of fees under rule 134- A and school funds.	Provide school uniforms to students	No. of students	1765000
						Provide school stationery bags	No. of stationery bags	1129000
						Procurement of digital equipments for schools	No. of digital equipments	9089
P-01-09-4202-01-201-99-51- Construction of School Buildings	04	4.a	4.a.1	80.00	Improved building infrastructure of primary and middle school in Haryana.	Construction/ Extension of Primary and Middle School Buildings	No. of schools	200

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	04	4.1	4.1.8	779.58	Implementation of RTE Act and provision of free uniform, free text books, school grants, KGBVs, LEP, Teacher salary, CWSN, free transport, BRCs, CRCs, teacher institutes, infrastructure for schools etc.	Pre-Primary (Recurring)	No. of schools	1500
						Provisions for BRCs/URCs	No. of blocks	119
						Provisions of CRCs	No. of clusters	1415
						Foundation Literacy & Numeracy	No. of students	100000
						Financial Support System	No. of teachers	8673
						KGBV-Type-I&III	No. of students	3300
						Self-Defence Training	No. of schools	1000
						Projects Girls Empowerment	No. of schools	1487
						Activities for CWSN	No. of students	22000
						Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel)	No. of students	250
						Uniform	No of students	1233700
						Free Text Books	No of students	1765000
						Special Training for OoSC	No of students	24000
						Community Mobilization	No. of schools	11108
Support to SCPCR	No. of schools	14469						
Innovation Projects	No. of students	11108						

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						LEP (Class-VI VIII)	No. of students	142362
						Annual Grant	No. of schools	11108
						Library Grant	No. of schools	11108
						Sports and Physical Education	No. of schools	11108
						Rashtriya Aavishkar Abhiyan	No. of schools	6000
						Monitoring of the Scheme	No. of students	5620000
P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	02	2.1	2.1.1	401.70	Improved nutrition and health among Government and Primary school students.	To provide MDM to school children and salary to cooks and contractual employees	No. of students	1129000
P-02-09-2202-01-793-98-51- National Programme of Mid day-meals schools	02	2.1	2.1.1	113.30	Improved nutrition and health among Government and Primary school students.	To provide MDM to school children and salary to cooks and contractual employees	No. of students	636000
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	04	4.1	4.1.8	231.50	Free Uniform, Free Text Book, School Grant, KGBVs, LEP, Teacher Salary, CWSN, Free Transport, BRCs, CRCs, Teacher Institutes Infrastructure for schools etc.	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel)	No. of students	250
						Uniform	No. of students	1233700
						Free Text Books	No. of students	1765000
						Special Training for OoSC	No. of students	24000
						Community Mobilization	No. of schools	11108
						Support to SCPCR	No. of schools	14469
						Innovation Projects	No. of schools	11108
						LEP (Class VI-VIII)	No. of schools	142362

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Annual Grant	No. of schools	11108
						Library Grant	No. of schools	11108
						Sports and Physical Education	No. of schools	11108
						Rashtriya Aavishkar Abhiyaan	No. of schools	6000
						Information and Communication Technology (ICT)	No. of schools	25
						Pre-Primary (Recurring)	No. of schools	1500
						Provision for BRCs/URCs	No.of blocks	119
						Uniform, Free text book, School grants, KGBVs, LEP, Teacher Salary, CWSN, Free Transport, BRCs, CRCs, Teacher Institutes Infrastructure for schools etc.	No. of students	1018244



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 youngsters.



Major Objectives

- Vocationalization of secondary education.
- Equitable and inclusive education for disadvantaged groups including minorities.
- Execute institutional, systemic, and regulatory reforms.



Key Focus Areas and Major Interventions 2022-23

- Reimbursement of examination fees to 3 lakh BC students in Bhiwani Board.
- Financial assistance to 20.8 lakh students for safety insurance.
- Continuous and comprehensive evaluation of 7.5 lakh students through monthly assessment and a half yearly annual test.
- Providing free sanitary napkins to 3.7 lakh girls students.
- Scouting and guiding assistance to 14.0 lakh students.

Financial support to BC students

Increasing enrolment and decreasing dropout rate of students

Improve learning outcome among students and pedagogy in Government Schools

Financial support to SC students

Improve health and self confidence among girls students

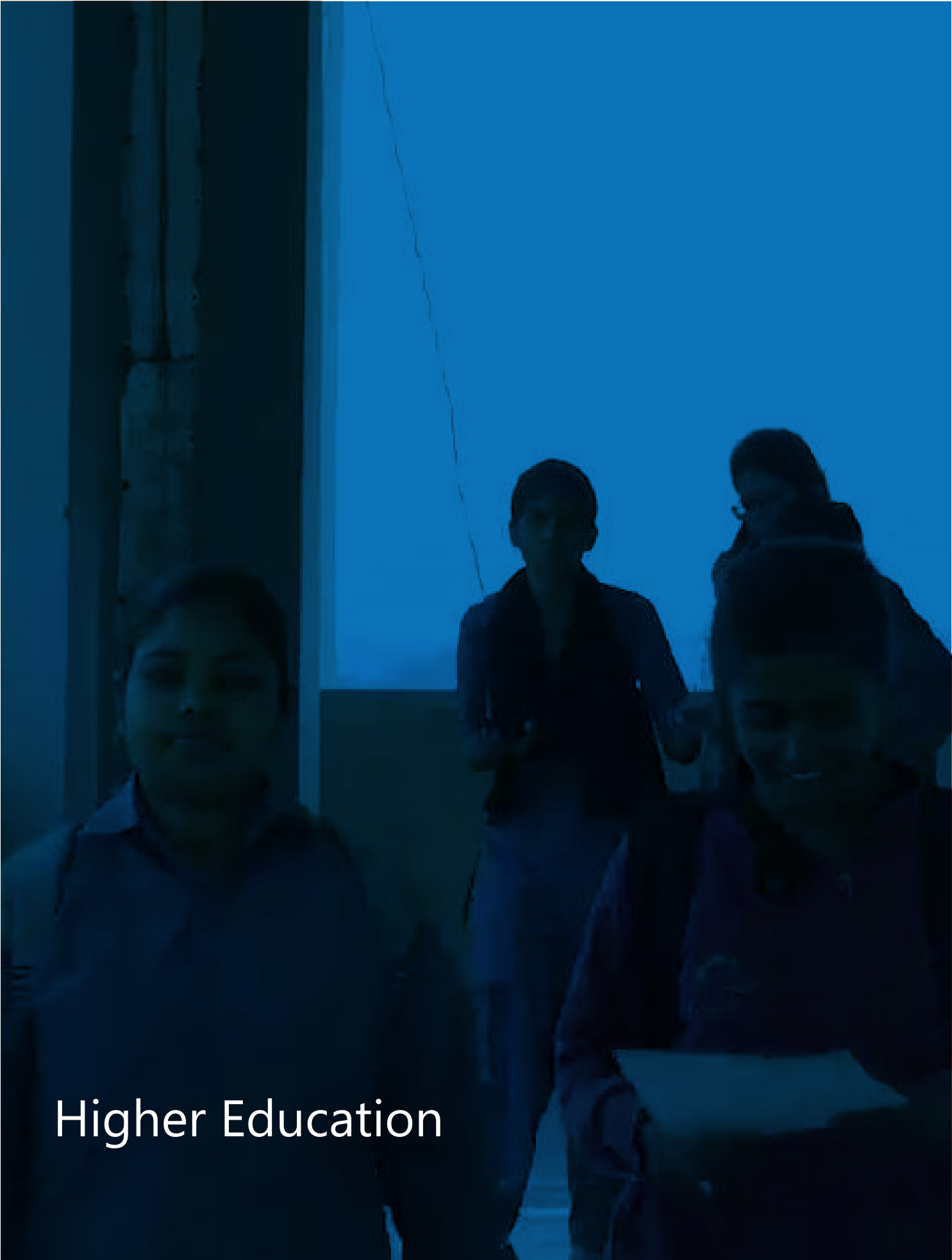
Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
EDS - Education (Secondary)								
P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	04	4.a	4.a.1	600.52	Improved ICT facilities in secondary education.	Payment of Salary and Computer Hardware purchases	No. of computer labs	3323
P-01-09-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	10	10.4	10.4.3	30.00	Financial support to BC students.	Reimbursement of examination fees to Bhiwani Board of BC Students	No. of BC Students	345796
P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	04	4.1	4.1.7	5.50	Increased enrolment of girl students in Government schools.	For the payment of Girl Students providing Transport Facilities	No. of Girls Students	14000
P-01-09-2202-02-107-83-51- Book Bank/Library	04	4.1	4.1.4	750.00	Developing reading interest among students.	Purchase of Library Books and Tablet	No. of students	550000
P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	04	4.1	4.1.2	27.00	Reduce dropout and increased academic interest among BC-A students.	Payment of Scholarships to BPL Students	No. of students	180000
P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	04	4.b	4.b.0	6.00	Reduce dropout and increased academic interest among BPL students	Payment of scholarship to BPL Students	No. of students	40000
P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	04	4.1	4.1.4	6.00	Improved pedagogy in Government schools resulting in better learning outcome among students.	Monthly assessment and Half Yearly annual test	No. of students	750000
P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	04	4.1	4.1.1, 4.1.2	198.15	Better technology and learning outcome in ICT education.	Smart Class, Room, Computer Labs, E-library is to be fulfilled	No. of students	136

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	10	10.4	10.4.3	30.00	Financial Supports to SC Students.	Payment of Reimbursement of examination fees of SC Students	No. of students	373452
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	04	4.1	4.1.2	80.00	Reduce dropout rate of SC Students.	Payment of one time cash award to SC Students	No. of students	270000
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	04	4.1	4.1.2	33.00	Reduce dropout rate of SC Students.	Payment of onetime cash award to SC Students	No. of students	270000
P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	04,10	4.1	4.1.7	11.00	Reduce dropout rate of SC Students.	Payment of providing free bicycle to SC Students	No. of SC Students	36000
P-01-09-2202-02-800-97-97- Swaran Jayanti Programme Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	05	5.1	5.1.13	20.00	Improved health and self-confidence among girl students.	Payment of providing of free sanitary napkin to girls and other activities	No. of Girls Students	378000
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme Sugam Shiksha Providing of teachers to all schools	04	4.1	4.1.4	30.00	Improved quality of education where teachers are not available.	Salary schemes of retired teachers	No. of teachers	1200
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme Swachh Prangan	04,06	4.a, 6.2	4.a.1, 6.2.3	10.00	Improved learning outcomes and green environment in Govt school.	Introduction of New Sanskriti Model School in every block	No. of schools	3393

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	04	4.1	4.1.2	438.15	Quality infrastructure in schools.	Construction of New School Building	No. of schools buildings	1513
P-01-09-4202-01-202-99-51- Secondary School Buildings	04	4.a	4.a.1	280.00	Quality infrastructure in schools.	Construction of Schools Buildings	No. of buildings	70
						Repair of School Building	No. of buildings	100
P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	04	4.3	4.3.3	145.11	Effective and efficient administration of educational training by DIET.	Salary Scheme of DIET Staff	No. of DIETS	22
P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	04	4.1	4.1.4	702.39	Effective and efficient administration and improved learning outcomes in Secondary education in Haryana.	Different activities and programmes in KGBV school	No. of students	65803
						Payment of PGTs salary, KGBV, RAA, Sim salary and other activity	No. of teacher	34933
						Different activities and programme in KGBV schools	No. of schools	3387
P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	04	4.1	4.1.4	147.36	Quality education at secondary level.	Different kind of activities and training	No. of students	9000000
P-02-09-2202-04-200-97-51- Sakshar Bharat Scheme Renamed as Padhna Likhna Abhiyan	04	4.1	4.1.4	20.00	Increased the literacy rate in India.	To increase literacy rate in India above 15 persons.	No. of illiterate persons	100000



Higher Education

4.3

Higher Education



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Providing financial assistance to 2455 students from Indra Gandhi University Meerpur, Rewari.
- Excursion, Education and Historical tours for 11.0 lakh college students.
- 2 lakh students and teachers will be covered under HR development.
- Assisting 2 lakh students for National and International level sports.
- Empowerment of 2 lakh female students through educational tours.

Improved net enrolment and quality learning outcome in Higher education

Developing university as an employment facilitation centre for students

Quality infrastructure and Public libraries in Haryana

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

Educational exposure & excursion tours for students

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
EDH - Education (Higher)								
P-01-08-4202-04-105-99-51- Buildings (Public libraries)	04	4.a	4.a.1	10.00	Improved infrastructure of public libraries in Haryana.	Construction & Repair of District Libraries	No. of libraries	3
P-01-09-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit University, Mundri Kaithal	04	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	43.00	Comitative students who are self-sufficient and employable and developing university as research centres.	Establishment of Maharishi Balmiki Sanskrit University, Kaithal	No. of students	900
P-01-09-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University, Jind	04	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	22.00	To improve net enrolment of students and quality learning outcome in Higher education in Haryana.	Establishment of Chaudhary Ranbir Singh University, Jind	No. of students	1894
P-01-09-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University, Bhiwani	04	4.a	4.a.1	55.00	Comitative Students who are self-sufficient and employable and developing university as research centres.	Establishment of Chaudhary Bansi Lal Singh University, Bhiwani; GIA is given to university for its establishment for salary of Staff for creating infrastructure and for starting courses for the benefit of students. The purpose is to produce competitive students who are self-sufficient and employable. Further to develop university as a research centre	No. of students	1500

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-09-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	04	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	39.00	Improved net enrolment of students and quality learning outcome in higher education in Haryana.	Establishment of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	No.of students	500
P-01-09-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	04	4.1, 4.5, 4.a	4.1.3, 4.5.2, 4.a.1	18.00	Improved net enrolment of students and quality learning outcome in Higher education in Haryana.	Establishment of Indira Gandhi University Meerpur, Rewari	No. of universities	2455
P-01-09-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	04	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	150.00	Comitative Students who are self-sufficient and employable and developing university as research centres.	Establishment of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	No. of girls students	6600
P-01-09-2202-03-102-93-51- Ch.Devilal University, Sirsa	04	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	40.00	Improved net enrolment of students and quality learning outcome in Higher education in Haryana.	Establishment of Ch.Devilal University, Sirsa	No. of students	3600

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-09-2202-03-102-96-51- Assistance to M.D.U. Rohtak	04	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	50.00	Comitative Students who are self-sufficient and employable and developing university as research centres.	Establishment of Chaudhary Ranbir Singh University, Jind; GIA is given to university for its establishment for salary of staff for creating infrastructure and for starting courses for the benefit of students. The purpose is to produce competitive students who are self-sufficient and employable. Further to develop university as a research centre	No. of universities	11600
P-01-09-2202-03-102-97-51- Development of Kurukshetra University, Kurukshetra	04	4.3, 4.a	4.3.2, 4.3.3, 4.a.1	50.00	Comitative Students who are self-sufficient and employable and developing university as research centres.	Establishment of Kurukshetra University, Kurukshetra	No. of students	15500
P-01-09-2202-03-103-98-51- Government Colleges	04	4.3	4.3.2, 4.3.3	518.60	Improved infrastructure facilities in government medical colleges for enhanced and improved provision of healthcare services.	Salary, Medical, LTC of govt. colleges employees	No. of employees	9000
P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	04,05	4.3, 5.1	4.3.1, 5.1.4	1.20	To promote Govt. College Boys for Excursion, Educational and Historical tours.	To promote Govt. College Boys for Excursion, Educational and Historical Tours	No. of boys students	110000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	04,10	4.3, 10.4	4.3.2 10.4.1,	50.00	Greater and sustained enrolment of SC Students in Higher Education.	Stipend to SC students in Government Colleges	No. of SC students	45000
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	04	4.3,	4.3.2	8.50	Greater and sustained enrolment of SC Students in Higher Education.	Free textbooks to SC students in Government Colleges	No. of SC students	45000
P-01-09-4202-01-203-99-51- College Buildings	04	4.a	4.a.1	355.00	Improved quality infrastructure in higher education in Haryana.	Construction and repair of Govt. Colleges Buildings	No. of colleges	25
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	04	4.c	4.c.1	70.00	Improvement in the overall quality of the State institutions, promotion of research, innovation, correction of regional imbalances and promoting equity in higher education.	Strategic funding to eligible state higher education institutions	No. of colleges & universities	40
P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	04	4.a	4.a.1	28.00	Improved infrastructure and academic resources in the State public libraries for better knowledge avenues.	Supply of books and material in 637 Public libraries in Haryana	No. of libraries	637



Technical Education

4.4

Technical Education



Vision

Providing quality technical education relevant to industry and market needs.



Mission

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



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 educational institutions.



Key Focus Areas and Major Interventions 2022-23

- Discounted government transport facility to 269 students.
- To provide free books to 4000 SC students for academic activities.
- Short-term skill training to 5000 students through Govt./Govt. aided employment programme.
- Construction and expansion of polytechnics in the State.

Improved Education at UG and PG levels

Quality technical education by improving research standards

Skill improvement among SC students for their job placement

Community awareness on entrepreneurship

Construction of New Govt. Polytechnic buildings

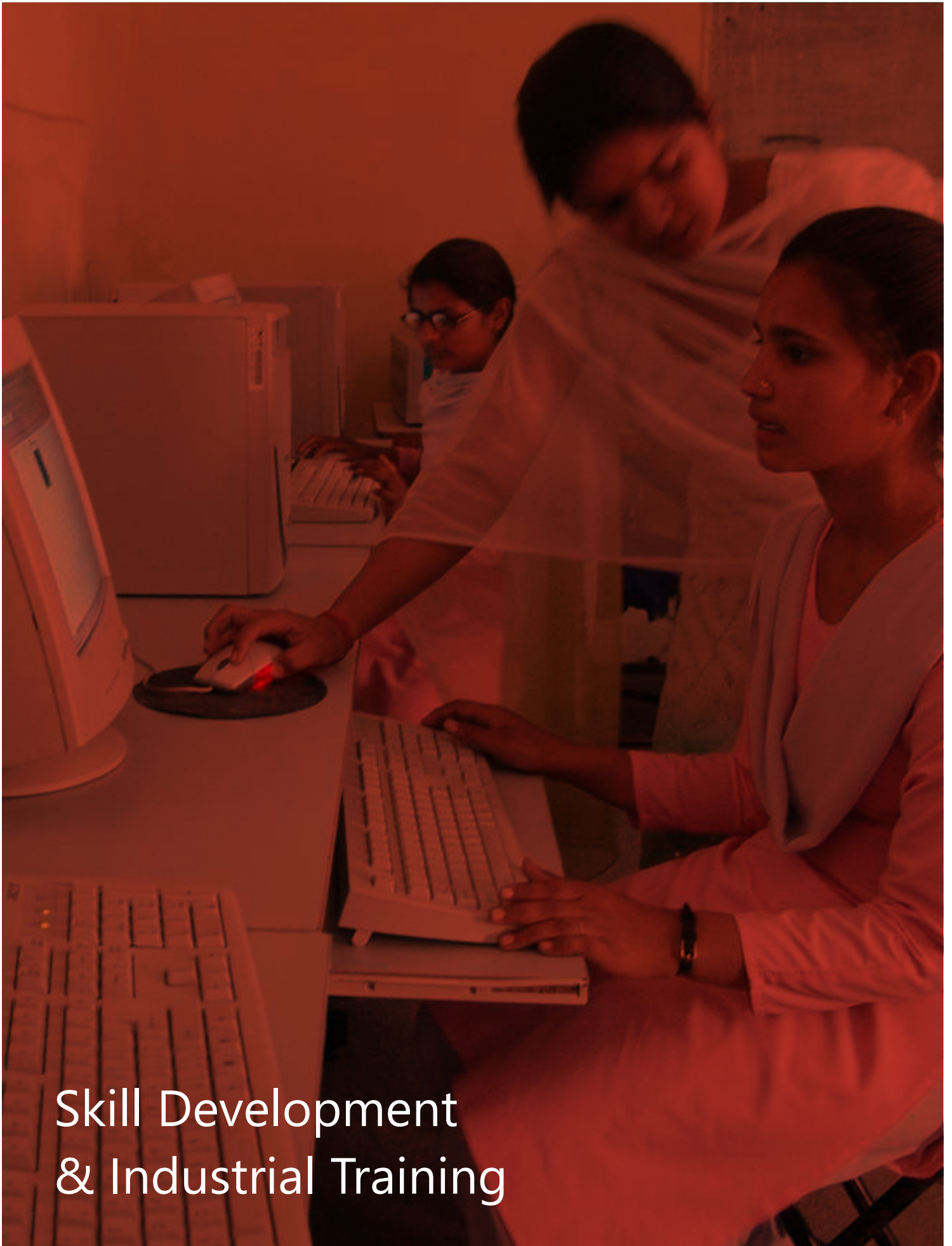
Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
TED - Technical Education								
P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	04	4.3	4.3.2	5.00	Imparting quality technical education at undergraduate and postgraduate engineering institutions.	Completion of various blocks of Engineering College Buildings	No. of engg. college	2
P-01-10-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	04	4.3, 4.4	4.3.1, 4.3.2, 4.4.1	36.00	Achieving quality of technical education by promotion of research quality by publishing 100 research papers having H-index by 2030 Improvement of NTRF ranking with-1 100 by 2030.	Financial assistance to the technical university for salaries and other expenditure	No. of employees	247
P-01-10-2203-51-102-99-51- Guru Jambheshwar University of Science and Technology Hissar	04	4.3	4.3.2	114.30	Improved quality of technical education through promotion of research quality by publishing 100 research papers having H-index by 2030, improvement of NTRF ranking with-1 100 by 2030.	Facilitate and assist the technical university	No. of employees	988
P-01-10-2203-51-104-77-51- Development of Aided Polytechnics	04	4.3	4.3.2, 4.3.3	45.00	Improvement of the technical skill of the students to make them employable.	Moderanisation of Laboratories (Rs. 50 lakhs), Furniture & fixture (Rs. 15 lakhs), Repair & maintenance /construction and salary component	No. of employees	49

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	04	4.3	4.3.2	15.75	Increase in enrolment of the UG/PG students in Engg. & Tech. amounting to 2200 by 2030.	Salary and other recurring expenditure in running the institute, to improve the M&E	No. of employees	101
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat	04	4.a	4.3.2	6.00	Providing quality education to the UG/PG students in the field of Information & Technology (Total 1370).	Construction of Indian Institute of Information & Technology (IIIT) Buildings	Payment for piece of land	1
P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Technology, Panchkula	04	4.3, 4.4	4.3.2, 4.4.1	10.00	Increase enrolment of the UG/PG students in Engineering & Technology amounting to 1530 by 2030.	Construct the National Institute of Fashion Technology (NIFT) academic block	No. of institute	1
						Construct the National Institute of Fashion Technology (NIFT) hostel block	Amount in %	1
						No. of students enrolled	No. of students	150
P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	04	4.3	4.3.2	12.28	Increase enrolment of the UG/PG students in Engineering & Technology amounting to 1530 by 2030.	Salary and other recurring expenditure in running the institute	No. of Employees	200
P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	04	4.3	4.3.2	3.58	Increase in enrolment of the UG/PG students in Engg.& Tech. amounting to 850 by 2030.	Salary and other recurring expenditure in running the institute, to procure the M&E	No. of Posts	90

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-10-4202-02-104-99-51-Polytechnics Buildings (State Plan)	04	4.a	4.a.1	15.00	Improved physical infrastructure for Technical Education.	Construction of New Govt. Polytechnic buildings	No. of polytechnics	1



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 productivity of formal and non-formal sectors of economy in a close interaction with the industry.



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- To provide skill training to 1.2 lakh trainees under Haryana Skill Development Mission.
- Purchase of 3500 machinery, tools, equipments, IT items for existing Government ITIs.
- Payment of 900 NAPS reimbursement claim to various establishments.

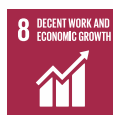
Good quality, better paid jobs and self-employment opportunities for students

Upgradation of infrastructure and machinery to convert SCVT to NCVT unit

Promotion of apprenticeship and engagement of apprentices as skilled manpower

Increased employability and placement of trained students in the industry

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
Skill Development and Industrial Training Department								
P-01-18-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	04	4.3	4.3.2	226.32	Skill-focused university to effectively roll out the National Skill Qualification Framework in Haryana.	Creation of infrastructure and other capital assets for SVSU	Percentage of Achievement	1
						Creation of infrastructure and other capital assets for SVSU	No. of campus	1
P-01-18-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	08	8.6	8.6.1	114.52	Young aspirants for good quality, better paid jobs and self-employment opportunities.	Salary/ remuneration to 42 employees of HSDM and to provide Skill Training to trainees	No. of trainees	120000
P-01-18-2230-03-789-99-51- Skill Training for Scheduled Castes students	04	4.3	4.3.2	24.02	Students from weaker section of the society have greater access to Skills training and gained better employability in the industry.	Salary to 144 regular staff and remuneration to 149 contractual staff in 40 GITIs, to meet other revenue expenses	No. of employees	325
P-01-18-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	09	9.1	9.1.3	60.00	New Govt. ITIs are opened keeping in view the demand of area. Increased intake capacity of Govt. ITIs in the State as compared to Polytechnics and Engineering Colleges.	Construction of buildings of 09 GITIs (Alikan, Sisai, Nalvi, Mohna, Indri, Tigaon, NIT Faridabad, Khewra and Khizrabad)	No. of GITIs	9

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	08	8.5	8.5.2	5.00	Skilled youth for better job opportunities and self-employment.	Expansion of building of 02 GITIs (Pali & Nalwa) and other construction works under SCSP	No. of Training Buildings	1
P-01-18-4250-51-789-99-51- Skill Training for Scheduled Castes students	08	8.5	8.5.2	5.00	With the upgradation of infrastructure, latest machinery and equipment, the students will be able to work with the latest technology in the industry.	Purchasing of machinery/ furniture items in existing Govt. ITIs as per shortage received at Directorate	Amount (Lakh) for purchasing of Infrastructure	32
P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	04	4.3	4.3.2	35.00	Upgradation of infrastructure and machinery to convert SCVT to NCVT unit trade allowing trainees to get National Level reorganization.	For purchase of machinery, tools & equipments, IT items for existing Govt. ITIs and also for 07 new Govt. ITIs (Gharaunda, Indri, Jeevan Nagar, Nand Gaon, Satnali, Sehlang and Sikrona)	Percentage of Achievement	166
P-02-18-2230-03-199-99-51- Skill Acquisition and Knowledge Awareness for Livelihood project (SANKALP).	04	4.4	4.4.1	5.50	Strengthening of institutional mechanisms at the state and national level, establishing robust monitoring and evaluation system for skill training programme.	Salary/ remuneration to 04 Consultants and Hiring of Public Relation Agency, BPO, Skill Gap Study Agency and Agency to develop MIS portal & Field monitoring tool	No. of Skill Gap Study Agency	2

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	08	8.6	8.6.1	20.00	Increased employability among trained persons.	Improving the relevance and efficiency of skill-training provided through ITIs and apprenticeship	No. of projects	10
P-03-18-2230-03-190-98-51- National Apprenticeship Promotion Scheme	04	4.4	4.4.1	9.00	Promotion of apprenticeship and engagement of apprentices as skilled manpower.	Payments of NAPS reimbursement claim to the various establishments for engaging apprentices	Amount in lakh	12000
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna	08	8.6	8.6.1	32.38	Increased employability and placement of the trained students in the industry in Haryana.	Salary/ remuneration to 04 employees and to provide Skill training to trainees	Nos. of trainees	15000



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 healthcare 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 of the Health Department.



Key Focus Areas and Major Interventions 2022-23

- Improving quality of Health services in Haryana.
- Implementation of Mukhyamantri Muft Ilaj Yojana in Haryana.
- Providing free CT and MRI from MMMIY funds.
- Improvement and expansion of various Health Institutions.
- Grant-in-aid will be provided to Health Institutions to facilitate NGOs and private practitioners under NPCB

Improve quality of service at various Health Institutions

Mukhyamantri Muft Ilaj Yojana

Improve Sex Ratio

Anaemia Mukta Haryana

Atal Janani Vehani Sewa

National Programme for prevention and control of Cancer and Stroke

Impacted SDGs

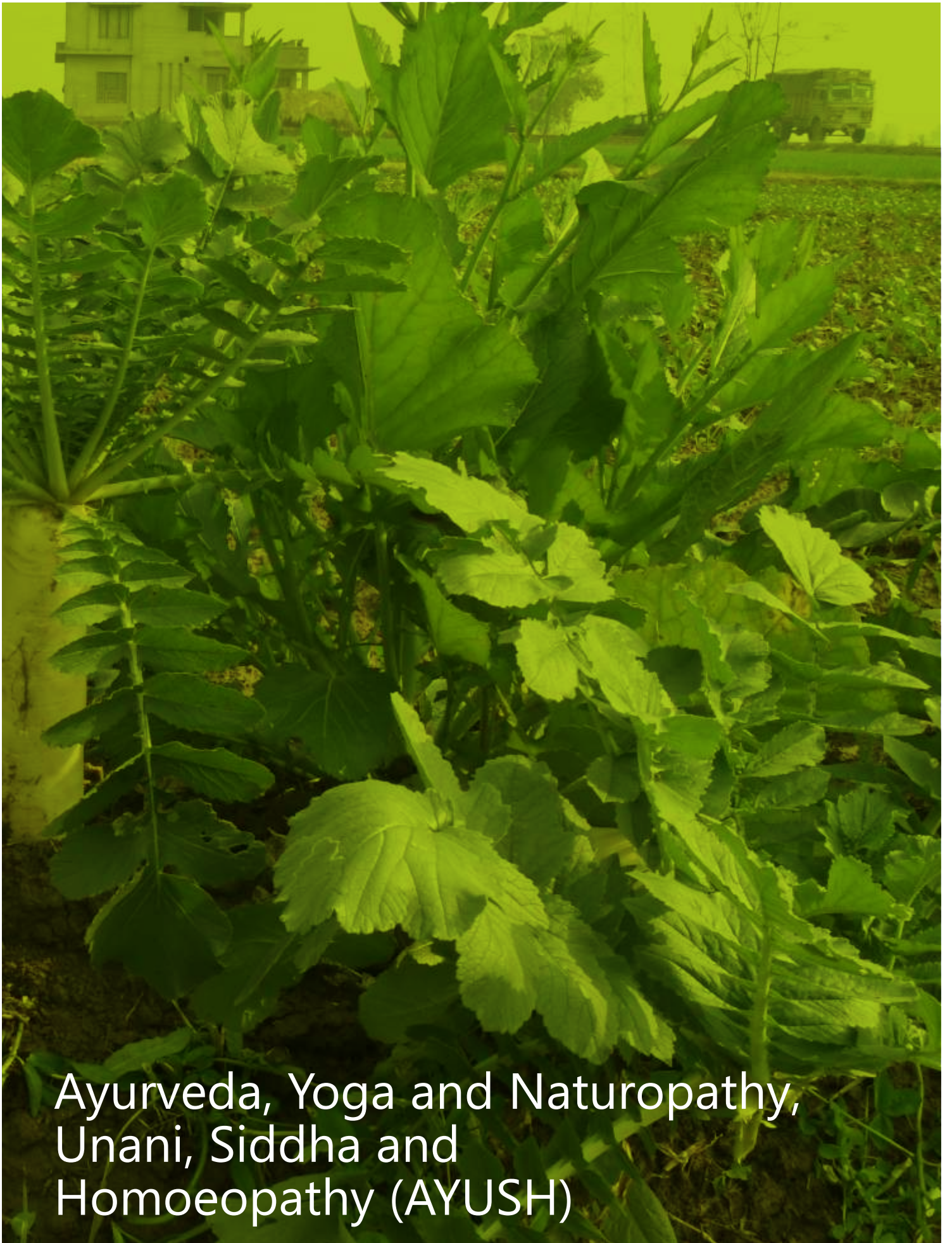


Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
DHS - Health								
P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	03	3.b	3.b.1	34.92	Improved healthcare infrastructure and increased access to healthcare facilities.	Govt. of Haryana has taken an initiative to improve quality of services at various health institutions	No. of beneficiaries	1425
							No. of Kayakalp assessment	172
							NQAs State/National Certification assessments	0
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	03	3.b	3.b.1	70.00	Increased access to healthcare facilities.	Free medical treatment to the patients coming to the health institutions of the State	No. of visits of patients to OPDs	3000000
P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna-Under Public Private Partnership (PPP)	03	3.8	3.8.2	70.00	Increased access to healthcare facilities.	Free CT and MRI provided to various categories of people by the health department from MMMIY funds	No. of visits of patients to OPDs	3000000
P-01-13-2210-01-110-46-51- Out Sourcing of Support Services	03	3.b	3.b.1	500.00	Cleanliness and sanitation is maintained, hygienic conditions prevail and good ambience of landscape.	Maintenance of cleanliness and sanitation in Government Hospitals	No. of outsourced staff in Govt hospitals	12000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Funds given to NGOs and private practitioners registered under NPCBVI to tackle corneal blindness, presently Rs.7500/- per case for keratoplasty from NHM	No. of cases	1800
P-01-13-2210-01-110-96-51- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	03	3.c	3.c.2	230.00	Improved healthcare infrastructure and facilities in the State resulting in facilitating easier access for the population.	Procurement of equipments and furniture items for all health facilities in Haryana	No. of items	10500
						Repair of equipments at all health facilities in Haryana	No. of items	7000
						Purchase of medical equipments, AMC, Bio medical waste feeder, hot line, and medicines	No. of equipments	1200
						Procurement of Medicine and consumables	No. of beneficiaries	23000
P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	03	3.8	3.8.2	25.00	Improved quality healthcare and provision of free medical treatment to all SC patients.	Essential life saving medicines to all outdoor/indoor SC patients free of charge	No. of beneficiaries	2500

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Scheduled Castes	03	3.8	3.8.2	5.00	Reduced IMR and MMR in the State.	Additional cash incentive to SC/ST beneficiaries @Rs1500/- per SC beneficiary under JSY scheme	No. of beneficiaries	33334
P-01-13-2210-80-199-98-99- National Health Mission- Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	02	2.2	2.2.5	27.19	Reduction of Anaemia by 3% per year among children, adolescents and women of reproductive age group (15-49 years) in Haryana.	Atal Janani Vahani Sewa	No. of women transported	105857
P-01-13-4210-01-110-99-51- Buildings Renamed as Infrastructure/Administrative Expenses	09	9.5	9.5.1	500.00	Effective and efficient running of health institutions to give timely medical services to ailing person.	Timely medical services to ailing persons and construction of buildings of health institutions in both rural and urban areas	No. of beneficiaries	12
P-02-13-2210-01-200-98-51- National Urban Health Mission	03	3.c	3.c.2	43.00	Improvement in various health departments i.e. reducing IMR, MMR and TFR and to provide affordable health facilities to general public.	Improvement in various health determinants with the main objective of reducing IMR, MMR & TFR and to provide affordable health facilities to general public. NUHM launched in May 20	No. of beneficiaries	107

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	03	3.c	3.c.1, 3.c.2	760.00	Improved health infrastructure and well-being in Haryana.	Decreased MMR,IMR & under five mortality rate	IMR (SRS 2019)	26
						Decreased MMR,IMR & under five mortality rate	MMR (SRS 2016-18)	87
						Decreased MMR,IMR & under five mortality rate	TFR (2.2) (SRS 2018)Target 2022-23 is 2.2	2
						Decreased MMR,IMR & under five mortality rate	TFR (2.2) (SRS 2018)Target 2022-23 is 2.1	2
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	01	1.3	1.3.1	71.27	Enhanced access to healthcare facilities among underprivileged population of the State.	Providing coverage up to 5 Lakhs per family per annum for secondary and tertiary health care and hospitalisation	No. of beneficiaries	1551000
P-03-13-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	03	3.b	3.b.2	142.00	Improved standards of administration.	Integration of Public Health labs in all Distt.	No. of labs established	4
						Reduced shortage of specialist in Haryana through DNB Courses	No. of SDNB Seats	76
						Improved treatment of patients needing critical care and isolation	No. of critical care blocks	3
						To improve clinical competence of allied health care workers	No. of facilities	28



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 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 Focus Areas and Major Interventions 2022-23

- Establishment of 516 Ayurvedic Dispensaries.
- Construction of 419 PHCs and repair.
- To establish Shri Krishna Govt. Ayurvedic college and Krishna AYUSH University in Kurukshetra.
- Organize fairs and other activities for awareness.

Establishment of Ayurvedic Dispensaries

Improve infrastructure for promotion of Ayurvedic treatment

Provide infrastructure and medicines to promote Ayurvedic treatment

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
AYU - AYUSH								
P-01-13-2210-02-101-92-98- Strengthening of District Ayurveda Offices- Establishment Expenses	03	3.b	3.b.1	21.20	Improved infrastructure and human resource for promotion of Ayurvedic treatment.	Field staff salary and establishment of office	No. of districts	22
P-01-13-2210-02-101-93-51- Strengthening of Directorate of AYUSH at Head Quarter	03	3.c	3.c.2	7.00	Improved infrastructure and human resource for promotion of Ayurvedic treatment.	AYUSH Head quarter staff and other expenses	No. of projects	1
P-01-13-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Ho meopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	03	3.c	3.c.2	170.00	Improved infrastructure and human resource for promotion of Ayurvedic treatment at village level.	Establishment of Ayurvedic dispensaries	No. of dispensaries	515
P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	03	3.d	3.d.1	5.00	Improved awareness about Ayurvedic medicines and treatment among general public.	Fairs and other awareness activities	No. of fairs	5
P-01-13-2210-04-101-94-51- Grant-in-aid to various Institutions/ Gram Panchayats	03	3.c	3.c.2	8.00	Effective and efficient administration and regulation of Ayurvedic treatment in the State.	Establishment of Ayurvedic councils	No. of councils	4
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshertra	03	3.b	3.b.1	160.00	Improved infrastructure and research for promotion of Ayurvedic treatment.	Establishment of Shri Krishna AYUSH university and Shri Krishna Govt Ayurvedic college, Kurukshetra	No. of university	1

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-13-2210-05-101-88-51- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	03	3.c	3.c.2	13.29	Improved infrastructure and human resource for promotion of Ayurvedic treatment.	Establishment of DTL and SAP Kurukshetra	No. of colleges	2
P-01-13-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	03,09	3.c, 9.5	3.c.2, 9.5.1	5.00	Improved infrastructure and human resource for promotion of Ayurvedic treatment.	Construction and repair work of 419 PHCs and staff salary	No. of PHCs	419
P-01-13-4210-03-101-91-51- Construction of building of Govt Ayurvedic Colleges/Hospitals	03,09	3.c, 9.5	3.c.2, 9.5.1	30.00	Improve infrastructural facilities of ayurveda colleges for enhanced research and better learning.	Construction of college buildings	No. of colleges	4
P-01-13-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	03,09	3.c, 9.5	3.c.2, 9.5.1	20.00	Improved infrastructure and human resources for promotion of Ayurvedic treatment.	Dispensaries	No. of dispensaries	30
P-02-13-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	03	3.b	3.b.1	70.00	Improved infrastructure and medicines at dispensaries for promotion of Ayurvedic treatment.	Establishment of AYUSH Dispensaries	No. of dispensaries	516

The background of the slide is a solid green color with a faint, semi-transparent image of medical supplies. The image shows several glass vials and a syringe, all rendered in a lighter shade of green, creating a subtle, professional aesthetic. The text is positioned in the lower-left area of the slide.

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 Focus Areas and Major Interventions 2022-23

- Under the scheme of Mukhyamantri Muft Ilaj Yojana 7 Lakh patients will be treated completely free of cost.
- Free CT and MRI of 7 Lakh patients from MMMIY funds.
- 33,334 SC/STs beneficiaries to undergo antenatal care with additional cash incentive.
- Improvement and expansion of various health institutions and purchase of medical equipments.
- Grant-in-aid to NGOs and private practitioners under NPCB.

Mukhyamantri Muft Ilaj Yojana

Quality Medical Education and Research

Establishment of Kalpna Chawla Medical College

Construction of BPS women medical college

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
MER - Medical Education and Research								
P-01-13-2210-05-105-70-51- Establishment of Government Medical College, Chhainsa (Faridabad)	03	3.c	3.c.1	108.84	Improved infrastructure for medical education.	Salary of regular and outsourcing employees	No. of employees	991
P-01-13-2210-05-105-71-51- Establishment of Nursing School/College/MPH W Male	03	3.c	3.c.1	22.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary of Teaching, Non Teaching Staff and Outsourced staff	No. of employees	117
P-01-13-2210-05-105-74-51- University of Health Sciences, Karnal	03	3.b	3.b.2	15.00	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non Teaching Staff and Outsourced staff	No. of employees	102
P-01-13-2210-05-105-76-95- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research- Government Medical College, Chhainsa (Faridabad)	03	3.b	3.b.1	5.00	Free medicines and other health facilities to eligible people.	Average No. of Patients to be treated in a year under MMMIY	No. of patients	10000
P-01-13-2210-05-105-76-96- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	03	3.8	3.8.2	17.00	Improved quality of medical education and research. Also provision of free medicines and other health care facilities to eligible people.	Average No. of Patients to be treated in a year under MMMIY	No. of patients	700000
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	3.b	3.b.1	38.00	Improved quality of medical education and research. Provision of free medicines and other health care facilities to eligible people.	Average No. of Patients to be treated in a year under MMMIY	No. of patients	470000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-13-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-SHKM Govt. Medical College, Nalhar, Mewat	03	3.8	3.8.2	10.00	Provision of free medicines and other health care facilities to eligible people.	Average No. of Patients to be treated in a year under MMMIY	No. of patients	49000
P-01-13-2210-05-105-76-99- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-Kalpana Chawla Govt. Medical College, Karnal	03	3.8	3.8.2	20.00	Provision of free medicines and other health care facilities to eligible people.	Average No. of Patients to be treated in a year under MMMIY	No. of patients	520000
P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal	03	3.b	3.b.1	223.12	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary /OE etc.	No. of employees	967
P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	03	3.b	3.b.1	205.30	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary/OE etc	No. of employees	2438
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	03	3.b	3.b.1	232.62	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary /OE etc.	No. of employees	2359
P-01-13-2210-05-105-83-51- Establishment Office of the Director, Research and Medical Education, Haryana	03	3.c	3.c.1	14.00	Quality medical education and territory healthcare facilities in Haryana.	Salary /OE etc.	No. of employees	284

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	03	3.b	3.b.1	139.04	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Salary of regular and outsourcing employees and other contingencies bill payment	No. of employees	1376
P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insititutes of Medical Education and Research Agroha	03	3.8	3.8.2	14.20	Provision of free medicines and other healthcare facilities to eligible people.	Average No. of Patients Travel in a year under MMMIY	No. of patients	624000
						Buildings and Equipments	No. of project	4
P-01-13-4210-03-105-85-51- Establishment of Government Medical College, Chhainsa (Faridabad)	03	3.c	3.c.1	22.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction work Government Medical College, Chhainsa (Faridabad) PWD, HMSCL, HARTRON Etc.	No. of project	2
P-01-13-4210-03-105-88-51- Government Medical College and Hospital in Mohindergarh (at Narnaul)	03	3.b	3.b.1	220.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Government Medical College and Hospital in Mohindergarh (at Narnaul)	No. of project	1
P-01-13-4210-03-105-89-99- Construction work of Nursing Training Schools/Colleges in the State- Construction of Building	03	3.b	3.b.1	80.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction work of six Nursing Colleges	Number of college/project	6
P-01-13-4210-03-105-90-99- Construction Work of Dental College at Nalhar-Construction of Building	03	3.c	3.c.1	50.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction work of Dental College at Nalhar	No. of project	1

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P 01 13 4210 03 105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak- Construction of Building	03	3.b	3.b.1	58.53	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction work of Pt. B.D. Sharma University of Health Sciences, Rohtak.	No. of project	16
P-01-13-4210-03-105-92-99- Construction work of University of Health Sciences, Karnal-Construction of Building	03	3.b	3.b.1	250.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of Phase-1	No. of project	1
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	03	3.b	3.b.1	100.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of Phase-1	No. of project	1
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	03	3.b	3.b.1	100.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of Phase-2	No. of Project	1
P-01-13-4210-03-105-97-98- Construction of BPS Women Medical College Khanpur Kalan (Sonapat) Construction of Building (State Contribution)	03	3.b	3.b.1	100.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of BPSGMCW Khanpur Kalan, Sonapat	No. of project	1
P-01-13-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar Construction of Building (State Contribution)	03	3.b	3.b.1	55.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of Mewat Medical College at Nalhar	No. of project	4

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-13-4210-03-105-82-51- Construction of Government Medical College, Yamuna Nagar	03	3.c	3.c.1	150.00	Quality medical education and territory healthcare facilities in Haryana.	Construction of Government Medical College at Yamuna Nagar	No. of project	1
P-02-13-4210-03-105-83-51- Construction of Government Medical College, Kaithal	03	3.b	3.b.1	150.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of Government Medical College at Kaithal	No. of project	1
P-02-13-4210-03-105-84-51- Construction of Government Medical College, Sirsa	03	3.c	3.c.1	150.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction of Government Medical College at Sirsa	No. of project	1
P-02-13-4210-03-105-93-51- Construction work of New Government Medical College at Bhiwani	03	3.b	3.b.1	240.00	Improved quality of medical education and tertiary healthcare facilities in Haryana.	Construction works of New Government Medical College at Bhiwani	No. of project	1
P-01-13-4059-01-051-65-51- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)/ Renamed as Infrastructure/ Administrative Expenses	03	3.c	3.c.2	20.00	Improved administrative infrastructure of the MER Directorate.	Construction work of Directorate of Medical Education & Research Haryana (Panchkula)	No. of building	1



Food, Civil Supplies &
Consumer Affairs

4.9

Food, Civil Supplies & Consumer Affairs



Vision

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



Mission

- Making good quality subsidized food grains 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 at the Minimum Support Price.
- Ensuring safe storage & maintenance of procured food grains and minimizing wastages



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Coverage of 11.41 lakh families for provision of DBT under Antyodaya Aahar Yojana.
- Distribution of PDS items to eligible beneficiaries.
- Installation of 10000 POS devices.

Antyodaya Aahar Yojana

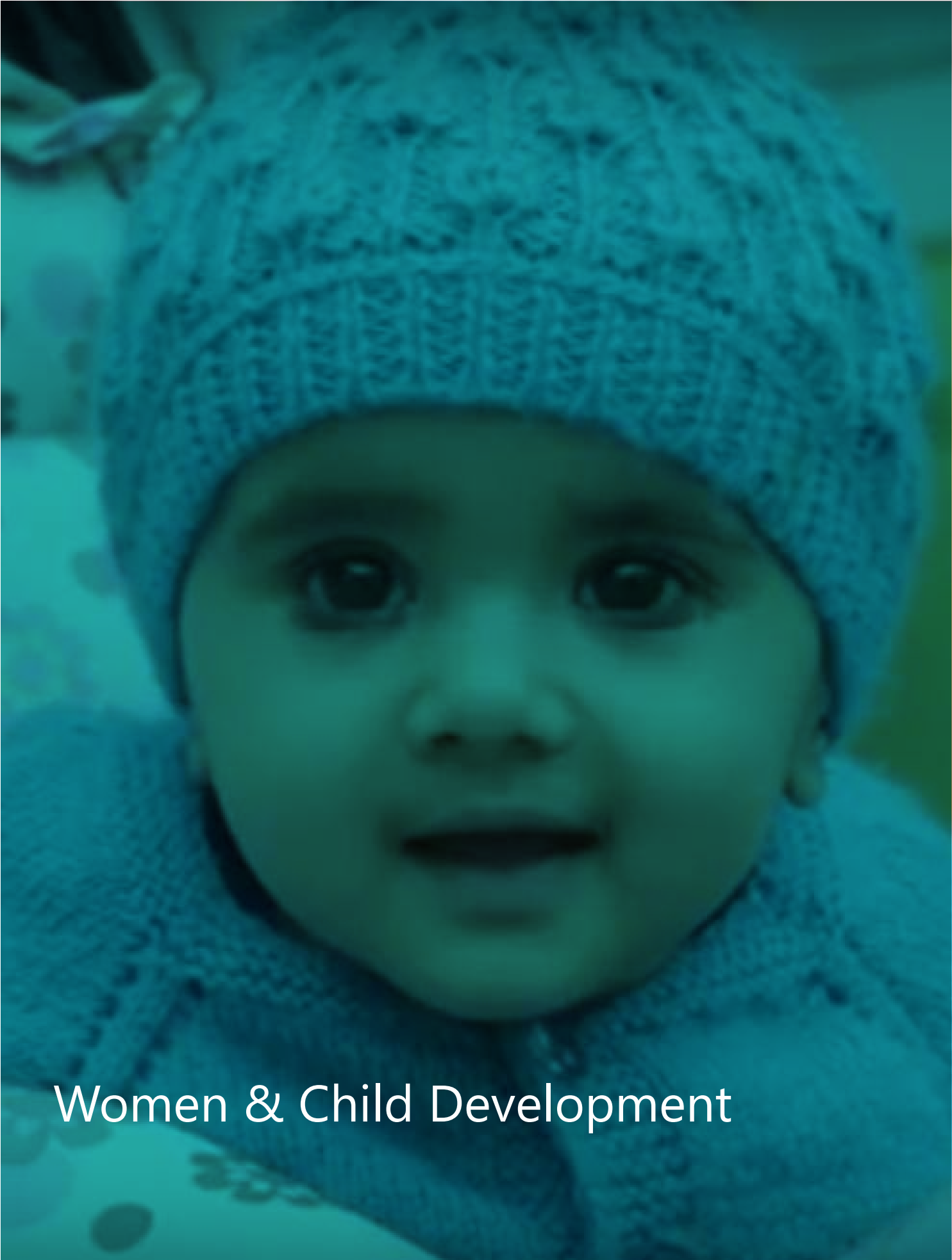
Construction of Godowns

End-to-End Computerization of Targeted Public Distribution System

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
Food, Civil Supplies and Consumer Affairs Department								
P-01-23-2408-01-001-93-51- Antyodaya Aahar Yojana	02	2.1	2.1.2	342.30	Improve health and nutrition among the beneficiaries.	Direct Benefit Transfers (DBT) payment of Rs. 250/- lieu of mustard oil to 11.40 lakh AAY/BPL Families per month as DBT.	No. of Families	1141000
P-01-23-4408-02-101-99-98- Construction of Godowns-State Contribution	12	12.3	12.3.2	1.00	For construction of godowns Hisar & Fatehabad.	Construction of godowns at Hisar & Fatehabad	MT	10656
P-01-23-4408-02-101-99-99- Construction of Godowns-NABARD Contribution	12	12.3	12.3.2	19.00	Improved food storage capacity at Hisar & Fatehabad.	Construction of godowns at Hisar & Fatehabad	MT	10656
P-02-23-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	09	9.b	9.b.3	20.40	Distribution of PDS items to eligible beneficiaries.	Installation of POS device	No. of POS device	10000
						Distribution of PDS to beneficiaries	Percentage	100
P-02-13-405901-051-63-51- Construction of Food and Drug Administration Building	02	2.1	2.1.2	10.00	Improved administrative infrastructure for Food and Drug Administration.	Construction of FDA building (*Total cost of building Rs.19.63. Rs.10.00 Cr. are proposed to be incurred in F.Y. 2021-22 and balance in the ensuing year.)	No. of Building	1



Women & Child Development

4.10

Women & Child Development



Vision

Facilitate women to become economically and socially empowered so that they may 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 a safe and protected environment.



Mission

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



Major Objectives

- To 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 the child.
- To empower adolescent girls (11-18 years) 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.
- To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils affecting women adversely.
- Prevent women and children from being abused and trafficked.
- Enable Economic and Social Empowerment of women.



Key Focus Areas and Major Interventions 2022-23

- Insurance of 19,802 Anganwadi workers/helper for their future security.
- Coverage of 35,000 beneficiaries under Apki Beti Hamari Beti (Ladli) in both rural and urban area for 1st girl child born in SC and BPL families.
- Free supply of sanitary napkins will be provided to 2,64,000 BPL women (10-45) years.
- Construction of 9,994 new Anganwadi Centres.
- Coverage of 1500 adolescent girls in Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG).

Insurance for Anganwadi Workers/Helpers

Honorarium to creche workers and helpers

Aapki Beti Hamari Beti (Ladli)

Free supply of sanitary napkins to BPL women

Empowerment of Adolescent Girls

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
WCP- Women and Child Development								
P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	08	8.8	8.8.3	5.00	Improved social security for AWWs in Haryana.	Insurance of AWWs and AWHs	No. of Insured AWW/AWHs	19802
P-01-21-2235-02-102-77-51- Juvenile Justice Fund	16	16.2	16.2.1	5.00	Improved relief and rehabilitation of juveniles.	Innovative programme awareness generation programme, after care facilities, subsistence and legal assistance and support	No. of Children	2000
P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	01	1.b	1.b.1	171.99	Social and economic security to girl children in Haryana.	Financial assistance to 1st girl child born in the SC and BPL families b) 2nd /twin/multiple girls born on or after 22nd Jan 2015 in any family in the State of Haryana	No. of Beneficiaries	35000
P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	05	5.c	5.c.1	1.83	Women and children are encouraged to pursue education.	Awards for outstanding women and child achievers	No. of Beneficiaries	4418

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	02,04	2.1, 2.2, 4.2	2.1.1, 2.2.1, 2.2.2, 4.2.1	480.78	Improved health and nutrition among children and lactating mothers.	Distribution of supplementary nutrition to children, pregnant and lactating mothers b) To provide non-formal pre-school education for 3 to 6 year. C) Immunization of neo-natal children and pregnant women. D) Weighing of children and pregnant mothers. e) Training of WCDPOs, Supervisors, AWW/AWHs f) Awareness generation programmes for the MASSES	No. of employees	52405
P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	05	5.2	5.2.1	0.30	Relief and rehabilitation of women victims of acid attacks.	"a)100% of free of cost medical treatment from Govt/Govt approved Hospital b) Adhoc relief of Rs. 1.00 Lakh	No. of Survivor	10
P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	05	5.2	5.2.3	2.50	Reduction of domestic violence and child marriage.	Registration of domestic violence and child marriage cases	No. of DV Cases	6500
							No. of Child Marriage Cases	300

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-21-2235-02-103-79-51- Gender Sensitization	05	5.c	5.c.1	40.45	Improved health and hygiene among women (age 10-45).	Free supply of sanitary napkins to BPL women (10-45) years in state of Haryana	No. Of Beneficiaries	26400000
P-01-21-2235-02-103-87-99- Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes)-GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sanghand other Govt. NGOs for specific Purpose	05	5.c	5.c.1	25.00	Strengthening of Voluntary sector including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for specific Purpose.	Training/works hops/capacity building will be organised in co-ordination with line departments and NGOs Timely GIA will be provided to the Council	No. Of Beneficiaries	48
P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	05	5.c	5.c.1	1.25	Improved employable skills among Scheduled Castes women.	Training and workshops	No of SC Women Beneficiaries	500
P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	10	10.4	10.4.1	2.50	Social security for the girl child.	Insurance of AWWs and AWHs	No of Insured AWW/AWHs	4950

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
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)	01,05, 10	1.b, 5.2, 10.4	1.b.1, 5.2.7 10.4.1,	160.00	Social security for the girl child.	In both rural and urban area of the State covering 1st girl child born in the SC and BPL families b) 2nd /twin/multiple girls born on or after 22nd Jan 2015 in any family in the State of Haryana	No. of Beneficiaries	35000
P-01-21-4235-02-102-97-99- Implementation of J.J. Act- Remand/Observation Home	16	16.1	16.1.2	60.00	Effective implementation of J.J. Act.	Providing care and rehabilitation to children	No. of Homes	20
P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres State Contribution	02,04	2.1, 2.2, 4.2	2.1.1, 2.2.1, 2.2.2, 4.2.1	40.00	Improved water conservation facilities at AWCs.	Construction of AWCs	No. of centres	888
P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres NABARD Contribution	02,04,	2.1, 2.2, 4.2	2.1.1, 2.2.1, 2.2.2, 4.2.1	20.00	Improved infrastructure for ICDS and related programmes.	Construction of New AWCs	No of AWC	241
P-01-21-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	10	10.2	10.2.1	6.86	Improved residential facilities for young girls/ women & destitute women and widows in Haryana.	Home verification of the applicant. B) Home verification report put up to concerned DC. C) After recommendation of DC the form is filled by the applicant and a room is allotted to the applicant by the DPO.	No. of Beneficiaries	126

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	02,04	2.1, 2.2, 4.2	2.1.1, 2.2.1, 2.2.2, 4.2.1	10.00	Clean and peaceful environment to the children & women beneficiaries of ICDS & other related schemes at village level .	Construction of building of AWCs	No. of Centres	100
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	03	3.2	3.2.1	50.00	Improved child care facilities in Haryana.	Honorarium to creche worker and helper	No. of Creches	500
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	02,04	2.1, 2.2, 4.2	2.1.1, 2.2.1, 2.2.2, 4.2.1	235.20	Improved health and nutrition among children and eligible mothers. Effective and efficient implementation of ICDS programme.	Distribution of supplementary nutrition to children, pregnant and lactating mothers b) To provide non - formal pre - school education for 3 to 6 year. C) Immunization of neo-natal children and pregnant women. D) Weighing of children and pregnant mothers. e) Training of WCDPOs, Supervisors, AWW/AWHs f) Awareness generation programmes for the MASSES"	No .of Children	52742

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-21-2235-02-103-74-51- Mahila Shakti Kendra	05	5.2	5.2.2	5.70	Effective and efficient management of Mahila Shakti Kendra.	Salary of staff at State level and District Level	No. of employees	71
P-02-21-2235-02-789-90-51- Financial Assistance to Scheduled Castes Anganwadi Workers/helper	04,10	4.2, 10.4	4.2.1, 10.4.1	60.00	Effective and efficient implementation of ICDS programme.	Honorarium to SC AWW/AWHs	No. of AWWs	25962
							No. of AWHs	25450
P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	02,04	2.1, 2.2, 4.2	2.1.1, 2.2.1, 2.2.2, 4.2.1	10.00	Improved healthcare infrastructural facilities at the Anganwadi Centres.	Construction of AWCs	No. of Centres	300
P-01-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under Nutrition	02	2.2	2.2.4, 2.2.5	216.00	Improved health and nutrition among mother and children.	Supply of skimmed milk powder in 6 flavours to AWC.	No. of Children and pregnant lactating mothers	1300000
P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	02	2.2	2.2.3, 2.2.4	82.20	Social/nutritional protection to pregnant and lactating women.	Cash incentive amounting to Rs. 5000/- directly to the Bank/post office account of PW & LM during pregnancy and lactation	No. of Beneficiaries	120000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	02	2.1, 2.2	2.1.1, 2.2.1, 2.2.2	326.22	Reducing the levels of malnutrition among children in the State of Haryana.	Distribution of SNP through AWW workers	No .of Children and pregnant lactating mothers	1400000
P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	01	1.3	1.3.5	15.00	Social/nutritional security for SC pregnant women and lactating mothers.	Cash incentive amounting to Rs. 5000/ directly to the Bank/post office account of PW & LM during pregnancy and lactation	No of Beneficiaries	30000
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	02	2.1, 2.2	2.1.1, 2.2.1, 2.2.2	64.00	Improved health and nutrition among the SC families.	Distribution of SNP through AW workers to SC beneficiaries	No .of children pregnant lactating mothers	300000
P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	02	2.1, 2.2	2.1.1, 2.2.1, 2.2.2	55.61	Greater awareness and improved nutrition parameters among beneficiaries.	A)Community based events celebrated on 8th and 22nd of every month in all AWC,	No of events (CBE)	623088
						B)Village health sanitation day conducted on 5th of every month in convergence with Health Department Gram Panchayat		



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 sports persons with disabilities.
- Provide quality sports infrastructure of national/international standards in the State.
- Engage youth constructively and encourage them to develop leadership, volunteerism, and employability.



Key Focus Areas and Major Interventions 2022-23

- Participation of 63,000 youth in district, state and national level youth festivals, cultural workshops, seminars etc.
- 2400 cash awards for medal winners of national and international players of Haryana.
- Scholarships to 2600 players.
- Creation of 30 new sports infrastructure.
- Purchase of 400 sports' equipment.

Mass Popularization of Sports

Sports Equipment and Infrastructure

Human Resource Development for Sports

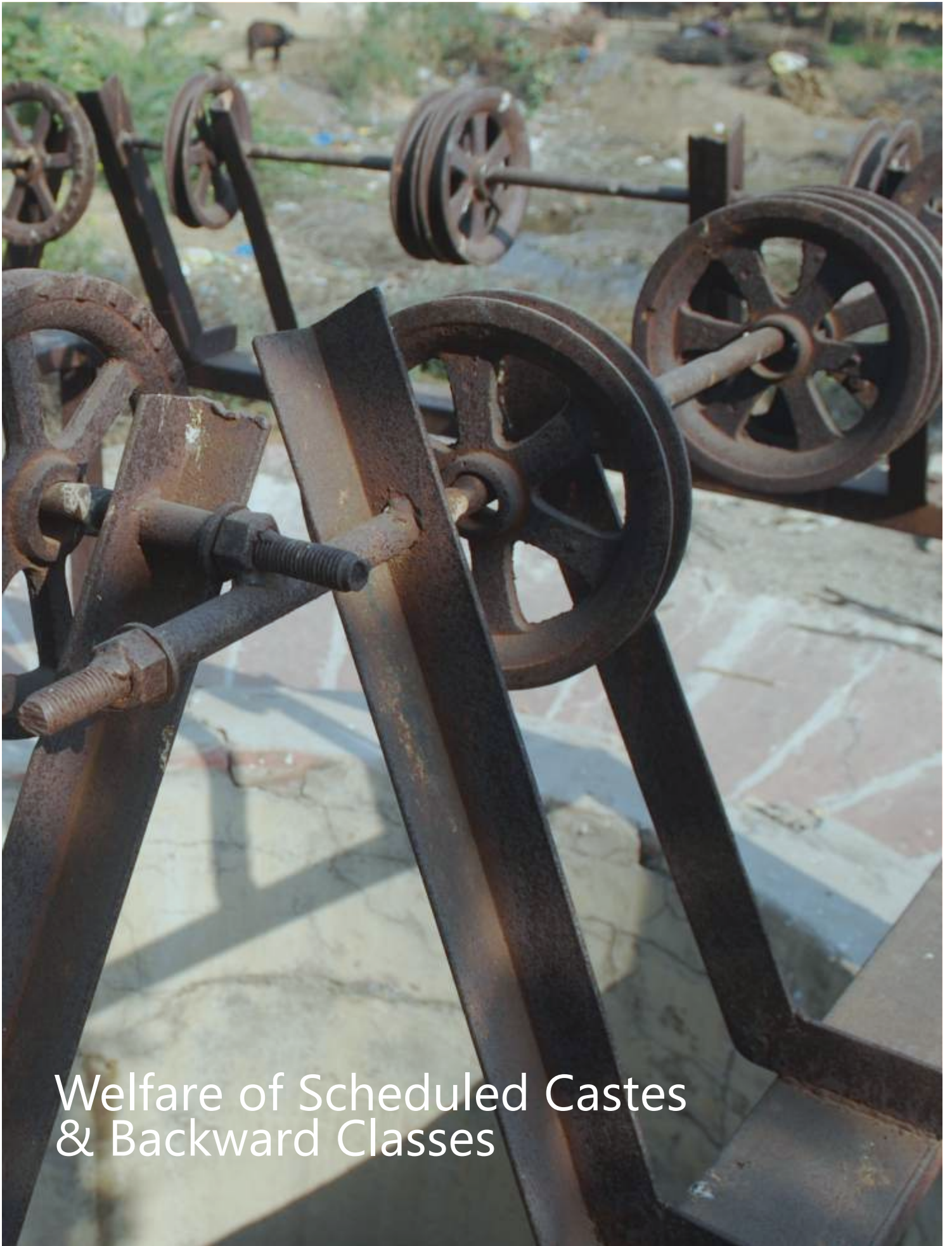
Sport Awards, Scholarships & Incentives

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
SYW - Sports and Youth Welfare								
P-01-11-2204-51-104-52-99- Sports Awards and Incentive Scheme Normal Plan	03	3.5	3.5.3	60.90	Increased incentivisation of motivation to sports persons for their outstanding performance.	Honorarium	No. of honorarium	120
						Cash Awards	No. of awards	2400
P-01-11-2204-51-104-56-51- Human Resource Development Scheme	09	9.1	9.1.1	95.27	Providing platform for budding sportsmen by increase access to sports competition at all level through improved facilities and increased incentivisation .	Sports competitions, Khelo India & sports academies	No. of sports academic	36
P-01-11-2204-51-104-57-51- Infrastructure Scheme	09	9.1	9.1.1	89.07	Increased access of quality sports infrastructure in the State of better performance in sports field.	Excellence of Players	No. of Stadium	46
						Halls	No. of Halls	6
						Swimming pool	No. of swimming pools	2
						Hockey astro turf	No. of hockey astro turf	0
						Football astro turf	No. of football astro turf	1
						Synthetic Athletic track	No. of athletic track	1
						Hockey ground	No. of hockey ground	1
						Sports items expected	No. of sports items	400

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-11-2204-51-789-99-51- Infrastructure Scheme for Scheduled Castes	10	10.4	10.4.1	15.00	Increased access to sports infrastructure, scholarship to SC players for encouraging sports activities .	Scholarship	No. of scholarships	2600
						Creation / infrastructure	No. of infrastructure	4
P-01-11-4202-03-101-99-51- Buildings (Youth Hostels)	04	4.a	4.a.1	27.28	Increase access to quality infrastructure to the students of MNSS.	Construction/ Special repair of various projects	No. of projects	15
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	10	10.4	10.4.1	100.00	Improvement in sports infrastructure and physical fitness of the players.	For creation of new stadium	No. of stadium	57



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.
- 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 the competitive examinations to students belonging to scheduled castes and backward classes.



Key Focus Areas and Major Interventions 2022-23

- Post-matric Scholarship to 1,60,000 scheduled caste students for higher studies.
- Financial assistance to 30,000 beneficiaries under Mukhyamantri Vivah Shagun Yojana.
- Post-matric Scholarship to 1,18,000 Backward Caste student for higher studies.
- Financial assistance to 12,500 beneficiaries under Dr. B.R. Ambedkar Housing Navinikaran Yojana.
- Pre-matric scholarships to 2500 backward caste students.

Dr. Ambedkar Medhavi Chhatar Yojna

Mukhyamantri Vivah Shagun Yojana

Scholarships to Scheduled Castes Students Scheme

Nanaji Deshmukh Scheme

Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojana

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
WSB- Welfare of S.Cs,S.Ts and Other B.Cs								
P-01-19-2225-01-190-96-51- Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation	10	10.1	10.1.2	10.00	Effective and efficient administration and implementation of Govt programmes for the SCs.	Salary of the staff	No. of employees	210
P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	04,10	4.1, 10.4	4.1.1, 10.4.1	50.00	Creating competitive spirit among the students and getting better results.	Scholarship to meritorious SC students	No. of beneficiaries	60000
P-01-19-2225-01-277-88-51- Financial Assistance for higher competitive/ entrance exam to SC student	04,10	4.3, 10.4	4.3.3, 10.4.1	20.00	Availability of government financial assistance for SC students to get coaching for pre-entrance examination in Pvt/Govt institutions.	SC/BC candidate to avail post-class room coaching for IFS, IAS and allied services	No. of candidates	1
P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	01,11	1.4, 11.1	1.4.4, 11.1.1	100.00	Right to housing for the BPL families.	Financial assistance as a grant to the families of all sections of the society living below the poverty line for repair of their houses which were constructed at least ten years ago.	No. of beneficiaries	12500

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-19-2225-01-800-80-51- Celebration of Birth Anniversary of great saints, Dr.B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme	10	10.2	10.2.3	11.00	Commemoration of great leaders and social reformers at every district and headquarter level.	Celebration of birth anniversary of Dr. Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das	No. of jayantis	4
P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	01	1.b	1.b.1	180.00	Social protection to girl child and their parents.	Financial assistance to all sections of BPL families for their social upliftment at the time of marriage of their girl child	No. of beneficiaries	30000
P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	10	10.1	10.1.1	8.75	Effective and efficient administration and regulation of government programme for the BCs.	Administrative subsidy is being given to the HBCKN for salary purpose.	No. of employees	156
P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam	01,10	1.a, 10.2	1.a.1, 1.a.2, 10.2.3	8.29	Improved livelihood options and income of BC's families.	Self-employment to the target of backward Classes	No. of beneficiaries	5500
P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	16	16.1	16.1.1	24.00	Removal of untouchability and reduction of atrocities on SC community.	Relief to victims of atrocities committed on SC person by non-SC persons	No. of beneficiaries	2000
P-02-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	04	4.1	4.1.3	226.45	Maximum students from SC communities are getting higher education.	Encouraging the SC students for higher studies	No. of beneficiaries	160000
P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	10	10.3	10.3.0	24.00	Reduced social discrimination in the society.	Promotion of communal harmony and inter-caste marriages.	No. of beneficiaries	960

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	04,10	4.1, 10.2	4.1.6, 10.2.3	5.00	Successful transition rate and sustained enrolment of the SC students in pre-matric education.	Scholarship for SC student for pre-matric education	No. of students	2500
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	04	4.1	4.1.3	46.50	Educational upliftment and sustained enrolment of the SC students.	Scholarship for the SC student for postmatric education	No. of students	12184
P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	10	10.1	10.1.1	5.00	Ease of living for SC and other communities.	Infrastructure development in SCs areas	No. of Villages	0
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	08,10	8.5, 10.2	8.5.2, 10.2.3	3.00	Skilled in various development programme for SCs.	Skill development training to SC students	No. of trainees	10
P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	04,10	4.1, 10.2	4.1.3, 10.2.3	93.76	Successful transition rate and sustained enrolment of the BC students.	To encourage BC students for higher education	No. of students	118000



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 & 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 Focus Areas and Major Interventions 2022-23

- Financial assistance to 15 lakh senior citizens below poverty line.
- Financial assistance to 6.8 lakh destitute women and widows; and 1.29 lakh destitute children.
- Financial assistance to 1.47 lakh differently abled person.
- Financial assistance to 18,000 non-school going differently abled children.
- Coverage of 36,400 beneficiaries under Ladli- Social Security Pension Scheme.

Pension to Differently Abled Person

Old Age Samaan Allowance Scheme for Senior Citizens

Ladli (Social Security Pension Scheme)

Family benefit Scheme

Financial Assistance to Scheduled Castes Families under Destitute Children Scheme

Old Age Samman Allowance Scheme for widows

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
SJE- Social Justice and Empowerment								
P-01-20-2235-02-101-64-51- Control of Drug Trafficking and setting up - de-addiction centre in Haryana.	03	3.5	3.5.2	10.00	Improved health parameters and complete recovery and rehabilitation of the addicts.	Providing whole range of communities based services for the identification, motivation, counselling de-addiction, after care and rehabilitation for full recovery of addicts to facilitate research training documentation and collection of relevant information to strengthen the above objectives.	No. of rehabilitations	50
P-01-20-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled	08,04	8.5, 4.a	8.5.5, 4.a.1	20.00	Improved social care and ease of living for the people above 60 years.	Medical, recreational, cultural, counselling facilities, etc to all old persons coming to day care centres	No. of Disabled persons	25
P-01-20-2235-02-101-72-51- Financial assistance to non-school going differently abled children	08,10	8.5, 10.4	8.5.5, 10.4.3	38.58	Social Security to differently abled children.	Financial assistance to non-school going MR children.	Number of beneficiaries	17500
P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	10	10.2	10.2.1	448.10	Social security for destitute children.	Financial assistance to destitute children	No. of beneficiaries	128400

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	10	10.2	10.2.1	121.68	Social Security to SC destitute children.	Financial assistance to destitute children of scheduled castes families in Haryana	No. of beneficiaries	36400
P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	01	1.b	1.b.1	105.10	Social protection for girl child and their parents.	Financial assistance to the parents having only girl child	No. of beneficiaries	36400
P-01-20-2235-60-200-75-51- Dr.ShyamaPrasad Mukherjee Durghatna Sahayta Yojana	01	1.3	1.3.1	11.15	Insurance cover to citizens of Haryana who are not registered under PMSBY.	Accidental benefits of Rs.1 Lakh (for irrecoverable loss of eyes and hands) to citizens of Haryana who are not covered under PMSBY	No. of beneficiaries	110
P-01-20-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	01,05	1.b, 5.c	1.b.1, 5.c.1	29.35	Social Security to SC girl child.	Financial assistance to the scheduled castes parents having only girl child	No. of beneficiaries	10450
P-01-20-2235-60-789-97-51- Pension to Differently abled Persons (Scheduled Castes)	08	8.5	8.5.5	127.09	Social Security to differently abled persons from SC communities.	Financial assistance to differently abled persons of scheduled castes families of Haryana	No. of beneficiaries	39800
P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	10	10.2	10.2.1	563.85	Social security for destitute women and widows of scheduled castes families.	Financial assistance to destitute women and widows of scheduled castes families	No. of beneficiaries	177500

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Financial assistance to destitute women and widows of scheduled castes families	No. of beneficiaries	179000
P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	10	10.2	10.2.1	1264.23	Social protection for old age SC widow beneficiaries.	Financial assistance to scheduled castes families	No. of beneficiaries	396000
P-01-20-4235-02-101-93-51- Purchase of Institutional plot for construction of building of Directorate (Swaran Jayanti)	01	1.a	1.a.2	9.00	Effective and efficient regulation and administration of various schemes related to social justice.	Social Justice & Empowerment Department is situated in private rented building since long time. The department is implementing a number of schemes for the welfare of widows & destitute women and their dependents, old and aged, eunuchs, dwarfs, persons with disabilities including mentally challenged the blind, deaf and dumb and minority welfare.	No. of building	1

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-20-4235-02-104-99-51- Home for Aged and Infirms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes	10	10.4	10.4.3	50.00	Social protection for old age person.	Free boarding, lodging and other facilities like medical aid etc.	No. of Old Age Homes	22
P-02-20-2235-60-102-95-51- Pension to Differently Abled Person	08	8.5	8.5.5	480.44	Social protection for differently abled person.	Financial assistance to below poverty line differently abled persons of Haryana under Government of India scheme	No. of beneficiaries	147000
P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	05,10	5.c, 10.1	5.c.1, 10.1.1	2169.24	Social protection of destitute and widow women.	Financial assistance to below poverty line destitute women and widows of Haryana under Government of India scheme	No. of beneficiaries	670500
P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	10	10.2	10.2.1	4857.96	Social security for the senior citizens above age 60 years in Haryana.	Financial assistance to the below poverty line senior citizens of Haryana	No. of beneficiaries	1497000
P-03-20-2235-03-102-99-51- Family benefit scheme	01	1.3	1.3.5	9.00	Social security for the BPL families in Haryana.	Financial assistance of Rs.20,000/- on the death of a primary breadwinner of the family.	No. of beneficiaries	4500
P-03-20-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	08	8.5	8.5.5	18.00	Differently abled friendly infrastructure for easy mobility.	Provide financial assistance for achieving universal accessibility for persons with disabilities.	No. of buildings	90



Information, Public Relations
& Languages

4.14

Information, Public Relations & Languages



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Construction works related to War Memorial at Ambala Cantonment.
- Disseminate information on government policies and programs to the public through information centres.

War Memorial Promotion of Modern Indian Languages and Literature

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-39-2205-51-102-92-51- Setting up of Haryana Saraswati Heritage Development Board	12	12.b	12.b.1	6.00	Renovation of Heritage places, research work on Saraswati, Construction of Dam, Barrage, Reservoir etc.	Research work on Saraswati	No. of works	10
						Administrative Expenses	No. of Administrative exp	50
						Liquid Waste Management	No. of waste	0
						Heritage Places	No. of heritages	0
						Dam, Barrage, & Reservoir	No. of dams	9
						Ponds	No. of ponds	6
						River Front	No. of rivers	4
P-01-39-2220-60-800-91-95- Promotion of Modern Indian Art and Culture-Setting up of History and Culture Academy	12	12.b	12.b.1	2.21	Research and book publication on History and Culture of Haryana.	Capital Expenses	No. of exp	3
						Research and Academic Funding	No. of funds	5
						Office Contingency Expenses/ Miscellaneous	No. of exp	12
						Administrative Expenses	No. of exp	30
P-01-39-2220-60-800-97-51- Promotion of Cultural Activities	12	12.b	12.b.1	70.18	Preservation and promotion of Art and Culture at the State, National and International level.	Cultural Programmes, events, Competitions, Exhibit	No. of events	700
						Administrative Expenses	No. of exp	50

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Cultural Programmes, events, Competitions	No. of events	100
						Administrative Expenses	No. of exp	200
P-01-39-2220-01-105-99-98- Production of Films Establishment Expenses	12	12.b	12.b.1	22.25	Improved audio audio-visuals information on policies and programmes of the government.	Expenditure for Films & IT	No. of Films	48
P-01-39-2220-60-003-99-51- Research and Reference section	16	16.6	16.6.1	9.67	Enhancing social security for the citizens of Haryana.	For Pension & other	No. of pensioners	200
P-01-39-2220-60-101-97-51- Exhibition	16	16.6	16.6.1	15.90	Promotion of government policies and program.	Exhibition	No. of exhibitions	6400
P-01-39-2220-60-103-98-51- Information Centres	16	16.6	16.6.1	180.07	Promotion of government policies and program.	For Advt & others	No. of release	5200
P-01-39-2220-60-800-91-96- Promotion of Modern Indian Art and Culture-Setting up of Haryana Sanskrit Academy	04	4.a	4.a.1	1.50	Promotion of Indian art and culture through Sanskrit Academy.	Grant in aid to Sanskrit Academy	No. of employees	14
							No. of Books and Award	1859
P-01-39-2220-60-800-91-97- Promotion of Modern Indian Art and Culture-Setting up of Punjabi Academy	04	4.a	4.a.1	3.00	Promotion of Indian art and culture through Punjabi Academy.	Grant in aid to Punjabi Academy	No. of awards	175
							No. of employees	26

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-39-2220-60-800-91-98- Promotion of Modern Indian Art and Culture-Setting up of "Hali Urdu" Academy in the State	04	4.a	4.a.1	1.50	Promotion of Indian art and culture through Urdu Academy.	Grant in aid to Urdu Academy	No. of Awards	16
							No. of employees	12
P-01-39-2220-60-800-91-99- Promotion of Modern Indian Art and Culture- Assistance to Haryana Sahitya Academy	04	4.a	4.a.1	3.00	Promotion of Indian art and culture through Haryana Sahitya Academy.	Grant in aid to Sahitya and Granth Academy	No. of employees	35
							No. of awards	56
P-01-39-4220-60-101-97-51- Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	09	9.b	9.b.3	10.00	Efficient dissemination of information and publications	Construction of Suchna Bhawan	No. of bhawan	1
P-01-39-4220-60-101-98-51- Construction of War Memorial at Ambala Cantt Renamed as Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.	08	8.9	8.9.1	25.00	Promotion of historical memories of the sacrifice of first war of independence martyrs.	Construction of War Memorial at Ambala Cantt.	No. of memorial	1



Housing for All

4.15

Housing for All



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- 64037 urban poor will be provided improved housing facilities.
- 23612 SC beneficiaries will be provided better living conditions.
- 5400 new houses will be constructed for SECC beneficiaries.
- 3600 SC families will be given subsidy for construction of Pucca houses.

Affordable housing with basic amenities in Urban areas

Affordable housing with basic amenities in Urban areas for SC category

Affordable housing with basic amenities in rural areas

Affordable housing with basic amenities in rural areas for SC category

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
Housing for All								
P-02-08-2216-02-192-99-51- Pradhan Mantri Awas Yojana (Urban Normal)	11	11.1	11.1.1	480.00	Improved ease of living for Economically Weaker Section (EWS) of the society as a result of affordable housing with basic amenities.	Improved housing facilities for urban poor by construction/ Purchase or upgradation and enhancement of existing houses of economically weaker section and low income group categories.	No. of beneficiaries	64037
P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	11	11.1	11.1.1	320.00	Improved ease of living for Economically Weaker Section (EWS) of the society as a result of affordable housing with basic amenities.	Improved housing facilities for urban poor by construction/ Purchase or upgradation and enhancement of existing houses of economically weaker section of SCs	No. of beneficiaries	23612
P-02-08-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	11	11.1	11.1.1	66.00	Improved ease of living for Economically Weaker Section (EWS) of the society as a result of affordable housing with basic amenities.	Construction of houses for SECC beneficiaries	No. of houses	5400
P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	11	11.1	11.1.1	44.00	Improved ease of living for Economically Weaker Section (EWS) of the society as a result of affordable housing with basic amenities.	To provide subsidy to SCs and economically weaker section for making their own Pakka house	No. of beneficiaries	3600

GROWTH ENABLERS AND INFRASTRUCTURE DEVELOPMENT





5

GROWTH ENABLERS AND INFRASTRUCTURE DEVELOPMENT

Power	182-186
New & Renewable Energy	188-190
Irrigation & Water Resources	192-207
Public Health Engineering	208-213
Industries & Commerce	214-219
Employment	220-221
Electronics & Information Technology	223-226
Public Works (Building & Roads)	227-233
Revenue & Disaster Management	235-237
Science & Technology	239-241
Archaeology & Museums	242-245
Transport	246-249
Civil Aviation	250-252



Power

5.1

Power



Vision

Ensuring availability of adequate quality, 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 Focus Areas and Major Interventions 2022-23

- Augmentation of distribution capacity by installation of 8000 new distribution transformers.
- Installation of 2.2 lakh three-phase smart meters.
- Installation of 74 new 33 kilovolt sub-stations and augmentation of 117 sub stations (33 kilovolt).
- Release of 13,000 tube well connections.
- Installation of 10 MW Solar PV Power Plant at Bhandlan, Jhajjar.
- 1342 circuit-kilometers transmission lines to be added by HVPNL.
- 7204 MVA capacity to be added on account of new sub-stations as well as augmentations by HVPNL.
- Installation of FGD at Hisar, Panipat, and Yamuna Nagar Power Plants.

Strengthening of the distribution systems

Strengthening of overloaded 11 kV feeders

Increase in 33 kV sub-stations

Installation of smart meters

Release of Tubewell Connection

Strengthening of Transmission System

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
POW - Power								
P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	07	7.3	7.3.1	269.77	Maintaining AT&C loss below 15% by implementation of load growth schemes including creation and augmentation of sub-stations and lines for system strengthening and upgradation.	33 kV Sub Station (New)	Nos.	30
						33 kV Sub Station (Augmentation)	Nos.	50
						33 kV line (New)	KMs	340
						11 kV line (New)	KMs	300
						Replacement/ Relocation of Meters	Nos.	150000
						Smart Metering three phase	Nos.	53000
						11 kV line (Augmentation)	KMs	90
						33 kV line (Augmentation)	KMs	20
						Distribution Transformers (New)	Nos.	3500
						Augmentation of DTs	Nos.	400
						Low Tension Armoured Cables	KMs	350
						Strengthening of overloaded 11 kV feeders	Nos.	100
						Release of Tubewell Connections	Nos.	10000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-40-4801-05-190-97-51- Equity Capital to UHBVNL	07	7.3	7.3.1	226.66	Efficient distribution system, reduced AT&C losses and provision of better service to the consumers.	33 kV Substations (new)	No. of stations	44
						33 kV Substations (Augmentation)	No. of stations	67
						33 kV lines (new)	KMs.	264
						11 kV lines (new)	KMs.	550
						Strengthening of overloaded 11kV Feeders	No. of feeders	45
						Relocation / Replacement of single phase meters	Nos.	100000
						Smart meters in smart city	Nos. (in thousand)	170
						11 kV lines (Augmentation)	KMs.	80
						33 kV lines (Augmentation)	KMs.	80
						Distribution Transformers (new)	No. of Transformers	4500
						Distribution Transformers (Augmentation)	Nos.	500
						Shifting of 11 kV lines passing over the residential area	KMs.	0
						Shifting of 33 kv lines passing over the residential area	KMs.	0
						Release of Tubewell connections	Nos.	3000
P-01-40-4801-05-190-98-51- Equity Capital HPGCL	07	7.3	7.3.1	27.61	Sustainable and clean energy generation in Haryana.	Installation of FGD	No. of works	0

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Implementation of ERP & Data Centre	No. of works	2
						Installation of Low nox. burner & SOFA	No. of works	0
						Installation of Solar PV Plant	No. of works	0
						Other Civil & Misc. Works at various plants	No. of works	16
P-01-40-4801-05-190-99-51- Equity Capital HVPNL	07	7.3	7.3.1	243.79	Improved electricity power, reduced transmission losses, and increase reliability.	Transmission Lines	Ckt KMs.	1342
						New Sub Stations as well as Augmentations	MVA	7204
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project-Loan to DHBVNL	07	7.1	7.1.1	5.00	Maintaining AT&C loss below 15% by implementation of load growth schemes including creation and augmentation of substations and lines for system strengthening and upgradation.	Creation of New 33 kV Lines	KMs.	8
						New 33 kV Sub Stations	Nos.	1
						Creation of 11 kV Lines	KMs.	9
						Strengthening of overloaded 11 kV Feeders	Nos.	0



Renewable Energy

5.2

New & Renewable Energy



Vision

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



Mission

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



Major Objectives

- Augmentation of power generation from renewable energy sources.
- Promotion of alternate source of energy 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 Focus Areas and Major Interventions 2022-23

- Replacement of 50,000 diesel pumps by installation of solar water pumping system in the agricultural fields.
- Installation of 6000 LED based Solar lighting systems.
- Installation of 425 Cubic Meter Bio Gas Plants in Rural Area.
- 26 awards will be given to the organization/ institutions under Research Design & Development in Renewable Energy.
- 220 Number of Energy Efficiency devices will be given to the schools or village community Centre.

Installation of Solar Water Pumping System in the State

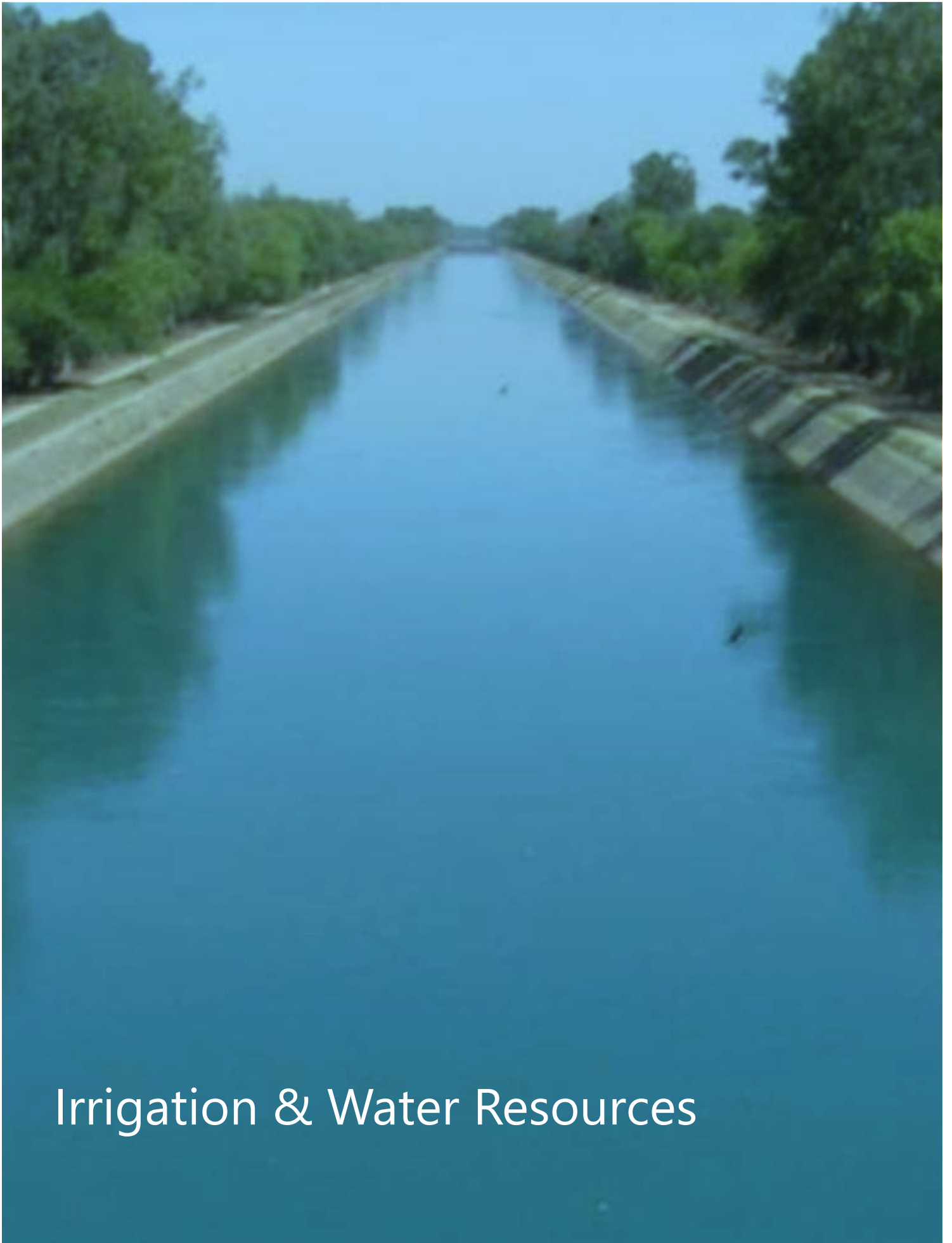
Research Design and Development in Renewable Energy

Promotion of energy efficient devices

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
NCE - Department of New and Renewable Energy								
P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	07	7.2	7.2.1	930.00	Reduced dependency on diesel and electric pumps.	Installation of solar water pumps by replacing existing diesel pumps for Irrigation and water purposes	No. of pumps	50000
P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	07	7.1, 7.2	7.1.1, 7.2.1	9.80	Reduced dependency on conventional sources of energy.	Alternate source of power to households	No. of HDDs	3300
						Solar street light for community lightning in rural area	No. of solar street light	6000
						Alternate cooking fuel/gas to community	Cubic meter	425
P-01-40-4810-51-101-99-99- Purchase and Installation of Solar Panel and Allied Equipments- Installation of Solar Power Plants in Goshalas in the State	07	7.2	7.2.1	7.00	Reduced dependency on conventional energy and making gaushalas self-reliant.	Alternate source of energy to Gaushalas	KWs	1200



Irrigation & Water Resources

5.3

Irrigation & Water Resources



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- 25 old canals will be rehabilitated to control the seepage and other losses.
- 30 new water courses will be rehabilitated to bridge gap between Irrigation Potential Created and Irrigation Potential Utilized.
- 70 new bridges will be reconstructed/ renovated for unrestricted flow of water through canals and drains, and to avoid congestion free traffic on roads crossing canals and drains.
- 10 new solar grid based micro-irrigation projects will be implemented.
- Restoration, revival and rejuvenation of various old dilapidated water bodies.

Rehabilitation of Irrigation Canals

New Water Courses

Renovation and Construction of Bridges

Micro Irrigation Schemes

Construction of Dams

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
IRR - Irrigation and Water Resources Department								
P-01-24-2700-80-190-98-51- GIA to Haryana Irrigation and Research Management Institute	06	6.4	6.4.3	8.00	Enhancement of skill development, awareness for water conservation & capacity building of stakeholders through latest techniques & technology in water, irrigation & agriculture sector.	Creating awareness about water scarcity and new techniques of water conservation through various training to the stakeholders in the water sector by HIRMI, Kurukshetra	No. of Persons	2000
P-01-24-2700-80-800-98-51- Improvement, upgradation, operation and maintenance	06	6.5	6.5.1	75.00	Unrestricted flow of water in canal and drainage network of the State with the aim of "Har Khet Ko Paani".	Routine operations and maintenance of canals and drains for increasing the life of capital investment made by the State for optimum utilization of infrastructure	No. of works	2000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-4700-05-800-98-51- Dam and Appurtenant works	06	6.4	6.4.2	100.00	Availability of additional water through regulated supplies by enhancing the storage of water during Monsoon period in upstream storage dams and subsequent releases as per demand during non-monsoon.	Construction of 3 Upstream storage dams namely Renuka, Kishau & Lakhwar-Vyasi on river Yamuna for assured water supply to the state during non-monsoon period from river Yamuna. In addition, construction of 7 small dams i.e. Darpur, Nagli, Chikon, Ambawali, Kansli, Khillonwali and lohgarh on various tributaries of River Yamuna.	No. of Dams	1
P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	06	6.5	6.5.1	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.	KMs. of canal	1

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-4700-11-800-97-51- Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board	06	6.5	6.5.1	8.00	Increased life expectancy and reduction of silt ingress in all the four dams of BBMB.	Strengthening of various Dams and infrastructure under the control of BBMB by introducing new dam safety measures and institutional capacity building	No. of Dam	1
P-01-24-4700-13-052-99-51- Machinery and Equipment	06	6.5	6.5.1	30.00	Increased serviceable life of motors and pumps installed for lift irrigation system in Haryana resulting in un-interrupted water supply to the last mile of Southern Haryana and connected areas.	Saving of huge capital investment on replacement of pumps and motors by regular renovation and replacement of defunct, depreciated and deteriorated moving part of already developed huge lift irrigation system	No. of Pump Houses	20
P-01-24-4700-13-789-99-51- Reh. of Canal Network Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State	06	6.b	6.b.2	150.00	Supply of more water for irrigation and other purposes to the satisfaction of stakeholders like farmers, PHED, Urban Local Bodies, Village Panchayats industrialist etc. with the aim of "Har Khet Ko Paani"	Rehabilitation of old dilapidated irrigation canal network in the State to control the seepage & other losses with the aim to rejuvenate the lost irrigation potential and increased carrying capacity of canals.	No. of Canals	25

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	06	6.5	6.5.1	10.00	Supply of additional water in the State from HathniKund Barrage during the monsoon period through WJC System to serve last mile fields of Southern Haryana.	Increased capacity of existing WJC System to carry additional 4000 Cs. Water from Hathni Kund Barrage during Monsoon period	Additional Water in Cusecs	3200
P-01-24-4700-13-800-98-51- Construction of Canal- Rehabilitation of Canal Network	06	6.6	6.6.1	300.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders like farmers, PHED, Urban Local Bodies, Village Panchayats industrialist etc. with the aim of "Har Khet Ko Paani".	Rehabilitation of old dilapidated irrigation canal network in the State to control the seepage & other losses with the aim to rejuvenate the lost irrigation potential and increased carrying capacity of canals	No. of Canals	55
P-01-24-4700-15-800-98-51- Restoration capacity of B.M.L	06	6.5	6.5.1	7.00	To get the indented supply of Bhakra water in the State through inter-state carrier channels in the territory of Punjab.	Rehabilitation/ Restoration of Perennial Bhakra Main Line (BML) & other inter-state channels in phases during closure period in the territory of Punjab by Irrigation Department, Punjab to supply indented Bhakra water to the State of Haryana	No. of Patches	200

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	06	6.5	6.5.1	10.00	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 .	Rehabilitation of old dilapidated watercourses to control the seepage losses in the fields & extension of existing water courses in order to implement new water course policy i.e. from 24 ft. to 40 ft. Per Acre	No. of Water Courses	30
P-01-24-4700-16-800-98-51- Construction of Canal-Rehabilitation of Water Courses	06	6.5	6.5.1	10.00	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 .	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	No. of Water Courses	70
P-01-24-4700-26-800-99-51- Saraswati River Heritage Development programme	06	6.5, 6.6	6.5.1, 6.6.3	50.00	Revival of holy heritage Saraswati River in the State of Haryana.	Construction of Adibadri Dam on Somb Nadi for Revival of Saraswati Nadi, Somb Saraswati Barrage and Saraswati Reservoir, Sarawati Channel and other allied works.	No. of Works	1

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	06	6.b	6.b.2	200.00	Unrestricted flow of water through canals and drains as well as congestion free traffic on roads crossing canals and drains.	Reconstruction/ Renovation/Replacement of old dilapidated Bridges and construction of new Bridges & Structures on Canals and Drains by Irrigation & Water Resources Department	No. of bridges & structures to be constructed	70
P-01-24-4701-06-789-99-51- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	06	6.4, 6.b	6.4.1, 6.b.2	8.00	To bring the Uncommand or Under Command Area (UCA) Under Culturable Command area (CCA) to achieve the goal of Her Khet Ko Paani.	Construction of New Minors or extension of existing Minors with the aim to supply available surface water as per the demand of stakeholders	No. of New Minor	1
P-01-24-4701-06-800-97-51- Annuity of Land	09	9.1	9.1.1	10.00	Annual remuneration to the land owners against the land acquired by State Government.	Payment of annuity charges as per Government Policy to stakeholders by Irrigation & Water Resources Department	No. of beneficiaries	8000
P-01-24-4701-06-800-98-51- Construction of Canal-Construction of new Minor	06	6.4, 6.b	6.4.3, 6.b.2	10.00	Bringing the Uncommand or Under Command Area (UCA) under Culturable Command area (CCA) to achieve the goal of Her Khet Ko Paani.	Construction of New Minors or extension of existing Minors with the aim to supply available surface water as per the demand of stakeholders	No. of New Minor	1

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	06	6.b	6.b.2	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.	Rehabilitation of old dilapidated irrigation canal network to control the seepage & other losses and increased Capacity of existing Canal Network & Lift Irrigation System to carry additional available water in the State with the aim to rejuvenate the lost irrigation potential with the financial assistance of NABARD	No. of Scheme	10
P-01-24-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	13	13.2	13.2.2	150.00	Promotion of Micro-irrigation for optimum utilization of available surface water and treated waste water of STPs resulting in increased CCA through surface water and reduce the dependability on ground.	Implementation of solar grid based Micro Irrigation schemes for optimum utilization of available surface water and treated waste water of various STPs in the State with the financial assistance of NABARD	No. of project	10

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-4701-07-800-98-51- NABARD Construction of Canal	06	6.5	6.5.1	200.00	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders with the aim of "Har Khet Ko Paani" by increasing the carrying capacity of existing channels & pumps.	Rehabilitation of old dilapidated irrigation canal network to control the seepage & other losses and increased Capacity of existing Canal Network & Lift Irrigation System to carry additional available water in the State with the aim to rejuvenate the lost irrigation potential with the financial assistance of NABARD	No. of project	20
P-01-24-4701-22-800-98-51- Consturction of Canals (Mewat)	06	6.b	6.b.2	100.00	Supply of fresh water for drinking & irrigation purpose in Mewat area for socio-economic growth of Mewat region.	Construction of Mewat water supply channel and enhancing the capacity of Gurgaon Water Supply channel	No. of channel	1
P-01-24-4701-23-800-98-51- Water Bodies-Construction of Canal	06	6.6	6.6.1	30.00	Recharging of ground water and increasing the availability of water in the waterbodies for ecological balance of flora & fauna throughout the State.	Restoration, Revival and Rejuvenation of various old dilapidated waterbodies, construction of new water bodies and village ponds in the state by irrigation & Water Resources Department	No. of water bodies	20

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-4701-25-800-99-51- Branches -Supply of Treated Waste Water for Irrigation Purposes	06	6.4	6.4.1	100.00	Utilization of treated waste water of various Sewage Treatment Plants (STPs) supplementing the surface water for irrigation purposes resulting in lesser dependability on ground water for irrigation.	Development of infrastructure for utilization of treated waste water of various STPs already developed by Public Health Department, HSVP & Urban Local Bodies department for irrigation purpose	No. of scheme	5
P-01-24-4701-80-002-99-51- Data collection of Irrigation Projects	06	6.5	6.5.1	40.00	Better working environment and residential facility to the employees of Irrigation & Water Resources Department and utilization of irrigation infrastructure for promotion of tourism in the State.	Construction of Sinchai Bhawans, Rest Houses, Sinchai colonies for employees of Irrigation & Water Resources Department and beautification of Hathni Kund Barrage & Baliyala 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	6.5	6.5.1	60.00	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	30

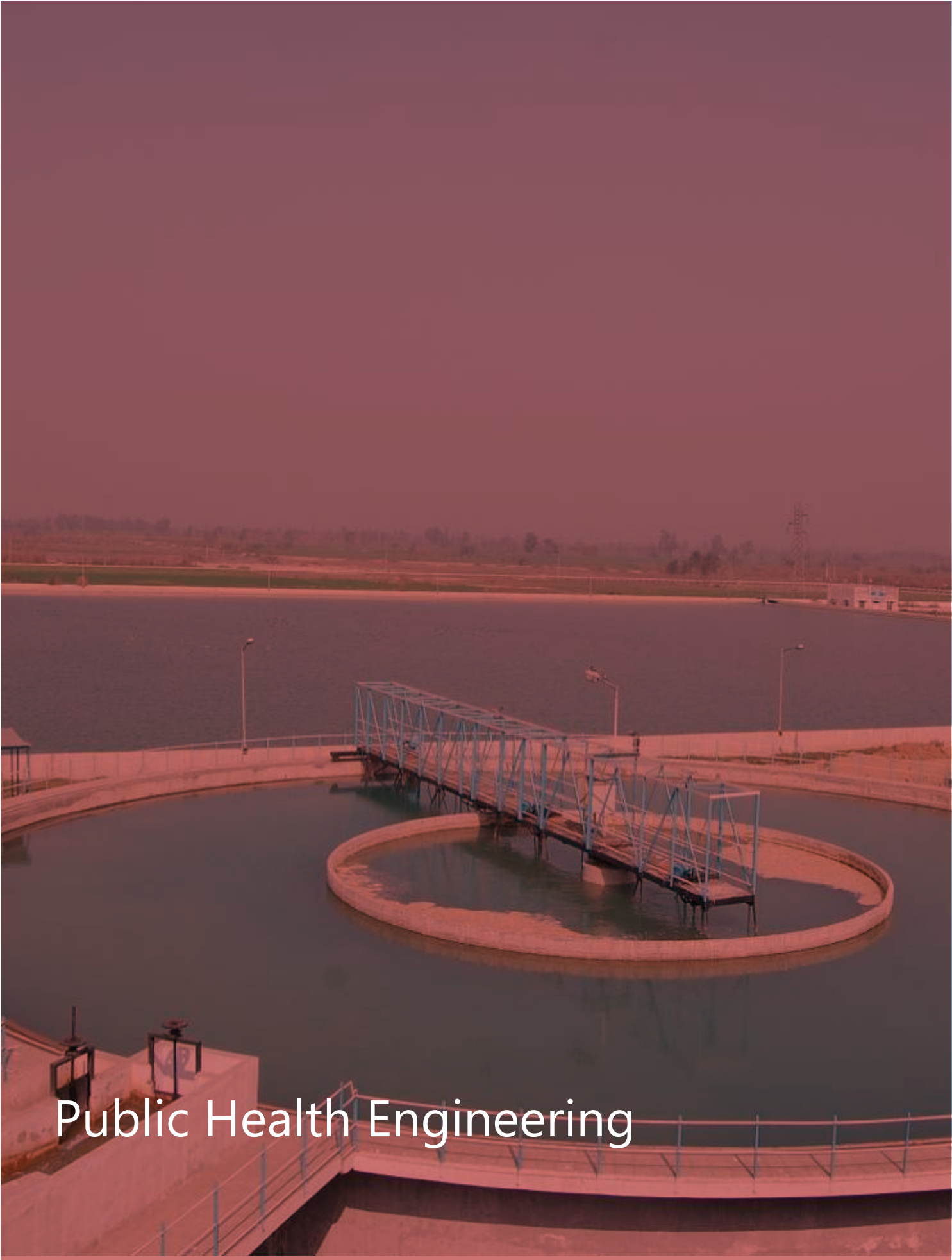
Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-2700-18-001-91-51-Executive Engineer	06	6.5	6.5.1	68.62	To achieve the productivity of employees in the office of Executive Engineers after fulfilling their financial needs.	Completion of day to day work in the office of Executive Engineers by the employees appointed for dealing the non-commercial flood & drainage activities of Irrigation & Water Resources Department.	No. of employees	850
P-01-24-2700-18-001-92-51-Superintending Engineer	06	6.5	6.5.1	5.55	To improve the productivity of employees in the office of Superintending Engineers through suitable incentivisation.	Completion of day to day work in the office of Superintending Engineers by the employees appointed for dealing the non-commercial flood & drainage activities of Irrigation & Water Resources Department.	No. of employees	100

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-2700-18-001-93-51- Chief Engineer	06	6.5	6.5.1	5.58	To improve the productivity of employees in the office of Chief Engineers through suitable incentivisation.	Completion of day to day work in the office of Chief Engineers by the employees appointed for dealing the non-commercial flood & drainage activities of Irrigation & Water Resources Department.	No. of employees	70
P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	13	13.1	13.1.1	200.00	Reduction of risk to the public throughout the State from natural disaster of flood fury, submergence and water logging.	Strengthening of river protection works, embankments and drainage network in the State. Creating permanent infrastructure to tackle the problem of waterlogging and submergence during monsoon.	No. of works	110

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-24-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	13	13.1	13.1.1	50.00	Reduction of risk to the public throughout the State from natural disaster of flood fury, submergence and water logging.	Strengthening of river protection works, embankments and drainage network in the State .Creating permanent infrastructure to tackle the problem of waterlogging and submergence during monsoon.	No. of works	40
P-01-24-4702-51-102-98-51- Scheme for Development of Ground Water & other allied activities	06	6.4	6.4.1	30.00	Enhancing the ground water reserve and reducing the extraction of ground water in the State resulting in conversion of over exploited & critical blocks in terms of ground water extraction to semi-critical	Implementation of various schemes for recharging of ground water and for reducing dependability on ground water for irrigation & other purposes.	No. of recharging schemes	100

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-24-2705-51-190-94-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop	13	13.2	13.2.2	1073.59	Enhancing agricultural production and productivity to improve socio-economic condition of the farmers by achieving water conservation through Micro-Irrigation technologies especially Drip and Sprinkler irrigation techniques.	The beneficiaries are provided subsidy for installation of micro-irrigation equipments for on-farm pond and in case of community based scheme auxiliary infrastructure for using surface water through micro-irrigation system, resulting in bringing more area under irrigation.	No. of beneficiaries	50000
P-02-24-2705-51-190-95-51- Area Development Programme for Canal Area (50% Basis)	06,13	6.b, 13.2	6.b.2, 13.2.2	240.10	Enhancing agricultural production and productivity to improve socio-economic condition of the farmers on canal commands in the State under Command Area Development Programme (CADP).	Laying of underground pipeline/ rehabilitation/ remodeling of water courses as per policy	Ha.	36400

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-24-2705-51-78997-51-Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	13	13.2	13.2.2	204.49	Enhancing agricultural production and productivity to improve socio-economic condition of the farmers by achieving water conservation through Micro-Irrigation technologies especially Drip and Sprinkler irrigation techniques.	The beneficiary are provided subsidy for installation of Micro-Irrigation System over his farm field and for excavation of On-Farm Pond.	No. of beneficiary	1500



Public Health Engineering

5.4

Public Health Engineering



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- 87 towns will be provided clean and safe drinking water under water supply scheme in urban areas.
- 7416 habitations in rural areas will be provided clean and safe drinking water under water supply scheme in rural areas.
- 8 schemes will be implemented for providing sewerage and water facilities in NCR region
- 142 acquired land cases will be paid annuity timely.
- Availability of safe and potable drinking water supply in 33 quality affected habitations.
- Sewerage facilities will be provided to SC dominated habitations in the urban areas.

Clean and safe drinking water in towns

Clean and safe drinking water in rural areas

Sewerage and water facility in NCR region

Timely annuity payment

Safe water supply in quality affected areas

Impacted SDGs

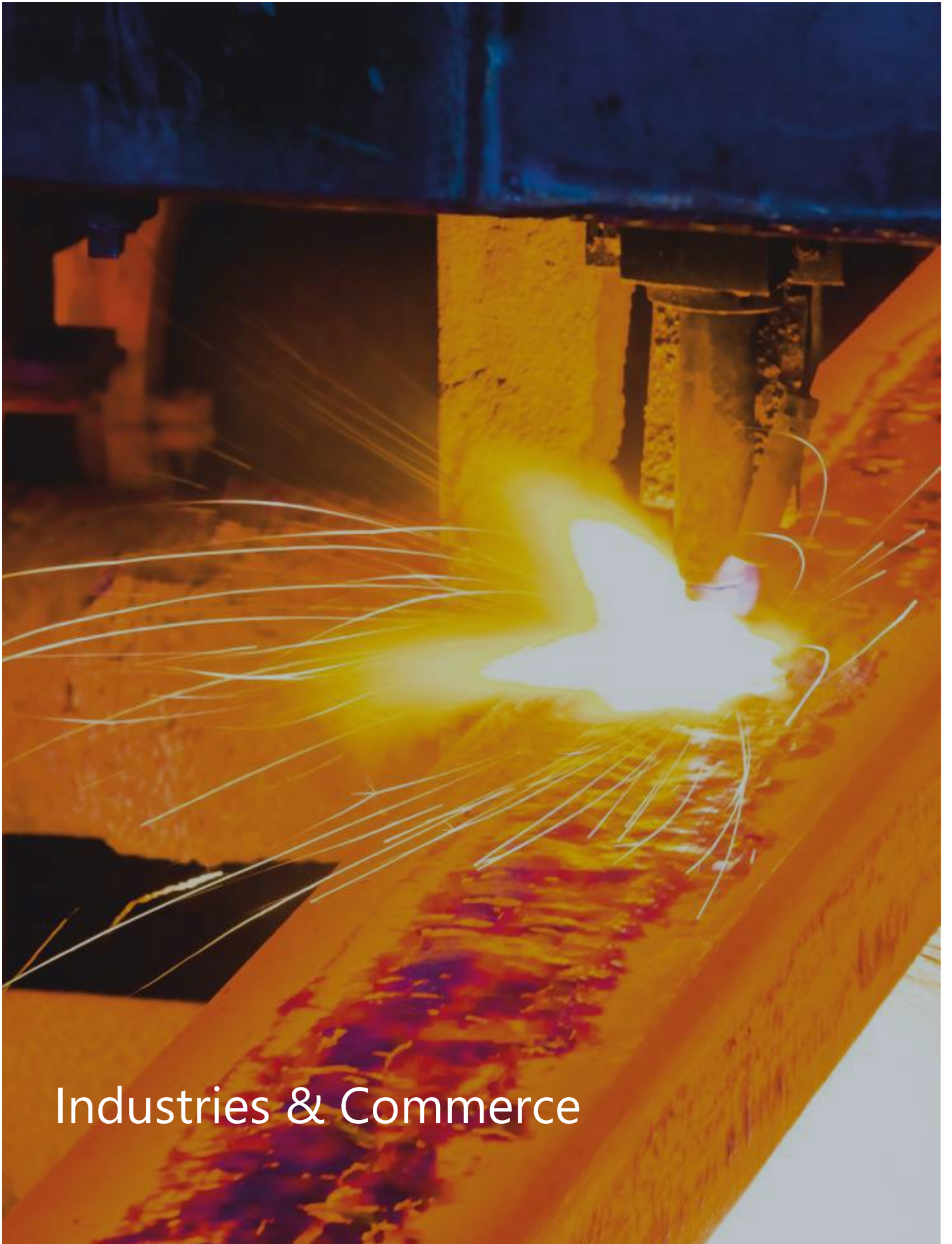


Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
Public Health Engineering Department								
P-01-38-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	06	6.2	6.2.1	7.28	Availability of clean and safe drinking water in the urban areas.	Operation & maintenance of Water Supply Scheme in Urban area	No. of towns	87
P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	06	6.1	6.1.1	14.88	Availability of clean and safe drinking water in the rural areas.	Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Area	No. of habitations	7416
P-01-38-4215-01-101-94-51- National Capital Region	06	6.2	6.2.1	15.00	Augmentation of drinking water & sewerage facilities in NCR Region.	Completion/ implementation of Sewerage Projects in the National Capital Region.	No. of projects	8
P-01-38-4215-01-101-99-99- Urban Water Supply- Augmentation Water Supply	06	6.1	6.1.1	147.06	Upgraded drinking water supply in 82 towns (urban area).	Coverage of towns with drinking water availability more than 110 litres per capita per day (lpcd) and 135 litres per capita per day (lpcd)	No. of towns	2
						Coverage of towns with drinking water availability more than 135 litres per capita per day (lpcd)	No. of towns	77

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Coverage of towns with drinking water availability less than 110 litres per capita per day (lpcd)	No. 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	6.3	6.3.1	45.00	Swift disbursal of compensations.	Compensation including awards to Land Owners as per Government Order.	No. of awards	0
P-01-38-4215-01-102-93-90- Rural Water Supply (SP) Mahagram Yojana for updation of Drinking Water Supply in Village	06	6.1	6.1.2	25.00	Ease of living, saving of man hours, assured availability of drinking water facility at each urban areas.	Upgradation of Water Supplies from 70 LPCD to 135 LPCD for Mahagram Villages.	No. of villages	12
P-01-38-4215-01-102-93-93- Rural Water Supply (SP) NABARD	06	6.1	6.1.2	276.00	Improved clean water supply to rural areas.	Initiation of New Projects to Augmentation Rural Water Supply	No. of projects	12
						Completion of ongoing projects under National Bank for Agriculture and Rural Developments (NABARD) financing facility.	No. of projects	5
P-01-38-4215-01-102-93-94- Rural Water Supply (SP)- Augmentation Water Supply	06	6.1	6.1.2	155.00	Increased availability of drinking water supply in rural areas.	Coverage of Villages across the State.	No. of villages	100
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	06,10	6.4, 10.4	6.4.3, 10.4.1	45.00	Increased availability of drinking water supply in rural areas.	Augmentation of Drinking Water Supply in Villages.	No. of villages	100

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under NABARD	06,10	6.4, 10.4	10.4.1, 6.4.3	69.00	Improved drinking water supply in SC dominated areas.	Initiation of New Projects.	No. of projects	12
						Completion of Existing Projects.	No. of projects	5
P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	06	6.1	6.1.1	10.00	Safe drinking water supply in schedule caste areas.	Water Supply Improvement in Villages.	No. of villages	6
P-01-38-4215-01-800-98-51- Annuity of Land Acquired by PHE Department	06	6.1	6.1.1	5.00	Timely payment of annuity.	To pay Annuity as per Government Instructions.	No. of acquired land cases	142
P-01-38-4215-01-800-99-51- Institutional Strengthening of Public Health Engineering Department	06	6.1	6.1.1	12.00	Improved administrative infrastructure for PHED, Haryana.	Up-gradation/ Construction of new Buildings	No. of projects	5
P-01-38-4215-02-101-94-51- Sewerage and Sanitation	06	6.3	6.3.1	235.00	Improved sewerage network in urban areas.	Up-gradation of Sewerage network and construction of STPs in urban area	No. of towns	2
P-01-38-4215-02-102-98-97- Rural Sanitation- Mahagram Yojana for providing Sewerage System in Village	06	6.3	6.3.1	50.00	Improved sanitation/health and proper disposal of sewerage after treatment at par with urban area.	Providing Sewerage Facilities and Treatment of Sewerage before final disposal for Mahagram Villages.	No. of villages	12
P-01-38-4215-02-789-99-51- Sewerage Facilities to SC dominated habitation in Urban Areas.	06	6.a	6.a.0	15.00	Improved water and sanitation facilities in the Schedule Castes areas.	Providing Sewerage Facilities to SC dominated Areas.	No. of towns	2

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-38-4711-01-201-98-51- Urban Storm Water Drainage Work	06	6.5	6.5.1	40.00	Separate storm water drainage system to avoid flooding.	Completion of Ongoing Storm Water Drainage Projects.	No. of projects	11
P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply- NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (J J M)- WQMS	06	6.a	6.a.0	15.00	Assured water quality supply.	Quality Monitoring	No. of Labs	22
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply- NRDWP(Support Activities) Renamed Jal Jeevan Mission (J J M)-Support Activities	06	6.b	6.b.2	40.00	Awareness on water conservation and sanitation.	IEC & HRD Activities	No. of districts	22
P-02-38-4215-01-102-98-99- Accelerated Rural Water Supply- NRDWP- Coverage Central Renamed Jal Jeevan Mission (J J M) Coverage	06	6.1	6.1.2	1090.00	Ease of living, saving of man hours, assured availability of drinking water.	Availability of Portable Water through Tap Connections in the house premises	No. of functional household tap connections	125000



Industries & Commerce

5.5

Industries & Commerce



Vision

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



Mission

Achieving 4% upward annual growth in the industrial sector.



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- 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.
- Incentives to 65 units for development of industries in the State under the Enterprise Promotion Policy 2015.
- Rebate on interest to 21 entrepreneurs with disabilities.
- Rs. 1,10,000 crore export promotion under New Enterprises Promotion Policy 2015.
- Modernization of 3 directorate and field office building for better facilitation.
- Reducing cost of doing business of 4 industrial units.
- 1 lakh number of applications will be processed under ease of doing business.

Development of Infrastructure under New Enterprises Promotion Policy

Incentives for Development of Industries

Rebate on Interest to Entrepreneurs

Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)

Modernization of field offices/ Directorate of office Premises

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
IND - Directorate of Industries								
P-01-25-2851-51-101-97-51- Development of Infrastructure under New Enterprises Promotion Policy 2015	09	9.3	9.3.1	150.00	Development of industrial infrastructure in the State through various agencies to improve state GSDP.	Promotion of exports by Up gradation of infrastructure projects in Ind. Area/Ind. Estate of HSIIDC & HSVP, MC, Panipat/Sonipat & UHBVN/DHBVN for implementing SCADA Project in IMT Manesar & Ind. Area Kundli.	Promotion of export (Rs. in cr.)	110000
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	09	9.3	9.3.2	135.00	Development of industries in state through various agencies to improve state GSDP.	Industrial development by reducing cost of business in the State by giving away VAT/SGST Reimbursement , Stamp Duty Refund, Employment Generation Subsidy etc.	No. of industrial units	65
P-01-25-2851-51-190-99-51- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	09	9.a,	9.a.1	10.00	Improve Ease of Doing Business.	Enterprises use HEPC portal for regulatory approvals	No. of applications processed	100000
P-01-25-2852-80-001-89-98- Establishment of the Industries Department allocated to Plan Schemes- Establishment Expenses	09	9.a,	9.a.1	5.00	Improved human resources, effective management and also improved equipment and digitalization.	Disbursement of salaries of staff for digitalization & purchase of computing devices/ software (3 Laptops, 1 Scanner, Server Rental)	No. of staff	136

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-25-4851-51-102-95-51- Modernization of field offices/Directorate of office Premises	09	9.a,	9.a.1	15.00	Modernization of Directorate and Field Offices Buildings for better facilitation to investors.	Modernization of Directorate and Field Offices Buildings at Kaithal and Rohtak and Construction of Directorate Building at Panchkula	No. of offices	3
P-01-45-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /Vat	08	8.3	8.3.9	50.00	Improve ease of doing business in the State by supporting large scale industries by reducing the costs associated.	Interest Free Loan to reputed large industries (Investment @Rs.925 crore)	No. of industrial units	4
P-01-25-2851-51-101-95-51- Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	09	9.b	9.b.3	194.00	Increasing economic opportunities through promotion and growth of MSME clusters in Haryana.	Developing infrastructure, upgrading skill, designing, and technology in the State	No. of clusters	0
P-01-25-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	08	8.3	8.3.3	150.00	Enhancing economic growth of MSME sector in Haryana.	Incentives such as employment generation subsidies assistance for environment compliance, energy/water /safety audit subsidy, quality certification, market development assistance etc.	No. of MSME units	1200

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-25-2851-51-190-98-51- Grant-in-aid to MEANS Council	09	9.b	9.b.1	5.00	Enhancing economic opportunities by facilitating growth and development of state MSMEs and traders.	Various activities such as MSME surveys, international/ domestic trade fair exhibition, domestic study tours & conferences, publish report on key traders to facilitation and development of MSME and traders of Haryana.	No. of activities	22
P-01-25-4851-51-102-93-51- Modernization of field officer/Directorate of Office Premises of MSME	09	9.b	9.b.1	5.00	Modernization of field offices as well as directorate of MSME.	Renovation of field offices as well as of Directorate.	No. of offices/ directorate	23
P-02-25-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	09	9.b	9.b.1	60.00	Enhanced competitiveness of existing individual micro enterprises in unorganized segment of food processing industries and formalization of the sector to support farmer producer organization, self-help groups and producers cooperatives.	Capital assets will be creating at individual units level & for group projects such as SHGs/FPOs etc. by giving incentives and capacity building & research to support the individual and groups level.	No. of MSME units	1650

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-02-25-2851-51-102-71-51- MSME Cluster Development	09	9.2	9.2.2	6.15	For holistic cluster to improve the capacity building, skill development, technology upgradation of the enterprises and also enhance the credit delivery, marketing supports, setting up the common facility centre.	Making four MSME clusters namely 1. Signage & Advertising Cluster, Karnal, 2. Ayurveda Cluster, Karnal, 3. Textile Machinery Cluster, Panipat and 4. Pharma Cluster, Karnal	No. of clusters	4
P-01-25-2852-80-001-84-98- Establishment of the MSME Department Allocated to Plan Scheme -Establishment Expenses	09	9.b	9.b.3	6.61	Effective and efficient management and facilitation of MSME units in Haryana.	Salaries, DA, TA, OE, CS and purchase of IT	No. of employees	50



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



Key Focus Areas and Major Interventions 2022-23

- Development of a Job Portal which will provide information to youth about local employment opportunities.
- Development of a Career Portal to inform youth about various career opportunities
- Will organise 200 job fairs.
- Computerisation of 3 new employment exchanges.
- Operationalization of Model Career Center at Rohtak.
- Strengthening of linkage between State employment portals and National Career Service Portal.

Saksham Yuva

Model Career Center at Rohtak

National Career Service Project

Private Placement Consultancy and Recruitment services

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
EMP - Employment								
P-01-17-2230-02-101-87-51- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	08	8.b	8.b.1	1.00	To facilitate the placement of applicants in the Private Sector, the Department of Employment has taken an initiative to organize job fairs regularly in all districts on quarterly basis.	Plan to organise 200 job fairs but due to Covid-19, department shifted to organize virtual job fairs and during FY-2021-22 the total no. of 310 job fairs were organized across Haryana.	No. of job fairs	200
P-01-17-2230-02-101-97-51- Computerisation of Employment Exchange Operations	08	8.b	8.b.1	2.50	All the services of the department have been made online	Payment of portal & Payment to Call Centre	No of employment exchanges	3
P-03-17-2230-02-101-85-51- National Career Service Project	08	8.b	8.b.1	0.08	To improve quality of services of NCS portal links job-seekers, employers, counsellors and training providers.	Develop Model Career Centre, training & career counselling, job placement (1 MCC, Hisar has been 100% establish and 1 MCC, Rohtak is under progress.	No of Model Career Centre	1

A hand is shown typing on a laptop keyboard. The image is overlaid with a purple tint and a pattern of white dots and lines, resembling a circuit board or data network. The text 'Electronics & Information Technology' is written in white at the bottom left.

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Technical skills and services will be provided to enhance the quality of competitive products.
- 50 new start-ups will be undertaken to strengthen and promote the industrial base to generate employment.
- 125 executives will be employed to upgrade the call centres.
- 165 e-offices will be operationalised for cashless digital transactions.
- 1425 offices will be integrated to improve digital connectivity between state headquarters.
- Atal Seva Kendra will be expanded to 20000 booths in urban and rural areas.

Enhancement of skills

Employment generation

Capacity expansion

Technological upgradation

Atal Seva Kendras

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
ELS - Information Technology, Electronics and Communication Department								
P-01-41-2852-07-190-98-51- Setting up of Call Centre for various e- Governance service	09	9.b	9.b.3	7.00	Effective and efficient e-governance.	The center will be upgraded to 125 seater call centre during the year 2022-23.	No. of executives	125
P-01-41-2852-07-202-91-51- IT Plan for Haryana	09	9.c	9.c.1	81.25	Improved digital information and communication through e- office, saral/e-District, cashless digital transactions, SMS services, Atal seva kendras, software development and security audited.	SMS services	No. of applications integrated with SMS Gateway	100
						More than 80 applications/ websites of various Deptt./ organisation and 7 mission mode projects have been hosted on Data Centre	No. of applications hosted in Haryana State Data Centre	90
						Atal Seva kendras (Rural and Urban)	No. of Atal Seva Kendras	20000
						Saral services	No. of services	600
						In house application development	No. of software applications developed in the house	200
						Security audit of applications	No. of applications security audited	450

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Cashless digital transactions	No. of cashless digital transaction in Rs. (Cr.)	500
						E-office	No. of E-office implementation (departments/ board/	165
P-01-41-2852-07-202-96-51-Computer Network	09	9.c	9.c.1	25.00	Improved digital connectivity between state headquarters, all district headquarters and across 140 Blocks/Sub-Division/Tehsil/ Sub-Tehsils.	State Headquarter connected with offices of various Departments	No. of offices connected	1425



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, 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 the road network.
- Exploring public-private partnerships model for the 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 Focus Areas and Major Interventions 2022-23

- 3 railway lines of total 226 kms to be constructed for Rohtak-Gohana Panipat, Rohtak-Mehan, Palwal-Sonipat.
- Construction/widening and improvement of 2000 km rural roads; 40 km major district roads; and 50 km roads in scheduled castes populated areas.
- Construction of 4 bridges and railway over bridges in the National Capital Region.
- Construction of 15 bridges and railway over bridges on district and other roads.
- Construction/widening and improvement of 100 km rural roads under NABARD scheme.
- Construction of Judicial Complexes; and 20 major buildings comprising PWD Rest Houses, Offices, and Stores.
- Upgradation of 900 km Rural Roads under PMGSY Scheme.

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

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
BAR - PWD (Buildings and Roads)								
P-01-08-4216-01-106-76-51- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	09	9.a	9.a.1	10.00	Improved residential facilities at the sub-divisional level.	Construction of Flats	Nos.	0
P-01-08-4216-01-106-96-51- Public Works	09	9.a	9.a.1	25.00	Improved residential facilities for PWD employees in all over Haryana.	Construction of Houses	Nos.	4
P-01-08-5054-03-101-81-99- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme	09	9.1	9.1.3	70.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Construction of Bridges and Railways	Nos.	12
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	9.1	9.1.3	150.00	Improved State Highway infrastructure and increased freight and passenger mobility.	Construction of State Highway	KMs.	30
P-01-08-5054-04-101-84-97- Construction of Bridges and Railway Over Bridges in Haryana State - Construction of Bridges and Railway Over Bridges under NABARD Scheme	09	9.1	9.1.3	15.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Construction of Bridges	Nos.	2

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
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	9.1	9.1.2	100.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Construction of Bridges and Railways over Bridges	Nos.	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	9.1	9.1.2	300.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Construction of Bridges and ROB	Nos.	3
P-01-08-5054-04-337-98-97- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	09	9.1	9.1.2	170.00	Improved road connectivity of inter-villages in the State.	Improvement of inter-village roads	KMs.	300
P-01-08-5054-04-337-98-98- Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	09	9.1	9.1.2	150.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Construction of Roads & Bye passes	KMs.	34
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	09	9.1	9.1.2	900.00	Improved District Roads and traffic mobility.	Construction of other District Roads	KMs.	1500

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-08-5054-04-337-99-98- Distt.Roads- Construction strengthening /widening under National Capital Region Scheme	09	9.1	9.1.2	140.00	Improved District Roads and traffic mobility.	Construction /Strengthening /Widening of District Roads	KMs.	24
P-01-08-5054-04-337-99-99- Distt.Roads- Construction strengthening /widening and improvement of roads for State Scheme	09	9.1	9.1.2	70.00	Improved District Roads and traffic mobility.	Construction of Major District Roads	KMs.	40
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	9.1	9.1.2	40.00	Strengthening/ Widening/ Special Repair of roads and improved passenger mobility.	Construction/ Improvement of Roads	KMs.	10
P-01-08-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area- NABARD Contribution	09	9.1	9.1.2	55.00	Improved inter-village road connectivity in the State.	Improvement of roads under SCSP Component	KMs.	100
P-01-08-5054-04-789-99-99- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area- State Contribution	09	9.1	9.1.2	70.00	Improvement of roads in SCSP Populated area.	Construction /Widening and strengthening/ special repair of roads in the Schedule caste population area	KMs.	50

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	09	9.1	9.1.2	255.00	Augmentation of rail infrastructure to enhance rail connectivity.	Development of rail infrastructure	Nos.	2
P-01-08-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	09	9.1	9.1.2	200.00	Construction of new railway lines.	Provided state share for construction of New Railway lines in Haryana State	Nos.	2
P-01-08-5054-80-800-99-51- Research	09	9.5	9.5.1	60.00	Timely disposal of court cases	Payment for court cases	Nos.	6
P-02-08-4216-01-106-99-51- Administration of Justice	09	9.1	9.1.3	50.00	Improved residential facilities for revenue officers.	Construction of residential houses for officers/officials of revenue	Nos.	1
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme- Upgradation of rural roads in Ambala Circle CFC	09	9.1	9.1.1	666.67	Upgraded and improved Rural roads and enhanced passenger mobility.	Improvement of roads	KMs.	900
P-03-08-5054-03-337-87-51- Construction Strengthening/widening and Upgradation of roads under CRF	09	9.1	9.1.2	150.00	Improved road infrastructure in Haryana and increased freight and passengers mobility.	Improvement of roads	KMs.	15
P-01-04-4216-01-106-98-51- District Administration	09	9.1	9.1.1	50.00	Improved residential facilities for revenue officers.	Construction of houses	Nos.	3
P-01-43-4216-01-106-97-51- Jails	16	16.1	16.1.3	78.41	Improved housing and hostel facilities in jails & Jail Academy.	Construction of residential houses for jail staff in various jails	No. of jails	19

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Major repair/special repair works of residential houses in various jails	No. of jails	5
						Construction of Jail Academy at Karnal	No. of works	1
P-01-08-4059-60-051-99-51- Public Works	09	9.1	9.1.3	100.00	Improved Facilities at PWD rest houses.	Construction of PWD rest houses	No. of rest houses	20



Revenue & Disaster
Management

5.9

Revenue & Disaster Management



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- 1230 new activities will be undertaken to improve infrastructure and ease of living in Mewat area.
- Scholarships and coaching will be provided to 150 SC students.
- Integrated watershed development of Shivalik region will be undertaken.
- Construction of 3 office buildings will be undertaken at district level for sustainable and efficient district administration.
- Construction of new houses will be undertaken for improving the residential facilities for revenue officers.

Improved infrastructure

Improved watershed management

Development of Shivalik areas

Sustainable district administration

Mewat area Development

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
FCR - Revenue								
P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	01	1.a	1.a.2	13.25	Improved infrastructure and ease of living in Mewat area.	Scholarship, Animal Husbandry, Rain water harvesting, Renewable Energy and IEC activities	Nos.	1230
P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	12	12.2	12.2.1	21.00	Improved watershed management in Shivalik region.	Integrated watershed development of Shivalik Region in Ambala, Panchkula and Yamuna Nagar Districts.	No. of works	162
P-01-04-2705-51-789-98-51- Grant in Aid for Development of Scheduled Castes of Shivalik Area	12	12.2	12.2.1	4.00	To develop the Shivalik Area of District Ambala, Panchkula and Yamuna Nagar by formulation and implementation of development works/ schemes for overall integrated development of Shivalik Region.	Watershed management and other schemes	Nos	40
P-01-04-4059-01-051-99-51- District Administration	09	9.b	9.b.1	180.00	Sustainable and efficient district administrative infrastructure.	Construction of offices building at District level	No of buildings	3



GOVERNMENT POLYTECHNIC
SONEPAT

Science & Technology

5.10

Science & Technology



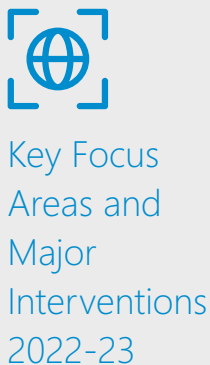
Promoting and popularising science and technology for the advancement and welfare of State and its people.



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



- 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.



- To promote science and technology, 260 events will be organised.
- 1.2 lakh persons are expected to visit Kalpana Chawla Planetarium.
- 15 projects to undergo Research & Development.
- 1525 students will be given Research fellowships under Haryana Talent Search scheme.
- Setting-up of Science Centre at Ambala Cantt.

Scientific fellowship & talent search

Kalpana Chawla Memorial Planetarium

Research and Development Projects

Setting up of Science Centre

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
SCT - Science and Technology								
P-01-40-3425-60-001-97-51- Grant-in-aid to Science and Technology Council	09	9.1	9.1.3	15.28	Effective and efficient management and implementation of various programmes for the promotion of science and technology.	Salaries of the employees	No. of employees	22
						Science Promotion (Essay Writing Competitions/ Quiz Competitions)	No. of events	265
						Research and Development Projects (R&D)	No. of projects	15
						Organizing conference/ workshop/seminar	No of conference	3
						Kalpana Chawla Memorial Planetarium Kurukshetra	No. of visitors	125000
						Research fellowship and Haryana Talent Search Scheme	No. of students	1525
						P-01-40-5425-51-600-98-51- Setting up of Science Centre at Ambala Cantt.	09	9.1

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-40-5425-51-600-99-51- Setting up of Science City at Sonipat	09	9.1	9.1.3	150.00	Enhanced infrastructural facilities to encourage research, development and improve knowledge impartation in science and technology.	Setting up of Science City in NCR region. The project is to be sanctioned by GOI with the tentative cost of Rs.191.00 crores. Besides funds will be required for purchase of land	No. of science cities	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, and 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 programs.
- 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 Focus Areas and Major Interventions 2022-23

- Upgradation, conservation and setting- up of 5 Zonal Museums.
- Establishment of 50 Heritage Corners at different school level.
- Construction of Archaeological Museum at Panchkula.
- Preparation of 50 Plaster Casts Replicas of ancient sculptures.
- Digitization of art effects and publication of Atlas about sites in Haryana.
- Setting-up of Site Museum and Interpretation Centre at Rakhigarhi, Hisar.
- Archaeological excavation at Dhraund Khera, Jind.
- Protection and prevention of 11 Historical sites under Development of Ancient Monuments Sites scheme.

Zonal Museums

Archaeological Excavation Exploration Programmes

Protection of Ancient Monument Sites

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
ARM - Archaeology and Museums								
P-01-12-2205-51-103-93-51- Setting up of Zonal Museum	08	8.9	8.9.2	8.87	Up-gradation and set up of museums at various places to promote art and cultural heritage.	1. Martial Arts Museum at Kapal Mochan, Bilasur, Yamuna Nagar 2. Site Museum at Kunal, Fatehabad 3. Jahaj Kothi, Hisar 4. Victoria Memorial Hall, Karnal 5. Nahan Kothi, Panchkula.	No.	5
						Heritage Corners at different schools	No.	50
P-01-12-4202-04-106-99-51- Buildings (Archaeology)	08	8.9	8.9.2	15.00	Promotion of art and historical heritage.	Construction of State level archaeological Museum at Panchkula. 2. Site Museum & Interpretation Centre, Rakhigarhi	No.	2

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-12-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	08	8.9	8.9.2	13.37	Protection and preservation of historical sites and monuments.	1. Beautification & Conservation of Buddha Stupa, Kurukshetra. 2. Maintenance work at Bhima Devi Temple, Pinjore 3. Beautification of Nahan Kothi, Panchkula 4. Conservation work at Dehra Mandir 5. Conservation work at Loharu Fort, Bhiwani 6. Conservation work at Lal Gumbad & Qutab Khan ki Masjid, Gumbad & Qutub Khan ki Masjid, Gurugram 7. Conservation work at Qila Zafargarh, Jind 8. Conservation work at Brick Baoli, Kaithal 9. Conservation work at Mosque of Pir Turkman and Tomb, Tripoli Gateway	No.	11



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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Construction of Transport Bhawan at Panchkula.
- Construction of 8 new bus stands and maintenance of bus depots/ sub-depots of Haryana Roadways.
- Purchase of 579 new ordinary buses, 20 new multi-axle super luxury AC buses and 150 HVAC buses.
- Construction of RTA and IDTR Building (7) in Panchkula, Sonipat, and Nuh.

Acquisition of Fleet

Modernization of Depot Workshops

Road Safety Awareness & Computerization of Regulatory Wing

Driver Training Schools

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
TRA - Transport								
P-01-34-2041-51-102-98-51- Road safety Awareness & Computerization of Regulatory wing	11	11.2	11.2.1	105.00	Road safety awareness through different departments by provision of 50% of compounding fees which is to be made from Road Safety Fund.	Transfer of funds to different implemented departments	No.of departments	5
P-01-34-5055-51-050-77-51- Purchase of land and Construction of building for Regulatory wing	09	9.1	9.1.1	10.01	Improved infrastructure for IDTRs in different districts of the State.	Construction of IDTRs in district	No. of districts	22
P-01-34-5055-51-050-78-51- Haryana Roadways Depots	09	9.1	9.1.1	130.00	Well-equipped Haryana Roadways Depots and improved capacity for passenger and freight transport.	Lease amount for buying land for bus stands at Khanda Kheri, Odhan, Kheri Chopta, Balsamand, Nalwa, Tatori & Panipat & Annuity amount of various bus stand land	No. of bus stands	11
						Bus Queue Shelter in each district (each Zila Parishad Member)	No. of depot/sub depot and workshops	60
						Maintenance of all bus depots, sub-depots and workshops	Number of bus stand	24
						Construction of Bus Stand at Mullana	No. of bhawans	1
						Construction of Bus Stand at Jansui Head	No. of bus stands	1
						Construction of Bus Stand at Kadma	No. of bus stands	1

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Construction of Bus Stand at Jhojhu Kalan	No. of bus stands	1
						Construction of Bus Stand at Nighdu (Purchase of land + Construction of Bus Stand)	No. of bus stands	1
						Construction of Bus Stand at Nilokheri	No. of bus stands	1
						Construction of Bus Stand at Pipli	No. of bus stands	1
						Construction of Bus Stand at Rewari	No. of bus stands	1
						Construction of a Depot Level Workshop at Sonipat & Nuh & Sub-Depot Level workshop at Toshan	No. of bus stands	1
						Construction of Transport Bhawan	No. of bhawans	1
						Re-Develop Bus Stand at Ballabgarh as State of Art	No. of bus stands	1
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	09	9.1	9.1.2	250.93	Improved public transport facilities and smooth mobility of people.	Purchase of 579 New Ordinary Buses	No. of buses	579
						Purchase of 20 New Multi-Axle Super Luxury AC Buses	No. of buses	50
						Purchase of 150 HVAC Buses	No. of buses	150
P-01-34-5055-51-902-51-51- Amount to be met from MTDR Fund	09	9.1	9.1.3	60.00	Reserved fund for replacement of buses.	Adjustment of Depreciation Fund (MTDR Fund)	No. of buses	370



Civil Aviation

5.13

Civil Aviation



Vision

Making Haryana an international aviation hub.



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Remaining construction work of 3 Hanger of Civil Aviation at Hisar, development of International Airport Hisar, extension of existing runways & taxiway and construction of Hangar.
- Acquisition of land for extension of Runway of Civil Aerodrome, Karnal, Pinjore is to be carried out by PWD (B&R).
- Purchase of spare parts of trainer aircraft and to new training aircrafts for flying training operation.
- Maintenance of 5 aerodromes and avionics building with modern infra facilities.
- ATC/NDBs facilities to the institutions for aerodromes.

Integrated Aviation Hub

Maintenance of Aerodromes

Aviation Trainings

Aircrafts/Spare Parts Equipment

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
CIA - Civil Aviation								
P-01-34-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	09	9.a	9.a.1	125.20	Improved civil aviation facilities for VIPs use in Haryana.	Purchase of aircraft spare parts and trainer aircrafts	No. of trainer aircrafts	2
P-01-34-5053-60-102-98-51- Swaran Jayanti Integrated Aviation Hub at Hisar	09	9.5	9.5.1	620.00	Integrated aviation hub at Hisar, Haryana.	Construction of 3 Nos. Hanger of Civil Aviation at Hisar, development of International Airport Hisar Extension of existing runways & taxiway and construction of Hanger Tarmic Apron	No. of major activities	10
P-01-34-5053-60-102-99-51- Maintenance of Aerodromes	09	9.5	9.5.1	110.01	Improved civil aviation facilities in Haryana.	Maintenance works of five aerodromes and avionics buildings with modern infra facilities	No. of aerodromes	5

LAW & ORDER AND SECURITY

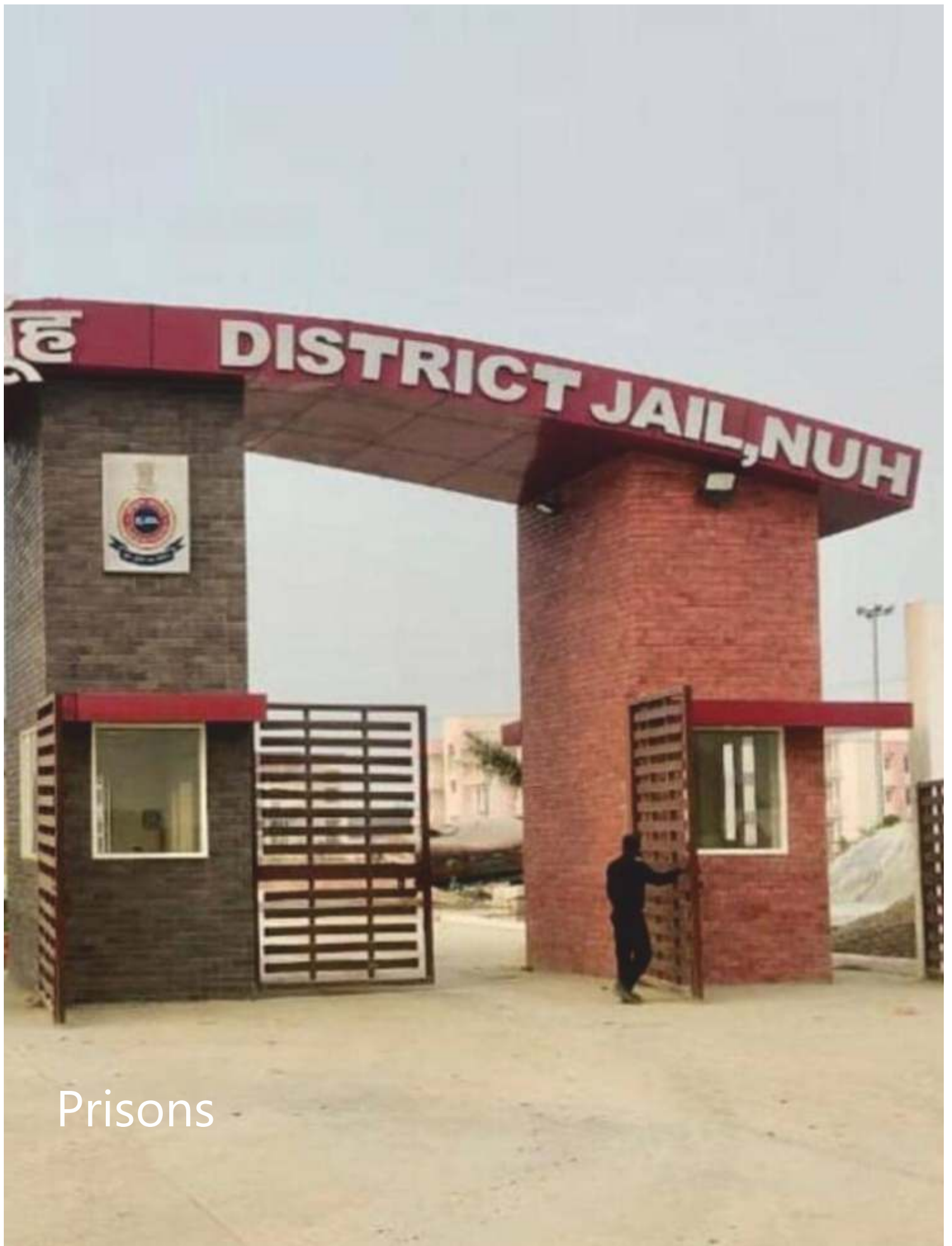




6

LAW & ORDER AND SECURITY

Prisons	256-259
Police	260-266



Prisons

6.1

Prisons



Vision

Correction, reformation and rehabilitation of the prisoners.



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- 19 residential houses will be constructed for jail staff.
- 5 major repair works for residential houses will be undertaken.
- Land will be purchased for construction of 5 new jails.
- 7 new additional barracks will be constructed at existing jails.
- 10 new ambulances will be purchased for various jails.
- New jammers, CCTV cameras, laundry machines, and fans will be purchased for various jails.

Improved Housing and Hostel Facilities

Expansion & modernization of jails

Modern equipments

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
Prisons								
P-01-43-4059-60-051-96-51- Jails	16	16.6	16.6.1	1018.51	Expansion and modernisation of jails and barracks etc.	Purchase of land for new jails	No. of jails	5
						Construction of new jails	No. of jails	7
						Payment of compensation for land acquired for jails	No. of jails	5
						Payment of Royalty for land acquired	No. of jails	2
						Construction of additional barracks at existing jails	No. of barracks	7
						Extension work of existing jails	No. of jails	2
						Special repair works/construction works	No. of works	15
P-02-42-2014-51-105-95-51- District & Session Courts Fast Track Courts	16	16.3	16.3.2	12.00	Fast track disposal of the court cases.	421 cases has been disposed w.e.f. 01.04.2021 to 31.10.2021	No. of cases	450
P-01-43-2056-51-800-99-51- Modernisation of Prisons	16	16.6	16.6.1	60.00	Installation of modern equipment in all the Jails of Haryana.	Purchase of Ambulances	No. of ambulances	10
						Purchase of vehicles for various jails for security purpose	No. of vehicles	5
						Installation of Jammers at various jails	No. of jammers	50
						Purchase of Books for various jails	No. of jails	19

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Purchase of CCTV Cameras for various jails	No. of jails	20
						Purchase of Laundry machines for various jails	No. of machines	5
						Purchase of Fans for various jails	No. of jails	19
						Purchase of Food Grain Cleaner Machine	No. of machines	5
						Purchase of Blankets for various jails	No. of jails	19
						Purchase of Video Conferencing Systems for various jails	No. of jails	19
						Purchase of Non Linear Junction Detectors for various jails	No. of jails	7
						Purchase of Baggage Scanners for various jails	No. of jails	4
						Purchase of Arms and Ammunitions for various jails	No. of jails	19
						Purchase of Door Frame Metal Detectors and Hand Held Metal Detectors for various jails	No. of jails	19



Police

6.2

Police



Vision

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



Mission

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



Major Objectives

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



Key Focus Areas and Major Interventions 2022-23

- Setting up forensic science laboratories (Hisar & Panchkula) to enhance the testing capacity.
- Construction of 576 houses in police complex.
- 8835 Mahila Police Volunteers will be trained to empower women for raising their voice against gender-based violence.
- 2500 new equipment's will be purchased to strengthen the infrastructure and to modernize police surveillance in the State.
- Acquisition of land in Karnal, Hisar, Hansi, Charkhi Dadri and Kaithal to be completed.

Strengthening of Infrastructure

Women Empowerment

Construction of houses

Testings in forensic science laboratory

Land Acquisition

Impacted SDGs



Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
Police								
P-01-36-2055-51-116-98-51- Regional Forensic Science Laboratory Staff	16	16.6	16.6.1	7.67	Effective and efficient forensic investigation of criminal cases.	Setting up of forensic science laboratory in Hisar and Panchkula as per orders of Hon'ble court	No. of Testings	767
P-01-36-4055-51-207-97-51- Police Station	16	16.1	16.1.2	274.91	Improvement in existing police infrastructure in the State.	Construction of 15 New Police Stations in various Districts (2017-18)	No. of police stations	2
						Construction of 576 Houses for Other Ranks (ORs) in Police complex, Bhondsi (for Commissionerate Gurugram) (* 89% process completed in 2021-22)	No. of houses	576
						Construction of 36 ORs houses in Police Station Bahadurgarh in District Jhajjar	No. of OR Houses	0
						Construction of 4 Barracks in HPA Madhuban.	No. of barracks	0
						Construction of 72 Type II and 12 Type III houses in Police lines, Panipat.	No. of Type II and Type III Houses	0
						Construction of 10 new police station in the State. (2018-19)	No. of Police Stations	6

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Construction of Hostel facility in Police station at i) Behal, ii) Bhiwani Khera, (* 75% process completed in 2021-22)	No. of Hostels	4
						Construction of Additional Fire Escape staircase & Fire fighting system in existing 13 nos. Towers (Stilt+6) in Multi-storeyed cluster houses in Police Lines, Gurugram	No. of Fire Escape staircase & Fire fighting system	0
						Construction of 48 T-II houses for ORs	No. of Type II Houses	48
						Construction of DCP Office Manesar (* 96% process completed in 2021-22)	No. of office	1
						Construction of MT Garage in Police Lines, Gurugram	No. of MT Garage	0
						Construction of Hostel facility in Police station at Rajaund, Gulha & Pundri Distt. Kaithal.	No. of facilities	0
						Construction of 96 T-II, 24 T-III & 12 TIV houses in District Police Lines Bhiwani	No. of houses	96

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Construction of 24 T-I, 120TII, 108T-III, 24 T IV & 4 V & 1 T-VI District Police Lines Jhajjar	No. of houses	24
						Construction of 12 T-I, 96 T-II, 24 T-III & 12 T-IV houses in District Police Lines Sonapat.	No. of houses	12
						Construction of 24 T-I, 264 T-II, 48 T-III, 12 T-IV & 4 V, 1 T-VI & 1 VII houses in New District Police Lines Charkhi Dadri.	No. of houses	24
						Construction of 48 T-II, 48 T-III, 12 T-IV & 10 T-V houses in HAP Madhuban.	No. of houses	48
						Construction of 24 T-I, 10 T-V & 4 T-VI houses in HPA Madhuban.	No. of houses	24
						Construction of 72 T-II & 24 T-III houses in District Police Lines Panipat.	No. of houses	72
						Construction of 12 T-II, 12 T-III & 4 T-IV houses in District Police Lines Kaithal.	No. of houses	12
						Construction of 96 T-II, 12 T-III & 12 T-IV houses in District Police Lines Karnal.	No. of houses	96

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
						Construction of 72 T-II, 12 T-III & 12 T-IV houses in District Police Lines Sirsa.	No. of houses	72
						Construction of 24 T-I, 264 T-II, 48 T-III, 12 T-IV & 4 V, 1 T-VI & 1 VII houses in New District Police Lines Hansi.	No. of houses	24
						Construction of 84 T-II, 36 T-III & 6 T-IV houses in District Police Lines Jind.	No. of houses	84
						Construction of 48 T-II & 24 T-III houses in Old Police Lines Hisar.	No. of houses	48

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-01-36-4055-51-207-99-51- Office Buildings	16	16.1	16.1.2	136.00	Acquisition of land for construction of buildings.	Acquisition of Land in Karnal (* 50% process completed in 2021-22)	Acre	4
						Acquisition of land for Police Line Hisar (* 40% process completed in 2021-22)	Acre	84
						Acquisition of land for Police Line Hansi (* 60% process completed in 2021-22)	Acre	55
						Acquisition of land for Police Line Charkhi Dadri (* 30% process completed in 2021-22)	Acre	60
						Acquisition of land for Police Line Kaithal (* 40% process completed in 2021-22)	Acre	14
P-02-36-2055-51-115-99-51- Purchase of Equipment	09	9.b	9.b.3	26.78	Strengthening the infrastructure and modernizing police surveillance in the State.	Purchasing of equipments for better surveillance and investigation of criminal cases	No. of equipment	2500
P-03-36-2055-51-109-95-51- Haryana State Emergency Response System	16	16.1	16.1.1	142.78	Efficient implementation of National Emergency Response System (NERS) project.	Purchasing of IT equipment for NERS project	No. of IT equipments	1000

Department /Scheme	SDG No.	Target	Indicators	BE Outlay 2022-23 (₹ in crore)	Expected Outcome	Output Indicator	Indicator Unit	Proposed Target 2022-23
P-03-36-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS)	05	5.1	5.1.4	10.00	Creation of comprehensive and integrated system for enhancing efficiency and effectiveness of policing through e-Governance.	Implementation of Central Govt. scheme for Nirbhya Funds, CCTNS and Cyber Crime Prevention against Women and Children (CCPWC)	No. of IT equipments	1000
P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	05	5.1	5.1.4	12.73	Empowerment of women & girls and raise their voice against gender based violence and support the police in creating a gender just society free from violence	Implementation of scheme in whole state as per directions of Govt. of India	No. of MPVs	8835

PART-2

**BUDGET,EXPENDITURE
& ACHIEVEMENTS OF THE
DEPARTMENTS
DURING 2021-22**



AGRICULTURE, ENVIRONMENT & ALLIED SECTORS

BUDGET, EXPENDITURE & ACHIEVEMENTS
OF THE DEPARTMENTS DURING 2021-22

Agriculture & Farmers Welfare: Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 2: Zero Hunger	1,341.23	2,115.93	1,934.41	1,765.64	91.28%
SDG 4: Quality Education	65.79	91.18	91.18	52.27	57.33%
SDG 6: Clean Water and Sanitation	7.88	10.94	0.00	5.85	
SDG 9: Industry, Innovation and Infrastructure	91.61	75.00	51.74	34.79	67.25%
SDG 10: Reduced Inequalities	11.92	26.87	21.34	16.42	76.94%
SDG 12: Responsible Consumption and Production	140.44	214.08	159.52	344.49	215.96%
SDG 13: Climate Action	323.45	366.65	328.88	257.10	78.17%

Key Achievements:

- Procurement of various crops at MSP e.g., Mustard 8,24,314 MT, Sunflower 21840 MT, Gram 9798 MT, Moong 4065 MT, Groundnut 649 MT.
- Financial assistance to 1470413 farmers to cover damaged crop losses.
- Subsidies (seed subsidy on Wheat, Paddy, Barley, Bajra) 93850 Quintals.
- Incentive to farmers @7000/ Acre for 38,560 Ha, stocking and distribution of 42 LMP DAP for crop diversification and better agricultural production.
- Distribution of 10,273 Quintals seeds, plant & soil protection management in 59,909 Ha, distribution of 47,556 farm implements & equipments, distribution of 2602 Quintals seeds to SC farmers, distribution of micro-nutrients in 5250 Ha, research & production of 14,850 Quintals quality seeds.
- Production of 1,50,000 bio fertilizers vials.
- Improved technologies and production of sugarcane; wide row with inter-cropping in 2051-acre, wide row spacing method in 1792 acre.
- Enhanced food storage capacity by 45,022 MT in Haryana.
- 9 lakh farmers registered with 62 lakh acres under Meri Fasal Mera Byora (MFMB).
- Establishment of Mini Soil Testing Labs in 115 Schools, 75 Govt Senior Secondary Schools & 40 colleges under "Earn while learn" programme.

- 2 Static Soil Testing Labs at Panchkula & Karnal are in process of accreditation by National Accreditation Board for Testing and Calibration Laboratories (NABL).
- 37584 farmers registered on MFMB Portal for Pulses crops and financial assistance of Rs.4000 per acre given to the farmer for planting pulses and oil seeds.
- 15719 farmers registered with 30602 acres on MFMB Portal under DSR Scheme. Incentive to farmers @5000 Acre for setting up demonstration plots.
- 20 Lakh farmers benefited with @ Rs.4194 crore under PM Fasal Bima Yojana.
- Total 19052 Crop Residue Management Machines were provided on 50% subsidy on individual categories machine and 80% subsidies to Custom Hiring Centres.
- Distribution of 15000 mini kits of Moong seeds and a total 2 Lakh mini kits to the farmers free of cost in all districts.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-27-2401-51-001-99-51-R-C- Headquarter staff	2	0.03	0.03	0.01
P-01-27-2401-51-001-99-51-R-V- Headquarter staff	2	7.34	7.45	6.42
P-01-27-2401-51-105-84-51-N-V- Scheme on National Project Management of Soil Health & Fertility	2	5.00	0.75	6.21
	12	5.00	0.75	6.21
P-01-27-2401-51-105-96-51-N-V- Scheme for Quality Control on Agriculture Inputs	2	27.75	12.50	2.61
P-01-27-2401-51-105-98-51-R-V- Purchase and Distribution of Chemical Fertilizers- Continuation of Staff with the Agriculture Department.	12	16.71	15.90	13.48
P-01-27-2401-51-107-94-99-N-V- Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management- Normal Plan	12	0.07	0.07	0.05
P-01-27-2401-51-107-99-51-R-V- Plant Protection Operation	2	7.90	7.40	6.22
	13	7.90	7.40	6.22
P-01-27-2401-51-108-79-51-N-V- Reimbursement of GST Plus Market fee under Price Support System to HAFED	2	323.01	323.01	311.24
P-01-27-2401-51-108-80-51-N-V- Scheme for Promotion of Cotton Cultivation in Haryana State	2	5.00	2.50	2.88
P-01-27-2401-51-108-81-51-N-V- Scheme for Technology Mission on Sugarcane	2	100.00	180.00	135.83
P-01-27-2401-51-108-83-51-N-V- Scheme for Promotion of crops diversification	2	22.42	37.50	239.90
	12	22.42	37.50	239.90
P-01-27-2401-51-108-94-51-R-V- Sugarcane Development in Haryana	2	11.71	12.12	10.38
P-01-27-2401-51-108-98-51-R-V- High Yielding Varieties Programme in Haryana	2	28.44	26.94	21.91
P-01-27-2401-51-109-76-51-N-V- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	2	85.00	0.05	0.00
P-01-27-2401-51-109-79-51-N-V- Scheme for constitution of Haryana Kisan Ayog	2	3.00	2.00	1.38
P-01-27-2401-51-109-81-51-N-V- Scheme for Promotion of sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh	2	10.00	4.09	29.35
	12	10.00	4.09	29.35
P-01-27-2401-51-109-93-51-N-V- Scheme for strengthening of Agriculture Extension infrastructure	2	12.00	9.00	9.08

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-27-2401-51-109-99-51-R-C- Agriculture demonstration and propaganda	2	0.02	0.02	0.00
P-01-27-2401-51-109-99-51-R-V- Agriculture demonstration and propaganda	2	80.66	77.88	63.55
P-01-27-2401-51-111-89-51-N-V- Scheme for Improvement of Agriculture Statistics	2	35.00	2132	26.79
P-01-27-2401-51-111-99-51-R-V- Statistical cell.	2	3.03	2.86	2.25
P-01-27-2401-51-113-82-51-N-V- Scheme for management of crop residue	12	100.00	7.78	5.97
	13	100.00	7.78	5.97
P-01-27-2401-51-113-96-51-N-V- Scheme for Agriculture Engineering Service	2	8.00	6.00	4.03
P-01-27-2401-51-113-99-51-R-V- Agricultural Engineering	2	14.60	14.34	11.43
P-01-27-2401-51-789-89-51-N-V- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	2	0.03	0.03	0.02
	10	0.03	0.03	0.02
P-01-27-2402-51-101-97-51-N-V- Scheme for Integrated Watershed Development and Management project in the State	12	17.00	20.00	19.85
P-01-27-2402-51-102-80-51-N-V- Scheme for providing Assistance on adoption of Water Saving Technology	12	7.68	38.00	0.94
P-01-27-2402-51-102-86-99-N-V- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the State -Normal Plan	12	4.64	3.20	2.42
P-01-27-2402-51-102-99-51-R-V- Scheme for the Soil Conservation and Water Management on Agricultural Land in Haryana	12	23.05	25.58	22.15
P-01-27-2415-01-277-99-51-R-V- Grants-in-aid to Haryana Agricultural University	2	91.18	91.18	52.27
	4	91.18	91.18	52.27
P-01-27-2415-01-277-99-99-N-V- Grants-in-aid to Haryana Agricultural University-Normal Plan	2	485.00	485.00	339.50
P-01-27-241501-78999-51-N-V- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	2	3.18	3.18	2.23
	10	3.18	3.18	2.23
P-01-27-2435-01-101-99-98-R-V- Development and grading of Agriculture produce Establishment Expenses	2	1.71	1.95	1.71

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-27-2702-02-005-99-51-R-V- Scheme for Development of ground water and Implementation of various NABARD scheme in the state	6	10.94	0.00	5.85
P-01-45-6401-51-190-98-51-N-V- Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana	2	0.01	0.01	0.00
P-01-45-6501-51-190-99-51-N-V- Loans to Haryana State Agricultural Marketing Board (HSAMB)	9	70.00	49.44	34.79
P-02-27-2401-51-001-96-51-N-V- National eGovernance Plan for Agriculture (NeGP-A)	9	5.00	2.30	0.00
P-02-27-2401-51-109-77-51-N-V- National Food Security Mission	2	23.25	18.00	3.78
P-02-27-2401-51-109-78-51-N-V- Sub-Mission on Agriculture Mechanization	2	200.00	142.25	63.96
P-02-27-2401-51-109-80-51-N-V- Scheme for Rashtriya Krishi Vikas Yojna	2	200.00	93.58	130.64
P-02-27-2401-51-109-85-51-N-V- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	2	24.00	11.44	16.79
P-02-27-2401-51-111-90-51-N-V- Pradhanmantri Fasal Bima Yojana	2	258.75	313.70	244.91
	13	258.75	313.70	244.91
P-02-27-2401-51-789-85-51-N-V- National Food Security Mission for Scheduled Castes	2	4.00	3.78	0.07
	10	4.00	3.78	0.07
P-02-27-2401-51-789-90-51-N-V- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	10	8.00	6.05	1.68
P-02-27-2401-51-789-97-51-N-V- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	2	10.00	7.75	12.38
	10	10.00	7.75	12.38
P-02-27-2402-51-101-95-51-N-V- Soil Health Cards Scheme	2	14.00	5.85	0.59
P-02-27-2402-51-102-77-51-N-V- National Mission on Sustainable Agriculture	2	7.50	6.64	4.16
	12	7.50	6.64	4.16
P-02-27-2402-51-789-98-51-N-V- Soil Health Cards Scheme for Scheduled Castes farmers	2	1.65	0.56	0.05
	10	1.65	0.56	0.05

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-03-27-2401-51-105-94-51-N-V- Setting up Bio-gas Plants	7	0.01	0.00	0.00
	12	0.01	0.00	0.00
P-03-27-2401-51-111-96-51-N-V- Scheme for Improvement of Crops Statistics	2	0.95	0.95	0.61
P-03-27-2401-51-111-97-51-N-V- Timely reporting of Estimates of area on production of Principal Crops in Haryana	2	0.80	0.80	0.50
P-03-27-2401-51-190-98-51-N-V- Sub-Mission on Seed & Planting Material (SMSP) under National Mission on Agriculture extension and Technology (NMAET)	2	0.01	0.01	0.00

Horticulture Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 2: Zero Hunger	246.91	397.75	262.11	274.86	104.87%
SDG 10: Reduced Inequalities	25.20	15.30	26.58	8.40	31.61%
SDG 12: Responsible Consumption and Production	183.06	75.96	183.65	38.10	20.75%

Key Achievements:

- Provided incentive of Rs.14.12 crore to the farmers under Bhavantar Bharpayee Yojana.
- 90 percent subsidy given to SC farmers under special incentive scheme for SC farmers.
- Area of 1.11 lakh acres has been registered on Meri Fasal Mera Byora portal.
- Horticulture area increased by 21,910 acres from the last year.
- 393 potential horticulture crop cluster in 1763 villages and in each cluster one FPO is being formed with 300 farmer members under Crop Cluster Development Program.
- 64 Villages covered 324 farmers linked with Center of Excellence for high technology.
- 21 Horticulture crops covered under Mukhyamantri Bagwani Bima Yojana.
- 1341 samples were analyzed in Pesticide Residue Labs.
- Total 2728 persons were trained on weekly basis.
- 172 persons were trained in 2 months training course.
- Area expansion of horticulture crops (vegetables- 1350 hectare, fruits- 4706 hectare, flowers- 128 hectare, spices- 166 hectare) under National Horticulture Mission.
- Production of fruit plants (Grafted/ Budded) Nos.-1820000.
- Production of Papaya Plants Seedling Nos.-35000 and Vegetable Seedling Nos.-6300000 under the scheme for promotion of advance national and international technologies.
- 4000 sample tested for organic and pesticide residues in fruits and vegetables.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-27-2401-51-119-53-51-N-V- Establishment of Horticulture University	2	85.00	5.00	38.25
P-01-27-2401-51-119-54-51-N-V- On-Farm & Marketing Support to Horticulture Farmers	2	60.00	40.00	35.00
P-01-27-2401-51-119-58-51-N-V- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	2	39.37	21.87	22.14
P-01-27-2401-51-119-63-51-N-V- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	2	10.00	1.00	10.00
P-01-27-2401-51-119-65-51-N-V- Scheme for Integrated Horticulture Development in Haryana State	2	60.00	60.00	50.11
P-01-27-2401-51-119-70-51-N-V- Scheme for Demonstration cum-food Processing/Packaging Technology in Haryana	12	0.96	0.80	0.40
P-01-27-2401-51-119-71-51-N-V- Scheme for National Project on Promotion of Organic Farming Renamed as Organic Farming and Zero budget natural farming practices	2	5.00	0.03	0.00
	12	5.00	0.03	0.00
P-01-27-2401-51-119-92-98-N-V- Scheme for the Agricultural Human Resources Development- Establishment Expenses	2	4.00	2.50	2.31
P-01-27-2401-51-119-97-51-R-C- Scheme for Various Horticulture Activities in Haryana	2	0.03	0.03	0.00
P-01-27-2401-51-119-97-51-R-V- Scheme for Various Horticulture Activities in Haryana	2	51.29	55.79	47.49
P-01-27-2401-51-190-97-51-N-V- Scheme for Establishment of India International Horticulture Market (IIHM), Gannaur, Sonapat.	2	0.01	0.01	0.00
P-01-27-2401-51-190-99-51-N-V- Bhavantar Bharpayee Yojana in Haryana State	2	10.00	0.44	0.00
P-01-27-2401-51-789-98-51-N-V- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	10	5.00	5.00	4.56
P-01-27-4401-51-190-97-51-N-V- Equity Capital to India International Horticulture Market (IIHM) Ganaur, Sonapat	2	0.01	0.01	0.00

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-45-6401-51-190-96-51-N-V- Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for the Establishment of Apple Fruit and Vegetable Market at Pinjore	2	1.00	0.01	31.54
P-01-45-6401-51-190-97-51-N-V- Scheme for Providing Loan to HIHMC Panchkula for Establishment of India International Horticulture Market, Ganaur, Sonapat	2	1.00	0.01	0.00
P-02-27-2401-51-119-50-51-N-V- Scheme for "Silk Samagra" Integrated Scheme for Development of Silk Industry (ISDSI)	2	0.75	0.55	0.18
P-02-27-2401-51-119-69-51-N-V- Scheme for National Horticulture Mission	2	60.00	65.13	33.99
	12	60.00	65.13	33.99
P-02-27-2401-51-119-72-51-N-V- Scheme on Micro Irrigation	12	0.00	96.42	0.00
P-02-27-2401-51-789-84-51-N-V- Scheme for "Silk Samagra" Integrated Scheme of Development of Silk Industry (ISDSI) for Scheduled Caste Farmers	2	0.30	0.30	0.13
	10	0.30	0.30	0.13
P-02-27-2401-51-789-87-51-N-V- Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	10	0.00	11.84	0.00
	12	0.00	11.84	0.00
P-02-27-2401-51-789-88-51-N-V- Scheme for National Horticulture Mission for Scheduled Caste Farmers	2	10.00	9.44	3.72
	10	10.00	9.44	3.72
	12	10.00	9.44	3.72

Animal Husbandry & Dairying Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 2: Zero Hunger	743.08	1,030.48	868.69	688.60	79.27%
SDG 4: Quality Education	85.11	135.00	129.61	95.84	73.95%
SDG 8: Decent Work and Economic Growth	0.02	0.25	0.10	0.04	36.89%
SDG 9: Industry, Innovation and Infrastructure	23.70	32.28	29.78	24.02	80.66%
SDG 10: Reduced Inequalities	23.22	26.77	23.62	15.46	65.46%

Key Achievements:

- Financial assistance provided to 45 infirmaries for prevention of stray animals in Gaushalas and Veterinary Hospitals.
- Up-graded 21 Veterinary Institutions and 2 Pashu Sanjeevani Sewa Kendra for better facilities to the livestock owners.
- Provided Cash incentive to 1604 beneficiaries for the Indigenous cattle /Murrah Buffalo.
- Improved infrastructure, feed, and fodder of 558 Gaushalas.
- 14,960 modern diagnostic facilities for the treatment of Pet animals.
- Achieved 76 Lakh vaccination for the prevention of diseases like HS, FMD, Brucellosis, PPR etc. in livestock under the scheme of livestock health and disease control.
- Pashu Sanjeevani benefits to 50 Lakh livestock owners / farmers and 2 Lakh SC Farmers under National Plan for Dairy Development.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-28-2403-51-001-92-51-R-V- Performance Linked Outlay (PLO) for Animal Husbandry (ANH-PLO-REV)	2	0.01	0.00	0.00
P-01-28-2403-51-001-95-98-N-V- Scheme for Strengthening of Human Resources and Infrastructure-Establishment Expenses	2	10.95	10.25	9.38
P-01-28-2403-51-001-99-51-R-V- Establishment of Directorate Animal Husbandry & Dairying Renamed as Establishment of Directorate and District staff of Animal Husbandry & Dairying	9	32.28	29.78	24.02
P-01-28-2403-51-101-61-51-N-V- Schemefor providing Financial Assistance to the Societies for Prevention of Cruelty	2	4.32	3.70	2.91
P-01-28-2403-51-101-62-51-N-V- Opening /Upgradation and Strengthening of Vety. Institutions	2	92.00	88.55	72.22
P-01-28-2403-51-101-67-98-R-V- Scheme for setting up of Lala Lajpat Rai University of Veterinary & Animal Science, Hisar -NABARD Assistance	2	45.00	45.00	21.23
	4	45.00	45.00	21.23
P-01-28-2403-51-101-67-99-R-V- Scheme for setting up of Lala Lajpat Rai University of Veterinary & Animal Science, Hisar-Expenses borne by State	2	90.00	84.61	74.61
	4	90.00	84.61	74.61
P-01-28-2403-51-101-88-51-R-C- Scheme for establishment of Haryana Veterinary Vaccine Institution	2	0.30	0.30	0.01
P-01-28-2403-51-101-88-51-R-V- Scheme for establishment of Haryana Veterinary Vaccine Institution	2	593.68	507.86	432.92
P-01-28-2403-51-102-66-51-N-V- Scheme for Conservation and Development of Indigenous cattle and Murrah development	2	7.00	4.50	4.70
P-01-28-2403-51-102-69-51-N-V- Scheme for the Establishment of Gou Seva Ayog	2	30.00	3.00	0.50
P-01-28-2403-51-102-70-51-N-V- Scheme for Establishment of Hi -tech Dairy units	2	4.00	3.00	4.31
P-01-28-2403-51-102-72-51-N-V- Scheme for Setting up of Pet Clinic	2	0.30	0.30	0.14
P-01-28-2403-51-102-81-51-R-V- Establishment of Haryana Livestock Development Board	2	10.00	0.50	0.00
P-01-28-2403-51-102-91-51-R-V- Development of Gaushala and Gosadans	2	20.96	31.00	13.67
P-01-28-2403-51-102-99-51-R-V- Establishment of Government Livestock Farm	2	36.85	33.26	26.77

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-28-2403-51-103-95-51-N-V- Scheme for Establishment of Backyard poultry unit	2	0.50	0.40	0.48
P-01-28-2403-51-103-97-51-R-V- Scheme for the Establishment of Poultry Hatchery and Feed Analytical Lab	2	2.07	1.62	1.23
P-01-28-2403-51-104-87-51-N-V- Scheme for Establishment of Goat and Sheep Unit	8	0.25	0.10	0.04
	10	0.25	0.10	0.04
P-01-28-2403-51-104-94-51-R-V- Establishment of Sheep, Goat Breeding Farm & Wool Grading Centre	2	8.31	6.50	5.01
P-01-28-2403-51-105-97-51-R-V- Establishment of Pig Breeding	2	2.70	1.56	1.25
P-01-28-2403-51-106-95-51-R-V- Scheme for the Holding of livestock and poultry farms in the Distt/State/All India level	2	2.00	0.50	0.49
P-01-28-2403-51-113-97-51-R-V- Scheme for management of Haryana Veterinary Training Institute	2	3.10	2.31	1.34
P-01-28-2403-51-789-94-51-N-V- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	10	18.00	15.00	14.82
P-01-28-2403-51-789-96-51-N-V- Scheme for Special Livestock Insurance for Schedule Castes	10	3.00	3.00	0.00
P-01-28-2404-51-102-99-51-R-V- Establishment of Govt. Laboratory for Testing of Milk & Milk Products.	2	0.87	0.53	0.36
P-01-28-2404-51-109-99-51-R-V- Orientation Training to Farmers, Breeders and Milk Co-operatives	2	0.06	0.04	0.03
P-01-28-4403-51-101-98-51-R-V- Performance Linked Outlay (PLO) for Animal Husbandry (ANH-PLO-CAP)	2	0.01	0.00	0.00
P-01-28-4403-51-101-99-98-N-V- Construction of Veterinary Infrastructure in the State-NABARD Assistance	2	20.00	9.50	0.00
P-01-28-4403-51-101-99-99-N-V- Construction of Veterinary Infrastructure in the State-State Assistance	2	18.00	0.50	10.49
P-02-28-2403-51-101-63-51-N-V- Livestock health and disease control	2	5.28	6.25	3.66
P-02-28-2403-51-102-65-51-N-V- National Plan for Dairy Development	2	0.10	0.10	0.00

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-02-28-2403-51-102-67-51-N-V- Scheme for implementation of National Livestock Mission	2	20.00	20.00	0.00
P-02-28-2403-51-113-96-51-N-V- Scheme for Sample Survey Estimation of Prod.of Milk, Eggs, Wool & Meat /Fodder & Grasses/Assessment Dev. Pr oject	2	1.50	1.30	0.89
P-02-28-2403-51-789-88-51-N-V- National Plan for Dairy Development	10	0.02	0.02	0.00
P-02-28-2403-51-789-89-51-N-V- Scheme for implementation of National Livestock Mission for SCs	10	4.00	4.00	0.00
P-02-28-2403-51-789-92-51-N-V- Livestock Health and Disease Control	10	1.50	1.50	0.60
P-03-28-2403-51-102-76-51-N-V- Scheme for Assistance to States for Conduct of Livestock Census	2	0.50	1.00	0.00
P-03-28-2403-51-789-87-99-N-V- White Revolution- Scheme for Assistance to State for Census of Livestock (100% CSS)	2	0.10	0.75	0.00

Fisheries

Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 2: Zero Hunger	62.34	119.59	75.33	54.16	71.90%
SDG 12: Responsible Consumption and Production	0.80	0.00	1.19	0.00	0.00%

Key Achievements:

- Provided full time employment to 1395 farmers belonging to schedule caste families in fisheries sector under the scheme 'Welfare of SC families'.
- Covered 268-hectares water area for new grow-out ponds under Pradhan Mantri Matsya Sampada Yojana.
- Covered 74-hectares water area for new rearing ponds under Pradhan Mantri Matsya Sampada Yojana.
- 104 lakh fish seed stocking under new grower-out ponds under Pradhan Mantri Matsya Sampada Yojana.
- Establishment of 2 new fresh-water fish hatcheries.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-29-2405-51-001-95-51-R-V- Performance Linked Outlay (PLO) for Fisheries (FIS-PLO-REV)	2	0.01	0.00	0.00
P-01-29-2405-51-001-99-51-R-V- Headquarter staff Renamed as Establishment Expenses	2	9.75	9.68	8.03
P-01-29-2405-51-101-73-51-N-V- Scheme for the Ornamental Fisheries	2	3.50	1.50	1.43
P-01-29-2405-51-101-91-51-R-V- Scheme for the National Fish Seed Programme	2	14.49	12.68	10.31
P-01-29-2405-51-101-92-51-R-V- Scheme for the Intensive Fisheries Dev programme.	2	27.00	17.45	13.67
P-01-29-2405-51-109-99-98-R-V- Scheme for Agriculture Human Resources Development-Establishment Expenses	2	4.65	4.12	3.46
P-01-29-2405-51-789-99-51-N-V- Scheme for welfare of Scheduled Caste families under Fisheries Sector	2	4.50	4.00	2.97
P-02-29-2405-51-101-72-51-N-V- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2	50.00	19.76	10.94
P-02-29-2405-51-101-83-51-N-V- Development of Water Logged Area Renamed as Scheme for the development of water-logged area in Aquaculture	2	0.00	1.19	0.00
	12	0.00	1.19	0.00
P-02-29-2415-05-004-98-51-N-V- Productive utilization of Saline/Alkaline Water for Aquaculture	2	5.00	4.95	3.33
P-03-29-2405-51-101-81-98-N-V- Strengthening of Databases and Information Networking for Fisheries Sector-Establishment Expenses	2	0.70	0.00	0.00
P-03-29-2405-51-109-98-51-N-V- Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	2	0.01	0.01	0.00
	8	0.01	0.01	0.00

Co-operation Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 2: Zero Hunger	735.45	910.83	750.44	831.79	110.84%
SDG 4: Quality Education	2.47	3.64	3.65	2.84	77.92%
SDG 7: Affordable and Clean Energy	117.40	209.00	117.40	136.58	116.34%
SDG 8: Decent Work and Economic Growth	4.19	6.07	6.08	5.82	95.76%
SDG 10: Reduced Inequalities	0.12	0.83	0.23	0.18	75.86%
SDG 16: Peace, Justice and Strong Institutions	78.18	142.13	833.00	113.18	13.59%

Key Achievements:

- Cooperative Sugar Mills paid the highest remunerative prices in the country to the sugarcane farmers in Haryana i.e. Rs. 362/- per quintal.
- Modernisation & expansion of the Panipat and Karnal Cooperative Sugar Mills.
- Setting up of 60 kilo litre per day ethanol plant in Shahabad Cooperative Sugar Mills.
- 61,673 milk pourers benefited under 'Mukhya Mantri Dugdh Utpadak Yojana' in Haryana.
- 6,61,428 farmers provided interest free crop loans.
- Financial assistance to HARCOFED for bringing awareness among 26,171 members/prospective members of Cooperative Societies.
- Interest subsidy @7% to 254 SC members of Cooperative Societies.
- Financial assistance to 10 Cooperative Sugar Mills for timely payment to cane growers.
- The Primary Cooperative Labour & Construction Societies have done the works of Rs. 364.50 crore in 2021-22 upto 31.12.2021.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-33-2425-51-001-98-51-R-C- Scheme for strengthening of field office in RCS, Haryana	16	0.05	0.05	0.04
P-01-33-2425-51-001-98-51-R-V- Scheme for strengthening of field office in RCS, Haryana	16	64.09	58.09	48.71
P-01-33-2425-51-001-99-51-R-V- Scheme for the establishment of head quarter staff in RCS, Office, Haryana	16	11.61	8.02	6.08
P-01-33-2425-51-003-99-51-R-V- Training	16	1.02	0.95	0.74
P-01-33-2425-51-004-98-51-R-V- District Staff	16	0.61	0.63	0.50
P-01-33-2425-51-004-99-51-R-V- Scheme for the strengthening of monitoring cell at head quarter staff RCS, Office	16	0.83	0.38	0.29
P-01-33-2425-51-101-98-51-R-V- Scheme for the strengthening of Co-operative Audit Staff in RCS Office Field level	16	24.98	21.93	18.39
P-01-33-2425-51-101-99-51-R-V- Strengthening of office of Chief Auditor Headquarters	16	1.95	2.29	1.77
P-01-33-2425-51-105-98-51-N-V- Publicity and Propaganda through Co-operative Development Federation(HARCOFED)	2	1.00	1.50	0.70
P-01-33-2425-51-105-99-51-R-V- Replenishment of Libraries	4	0.20	0.18	0.12
P-01-33-2425-51-107-75-51-N-V- Assistance to Cooperative Labour & Construction Societies	2	0.04	0.04	0.00
P-01-33-2425-51-107-76-51-N-V- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	2	49.21	45.12	37.09
P-01-33-2425-51-107-78-51-N-V- Assistance to HSCARDB	2	84.25	70.00	84.25
P-01-33-2425-51-107-85-51-R-V- Scheme for the one time settlement for recovery linked incentive to Haryana Agriculture & Rural Dev.Bank & Harco Bank	16	37.00	740.66	36.66
P-01-33-2425-51-107-89-51-N-V- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks renamed as Rebate on rate of interest regarding short term Crop loans advanced by all Scheduled banks	2	190.00	150.00	190.00
P-01-33-2425-51-107-93-51-N-V- Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	2	0.02	0.00	0.00

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-33-2425-51-107-94-51-N-V- Assistance to Women Cooperatives	5	0.05	0.00	0.00
P-01-33-2425-51-108-93-51-N-V- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Development Fund (DIDF) Scheme	2	1.00	0.05	0.00
P-01-33-2425-51-108-94-51-N-V- Setting up of Milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	2	21.35	0.50	0.00
P-01-33-2425-51-108-95-99-N-V- Milk Cooperative Societies-Primary Milk Cooperative Societies	2	2.94	2.00	0.00
P-01-33-2425-51-108-96-51-N-V- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	8	5.55	5.55	5.55
P-01-33-2425-51-108-97-51-N-V- Subsidy to vegetable & fruit growers Cooperative Societies	8	0.05	0.01	0.00
P-01-33-2425-51-277-98-51-N-V- Member, Education and Leadership	4	3.00	3.00	2.40
P-01-33-2425-51-277-99-51-R-V- Education	4	0.44	0.47	0.32
P-01-33-2425-51-789-95-51-N-V- Assistance to Scheduled Castes Labour & Construction Societies	10	0.01	0.01	0.00
P-01-33-2425-51-789-99-51-N-V- Interest subsidy on loan advances to Scheduled Caste Members of Primary credit and Industrial Labour and Construction Societies	10	0.30	0.20	0.16
P-01-33-4250-51-201-95-51-N-V- Share Capital to Labour & Construction Cooperatives	8	0.08	0.08	0.01
P-01-33-4250-51-201-98-51-N-V- Share Capital to Co-Operative Labour and Construction Federation	8	0.20	0.20	0.20
P-01-33-4250-51-789-97-51-N-V- Share capital to Scheduled Castes Labour and construction societies	10	0.02	0.02	0.01
P-01-33-4425-51-107-84-51-N-V- Share Capital to Harco Fed	2	0.20	0.40	0.14
P-01-33-4425-51-107-85-51-N-V- Share Capital Urban Cooperative Banks	2	1.00	0.05	0.00
P-01-33-4425-51-107-86-51-N-V- Share Capital to House Federation	2	3.00	3.00	2.10

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-33-4425-51-107-93-51-N-V- Haryana State Cooperative Agriculture and Rural Development Bank, Chandigarh	2	1.00	0.00	0.00
P-01-33-4425-51-107-96-51-N-V- Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	2	1.00	0.00	0.00
P-01-33-4425-51-107-97-51-N-V- Govt.contribution to the share capital of Harco Bank	2	50.00	50.00	50.00
P-01-33-4425-51-107-99-51-N-V- Share Capital to Central Co-operatives Banks	2	50.00	5.00	50.00
P-01-33-4860-04-190-87-51-N-V- Share Capital to Co-operative Sugar Federation	2	0.20	0.20	0.14
P-01-45-6425-51-108-83-51-N-V- Loan to Cooperative Labour & Construction Societies	8	0.08	0.08	0.01
P-01-45-6425-51-108-84-51-N-V- Loan to Housing Cooperatives	11	1.00	0.00	0.00
P-01-45-6425-51-108-86-51-N-V- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	2	75.00	70.00	75.00
P-01-45-6425-51-789-98-51-N-V- Loan to Housing Cooperative for SC Members	10	0.50	0.00	0.00
	11	0.50	0.00	0.00
P-01-45-6425-51-789-99-51-N-V- Loan to scheduled castes labour & construction societies	8	0.01	0.01	0.00
	10	0.01	0.01	0.00
P-01-45-6860-04-101-95-51-N-V- Setting up of Power Co-generation and Ethanol Plant in Cooperative Sugar Mills	7	209.00	117.40	136.58
P-01-45-6860-04-101-99-51-N-V- One time Settlement of the Loans to all Cooperative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	2	350.00	350.00	315.00
P-02-33-2425-51-107-97-51-N-V- Integrated Co-operative Development Project	2	2.52	0.08	2.46
P-03-33-2425-51-107-74-51-N-V- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	2	0.20	0.00	0.13
P-03-33-4425-51-108-74-51-N-V- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	2	2.00	2.00	0.28

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-03-33-4425-51-108-79-51-N-V- Share Capital to Fruit & Vegetable Societies	8	0.10	0.15	0.05
P-03-33-4425-51-108-88-51-N-V- Government contribution to the Share Capital of Marketing Co-operatives	2	0.50	0.50	0.50
P-03-33-4425-51-108-94-51-N-V- Integrated Cooperative Development Project	2	12.00	0.00	12.00
P-03-45-6425-51-108-82-51-N-V- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	2	0.40	0.00	0.00
P-03-45-6425-51-108-99-51-N-V- Integrated Co-Operative Development Programme.	2	12.00	0.00	12.00

Forests & Wildlife Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 9: Industry, Innovation and Infrastructure	2.85	3.20	3.20	3.61	112.85%
SDG 11: Sustainable Cities and Communities	2.76	2.60	3.04	1.88	61.82%
SDG 13: Climate Action	0.52	0.96	0.96	0.00	0.00%
SDG 15: Life on Land	250.18	861.61	848.54	480.72	56.65%

Key Achievements:

- Plantation and maintenance of 544 hectares of Aravalli regions.
- Establishment and maintenance of 61 herbal nature parks.
- Plantation work in 6239 hectares of farmer fields.
- Plantation activities in cities and towns and maintenance of old plants on 348 kms roads under Green Belts in the urban areas.
- Conservation and habitat management of 2 wetland in Haryana (at Sultanpur and Bhindawas).
- Maintenance of 8 Zoos, Deer Parks, and Breeding Centres in the State under the scheme extension of Zoo and Deer Parks.
- Effective and efficient management of wildlife protection activities in 9 National Parks and wildlife sanctuaries.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-30-2402-51-001-99-51-R-V- Circle/Divisional Staff	15	21.80	19.37	16.47
P-01-30-2402-51-102-87-51-R-V- Enumeration of trees and cutting of Branches of trees on Roads	15	0.12	0.05	0.07
P-01-30-2402-51-102-90-51-R-V- Soil Conservation on Water-shed basis for training, afforestation of special sites	15	2.00	14.00	6.11
P-01-30-2402-51-102-91-51-R-V- Afforestation of special sites, for Desert Control	15	0.62	1.77	1.34
P-01-30-2402-51-800-98-51-R-V- Telephone and Electricity bills of Forest Deptt	15	0.07	0.04	0.03
P-01-30-2406-01-001-94-51-R-V- PerformanceLinked Outlay (PLO) for Forest (FRT-PLO-REV)	15	24.00	0.00	0.00
P-01-30-2406-01-001-98-51-R-V- Circle/Divisional Staff	15	95.42	103.11	82.69
P-01-30-2406-01-001-99-98-R-V- Headquarter staff-Establishment Expenses	15	19.60	18.30	14.64
P-01-30-2406-01-003-97-51-R-V- Forest Publicity,Public Relation and Extension	15	2.11	2.26	1.71
P-01-30-2406-01-005-98-51-R-V- Establishment of Biodiversity and Ecological Regeneration	15	16.00	7.20	7.20
P-01-30-2406-01-070-97-51-N-V- Buildings	9	3.20	3.20	3.61
P-01-30-2406-01-070-99-51-R-V- Communications Forests,Paths and Roads	15	0.06	0.03	0.00
P-01-30-2406-01-101-97-51-R-V- Protection of Forests	15	1.12	1.09	0.87
P-01-30-2406-01-101-98-51-R-V- Rehabilitation of Degraded Forests	15	6.09	23.09	17.55
P-01-30-2406-01-101-99-51-R-V- Organisation, improvement and Extension of Forests	15	75.00	75.00	1.66
P-01-30-2406-01-102-68-51-N-V- Revitalization of institutions in Aravali Hills.	15	11.20	9.50	9.30
P-01-30-2406-01-102-71-51-N-V- Herbal Nature Park	15	10.00	4.00	7.40
P-01-30-2406-01-102-78-51-N-V- Development of Agro Forestry Clonal and Non Clonal	15	58.00	65.00	110.65
P-01-30-2406-01-102-88-51-N-V- Afforestation Waste land and Agro Forestry Project	15	49.65	44.15	40.63

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-30-2406-01-102-90-51-N-V- Green Belts in urban areas	11	2.60	3.04	1.88
	15	2.60	3.04	1.88
P-01-30-2406-01-102-94-51-R-V- Survey Demarcation and Settlement of Forest Area	15	0.46	0.74	0.52
P-01-30-2406-01-102-97-51-R-V- Extension forestry sides (Plantation on waste-lands shelterbelts of Roads,Canals and Railway lines)	15	6.90	3.17	2.49
P-01-30-2406-01-102-99-51-R-V- Sowing and Plantations	15	0.20	0.10	0.00
P-01-30-2406-01-105-99-51-R-V- Timber and other produce removed from forests by Government Agency	15	0.40	0.40	0.18
P-01-30-2406-01-800-99-51-R-C- Payment of water charges to Irrigation Department for canal water	15	0.70	0.70	0.66
P-01-30-2406-01-800-99-51-R-V- Payment of water charges to Irrigation Department for canal water	15	0.56	0.98	0.45
P-01-30-2406-02-110-93-51-N-V- Wild life Protection in Multiple use Area	15	5.72	5.00	4.51
P-01-30-2406-02-110-94-51-R-V- Development of Chaubishi Ka Chabootra at Meham	15	0.19	0.17	0.14
P-01-30-2406-02-110-95-51-R-V- Protection of Wild Life in Multiple use Area	15	1.09	0.91	0.67
P-01-30-2406-02-110-96-51-R-V- Captive Breeding of Endangered Species	15	0.20	0.19	0.12
P-01-30-2406-02-110-97-51-R-V- Development of Kala Titar Tourist Complex-Abub Sahar	15	0.22	0.17	0.13
P-01-30-2406-02-110-98-51-R-V- Development of Wild Life Sanctuary, Nahar	15	0.08	0.08	0.06
P-01-30-2406-02-110-99-51-R-V- Headquarter Staff	15	12.02	11.48	9.39
P-01-30-2406-02-800-98-51-N-V- Extension of Zoo and Deer Parks	15	5.16	4.00	4.84
P-01-30-2406-04-103-92-51-R-V- Payment from Interest accrued on Compensatory Afforestation Fund	15	14.73	14.73	6.58
P-01-30-2406-04-103-96-51-R-V- Net Present Value of Forest Land	15	90.90	90.90	59.07
P-01-30-2406-04-103-99-51-R-V- Compensatory Afforestation	15	106.86	106.86	69.44
P-01-30-2406-04-903-99-51-R-V- Deduct amount met from State Compensatory Afforestation Fund (SCAF)	15	212.49	212.49	0.00

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-02-30-2406-01-101-96-51-N-V- Agro- Forestry under National Mission for Sustainable Agriculture (NMSA) Centrally Sponsored Scheme	13	0.10	0.10	0.00
	15	0.10	0.10	0.00
P-02-30-2406-01-102-64-51-N-V- National Afforestation Programme (National Mission for a green India)	13	0.01	0.01	0.00
P-02-30-2406-01-102-74-51-N-V- Integrated Forest Protection	13	0.85	0.85	0.00
	15	0.85	0.85	0.00
P-02-30-2406-02-110-87-51-N-V- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems	15	2.50	1.20	0.00
P-02-30-2406-02-110-88-51-N-V- Integrated Development of Wild-life Habitats	15	3.50	2.00	1.21
P-02-30-2406-02-110-91-51-N-V- Strengthening, Expansion and Improvement of Sanctuaries	15	0.30	0.30	0.07
P-02-30-2406-04-101-99-51-N-V- National Afforestation and Forestry / Afforestation activities by State Forest Development Agency (SFDA)	15	0.01	0.01	0.00

Environment

Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 9: Industry, Innovation and Infrastructure	1.41	0.63	1.50	0.00	0.00%
SDG 12: Responsible Consumption and Production	0.67	0.95	0.75	0.40	53.54%
SDG 13: Climate Action	6.61	10.82	10.33	5.96	57.67%
SDG 15: Life on Land	0.48	1.25	0.75	0.00	0.00%

Key Achievements:

- Out of 617 cases initiated under 'Special Environmental Courts', 549 cases have been disposed off during the current Financial Year.
- 5250 Eco Club Schools have been established through Education Department.
- A sum of Rs. 44 Lakhs has been granted to HIPA for organising Training Programme for Master Trainer of Eco Clubs Schools.
- Rs. 2,83,00,000 has been received from the Government as a scrutiny fee to provide Environmental Clearance to Category-B project in State.
- Various rules and notifications have been issued for regulating pollution cause by Bio-medical waste, Hazardous Waste, Solid Waste, Use of Plastic etc.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-31-3435-03-001-95-51-R-V- State Wetland Authority	13	1.57	0.46	0.12
P-01-31-3435-03-001-99-98-R-V- Direction and Administration including referral Lab-Establishment Expenses	13	3.53	2.66	1.86
P-01-31-3435-03-003-98-51-N-V- Environmental Training Education and Awareness Programme	6	0.50	0.01	0.00
P-01-31-3435-03-003-99-51-N-V- Setting up of Environment Training Institute at Gurugram	9	0.63	1.50	0.00
	13	0.63	1.50	0.00
P-01-31-3435-03-102-97-99-N-V- State Environment Impact Assessment Authority-Establishment Expenses	12	0.95	0.75	0.40
	13	0.95	0.75	0.40
P-01-31-3435-03-102-98-51-N-V- Establishment of Eco Clubs	13	1.25	0.75	0.00
	15	1.25	0.75	0.00
P-01-31-3435-03-102-99-99-R-V- Setting up of Special Environmental Courts Establishment Expenses	13	2.54	2.73	2.20
P-01-31-3435-03-104-99-51-N-V- Climate Change Division	13	0.36	0.25	0.15
P-01-31-3435-03-188-99-51-R-V- Appellate Authority	13	0.00	1.24	1.24



REGIONAL DEVELOPMENT AND LOCAL SELF-GOVERNMENT

BUDGET, EXPENDITURE & ACHIEVEMENTS
OF THE DEPARTMENTS DURING 2021-22

Rural Development Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	561.64	689.67	727.15	225.66	31.03%
SDG 5: Gender Equality	1.13	2.50	1.50	1.68	111.67%
SDG 6: Clean Water and Sanitation	36.26	120.00	74.49	6.60	8.86%
SDG 8: Decent Work and Economic Growth	128.91	152.50	176.50	129.55	73.40%
SDG 9: Industry, Innovation and Infrastructure	0.18	50.40	0.30	1.06	353.33%
SDG10: Reduced Inequalities	12.96	0.00	12.96	0.00	0.00%

Key Achievements:

- Under Saansad Adarsh Gram Yojana (SAGY), 6 villages were developed as model villages by providing better education, health and other basic facilities.
- 2612 Self-Help Groups were formed to provide improved self and wage employment opportunities to the rural women/youth.
- Under Integrated Wasteland Development Project, 295 national resource management projects were undertaken to improve conservation of rain water and enhance productivity in rain fed areas.
- Strengthened the administrative system to provide better implementation and monitoring of Rural Development Scheme i.e. Wage Employment Programme and Area Development Programme.
- Improved economic activity, better rural assets, and empowerment of socially disadvantaged groups was witnessed under Mahatma Gandhi National Rural Employment Guarantee Scheme.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-32-2501-03-001-97-51-R-V- Performance Linked Outlay (PLO) for Rural Development (RUD -PLO-REV)	1	0.01	1.00	0.00
P-01-32-2501-03-001-99-51-R-V- Scheme for Rural Development Establishment Expenses Head Quarter	1	5.46	4.36	3.05
P-01-32-2501-06-102-98-51-N-V- Scheme for Grant Award to Best Performance Self Help Groups (SHGs) promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mission (DAY NRLM)	9	0.40	0.30	0.40
P-01-32-2501-06-102-99-51-N-V- Scheme for providing interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	5	2.50	1.50	1.68
	8	2.50	1.50	1.68
P-01-32-2501-06-800-97-51-N-V- DRDA Administration	1	27.00	24.00	15.63
P-01-32-2501-06-800-98-51-N-V- Scheme for Rural Development Establishment Expenses Field Staff	1	2.50	1.46	0.54
P-01-32-2505-01-702-88-99-N-V- Swaran Jayanti Khand Utthan Yojana-Normal Plan	6	50.00	1.00	1.00
P-01-32-2505-01-789-99-51-N-V- Swaran Jayanti Khand Utthan Yojana	6	10.00	0.02	0.00
P-01-32-2515-51-106-99-51-N-V- Vidhayak Adarsh Gram Yojana (VAGY)	1	180.20	170.20	2.18
P-02-32-2501-05-101-99-51-N-V- Integrated Wasteland Development/Management Project	6	3000	40.00	5.60
P-02-32-2501-05-789-99-51-N-V- Integrated Waste Land Development Management Project	6	10.00	5.50	0.00
P-02-32-2501-06-101-99-99-N-V- National Rural Livelihood Mission (NRLM /Aajeevika) - Normal Plan	1	75.00	75.00	48.90
P-02-32-2501-06-789-99-51-N-V- National Rural Livelihood Mission (NRLM/Aajeevika)	1	75.00	75.00	22.08
P-02-32-2501-06-800-97-51-N-V- DRDA Administration	1	6.00	5.50	5.41
P-02-32-2505-01-702-93-99-N-V- Pradhan Mantri Awas Yojana -Normal Plan	1	0.00	31.67	0.00
P-02-32-2505-01-789-98-51-N-V- Pradhan Mantri Awas Yojana	1	0.00	12.96	0.00
	10	0.00	12.96	0.00
P-02-32-2505-02-101-99-99-N-V- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)-Normal Plan	1	150.00	175.00	127.87
	8	150.00	175.00	127.87
P-02-32-2515-51-106-96-51-N-V- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJKV)	9	50.00	0.00	0.66

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-02-32-2515-51-106-97-51-N-V- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	1	166.00	150.00	0.00
P-03-32-2515-51-106-98-51-N-V- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	6	20.00	27.97	0.00
P-03-32-2553-51-101-98-51-N-V- Saansad Adarsh Gram Yojana (SAGY)	1	2.50	1.00	0.00

Development & Panchayats Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	472.77	592.00	577.20	190.06	32.93%
SDG 4: Quality Education	2.10	5.10	4.10	2.39	58.29%
SDG 6: Clean Water and Sanitation	0.00	29.33	0.08	13.00	1695.52%
SDG 8: Decent Work and Economic Growth	579.72	1,001.91	934.21	582.24	62.32%
SDG 9: Industry, Innovation and Infrastructure	245.37	431.37	299.63	187.98	62.74%
SDG 10: Reduced Inequalities	760.61	696.83	778.23	234.68	30.16%
SDG 11: Sustainable Cities and Communities	106.56	293.33	233.07	100.69	43.20%
SDG 16: Peace, Justice and Strong Institutions	1,667.65	1,915.00	1,696.00	233.75	13.78%

Key Achievements:

- 6000 Awareness Programmes were conducted amongst village Youth Volunteers for Rural Development.
- Under 'Haryana Gramin Vikas Yojana', 1855 (256 for Scheduled Castes) development works were completed for development of villages.
- Under 'Mahatma Gandhi Gramin Basti Yojana', 22 works completed to provide electricity water supply, water supply streets etc in colonies for BPL families.
- 700 works were completed under 'Deenbandhu Haryana Gram Uday Yojana' for construction of Village Knowledge Centres, Anganwadi Centres, GVD, GVH to promote education, institutional strengthening, and livestock management.
- 4500 Training Programme were conducted under 'Rashtriya Gram Swaraj Abhiyan' to strengthen institution for capacity enhancement of PRI at all tiers of PRIs and enable them to achieve improved standards in infrastructure, facilities, human resource, and outcome-based training.
- 6227 Gram Panchayat meetings were conducted in 22 districts to improve basic services of sanitation, maintenance of ODF, supply of drinking water, and rainwater harvesting & recycling at GP/PS/ZP.
- 9709 works under Normal Plan and 4801 works for Scheduled Castes, pertaining to grey water management, solid waste management, gobardhan projects, Faecal Sludge Management projects, Individual Household Latrine (IHHLs), and IEC activities have been completed under Swachh Bharat Mission (Gramin/Sanitation).

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-32-2515-51-001-96-51-R-V- Performance Linked Outlay (PLO) for Development and Panchayat (DEV-PLO-REV)	8	0.01	215.00	0.00
P-01-32-2515-51-001-98-94-R-V- Community Development-Panchayati Raj Public Work Circle	9	96.37	94.33	81.26
P-01-32-2515-51-001-98-96-R-C- Community Development-District & Block Staff	8	0.40	0.10	0.02
P-01-32-2515-51-001-98-96-R-V- Community Development-District & Block Staff	8	184.45	179.86	160.16
P-01-32-2515-51-001-99-98-R-V- Panchayat Department Establishment Expenses H.Q Staff and Panchayati Raj Training Institutes, Nilokheri	8	23.56	12.63	9.06
P-01-32-2515-51-101-89-51-N-V- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	16	1,375.00	1,050.00	0.00
P-01-32-2515-51-101-93-51-N-V- Matching Grant -in-aid for Development works (Govt Share)	4	2.00	1.00	0.89
P-01-32-2515-51-102-82-51-N-V- Haryana State Gramin Swachhata Puraskar Scheme	6	26.00	0.01	13.00
P-01-32-2515-51-102-83-51-N-V- Awareness amongst village Youth Volunteers for Rural Development	10	3.50	1.16	0.93
P-01-32-2515-51-102-90-51-N-V- Scheme assistance of Haryana Rural Development Authority	1	20.00	1.00	0.00
P-01-32-2515-51-102-94-51-N-V- Haryana Gramin Vikas Yojana(HGVY)	1	350.00	400.00	165.21
P-01-32-2515-51-102-96-99-N-V- Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) -Normal Plan	9	10.00	0.20	0.00
P-01-32-2515-51-102-97-51-N-V- New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	9	25.00	25.00	9.22
P-01-32-2515-51-102-98-51-R-V- Organisation of State/District level Sammelans for non-officials	8	1.00	0.01	0.00
P-01-32-2515-51-196-99-51-R-V- Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff	8	467.76	210.51	135.26

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-32-2515-51-197-99-51-R-V- Scheme for Honorarium to the village Chowkidars	8	124.00	116.10	96.23
P-01-32-2515-51-789-87-51-N-V- Financial Assistance to Scheduled Castes Under State Finance Commission	1	170.00	145.00	0.00
	10	170.00	145.00	0.00
P-01-32-2515-51-789-88-51-N-V- Mahatma Gandhi Gramin Basti Yojna	1	30.00	30.00	24.85
P-01-32-2515-51-789-91-51-N-V- Scheme for assistance to Haryana Rural Development Authority	1	20.00	0.20	0.00
P-01-32-2515-51-789-96-51-N-V- Scheme for the Employment Generation Programme for Scheduled Castes	8	200.00	180.00	181.51
P-01-32-2515-51-789-97-51-N-V- Scheme for Haryana Gramin Vikas Yojana (HGVY) for Scheduled Castes	9	150.00	80.10	22.53
P-01-32-2515-51-789-99-51-N-V- Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes	6	3.33	0.07	0.00
	10	3.33	0.07	0.00
	11	3.33	0.07	0.00
P-01-32-3604-51-101-99-51-R-V- Compensation to Panchayat Samitis in Lieu of Land Holding Tax	8	0.72	0.00	0.00
P-01-32-4515-51-101-98-51-R-V- Performance Linked Outlay (PLO) for Development and Panchayat Department (DEV-PLO-CAP)	8	0.01	20.00	0.00
P-01-32-4515-51-101-99-51-N-V- Deenbandhu Haryana Gram Uday Yojana	9	150.00	100.00	74.97
P-01-45-6515-51-102-99-51-N-V- Loans to village Panchayat for Revenue Earnings Schemes	1	2.00	1.00	0.00
P-02-32-2515-51-003-98-98-N-V- Community Development-Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building-Haryana Institute of Rural Development Nilokheri	4	3.10	3.10	1.50
P-02-32-2515-51-101-81-51-N-V- Rashtriya Gram Swaraj Abhiyan (RGSA)	16	20.00	14.00	0.00
P-02-32-2515-51-102-93-99-N-V- Scheme for Sanitation under Swachh Bharat Mission (Gramin)-Normal Plan	11	240.00	205.00	85.87
P-02-32-2515-51-789-98-51-N-V- Scheme for Sanitation under Swachh Bharat Mission (Gramin)-for Scheduled Castes	11	50.00	28.00	14.81
P-03-32-2515-51-198-98-51-N-V- Grant-in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission	10	520.00	632.00	233.75
	16	520.00	632.00	233.75

Urban Local Bodies Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	1.98	9.75	5.75	0.00	0.00%
SDG 2: Zero Hunger	0.00	1.00	0.10	0.00	0.00%
SDG 6: Clean Water and Sanitation	84.35	262.50	120.00	221.49	184.57%
SDG 8: Decent Work and Economic Growth	17.11	60.75	43.75	17.50	40.00%
SDG 9: Industry, Innovation and Infrastructure	3.50	25.00	25.00	17.50	70.00%
SDG 10: Reduced Inequalities	789.46	775.51	798.00	627.38	7862%
SDG 11: Sustainable Cities and Communities	2,118.94	2,295.49	4,139.59	3,379.59	81.64%
SDG 16: Peace, Justice and Strong Institutions	531.50	540.00	532.50	446.89	83.92%

Key Achievements:

- Haryana has secured 2nd position in Best Performing State at National level under the category of less than 100 ULBs in Swachh Survekshan 2021.
- Waste-to-Energy plant has been operationalized in Municipal Corporation Sonipat, having the capacity of 700 MTPD waste.
- 74 IHHL have been constructed during FY 2021-22, the total of which has now added up to 66,462 number of IHHL.
- 29 community toilet seats have been constructed during FY 2021-22, the total of which has reached 4086 till date.
- Total 13 ULBs have been certified as ODF++ and 49 ULBs have been certified as ODF+.
- Municipal Corporation Gurugram and Rohtak have been awarded as Three Star Rating under Garbage Free City.
- Municipal Corporation Gurugram has also achieved 4th Position out of 246 cities participating in the "Safai-Mitra Suraksha Challenge".

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-15-2217-03-191-99-51-N-V- Mukhyamantri Samagra Shahri Vikas Yojna	11	200.00	400.00	1,066.50
P-01-15-2217-05-191-98-51-N-V- Mera Shahar Sarvottam Shahar	11	100.00	1.00	0.00
P-01-15-2217-05-191-99-51-N-V- Jagmag Shahar	11	50.00	1.00	0.00
P-01-15-2217-80-001-89-51-R-V- Creation of New Establishment of District Municipal Commissioners in the State	11	16.15	2.67	0.58
P-01-15-2217-80-001-91-51-R-V- Performance Linked Outlay (PLO) for Department of Urban Local Bodies (DLB-PLO-REV)	11	10.00	990.27	0.00
P-01-15-2217-80-001-96-98-R-V- Local Bodies Directorate -Establishment Expenses	11	11.68	13.21	10.59
P-01-15-2217-80-001-97-51-R-V- Local Bodies (Elections)	11	0.64	0.54	0.41
P-01-15-2217-80-003-99-51-N-V- Training Plan for Councillor	5	0.10	0.03	0.00
P-01-15-2217-80-191-92-51-N-V- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	10	535.00	531.50	446.89
	16	535.00	531.50	446.89
P-01-15-2217-80-191-95-51-N-V- Services of Sewage water supply and Drainage in Municipal Corporation	6	62.50	40.00	21.99
	11	62.50	40.00	21.99
P-01-15-2217-80-191-96-51-N-V- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	11	100.00	532.40	990.32
P-01-15-2217-80-192-85-51-R-V- PM-Street Vendor Atmanirbhar (PM -SVA Nidhi)	1	0.75	0.75	0.00
	8	0.75	0.75	0.00
P-01-15-2217-80-192-90-51-N-V- Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	16	5.00	1.00	0.00
P-01-15-2217-80-192-92-51-N-V- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	11	50.00	346.00	10.21
P-01-15-2217-80-192-97-51-N-V- Rajiv Gandhi Shahri Bhagidari Yojna	11	1.00	10.00	0.00
P-01-15-2217-80-789-92-51-N-V- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	10	215.00	215.00	179.62
	11	215.00	215.00	179.62

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-15-2217-80-789-94-51-N-V- Deen Dayal Upadhyaya Sewa Basti Utthaan	10	17.50	12.50	0.88
	11	17.50	12.50	0.88
P-01-15-2217-80-800-73-51-N-V- Mukhyamantri Awas Yojna	1	1.00	1.00	0.00
P-01-15-2217-80-800-76-51-N-V- Shifting of Milk Dairies	2	1.00	0.10	0.00
P-01-15-2217-80-800-99-51-R-V- Grant-in-Aid to Kurukshetra Development Board	8	25.00	25.00	17.50
	9	25.00	25.00	17.50
P-02-15-2217-80-192-86-51-N-V- New Urban Renewal Mission (AMRUT)	11	600.00	522.00	600.00
P-02-15-2217-80-192-87-51-N-V- Smart City	11	200.00	344.00	136.00
P-02-15-2217-80-192-88-51-N-V- Swachh Bharat Mission	6	200.00	80.00	199.50
P-02-15-2217-80-192-89-51-N-V- National Urban Livelihood Mission	8	35.00	18.00	0.00
P-02-15-2217-80-192-94-51-N-V- Pradhan Mantri Awas Yojana -Urban (PMAY-U)	11	0.01	65.00	0.00
P-02-15-2217-80-789-90-51-N-V- National Urban Livelihood Mission for Scheduled Castes	1	8.00	4.00	0.00
	10	8.00	4.00	0.00
P-02-15-2217-80-793-99-51-N-V- SC Component under Rajiv Awas Yojana Renne as SC Component under Pradhan Mantri Awas Yojana	10	0.01	35.00	0.00
	11	0.01	35.00	0.00
P-03-15-2217-80-191-97-51-N-V- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	11	423.04	389.76	208.87
P-03-15-2217-80-192-93-51-N-V- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	11	237.96	219.24	153.61

Town & Country Planning Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 6: Clean Water and Sanitation	564.29	1,000.00	664.00	1,532.75	230.84%
SDG 9: Industry, Innovation and Infrastructure	0.04	50.00	10.00	48.17	481.70%
SDG 16: Peace, Justice and Strong Institutions	58.72	70.98	66.22	59.19	89.39%

Key Achievements:

- 112 number of works completed in NCR Satellite around Delhi to improve Metro Transport.
- 1000 development works completed by HSVP, GMDA under Mangal Nagar Vikas Yojana.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-14-2217-80-001-95-51-R-V- Town and Country Planning (District Staff)	16	58.65	55.75	50.26
P-01-14-2217-80-001-99-51-R-V- Town & Country Planning (Headquarter Staff)	16	12.33	10.47	8.93
P-01-14-2217-80-191-94-51-N-V- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi	9	50.00	10.00	48.17
P-01-14-4217-60-051-89-51-N-V- Mangal Nagar Vikas Yojana	6	1,000.00	664.00	1,532.75

Economic & Statistical Analysis Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	383.68	823.74	101.89	1.50	1.47%
SDG 8: Decent Work and Economic Growth	84.18	265.24	82.21	85.69	104.23%
SDG 9: Industry, Innovation and Infrastructure	0.16	2.38	2.29	0.14	6.29%
SDG 10: Reduced Inequalities	44.34	160.00	40.00	43.09	107.73%
SDG 16: Peace, Justice and Strong Institutions	13.75	18.28	18.20	85.62	470.32%

Key Achievements:

- 100 development works were undertaken in 'District Plan' Scheme for strengthening the Rural and Urban Local Bodies as per their needs.
- Under 'District Plan' Scheme, 20 development works were taken up for the welfare of Scheduled Castes in both Urban as well as Rural Local Bodies.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-06-2075-51-800-88-51-R-V- Mukhya Mantri Parivar Samridhi Yojana (MMPSY)	1	823.74	101.89	1.50
P-01-07-3451-51-101-98-51-R-V- Field Staff	16	12.48	13.55	11.77
P-01-07-3451-51-102-93-51-N-V- Engagement of Young Professionals in the Finance and Planning Department	8	0.72	0.60	0.74
P-01-07-3451-51-102-94-51-N-V- Swarna Jayanti Haryana Institute for Fiscal Management	16	5.00	4.00	73.35
P-01-07-3451-51-102-97-98-N-V- Strengthening of Planning Machinery at State Level Establishment Expenses	8	2.55	2.00	1.05
P-01-07-3451-51-102-98-51-N-V- Strengthening of District	16	0.80	0.65	0.50
P-01-07-3454-02-001-84-51-N-V- Provision for allotment of funds for Training/Meeting at State as well Distt Statistical Offices	9	0.02	0.02	0.01
P-01-07-3454-02-001-95-51-N-V- Modernisation and Strengthening of State Statistical System	9	0.35	0.27	0.13
P-01-07-3454-02-001-99-98-R-V- Economic and Statistical Organisation Establishment Expenses	8	21.45	19.37	17.50
P-01-07-5475-51-115-98-51-N-V- Swarna Jayanti Haryana Institute for Fiscal Management	9	2.00	2.00	0.00
P-01-07-5475-51-115-99-51-N-V- Strengthening of District Plan	8	240.00	60.00	66.41
P-01-07-5475-51-789-99-51-N-V- Welfare of Scheduled Castes under District Plan Scheme	10	160.00	40.00	43.09
P-03-07-3454-02-001-80-51-N-V- Rajiv Awas Yojana Capacity Buildings/Preparatory/ICE Activities	11	0.20	0.01	0.00
P-03-07-3454-02-001-82-98-N-V- State Strategic Statistical Plan (SSSP) at State and district Level - Establishment Expenses	9	0.01	0.00	0.00
P-03-07-3454-02-001-92-51-N-V- Seventh Economic Census in Haryana	8	0.52	0.24	0.00



HUMAN DEVELOPMENT AND SOCIAL WELFARE

BUDGET, EXPENDITURE & ACHIEVEMENTS
OF THE DEPARTMENTS DURING 2021-22

Elementary Education Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 2: Zero Hunger	326.81	430.00	413.00	234.24	56.72%
SDG 4: Quality Education	6,855.91	8,564.36	7,824.91	6,573.92	84.01%
SDG 6: Clean Water and Sanitation	5.46	5.00	6.50	2.84	43.63%
SDG 9: Industry, Innovation and Infrastructure	0.00	10.00	10.00	9.39	93.88%
SDG 10: Reduced Inequalities	0.28	3.75	2.01	1.75	87.44%

Key Achievements:

- 14,400 BPL students from Class 1 to 8 got monthly Stipend.
- 1,73,900 BC-A students from Class 1 to 8 got monthly Stipend.
- Provided 1920 cycles to SC students of class 6 who come from other villages.
- Under Sarva Shiksha Abhiyan Scheme, provided free uniforms/textbooks and transport to 9,38,821 students.
- 4,13,400 Scheduled Caste students from Class 1 to 8 got one-time cash award.
- Improved nutrition and health of 10,38,680 students from Government Primary Schools.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-09-2202-01-001-95-51-R-V- Primary Education D.E.E.Os/B.E.O.s Establishment (Field Staff)	4	100.01	99.95	84.81
P-01-09-2202-01-053-96-51-R-V- Maintenance of Building of Government Primary Schools	4	80.00	80.00	64.89
P-01-09-2202-01-101-88-51-R-V- Establishment of Primary Education Classes I to V	4	3,392.20	3,218.65	2,775.23
P-01-09-2202-01-101-95-51-N-V- Expansion of Facilities Classes VI-VIII (Full time)	4	140.00	80.00	120.54
P-01-09-2202-01-101-97-51-N-V- Expansion of facilities Classes I-V (Full time)	4	3.00	1.00	1.06
P-01-09-2202-01-101-98-98-R-V- Middle Education Classes VI to VIII-Establishment Expenses	4	3,633.16	3,104.66	2,697.97
P-01-09-2202-01-102-92-51-R-V- Grant in aid to non Government Primary Schools (Salary Grant)	4	1.50	1.50	1.06
P-01-09-2202-01-102-93-51-R-V- Introduction of pension for Non Govt. aided Primary Schools	4	20.00	20.00	17.25
P-01-09-2202-01-102-99-51-R-V- Grant-in-aid to Welfare Society for deaf and dumb	4	3.00	3.00	3.00
P-01-09-2202-01-108-99-51-R-V- Production of text books and preparation of reading Material	4	0.43	0.47	0.64
P-01-09-2202-01-109-83-51-N-V- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 6th to 8th in govt. Schools	4	1.60	0.00	0.00
P-01-09-2202-01-109-84-51-N-V- Monthly Stipend to BC-A students in Classes I-VIII	4	50.00	45.00	27.20
P-01-09-2202-01-109-85-51-N-V- Monthly Stipend to BPL students in classes I-VIII	4	2.75	2.00	1.07
	10	2.75	2.00	1.07
P-01-09-2202-01-109-89-51-N-V- Scholarships (middle)	4	1.90	1.90	1.26
P-01-09-2202-01-192-99-51-R-V- Grant to Panchayati Raj Institutions (PRIs) by Education Elementary	4	0.01	0.00	0.00
P-01-09-2202-01-789-97-51-N-V- Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	4	150.00	100.00	93.44
P-01-09-2202-01-789-98-51-N-V- Cash Award Scheme for Scheduled Caste Classes I to VIII	4	50.00	50.00	36.80
P-01-09-2202-01-789-99-51-N-V- Providing of free bicycle to SC boy Students in class VI	4	1.00	0.01	0.68
	10	1.00	0.01	0.68

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-09-2202-01-800-91-96-N-V- Swaran Jyanti Programme-Culture Programme of Students	4	4.00	1.50	2.00
P-01-09-2202-01-800-91-98-N-V- Swaran Jyanti Programme-Sugam Shiksha-Providing of Teachers to all Schools	4	8.80	2.80	4.86
P-01-09-2202-01-800-91-99-N-V- Swaran Jyanti Programme -Swachh Prangan	4	5.00	6.50	2.84
	6	5.00	6.50	2.84
P-01-09-2202-01-800-93-51-N-V- Right to Education Act	4	250.00	200.00	220.84
P-01-09-4202-01-201-99-51-N-V- Construction of School Buildings	4	10.00	10.00	9.39
	9	10.00	10.00	9.39
P-02-09-2202-01-111-99-51-N-V- Sarva Shiksha Abhiyan	4	500.00	618.32	314.74
P-02-09-2202-01-112-99-51-N-V- Mid-Day Meal for Primary School Children	2	316.82	378.00	199.07
P-02-09-2202-01-793-98-51-N-V- National Programme of Mid-day-meals schools	2	113.18	35.00	35.17
P-02-09-2202-01-793-99-51-N-V- Sarv Shiksha Abhiyan	4	156.00	177.66	92.35

Secondary Education Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	70.75	80.00	95.00	76.11	80.12%
SDG 4: Quality Education	4,224.60	5,596.93	5,143.79	4,298.14	83.56%
SDG 5: Gender Equality	3.24	7.51	4.43	2.98	67.23%
SDG 6: Clean Water and Sanitation	1.94	7.00	2.00	4.35	217.52%
SDG 8: Decent Work and Economic Growth	0.69	4.59	1.49	0.46	30.94%
SDG 9: Industry, Innovation and Infrastructure	62.29	90.00	65.00	75.33	115.89%
SDG 10: Reduced Inequalities	1.72	93.05	1.55	87.55	5648.51%

Key Achievements:

- Organised cultural activities for 8,00,000 talented students.
- Conducted comprehensive evaluation for 8 lakh students through monthly, half yearly, and annual tests.
- Provided sanitary napkins to 3,78,000 girl students.
- Provided Talent Scholarships to 19,380 students for coaching classes.
- Scholarships disbursed by MHRD to 4,620 Students.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-09-2202-01-108-99-51-R-V- Production of text books and preparation of reading Material	4	0.43	0.47	0.64
P-01-09-2202-02-001-92-51-R-V- Performance linked outlay (PLO) for Department of Secondary Education (EDS-PLO-REV)	4	45.00	0.00	0.00
P-01-09-2202-02-001-99-97-N-V- Administrative staff- Information Communication Technology (ICT) Schools	4	80.00	0.00	57.68
P-01-09-2202-02-001-99-98-R-V- Administrative staff- D.E.O.'s Establishment (Field Staff)	4	78.66	70.36	56.31
P-01-09-2202-02-001-99-99-R-V- Administrative staff- Head Quarter Establishment (H.Q)	4	58.08	54.03	43.75
P-01-09-2202-02-004-96-51-N-V- Organizatbn of Science Exhibition /Fair at District/State level	4	0.40	0.09	0.23
P-01-09-2202-02-004-99-51-R-V- Setting up of State Council of Research and Training, Gurugram	4	12.34	14.52	8.32
P-01-09-2202-02-053-99-51-R-V- Addition & alterations in Govt. Schools	4	150.00	60.30	32.09
P-01-09-2202-02-105-93-51-N-V- Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	4	3.50	0.40	0.00
	8	3.50	0.40	0.00
P-01-09-2202-02-105-98-51-R-V- Junior Basic Training Institutions	4	4.76	2.57	1.56
P-01-09-2202-02-107-79-51-N-V- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 9th to 12th in Government Schools	4	4.77	0.00	0.00
P-01-09-2202-02-107-80-51-N-V- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	4	30.00	0.00	28.86
	10	30.00	0.00	28.86
P-01-09-2202-02-107-81-51-N-V- Girl Students Transport Safety Scheme	4	2.50	0.42	0.30
	5	2.50	0.42	0.30
P-01-09-2202-02-107-82-51-N-V- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	4	0.01	0.01	0.00
	5	0.01	0.01	0.00
P-01-09-2202-02-107-83-51-N-V- Book Bank/Library	4	35.00	233.58	0.00
P-01-09-2202-02-107-84-51-R-V- Haryana State Merit Scholarship Secondary Stage	4	2.40	0.90	0.10
P-01-09-2202-02-107-86-51-N-V- Monthly Stipend to BC- A students in Classes IX-XII	4	25.00	6.00	0.00
P-01-09-2202-02-107-87-51-N-V- Monthly Stipend to BPL students in Classes IX-XII	4	5.00	2.00	0.00

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-09-2202-02-107-90-51-N-V- Students Safety Insurance Policy	4	0.50	0.21	0.00
P-01-09-2202-02-107-99-51-N-V- Scholarships (Secondary Schools)	4	1.60	1.60	0.40
P-01-09-2202-02-108-99-51-N-V- National Talent Search Scholarship	4	0.20	0.14	0.15
P-01-09-2202-02-109-83-51-N-V- Continuous and Comprehensive Evaluation	4	5.00	5.00	1.89
P-01-09-2202-02-109-85-51-N-V- Opening of Model School in Educationally Backward Blocks	4	40.00	31.75	27.38
P-01-09-2202-02-109-99-98-R-V- Teaching Staff including other Establishments -Establishment Expenses	4	4,296.43	3,872.43	3,301.27
P-01-09-2202-02-110-95-51-R-V- Grant-in-aid to Gurukuls/Sanskrit Pathshala	4	0.28	0.28	0.15
P-01-09-2202-02-110-96-51-R-V- Introduction of pension scheme for Non-Govt aided Secondary Schools	1	80.00	95.00	76.11
P-01-09-2202-02-110-98-51-R-V- Grant-in-aid to Non - Government Secondary Schools (Salary Grant)	4	15.00	15.00	11.31
P-01-09-2202-02-789-95-51-N-V- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	10	60.00	0.00	58.70
P-01-09-2202-02-789-96-51-N-V- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	4	50.00	5.70	0.00
P-01-09-2202-02-789-97-51-N-V- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	4	20.00	3.00	0.00
P-01-09-2202-02-789-99-51-N-V- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	4	3.00	1.50	0.00
	10	3.00	1.50	0.00
P-01-09-2202-02-800-97-96-N-V- Swaran Jayanti Programme-Cultural Programme for Students	4	2.50	2.00	2.02
P-01-09-2202-02-800-97-97-N-V- Swaran Jayanti Programme-Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	4	5.00	4.00	2.67
	5	5.00	4.00	2.67
P-01-09-2202-02-800-97-98-N-V- Swaran Jayanti Programme-Sugam Shiksha- Providing of teachers to all schools	4	4.00	2.50	6.27
P-01-09-2202-02-800-97-99-N-V- Swaran Jayanti Programme-Swachh Prangan	6	7.00	2.00	4.35
P-01-09-2202-02-800-98-51-R-V- Grant in aid to National Foundation of Teachers Welfare	4	0.01	0.01	0.01

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-09-2202-04-200-98-51-R-V- Other Adult Education Programmes	4	0.50	0.35	0.14
P-01-09-4202-01-202-96-51-R-V- Performance Linked Outlay (PLO) of EDS-Education(Secondary) (EDS-PLO-CAP)	4	9.91	5.00	0.00
P-01-09-4202-01-202-97-51-N-V- Construction of Senior Secondary and High Schools Building under NABARD	4	100.00	20.00	100.00
P-01-09-4202-01-202-99-51-N-V- Secondary School Buildings	4	90.00	65.00	75.33
	9	90.00	65.00	75.33
P-01-11-2204-51-800-96-51-N-V- Provision of Sports & Equipments & development of playgrounds in Schools	4	4.00	1.00	1.16
P-01-11-2204-51-800-97-51-N-V- Scouting & Guiding Assistance	4	1.00	0.50	0.00
P-01-11-2204-51-800-98-51-R-V- Grant-in-aid to National School Games Championship	4	1.50	1.50	0.00
P-01-11-2204-51-800-99-51-R-V- Grant-in-aid to Bharat Scout and Guides	4	0.50	0.50	0.00
P-02-09-2202-02-105-90-51-N-V- Strengthening of SCERT Haryana, Gurgaon	4	0.20	0.10	0.17
P-02-09-2202-02-105-91-51-N-V- Setting up of Block Institution of Education and Training (BIETs)	4	1.09	1.09	0.46
	8	1.09	1.09	0.46
P-02-09-2202-02-105-92-51-N-V- Setting up of District Institute of Education and Training (DIETs)	4	79.32	68.78	51.61
P-02-09-2202-02-107-89-51-N-V- National Merits Scholarship	4	0.20	0.05	0.11
P-02-09-2202-02-109-86-51-N-V- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	4	229.18	498.69	414.42
P-02-09-2202-02-793-98-51-N-V- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	4	98.08	90.38	71.40
P-02-11-2204-51-102-94-51-N-V- Field Staff	4	0.04	0.04	0.00
P-03-09-2202-02-109-94-51-N-V- Area Incentive Programme for Educationally Backward Minority	4	0.05	0.05	0.00
	10	0.05	0.05	0.00

Higher Education Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	220.97	230.00	230.00	205.22	89.23%
SDG 4: Quality Education	1,842.60	2,523.13	2,094.47	2,099.40	100.24%
SDG 5: Gender Equality	1.26	2.35	1.91	1.19	62.07%
SDG 8: Decent Work and Economic Growth	2.15	3.30	1.90	1.86	98.04%
SDG 9: Industry, Innovation and Infrastructure	0.00	10.00	11.50	8.80	76.55%
SDG 10: Reduced Inequalities	8.10	23.50	12.50	40.50	324.00%

Key Achievements:

- Establishment of Chaudhary Ranbir Singh University, Jind for 1400 Students.
- Financial Assistance to 2043 students at Indira Gandhi University, Meerpur, Rewari.
- Produced 1200 competitive employable students.
- Establishment of MDU, Rohtak as a Research Centre for 11000 students.
- Helped 5000 students to prepare for games at National and International Level.
- Provided assistance for science exhibition and Human Resource development of 12000 teachers and supporting staff in the Government colleges.
- Set up the women cell at College and Directorate Level for empowerment of 1,28,264 female students.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-08-4202-04-105-99-51-N-V- Buildings (Public libraries)	4	10.00	11.50	8.80
	9	10.00	11.50	8.80
P-01-09-2202-03-001-96-51-R-V- Performance Linked Outlay (PLO) for Department of Higher Education (EDH-PLO-REV)	4	2.00	0.00	0.00
P-01-09-2202-03-001-99-96-N-V- Administrative staff- Haryana State Higher Education Council	4	2.00	3.00	2.00
P-01-09-2202-03-001-99-98-R-V- Administrative staff - Govt. Colleges Administrative Staff Establishment (Field Staff)	4	123.70	121.88	101.05
P-01-09-2202-03-001-99-99-R-V- Administrative staff- Headquarter Staff Establishment (H.Q)	4	43.68	43.61	38.28
P-01-09-2202-03-102-86-51-N-V- Establishment of Maharishi Balmiki Sanskrit University, Mundri Kaithal	4	30.00	35.00	30.00
P-01-09-2202-03-102-87-51-N-V- Establishment of Chaudhary Ranbir Singh University Jind	4	20.00	5.00	20.00
P-01-09-2202-03-102-88-51-N-V- Establishment of Chaudhary Bansi Lal University Bhiwani	4	35.00	25.00	60.00
P-01-09-2202-03-102-89-51-N-V- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	4	35.00	8.00	35.00
P-01-09-2202-03-102-90-51-N-V- Assistance to Indira Gandhi University Meerpur, Rewari	4	15.00	11.50	15.00
P-01-09-2202-03-102-92-51-N-V- Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	4	45.00	40.00	112.95
P-01-09-2202-03-102-93-51-N-V- Ch.Devilal University, Sirsa	4	35.00	20.00	35.00
P-01-09-2202-03-102-96-51-N-V- Assistance to M.D.U. Rohtak	4	40.00	10.00	40.00
P-01-09-2202-03-102-97-51-N-V- Development of Kurukshetra University, Kurukshetra	4	40.00	40.00	40.00
P-01-09-2202-03-102-98-51-R-V- Assistance to M.D. University, Rohtak	4	50.00	50.00	50.00
P-01-09-2202-03-102-99-51-R-V- Assistance to Kurukshetra University	4	180.00	180.00	180.00
P-01-09-2202-03-103-98-51-N-V- Government Colleges	4	489.59	359.90	350.37
P-01-09-2202-03-103-99-51-R-V- Institutes	4	549.91	417.05	364.90
P-01-09-2202-03-104-98-51-R-V- Introduction of pension scheme for Non-Govt. aided colleges	1	230.00	230.00	205.22

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-09-2202-03-104-99-51-R-V- Grant-in-aid to Non-Government Colleges	4	460.00	455.00	416.13
P-01-09-2202-03-105-87-51-N-V- Educational and Excursion Tour for boy Students	4	0.50	0.25	0.00
P-01-09-2202-03-105-89-51-N-V- Setting up an Education City/ EDUSAT in the State of Haryana	4	0.01	0.01	0.00
P-01-09-2202-03-105-90-51-N-V- Sports Activities in Govt. College	4	1.50	1.20	0.84
P-01-09-2202-03-105-92-51-N-V- Human Resource Development of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter	8	3.00	1.70	1.77
P-01-09-2202-03-105-93-51-N-V- Setting up of Placement Cell in Govt. Colleges	4	0.30	0.20	0.09
	8	0.30	0.20	0.09
P-01-09-2202-03-105-99-51-N-V- Setting up of Women cell at College Level & Directorate level	4	0.75	0.60	0.35
	5	0.75	0.60	0.35
P-01-09-2202-03-107-98-51-N-V- Scholarships(Colleges)	4	1.50	1.00	0.55
P-01-09-2202-03-107-99-51-R-V- Scholarships in Arts Colleges	4	0.30	0.30	0.22
P-01-09-2202-03-190-99-51-R-V- Establishment of Gurugram University, Gurugram	4	25.00	25.00	25.00
P-01-09-2202-03-789-94-51-N-V- Stipends to all Scheduled Caste Students in Govt. Colleges	4	20.00	10.00	35.00
	10	20.00	10.00	35.00
P-01-09-2202-03-789-97-51-N-V- Providing of free Books to Scheduled Caste Students in Govt. Colleges	4	3.50	2.50	5.50
	10	3.50	2.50	5.50
P-01-09-4202-01-203-99-51-N-V- College Buildings	4	136.00	155.00	109.58
P-01-11-2204-51-102-88-51-R-V- NSS Development Scheme	4	0.00	1.00	0.53
P-01-11-2204-51-102-90-97-N-V- Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn. NCC- Opening of new Girls Bn. NCC Unit at Nuh (Mewat)	5	0.60	0.60	0.27
P-01-11-2204-51-102-91-51-N-V- Opening of New Girls Bn. NCC Unit at Hissar	5	1.00	0.71	0.56
P-01-11-2204-51-102-98-51-R-V- Expenditure on Annual Cadet Camps	4	2.04	0.75	0.56
P-01-11-2204-51-102-99-51-R-V- Expenditure on National Cadet Corps	4	21.78	17.12	14.05

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-12-2205-51-105-90-51-R-V- Grant in aid to Raja Ram Mohan Rai foundation, Calcutta	11	0.30	0.30	0.00
P-01-12-2205-51-105-99-51-R-V- Setting up of District/Sub Divisional Libraries	4	15.89	11.92	7.34
P-02-09-2202-03-103-97-51-N-V- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	4	60.00	30.00	0.00
P-03-11-2204-51-102-93-51-N-V- Opening of NSS Cell in DHE, Haryana	4	1.18	1.18	0.31
P-03-12-2205-51-105-86-51-N-V- Development and Upgradation of Public Libraries under Central Finance Commission	4	27.00	0.00	0.00

Technical Education Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	9.00	10.00	10.00	7.25	72.53%
SDG 4: Quality Education	566.53	681.82	711.32	577.42	81.18%
SDG 9: Industry, Innovation and Infrastructure	7.32	9.98	7.73	10.02	129.60%
SDG 10: Reduced Inequalities	0.03	3.23	0.53	0.53	99.49%

Key Achievements:

- The placement percentage has increased up to 72% for the eligible students of Government/Aided/ Society Polytechnics (including higher education) and more than 300 MoUs have been signed with various industries.
- Centres of Excellence have been established in 4 Government Polytechnics.
- Grant under RUSA Scheme to the tune of Rs. 50 Crores is being received by GJU, S&T, Hisar.
- Department of Science & Technology provided a grant of Rs. 10 crores for Research to GJU, S&T Hisar.
- Mahagyani Rishi Ashtvakra Kendra has been established at Govt. Polytechnic Panchkula for speech and hearing-impaired persons.
- Two MTech. courses i.e., Computer & Mechanical Engineering have been started in SIET Nilokheri w.e.f. 2021-22, after approval from AICTE New Delhi.
- Provided short term skill training to 2500 students through Polytechnics.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-08-4202-02-105-99-51-N-V- Buildings (Engineering Colleges)	4	5.00	5.00	4.35
P-01-10-2203-51-001-93-51-R-V- Directorate of Tech. Education (HQ Staff)	4	14.02	12.95	9.48
P-01-10-2203-51-102-96-51-N-V- State University of Performing and Visual Arts, Rohtak	4	30.00	30.00	21.00
P-01-10-2203-51-102-97-51-R-V- YMCA University of Science and Technology, Faridabad	4	42.00	71.00	58.40
P-01-10-2203-51-102-98-51-R-V- Deen Bandhu Chhotu Ram University of Science & Technology, Murthal (Sonapat)	4	97.00	97.00	96.40
P-01-10-2203-51-102-99-51-N-V- Guru Jambheshwar University of Science and Technology Hissar	4	95.25	95.00	66.68
P-01-10-2203-51-104-74-51-R-V- Pension to Employees of Affiliated Aided Technical Institutions/Polytechnics	1	10.00	10.00	7.25
P-01-10-2203-51-104-77-51-N-V- Development of Aided Polytechnics	4	38.00	38.00	30.60
P-01-10-2203-51-105-59-98-R-V- Development of Govt. Polytechnics- Establishment Expenses	4	283.33	295.55	227.06
P-01-10-2203-51-107-98-51-R-V- Merit cum means Scholarships	4	1.00	1.00	0.68
P-01-10-2203-51-112-90-51-N-V- Establishment of Govt. Engineering College Nilokheri District Karnal	4	6.00	5.75	3.82
P-01-10-2203-51-112-91-51-N-V- Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat	4	6.00	6.00	5.80
P-01-10-2203-51-112-92-51-N-V- Establishment of National Institute of Fashion Technology, Panchkula	4	35.00	35.00	28.76
P-01-10-2203-51-112-93-51-N-V- Estt. of Ch.Devi Lal Engg. College	4	5.00	5.34	6.46
P-01-10-2203-51-112-94-51-N-V- Establishment of Govt. Engineering College Rewari	4	1.95	1.90	2.11
P-01-10-2203-51-112-95-51-N-V- Establishment of Govt. Engineering College Jhajjar	4	2.50	2.26	2.29
P-01-10-2203-51-199-99-51-R-V- Accreditation of Government Polytechnics (Under Swarn Jayanti Scheme)	4	5.00	1.00	0.12
P-01-10-2203-51-789-92-51-N-V- Reimbursement of State Transport facility/Train Pass to SC Students Renamed as Reimbursement of fee and Transport facility to Scheduled Caste Students	9	0.15	0.05	0.03
	10	0.15	0.05	0.03

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-10-2203-51-789-93-51-N-V- For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities	4	0.25	0.15	0.00
	10	0.25	0.15	0.00
P-01-10-2203-51-789-97-51-N-V- Supply of Free Books for Scheduled Castes	4	0.50	0.15	0.50
	10	0.50	0.15	0.50
P-01-10-4202-02-104-99-51-N-V- Polytechnics Buildings (State Plan)	4	7.50	7.50	9.99
	9	7.50	7.50	9.99
P-01-10-4202-02-789-99-51-N-V- Construction of Hostels for Scheduled Castes Students in Polytechnics	4	2.33	0.18	0.00
	9	2.33	0.18	0.00
	10	2.33	0.18	0.00
P-03-10-2203-51-105-55-51-N-V- Community Development Through Polytechnics	4	1.20	0.20	1.00
P-03-10-2203-51-105-82-51-N-V- Modernisation of existing Polytechnic	4	1.00	0.20	0.00
P-03-10-2203-51-105-89-51-N-V- Setting up of new Govt. Polytechnics in the State	4	2.00	0.20	1.94

Skill Development & Industrial Training Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 4: Quality Education	118.52	256.93	126.86	182.20	143.62%
SDG 8: Decent Work and Economic Growth	344.52	533.95	396.22	329.98	83.28%
SDG 9: Industry, Innovation and Infrastructure	52.79	62.67	55.00	38.27	69.58%
SDG 10: Reduced Inequalities	12.39	14.43	12.36	9.30	75.21%

Key Achievements:

- Haryana Skill Development Mission has been established to train 1989 trainees for quality paid jobs and self-employment opportunities.
- Financial Assistance to 9,14,499 farmers to cover damaged crop losses.
- 72% infrastructure and machinery have been upgraded to convert SCVT to NCVT trade unit allowing trainees to get National level reorganisation.
- 15,000 students were trained under Pradhan Mantri Kaushal Vikas Yojana.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-18-2230-03-001-90-51-R-V- Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-REV)	8	30.00	0.00	0.00
P-01-18-2230-03-001-91-51-N-V- Vishwakarma Skill University at village Dudhola, District Palwal	4	210.00	110.00	165.00
P-01-18-2230-03-001-92-51-N-V- Establishment of Haryana Skill Development Mission	8	10.20	5.60	4.50
P-01-18-2230-03-001-99-98-R-V- Directorate of Industrial Training & Vocational Education Renamed as Skill development and Industrial Training Establishment Expenses	8	444.21	363.24	310.44
P-01-18-2230-03-003-97-51-R-V- Apprentices Training of Skilled Craftsmen	8	5.53	4.20	3.64
P-01-18-2230-03-789-99-51-N-V- Skill Training for Scheduled Castes students	4	11.93	9.86	7.83
	10	11.93	9.86	7.83
P-01-18-4250-51-201-94-51-N-V- Creation of Infrastructure for Development of Industrial Training	9	62.67	55.00	38.27
P-01-18-4250-51-789-98-51-N-V- Training Building for Scheduled Castes Wings	8	2.50	2.50	1.47
	10	2.50	2.50	1.47
P-01-18-4250-51-789-99-51-N-V- Skill Training for Scheduled Castes students	8	5.00	0.50	0.76
P-01-18-4250-51-800-97-51-N-V- Modernisation of Machinery & Equipment	4	35.00	7.00	1.37
P-02-18-2230-03-003-60-51-N-V- Up-Gradation of ITIs into Model ITIs	8	1.00	4.00	0.00
P-02-18-2230-03-199-99-51-N-V- Skill Acquisition and Knowledge Awareness for Livelihood project (SANKALP)	4	0.00	0.00	3.00
P-03-18-2230-03-003-61-51-N-V- Skill Strengthening for Industrial Value Enhancement (STRIVE)	8	15.00	15.00	3.16
P-03-18-2230-03-003-74-51-N-V- Organising Special Training for S.C., S.T. under Special Central Assistance System	8	0.50	1.15	0.01
P-03-18-2230-03-190-98-51-N-V- National Apprenticeship Promotion Scheme	4	0.00	0.00	5.00
P-03-18-2230-03-190-99-51-N-V- Pradhan Mantri Kaushal Vikas Yojna	8	20.00	0.01	6.00
P-03-18-4250-51-800-92-51-N-V- Hospitality Education in ITIs	8	0.01	0.01	0.00

Health

Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	22.22	71.00	65.00	71.00	109.23%
SDG 2: Zero Hunger	34.50	50.58	34.50	3.38	9.78%
SDG 3: Good Health and Well-Being	3,239.33	3,956.66	3,700.37	3,350.12	90.53%
SDG 5: Gender Equality	1.79	2.47	2.47	1.57	63.63%
SDG 9: Industry, Innovation and Infrastructure	278.85	220.00	260.00	319.57	122.91%
SDG 10: Reduced Inequalities	11.07	13.17	11.57	9.12	78.83%

Key Achievements:

- 228 Health facilities received the Kayakalap Award in FY 2021-22.
- Free health services were provided under Mukhyamantri Muft Ilaj Yojana Scheme.
- Provided free CT and MRI to various categories by the Health Department.
- Grant-in-aid to 1838 blood donation camps.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-13-2210-01-001-93-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Health	3	0.01	0.00	0.00
P-01-13-2210-01-001-98-51-R-V- District Staff- Continuation of Staff for Civil Surgeons	3	48.82	50.66	45.65
P-01-13-2210-01-001-99-51-R-C- Headquarter staff- Improvement & Strengthening of Health Directorate	3	0.20	0.20	0.05
P-01-13-2210-01-001-99-51-R-V- Headquarter staff- Improvement & Strengthening of Health Directorate	3	21.13	29.02	24.30
P-01-13-2210-01-110-37-51-N-V- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	3	28.86	10.14	20.20
P-01-13-2210-01-110-38-51-N-V- Mukhyamantri Muft Ilaaj Yojna	3	50.00	30.00	35.00
P-01-13-2210-01-110-38-99-N-V- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	3	45.00	40.00	31.50
P-01-13-2210-01-110-46-51-N-V- Out Sourcing of Support Services	3	270.00	252.00	307.26
P-01-13-2210-01-110-49-51-R-V- Strengthening of Urban Hospitals and Dispensaries	3	882.70	875.58	743.33
P-01-13-2210-01-110-64-51-N-V- Grant-in-aid to Haryana Blood Transfusing Council Renamed as Grant -in- aid to various Health Institutions	3	6.68	4.85	5.09
P-01-13-2210-01-110-65-51-N-V- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	5	0.80	0.80	0.50
P-01-13-2210-01-110-96-51-N-V- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	3	203.00	180.00	143.48
P-01-13-2210-03-110-99-51-R-V- Continuance of Rural Hospital and Dispensary Renamed as Rural Health Service	3	839.72	840.47	794.80
P-01-13-2210-03-789-97-51-N-V- Purchase of Medicines for Scheduled Castes Patients in Hospitals	3	11.50	9.90	8.05
	10	11.50	9.90	8.05
P-01-13-2210-03-789-99-51-N-V- Jananee Suraksha Yojna for Scheduled Castes	3	1.67	1.67	1.07
	5	1.67	1.67	1.07
	10	1.67	1.67	1.07
P-01-13-2210-06-101-99-51-R-V- Malaria	3	275.77	271.49	245.75

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-13-2210-80-199-97-51-R-V- Cashless Medical treatment to employees, pensioners and their dependents by AB-HHPA (Ayushman Bharat - Haryana Health Protection Authority)	3	200.00	50.00	50.00
P-01-13-2210-80-199-98-99-N-V- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	2	50.58	34.50	3.38
	3	50.58	34.50	3.38
P-01-13-2210-80-800-96-51-N-V- Strengthening of Civil Registration System	5	0.01	0.01	0.00
	16	0.01	0.01	0.00
P-01-13-4210-01-110-99-51-N-V- Buildings Renamed as Infrastructure/Administrative Expenses	9	220.00	260.00	319.57
P-02-13-2210-01-110-43-51-N-V- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE (National Programme for Health Care for Elderly)	3	0.01	31.88	0.00
P-02-13-2210-01-200-98-51-N-V- National Urban Health Mission	3	42.00	44.00	41.13
P-02-13-2210-03-103-84-51-N-V- Grant-in-aid under NRHM	3	837.00	941.00	847.09
P-02-13-2210-80-199-99-51-N-V- Ayushman Bharat Haryana Health Protection Mission	1	71.00	65.00	71.00
P-03-13-2210-01-110-70-51-N-V- Upgradation of Standards of Administration Central Finance Commission	3	142.00	0.00	0.00
P-03-13-2210-06-101-77-51-N-V- Expansion of State Ophthalmic Cell at Directorate Level	3	0.00	3.00	3.00
P-03-13-2210-06-101-86-51-N-V- National Goitre Control Programme	3	0.01	0.01	0.00
P-03-13-2210-80-800-97-51-N-V- Strengthening of the Office of the Chief Registrar of Death & Birth	16	0.01	0.01	0.00

Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH) Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 3: Good Health and Well-Being	213.25	274.59	245.71	182.30	74.19%
SDG 9: Industry, Innovation and Infrastructure	20.08	40.70	22.51	12.68	56.31%

Key Achievements:

- 20 Government Homeopathic Dispensaries have been constructed/repared.
- Established 6 Homeopathic Dispensaries.
- 515 Prathmic Swasthya Kendra and Homeopathic Dispensaries have been established.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-13-2210-02-101-92-98-N-V- Strengthening of District Ayurveda Offices - Establishment Expenses	3	20.00	14.00	12.42
P-01-13-2210-02-101-93-51-N-V- Strengthening of Directorate of AYUSH at Head Quarter	3	6.50	5.69	4.30
P-01-13-2210-02-102-99-51-N-V- Opening/Continuation of Homeopathic Dispensaries	3	0.75	0.50	0.45
P-01-13-2210-04-101-86-51-N-V- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	3	135.00	125.00	112.17
P-01-13-2210-04-101-90-51-N-V- Health Awareness through ISM & H through fairs with Medical Camps	3	3.50	2.50	2.34
P-01-13-2210-04-101-94-51-N-V- Grant-in-aid to various Institutions/ Gram Panchayats	3	5.00	2.00	1.22
P-01-13-2210-04-102-97-51-R-V- Continuation of Homeopathic Dispensary	3	4.86	3.71	3.00
P-01-13-2210-04-103-98-51-R-V- Unani	3	4.90	4.67	3.96
P-01-13-2210-05-101-86-51-N-V- Shri Krishna Ayush University Kurukshetra	3	20.00	8.00	16.46
P-01-13-2210-05-101-88-51-N-V- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula	3	11.50	11.20	8.96
P-01-13-2210-05-101-89-51-R-V- Strengthening/improvement of Shri Krishna Govt. Ayurvedic College Kurukshetra and ISM&R Institute, Panchkula	3	12.58	8.45	8.14
P-01-13-4210-03-101-90-51-N-V- Construction of Buildings under Swaran Jayanti Yojna	9	7.00	0.01	0.00
P-01-13-4210-03-101-91-51-N-V- Construction of building of Govt. Ayurvedic Colleges/Hospitals	9	25.00	18.00	11.25
P-01-13-4210-03-101-92-51-N-V- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	9	8.00	4.00	1.21
P-01-13-4210-03-101-98-51-N-V- Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda in the Campus of Institute	9	0.70	0.50	0.22
P-02-13-2210-04-101-81-51-N-V- GIA to State Ayush Society, Haryana for National Ayush Mission	3	50.00	60.00	8.90

Medical Education & Research Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 3: Good Health and Well-Being	1,584.85	2,103.03	1,807.72	1,735.57	96.01%
SDG 9: Industry, Innovation and Infrastructure	1.04	32.50	3.92	0.00	0.00%

Key Achievements:

- Provided free medicines and other health facilities to 2,67,000 patients under Mukhya Mantri Muft Ilaj Yojana.
- 55% construction work of Pt. Deen Dayal Upadhyaya University of Health Sciences, Kutail, Karnal has been completed.
- Free health facilities to 3,24,000 patients were provided at Maharaja Agrasen Institute of Medical Education & Research, Agroha.
- Construction of intern hostel for boys and girls at Nagina has been completed.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-13-2210-05-105-70-51-N-V- Establishment of Government Medical College, Chhainsa (Faridabad)	3	40.00	5.00	23.16
P-01-13-2210-05-105-71-51-N-V- Establishment of Nursing School/College/MPHW Male	3	20.00	8.00	8.60
P-01-13-2210-05-105-74-51-N-V- University of Health Sciences, Karnal	3	5.00	2.00	1.25
P-01-13-2210-05-105-76-95-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-Government Medical College, Chhainsa (Faridabad)	3	2.00	0.20	0.14
P-01-13-2210-05-105-76-96-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research- BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	3	15.00	20.00	13.15
P-01-13-2210-05-105-76-97-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research- Pt. B.D.Sharma University of Health Sciences, Rohtak	3	30.00	88.00	30.00
P-01-13-2210-05-105-76-98-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-SHKM Govt. Medical College, Nalhar, Mewat	3	6.50	11.50	9.87
P-01-13-2210-05-105-76-99-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research-Kalpna Chawla Govt. Medical College, Karnal	3	10.00	10.00	15.16
P-01-13-2210-05-105-78-51-N-V- Establishment of Kalpana Chawala Medical College, Karnal	3	100.00	102.00	103.55
P-01-13-2210-05-105-81-51-N-V- Establishment of Mewat Medical College at Nalhar	3	150.00	142.50	154.72
P-01-13-2210-05-105-82-51-N-V- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	3	130.00	120.00	115.76
P-01-13-2210-05-105-83-51-N-V- Establishment Office of the Director, Research and Medical Education, Haryana	3	10.00	8.50	7.37
P-01-13-2210-05-105-84-51-R-V- Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak	3	630.00	630.00	630.00
P-01-13-2210-05-105-94-51-N-V- Maharaja Agarsen Institute of Medical Research and Education, Agroha	3	95.00	90.00	91.55
P-01-13-2210-05-199-99-51-N-V- Grant-in-aid to Maharaja Agarsen Institutes of Medical Education and Research Agroha	3	6.00	4.00	3.80
P-01-13-4059-01-051-65-51-N-V- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)/Renamed as Infrastructure/Administrative Expenses	3	5.00	1.25	0.00
	9	5.00	1.25	0.00

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-13-4210-03-105-85-51-N-V- Establishment of Government Medical College, Chhainsa (Faridabad)	3	20.00	0.10	30.55
P-01-13-4210-03-105-86-51-R-V- Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP)	3	200.00	0.00	0.00
P-01-13-4210-03-105-87-51-N-V- Construction work AIIMS, Manethi (Rewari)	3	25.00	2.50	0.00
	9	25.00	2.50	0.00
P-01-13-4210-03-105-88-51-N-V- Government Medical College and Hospital in Mohindergarh (at Narnaul)	3	150.00	165.00	37.50
P-01-13-4210-03-105-89-99-N-V- Construction work of Nursing Training Schools/Colleges in the State- Construction of Building	3	40.00	60.00	40.00
P-01-13-4210-03-105-90-99-N-V- Construction Work of Dental College at Nalhar-Construction of Building	3	2.50	0.17	0.00
	9	2.50	0.17	0.00
P-01-13-4210-03-105-91-99-N-V- Construction work of B.D. Sharma University of Health Science Rohtak- Construction of Building	3	10.00	1.00	10.00
P-01-13-4210-03-105-92-99-N-V- Construction work of University of Health Sciences, Karnal Construction of Building	3	150.00	200.00	231.13
P-01-13-4210-03-105-94-51-N-V- Construction works of New Government Medical College at Jind	3	50.00	50.00	20.00
P-01-13-4210-03-105-96-51-N-V- Construction of Kalpana Chawla Government Medical College Karnal	3	20.00	15.00	5.00
P-01-13-4210-03-105-97-98-N-V- Construction of BPS Women Medical College Khanpur Kalan (Sonapat) Construction of Building (State Contribution)	3	1.00	1.00	16.65
P-01-13-4210-03-105-98-97-N-V- Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	3	30.00	30.00	100.33
P-02-13-4210-03-105-82-51-N-V- Construction of Government Medical College, Yamuna Nagar	3	0.01	0.00	0.00
P-02-13-4210-03-105-83-51-N-V- Construction of Government Medical College, Kaithal	3	0.01	0.00	0.00
P-02-13-4210-03-105-84-51-N-V- Construction of Government Medical College, Sirsa	3	0.01	0.00	0.00
P-02-13-4210-03-105-93-51-N-V- Construction works of New Government Medical College at Bhiwani	3	150.00	40.00	36.35

Food, Civil Supplies & Consumer Affairs Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 2: Zero Hunger	12,635.52	13,953.62	13,081.16	12,436.05	95.07%
SDG 9: Industry, Innovation and Infrastructure	4.38	20.00	27.48	14.38	52.32%
SDG 12: Responsible Consumption and Production	7.98	25.00	20.00	12.32	61.60%

Key Achievements:

- Coverage of 11.41 lakh families through Direct Benefit Transfer under Antyodaya Aahar Yojana.
- 100% distribution of PDS items to eligible beneficiaries.
- Installation of 9591 POS devices.
- Construction of 30000 MT godowns at Hisar & Fatehabad under the Construction of Godowns –State contribution and NABARD contribution Scheme.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-23-2408-01-001-91-51-N-V- Revamping of End to End Computerisation of TPDS Operation	2	6.62	10.42	0.12
P-01-23-2408-01-001-93-51-N-V- Antyodaya Aahar Yojana	2	292.00	466.74	342.57
P-01-23-4408-01-101-99-51-R-V- Grain Supply Scheme	2	13,650.00	12,599.00	12,092.37
P-01-23-4408-02-101-99-51-R-V- Construction of Godowns	2	5.00	5.00	0.99
	9	5.00	5.00	0.99
	12	5.00	5.00	0.99
P-01-23-4408-02-101-99-98-N-V- Construction of Godowns-State Contribution	12	1.00	0.75	0.00
P-01-23-4408-02-101-99-99-N-V- Construction of Godowns-NABARD Contribution	12	19.00	14.25	11.33
P-02-23-2408-01-001-91-51-N-V- Revamping of End to End Computerisation of TPDS Operation	9	15.00	22.48	13.39

Women & Child Development Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	62.89	62.55	64.17	91.11	141.99%
SDG 2: Zero Hunger	550.74	717.96	645.66	466.18	72.20%
SDG 3: Good Health and Well-Being	0.11	5041	0.45	81.57	18126.52%
SDG 4: Quality Education	21.54	149.87	142.22	92.73	65.20%
SDG 5: Gender Equality	431.71	410.45	380.46	331.34	87.09%
SDG 8: Decent Work and Economic Growth	1.89	5.93	5.93	1.62	27.29%
SDG 9: Industry, Innovation and Infrastructure	1.60	11.67	9.17	1.49	16.24%
SDG 10: Reduced Inequalities	66.86	91.61	93.25	65.36	70.09%
SDG 16: Peace, Justice and Strong Institutions	69.69	95.54	81.64	62.59	76.67%

Key Achievements:

- Provided financial assistance to 30,331 beneficiaries in both rural and urban areas of the State by covering 1st girl child born in the SC and BPL families under Aapki Beti Hamari Beti (Ladli).
- Distribution of supplementary nutrition to children, pregnant and lactating mothers.
- 2771 cases covered to reduce domestic violence and child marriage.
- Financial assistance provided to BPL women (10-45 years) by supplying 1,02,31,448 free sanitary napkins in Haryana.
- Covered 2063 Adolescent Girls under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-21-2235-02-001-95-51-N-V- Communication and Publicity	4	0.35	0.35	0.09
P-01-21-2235-02-001-97-98-R-V- Staff for headquarter (WCD)-Establishment Expenses	16	7.47	7.87	6.12
P-01-21-2235-02-102-71-51-R-V- Grant in aid to State Commission for Protection of Child Rights	16	1.25	1.25	0.88
P-01-21-2235-02-102-76-51-N-V- Future Security Scheme of Insurance for Anganwari Workers/Helper	5	2.50	2.50	1.05
	8	2.50	2.50	1.05
P-01-21-2235-02-102-77-51-N-V- Juvenile Justice Fund	16	4.40	0.25	4.40
P-01-21-2235-02-102-78-51-N-V- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	1	37.50	37.50	54.82
	5	37.50	37.50	54.82
P-01-21-2235-02-102-79-51-N-V- Swarna Jayanti Puraskar Yojana	5	1.40	1.40	0.75
P-01-21-2235-02-102-80-51-N-V- Improving Infants and Young Child Feeding	3	0.16	0.05	0.05
P-01-21-2235-02-102-92-51-N-V- Integrated Child Development Services Schemes (WCD)	2	252.00	234.62	181.49
	5	252.00	234.62	181.49
P-01-21-2235-02-102-98-95-R-V- Grant-in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitutes- State Orphanage	16	0.30	0.30	0.00
P-01-21-2235-02-102-98-96-R-V- Grant-in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitutes-S.O.S Children Village	16	0.35	0.49	0.49
P-01-21-2235-02-102-98-98-R-V- Grant-in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitutes - Welfare of Destitute Children in need of care and protection	16	0.27	0.47	0.17
P-01-21-2235-02-103-73-51-N-V- Relief & Rehabilitation of Women Acid Victims	5	0.15	0.10	0.00
	16	0.15	0.10	0.00
P-01-21-2235-02-103-76-51-N-V- Protection of Women from Domestic Violence (Setting up of Cells)	5	1.25	0.75	0.60
	16	1.25	0.75	0.60
P-01-21-2235-02-103-79-51-N-V- Gender Sensitization	5	20.17	20.17	17.73
P-01-21-2235-02-103-87-99-N-V- Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) - GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for specific Purpose	5	25.00	25.00	18.86

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-21-2235-02-190-99-51-N-V- Construction of Board of Control under Orphanage Charitable Homes Act 1960	1	0.05	0.00	0.00
P-01-21-2235-02-789-92-51-N-V- Financial Assistance to Scheduled Castes families under Infant & Young Child	10	0.04	0.02	0.01
P-01-21-2235-02-789-94-51-N-V- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	5	0.63	0.63	0.63
	10	0.63	0.63	0.63
P-01-21-2235-02-789-96-51-N-V- Financial assistance to Scheduled Castes families under Gender Sensitization	5	0.02	0.01	0.01
	10	0.02	0.01	0.01
P-01-21-2235-02-789-98-51-N-V- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	10	2.50	2.50	0.81
P-01-21-2235-02-789-99-51-N-V- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	1	20.00	21.67	34.86
	5	20.00	21.67	34.86
	10	20.00	21.67	34.86
P-01-21-2235-02-800-81-95-R-V- Implementation of J.J.Act-Grant-in-Aid to Voluntary organisation for setting up of Juvenile/Observation Homes under J.J.Act	16	0.20	0.20	0.14
P-01-21-2235-02-800-81-96-R-V- Implementation of J.J.Act-Juvenile Boards	16	0.46	0.27	0.20
P-01-21-2235-02-800-81-98-R-V- Implementation of J.J.Act-Remand/Observation Home	16	3.24	3.55	2.96
P-01-21-2235-02-800-81-99-R-V- Implementation of J.J.Act-Special Home/School	16	0.73	0.71	0.60
P-01-21-2235-02-800-82-98-N-V- Haryana State Commission for Women-Financial Assistance to Women Awareness & Management Academy (WAMA)	5	0.40	0.20	0.32
P-01-21-2235-02-800-82-99-R-V- Haryana State Commission for Women-Establishment of Haryana State Commission for women	5	1.10	1.10	0.77
P-01-21-2235-02-800-87-51-R-V- Haryana Women Development Corporation	5	7.70	8.20	7.70
P-01-21-2236-02-101-87-51-N-V- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	2	50.00	0.00	81.52
	3	50.00	0.00	81.52
P-01-21-2236-02-101-97-51-R-V- Panjiri Plant Gharaunda	2	1.85	1.67	1.42
P-01-21-2236-02-101-99-51-R-V- Staff for Headquarter	16	0.22	0.19	0.14
P-01-21-4235-02-102-97-99-N-V- Implementation of J.J. Act-Remand/Observation Home	16	50.00	45.14	35.83

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-21-4235-02-102-99-98-N-V- Construction of Anganwadi Centres-State Contribution	2	20.00	5.00	4.85
	4	20.00	5.00	4.85
P-01-21-4235-02-102-99-99-N-V- Construction of Anganwadi Centres-NABARD Contribution	2	6.67	6.67	1.49
	4	6.67	6.67	1.49
	9	6.67	6.67	1.49
P-01-21-4235-02-103-99-51-N-V- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	8	3.43	3.43	0.57
	10	3.43	3.43	0.57
P-01-21-4235-02-789-99-51-N-V- Construction of Anganwari Centre	2	5.00	2.50	0.00
	9	5.00	2.50	0.00
P-02-21-2235-02-102-70-51-N-V- Scheme for Beti Bachao Beti Padhao	5	0.01	0.01	0.00
P-02-21-2235-02-102-73-51-N-V- Integrated Child Protection Scheme (ICPS)	5	20.00	20.00	10.07
	16	20.00	20.00	10.07
P-02-21-2235-02-102-74-51-N-V- Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	5	0.10	0.10	0.00
P-02-21-2235-02-102-88-51-N-V- Setting up of Anganwadi Training Centres (UDISHA Project)	2	0.25	0.20	0.00
	4	0.25	0.20	0.00
P-02-21-2235-02-102-92-51-N-V- Integrated Child Development Services Schemes (WCD)	2	117.60	125.00	86.29
	4	117.60	125.00	86.29
P-02-21-2235-02-103-65-51-N-V- Protection Houses (Suraksha Greh) for combating Honour Killing	5	5.00	0.00	0.00
P-02-21-2235-02-103-67-51-N-V- Swadhar Grah Scheme	5	0.01	0.01	0.00
	16	0.01	0.01	0.00
P-02-21-2235-02-103-74-51-N-V- Mahila Shakti Kendra	5	5.00	1.00	0.25
P-02-21-2235-02-199-99-51-N-V- Ujjawla Scheme	7	0.01	0.01	0.00
P-02-21-2235-02-789-90-51-N-V- Financial Assistance to Schedule Castes Anganwadi Workers/helper	10	60.00	60.00	27.04
P-02-21-2236-02-101-88-51-N-V- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	2	50.00	35.00	19.19
P-02-21-2236-02-101-89-51-N-V- Scheme for Adolescent Girls	3	0.25	0.40	0.00
	5	0.25	0.40	0.00

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-02-21-2236-02-101-95-51-N-V- Supplementary Nutrition Programme	2	100.00	160.00	64.59
P-02-21-2236-02-789-96-51-N-V- Financial Assistance To Scheduled Caste Women (Pradhan Mantri Matru Vandana Yojna)	1	5.00	5.00	1.43
	5	5.00	5.00	1.43
	10	5.00	5.00	1.43
P-02-21-2236-02-789-97-51-N-V- Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of adolescent girls (SABLA)	5	0.01	0.01	0.00
P-02-21-2236-02-789-98-51-N-V- Supplementary Nutrition Programme for Scheduled Castes	2	59.60	30.00	13.68
P-02-21-2236-80-102-99-51-N-V- Scheme for Poshan Abhiyan	2	50.00	40.00	11.65
P-02-21-4235-02-102-99-51-N-V- Construction of Anganwadi Centres	2	5.00	5.00	0.00
	4	5.00	5.00	0.00
P-02-21-4235-02-103-95-51-N-V- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	5	5.00	0.00	0.00
	16	5.00	0.00	0.00
P-03-21-2235-02-103-66-51-N-V- Universalization of Women Helpline	5	0.25	0.01	0.00
	16	0.25	0.01	0.00
P-03-21-2235-02-103-69-51-N-V- Scheme for setting up One Stop Crises Centre for women	5	0.01	0.08	0.00
	16	0.01	0.08	0.00
P-03-21-4235-02-103-96-51-N-V- Construction of building setting up One Stop Crises Centre for women Scheme	5	0.01	0.01	0.00
	16	0.01	0.01	0.00

Sports & Youth Affairs Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 3: Good Health and Well-Being	59.61	173.46	97.78	176.55	180.56%
SDG 4: Quality Education	0.56	7.70	2.85	5.75	201.89%
SDG 9: Industry, Innovation and Infrastructure	124.45	202.93	91.90	116.01	126.24%
SDG 10: Reduced Inequalities	5.98	10.00	3.00	2.52	84.16%

Key Achievements:

- Provided scholarships to 840 SC sportspersons.
- 6500 youth participated in adventure sports and youth activities.
- Created 7 new stadiums to improve sports infrastructure in the state.
- 239 sportspersons were provided honorarium for their outstanding performance.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-11-2204-51-001-91-51-R-V- New Coaching Scheme	3	1.50	1.67	1.53
P-01-11-2204-51-001-94-51-R-V- Sports Library Scheme	3	0.01	0.01	0.00
P-01-11-2204-51-001-95-51-R-V- Moti Lal Nehru School of Sports, Rai and Kamla Nehru School of Sports, Rai	3	22.52	21.97	17.11
P-01-11-2204-51-001-97-51-R-V- Moti Lal Nehru School of Sports,Rai Maintenance of Landscaping	3	0.65	0.65	0.36
P-01-11-2204-51-001-98-51-R-V- Establishment of Sports Coaching Camps	3	24.36	23.08	19.08
P-01-11-2204-51-001-99-51-R-V- Appointment of Essential Staff for Sports Directorate	3	6.08	9.18	6.97
P-01-11-2204-51-104-45-51-N-V- Establishment of State Youth Commission	3	0.60	0.17	0.38
P-01-11-2204-51-104-47-51-N-V- Promotion of Sports Activities (E&T)	3	55.00	27.00	122.26
P-01-11-2204-51-104-51-51-N-V- Sports and Games	4	1.00	0.30	0.00
P-01-11-2204-51-104-52-99-N-V- Sports Awards and Incentive Scheme Normal Plan	3	2.00	1.40	5.12
P-01-11-2204-51-104-53-51-N-V- Modernization of Information System Scheme	9	0.40	0.40	0.35
P-01-11-2204-51-104-54-51-N-V- Youth Development Scheme	3	1.50	0.35	0.75
	4	1.50	0.35	0.75
P-01-11-2204-51-104-55-51-N-V- Mass Popularization of Sports	3	0.50	0.20	0.14
P-01-11-2204-51-104-56-51-N-V- Human Resource Development Scheme	9	132.53	40.00	39.13
P-01-11-2204-51-104-57-51-N-V- Infrastructure Scheme	9	2000	1.50	14.90
P-01-11-2204-51-104-69-51-R-V- Sports Nursery	3	6.16	4.48	0.80
P-01-11-2204-51-104-85-51-R-V- Yoga Centre	3	0.11	0.10	0.08
P-01-11-2204-51-104-86-51-N-V- Sports Equipments	3	50.00	5.00	0.02
P-01-11-2204-51-104-91-51-R-V- Nehru Yuva Kendra Scheme	3	2.32	2.37	1.94
P-01-11-2204-51-104-96-51-R-V- Scholarships to School Children	4	0.20	0.20	0.00
P-01-11-2204-51-104-99-51-R-V- Sports Hostel	3	0.15	0.15	0.01
P-01-11-2204-51-789-99-51-N-V- Infrastructure Scheme for Scheduled Castes	10	10.00	300	2.52
P-01-11-4202-03-101-99-51-N-V- Buildings (Youth Hostels)	4	5.00	2.00	5.00
P-01-11-4202-03-102-99-51-N-V- Sports Infrastructure Scheme	9	50.00	50.00	61.62

Welfare of Scheduled Castes & Backward Classes Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	69.27	91.80	75.49	72.73	96.35%
SDG 4: Quality Education	129.38	122.59	157.51	62.71	39.81%
SDG 5: Gender Equality	52.93	66.22	55.58	49.28	88.66%
SDG 8: Decent Work and Economic Growth	0.80	4.00	1.70	0.50	29.41%
SDG9: Industry, Innovation and Infrastructure	0.00	0.34	0.37	0.00	0.00%
SDG 10: Reduced Inequalities	59.82	157.71	155.02	105.18	67.85%
SDG 11: Sustainable Cities and Communities	16.09	25.00	20.00	23.45	117.26%
SDG 16: Peace, Justice and Strong Institutions	45.45	56.68	52.30	45.11	86.26%

Key Achievements:

- Financial Assistance provided to 60,000 meritorious students under Dr. Ambedkar Medhavi Chhatar Yojana.
- Financial Assistance provided to 12,500 BPL families under Dr. B.R. Ambedkar Housing Navinikaran Yojana.
- 30,000 beneficiaries benefitted under Mukhyamantri Vivah Shagun Yojana to support girl child and their parents for marriage.
- Provided Post Matric scholarship to 1,18,000 BC Students.
- Training provided to SC/Widows/Girls/Destitute women for self-employment.
- Subsidy provided to SC BPL families under National Safai Karamcharis Finance Development Corporation (NSKFDC).

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-19-2225-01-001-90-51-R-V- Establishment Antyodaya Bhawan	10	2.70	3.35	2.41
P-01-19-2225-01-001-95-51-R-V- Setting up hostel for denotified tribes students at Jind	4	0.18	0.17	0.10
	10	0.18	0.17	0.10
P-01-19-2225-01-001-96-51-R-V- Staff for pre-Matric Scholarship to children of those engaged in unclean occupation	4	0.58	0.42	0.22
	10	0.58	0.42	0.22
P-01-19-2225-01-001-97-51-R-V- Pre-Examination Training Centres for Scheduled Castes Candidates	4	0.65	0.56	0.43
	10	0.65	0.56	0.43
P-01-19-2225-01-001-98-51-R-V- District Staff	16	30.99	28.74	23.64
P-01-19-2225-01-001-99-98-R-V- Headquarter Staff- Establishment Expenses	16	7.47	7.44	5.18
P-01-19-2225-01-102-97-51-N-V- Tailoring Training to SC/BC Widow/Destitute Women/Girls	1	0.55	0.25	0.00
	5	0.55	0.25	0.00
P-01-19-2225-01-190-94-51-N-V- Provision of Subsidy under National Safai Karmacharis Finance Development Cooperation (NSKFDC) assisted Scheme	10	0.08	0.00	0.01
P-01-19-2225-01-190-95-51-N-V- Establishment of Haryana Scheduled Caste Commission	10	1.00	0.10	0.00
P-01-19-2225-01-190-96-51-N-V- Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation	10	10.00	10.00	10.00
P-01-19-2225-01-190-97-51-N-V- Establishment of Haryana State Commission for Safai Karmacharis	8	2.50	1.10	0.50
P-01-19-2225-01-190-98-51-N-V- Establishment of Haryana Kesh Kala and Kaushal Vikas Board	10	1.00	0.50	0.00
P-01-19-2225-01-190-99-51-N-V- Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	10	1.00	0.01	0.70
P-01-19-2225-01-277-72-51-N-V- Research and Studies	4	0.15	0.01	0.00
	10	0.15	0.01	0.00
P-01-19-2225-01-277-73-51-N-V- Upgradation of the typing and data entry skills of the SC/BC unemployed youth through computer	4	0.50	0.10	0.00
	10	0.50	0.10	0.00
P-01-19-2225-01-277-77-51-N-V- Dr.Ambedkar Medhavi Chhatar Yojna	4	20.00	20.00	6.91
	10	20.00	20.00	6.91

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-19-2225-01-277-88-51-N-V- Financial Assistance for higher competitive/entrance exam to SC student	4	10.00	4.00	0.00
	10	10.00	4.00	0.00
P-01-19-2225-01-277-99-51-R-V- Post-Matric Scholarships to Scheduled Castes	4	53.42	63.42	48.22
	10	53.42	63.42	48.22
P-01-19-2225-01-283-99-51-N-V- Dr.B.R Ambedkar Housing Navinikaran Yojana	1	25.00	20.00	23.45
	11	25.00	20.00	23.45
P-01-19-2225-01-789-93-51-N-V- Financial Assistance to Institution/Societies belonging to SC and BC	10	0.50	0.30	0.14
P-01-19-2225-01-800-80-51-N-V- Celebration of Birth Anniversary of great saints, Dr.B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme	10	1.00	0.25	0.24
P-01-19-2225-01-800-82-51-N-V- Mukhyamantri Vivah Shagun Yojana	1	65.00	55.00	49.28
	5	65.00	55.00	49.28
P-01-19-2225-03-190-99-51-N-V- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	10	8.75	8.75	5.78
P-01-19-4225-01-800-99-51-N-V- Construction of Kalyan Bhawan	9	0.01	0.20	0.00
P-01-19-4225-03-190-99-51-N-V- Share Capital to Haryana Backward Classes Kalyan Nigam	1	1.25	0.24	0.00
	10	1.25	0.24	0.00
P-02-19-2225-01-102-96-51-N-V- Monetary relief to the victims of Atrocities	16	18.00	16.00	16.21
P-02-19-2225-01-277-84-51-N-V- Girls Boys Hostel	4	0.33	0.17	0.00
	5	0.33	0.17	0.00
	10	0.33	0.17	0.00
P-02-19-2225-01-277-99-51-N-V- Post-Matric Scholarships to Scheduled Castes	4	20.00	42.76	0.00
P-02-19-2225-01-800-84-51-N-V- Publicity Scheme	10	0.50	0.50	0.20
P-02-19-2225-01-800-87-51-N-V- Debates and Seminars on Removal of Untouchability	4	0.10	0.06	0.03
	10	0.10	0.06	0.03
P-02-19-2225-01-800-88-51-N-V- Encouragement awards to Panchayat for their outstanding work	10	0.50	0.50	0.01
P-02-19-2225-01-800-89-51-N-V- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	10	20.00	20.00	19.97
P-02-19-2225-01-800-90-51-N-V- Legal aid	16	0.22	0.12	0.07

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-02-19-2225-03-277-91-51-N-V- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	4	0.01	0.01	0.00
	10	0.01	0.01	0.00
P-02-19-2225-03-277-92-51-N-V- Construction of hostel for OBC Boys & girls	5	0.33	0.17	0.00
	9	0.33	0.17	0.00
	10	0.33	0.17	0.00
P-02-19-2225-03-277-95-51-N-V- Pre-matric scholarship to BC Students	4	1.00	0.50	0.00
	10	1.00	0.50	0.00
P-02-19-4225-03-277-99-51-N-V- Nanaji Deshmukh scheme for construction of Hostels	4	0.05	0.01	0.00
	10	0.05	0.01	0.00
P-03-19-2225-01-277-68-51-N-V- Pre-Matric Scholarship to Scheduled Castes students scheme	4	2.50	1.75	0.00
	10	2.50	1.75	0.00
P-03-19-2225-01-277-70-51-N-V- Babu Jagjivan Ram Chhatrawas Yojna	4	0.50	0.05	0.00
	10	0.50	0.05	0.00
P-03-19-2225-01-277-80-51-N-V- Upgradation of Merit to SC/ST Students	4	0.13	0.03	0.00
	10	0.13	0.03	0.00
P-03-19-2225-01-277-99-51-N-V- Post-Matric Scholarships to Scheduled Castes	4	0.00	10.00	0.00
P-03-19-2225-01-793-78-51-N-V- Infrastructure Development for Scheduled Castes & Others	10	5.00	5.00	3.02
P-03-19-2225-01-793-79-51-N-V- Skill Development Programme Various field for Scheduled Castes	8	1.50	0.60	0.00
	10	1.50	0.60	0.00
P-03-19-2225-03-277-93-51-N-V- Post Matric Scholarship to BC Students	4	12.50	13.50	6.80
	10	12.50	13.50	6.80

Social Justice & Empowerment Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	69.11	135.95	80.15	83.15	103.74%
SDG 3: Good Health and Well-Being	3.78	12.52	9.00	0.01	0.09%
SDG 4: Quality Education	2.93	24.10	4.20	3.15	75.00%
SDG 5: Gender Equality	885.92	917.55	877.99	798.00	90.89%
SDG 8: Decent Work and Economic Growth	420.39	475.50	438.55	427.80	97.55%
SDG 9: Industry, Innovation and Infrastructure	0.02	2.50	2.50	0.00	0.00%
SDG 10: Reduced Inequalities	6,316.95	6,249.95	6,365.68	6,309.20	99.11%
SDG 16: Peace, Justice and Strong Institutions	8.23	9.69	8.12	7.14	88.01%

Key Achievements:

- 27 Lakhs social security pension beneficiaries have been linked with Parivar Pehchan Card issued by Haryana Government through CRID.
- Haryana has become the first major State where social security pension is being sent to the account of eligible beneficiaries through Direct Benefit Transfer.
- Financial Assistance of Rs. 1000 per member and maximum Rs. 5000 per family is being given to displaced Kashmiri families.
- 32,297 applications have been accepted under Chief Minister Antodaya Parivar Utthan Yojana.
- Under the Divyang Pension Yojana, the pension of person has been increased from Rs. 2000 to Rs. 2250.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-20-2235-02-001-99-98-R-V- Staff for Headquarters (SJE) -Establishment Expenses	16	7.84	7.91	7.12
P-01-20-2235-02-101-64-51-N-V- Control of Drug Trafficking and setting up de-addiction centre in Haryana	3	1000	7.00	0.00
P-01-20-2235-02-101-67-51-R-V- District Rehabilitation Centre Bhiwani Renamed as District Rehabilitation Centre	10	0.91	0.91	0.77
P-01-20-2235-02-101-71-51-N-V- Establishment of research centre/special school and recreation centre for the disabled	4	20.00	0.10	0.00
P-01-20-2235-02-101-72-51-N-V- Financial assistance to non-school going differently abled children	10	32.00	26.70	19.89
P-01-20-2235-02-101-73-51-N-V- State Level Project/Home for Mentally Handicapped	4	3.50	3.50	3.15
P-01-20-2235-02-101-86-51-R-V- State Award to outstanding Employer of the Handicapped/most efficient self-employed handicapped person	10	0.05	0.05	0.00
P-01-20-2235-02-101-89-51-R-V- Grants-in-aid to other Vol. Organisation of Handicapped Welfare	10	5.30	5.30	4.96
P-01-20-2235-02-101-97-51-R-V- Scholarships to physically handicapped Students	4	0.60	0.60	0.00
	10	0.60	0.60	0.00
P-01-20-2235-02-101-98-51-R-V- Govt. Institute-cum-Braille Library for the Blind Boys,Panipat Renamed as Govt. Institute-cum-Braille Library for the visually impaired	10	3.41	3.41	2.83
P-01-20-2235-02-102-99-51-N-V- Financial Assistance to Destitute Children	10	330.00	303.40	295.79
P-01-20-2235-02-104-89-51-N-V- Social and overall development of Rohnat Village	1	1.00	1.00	1.00
P-01-20-2235-02-104-90-51-N-V- Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009	16	0.20	0.20	0.02
P-01-20-2235-02-104-94-51-N-V- State awards for older persons	10	0.20	0.20	0.00
P-01-20-2235-02-104-97-51-N-V- Establishment of day care centre for senior citizen (Newly Named) Establishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	1	0.70	0.20	0.36
P-01-20-2235-02-104-99-51-R-V- Home for Aged & Informs	10	0.27	0.28	0.22

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-20-2235-02-190-98-51-R-V- G.I.A.to Haryana State Social Welfare Advisory Board 100%	10	0.90	0.90	0.68
P-01-20-2235-02-789-91-51-N-V- Financial assistance to Scheduled Castes families under Destitute Children Scheme	10	95.00	76.90	75.52
P-01-20-2235-02-800-78-51-N-V- Financial assistance to Kashmiri Migrants settled in Haryana	10	0.01	0.01	0.00
P-01-20-2235-60-102-89-51-N-V- Financial Assistance to Acid Victims	5	0.05	0.04	0.05
	10	0.05	0.04	0.05
P-01-20-2235-60-102-92-51-N-V- Pension to Eunuchs	10	0.10	0.09	0.09
P-01-20-2235-60-102-93-51-N-V- Ladli (Social Security Pension Scheme)	1	65.00	47.45	33.78
	5	65.00	47.45	33.78
P-01-20-2235-60-102-94-51-N-V- Rajiv Gandhi Pariwar Bima Yojna	1	0.65	0.00	0.56
	10	0.65	0.00	0.56
P-01-20-2235-60-102-99-98-R-V- Pension to Aged,Physically Handicapped and Destitute Women & Widows Staff at District Level -Establishment Expenses	1	8.00	7.97	7.07
	5	8.00	7.97	7.07
	10	8.00	7.97	7.07
P-01-20-2235-60-200-75-51-N-V- Dr. Shyama Prasad Mukherjee Durghatna Sahayta Yojana	1	28.60	0.00	26.22
P-01-20-2235-60-789-95-51-N-V- Ladli (Social Security Pension Scheme) for scheduled castes	1	19.50	12.03	8.61
	5	19.50	12.03	8.61
P-01-20-2235-60-789-97-51-N-V- Pension to Differently abled Persons (Scheduled Castes)	8	57.50	47.25	48.37
	10	57.50	47.25	48.37
P-01-20-2235-60-789-98-51-N-V- Financial assistance to Destitute Women and Widows (Scheduled Castes)	10	450.00	411.70	382.39
P-01-20-2235-60-789-99-51-N-V- Old age Samman Allowance for Scheduled Caste Widows	10	1,100.00	936.50	960.77
P-01-20-4235-02-101-93-51-N-V- Purchase of Institutional plot for construction of building of Directorate (Swaran Jayanti)	1	2.50	2.50	0.00
	9	2.50	2.50	0.00
P-01-20-4235-02-101-98-51-N-V- G.I.B Panipat (Boys/Girls)	16	1.65	0.01	0.00
P-01-20-4235-02-104-99-51-N-V- Home for Aged and Informs Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes	10	10.00	6.00	2.79

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-20-4235-02-190-98-51-N-V- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	10	0.00	0.92	0.00
P-02-20-2235-02-800-73-51-N-V- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram	10	0.00	3.00	0.00
P-02-20-2235-60-102-95-51-N-V- Pension to Differently Abled Person	8	400.00	373.30	379.43
P-02-20-2235-60-102-96-51-N-V- Financial Assistance to Destitute Women and Widow	5	825.00	810.50	748.49
	10	825.00	810.50	748.49
P-02-20-2235-60-102-98-51-N-V- Old Age Samman Allowance Scheme	10	3,330.00	3,723.05	3,757.97
P-03-20-2235-02-105-99-51-N-V- National Action Plan for Drug de-addiction and Rehabilitation	3	2.52	2.00	0.01
P-03-20-2235-02-199-98-51-N-V- National Action Plan for Senior Citizens	1	1.00	0.00	0.10
P-03-20-2235-03-102-99-51-N-V- Family benefit scheme	1	9.00	9.00	5.45
P-03-20-4235-02-101-92-51-N-V- Accessible India Campaign Sugamya Bharat Abhiyan (SIPDA)	8	18.00	18.00	0.00

Information, Public Relations & Languages Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 4: Quality Education	4.30	8.50	5.50	4.40	80.00%
SDG 8: Decent Work and Economic Growth	92.12	98.67	97.16	86.27	88.79%
SDG 9: Industry, Innovation and Infrastructure	40.00	49.08	40.02	39.03	97.51%
SDG 12: Responsible Consumption and Production	9.85	18.00	13.00	6.58	50.58%
SDG 16: Peace, Justice and Strong Institutions	61.79	106.82	100.67	111.49	110.74%

Key Achievements:

- Improved audio-visuals information on policies and programmes of the Government by producing 37 Films.
- 4748 Advertisements have been released for information on policies and programmes of the Government.
- Construction of "Azadi Ki Pratham Ladai Ka Shaheed Smarak" at Ambala for promotion of historical memories and sacrifice of the martyrs of the first war of independence.
- Grant-in-aid to Urdu, Sanskrit, and Punjabi academies for promotion of Modern Indian Art and Culture.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-39-2220-01-001-97-51-R-V- Performance Linked Outlay (PLO) for Department of Public Relations (PUR-PLO-REV)	8	5.00	1.00	0.00
P-01-39-2220-01-001-99-51-R-V- Headquarter Staff	8	15.73	17.84	15.14
P-01-39-2220-01-105-99-98-N-V- Production of Films- Establishment Expenses	12	18.00	13.00	6.58
P-01-39-2220-60-003-99-51-N-V- Research and Reference section	16	6.00	5.00	6.06
P-01-39-2220-60-101-97-51-N-V- Exhibition	16	8.85	6.00	22.63
P-01-39-2220-60-103-98-51-N-V- Information Centres	16	91.97	89.67	82.80
P-01-39-2220-60-106-99-51-R-V- Field Publicity Scheme	8	3592	35.82	31.51
P-01-39-2220-60-199-99-51-R-V- Grant-in-aid to Samvad Society	8	3.00	2.50	0.60
P-01-39-2220-60-800-91-96-N-V- Promotion of Modern Indian Art and Culture-Setting up of Haryana Sanskrit Academy	4	1.00	0.50	0.50
P-01-39-2220-60-800-91-97-N-V- Promotion of Modern Indian Art and Culture-Setting up of Punjabi Academy	4	3.00	2.50	2.10
P-01-39-2220-60-800-91-98-N-V- Promotion of Modern Indian Art and Culture- Setting up of "Hali Urdu" Academy in the State	4	1.50	1.50	1.05
P-01-39-2220-60-800-91-99-N-V- Promotion of Modern Indian Art and Culture Assistance to Haryana Sahitya Academy	4	3.00	1.00	0.75
P-01-39-4220-60-101-96-99-N-V- Construction & Establishment of Media Centres Panipat	9	0.05	0.01	0.00
P-01-39-4220-60-101-97-51-N-V- Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	9	10.00	0.01	0.00
P-01-39-4220-60-101-98-51-N-V- Construction of War Memorial at Ambala Cantt Renamed as Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.	8	39.03	4000	39.03
	9	39.03	40.00	39.03

Housing for All Budget & Achievements for 2021-22

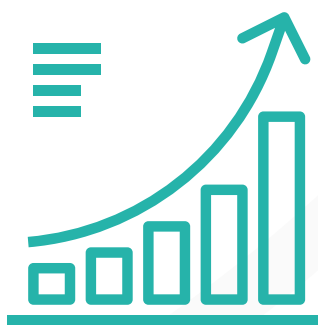
Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 11: Sustainable Cities and Communities	0.00	358.56	1.13	157.73	13958.02%

Key Achievements:

- Improved housing facilities for 13971 beneficiaries under 'Pradhan Mantri Awas Yojana' (Urban Normal) and 8561 beneficiaries under 'Pradhan Mantri Awas Yojana' (Urban SC) for urban poor by construction, purchase or upgradation, and enhancement of existing houses of Economically Weaker Section (EWS) and low-income group categories.
- Constructed 11286 houses for SECC beneficiaries under 'Pradhan Mantri Awas Yojana' (Rural Normal) for poor to avail affordable housing with basic amenities.
- Provided subsidy to 10265 beneficiaries under 'Pradhan Mantri Awas Yojana' (Rural SC) for SC and economically weaker section to own a Pucca house.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-08-2216-80-001-99-51-R-V- To Establish the Directorate Office	11	3.56	1.13	0.85
P-02-08-2216-02-192-99-51-N-V- Pradhan Mantri Awas Yojana (Urban Normal)	11	155.00	0.00	96.31
P-02-08-2216-02-789-99-51-N-V- Pradhan Mantri Awas Yojana (Urban SC)	11	100.00	0.00	60.56
P-02-08-2216-03-196-99-51-N-V- Pradhan Mantri Awas Yojana (Rural Normal)	11	60.00	0.00	0.00
P-02-08-2216-03-789-99-51-N-V- Pradhan Mantri Awas Yojana (Rural SC)	11	40.00	0.00	0.00



GROWTH ENABLERS AND INFRASTRUCTURE DEVELOPMENT

BUDGET, EXPENDITURE & ACHIEVEMENTS
OF THE DEPARTMENTS DURING 2021-22

Power

Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 7: Affordable and Clean Energy	8,254.58	9,216.18	8,958.73	7,199.95	80.37%
SDG 10: Reduced Inequalities	17.25	0.00	24.64	0.00	0.00%

Key Achievements:

- Installed 7655 new transformers through DHBVNL & UHVBNL.
- Installed 2 lakh smart metering in smart cities by UHVBNL.
- Installed 13500 smart meter three Phase under equity capital to DHBVNL.
- Installed 12 new 33 kilovolt sub-stations under DHBVNL and 26 new 33 kilovolt sub-stations under UHVBNL.
- Augmentation of 8 sub-stations (33 kilovolt) under DHBVNL and augmentation of 9 sub-stations (33 kilovolt) under UHVBNL.
- Released 10552 tube well connections.
- Creation of 92 circuit-kilometers transmission lines by HVPNL.
- 2005 MVA capacity achieved on account of new sub-stations as well as augmentations by HVPNL.
- Creation of 186 Kms (33 kilovolt) and 215 Kms (11 kilovolt) new lines by DHBVNL.
- Creation of 153.55 Kms (33 kilovolt) and 1197 Kms (11 kilovolt) new lines by UHVBNL.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-06-2049-01-200-89-51-R-C- Payment of interest on account of Financial Restructuring /Uday Scheme	7	2,126.85	2,126.85	1,416.69
P-01-40-2801-05-190-96-51-R-V- Subsidy for relief allowed under COVID-19	7	100.00	4.00	0.00
P-01-40-2801-05-190-97-51-R-V- Subsidy for installation of 5-star pump sets	7	15.00	8.50	8.50
P-01-40-2801-05-190-98-51-R-V- Subsidy for Subsidized Tariff to Domestic Consumers	7	460.00	46000	322.00
P-01-40-2801-05-190-99-99-R-V- Uttar Haryana Bijli Vitran Nigam Limited-Shifting of 11 KV and 33 KV dangerous lines over the building and other areas	7	0.00	17.71	0.00
P-01-40-2801-05-800-99-51-R-V- Assistance for Rural Electrification to HVPNL/HPGCL	7	5,600.00	5,600.00	5,095.70
P-01-40-4801-05-190-96-51-N-V- Equity Capital to DHBVNL	7	250.00	197.11	121.63
P-01-40-4801-05-190-97-51-N-V- Equity Capital to UHBVNL	7	205.05	181.85	105.82
P-01-40-4801-05-190-98-51-N-V- Equity Capital HPGCL	7	8498	96.92	21.25
P-01-40-4801-05-190-99-51-N-V- Equity Capital HVPNL	7	185.38	181.15	100.69
P-01-40-4801-05-789-98-51-N-V- Improvement in quality of power and un-interrupted supply of power to the Schedule Castes under DHBVNL	7	0.00	24.64	0.00
	10	0.00	2464	0.00
P-01-45-6801-51-800-98-51-N-V- Loan to HPGCL from NABARD under RIDF Schemes	7	66.12	0.00	0.00
P-03-45-6801-51-205-91-98-N-V- Loans to Haryana Discom for Power Project-Loan to DHBVNL	7	100.00	30.00	2.53
P-03-45-6801-51-205-91-99-N-V- Loans to Haryana Discom for Power Project-Loans to UHBVNL	7	22.80	30.00	5.15

Renewable Energy Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 7: Affordable and Clean Energy	116.69	135.34	90.69	127.56	140.66%
SDG 10: Reduced Inequalities	0.20	1.00	0.25	0.03	12.29%
SDG 12: Responsible Consumption and Production	113.11	130.13	86.32	124.12	143.79%
SDG 13: Climate Action	2.93	3.63	3.34	2.68	80.30%

Key Achievements:

- Replacement of 9014 diesel pumps by installation of solar water pumping system in agricultural fields.
- Installation of 170 Cubic Meter Bio-Gas Plants in Rural Area under Grid Connected Rooftop SPV Power plant Programme.
- 25 awards were given to the organization/ institutions under Research Design & Development in Renewable Energy.
- Identification of 10 energy saving buildings.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-40-2810-51-001-99-51-R-V- Administrative Setup of New and Renewable Energy	7	3.41	3.25	2.85
P-01-40-2810-51-101-98-51-N-V- Installation of Solar Water Pumping System in the State	7	100.00	75.00	121.25
	12	100.00	75.00	121.25
P-01-40-2810-51-101-99-51-N-V- Grid Connected Rooftop SPV Power Plant Programme	7	5.00	2.50	0.19
	12	5.00	2.50	0.19
P-01-40-2810-51-102-99-51-R-V- Promotion of New and Renewable Energy Sources	7	18.50	3.00	0.00
	12	18.50	3.00	0.00
P-01-40-2810-51-103-99-51-N-V- Promotion of New & Renewable Energy for Urban Industrial & Commercial Applications	7	0.00	0.07	0.00
	13	0.00	0.07	0.00
P-01-40-2810-51-104-99-51-N-V- Research Design & Development in Renewable Energy	7	0.80	0.40	0.29
	12	0.80	0.40	0.29
P-01-40-2810-51-190-98-51-N-V- Energy Efficient Building Programme	7	0.50	0.45	0.24
	12	0.50	0.45	0.24
P-01-40-2810-51-190-99-51-R-V- Supporting Programme for promotion of New & Renewable Energy Source and Energy Conservation	7	0.80	0.80	0.56
	13	0.80	0.80	0.56
P-01-40-2810-51-789-99-51-N-V- Shikshadeep Scheme on LED Based Solar Lanterns for Scheduled Castes Students	7	1.00	0.25	0.03
	10	1.00	0.25	0.03
P-01-40-3425-60-001-87-99-R-V- Rural Energy programme (State Share)-State Share	7	2.83	2.47	2.12
	12	2.83	2.47	2.12
	13	2.83	2.47	2.12
P-01-40-4810-51-101-99-99-N-V- Purchase and Installation of Solar Panel and Allied Equipments- Installation of Solar Power Plants in Goshalas in the State	7	2.50	2.50	0.03
	12	2.50	2.50	0.03

Irrigation & Water Resources Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	0.00	1.00	0.50	0.07	14.12%
SDG 4: Quality Education	2.01	2.65	2.65	2.65	100.00%
SDG 6: Clean Water and Sanitation	734.86	1,435.16	841.81	950.71	112.94%
SDG 9: Industry, Innovation and Infrastructure	12.54	17.00	12.00	10.15	84.55%
SDG 10: Reduced Inequalities	4.50	9.00	6.50	6.06	93.16%
SDG 13: Climate Action	175.70	931.18	218.75	425.37	194.4%

Key Achievements:

- Under the 'Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop' scheme, 7900 beneficiaries have been provided subsidy for installation of micro-irrigation equipments for on-farm pond, resulting in bringing more area under irrigation.
- Under Command Area Development Programme (CADP), 13480 Ha. has been covered through underground pipeline/ rehabilitation/ remoulding of watercourses as per policy for enhancing agricultural production and productivity to improve socio-economic condition of the farmers on canal commands in the State.
- 150 No. of works (40 in Scheduled Castes population area) completed for strengthening of river protection, embankments, and drainage network in the State. Created permanent infrastructure to tackle the problem of water logging and submergence during monsoon to reduce risk of natural disaster.
- 35 projects completed for enhancing the carrying capacity of existing channels & lift pumps to supply of more water for irrigation & other purposes with the aim of "Har Khet Ko Paani".
- 4000 beneficiaries/ landowners received payment of annuity charges against the land acquired by the State Government as per Government Policy.
- Under 'Restoration capacity of B.M.L' scheme, 200 no. of patch work done to get the indented supply of Bhakra water in the State through inter-state carrier channels.

- Supplied 4000 cusecs additional water in the State from Hathni Kund Barrage during the monsoon period through WJC System to serve last mile fields of Southern Haryana.
- 1425 Routine operations and maintenance works done of canals and drains ensuring unrestricted flow of water in canal and drainage network of the State with the aim of "Har Khet Ko Paani".

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-24-2700-18-001-91-51-N-V- Executive Engineer	6	68.62	54.37	51.58
P-01-24-2700-18-001-92-51-N-V- Superintending Engineer	6	5.55	4.51	3.46
P-01-24-2700-18-001-93-51-N-V- Chief Engineer	6	5.58	4.47	3.94
P-01-24-2700-80-190-98-51-N-V- GIA to Haryana Irrigation and Research Management Institute	4	2.65	2.65	2.65
	6	2.65	2.65	2.65
P-01-24-2700-80-800-96-51-N-V- Compensation to farmers for loss of their crop due to breach of canal	1	1.00	0.50	0.07
P-01-24-2700-80-800-98-51-N-V- Improvement,upgradation, operation and maintenance	6	55.00	60.00	46.67
P-01-24-4700-05-800-98-51-N-V- Dam and Appurtenant works	6	50.00	16.34	22.25
P-01-24-4700-07-800-98-51-N-V- Construction of Canal (SYL)	6	100.00	0.00	4.49
P-01-24-4700-11-800-97-51-N-V- Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board	6	8.00	0.00	0.00
P-01-24-4700-13-789-99-51-N-V- Reh. of Canal Network Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State	6	150.00	70.00	144.70
P-01-24-4700-13-800-97-51-N-V- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	6	20.00	80.00	23.37
P-01-24-4700-13-800-98-51-N-V- Construction of Canal- Rehabilitaton of Canal Network	6	200.00	150.00	209.66
P-01-24-4700-15-800-97-51-N-V- B.M.L-Hansi Branch- Butana Branch Multipurpose Link channel	6	1.00	0.01	0.00
P-01-24-4700-15-800-98-51-N-V- Restoration capacity of B.M.L	6	7.00	5.00	4.53
P-01-24-4700-16-789-99-51-N-V- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	6	5.00	3.00	4.74
	10	5.00	3.00	4.74
P-01-24-4700-16-800-98-51-N-V- Construction of Canal- Rehabilitation of Water Courses	6	10.00	15.00	14.59
P-01-24-4700-26-800-99-51-N-V- Sarasvati River Heritage Development programme	6	40.00	1.00	1.33

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-24-4700-80-800-97-51-N-V- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	6	125.00	73.00	95.34
P-01-24-4701-06-789-99-51-N-V- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	6	4.00	3.50	1.31
	10	4.00	3.50	1.31
P-01-24-4701-06-800-97-51-N-V- Annuity of Land	9	12.00	8.00	8.13
P-01-24-4701-06-800-98-51-N-V- Construction of Canal - Construction of new Minor	6	5.00	4.00	2.02
	9	5.00	4.00	2.02
P-01-24-4701-07-789-99-51-N-V- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	6	100.00	90.00	95.04
P-01-24-4701-07-800-97-51-N-V- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	13	150.00	10.00	0.00
P-01-24-4701-07-800-98-51-N-V- NABARD-Construction of Canal	6	100.00	97.00	128.38
P-01-24-4701-19-800-98-51-N-V- Construction of Canals - Kaushalya Dam	6	0.10	0.10	0.00
P-01-24-4701-22-800-98-51-N-V- Construction of Canals (Mewat)	6	100.00	1.00	0.78
P-01-24-4701-23-800-98-51-N-V- Water Bodies Construction of Canal	6	25.00	22.00	16.91
P-01-24-4701-25-800-99-51-N-V- Branches-Supply of Treated Waste Water for Irrigation Purposes	6	65.00	10.00	0.00
P-01-24-4701-80-002-99-51-N-V- Data collection of Irrigation Projects	6	30.00	6.00	17.25
P-01-24-4701-80-800-98-51-N-V- Payment of Enhanced land compensation under court orders	6	100.00	35.00	14.46
P-01-24-4711-01-201-99-51-N-V- Flood Protection and Disaster Preparedness	13	140.00	130.00	135.02
P-01-24-4711-01-789-99-51-N-V- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	13	50.00	45.00	42.26
P-02-24-2705-51-190-94-51-N-V- Implementation of Pradhan Mantri Krishi Sinchayee Yojana- Per Drop More Crop	13	455.33	0.00	165.47

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-02-24-2705-51-190-95-51-N-V- Area Development Programme for Canal Area (50% Basis)	6	52.55	33.75	41.25
	13	52.55	33.75	41.25
P-02-24-2705-51-789-97-51-N-V- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	13	83.30	0.00	41.37
P-02-24-4700-25-800-98-51-N-V- Construction of canal	6	0.10	0.10	0.00
P-02-24-4701-23-800-97-51-N-V- Repair, Renovation and Restoration of Water Bodies	6	0.01	0.01	0.00

Public Health Engineering Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 6: Clean Water and Sanitation	3,132.85	3,359.68	3,233.29	3,034.00	93.84%
SDG 9: Industry, Innovation and Infrastructure	1.19	1.20	6.00	3.26	54.30%
SDG 10: Reduced Inequalities	45.85	84.98	51.38	23.98	46.67%

Key Achievements:

- Under Accelerated Rural Water Supply under Jal Jeevan Mission (JJM) 7,50,000 functional household Tap connections were provided.
- Upgraded drinking water supply in 82 towns/urban area
- Compensation including awards were granted to 16 landowners as per government order for acquired land for rural and urban water supply and sewerage works.
- Improved clean water supply by Initiating 16 new projects to Augment Rural Water Supply.
- Increased availability of drinking water supply in rural areas by covering 188 Villages across the State.
- Safe drinking water supply to Scheduled Caste dominated habitations in Rural Area was restored in 12 villages.
- Safe drinking water supply to Scheduled Caste dominated habitation in Urban Area was improved in 82 towns.
- 21 Beneficiaries provided Annuity of Land Acquired by PHE Department.
- Up-gradation of sewerage network and construction of STP's in 80 towns of Urban areas.
- Provided Sewerage Facilities to SC dominated habitation in 80 towns of Urban areas.
- 9 projects were completed for separation of storm water drainage system to avoid probability of floods.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-38-2215-01-001-89-51-R-V- Performance Linked Outlay (PLO) for Public Health Engineering (PUH-PLO-REV)	6	1.00	24.40	0.00
P-01-38-2215-01-001-95-98-R-V- Deduct percentage Charges on Account of Establishment-Establishment cost from other Deposit Works	6	22.00	22.00	0.00
P-01-38-2215-01-001-96-51-R-V- Executive Engineer and their Establishment Regular/Confirmed Mechanical Staff	6	728.73	574.13	466.25
P-01-38-2215-01-001-97-51-R-V- Executive Engineer and their Establishment	6	159.84	141.87	118.53
P-01-38-2215-01-001-98-51-R-V- Superintending Engineer and their Establishment	6	24.21	20.68	15.63
P-01-38-2215-01-001-99-98-R-V- Headquarter staff-Chief Engineer and his establishment-Establishment Expenses	6	26.62	25.60	19.78
P-01-38-2215-01-003-99-51-N-V- Information Education Communication Activities	6	1.38	1.38	1.38
P-01-38-2215-01-101-94-51-R-V- Maintenance of Institutional Buildings/officers residences of Public Health Engineering Department	9	1.20	6.00	3.26
P-01-38-2215-01-101-96-51-R-V- Operation & Maintenance of urban storm water drainage works	6	6.00	9.50	6.69
P-01-38-2215-01-101-99-97-R-V- Maintenance of Urban W/S and Sewerage-Canal Water Charges	6	1.00	3.00	1.23
P-01-38-2215-01-101-99-98-R-V- Maintenance of Urban W/S and Sewerage-Maintenance Charges	6	100.00	200.00	161.84
P-01-38-2215-01-101-99-99-R-V- Maintenance of Urban W/S and Sewerage -Energy Charges	6	250.00	300.00	232.68
P-01-38-2215-01-102-97-51-R-V- Rural Water Supply Programme	6	711.10	950.60	767.96
P-01-38-2215-01-789-98-51-N-V- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	6	6.33	5.83	4.03
P-01-38-2215-01-789-99-51-N-V- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	6	12.94	11.94	8.27
P-01-38-4215-01-101-94-51-N-V- National Capital Region	6	15.00	9.50	3.78
P-01-38-4215-01-101-99-99-N-V- Urban Water Supply-Augmentation Water Supply	6	147.06	70.00	119.55

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-38-4215-01-102-86-51-N-V- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	6	35.00	8.00	36.14
P-01-38-4215-01-102-93-90-N-V- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	6	45.00	33.00	25.36
P-01-38-4215-01-102-93-93-N-V- Rural Water Supply (SP) -NABARD	6	276.00	130.00	100.98
P-01-38-4215-01-102-93-94-N-V- Rural Water Supply (SP) -Augmentation Water Supply	6	230.00	175.00	97.61
P-01-38-4215-01-789-96-51-N-V- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	6	35.00	25.00	8.70
	10	35.00	25.00	8.70
P-01-38-4215-01-789-97-51-N-V- Special Component Plan for Scheduled Castes under NABARD	6	34.50	20.00	11.95
	10	34.50	20.00	11.95
P-01-38-4215-01-789-98-51-N-V- Water supply to Scheduled Caste dominated habitation in Rural Area	6	8.63	1.75	0.41
	10	8.63	1.75	0.41
P-01-38-4215-01-789-99-51-N-V- Water supply to Scheduled Caste dominated habitation in Urban Area	6	1.65	1.00	0.73
	10	1.65	1.00	0.73
P-01-38-4215-01-800-98-51-N-V- Annuity of Land Acquired by PHE Department	6	4.00	4.00	1.35
P-01-38-4215-01-800-99-51-N-V- Institutional Strengthening of Public Health Engineering Department	6	7.00	10.00	50.09
P-01-38-4215-02-101-94-51-N-V- Sewerage and Sanitation	6	200.50	150.00	110.76
P-01-38-4215-02-102-98-97-N-V- Rural Sanitation- Mahagram Yojana for providing Sewerage System in Village	6	12.00	30.00	40.20
P-01-38-4215-02-789-99-51-N-V- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	6	5.20	3.63	2.19
	10	5.20	3.63	2.19
P-01-38-4711-01-201-98-51-N-V- Urban Storm Water Drainage Work	6	15.00	7.50	28.15
P-02-38-4215-01-102-98-91-N-V- Accelerated Rural Water Supply-NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	6	5.00	3.00	3.66
P-02-38-4215-01-102-98-93-N-V- Accelerated Rural Water Supply-NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (JJM)-WQMS	6	5.20	9.00	8.63

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-02-38-4215-01-102-98-94-N-V- Accelerated Rural Water Supply-NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM)-Support Activities	6	13.00	7.00	29.14
P-02-38-4215-01-102-98-99-N-V- Accelerated Rural Water Supply-NRDWP-Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	6	213.80	245.00	550.36

Industries & Commerce Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 8: Decent Work and Economic Growth	12.50	40.00	20.00	19.29	96.46%
SDG 9: Industry, Innovation and Infrastructure	192.10	248.60	240.71	160.16	66.53%
SDG 13: Climate Action	1.00	2.00	1.50	1.40	93.33%

Key Achievements:

- 87,810 applications processed to maintain Haryana's leading position in terms of ease of doing business.
- Incentives to 25 units for development of industries in the State under the Enterprise Promotion Policy 2020.
- Rebate on interest to 21 entrepreneurs with disabilities.
- Export promotion worth Rs.62,530 crore under new Enterprises Promotion Policy, 2020.
- Supported one large industrial unit in reducing cost of doing business.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-16-2230-01-102-97-51-R-V- Inspection of Steam Boilers	9	1.17	1.46	1.05
P-01-25-2851-51-101-96-51-R-V- Establishment & Administration of Industrial Estates	9	0.28	0.28	0.18
P-01-25-2851-51-101-97-51-N-V- Development of Infrastructure under New Enterprises Promotion Policy 2015	9	100.00	100.00	90.44
P-01-25-2851-51-102-65-51-N-V- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	9	100.00	100.00	29.34
P-01-25-2851-51-102-69-51-N-V- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	9	0.50	0.50	0.50
P-01-25-2851-51-102-78-51-N-V- Bureau of Industrial Policy and Promotion (BIPP)	9	2.00	1.50	1.40
	13	2.00	1.50	1.40
P-01-25-2851-51-190-99-51-N-V- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	9	8.00	8.00	3.60
P-01-25-2852-80-001-89-98-N-V- Establishment of the Industries Department allocated to Plan Schemes Establishment Expenses	9	7.00	3.75	3.28
P-01-25-2852-80-001-98-51-R-V- Estbalishment & Administration (Field Offices)	9	14.52	20.08	15.77
P-01-25-3475-51-200-99-51-R-V- Establishment & Administration of Indian Partnership Act 1932 & Societies Registration Act,1860	9	0.13	0.14	0.08
P-01-25-4851-51-102-95-51-N-V- Modernization of field offices/Directorate of office Premises	9	15.00	5.00	14.53
P-01-25-4885-01-190-80-51-N-V- Share Capital to HSIIDC	9	0.01	0.01	0.00
P-01-45-6851-51-102-90-51-N-V- Interest Free Loan in lieu of deferred sales Tax /Vat	8	40.00	20.00	19.29

Employment Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 8: Decent Work and Economic Growth	417.83	882.50	873.77	661.59	75.72%
SDG 9: Industry, Innovation and Infrastructure	4.71	2.00	6.34	1.00	15.77%

Key Achievements:

- Organised 310 virtual job fairs across Haryana.
- Computerised 11 new employment exchanges with online facility.
- Establishment of one Model Career Center (MCC) at Hisar.
- Construction of Rozgar Bhawan at Panchkula.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-17-2230-02-001-99-98-R-V- Setting up of Inspection & enquiry unit at Directorate-Establishment Expenses	8	4.69	3.84	3.02
P-01-17-2230-02-004-99-51-R-V- State Employment Marketing Information and enforcement Unit at Directorate	8	3.66	2.41	1.96
P-01-17-2230-02-101-87-51-N-V- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	8	1.00	0.10	0.00
P-01-17-2230-02-101-92-51-R-V- Staff for Employment Exchange and Unemployment allowance to educated youths	8	867.26	860.65	653.08
P-01-17-2230-02-101-97-51-N-V- Computerisation of Employment Exchange Operations	8	1.80	1.80	1.48
P-01-17-2230-02-800-99-51-R-V- Other Expenditure Vocational Guidance and Carrier Centres at Employment Exchange	8	3.75	2.44	1.95
P-01-17-4059-01-051-68-51-N-V- Construction of Rozgar Bhawan	9	2.00	6.34	1.00
P-03-17-2230-02-101-85-51-N-V- National Career Service Project	8	0.34	2.53	0.11

Electronics & Information Technology Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 8: Decent Work and Economic Growth	0.00	1.75	0.53	0.18	33.33%
SDG 9: Industry, Innovation and Infrastructure	66.13	89.75	85.53	38.75	45.31%
SDG 16: Peace, Justice and Strong Institutions	5.73	11.24	8.12	6.54	80.60%

Key Achievements:

- 135 e-office operationalised for improving digital information and communication through e-office, saral / e-District, cashless digital transactions, SMS services, Atal seva Kendra, software development and security audits.
- More than 80 applications/websites of various Departments/ organisations and 7 mission mode projects have been hosted on Data Centres.
- 60 applications integrated with SMS Gateway.
- Rs. 483 crore cashless digital transactions done in the state.
- 18552 Atal Seva Kendras (Rural and Urban) are working.
- 1335 State offices of various departments have been digitally connected between State & District headquarters, and 140 Blocks/ Sub-Divisions/ Tehsils/ Sub-Tehsils levels.
- 28 number of start-ups initiated to strengthen and promote industrial base with an aim to generate employment.
- COE IOT with a capacity of 50 seats already established wherein IC startups with 33 seats incubated for product development in the area.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-41-2852-07-190-98-51-N-V- Setting up of Call Centre for various e-Governance service	9	4.00	2.50	4.00
P-01-41-2852-07-202-87-51-N-V- Subsidy for units set-up under Start-up and IT and ESDM Policy	9	0.50	0.00	0.00
P-01-41-2852-07-202-91-51-N-V- IT Plan for Haryana	9	50.00	50.00	18.88
P-01-41-2852-07-202-93-51-N-V- Organisation of Seminars/Exhibition, Workshop at National/ International level	8	0.25	0.00	0.00
	9	0.25	0.00	0.00
P-01-41-2852-07-202-95-98-R-V- Organisation and Administration of Electronics Deptt.- Establishment Expenses	16	11.24	8.12	6.54
P-01-41-2852-07-202-96-51-N-V- Computer Network	9	31.00	31.00	13.95
P-01-41-2852-07-202-98-51-N-V- Setting up of instrument Design Development and Facility Centre, Ambala under UNDP	9	2.50	1.50	1.75
P-02-41-2852-07-190-99-51-N-V- Establishment of Centre of Excellence for Internet of Things in Haryana	8	1.50	0.53	0.18
	9	1.50	0.53	0.18

Public Works (Building & Roads) Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 9: Industry, Innovation and Infrastructure	2,130.80	2,782.08	2,556.41	3,101.33	121.32%

Key Achievements:

- Constructed 5 railway over bridges under 'Construction of Bridges and Railway over Bridges in Haryana State Scheme'.
- Constructed 47 km major district roads under 'District Road construction strengthening/widening and improvement of roads' State Scheme.
- Upgraded 72 km road connectivity of inter village in the state under SCSP Component.
- Renovated and widened 90 km road under special repair of roads in Schedule Caste population area through NABARD funds.
- Upgraded 1385 kms rural roads under PMGSY Scheme.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-08-2059-60-053-99-51-R-V- Maintenance & Repair	9	10.00	9.00	7.14
P-01-08-2059-80-052-96-51-R-V- Machinery	9	6.25	6.55	4.96
P-01-08-2059-80-053-99-51-R-V -Maintenance and Repairs	9	60.00	130.00	123.67
P-01-08-2059-80-103-99-51-R-V- Rest houses	9	0.01	0.01	0.00
P-01-08-2059-80-104-99-51-R-V- Non-residential buildings hired/requisitioned/leased by P.W.D.	9	0.08	0.05	0.02
P-01-08-2059-80-105-99-51-R-C- P.W.D. Workshop	9	0.05	0.05	0.00
P-01-08-2216-05-052-99-51-R-V- Machinery and Equipment charges transferred to 2059-Public Work	9	0.50	0.50	0.00
P-01-08-2216-05-053-99-88-R-V- Other Maintenance Expenditure-General Maintenance & Repair	9	25.01	46.38	45.30
P-01-08-2216-05-053-99-99-R-V- Other Maintenance Expenditure-Administration of Justice	9	2.00	3.50	2.27
P-01-08-3054-01-337-98-51-R-V- Relief for toll charges for road users of National Highways in the State of Haryana	9	2.00	1.50	1.25
P-01-08-3054-01-337-99-51-R-V- Maintenance & Repair of National Highway Works	9	0.50	0.10	0.00
P-01-08-3054-03-337-51-51-R-V- Road Works	9	40.00	40.00	34.34
P-01-08-3054-04-337-98-51-R-V- Rural Roads	9	400.00	395.00	323.27
P-01-08-3054-04-337-99-51-R-V- District Roads	9	25.00	15.00	10.98
P-01-08-4059-60-051-60-51-N-V- Construction of Judicial Complex at Bawal at, Rewari	9	5.00	1.00	1.70
P-01-08-4059-60-051-62-51-N-V- Construction of Residential Complex for Judicial Officers at Ambala City on free hold basis	9	0.01	0.01	0.00
P-01-08-4059-60-051-63-51-N-V- Construction of Lawyer Chambers complex in Karnal	9	0.01	0.01	0.00
P-01-08-4059-60-051-64-51-N-V- Construction of MLA Flats	9	1.00	1.00	1.00
P-01-08-4059-60-051-98-51-N-V- Administration of Justice	9	30.00	0.00	26.99
P-01-08-4059-60-051-99-51-N-V- Public Works	9	50.00	50.00	59.82
P-01-08-4216-01-106-76-51-N-V- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	9	10.00	2.00	3.90
P-01-08-4216-01-106-96-51-N-V- Public Works	9	15.00	15.00	21.39

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-08-5054-03-101-81-99-N-V- Construction of Bridges in Haryana State-Construction of Bridges and Railway Over Bridges under State Scheme	9	10.00	40.00	48.64
P-01-08-5054-03-337-88-99-N-V- Construction of Roads in Haryana State-Construction strengthening /widening and improvement of roads for State Scheme	9	150.00	150.00	113.00
P-01-08-5054-04-101-84-97-N-V- Construction of Bridges and Railway Over Bridges in Haryana State Construction of Bridges and Railway Over Bridges under NABARD Scheme	9	15.00	30.00	20.06
P-01-08-5054-04-101-84-98-N-V- Construction of Bridges and Railway Over Bridges in Haryana State - Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	9	50.00	28.00	35.05
P-01-08-5054-04-101-84-99-N-V- Construction of Bridges and Railway Over Bridges in Haryana State-Construction of Bridges and Railway Over Bridges under State Scheme	9	125.00	165.00	256.58
P-01-08-5054-04-337-98-97-N-V- Rural Roads-Construction strengthening /widening and bye passes of roads for NABARD Scheme	9	170.00	115.75	112.55
P-01-08-5054-04-337-98-98-N-V- Rural Roads-Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	9	75.00	30.00	55.14
P-01-08-5054-04-337-98-99-N-V- Rural Roads-Construction strengthening /widening and bye passes of roads for State Scheme	9	500.00	547.00	782.99
P-01-08-5054-04-337-99-98-N-V- Distt. Roads-Construction strengthening /widening under National Capital Region Scheme.	9	70.00	32.00	49.97
P-01-08-5054-04-337-99-99-N-V- Distt. Roads-Construction strengthening /widening and improvement of roads for State Scheme	9	50.00	75.00	64.28
P-01-08-5054-04-789-99-97-N-V- Construction/Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area National Capital Region Contribution	9	20.00	10.00	19.28
P-01-08-5054-04-789-99-98-N-V- Construction/Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area NABARD Contribution	9	55.00	50.00	37.17
P-01-08-5054-04-789-99-99-N-V- Construction/Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	9	65.00	35.00	47.39

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-08-5054-80-190-99-51-N-V- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	9	50.00	17.00	7.00
P-01-08-5054-80-800-98-51-N-V- Providing State Share for construction of New Railway Lines in Haryana State	9	50.00	70.00	139.92
P-01-08-5054-80-800-99-51-N-V- Research	9	50.00	45.00	24.27
P-02-08-4059-60-051-98-51-N-V- Administration of Justice	9	50.00	0.00	19.31
P-02-08-4216-01-106-99-51-N-V- Administration of Justice	9	50.00	0.00	16.77
P-02-08-5054-04-337-49-99-N-V- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	9	166.66	50.00	493.51
P-03-08-5054-03-337-87-51-N-V- Construction Strengthening/widening and Upgradation of roads under CRF	9	150.00	200.00	90.45
P-03-08-5054-03-902-51-51-N-V- Deduct Amount met from CRF	9	150.00	150.00	0.00
P-03-08-5054-04-337-49-99-N-V- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	9	28.00	0.00	0.00

Revenue & Disaster Management Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 1: No Poverty	98.83	87.29	134.80	72.04	53.45%
SDG2: Zero Hunger	15.08	38.75	17.75	202.76	1142.29%
SDG 3: Good Health and Well-Being	140.14	71.20	51.20	3.71	7.25%
SDG 6: Clean Water and Sanitation	0.06	9.02	5.65	2.32	41.03%
SDG 8: Decent Work and Economic Growth	9.78	9.78	9.78	0.00	0.00%
SDG 9: Industry, Innovation and Infrastructure	133.44	205.20	175.20	143.70	82.02%
SDG 10: Reduced Inequalities	1.76	2.43	2.03	0.23	11.08%
SDG 12: Responsible Consumption and Production	1.23	4.90	2.50	1.23	49.00%
SDG 13: Climate Action	702.62	682.08	680.08	832.16	122.36%
SDG 15: Life on Land	1.00	4.00	2.00	1.00	50.00%
SDG 16: Peace, Justice and Strong Institutions	96.83	843.59	872.64	307.15	35.20%
SDG 17: Partnerships for the Goals	0.41	7.01	6.30	0.61	9.68%

Key Achievements:

- Compensation of Rs. 561.11 Crore has been given to the affected farmers due to heavy rains/floods and pest attack for Kharif crops.
- Ex-gratia assistance of Rs. 31.92 Crore has been released (Rs. 50,000/- per deceased given to their kin) to those who died by covid-19.
- An amount of Rs. 17.70 Crore have also been released to the districts for COVID-19 containment.
- The revenue collection from stamp duty & registration has increased considerably in the year 2021- 22 in comparison to that of previous year.
- Drone based imaging has been completed in 1485 villages in agricultural area or revenue estate under Haryana Large Scale Mapping Project.
- Successful establishment of Modern Revenue Record Rooms in all 22 districts for secure preservation of physical records.
- 52 projects through e-Bhoomi have been approved in which landowners have voluntarily sold 924 acre land and compensation o Rs. 395 Crore for the same has been approved.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-04-2029-51-001-99-51-R-V- Audit of Land Revenue and Taccavi	16	0.46	0.47	0.39
P-01-04-2030-01-101-51-51-R-V- Cost of Stamps	16	0.01	0.01	0.00
P-01-04-2030-01-102-51-51-R-V- Expenses on Sale of Stamps	16	0.02	0.01	0.00
P-01-04-2030-02-001-99-51-R-V- Checking Staff	16	2.08	2.17	1.87
P-01-04-2030-02-101-99-51-R-V- Checking Staff	16	8.40	7.00	5.24
P-01-04-2030-02-102-99-51-R-V- Checking Staff	16	1.06	0.02	0.00
P-01-04-2052-51-099-95-51-R-V- Setting up of Trader Welfare Board	16	0.54	0.47	0.38
P-01-04-2052-51-099-96-51-R-V- Setting up of Haryana Tax Tribunal	16	2.27	1.88	1.67
P-01-04-2052-51-099-99-98-R-V- Revenue Department- Establishment Expenses	16	35.31	39.55	35.38
P-01-04-2053-51-093-98-51-R-V- Provision for law and orders for Deputy Commissioners in the state	16	0.02	0.80	0.95
P-01-04-2053-51-093-99-51-R-V- Establishment	16	236.81	259.26	208.55
P-01-04-2053-51-094-97-51-R-V- Conservancy of Kutchery Compounds	16	0.26	0.18	0.13
P-01-04-2053-51-094-98-51-R-V- Copying Agency Establishment	16	1.87	1.93	1.58
P-01-04-2053-51-094-99-51-R-V- Sub-Divisional Establishment	16	31.97	39.02	26.97
P-01-04-2053-51-101-99-51-R-V- Establishment	16	16.33	16.24	14.55
P-01-04-2075-51-101-51-51-R-V- Pension in lieu of resumed Jagirs, Lands, territories etc	1	0.30	1.48	0.19
P-01-04-2235-01-200-99-51-R-V- Financial Assistance/gratuitous relief/compensation for damaged properties due to man made/natural disaster in rural area	1	1.00	0.90	0.00
P-01-04-2245-01-101-98-51-R-V- Supply of seeds, fertilizers and agricultural implements	2	3.00	2.00	0.00
P-01-04-2245-01-102-51-51-R-V- Drinking Water Supply	6	0.50	0.50	0.00
P-01-04-2245-01-104-51-51-R-V- Supply Of Fodder	2	0.50	0.50	0.00
P-01-04-2245-01-105-51-51-R-V- Veterinary Care	2	0.05	0.05	0.00

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-04-2245-01-282-51-51-R-V- Public health	3	0.50	0.50	0.00
P-01-04-2245-02-101-97-51-R-V- Supply of seeds,fertilizers and agriculture implements	2	35.00	15.00	202.76
P-01-04-2245-02-101-98-51-R-V- Supply of Medicines	3	70.00	50.00	3.43
P-01-04-2245-02-101-99-51-R-V- Food & Clothing	1	0.10	0.10	0.00
P-01-04-2245-02-102-51-51-R-V- Drinking Water Supply	6	0.10	0.10	0.00
P-01-04-2245-02-104-51-51-R-V- Supply Of Fodder	2	0.10	0.10	0.00
P-01-04-2245-02-105-51-51-R-V- Veterinary Care	2	0.10	0.10	0.00
P-01-04-2245-02-106-51-51-R-V- Repairs & Restoration of Damaged Roads & Bridges	9	0.10	0.10	0.00
P-01-04-2245-02-110-51-51-R-V- Assistance for repair and restoration of Damaged Water Supply, Drainage and Sewerage works	6	0.05	0.05	0.00
	9	0.05	0.05	0.00
P-01-04-2245-02-111-51-51-R-V- Ex. gratia payments to bereaved families	1	0.30	50.00	60.00
P-01-04-2245-02-113-51-51-R-V- Assistance for repairs/reconstruction of houses	1	0.15	0.25	0.03
P-01-04-2245-02-114-51-51-R-V- Assistance to farmers for purchase of agriculture inputs	1	0.20	0.20	0.00
P-01-04-2245-02-116-51-51-R-V- Assistance to farmers for repair of damaged tube- wells, pump sets etc	1	0.10	0.10	0.00
P-01-04-2245-02-117-51-51-R-V- Assistance to farmers for purchase of livestock	1	0.05	0.05	0.00
P-01-04-2245-02-122-51-51-R-V- Repairs & restoration of damaged Irrigation & flood control Works	9	0.05	0.05	0.00
P-01-04-2245-02-193-51-51-R-V- Assistance to Local Bodies/other non Government bodies /Institutions	16	0.05	0.05	0.00
P-01-04-2245-02-282-98-51-R-V- Public Health	3	0.70	0.70	0.28
P-01-04-2245-02-282-99-51-R-V- Dewatering Operation	6	8.37	5.00	2.32
P-01-04-2245-02-800-51-51-R-V- Other Expenditure	16	0.70	0.20	0.06
P-01-04-2245-05-101-98-51-R-V- Scheme for Capacity Building under State Disaster Response Fund (SDRF)	16	1.00	0.45	0.11
	17	1.00	0.45	0.11
P-01-04-2245-05-901-51-51-R-V- Deduct Amount met from State Disaster Response Fund	16	491.00	491.00	0.00
P-01-04-2245-06-101-99-51-R-V- Cash Doles for Earthquake	1	3.00	2.00	0.00

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-04-2245-80-001-98-51-R-V- District Staff	16	1.54	1.27	1.07
P-01-04-2245-80-001-99-51-R-V- Headquarters Staff	16	1.00	0.69	0.54
P-01-04-2245-80-800-96-51-R-V- Cash Doles for Pest Attack/Landslide/Cloud Burst etc	1	5.00	5.00	0.00
P-01-04-2245-80-800-97-51-R-V- Purchase of Srikies/tents	1	1.10	0.60	0.08
P-01-04-2245-80-800-98-51-R-V- Relief to fire sufferer	1	3.00	0.60	0.20
P-01-04-2245-80-800-99-51-R-V- Hail Storm/cold wave/frost - Relief	1	22.50	22.50	2.80
	13	22.50	22.50	2.80
P-01-04-2705-51-101-99-51-N-V- Scheme for the integrated Development of Mewat Area	1	38.38	38.38	0.00
P-01-04-2705-51-102-99-51-N-V- GIA for Development of Shivalik Area	12	4.00	2.00	1.00
	13	4.00	2.00	1.00
	15	4.00	2.00	1.00
P-01-04-2705-51-789-98-51-N-V- Grant in Aid for Development of Scheduled Castes of Shivalik Area	10	0.90	0.50	0.23
	12	0.90	0.50	0.23
P-01-04-2705-51-789-99-51-N-V- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	1	1.53	1.53	0.00
	10	1.53	1.53	0.00
P-01-04-3451-51-091-99-51-R-V- Revenue Department	1	6.52	6.73	6.08
P-01-04-3454-02-110-99-51-R-V- Gazetteers	16	2.19	2.46	1.88
P-01-04-3475-51-201-97-51-R-V- Compensation to Landowners	1	0.01	0.01	0.00
	13	0.01	0.01	0.00
P-01-04-3475-51-201-99-51-R-V- Agrarian Reforms Revenue	1	3.44	4.16	2.26
P-01-04-4059-01-051-99-51-N-V- District Administration	9	155.00	125.00	102.48
P-01-04-4216-01-106-98-51-N-V- District Administration	9	50.00	50.00	41.22
P-01-20-2250-51-103-99-51-R-V- Dharamarth	16	0.01	0.03	0.01
P-01-20-2250-51-800-99-51-R-V- Misc. Trade Fairs	17	6.00	5.75	0.50
P-01-22-2235-60-200-83-51-R-V- Relief to persons affected by riots	1	0.50	0.00	0.41
P-01-24-2700-03-001-99-51-R-V- District Irrigation establishment of civil officers	16	0.08	0.06	0.03

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-32-2515-51-001-98-98-R-V- Community Development -Establishment Expenses (HQ Staff)	16	8.63	7.46	5.79
P-02-04-2245-05-101-99-51-N-V- State and Centre Contribution	13	655.00	655.00	828.36
P-03-04-2245-80-102-93-51-N-V- Capacity Building to Emergency Operations Centre (EOC)	1	0.01	0.10	0.00
	17	0.01	0.10	0.00
P-03-04-2245-80-102-94-51-N-V- Strengthening of District Disaster Management Authorities of Hazard Prone, District Mewat	1	0.02	0.02	0.00
	13	0.02	0.02	0.00
P-03-04-2245-80-102-95-51-N-V- Implementation of the Sendai Framework for Disaster risk Reduction (DRR)	1	0.09	0.10	0.00
	13	0.09	0.10	0.00
P-03-04-2245-80-102-96-51-N-V- Apada Mitra-Training of community volunteers in Disaster Response	13	0.23	0.23	0.00
P-03-04-2245-80-102-97-51-N-V- Mock Exercise	13	0.23	0.23	0.00
P-03-04-3454-01-001-99-51-N-V- Provision for Distt. Staff to be deployed in Connection with Census	8	9.78	9.78	0.00

Science & Technology Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 9: Industry, Innovation and Infrastructure	34.69	45.69	37.64	16.60	44.10%

Key Achievements:

- Kalpana Chawla Memorial Planetarium, Kurukshetra received 36114 visitors.
- 1525 students provided Research Fellowship under Haryana Talent Search Scheme.
- 265 events were organised to promote science and technology.
- Science Centre was set up at Ambala Cantt.
- 12 Research & Development projects have been completed.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-40-3425-60-001-97-51-N-V- Grant-in-aid to Science and Technology Council	9	7.00	7.00	3.15
P-01-40-3425-60-001-99-51-R-V- Science and Technology Programme	9	5.69	5.64	3.10
P-01-40-5425-51-600-98-51-N-V- Setting up of Science Centre at Ambala Cantt	9	23.00	23.00	10.35
P-01-40-5425-51-600-99-51-N-V- Setting up of Science City at Sonipat	9	10.00	2.00	0.00

Archaeology & Museums Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 8: Decent Work and Economic Growth	18.96	58.99	22.69	55.04	242.56%
SDG 12: Responsible Consumption and Production	5.66	11.44	10.34	6.73	65.10%

Key Achievements:

- Construction work of state Archaeology Museum at Panchkula.
- Material for preparation of plaster casts replicas obtained from Ahmedabad, Gujrat.
- 80% work of site Museum-cum Interpretation Centre is completed.
- Conservation and beautification work of Victoria Memorial Hall at Karnal through Karnal Smart City Limited.
- Submitted proposal of Conservation and illumination work for Brick Bawli, Kaithal to PWD.
- Conservation works of Bal Mukund Dass ka Chhatta at Narnaul.
- Conservation works of Mirza Ali Jaan ki Bawdi at Narnaul.
- 4 Heritage Corners established at 4 different schools.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-12-2205-51-103-93-51-N-V- Setting up of Zonal Museum	8	5.69	5.05	1.42
	12	5.69	5.05	1.42
P-01-12-2205-51-103-94-51-N-V- Setting up of State Archaeological Museum	8	1.00	1.03	0.04
	12	1.00	1.03	0.04
P-01-12-2205-51-103-95-51-N-V- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	8	0.09	0.07	0.02
	12	0.09	0.07	0.02
P-01-12-2205-51-103-96-51-N-V- Protection/Preservation Development of Ancient Monuments Sites	8	1.63	1.29	3.46
	12	1.63	1.29	3.46
P-01-12-2205-51-103-98-51-N-V- Archaeological Excavation Exploration programme	8	0.58	0.26	0.10
P-01-12-2205-51-103-99-51-R-V- Direction Admn	12	3.03	2.91	1.79
P-01-12-4202-04-106-99-51-N-V- Buildings (Archaeology)	8	50.00	15.00	50.00

Transport Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 9: Industry, Innovation and Infrastructure	1773.12	2523.44	2459.12	1960.25	79.71%
SDG 11: Sustainable Cities and Communities	40.99	49.00	46.00	15.50	33.69%

Key Achievements:

- Enhanced human resource: 1720 drivers, 870 conductors, 497 clerks and 745 Group-D staff inducted in the department. 82 new posts of Yard Master have been created for different depots.
- Various Initiatives were taken to improve the bus services and upgrading the public amenities at the bus stands.
- Modernization of fleet and other infrastructure under which @ INR 87.18cr spent during 2020-21.
- 18 super luxury buses successfully inducted in the fleet of Haryana Roadways and purchase of 150 fully built-up Minibuses having 5 years of AMC.
- 562 standard non-AC buses provided by the lease holder under the kilometer scheme.
- A new bus stand at Balsamand (Hisar) was inaugurated and construction of 10 new bus stands & 8 workshops is under progress.
- Heavy Vehicle Driving Training given to 13681 candidates.
- Computerization of the offices in the transport department.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-34-2041-51-102-98-51-N-V- Road safety Awareness & Computerization of Regulatory wing	11	49.00	46.00	15.50
P-01-34-2041-51-102-99-51-R-V- Inspection Staff	9	37.57	47.30	42.22
P-01-34-5055-51-050-77-51-N-V- Purchase of land and Construction of building for Regulatory wing	9	20.01	21.97	1.51
P-01-02-2013-51-800-98-51-R-V- Maintenance of Vehicle and running of Ministers Car Section	9	13.16	21.45	16.07
P-01-34-3055-51-001-97-51-R-V- Performance Linked Outlay (PLO) for Transport (TRA-PLO-REV)	9	26.70	0.00	0.00
P-01-34-3055-51-001-99-98-R-V- Central Offices- Establishment Expenses	9	21.84	26.57	23.41
P-01-34-3055-51-201-96-51-R-V- F-Other Expenditure	9	82.77	79.00	0.00
P-01-34-3055-51-201-97-51-R-V- C-Repair and Maintenance	9	298.92	237.74	196.84
P-01-34-3055-51-201-98-51-R-V- B- Operations	9	1,630.52	1,796.52	1,520.81
P-01-34-3055-51-201-99-51-R-V- A-Management	9	143.45	128.92	102.55
P-01-34-3055-51-800-97-51-R-V- C-Repair & Maintenance	9	14.01	11.82	9.71
P-01-34-3055-51-800-99-51-R-V- A- Management	9	2.95	2.73	2.20
P-01-34-5055-51-050-78-51-N-V- Haryana Roadways Depots	9	130.00	50.00	23.78
P-01-34-5055-51-102-77-51-N-V- Haryana Roadways Depots	9	100.00	35.00	20.98
P-01-34-5055-51-103-76-51-N-V- Haryana Roadways Depots	9	1.00	0.05	0.00
P-01-34-5055-51-190-99-51-N-V- Haryana Roadways Engineering Corporation Ltd. Gurgaon	9	0.05	0.02	0.05
P-01-34-5055-51-800-77-51-N-V- Driver Training School	9	0.50	0.02	0.12

Civil Aviation Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 4: Quality Education	0.00	0.05	0.02	0.01	48.19%
SDG 9: Industry, Innovation and Infrastructure	75.59	184.32	139.80	213.89	153.00%

Key Achievements:

- Purchased two new training aircrafts and spare parts of trainer aircraft for flying training operation.
- Constructed 1 aerodrome and avionics building with modern infra facilities under the scheme maintenance of aerodromes.
- Operationalised Air Traffic Control (ATC) facilities.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-03-2052-51-090-96-51-R-V- Maintenance of V.I.P.'s Aircraft	9	18.11	13.06	10.17
P-01-34-3053-01-190-99-98-R-V- Scheme for Viability Gap Funding (RCS UDAN)-NSOP UDAN (Non Scheduled Operator Permit)	9	10.00	0.01	0.00
P-01-34-3053-01-190-99-99-R-V- Scheme for Viability Gap Funding (RCS UDAN)-RCS UDAN (Regional Connectivity Scheme)	9	0.55	0.55	0.13
P-01-34-3053-02-001-99-51-R-V- Scheme for Establishment Expenditure for Integrated Aviation Hub at Hisar	9	6.24	5.33	3.67
P-01-34-3053-80-001-99-51-R-V- Head Quarter Staff	9	2.86	2.55	1.75
P-01-34-3053-80-003-98-51-R-V- Grants-in-aid to Aviation Clubs and Institutions	9	1.20	1.20	0.15
P-01-34-3053-80-003-99-51-R-V- Scholarship & Stipends	4	0.05	0.02	0.01
P-01-34-5053-60-052-98-51-N-V- Air Traffic Control facilities at different Aerodromes	9	0.20	0.10	0.04
P-01-34-5053-60-052-99-51-N-V- Purchase of Spare Parts, Air Crafts & Other Equipments	9	15.16	2.00	1.14
P-01-34-5053-60-102-98-51-N-V- Swaran Jayanti Integrated Aviation Hub at Hisar	9	80.00	65.00	184.87
P-01-34-5053-60-102-99-51-N-V- Maintenance of Aerodromes	9	50.00	50.00	11.96



LAW & ORDER AND SECURITY

BUDGET, EXPENDITURE & ACHIEVEMENTS
OF THE DEPARTMENTS DURING 2021-22

Prisons

Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 16: Peace, Justice and Strong Institutions	316.19	390.02	398.06	312.02	78.39%

Key Achievements:

- IGNOU Centres have been set up in Central and District Jails to enable the prison inmates to study and acquire higher qualifications.
- Vocational Training has been provided to 3134 prison inmates like Plumbing, Electrician, Motorcycle repairs, Hair Cutting etc. to provide them better employment opportunities after their release.
- Strengthening of Prison Inmates Calling Systems (PICS) and Prison Inmates Video Calling Systems (PIVCS) with increased timing of calls with family members.
- Security of jails has been upgraded as 13 sniffer dogs have been deployed in Central and district Jails of Haryana.
- Total 655 CCTV Cameras and 100 Body Worn Cameras have been installed at sensitive places in all the jails for strengthening security, along with 512 Walkie-Talkie sets.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-43-2056-51-001-97-51-R-V- Performance Linked Outlay (PLO) of PRI-Prisons (PRI-PLO-REV)	16	0.20	13.93	0.00
P-01-43-2056-51-001-99-51-R-V- Head quarter Staff- Jails	16	7.27	5.97	5.06
P-01-43-2056-51-101-95-51-R-V- Prisons Welfare	16	2.00	8.08	8.08
P-01-43-2056-51-101-96-51-R-V- Maintenance of Jails Buildings	16	0.75	0.75	0.46
P-01-43-2056-51-101-99-51-R-V- Central District Jails including Borstal Institute and Juvenile Jail	16	250.89	254.60	228.03
P-01-43-2056-51-102-98-51-R-V- District Jails	16	2.49	2.47	2.15
P-01-43-2056-51-102-99-51-R-V- Central Jails	16	1.41	1.51	1.81
P-01-43-2056-51-800-99-51-N-V- Modernisation of Prisons	16	25.00	14.00	5.20
P-01-43-4059-60-051-96-51-N-V- Jails	16	70.00	70.00	50.37
P-01-43-4216-01-106-97-51-N-V- Jails	16	30.00	25.00	10.87
P-03-43-2056-51-800-99-51-N-V- Modernisation of Prisons	16	0.01	1.75	0.00

Police Budget & Achievements for 2021-22

Budget & Expenditure under various SDGs

Sustainable Development Goals	Actual Exp 2020-21	BE 2021-22	RE Outlay 2021-22	Expenditure against RE 2021-22 as on 28.02.2022	% Of Expenditure
SDG 5: Gender Equality	71.70	105.60	83.73	57.46	68.63%
SDG 9: Industry, Innovation and Infrastructure	5.12	7.50	6.00	0.00	0.00%
SDG 16: Peace, Justice and Strong Institutions	4,709.63	5,666.27	6,908.40	4,723.38	68.37%

Key Achievements:

- More than 91% of ERVs achieved less than 20 minutes of response time.
- More than 88% victims were found satisfied from the Haryana 112 (ERSS) service in Haryana.
- A fleet of 23 Police ERVs added in the department which can provide instant support to the residents in distress. The ERVs comprise of all essential components which may require in case of any emergency like Mini extrication kit, Crime scene protection, Rope, First-Aid-Box, MDT, Mobile, DMR sets, GPS, Adjustable lights, Camera, Water container, Lathi, helmet, protection shield etc. The manpower has been trained accordingly.
- System is enabled with an online defining of patrolling routes features of ERVs, which can be accessed through the MDT installed in ERV. ERV's locations are captured through GPS. It will track any misuse of ERV and also the Performance of ERV in terms of fuel.
- In a small span of time, since launch of the project, the Haryana 112 (ERSS) has been popularized among the residents of Haryana. IEC and branding of Haryana 112 (ERSS) have played an essential role in the same.
- The government had decided to establish women communication officers during inception of the project. It is an achievement that these women communication officers have successfully been performing their duties round the clock since the launch of project.

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-03-2070-51-105-97-90-R-V- Enquiry Commission- Mr. Justice (Retired) S N Jha Commission of Inquiry -Jat Reservation Agitation	16	1.06	1.08	1.08
P-01-03-2070-51-105-97-93-R-V- Enquiry Commission- Claim Commissioner Haryana	16	0.50	0.32	0.17
P-01-05-2039-51-001-97-51-R-V- Provision for Police Staff posted in Excise and Taxation Department	16	9.80	3.48	2.74
P-01-36-2055-51-001-97-51-R-V- Performance Linked Outlay (PLO) for Police- (POL-PLO-REV)	16	1.00	1,355.57	0.00
P-01-36-2055-51-001-99-51-R-V- Central Police Office and Ranges	16	46.20	40.21	34.59
P-01-36-2055-51-003-97-51-R-V- Recruits Training Centre Sunaria (Rohtak)	16	8.75	8.19	6.90
P-01-36-2055-51-003-98-51-R-V- Police Research & Training	16	10.51	10.90	9.33
P-01-36-2055-51-003-99-51-R-V- Recruits Advance Training Centres.	16	34.57	29.30	26.07
P-01-36-2055-51-101-94-51-R-V- Haryana State Narcotics Control Bureau	16	20.15	10.12	8.11
P-01-36-2055-51-101-95-51-R-V- Special Task Force	16	17.68	15.50	13.41
P-01-36-2055-51-101-96-51-R-V- Cyber Crime Police Station/Cell	16	1.03	2.21	1.91
P-01-36-2055-51-101-97-51-R-V- State Police Complaint Authority	16	0.58	2.39	1.90
P-01-36-2055-51-101-98-51-R-V- Crime Law & Order	16	55.21	61.96	53.43
P-01-36-2055-51-101-99-51-R-V- CID & SCRB	16	177.82	176.62	158.14
P-01-36-2055-51-104-98-51-R-V- India Reserve Battalions	16	237.63	220.80	193.27
P-01-36-2055-51-104-99-51-R-V- Haryana Armed Police	16	310.79	245.83	214.30
P-01-36-2055-51-109-94-51-R-V- Community Policing	16	1.70	0.70	0.00
P-01-36-2055-51-109-99-51-R-C- Distt. Police Force	16	0.70	0.70	0.37
P-01-36-2055-51-109-99-51-R-V- Distt. Police Force	16	3,992.01	4,008.55	3,477.98
P-01-36-2055-51-111-99-51-R-V- Railway & Commando Force	16	143.29	141.81	123.09
P-01-36-2055-51-113-99-51-R-V- Police Welfare	16	7.00	7.00	0.00
P-01-36-2055-51-114-95-51-R-V- Emergency Response Support System (ERSS) Haryana-112	16	22.21	47.93	16.14
P-01-36-2055-51-114-99-98-R-V- Wireless & Computer-Establishment Expenses	16	137.86	124.60	108.92

Schemes aligned with SDGs	SDG No.	BE 2021-22 (₹ in crore) Original	RE Outlay 2021-22 (₹ in crore) Original	Exp 2021-22 as on 28th Feb 2022 (₹ in crore)
P-01-36-2055-51-116-98-51-N-V- Regional Forensic Science Laboratory Staff	16	6.00	2.00	2.73
P-01-36-2055-51-116-99-51-R-V- Forensic Science Laboratory Staff	16	20.63	18.91	15.66
P-01-36-2055-51-800-98-51-R-V- Repayment of Interest of Loan and GIA to HPHC	16	240.00	240.00	168.00
P-01-36-4055-51-207-97-51-N-V- Police Station	5	95.00	75.00	54.75
	16	95.00	75.00	54.75
P-01-36-4055-51-207-99-51-N-V- Office Buildings	16	45.00	40.00	27.68
P-02-36-2055-51-109-96-51-N-V- Haryana Cadet Corps	16	3.50	2.00	0.00
P-02-36-2055-51-109-97-51-N-V- Special Mahila Police Volunteers	5	1.00	0.50	0.00
	16	1.00	0.50	0.00
P-02-36-2055-51-115-99-51-N-V- Purchase of Equipment	9	7.50	6.00	0.00
	16	7.50	6.00	0.00
P-03-36-2055-51-109-95-51-N-V- Haryana State Emergency Response System	5	4.60	4.60	0.00
	16	4.60	4.60	0.00
P-03-36-2055-51-114-96-51-N-V- Crime and Criminal Tracking Network and System (CCTNS)	5	5.00	3.63	2.70
	16	5.00	3.63	2.70



PUBLIC ADMINISTRATION & GOVERNANCE

BUDGET, EXPENDITURE & ACHIEVEMENTS
OF THE DEPARTMENTS DURING 2021-22

Department / Scheme	SDG No.	BE 2021-22 (₹ in crore)	RE 2021-22 (₹ in crore)	Cumm. Exp. as on 28th Feb 2022 (₹ in crore)
Citizen Resource Information				
P-01-03-2052-51-090-88-51-R-V- Citizen Resources Information Department (Nagrik Sansadhan Suchna Vibhag)	16	10.51	22.43	16.61
P-01-03-2052-51-190-97-51-R-V- Haryana Space Applications Centre (HARSAC)	16	5.28	5.28	4.86
P-01-03-2052-51-190-98-51-R-V- Natural Resources Data Management System (NRDMS)	16	0.25	0.24	0.25
P-01-03-2052-51-190-99-51-R-V- Authorityfor Citizen Resources Information Depository (ACRID)	16	20.00	30.10	5.86
P-01-03-4047-51-190-99-51- Equity Capital to Drone Imaging & Information Services of Haryana Ltd. (DRIISHYA)	09	0.00	0.00	10.10
High Court				
P-01-42-2014-51-102-96-51-R-V- Performance Linked Outlay (PLO) of- PHC-High Court (PHC-PLO-REV)	16	21.00	21.00	0.00
P-01-42-2014-51-102-98-98-R-C- Establishment- Establishment Expenses	16	173.80	158.65	0.00
P-01-42-2014-51-102-99-51-R-C- Judges	16	13.22	11.04	0.00
P-01-42-2014-51-105-96-51-R-V- Process-serving Establishment Subordinate Judges	16	57.58	57.40	49.29
P-01-42-2014-51-105-97-51-R-V- Subordinate Judges	16	221.80	210.25	187.23
P-01-42-2014-51-105-98-51-R-V- Process-serving Establishment Distt and Sessions Judges Courts	16	2.43	1.96	1.59
P-01-42-2014-51-105-99-51-R-V- District and Sessions Judges	16	275.07	267.96	235.77
P-01-42-201451-10899-51-R-V- Road and Diet Money and Carriage of Stolen Property	16	0.10	0.03	0.01
P-01-42-405960-051-98-51-N-V- Administration of Justice	16	0.00	0.01	0.00
P-02-42-2014-51-105-95-51-District & Session Courts Fast Track Courts	16	5.00	5.00	4.80
P-02-42-4059-60-051-98-51-N-V- Administration of Justice	16	0.00	6.00	0.00
P-02-42-4216-01-106-99-51-N-V- Administration of Justice	16	0.00	12.00	0.00
P-03-42-2014-51-105-92-51-N-V- Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission	5	30.00	0.00	0.00

Department / Scheme	SDG No.	BE 2021-22 (₹ in crore)	RE 2021-22 (₹ in crore)	Cumm. Exp. as on 28th Feb 2022 (₹ in crore)
Lokayukt Haryana				
P-01-03-2070-51-105-98-98-R-V- Lokayukt in the Haryana State- Establishment Expenses	16	5.39	5.43	4.35
P-01-03-2070-51-105-98-99-R-V- Lokayukt in the Haryana State- Information Technology	16	0.05	0.02	0.01
P-01-03-4059-01-051-62-51- Purchase of land and construction of Building for Lokayukt	09	15.50	0.00	12.50
State Election Commission, Haryana				
P-01-37-2015-51-101-98-51-R-V- Field Staff for Conduct of Panchayat Election	16	13.64	5.55	1.65
P-01-37-2015-51-101-99-51-R-V- Head Quarter Staff for conduct of Panchayats Elections	16	34.15	14.16	11.59
P-01-37-4059-01-051-72-98- Scheme for Construction of Office Building of State Election Commission Haryana- Construction of Office Building	09	0.00	0.00	0.08
State Finance Commission, Haryana				
P-01-03-3451-51-090-97-51-R-V- State Finance Commission	16	2.37	2.15	1.46
State Information Commission, Haryana				
P-01-03-2070-51-800-96-98-R-V- State Information Commission, Haryana -Establishment Expenses	16	10.26	9.95	6.58
P-01-03-4059-01-051-70-51- Construction of Office Building Haryana State Information Commission	09	20.00	10.00	20.00
Treasury and Accounts				
P-01-06-2071-01-117-99-99-R-V- Defined Contribution Pension Scheme of Haryana Legislature - Government Contribution to Defined Contributory Pension Scheme	1	298.12	400.00	422.31
P-01-06-4059-60-051-72-51- Treasury and Accounts Administration	09	0.32	0.10	0.00
P-01-06-2054-51-095-96-51- Integrated Finance and Human Resource Management Information System	09	4.05	3.05	9.24
P-01-06-2054-51-097-98-51- Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest	09	1.00	0.50	0.53

Department / Scheme	SDG No.	BE 2021-22 (₹ in crore)	RE 2021-22 (₹ in crore)	Cumm. Exp. as on 28th Feb 2022 (₹ in crore)
Haryana Vidhan Sabha				
P-01-01-2011-02-101-99-51-R-C- Establishment	16	0.83	1.20	0.54
P-01-01-2011-02-101-99-51-R-V- Establishment	16	24.40	24.40	22.54
P-01-01-2011-02-103-97-51-R-V- Performance Linked Outlay (PLO) of HVS-Haryana Vidhan Sabha (HVS-PLO-REV)	16	0.50	14.31	0.00
P-01-01-2011-02-103-99-98-R-V- Establishment-Establishment Expenses	16	57.91	56.01	44.63
P-02-01-2011-02-101-98-51- National eVidhan Application (NeVA)	16	0.00	13.96	0.00
Printing and Stationery				
P-01-04-2075-51-800-98-51-R-V- Guarantee of Annual Income from Post Offices, Telegraph and Telephone Lines	16	0.09	0.09	0.08
P-01-44-2058-51-001-99-51-R-V- Controller, Printing and Stationery and its establishment	16	2.64	2.61	2.30
P-01-44-2058-51-101-99-51-R-V- Stationery office and stores	16	8.73	3.58	2.20
P-01-44-2058-51-102-99-51-R-V- Supply of forms	16	0.62	0.57	0.50
P-01-44-2058-51-103-99-51-R-V- Establishment and printing Charges	16	9.38	9.05	7.64
P-01-44-2058-51-104-98-51-R-C- Other Government Presses	16	0.40	0.21	0.00
P-01-44-2058-51-104-99-51-R-V- Private presses	16	1.50	1.20	0.59
P-01-44-2058-51-105-99-51-R-V- Sale Depot	16	0.43	0.28	0.21
P-01-44-2058-51-800-99-51-R-V- Typewriter Workshop	16	0.90	0.88	0.77
P-01-44-2202-01-108-98-51-R-V- Printing and Publications etc. of Text books	16	11.60	11.48	9.51
P-01-44-2202-01-108-97-98- Establishment of Panchkula Press -Establishment Expenses	09	0.26	0.25	0.20
P-01-44-4058-51-103-98-51- Printing and Stationery	09	1.50	0.13	0.26

