



GOVERNMENT OF HARYANA

हरियाणा सरकार

# BUDGET 2024-25

## OUTPUT-OUTCOME FRAMEWORK REPORT

FINANCE DEPARTMENT, HARYANA

वित्त विभाग, हरियाणा

(SDG Coordination Centre, Swarna Jayanti  
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(एस डी जी समन्वय केन्द्र, स्वर्ण जयंती हरियाणा  
वित्तीय प्रबंधन संस्थान)





# 2024-25



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# INTRODUCTION

Sustainable Development embodies the commitment to bequeath a world to our descendants that surpasses the present one. The Global Goals, comprising seventeen interrelated Sustainable Development Goals (SDGs), serve as a collective rallying call for worldwide endeavours to eradicate poverty, safeguard the environment, and ensure universal well-being and tranquillity.

At the regional level, the Government of Haryana is steadfast in its dedication to realizing these ambitious objectives. In 2017, the state articulated its Vision 2030, intricately aligned with the SDGs. Subsequently, in the fiscal year 2018-19, a comprehensive evaluation of budgetary allocations was conducted to ascertain the state's progress toward SDGs.

Taking a proactive stance, the Government of Haryana has instituted the Output-Outcome Framework for its Annual Budget Outlay. This framework represents a pivotal stride in harmonizing the state government's financial expenditures, developmental strategies, and social welfare initiatives with the principles and targets delineated in the SDGs. By integrating this structured approach, Haryana aims to reinforce its commitment to sustainable development and substantiate its role as a responsible steward of the future.

## **OUTPUT-OUTCOME FRAMEWORK**

Haryana has positioned itself as a pioneering state by adopting the Output-Outcome Framework at the state level. This strategic move reflects the Government of Haryana's unwavering

commitment to fostering an open, transparent, and citizen-centric governance model. The transition from traditional outlay reporting to the comprehensive Output-Outcome Framework Report signifies a profound shift, providing detailed insights into the allocation of public funds for diverse development initiatives, government service delivery, and the creation of essential infrastructure within a fiscal year.

The framework report not only outlines the immediate outputs—products, capital goods, and services—resulting from government efforts under various schemes but also delves into the long-term impact and effectiveness of these initiatives. Emphasis is placed on improving the well-being of the citizens of Haryana, marking a departure from conventional approaches that solely focus on financial expenditures.

**The Government of Haryana, through the implementation of this framework, aims to achieve several key objectives:**

- **Building Stakeholder Understanding:** The initiative seeks to cultivate a deeper understanding of the government's welfare and development activities among all stakeholders. By providing detailed information, the government aims to enhance transparency and foster informed engagement.
- **Enhancing Progress Tracking:** Various government departments are empowered to monitor and evaluate their progress against the goals set at the beginning of the year. This

dynamic tracking mechanism ensures accountability and responsiveness in governance.

- **Integrated Approach to SDGs:** The framework serves as an integrated platform for the achievement of Sustainable Development Goals (SDGs) in Haryana. By aligning government activities with broader global sustainability objectives, Haryana contributes meaningfully to the overarching vision.

The framework introduces a nuanced distinction between outputs and outcomes, recognizing that outputs represent immediate results, while outcomes signify progressive development

changes in the mid-to-long term. Importantly, the framework challenges the conventional focus on financial metrics, emphasizing the need to monitor and evaluate the outcomes of government schemes for the sustainable development of Haryana.

In essence, the Output-Outcome Framework places citizen welfare at its core, shifting the focus from mere expenditure accounting to the meaningful realization of SDG outcomes and the Vision 2030 goals set forth by the Government of Haryana. This paradigm shift underscores the state's commitment to holistic and sustainable development.

## SUMMARY OF THE REPORT

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The Output-Outcome Framework Report for Haryana, now in its sixth year for the Budget 2024-25, is a comprehensive document that focuses on major development and schemes across various departments. The coverage for the fiscal year 2024-25 spans 46 departments, constituting nearly 95% of the state's total development expenditure.

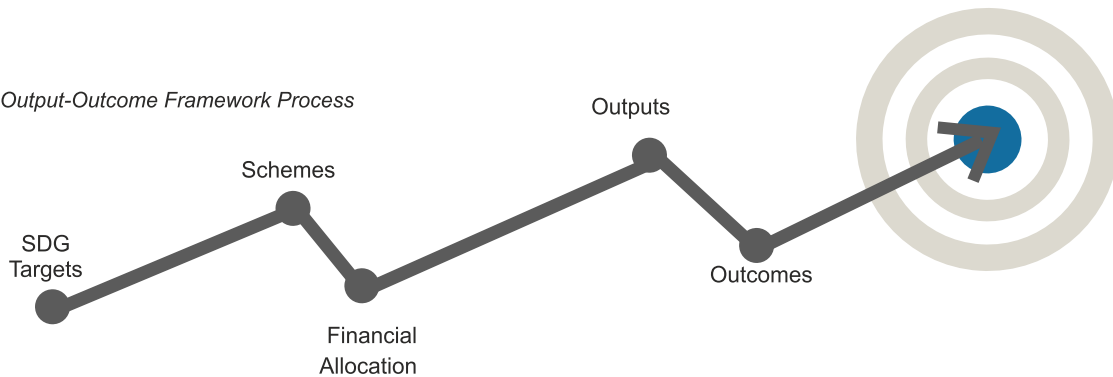
To compile this report, a series of inter-departmental sessions were conducted to enhance awareness about the framework. These sessions aimed to guide departments in setting realistic and measurable targets, ensuring synchronization with planned activities for the fiscal year 2024-25. This collaborative effort underscores the commitment to aligning government initiatives with the principles of the Output-Outcome Framework.

Notably, the report extends its coverage to every development and welfare scheme operational in

the state, including Central Sponsored Schemes, State-Sponsored Schemes, and Central Share Schemes. Each scheme has been meticulously linked to one or more Sustainable Development Goals (SDGs), emphasizing the integral connection between scheme-level outcomes and the broader achievement of SDGs. This mapping of contributions provides a holistic perspective on the impact and effectiveness of individual schemes in advancing sustainable development objectives.

In essence, the Output-Outcome Framework Report for the fiscal year 2024-25 reflects a comprehensive and inclusive approach, ensuring that a vast majority of the state's development expenditure is accounted for. By linking each scheme to SDGs and fostering inter-departmental collaboration, Haryana aims to enhance transparency, effectiveness, and the overall impact of its development and welfare initiatives.

Fig: Output-Outcome Framework Process



## STRUCTURE OF THE REPORT

The report for the fiscal year 2024-25 provides a comprehensive overview of scheme-related information, encompassing outputs, outcomes, and physical targets, along with budget estimates. Additionally, it includes an evaluation of physical achievements against expenditures for the preceding fiscal year, 2023-24.

One notable feature of the report is the alignment of outputs, outcomes, and physical targets of schemes with the Sustainable Development Goals (SDGs), their corresponding targets, and indicators. This strategic alignment underscores Haryana's commitment to addressing global sustainability objectives, emphasizing a coherent and integrated approach.

To enhance clarity and facilitate a nuanced understanding, the report categorizes concerned departments and their interventions under eight distinct budgetary thematic areas:

1. Human Development and Social Welfare
2. Agriculture & Allied Sector, Environment & Natural Resource Management
3. Food & Cooperative Sector
4. Growth Enablers and Infrastructure Development
5. Regional Development and Local Self Government

6. Law & Order and Security
7. Public Administration and Governance
8. Finance

This categorization serves to streamline information, providing a structured view of the government's interventions within specific thematic domains. By organizing data in this manner, the report aims to facilitate a comprehensive understanding of the diverse initiatives undertaken by the government across different sectors. The theme wise department mapping is as below:

### **Theme- 1: Human Development and Social Welfare**

This extensive theme covers a diverse array of departments, including education at various levels – elementary, secondary, higher education (higher education, technical education, science and technology), Women and Child Development, Health, Family Welfare, Medical Education and Research, AYUSH, Food and Drug Administration, Heritage & Tourism (Archaeology, Museum, Tourism), Youth Empowerment and Entrepreneurship Department (Skill Development and Industrial Training, Employment) and Social Justice, Empowerment, Welfare of Scheduled Castes and Backwards Classes and Antyodaya (SEWA).



## **Theme-2: Agriculture & Allied Sector, Environment & Natural Resource Management**

This theme delves into the initiatives and performance of departments associated with Agriculture and Farmers Welfare, Horticulture, Animal Husbandry and Dairy Development, Fisheries, Environment, Forest and Wildlife Department (Forest and Wildlife, Environment and Climate Change).

## **Theme- 3: Food & Cooperative Sector**

This theme focuses on the departments of Cooperation and Food, Civil Supplies and Consumer Affairs, providing insights into their schemes, budgets, and achievements.

## **Theme-4: Growth Enablers and Infrastructure Development**

This theme provides insights into departments responsible for PWD (Building and Roads), Transport, Civil Aviation, Information, Public Relations, Languages and Culture Department, Information Technology, Electronics and Communication Department, Energy Department (Power, New and Renewable Energy), Industries and Commerce; Micro, Small and Medium Enterprises, and Irrigation and Water Resources.

## **Theme- 5: Regional Development and Local Self-Government**

This theme encompasses the rural and urban development landscape, including Urban Local Bodies, Town and Country Planning, Rural department, Development and Panchayats and Public Health Engineering.

## **Theme-6: Law & Order and Security**

This theme centers around prisons and the police department, presenting information on schemes, budgets, and achievements in these domains.

## **Theme-7: Public Administration and Governance**

This theme focuses on the Excise and Taxation,

revenue department and disaster management, fire services shedding light on schemes, budgets, and achievements in these critical areas.

## **Theme-8: Finance**

This theme delves into the Economic and Statistical Affairs department, finance and Treasury & Accounts providing an overview of its initiatives and outcomes.

The structure of each theme in the report is designed to offer a comprehensive understanding of the vision, mission, objectives, key achievements for the current fiscal year 2023-24, and the key focus areas and major interventions planned for 2024-25 for each department. Additionally, each department's table within the theme provides detailed information organized into specific columns:

### **Column-1: Title of the Scheme**

This column outlines the scheme as a reference point for easy identification and tracking.

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

This column highlights the specific Sustainable Development Goal (SDG) associated with each scheme. This alignment underscores the department's contribution to broader global sustainability objectives.

### **Column-3: Number of related SDG Target**

The third column specifies the number of the related SDG target for each scheme. This offers a more granular insight into how each scheme contributes to achieving specific targets within the broader SDGs.

### **Column-4: Number of related SDG Indicator**

This column specifies the number of the Sustainable Development Goal (SDG) indicator associated with each scheme. It offers a detailed reference to the specific indicator that aligns with the scheme's objectives.

**Column-5: Budget allocated for FY 2023-24**

This column outlines the financial resources allocated to each scheme for the fiscal year 2023-24. It provides insight into the budgetary support for the implementation of each initiative.

**Column-6: Budget Estimates for FY 2024-25**

The budget estimates for the upcoming fiscal year 2024-25 are outlined in this column. It offers a forward-looking perspective on the financial resources earmarked for each scheme.

**Column-7: Outcome Indicator (in line with objective) of the scheme**

This column specifies the expected outcome indicator aligned with the scheme's objectives. It provides a qualitative measure of the anticipated impact of each initiative.

**Column-8: Major Components/ Activities**

This column outlines the key components and activities associated with the scheme that the department is responsible for addressing in the financial year 2024-25.

**Column-9: Annual Outputs of the scheme against proposed budget**

This column details the annual outputs of each scheme against the proposed budget. It serves as a quantitative measure of the tangible results expected from the implementation of the scheme.

**Column-10: Unit Indicator of the physical target to be achieved by the scheme against budget**

The unit indicator for the physical target outlines

the specific measurement or metric against which the physical achievements of the scheme will be gauged.

**Column-11: Physical Target of the scheme for FY 2023-24**

This column outlines the physical targets set for each scheme for the fiscal year 2023-24, providing a clear understanding of the intended outcomes.

**Column-12: Physical Target achieved till the second week of February 2023 for FY 2023-24**

The physical targets achieved until the second week of February 2023 for the fiscal year 2023-24 are highlighted in this column. It reflects the progress made in realizing the intended outcomes.

**Column-13: Remarks/ Risk Factor against physical achievements FY 2023-24 and proposed targets for 2024-25**

This column provides qualitative remarks against the physical achievements of the fiscal year 2023-24 and outlines the proposed targets for the upcoming fiscal year 2024-25. It offers a narrative context to the quantitative data.

**Column-14: Physical Target proposed for FY 2024-25**

The proposed physical targets for each scheme in the fiscal year 2024-25 are specified in this column. It provides a forward-looking perspective on the intended outcomes for the upcoming fiscal year.

## WAY FORWARD

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Looking ahead, there is a strategic vision to expand the coverage of the Output-Outcome Framework to encompass all development and welfare schemes. This inclusive approach reflects

a commitment to providing a comprehensive evaluation of government initiatives, ensuring that the impact of each scheme is systematically assessed.

Furthermore, future endeavors will involve quantifying the Outcome Indicators at the scheme level. This quantitative assessment aims to measure and articulate the tangible outcomes generated by each scheme. By doing so, the government seeks to demonstrate the concrete contributions of these initiatives to the enhancement of Haryana's Sustainable Development Goals (SDG) ranking.

Ultimately, the Government of Haryana envisions the Output-Outcome Framework as a dynamic and versatile tool. It will not only serve as a means to evaluate the effectiveness of ongoing policies and schemes but also as a powerful instrument for cost-benefit analysis. This analytical approach will enable the government to fine-tune and

optimize its policy portfolio and budgetary allocations. The overarching goal is to achieve a more efficient and impactful allocation of resources, ensuring that the state's developmental efforts align with the evolving needs and priorities of the population.

In summary, the continued evolution of the Output-Outcome Framework in Haryana demonstrates a commitment to transparency, accountability, and strategic governance. By integrating quantitative assessments and leveraging the framework for cost-benefit analysis, the government aims to enhance the overall effectiveness of its policies and schemes, contributing to sustainable development and improved well-being for the people of Haryana.

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

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

# AGRICULTURE & ALLIED SECTOR, ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT





# 1

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## AGRICULTURE, ENVIRONMENT & ALLIED SECTORS

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Agriculture & Farmers Welfare	9-39
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Animal Husbandry & Dairying	59-75
Fisheries	77-86
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Agriculture &  
Farmers Welfare

# 1.1

## Agriculture & Farmers Welfare



Vision

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



Mission

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



Major Objectives

- Increased productivity of agriculture crops and thus, increased production.
- To enhance the income of farmers.
- 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.
- Modernization of agriculture extension activities.



Achievement for 2023-24

- Financial Assistance to 31,54,654 farmers to cover their damaged crop losses.
- 5,68,000 Quintals subsidized wheat, paddy, Barley & Bajra seeds distributed to farmers.
- 33 Godowns and cold stores were constructed with a 305912 MT Capacity.
- Provided incentive to farmers for diversification of crops other than paddy for 18846.22 Hectare area.
- 39,000 quintals Dhaincha seed distributed on subsidy.
- 25,00,000 soil samples collected for soil testing to improve soil health during the year 2023-24.
- 233 link/ mandi roads constructed to improve market connectivity.
- Area verified under direct seeds rice for 1,83,986 acres.
- 1540 acres area verified under Promotion of Oilseed & Pulses.
- 27 projects completed to implement Rashtriya Krishi Vikas Yojana with need-based income generation activities.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- 25,00,000 samples to be collected for soil testing to improve soil health.
- Distribution of 72,000 quintals Dhaincha Seed on Subsidy.
- Incentive to be paid to the farmers under Direct Seeded Rice on 25,000 Acre.
- Seed subsidy on wheat, paddy, barley & bajra for 5,75,000 quintals.
- Financial support to 16,00,000 farmers to cover crop losses.
- Subsidies to 1.5 lac farmers for management of 15 lac acres through in-situ/ex-situ management.

Improving  
soil health

Retail expansion  
for growth of  
Agro-Industries

Crop  
residue  
management

Agriculture  
Mechanization

Crop  
Insurance

Impacted  
SDGs







Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Agriculture and Farmer Welfare Department/ Horticulture</b>															
Headquarter staff	16	16.6	16.6.1	9.78	12.55	Payment of Court Charge/Fine and Honorarium for conducting the departmentally enquiry.	Timely delivery of services. Improvement and transparency.	Percentage of cases disposed off.	Human Resources (SHQ)	No. of Staff	Number	100	100		100
						Salary Scheme of HQ and DDA Hisar.	Timely delivery of services.		Human Resources (HQ & Hisar)	No. of Staff	Number	110 Estimated			110 Estimated
Scheme on National Project Management of Soil Health & Fertility	2	2.4	2.4.2	40.65	30	Improvement of the Soil Health. To check the indiscriminate use of the chemical fertilizers. To provide a better quality of products.	Improved soil health, fertility and crop production. Reduction in input costs. Number of Soil Samples issued	<ul style="list-style-type: none"> <li>Har Khet Swasth Khet</li> <li>A target for collection and testing of 25 lakh samples has been fixed for the current FY.</li> </ul>	No. of farmers adopting the soil health card.	Soil Samples	In Lakhs	25	25	25 Lakh soil samples have been collected & testing of these samples is going on	25

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for Quality Control on Agriculture Inputs	2	2.3	2.3.1	5	3	To check malpractices/adulteration in fertilizers, pesticides, seeds as well as to ensure good quality agricultural inputs to the farmers by testing pesticides, fertilizers and seeds samples on the basis of provisions of Insecticides Act, 1968, Insecticides Rules, 1971 and Fertilizers (Control) Order, 1985 and Essential Commodities Act, 1955, Seed Act, 1966 and Seed (Control) Order, 1983 and to create a buffer stock of DAP and Urea fertilizers with the institutional agencies like Haryana State Co-operative Supply and Marketing Federation Limited (HAFED), Haryana Agro Industries Corporation Limited (HAIC) and Haryana Land Reclamation and Development Corporation (HLRDC) during lean consumption period of fertilizers.	Improved quality control of agricultural inputs and better testing facilities for pesticides and seeds.	<ul style="list-style-type: none"> <li>• Har Khet Swasth Khet</li> <li>• A target for collection and testing of 25 lakh samples has been fixed for the current FY.</li> <li>• Procurement of ICP instrument and Filter Paper is under process.</li> <li>• Payment at Kisan Sahayaks and Contractual Salary</li> </ul>	1.Stocking of DAP (Nos. in Thousand) 2. Stocking of Urea (Nos. in Lakh)	Stocking of DAP	In Thousand	10000	10000		10000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Purchase and Distribution of Chemical Fertilizers- Continuation of Staff with the Agriculture Department.	12	12.a	12.a.1	34.43	31.27	Salary Scheme of HQ, GCL(P/F) and STO labs.	Transparent & quality purchase and distribution of chemical fertilizers.	Transparent quality purchase and distribution of chemical fertilizers.	Human Resources	No. of Staff	Number	485 Estimated	2	Fertilizer suppliers direct supplying the fertilizers to Primary Cooperative Societies (PACs)	485 Estimated
Plant Protection Operation	2	2.4	2.4.1	20.72	20.66	The main objective of the scheme is to control the disease and pest infestation attack. To sustain the yield of the crops.	Prevention of crop damages.	Time to time Surveillance and integrated pest management.	Human Resources	No. of Staff	Number	315 Estimated			315 Estimated
Reimbursement of Market fee Plus GST under Price Support System to HAFED	2	2.c	2.c.1	15	300	To ensure a remunerative and stable price environment to the farmers of the State for increasing agriculture production and productivity.	Remunerative and stable price of the crops to the farmers for better agriculture production and productivity.	<ul style="list-style-type: none"> <li>The funds are given to HAFED and HWC under PSS/ beyond PSS Scheme.</li> <li>The funds are transmitted on actual basis.</li> <li>GST on market fee.</li> <li>Marketing fee 1%.</li> <li>Interest beyond 10 days.</li> <li>Differential amount.</li> </ul>	Stable price of the crops to the farmers for better agriculture production and productivity.	Procurement of Mustard at MSP	MT	800000	578416		800000
										Procurement of Gram at MSP	MT	42000	0	Market Rate Higher than MSP	45000
										Procurement of Gram at MSP	MT	42000	0	Market Rate Higher than MSP	42000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25		
Scheme for Promotion of Cotton Cultivation in Haryana State.	2	2.3	2.3.1	55	50	To increase area, production and productivity of cotton crop with water conservation and to improve the economic conditions of the farmers in the state.	Increased area, production and productivity of cotton in the state.	<ul style="list-style-type: none"> <li>• Promotion of Micronutrients and Integrated Pest Management (IPM).</li> <li>• Training of farmers.</li> <li>• Farm Field School</li> <li>• Scout Farmer</li> <li>• Kapas Divas</li> <li>• Kisan Mela</li> <li>• Water Tank with Drip irrigation system/sprinkler set</li> <li>• Training of Extension workers</li> <li>• Exposure visit of farmers and extension workers/officers</li> </ul>	Increase in productivity and awareness among farmers	Procurement of Sunflower at MSP	MT	35710	35710		20000		
										Procurement of Groundnut at MSP	MT	10000	0		10000	Market Rate Higher than MSP	
										Procurement of Tilt at MSP	MT	425	0		450	Procurement will start in December 2023	
										Procurement of Ahar at MSP	MT	1000	0		1000	Procurement will start in December 2023	
										Procurement of Urd at MSP	MT	365	0		365	Procurement will start in December 2023	
										Promotion of Desi Cotton	Acre	69632	25706		75000		
										Promotion of IPM and INM	Acre	P66643	21456		72000		
										Training of Farmers	Number	200	162		200		
										Farm field School	Number	50	47		60		
										Kapas Divas	Number	100	55		100		
Kisan Mela	Number	60	30		80												

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks /Risk Factor	Physical Target FY 2024-25
								<ul style="list-style-type: none"> <li>Contingency for Print Media/Mass Communication /distribution of literature/Awareness Campaign etc.</li> </ul>		Water Tank	Number	0	0		600
										Battery Operated Spray Pump	Number	0	0		500
										Power Operated Spray Pump	Number	0	0		600
Scheme for Technology Mission on Sugarcane	2	2.3	2.3.2	336.61	200	<ol style="list-style-type: none"> <li>To achieve the desired growth in area, productivity, production and recovery of Sugarcane in the State.</li> <li>To increase the income of cane growers and to achieve sustainability of Sugarcane.</li> <li>To develop linkages with Sugar Mill Research Centers and other organizations for collaborative exchange of information and material.</li> <li>To disseminate the information/ technologies to the cane growers.</li> </ol>	Increase in sugarcane production & productivity.	<ul style="list-style-type: none"> <li>Cane price subsidy.</li> <li>Promotion of Wide rows with Intercropping.</li> <li>Single Bud Plantation Method.</li> <li>Kisan Mela, Farmers Scientist Interaction.</li> </ul>	<p>Trainings to cane growers. Subsidy to sugarmills.</p> <p>Organization of Kisan Mela @ Rs. 3 Lac per Mela (As per guidelines of ATMA Scheme)</p>	Number	3	Under Process	Sugarcane camp is annual crop the sowing time is mid nov to april.	5	
										Village level training camp Rs. 20000/- (As per guidelines of ATMA Scheme)	Number	25	Under Process	Under Process	30
										Farmers training @50000/- per training	Number	36	Under Process	Under Process	50
										Seed Nursery @ Rs. 5000/- per Acre	Acre	6000	Under Process	Application received Under Process	6500

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
										Promotion of wide row spacing method of cultivation @ Rs. 3000/- per acre	7000	Under Process	Under Process	7500
										Single bud chip method of sowing @ Rs. 3000/- per acre	1000	Under Process	Under Process	1200
Scheme for Promotion of Crops diversification and water conservation	2	2.3	2.3.1, 2.3.3	348.27	200	I. Mera Pani Meri Virasat II. Distribution of Dhaincha seed for green manuring III. Direct Seeded Rice (DSR) IV. Promotion of Pulses & Oilseeds V. Bhavantar Bharpat Yojna Bajra	Improved soil health. Water conservation.	<ul style="list-style-type: none"> <li>Subsidy @Rs.7000/Acre are given to the farmers under Mera Pani Meri Virasat.</li> <li>Distribution of Dhaincha Seed on subsidy to HAFED/HSDC</li> <li>Promotion of Kharif Pulses and Oilseeds incentive @Rs.4000/Acre</li> <li>Bhavantar Bajra payment @Rs.450/Qtl.</li> <li>Chara Bijai Yojna</li> <li>DSR Demonstration/ Training</li> <li>Summer Moong.</li> </ul>	Area identified for attendate crops. Number of awariness camps on crop diversification	Mera Pani Meri Virasat (Incentive) @ Rs. 7000/- per acre to the farmers for diversification of crop other than paddy (Acre) = 120000 Distribution of Dhaincha seed for green manuring on 80% subsidy (Acre) = 149000. Direct Seeded Rice (Incentive @ Rs. 4000/- per acre) (Acre) = 200000 Training (Farmers Training)	Verification is under process in the portal, bills pending in HSDC, BBy- decision pending for implementation of BBy for Kharif 2023.	Mera Pani Meri Virasat (Incentive) @ Rs. 7000/- per acre to the farmers for diversification of crop other than paddy (Acre) = 120000 Distribution of Dhaincha Seed for green manuring on 80% subsidy (Acre) = 149000 Promotion of summer moong (Distribution of Summer Moong) (Acre) = 100000 Direct Seeded Rice		

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High Yielding Varieties Programme in Haryana.	2	2.4	2.4.1	50.76	44.33	To promote high yielding varieties for increased production.	Promotion of high yielding varieties .			(Farmers Training) (Nos)		(Nos.) = 500 Subsidy on Farm implements i.e. DSR Machine (Nos.) = 500 Promotion of pulses and oil seeds (Insentive @ Rs. 4000/- per acre to the farmers) (Acre) = 100000	513 Estimated		513 Estimated
the Strengthening of Haryana Kisan Kalyan Pradhikaran	2	2.4	2.4.1	1	2	To increase farm productivity and farmer's income, undertake measures to make agriculture remunerative to enhance yield of farm households and landless workers. Maintain close liaison with the Department for implementation and monitoring of schemes, programmes and projects through the Agriculture Advisory Council. To issue necessary	Improved facilitation and implementation of the schemes and timely mitigation of physical, financial and psychological distress of farmer households and landless workers.	• Haryana Kisan Kalyan Pradhikaran	Human resources Conduct of meetings	No.of Staff No. of meetings		35		35	



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Scheme for Promotion of sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh	2	2.3	2.3.3	71.73	75	guidelines from time to time to meet the expenditure on salary, wages, rent and other functions of the Pradhikaran.	To promote sustainable agriculture by extension through mass media in an integrated manner, subsidy component, awards to the outstanding farmers, villages & districts and other charges.	<ul style="list-style-type: none"> <li>There are two main things under the scheme :- <ul style="list-style-type: none"> <li>Work pertaining to Public Relation/ Information</li> <li>Publication/ Exhibitions/Kisan Ghoshies/ Seminars/Other media means etc.</li> <li>Seed subsidy</li> <li>Seed distribution</li> <li>subsidy on sale of certified seed of Wheat, Paddy, Barley and Bajra.</li> </ul> </li> </ul>	Subsidies	Subsidies (Seed subsidy on Wheat, Paddy, Barley & Bajra)	Qtls	0	0		390000
				26.4	19.56	To increase the knowledge system, improve the quality data collection, technical competency of the farmers at village level and to provide a communication link between the extension staff of the department & farming community.	Improved mandated training and visit programmes resulting in strengthened agriculture extension infrastructure.	<ul style="list-style-type: none"> <li>Infrastructure related work like purchase of store items, maintenance /repair of store items and vehicle of head quarter, furniture of head quarter and filed offices etc.</li> <li>Construction minor works.</li> </ul>	Human resources	Number of Employees	Number	117	117		117
Scheme for strengthening of Agriculture Extension infrastructure.	2	2.a	2.a.2												

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Agriculture demonstration and propaganda	2	2.4	2.4.1	122.84	111.72	Payment of Court Charge/Fine and Honorarium for conducting the departmentally enquiry.	Timely delivery of services. Improvement and transparency.	Percentage of cases disposed off.	Human Resources	No. of Staff	Number	100	100		
						Payment of Court Charge/Fine and Honorarium for conducting the departmentally enquiry.	Timely delivery of services. Improvement and transparency.	Percentage of cases disposed off.	Human Resources	No. of Staff	Number	1406 Estimated	1406 Estimated		
Pradhanmantri Fasal Bima Yojana	2	2.a	2.a.2	650	700	1. To provide insurance coverage and financial support to the farmers in the event of failure of any of the notified crop due to natural calamities, pests & diseases.	1. Increased risk coverage for insured farmers	<ul style="list-style-type: none"> <li>Provide insurance coverage &amp; financial support to the farmer in the event of any of the notified crops as a result of natural calamities.</li> <li>To stabilize the income of farmers.</li> </ul>	1. Increase in Coverage	No of Farmers	In Lakhs	16	1.99	1.99 lakh farmer against the applicati on of 29.07 lakh.	To provide financial support to the farmers suffering crop loss due to natural calamities (No of Farmers in Lakh) = 16
						2. To stabilise the income of farmers to ensure their continuance in farming.	2. Timely processing and settlement of Claims	<ul style="list-style-type: none"> <li>Encourage the farmers to adopt innovative and modern agriculture practices.</li> <li>Flow credit to the Agriculture Sector</li> </ul>	No. of Workshop	Number	4	0		4	
Statistical cell.	2	2.4	2.4.1	38.77	39.53	3. To encourage farmers to adopt innovative and modern agricultural practices.			2. Efficient claims assessment through technology and claim settlement mechanism	Number of Meetings	Number	20	3		30
						Salary scheme of JDA(stat) staff	Timely delivery of services.		Human Resources	No. of Staff	Number	74	24		74

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Scheme for management of crop residue	13	13.3	13.3.1	100	96	1. Providing incentive on paddy straw by product for management of crop residue i.e. incentive @ ` 1,000/- acre (@ ` 100/- quintal, crop residue @ 10 quintal/acre) of reaped and baled paddy straw output, which will expectedly be covered 15 lakh acre in the year 2022-23. 2. Providing incentive @ 1000/acre for In-Situ Management of Crop Residue. 3. Providing incentive to Gaushalas @Rs.500/Acre limited to Rs. 1500/- for utilization of paddy crop residue. 4. Protecting environment from air pollution and preventing loss of nutrients and soil micro-organism caused by burning of crop residue. 5. Dissemination of area specific/crop specific technology. An amount of `15000.00 Lacs has been kept for the year 2024-25.	Reduced air pollution and prevention of loss of nutrients and soil micro-organism.	<ul style="list-style-type: none"> <li>To control the straw burning.</li> <li>Motivate the farmers to manage Crop Residue.</li> <li>Incentive is given @Rs.1000/Acre for management of Crop residue by making bails (Paddy).</li> </ul>	Reduced air pollution and prevention of loss of nutrients and soil micro-organism.	Land Under the management of Crop Residue	Acre	1400000	1380000		Land Under the management of Crop Residue (Acre) = 2000000

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Scheme for Agriculture Engineering Service	2	2.3, 2.a	2.3.2, 2.a.2	32.77	30.58	Providing drone pilot training to the farmers, department running of owned machines on custom hiring basis. Subsidy on installation of biogas plants, purchase of agriculture machines for demonstration purpose	Drone pilot license provided to farmers for promotion of drone technology in the state.	Timely delivery of services.	Human Resources	Staff Salary, Contractual Services	Number	500	60		demo of laser leveler in 5000 acre
Scheme for providing implements/ machinery on subsidy to the group of farmers and SC farmers	2	2.4	2.4.1	20.05	20.05	Salary Scheme of HQ, AAE Staff. 1. Employment generation of Scheduled Castes farmers by establishing "Implements Bank" having latest Agricultural implements on subsidy. 2. Making farming a profitable business and improving financial condition of farmers. 3. To increase the farm power availability in the State. 4. Making costly and sophisticated agricultural implements/machinery available to farmers on custom hiring basis. 5. Providing agricultural implements to Scheduled	Increase the income of SC farmers and availability of the implements/ machineries on subsidies.	Timely delivery of services.	Human Resources Subsidies for providing implements /machinery to the group of farmers and SC farmers	Staff Salary Number of Machine provided to SC farmers	Number Number	327 Estimated 650	0 (Under Process)		327 Estimated Number of Machine provided to SC farmers (Nos) = 650

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National e-Governance Plan for Agriculture (NeGP-A)	9	9.c	9.c.1	0	4.9	<p>Castes Farmers on subsidy for earning their livelihood.</p> <p>6. Subsidy on purchase of small tractors, Power Tillers and Seed-cum-Fertilizers.</p> <p>1. Bringing farmer centricty &amp; service orientation to the programs.</p> <p>2. Enhancing reach &amp; impact of extension services.</p> <p>3. Improving access of farmers to information &amp; services throughout crop-cycle.</p> <p>4. Building upon, enhancing &amp; integrating the existing ICT initiatives of Centre and States.</p> <p>5. Enhancing efficiency &amp; effectiveness of programs through process redesign.</p> <p>6. More effective management of schemes of DAC.</p> <p>7. Promoting a common framework across States.</p>	Efficient ICT based network to give information of crop cycle to the farmers across the state.	<ul style="list-style-type: none"> <li>National Institute of Smart Governance</li> <li>Geographical Information System</li> <li>Drones.</li> </ul>	Human Resources	Contractual Services	Number	1	1	1		Contractual consultancy services (No) = 1

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Crop Diversification Programme (CDP) in Original Green Revolution (OGR) State (60:40)	12	12.a	12.a.1	0	38.5	To reduce the excessive exploitation of groundwater and improve soil fertility by diversifying crops		To reduce the excessive exploitation of groundwater and improve soil fertility by diversifying crops	Course cereals including maize, Kharif Pulses (Moong, Urd and Arhar) . Intercropping with AgroForestry (Wheat) Farm Mechanization (Power sprayer) Distribution of Dhaincha seed to promote green manuring for improving the soil health (to increase water holding capacity @ 80% of the cost of seed limit to maximum of Rs. 1000 per hectare) District level Kisan Mela @ Rs. 200000/- per Kisan Mela	Course cereals including maize (Ha) = 300. Kharif Pulses (Moong, Urd and Arhar) (Ha) = 250. Intercropping with AgroForestry (Wheat) (Ha) = 7000 Farm Mechanization (Power sprayer) (Nos.) = 900 Distribution of dhaincha seed to promote green manuring for improving the soil health (to increase water holding capacity @ 80% of the cost of seed limit to maximum of Rs. 1000 per hectare) = 250000 District level Kisan Mela @ Rs. 200000/- per Kisan	(Ha) (Ha) No. (Ha) No.	284	Verification is under process		Course cereals including maize (Ha) = 300. Kharif Pulses (Moong, Urd and Arhar) (Ha) = 250. Intercropping with AgroForestry (Wheat) (Ha) = 7000 Farm Mechanization (Power sprayer) (Nos.) = 900 Distribution of dhaincha seed to promote green manuring for improving the soil health (to increase water holding capacity @ 80% of the cost of seed limit to maximum of Rs. 1000 per hectare) = 250000 District level Kisan Mela @ Rs. 200000/- per Kisan

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										<p>Kharif Pulses (Moong, Urd and Arhar)</p> <p>Inter cropping with Agro Forestry (Wheat)</p> <p>Farm Mechanization (Power sprayer)</p> <p>Distribution of Dhaincha seed to promote green manuring for improving the soil health (to increase water holding capacity @ 80% of the cost of seed limit to maximum of Rs. 1000 per hectare)</p> <p>District level Kisan Mela @ Rs. 20000/- per Kisan Mela</p>	Hectare	200						
											Hectare	6720						
											Hectare	602						
											Hectare	180400						
											Hectare	12						

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National Food Security Mission renamed as Food and Nutrition Security (FNS)	2	2.3	2.3.1	12.39	641	<ul style="list-style-type: none"> <li>Wheat, Pulses, Other Coarse cereals, Cotton, Sugar Cane etc. subsidy is given to the farmers.</li> <li>Seed distribution subsidy.</li> <li>Demonstrations.</li> <li>Water Application tools (Sprinkler sets)</li> <li>Plant &amp; Soils protection management equipments.</li> <li>Farm implements and equipments and tools.</li> <li>Cropping System based trainings</li> </ul>	<p>1. Food Security: The NFSM has played a significant role in ensuring State's food security by boosting the production of various food grains.</p> <p>2. Farmer Welfare: Increased production and improved market access have led to higher incomes and improved livelihoods of farmers.</p> <p>3. Sustainable Agriculture: The mission emphasizes sustainable practices contributing to long-term agricultural productivity.</p>	<ul style="list-style-type: none"> <li>Wheat, Pulses, Other Coarse cereals, Cotton, Sugarcane etc. subsidy is given to the farmers.</li> <li>Seed distribution subsidy.</li> <li>Demonstrations</li> <li>Water Application tools (Sprinkler sets)</li> <li>Plant &amp; Soils protection management equipments.</li> <li>Farm implements and equipments.</li> </ul>	<p>Wheat Demonstration</p> <p>Seed distribution</p> <p>Plant &amp; Soil mgt.</p> <p>Farm Implement &amp; equipments</p> <p>Resource Conv.</p> <p>Technique/Tools</p> <p>Cropping system based training</p>	<p>Wheat Demonstration</p> <p>Seed distribution</p> <p>Plant &amp; Soil mgt.</p> <p>Farm Implement &amp; equipments</p> <p>Resource Conv.</p> <p>Technique/Tools</p> <p>Cropping system based training</p>	<p>ha</p> <p>Gtls</p> <p>ha</p> <p>Nos.</p> <p>Nos.</p> <p>Nos.</p>	<p>1301</p> <p>3856</p> <p>7855</p> <p>852</p> <p>32</p> <p>40</p>	<p>Under Process</p>		<p>1431</p> <p>4242</p> <p>8641</p> <p>937</p> <p>35</p> <p>44</p>							
																2.	Increased yield/productivity	Pulses Demonstration	ha	2318	Under Process	2550
																Seed distribution	Gtls	2178	2396			
																				less than 10yr	Ha	21050
																Seed Production less than 10 yr	Nos.	823	905			
																				Croping System based trainings	Nos.	69



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										Nutri Cereals Demonstration	ha	12082			13290
										Seed distribution	Qtls	4883			5371
										Seed Production	Qtls	12081			13289
										Seed Production	ha	18000			19800
										INM	ha	58100			63910
										IPM	Nos.	1050			1155
										Farm implement & equipments	Nos.	60			66
										Cropping system based training					
										Coarse Cereals Demonstration	ha	335	Under Process		369
										Seed distribution	Qtls	394			433
										less than 10 yr	ha	1215			1316
										Plant Protection equipments	Nos.	15			17
										Cropping system based training					
										Commercial Crops-Cotton	ha	350	Under Process		385
										Demonstration Plant	ha	8000			8800
										Protect Chemical and Bioagent	Nos.	30			33
										State level training	nos.	9			10
										Local initiatives					

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										Commercial Crops-Sugarcane Demonstration inter cropping with sugarcane State level training Supply of tissue culture planting	ha Nos. Nos.	350 1 37000	Under Process		385 1 40700
										NMEO- Oilseeds Demonstration IPM demonstration (FFS) Seed Distribution Production seed Farmers Training Officers Training Production inputs Distribution of PP equipments Supply of improved farm implements	ha Nos. Gtls Gtls Nos. Nos. ha Nos. Nos.	6309 22 6900 1640 22 22 6500 755 180	Under Process		6940 24 7590 1804 6 6 7150 831 198

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Sub-Mission on Agriculture Mechanization	2	2.3	2.3.2	150	100	1. Increasing the reach of farm mechanization to small and marginal farmers and to the regions where availability of farm power is low. 2. Promoting 'Custom Hiring Centres' to offset the adverse economies of scale arising due to small landholding and high cost of individual ownership. 3. Creating hubs for hi-tech and high value farm equipment. 4. Creating awareness among stakeholders through demonstrations and capacity building activities. 5. Ensuring performance testing and certification at designated testing centres located all over the country	1. Increased reach of farm mechanization among target beneficiaries	<ul style="list-style-type: none"> <li>Promotion of farm mechanization.</li> <li>Providing 40 to 50% of subsidy to the farmers</li> </ul>	1. Financial assistance to farmers for procurement and hiring of farm equipment	No. of Machineries provided to the farmers	Number	700	0		1000

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Scheme for Central Sector Scheme Support to State Extension Programmes for Extension Reforms	2, 10	2.3, 10.2	2.3.2, 10.2.1	11.44	50	1. Encouraging multi-agency extension strategies involving Public/Private Extension Service Providers.	1. Facilitating convergence of farmer centric programmes in planning, execution and implementation	1. Farmer Trainings	1. Farmer Trainings	No. of training	Mandays	22980	4053	NA	22980
							2. Increased farmer access to technology and good agricultural practices: AT MA has facilitated the dissemination of latest agricultural technologies and good practices to farmers through various extension activities like Training, Demonstrations	2. Exposure visit of Farmers	2. Exposure visit of Farmers	No. of Visits	Mandays	23400	5118	NA	23400

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						3 Adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of ClGs & FIGs and consolidate them as farmers Producer Organizations.	3. ATMA has helped in better coordination and integration of various agricultural programs and initiatives. This has led to more efficient and effective implementation of programs and better utilization of resources.	3. Demonstrations	3. Demonstrations	No. of Demonstrations	Number	1800	434	NA	1800
						4 Facilitating convergence of farmer centric programmes in planning, execution and implementation.	4. Studies have shown that ATMA has led to increased adoption of farm technologies by farmers. This has resulted in improved yields, income, and overall agricultural productivity.	4. Kisan Melas	4. Kisan Melas	No. of Melas	Number	23	2	NA	23

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						5. Adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of CIGs & FIGs and consolidate them as Farmers Producer Organizations;	5. The scheme has strengthened district-level planning by integrating the problem-solving skills of KVKs and feedback they provide to State Agriculture Universities (SAUs) and National Agriculture Research System (NARS) with ATMA. This has ensured that extension activities are tailored to meet the specific needs and challenges of each district.	5. Farmers Interest Group	5. Farmers Interest Group	Number of Farmers Interest Group	Number	12	60	NA	120

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Scheme for Improvement of Crops Statistics	2	2.4	2.4.1	0.39	0.95	1. To bring improvement in area statistics of the crops by conducting spot check of area enumeration carried out by the Patwaries in a set of random/selected villages. 2. To obtain information about trends in area of important crops. 3. To inspect crop cutting experiments in a pre-assigned sampled villages on randomized basis with a view to ascertain the quality of field work as well as to estimate the of yield rates for important crops grown in the State. 4. Tabulation and analysis of the supervised data both for State and Central sample will be done.	Updated knowledge of field functionaries through training /workshop and also improve the area statistics of different crops.	<ul style="list-style-type: none"> <li>Survey of different crops.</li> <li>Training/ Workshop</li> <li>Salary. Statistics Asst-19</li> </ul>	Staff Salary		Number	15	6		15		
												CCEs	Number		400	120	400
													Sample Check	Number	700		700

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Timely reporting of Estimates of area on production of Principal Crops in Haryana	2	2.4	2.4.1	0.32	0.8	To obtain reliable estimates of area under the principal crops soon after the Girdawari on selected villages and production of principal crops covered by crop cutting surveys immediately after harvest. 1. To obtain differential estimates of irrigated and high yielding varieties area of principal crops. 2. To bring improvement in accuracy in the production statistics of crops by introducing intensive supervision of area enumeration work.	Improved and timely crop enumeration work. Timely delivery of services.	<ul style="list-style-type: none"> <li>Survey of different crops.</li> <li>Training/ Workshop</li> <li>Salary. By Statistics Asstt-12</li> </ul>	No. of Staff Member		Number	11	5		11
										Sample Check and CCEs	Number	1396	1358		1400
Sub-Mission on Seed & Planting Material (SMSP) under National Mission on Agriculture extension and Technology (NMAET)	2	2.4	2.4.1	0	4.85	The scheme includes several components related to seeds i.e. Seed Village, Seed Testing, Seed Treatment, Seed Processing, Strengthening of Seed Certification Agency etc. The ratio of financial assistance is different for different components.	Improved seed tabs and seed villages program at state level.	<ul style="list-style-type: none"> <li>Lab. Strengthening in Rohtak and Sirsa.</li> </ul>	Improved seed tabs and seed villages program at state level.	Equipment required for strengthening seed testing lab.	Number	4	4		4



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Scheme for Integrated Watershed Development and Management project in the State	2, 12	2.3	2.3.1	58	58	a) Conservation, development & sustainable management of natural resources including their use. b) Enhancement of agriculture productivity and production in a sustainable manner. c) Reduction in regional disparity between irrigated & rain fed areas. d) Creation of sustainable employment opportunities for the community. e) Control of soil erosion and restoring productivity in degraded lands.	Reduced regional disparities between irrigated & rain faded areas and control the soil erosion & restoring productivity in degraded land.	<ul style="list-style-type: none"> <li>Water harvesting structure.</li> <li>Retaining Walls.</li> <li>Percolation pond.</li> <li>Galli Plug etc.</li> </ul>	Soil & Water Conservation Structure & Salary Portion	Execution of Soil Conservation Activity (Nos. of Structures)	Number	1372	788		1450
Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. - Normal Plan	2, 12	2.3, 12.a	2.3.1, 12.a.1	83	47	The scheme will benefit large chunk of farming community with increased per unit productivity. Socio- economic conditions of the poor farmers will also improve.	Restoration of land degradation to salinity & water logging to enhance the production of agriculture crops.	<ul style="list-style-type: none"> <li>Reclamation of Waterlogged and saline soils.</li> <li>Tenders for reclamation of about 53000 acre area with cost of Rs. 75.00 crore is under process</li> <li>Organizing training camps for farmers of the affected areas and staff.</li> <li>Distribution of Gypsum for reclamation of alkaline soils.</li> </ul>	Restoration of land degradation to salinity & water logging to enhance the production of agriculture crops.	Reclamation of water lodged and saline soils	Acre	50000	52235		62000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for the Soil Conservation and Water Management on Agricultural Land in Haryana.	12	12.a	12.a.1	33.73	36.15	Salary scheme of HQ, DSCO's and ASCO's Staff.	Timely delivery of services	Human Resources	Human Resources	No. of Staff	Number	406 Estimated			406 Estimated
Soil Health Cards Scheme	2	2.4	2.4.2	0	9.42	Perspective of Soil Fertility Management with the focus on judicious use of fertilizers for sustainable crop productivity, thus facilitating adoption of good agricultural management practices to increase the sustainability of farming. To provide Soil Health Card to each farming family of the State.	Improved soil health system by collection of soil samples and distribution of soil health cards to farmers.	Collection of Soil samples Testing of Soil Sample.	Collection & Testing of Soil Samples	Soil samples	in lakhs	3	Under process	Under Process This scheme has been merged under the Umbrella scheme of RKVY. AAP 2023-24 has been approved by SLSC and funds have not been released by Gol	3
									Distribution of Soil Health cards	Number of Cards	in lakhs				
									Soil Sample Analysis	Soil Sample Analysis	in lakhs				

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25	
National Mission on Sustainable Agriculture	2	2.3, 2.4	2.3.1, 2.4.1	0	0.81	1. To make agriculture more productive, sustainable, remunerative and climate resilient by promoting location specific Integrated/Composite Farming. 2. To conserve natural resources through appropriate soil and moisture conservation measures. 3. To adopt soil health management practices based on soil fertility maps, soil test based application of macro & micro nutrients. 4. To optimize utilization of water resources through efficient water management to expand coverage for achieving more crop per drop. 5. To develop capacity of farmers and stake holders in conjunction with other ongoing mission. 6. To improve productivity of rain fed farming and establish an inter and intra departmental/ Ministerial coordination.	Agriculture becomes more productive, sustainable, remunerative, adopt soil health management practices and optimize water resources for farmers.	Strengthening of Quality Control Labs.  Token Provision	Strengthening of Soil Testing Labs  Strengthening of STLs	No of Labs  No of Labs	Number  Number	3  1	3  Token Provision			Strengthening of Soil Testing Labs (No of Labs) = 3  Strengthening of Soil Testing Labs (No of Labs) = 1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Development and grading of Agriculture produce - Establishment Expenses	2	2.4	2.4.1	2.36	2.38	Salary Scheme of Marketing Officers Panchkula	Timely delivery of services		Human Resources	No. of Staff	Number	38 Estimated			38 Estimated
Scheme for loan to Haryana Agro Industries Corporation	2,9	2.3, 9.1	2.3.3, 9.1.3	61.38	35	• Transfer of NABARD loans to HAIC for retail expansion projects.	Growth of agro-industries in Haryana by transferring NABARD loans to HAIC for Retail Expansion Projects in rural and urban areas.	• Transfer of NABARD loans to HAIC for retail expansion projects.		Retail Expansion Project	Number	2000	1000		1000
Loan for Warehousing and Cold Storage	12	12.3	12.3.1	42.03	7	• Transfer of NABARD loan to HSWC for construction of Godowns	Improved grain and cold storage capacity in the state.	• Transfer of NABARD loan to HSWC for construction of Godowns		Construction of Godowns and cold stores	Number	43 Godowns with a capacity 448220MT	412576 Godown capacity completed.		35644 MT capacity
Loans to Haryana State Agricultural Marketing Board (HSAMB)	9	9.1	9.1.1	98.95	28	Construction of various link Roads in all the districts	Improved Rural/Urban link Road connectivity in all districts and mechanization of mandis.	• Transfer of NABARD loan to HSAMB for construction of link roads and mechanization of mandies.		Construction of various link Roads in all the districts	Number	246 183	236 113	26 roads undertaken by other department	10 44





Horticulture

# 1.2

## Horticulture



Vision

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



Mission

To make horticulture a profitable diversified farm activity.



Major  
Objectives

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



Achievement  
for 2023-24

### 1. Diversification:

- A total of 6,686 acre area has been diversified in Horticulture.

### 2. Technology Achievements:

- Two new Centres of Excellence are being established at Pinangawan (Mewat) & Munimpur (Jhajjar) for technology demonstration
- Honey Trade Centre has been established at Integrated Beekeeping Development Centre (IBDC), Ramnagar (Kurukshetra).
- Quality Control Lab for Honey has been approved with an amount of Rs. 20 crores to be established at IBDC.
- 4620 samples are being drawn across the Haryana State for determination of pesticide residue in produce, soil and water.
- Vegetable mini kits as a special project on Low-Cost Vegetable Seeds has been started for varieties developed by CCS HAU.
- 232 machineries & equipment's under seven categories have been included under mechanization program with enhanced subsidy rates.

- 1950 acres have been brought under open field vertical farming through low-cost bamboo stacking system.
- 198 acres have been brought under protected greenhouse cultivation technology.
- 1.47 crore quality hybrid vegetable seedlings & 50,500 grafted fruit plants have been provided to the farmers.
- 75 farm water ponds have been established to promote water conservation.
- New Centre of Excellence on Post Harvest Management is being established & an MoU was signed with UK Government on 29.09.2022.
- Under Bee Keeping policy, which was approved in 2021. A total of 78888 quality bee boxes, 78888 bee colonies in 2021-22, 2022-23 & 2023-24.

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

- To mitigate the risk of farmers, Horticulture Insurance Scheme registration started in July 2022 & 46 crops covered under this scheme.
- 44016 farmers are registered & a compensation of Rs. 40.71 crore is being given to the 6868 farmers under Bhavantar Bharpayee Yojana.

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

- 48 Farmer Producer Organizations (FPOs) have been formed during 2023-24 and as of now a total of 746 FPOs have been formed in the State.
- Under Skill and Horticulture Human Resource Development programme:
  - 27 Agri Business Workshop conducted for farmers FPOs.
  - 255 weekly training programs covered 5928 farmers.
  - 22 qualifications packs of 2 to 3 months skill programs provided to 156 trainees.
  - 227 webinars covered 10509 attendees.
  - 1 international, 1 national, 4 state level and 1 district level consultation conducted at different centres/institute of Haryana.
  - 2 State-level exposures on vegetable & fruits were organized.
  - 17 officers were sent aboard on advance training program in 3 batches & 50 officers were sent to 5 different institute of the country.

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

- A seed policy has been launched to target one lakh acre area under Seed Potato Technology up to 2030.
- Haryana FPO Policy, Fruit Evaluation Policy are under consideration.
- 54 MoUs have been signed with 15 FPOs by back arrangement for Agri- Business activities.

### **6. Market Linkages;**

- Under Crop Cluster Programme, complete Horticulture Supply Chain is being established, so far 34 Integrated Packhouses have been established & 55 are under establishment stage.
- For creation of complete Horticulture Supply Chain, a project of Rs. 3796 crores has been approved by Govt. of India under Japan International Corporation Agency (JICA).



- A complete Value Chain Study of 15 Horticulture crops has been conducted.

#### 7. DBT Achievements:

- For promotion of Integrated Pest Management (IPM) under E-pest surveillance, 15 districts are covered, in 15 districts, 23274 farmers have been registered, 9458 weather insect pest advisories have been issued & 1775220 SMS messages were sent.
- To streamline subsidy application program one unified portal namely hortnet.gov.in was launched and so far, 22096 applications of farmers have been received for availing assistance in different components.

#### 8. Awards:

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



Key Focus Areas and Major Interventions 2024-25

- Diversification and area expansion of horticultural crops.
- Demonstration of technologies at Centres of Excellence & other Demo Centres and transfer of technologies to farmers.
- Development of infrastructure for horticulture supply chain and market linkages – JICA Project.
- Crop compensation and price protection against weather vagaries and market fluctuations.
- Improvement in soil health and horticulture produce.
- Training programmes at Horticulture Training Institute and other centres.
- Production of quality seed & planting material.
- Providing assistance to farmers and supply of inputs.
- IT applications for on-line application and subsidy disbursal programmes.

Horticulture crop Diversification Programme

Bhavantar Bharpayee Yojana

Crop Cluster Development Programme

Mukhyamantri Bagwani Bima Yojana

Hi-Tech Horticulture Technologies

Mechanisation of Organic/ Natural Farming

Impacted SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
<b>Horticulture</b>															
Establishment of Horticulture University	2	2.4	2.4.1	0	0.01	To raise level of education, teaching, research & extension in horticulture	Improved research and development of Horticulture activities in Haryana	Teaching/ research/extension activities in the field of Horticulture	Initial infrastructure created for teaching, research & extension activities	Construction of Horticulture University	Number	1	0	Under progress	1
On-Farm & Marketing Support to Horticulture Farmers	2	2.4	2.4.1	28	90	To establish Horticulture Supply Chain	Reduction in Post Harvest losses	Integrated packhouse, packaging and transport	Infrastructure increase	Harvesting Tools	Number	4000	0		7100
										Transport Subsidy	Number	4000	06 FPO or 65 farmer members (first first serve basis)	FPO/farmer have to fulfill the eligibility and conditions as mentioned in first serve basis) for availing assistance	15 FPO or 190 farmer members (first first serve basis)
										Plastic Crates (Permanent and one time)	Number	200000	64000	Requirement dependent on weather conditions, crop production and fulfillment of criteria	2500000
										Packing Material (CFB and Gunny Bags)	Number	1200000	580000	Requirement dependent on weather conditions, crop production and fulfillment of criteria	1590000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	2	2.4	2.4.1	50.56	50	Demonstration of Horticulture Technologies and providing Quality Planting Material	Adoption of new technologies and Productivity enhancement	<ol style="list-style-type: none"> <li>Establishment of Centres of Quality Fruit plants</li> <li>Production of hybrid vegetable seedlings and seed potato</li> <li>Demonstration of fruit &amp; vegetable crop varieties</li> <li>Demonstration of latest technologies like precision farming</li> </ol>	Establishment of Centre of Excellences (CoEs)	Integrated Pack Houses	Number	100	50	FPO has to complete the work as per requirement at each stage and submit document and all conditions after fulfillment of which the assistance shall be released	40
										Fruit plants grafted	Number	300000	380000	Grafting start in the month of February	340000
										Hybrid Vegetable Seeding	Number	20000000	33000000	14686000	35000000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per Hac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	2	2.4	2.4.1	10	0.01	To Compensate Horticulture farmers against loss due to weather	Diversification and Holistic Growth	Farmers registration and compensation given	Compensation provided	Potato Seed Tuber Production	Quintals	5500	5200	Harvesting of Potato seed not started yet	4700
										Potato Mini Tuber Production	Number	1500000	2900000		5000000
Scheme for Integrated Horticulture Development in Haryana State	2	2.4	2.4.1	92	92	1. To make Horticulture a profitable diversified farm activity for farmers. 2. To cover more area under Horticulture as diversification by promoting Horticulture to new untapped areas.	Diversification and holistic development of horticulture	Area expansion, mechanization, protected cultivation, water farm ponds bee keeping etc.	Additional area taken under area expansion for 5195 Ha. and infrastructure for 64 Ha.	Nos. of farmers registered	Number	1000	1000	452	1500
										Nos. of farmers compensation provided	Number	1000	500	70	1000
										Fruit Area Expansion	Hectare	346	175	44.48	
										1st year Maintenance of fruits	Hectare	86	72	132.97	
										2nd year Maintenance of fruits	Hectare	0	33	31.14	
										Canopy management	Hectare	0	4	18	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per litac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
										Spices (coriander, fenugreek, garlic)	Hectare	0	17	6.32	
										Aromatic	Hectare	0	14	6	
										Mushroom Projects	Number	17	10	2	
										Flower Area Expansion	Hectare	85	165	18.54	
										Protected Structures	Sqm.	316042	254084	132189	
										New Proposal- Solar fencing	Running mtr.	4500	3500	0	
										Horticulture mechanization	Number	0	96	13	
										Integrated Packhouse	Number	10	5	3	
										Low Cost	Number	12	15	1	
										Onion Storage	Number				
										Protected Structures (NHM districts)	Sqm.		395000	169333	
										Crop Cluster Development Programme					
										Vegetable Cultivation	Hectare	6000	4800	181711	
										Bamboo Stacking	Hectare	720	701	610.27	
										MS Iron Staking	Hectare	17	12	1.5	
										Plastic Tunnel	Sqm.	286	475	714768	
										Plastic Mulching	Hectare	450	1200	374.31	
										Promotion of horticulture in Shivaitik area (Panchkula, Ambala & Yamunanagar)					
										Bamboo Stacking in Vegetable	Hectare	150	88	68	
										Conveyance Pipeline	Mtr.	10000	79300	36650	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
										Rain Water harvesting tank	Number	0	65	9	
										Crop Cover-Poly Propylene Cloth	Sqm	0	9800	0	
										Ginger powder making/ sooth machin	Number	50	50	22	
										Mushroom Tray	Number	2400	20966	267	
										Tool Kit	Number	85	225	56	
										Power Tiller (Below 8 BHP)	Number	276	80	6	
										Establishment of Non-AC mushroom growing unit in hilly area	Number	0	12	1	
										Replacement of plastic sheet-cladding material of protected structures (All Districts)	Sqm.	148000	184000	67607	
										Special components (All Districts)					
										Mushroom (Non Button)	Number	22700	10000	1900	
										Seasonal mushroom cultivation-low cost thatched hut	Number	227	100	15	
										Area expansion of Date Palm & Pomegranate					
										Tissue culture Datepalm	Hectare	12	12	4.45	
										Pomegranate	Hectare	12	12	2.45	
										1st year Maintenance (TC dateplam & pomegranate)	Hectare	14	14	11.98	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Natural Farming and Sustainable	2	2.4	2.4.1	5	5	Promotion of Sustainable Horticulture	Improvement in soil health	Awareness program, Sample testing, IPM	Chemical free produces	Trellising system for horticulture crops (especially for pomegranate, guava & grapes etc.)	Hectare	11	11	2.15	
										Individual farm Pond (All Districts)	Number	229	104	49.4	
										Hi-tech Horticulture units					
										Aeroponics unit	Sqm.	1000	0	0	
										Hydroponics unit	Sqm.	6200	0	0	
										Alternate technologies solar PV panels unit	Number	4	4	2	
										Bee Keeping					
										Bee Boxes	Number	10000	20000	10950	
										Bee Colonies	Number	10000	20000	10752	
										Bee Equipments	Number	153695	211444	0	
										Sub Total		173695	251444	21702	
										Distribution of veg. minikits - varieties developed by HAU/MHU	Number	717	1143		
										Area expansion	Hectare			5795	
										Protected Structures	Sqm			1065796	
										Mechanization	Number			451	
										Water farm ponds	Number			179	
										Bee Keeping	Number			251444	
										Mushroom	Number			122	
										Quality Control Labs - Testing of Samples for pesticide residue	Number	4620	4620	2123	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per litac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Scheme for Various Horticulture Activities in Haryana	2	2.4	2.4.1	80.14	86.95				Integrated Pest Management (IPM) - Solar powered LED Light Traps, Pheromone Traps and Sticky Traps, Organic Farming Subsidy, Organic Farming certification, Phosphorus Rich Organic Manure (PROM) E-Pest Surveillance Project at farmers field in districts, Fruit Fly Project at farmers field in districts	Acre	2000	11000	125165	0	
											0	0	0	0	
											0	46	0	0	
											16720	0	0	0	
											0	0	0	0	
											0	0	0	0	
											0	0	0	0	
											7615	7615	4491	6000	
											0	0	0	0	
											0	0	0	0	
											0	0	0	0	



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per Hac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
										Training of Trainers (HTI) (Nos. of beneficiaries)	Number	45	45	39	45
										Webinars (Nos. of beneficiaries)	Number	8750	8750	8179	8750
										Expo/Fair	Number	11200	11200	5080	11200
Bhavantar Bharpagee Yojana in Haryana State	2	2.4	2.4.1	30	30	To Compensate Horticulture farmers against low price in market	Diversification and Holistic Growth	Farmers registration and incentive given	Incentive provided	Farmers registered	Number	60000	44016	44016	60000
										Amount distribute	Rs. in lakhs	1000	3500	3000	1000
										Area Registered Farmer benefited	Acre	130000	140000	100800	150000
											Number	0	4271	4271	3000
Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	10	10.3	10.3.1	10	20	To encourage the SC farmers to take horticultural crops as an option. To increase the income of the land of SC families by way of increasing output by adopting various horticultural crops	Diversification and holistic development of horticulture	Area expansion, mechanization, protected water farm ponds bee keeping etc.	Additional area taken under area expansion for 582 Ha. and infrastructure for 55 Ha.	Mushroom Trays	Number	43987	43987	5269	0
											Number				
										Seasonal mushroom cultivation low cost thatched hut	Number	440	440	39	0
										Vegetable cultivation	Acre	582	582	74	0
										Bamboo staking in vegetable crops	Acre	529	529	72	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per hectare, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	2	2.4	2.4.1	0	0.5	1. To bring horizontal and vertical growth in cocoon production in the cluster. 2. To promote bivoltine Sericulture. 3. To harness the available natural resources viz. waste/ degraded land for development to viable and sustainable Sericulture. 4. To improve managerial and technical skills for ensuring management of group activities through training and input support. 5. To bring out entrepreneurial abilities among local people. 6. To keep the rural population employed in villages and helps in preventing migration to towns.	1. Increase of intake capacity of silkworm farmers level 2. Quality cocoon production/pr oductivity 3. Improvement in socioeconomic conditions of the farmers 4. Employment generation 5. Capacity building of all stakeholders	To provide assistance for Mulberry plantation, Rearing Appliances, Rearing House and disinfection for Gen. and OBC farmers only	To encourage the farmers towards silk industry to generate additional income	MS Iron Staking	Acre	22	22	0.72	0
										Protected structure	Sqm	64000	554300	23327	0
										Area expansion	Hectare				600
										Protected Structures	Sqm				214650
										Mushroom	Number				450
										Support for prophylactic measure for assured cocoon yield.					

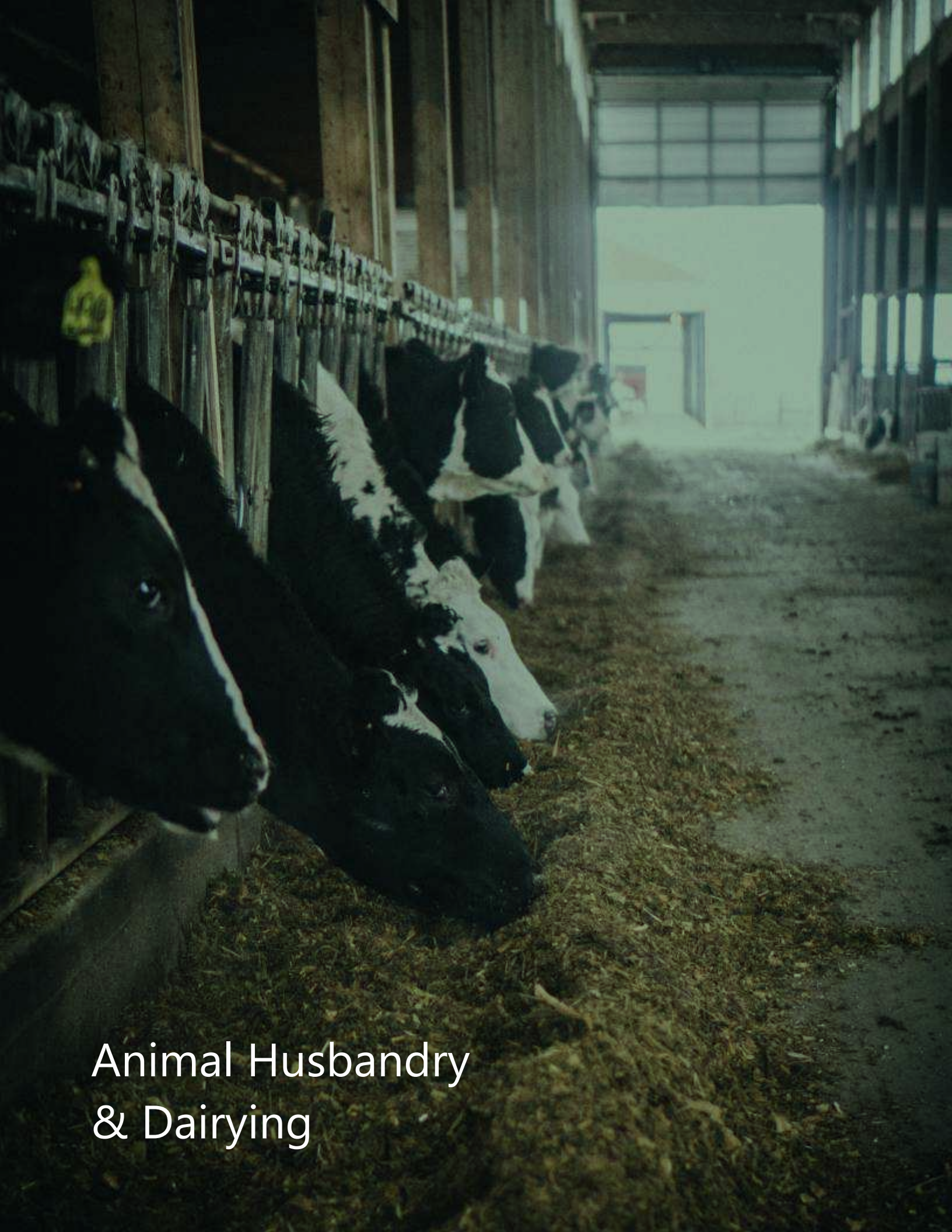
Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per litac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
						7. To provide need based infrastructure support to silk in disty so as to ensure regular support of raw material to the industry. 8. Providing support service for literacy, child and mother health care and related matters. 9. Generating income of the target groups through sericulture.									
										Maintenance of Mulb. Plantation	Acre	50	50	50	
										Misc (farm development and silkworm seed activities)	Number	1	1	0	1
										Empowerment Prog. (BEP) – Training & Exposure Visit 100% csb	Number	50	20	18	50
										Mulb. Plantation Dev.-300 trees/acre	Acre	50	25	23	50
										Construction of Rearing House for 100 dfts (300 sqft)	Number	50	50	0	50
										Supply of rearing appliance.	Number	50	20	0	50
							Alternate Income generation in SC farmers fields	To provide assistance for Mullbury plantation, Rearing Appliances, Rearing House and disinfection for SC farmers only	To encourage the farmers towards silk industry to generate additional income	Mulb. Plantation Dev.-300 trees/acre of mulb. Trees.	Acre	50	20	20	50

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Scheme for National Horticulture Mission	2	2.4	2.41	80.198	150	Holistic development of Horticulture	Diversification towards horticulture & infrastructure development	Diversification towards horticulture & infrastructure development		Mulb. Plantation Dev.-100 trees/acre for Maintenance	Acre	50	50	0	50
										Supply of Rearing Appliance	Number	100	50	0	100
										Construction of Rearing House - 100dfls capacity	Number	65	20	0	65
										Support for prophylactic measure for assured cocoon yield	Number	200	100	0	200
										Popularization of Chawkie Rearing Centre (CRC) at Pinjore District Panchkula	Number	1	1	0	0
										Production Units for Biological inputs / Door to Door Service agents for disinfection and input supply.	Number	2	2	0	0
										Misc (farm development and silkworm seed activities)	Number	1	1	0	1
										Beneficiary Empowerment Prog. (BEP) – Training & Exposure Visit	Number	50	50	50	50
										100% csb					
										1Additional increase in horticulture area					
										Diversification towards horticulture & infrastructure development					
										Diversification towards horticulture & infrastructure development					

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per litac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
									2. Additional increase in infrastructure development	Area Expansion fruit, seed production & maintenance	Hectare	12837	12837	2544.73	
										Spices	Hectare	900	900	0.00	
										Protected Cultivation	Hectare	23	23	22.64	60
										Mechanization	Number	400	400	0.00	700
										Area Expansion	Hectare				6450
										Nursery & TC Lab	Number	7	4	1	
										Seed Production	Hectare	5900	5000	0	
										Area Expansion fruit	Hectare	11293	7553	2544.73	
										Area Expansion Vegetable (Hybrid)	Hectare	20	0	0	
										Mushroom Production unit	Number	85	75	8	
										Flowers	Hectare	500	350	55.65	
										Spices Aromatic & Rejuvenation	Hectare	1300	1339	215.58	
										Water Farm	Number	71	46	27	
										Ponds construction	Hectare	125	47	31.35	177
										Protected Cultivation	Number	958	486	269	709
										Mechanization PHM & Marketing	Number	593	261	175	
										Plastic Crates	Number	100000	0	0	
										Solar Fencing	Mtr.	20000	24405	1832	
										HRD, Seminar, Workshop etc.	Number	2008	1766	2	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
										Mission Management & others	Number	156	0	0	
										Area Expansion	Hectare				5700
										Infrastructure creation (PHM, Mushroom, Water ponds, Nurseries, TC labs etc.)	Number				446
										Training & Visits (No.of participants)	Number				2000
										Area Expansion Fruit	Hectare	500	500	20.39	
										Spices Aromatic Plants, Flowers & Rejuvenation	Hectare	0	75	0	
										Water Resources	Number	4	4	0	
										Protected Cultivation	Hectare	35	25	22.64	60
										Horticulture Mechanization	Number	400	400	17	591
										Marketing, PHM & Special Interventions etc.	Number	20	40	1	
										Seed Production- open pollinated Crop	Hectare	100	500	0	
										Area Expansion	Hectare				750
										Infrastructure creation (PHM, Mushroom, Water ponds, Nurseries, TC labs etc.)	Hectare				55

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Equity Capital to India International Horticulture Market (IIHM) Ganaur, Sonipat	2	2.4	2.4.1	400.01	400	To develop the market infrastructure at IIHM, Ganaur	To develop the market infrastructure at IIHM, Ganaur	International Horticulture Marketing (IIHM) Ganaur (Sonipat)	International Horticulture Marketing (IIHM) Ganaur (Sonipat)	International Horticulture Marketing (IIHM) Ganaur (Sonipat)	Number	1	1	Under Progress	1
Scheme for Establishment of India International Horticulture Market (IIHM), Ganaur, Sonipat.	2	2.4	2.4.1	0	0.01	Improved market infrastructure at IIHM, Ganaur.	Improved market infrastructure at IIHM, Ganaur.	Haryana Establishment of International Horticulture Market (IIHM),	Haryana Establishment of International Horticulture Market (IIHM),	Haryana Establishment of International Horticulture Market (IIHM),	Number	1	1	Under Process	1
Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for the Establishment of Apple Fruit and Vegetable Market at Pinjore	2	2.4	2.4.1	30.05	9.69	To develop the market infrastructure at pinjore,	Establishment of Appale Fruit & Vegetable market	Establishment Work of Apple Fruit & Vegetable market	Establishment of Appale Fruit & Vegetable market	Establishment of Appale Fruit & Vegetable market	Number	1	1	Under Progress	1
Scheme for Providing Loan to IIHMC Panchkula for Establishment of India International Horticulture Market, Ganaur, Sonipat	2	2.4	2.4.1	260	140	To develop the market infrastructure at IIHM, Ganaur	To develop the market infrastructure at IIHM, Ganaur	Establishment for India International Horticulture Market, Ganaur, Sonipat	Establishment or India International Horticulture Market, Ganaur, Sonipat	Establishment for India International Horticulture Market, Ganaur, Sonipat	Number	1	1	Under Progress	1
Loan to Horticultural University	2	2.4	2.4.1	99	100	To raise level of education,teaching, research & extension in horticulture	Improved research and development of Horticulture activities in Haryana	Teaching/research/extension activities in the field of Horticulture	Initial infrastructure created for teaching, research & extension activities	Construction of Horticulture University	Number	1	1	Under progress	1



Animal Husbandry  
& Dairying



# 1.3

## Animal Husbandry & Dairying



Vision

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



Mission

Conservation and up-gradation of animal genetic pool, ensuring health of livestock in the State is 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 genetic capacity and overall productivity.
- Upgrading and conserving indigenous breeds.
- Promoting dairying for self-employment and increasing milk production.
- To run special Livestock Production Programme for social upliftment.



Achievement for 2023-24

- The department has provided financial assistance to 482 beneficiaries for establishment of 4/10/20/50 milch animals dairy units and additionally also provided financial assistance to 3585 beneficiaries under Mukhya Mantri Antyodaya Parivar Utthan Yojana (MMAPUY) for establishment of 2 Milch animal dairy units.
- The department has provided financial assistance to 1971 SC beneficiaries for establishment of 2 Milch Animals Dairy/Sheep/Goat/Piggery units and additionally also provided financial assistance to 5306 SC beneficiaries under MMAPUY.
- The department has provided financial assistance to 108 General beneficiaries for establishment of Sheep/Goat/Piggery units and additionally provided financial assistance to 123 beneficiaries under MMAPUY.
- The department has provided benefit to 850 beneficiaries by providing backyard poultry units (consisting of 50 chicks + 2 drinkers+ 2 feeders) including MMAPUY.
- The department has provided incentive money ranging from Rs. 5000-30000 each to 1727 beneficiaries under Indigenous cattle and Murrah development The Government is committed to the welfare of animals and has notified 22 infirmaries in the State to provide care and treatment to the ill and infirm animals.
- To ensure faster growth of poultry sector, fair trade practices, and protecting interests of poultry farmers of the State, the Department has issued Commercial Contract Guidelines for Broiler Production Job Work between Farmers and Contracting Company



### Key Focus Areas and Major Interventions 2024-25

- During the year, Department will propose a Mission for the development of Animal Husbandry sector and entrepreneurship development programmes in this sector.
- The Department will start 70 Mobile Veterinary Units soon to provide Veterinary Services to the livestock owners at their doorsteps in PPP mode. Each Mobile Veterinary Unit will cover the livestock population of 1 lakh animals. A Call Centre also be established to control and monitor the services of these mobile vans and also provide Tele-Medicine services to livestock farmers.
- During the year, there is a proposal to establish 2 Government Veterinary Pet Clinics in Gurugram and Faridabad to provide advanced diagnostic and treatment services to the pet owners of the area.
- During the year, there is a proposal to establish 5 Government Veterinary Polyclinics in Ambala, Palwal, Fatehabad, Mahendergarh and Charkhi Dadri, to provide specialized Veterinary Services using modern diagnostic techniques for the valuable livestock of the State.
- During the year, there is a proposal to open atleast 40 new Government Veterinary Institutions (GVHS or GVDs) in the districts where veterinary services coverage is less in proportion to the livestock population of the area.
- The Department will continue to provide financial assistance / subsidy to antyodaya families of the State for establishing livestock units (Dairy, Sheep/Goat, Piggery and Backyard Poultry) under Mukhya Mantri Antyodaya Parivar Utthan Yojana (MMAPUY) aiming to raise their family income.
- Risk Management to livestock farmers through subsidized livestock insurance (5,00,000 animals) under National Livestock Mission.
- Pashu Kisan Hi-tech Conservation Livestock Risk Credit Cards Dairy Units of Indigenous Health and Management (PKCC) Breeds Disease Control

Mobile Veterinary services at doorstep

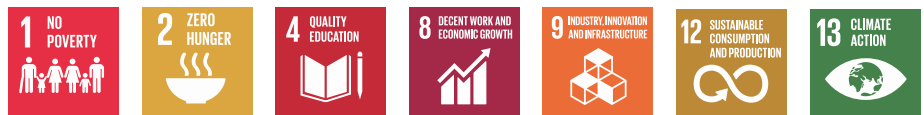
Hi-tech Dairy/ pet clinic Units

Conservation of Indigenous Breeds

Livestock Health and Disease Control

Risk Management

### Impacted SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Animal Husbandry</b>															
Scheme for Strengthening of Human Resources and Infrastructure - Establishment Expenses	2	2.5	2.5.1	17	17	Strengthening of Human Resources and IT Infrastructure	Salary to the staff for 4 DDs and 26 SDOs Offices	Salary, DA etc and IT components	Strengthening of Human Resources and IT Infrastructure	No. of Employees	Number	210	200		210
Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	2	2.5	2.5.1	1.25	4	To provide shelter and other basic facilities to the infirm & helpless animals	Protection and welfare of stray animals by providing shelter and other basic facilities i.e. treatment and care to the infirm & helpless animals specifically stray animals and bovines of the state.	Protection of stray animals, treatment (medicine and shifting of animals) in Gaushtalas and Veterinary Hospitals.	Protection and welfare of stray animals through providing shelter and other basic facilities i.e. treatment and care to the infirm & helpless animals	No. of SPCA	Number	22	22		22

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Opening /Up-gradation and strengthening of vetv. Institutions	2	2.5	2.5.1	129.95	114	1. To provide specialized Veterinary Services to livestock of the State 2. To provide general veterinary care by way of supply of general veterinary medicines for the ailing livestock free of cost through the GVHs and GVDs 3. Minor Works for repair/ renovation of the existing buildings of veterinary institutions	1. Improved rural veterinary health and other services 2. To provide specialized veterinary services using modern diagnostic techniques 3. Providing medicines/de worming etc. to livestock farmers free of cost.	To provide specialized veterinary services using modern diagnostic techniques and medicine/ deworming etc to Livestock Farmers free of cost.	Provision of salary / wages	No. of Employees	Number	1800	1786		1880
									Veterinary Institutions Repair/Minor Works	No. of Vety Institutions	Number	100	30		100
									Functioning of Mobile Veterinary units working	No. of Mobile Veterinary Units	Number	21	21		21
									Functioning of number of Bio Safety Level-II, Lab	No. of Lab	Number	2	2		2

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for Conservation and Development of Indigenous cattle and Murrah development	2	2.5	2.5.1	7	7	1. Conservation and development of the indigenous cows and Murrah buffaloes 2. The potential to enhance the productivity of the Indigenous breeds of cattle and Murrah buffalo through professional management and superior nutrition is immense 3. Incentive money will be paid to the owners of the high milk yielding 'Hariana and Sahiwal, Belahi' breed of cows and Murrah Buffaloes	1. Conservation and Development of Indigenous Cattle and Murrah buffalo 2. Enhanced milk production of indigenous cattle and murrh buffalo. 3. Increasing the number of true to breed indigenous cattle and murrh buffalo	1. Conservation and Development of Indigenous cattle and Murrah buffalo 2. Enhanced milk production of indigenous cattle and Murrah buffalo.	Provision of cash incentive for the Indigenous cattle/Murrah buffalo owners on the basis of milk production criteria	No. of High milk yield true to breed Indigenous cow and Murrah buffaloes identified	Number	2450	1727		2450
Scheme for the Establishment of Gou Seva Ajuog	2	2.5	2.5.1	7011	425	1. The preservation and welfare of cattle in the State 2. Grant-in-aid to Haryana Gou Sewa Ajuog for the creation of infrastructure in the existing Gaushalas and newly created Nandishalas 3. To rehabilitate stray cattle	Assistance for improved infrastructure like cattle shed, store boundary wall, solar plant etc. in the Gaushalas of the state of Haryana for welfare of stray cattle.	Assistance for improved infrastructure like cattle and fodder shed, store boundary wall, solar plant etc. in the Gaushalas of Haryana	Provision of Grants/funds to Gaushalas of the state for creation/ improvement infrastructure	No. of Gaushalas to whom grant is being provided	Number	650	0		650

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for Establishment of Hi-tech Dairy units	2	2.5	2.5.1	25	20	1. A primary objective of providing self-employment opportunities, the unemployed persons would be assisted by way of establishing 2, 4, 10, 20 and 50 milch animal dairy units 2. 2 Milch Animals Scheme has been started only for the poorest of the poor family as identified under Mukhya Mantri Antodaya Pariwar Uthan Yojana-MMAPUY	Enabling opportunities of self employment for unemployed rural/urban youths, enhancing the milk production of state help to provide additional income to the families of the livestock farmers.	Providing opportunities of self employment to unemployed rural/urban youths,	Creating alternative livelihood opportunities for unemployed persons.	No. of Dairy Unit established / Beneficiaries	Number	670	482		670
Scheme for Setting up of Pet Clinic	2	2.5	2.5.1	0	0.3	1. Diagnosis and treatment of the pet animals 2. Grant-in-aid to the Pet Animal Health Society, Haryana, Panchkula for the strengthening of canine dentistry and construction of new infrastructure	To provide latest and advanced preventive, diagnostic and treatment to pet animals	Enhancing the milk production of state	To uplift the income of poorest of poor families under MMAPUY Scheme	No. of Dairy Unit established / Beneficiaries	Number	No Limit	3585		No Limit
								Diagnosis and treatment of the pet animals	Modern Diagnostic facilities for treatment of pet animals	No. of Facilities	Number	25000	13491		25000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for Establishment of Backyard poultry unit	2	2.5	2.51	0.7	0.7	To strengthen the infrastructure of Government Poultry Hatchery, at Hisar for supplying chicks for the purchase of Hatcher, Setter and other related items etc. Chicks would be reared at Govt. Hatchery, Hisar and thereafter will be supplied free of cost at the doorstep of the beneficiaries in the State along with drinkers and feeders as list of beneficiaries provided by concerned DDs to the Assistant Director Govt. Hatchery, Hisar	1. To improve socio-economic and nutritional conditions of Economically weaker section 2. To strengthen the infrastructure of Government Poultry Hatchery, at Hisar for supplying chicks	To strengthen the infrastructure of Government Poultry Hatchery, at Hisar for supplying chicks	Providing 50 chicks, 10 day old alongwith two feeder and free of cost at the door step of beneficiaries	No. of Beneficiaries	Number	1200	770		1200
									To uplift the income of poorest of poor families under MMAPUY Scheme	No. of Beneficiaries	Number	No Limit	82		No Limit
Scheme for Establishment of Goat and Sheep Unit	10	10.4	10.4.2	1	0.5	Providing self-employment opportunities to the unemployed persons in the State by establishing Sheep / goat and piggery units	Enabling opportunities of self employment for unemployed rural/urban youths, enhancing the milk, meat and wool production of state help to provide additional income to the families of the livestock farmers.	Providing self-employment opportunities to the unemployed persons in the State by establishing Sheep / goat and piggery units	Employment for unemployed persons and increase the population of the sheep and goat in the State.	No. of Beneficiaries	Number	200	108		200

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
									To uplift the income of poorest of poor families under MMAPUY Scheme	No. of Beneficiaries	Number	No Limit	123		No Limit
Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	10	10.4	10.4.2	35	40	1. To provide employment opportunities to the Scheduled Castes by establishing 2 or 3 milch animals and Piggery Unit of ((10 female +1 male). 2. 2 Milch Animals Scheme is also applicable to the poorest of the poor family as identified under Mukhya Mantri Antodaya Parivaar Uthan Yojana-MMAPUY	Enabling opportunities of self employment for unemployed rural/urban youths belonging to Scheduled Castes enhancing the milk, meat and wool production of state help to provide additional income to the families of the Scheduled Castes livestock farmers.	To providing employment opportunities to the Scheduled Castes under the main Scheme and MMAPUY	Employment opportunities by establishing dairy/piggery and sheep / goat unit for scheduled castes.	No. of livestock units (dairy+piggery+sheep and goat) established / Beneficiaries	Number	2400	1971		2400
									To uplift the income of poorest of poor families of Scheduled Castes under MMAPUY Scheme	No. of livestock units (dairy+piggery+sheep and goat) established / Beneficiaries	Number	No limit	5306		No Limit



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for Special Livestock Insurance for schedule castes	10	10.4	10.4.2	3	3	1. The benefit and welfare of the Scheduled Caste families engaged in the rearing of livestock 2. The Government of India provides assistance to the tune of 40 % against premium amount of Livestock Insurance of Scheduled Caste Families. The rest amount is paid under this scheme to make the Livestock Insurance of SC families totally free of cost	Ensured free insurance coverage of the livestock of Scheduled Caste Beneficiaries of the State	The Government of India Provides assistance to the tune of 40 % against premium amount of Livestock Insurance of Scheduled Caste Families. The rest amount is paid under this scheme to make the Livestock Insurance of SC families totally free of cost	Risk reduction among the Scheduled Caste families engaged in the rearing of livestock.	No of animals	Number	100000	65193		100000
Scheme for the Mobile Veterinary Units under Livestock Health and Diseases Control (60:40)	2	2.5	2.5.1	0	15	To operationalize mobile veterinary services under Establishment and Strengthening of Veterinary Hospitals and Dispensaries (ESVHD)	To provide on call Veterinary Services to Livestock Farmers	To provide Veterinary Services to Livestock Farmers	To provide veterinary services through Veterinary Mobile Van to Livestock Farmers/Owners	No. of Mobile Van	Number	70	70		70

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Livestock health and disease control Renamed as Grant for vaccination livestock under Livestock health and disease control	2	2.5	2.5.1	0	10	To control economically important diseases of livestock and poultry in the country by way of immunization and strengthening/mo dernization of existing biological products units/State Disease Diagnostic Laboratories. Reduction in infectious/zoootic diseases like HS, FMD, Brucellosis etc Increased productivity of livestock consequent increase in wealth economic condition of livestock farmers	Reduction in infectious/zoootic diseases like HS, FMD, Brucellosis etc Increased productivity of livestock consequent increase in wealth economic condition of livestock farmers	Reduction in infectious/zoootic diseases like HS, FMD, Brucellosis etc	Preventions of diseases like HS, FMD, Brucellosis, PPR etc. in livestock	No. of Livestock Vaccinated	Number	96 Lakh Vaccine Doses	43.82 lac vaccine doses		96 Lakh Vaccine Doses
Scheme for implementation of National Livestock Mission	2	2.5	2.5.1	2.63	14	To manage the life risk and uncertainties by providing protection mechanisms to the farmers against any eventual Loss of their animals due to death and to demonstrate the benefit of the insurance of livestock to the people. The Risk Management and Insurance component envisages the premium payments from Central Funds as Grant's-in-Aid	Ensure sustainable growth, development of livestock & Poultry, by reducing cost of production and risk management of livestock	Ensure sustainable growth, development of livestock & Poultry, by reducing cost of production and risk management of livestock	Risk management of livestock farmers/ owners	No. of Animals insured	Number	400000	98774		500000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
				0		To manage the life risk and uncertainties by providing protection mechanisms to the farmers against any eventual loss of their animals due to death and to demonstrate the benefit of the insurance of livestock to the people. The Risk Management and Insurance component envisages the insurance premium payments from Central Funds as Grant's-in-Aid	Ensure sustainable growth, development of livestock & Poultry, by reducing cost of production and risk management of livestock farmers of Scheduled Castes	Ensure sustainable growth, development of livestock & Poultry, by reducing cost of production and risk management of livestock	Risk Management for Livestock farmers owners	No. of Animals insured	Number	100000	65193		100000
Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool &Meat /Fodder&Grasses/Assesment Dev/Project	2	2.5	2.5.1	0.7	2	To meet the salary and related allowances of Statistical Cell at the Headquarter as well as related field level functionaries. For the estimation of production of milk, eggs, wool, meat etc	For statistical estimates of livestock products like milk, meat, wool etc.	To meet the salary and related allowances of Statistical Cell at the Headquarter as well as related field level functionaries	Sample survey for estimating major livestock products.	No. of Regular Employees	Number	16	16		16
										No. of Contractual Employees	Number	40	40		40

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Livestock Health and Disease Control	10	10.4	10.4.2	0	4	To control economically important diseases of livestock and poultry in the country by way of immunization and strengthening/modernization of existing biological products/units/State Disease Diagnostic Laboratories. Reduction in infectious/zoonotic diseases like HS, FMD, Brucellosis etc. Increased productivity of livestock consequent increase in wealth economic condition of Scheduled Castes livestock farmers	Reduction in infectious/zoonotic diseases like HS, FMD, Brucellosis etc. Increased productivity of livestock consequent increase in wealth economic condition of Scheduled Castes livestock farmers	Reduction in infectious/zoonotic diseases like HS, FMD, Brucellosis etc	Preventions of diseases like HS, FMD, Brucellosis, PPR etc. in livestock	No. of Livestock Vaccinated	Number	24 Lakh Vaccine Doses	10.96 Vaccine Doses		24 Lakh Vaccine Doses
Scheme for training, awareness programmes etc., under Livestock Health and Diseases Control (100%)	2	2.5	2.5.1	0	2	To strengthen the Veterinary services and to eradicate Rinderpest and Contagious Bovine Pleuropneumonia. Training, awareness programmes, proper check up through sero surveillance etc. for immediate control measures to prevent the spread of the disease with further spread of disease control strategy.	Training, awareness programmes, proper check up through sero surveillance etc. for immediate control measures to prevent the spread of the disease with further spread of disease control strategy.	Training, awareness programmes, proper check up through sero surveillance etc. for immediate control measures to prevent the further spread of the disease	Preventions of diseases like Rinderpest and Contagious Bovine Pleuropneumonia through NADRS	No. of Camps	Number	0	0		124

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for Assistance to States for Conduct of Livestock Census	2	2.5	2.51	0	4	For conducting the livestock census in the State, the Govt. of India have sanctioned a scheme with 100% Central Assistance for printing of schedules for the census, collection of data on breed wise details of cattle and buffalo, paying honorarium to enumerators and supervisors as approved by the Govt. of India in the year 2003-04	Availability of Rural & Urban data (digitally online) containing complete detail of animals age-wise & category-wise & species-wise.	Paying honorarium to enumerators and supervisors	Training will be imparted to enumerators and supervisors to collect the data of Livestock in all districts of Haryana.	No of Employees	Number	100	65		2200
Scheme for sample survey estimation of production of milk, wool, eggs and meat, fodder and grasses/assessment of development project (100%CSS)	2	2.5	2.51	0	0.5	IT infrastructure and training to estimate the production of milk, eggs, wool, meat etc.	For statistical estimates of livestock products like milk, meat, wool etc.	IT Infrastructure and training for the estimation of production of milk, eggs, wool, meat etc.	Training, IT, OE for Sample Survey Estimation	No. of Training Camp	Number	1	1		1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
White Revolution - Scheme for Assistance to State for Census of Livestock (100% CSS)	2	2.5	2.5.1	0	1	For conducting the livestock census in the State, the Govt. of India have sanctioned a scheme with 100% Central Assistance for printing of schedules for the census, collection of data on breed-wise details of cattle and buffalo, paying honorarium to enumerators and supervisors as approved by the Govt. of India in the year 2003-04	Availability of Rural & Urban data (digitally online) containing complete detail of animals age-wise, category-wise & species-wise. (for SC)	Paying honorarium to enumerators and supervisors	Training will be imparted to enumerators and supervisors to collect the data of Livestock in all districts of Haryana.	No of Employees	Number	0	0		600
Construction of Veterinary Infrastructure in the State	2	2.5	2.5.1	100	106	The project of RIDF-29 for reconstruction of 54 Government Veterinary Hospitals (GVH) and 86 Government Veterinary Dispensaries (GVD) amounting to approx. 4851.00 Lakhs under NABARD.	Better veterinary health care facilities under RIDF	Better veterinary health care facilities under RIDF	Reconstruction /new- construction of GVH/GVDs and veterinary poly clinic buildings and also to arrange funds for such projects by tapping into other sources like loan from NABARD	No. of Institutions, Constructed /reconstructed	Number	140	0		140

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						To construct/reconstruct of new Veterinary Hospital, Veterinary Dispensaries and Polyclinics under CM Announcement etc and the buildings of existing Government Veterinary Dispens Hospitals/aries and Polyclinics in the State. a large chunk of Government Livestock farms (GLF) Hisar, land has been provided For Airport to Aviation Department including Animal Shed and other related infrastructure, so the new infrastructure for Animal Farm, Semen Bank, Hisar and other related activities is to be constructed for GLF Hisar	Improved Veterinary health care facility under the State Assistance	Improved Veterinary health care facility under the State Assistance	Construction of New GVH/GVDs buildings	No. of Institutions	Number	50	6		50
Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar	2	2.5	2.5.1	262	250	To provide medical facilities to the pet and milch animals round the clock which indirectly enhance the income of the farmers.	To provide medical facilities to the pet and milch animals round the clock which indirectly enhance the income of the farmers.	To provide the medical facilities to the pet and milch animals round the clock which indirectly enhance the income of the farmers.	Construction of New Campus of LUVAS, Hisar	No. of Campus	Number	1	0		1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population or etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
									Construction of extension centers of LUVAS at various districts	No. of Extension Centers	Number	7	0		8







Fisheries

# 1.4

## Fisheries



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

- Provided financial assistance under different components like:-
  - Training to fish farmers
  - Subsidy on fishing nets
  - 1st year lease money subsidy
  - 2nd and onwards year lease money subsidy
  - Establishment of fin fish hatcheries
  - Establishment of cold storages
  - Establishment of fish feed mills
  - Coverage of water area under fish culture
  - Coverage of water area under shrimp culture-Cycle with icebox
  - Motorcycle with icebox
  - Three wheeler with icebox
  - Refrigerated vehicles
- Approval of the Project for development of Integrated Aqua Park-Centre of Excellence amounting to Rs.98.90 Cr has been given by GOI.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Construction of New Ponds in 550 Hectare Saline affected areas.
- Coverage of 600 hectare area under freshwater Aquaculture.
- Training to 7000 fish farmers.
- Purchase of 3 Mobile Water testing Van for water samples testing. Establishment of an Aquarium House in Gurugram.
- Establishment of Integrated Aqua Park-Centre of Excellence in village Garwa, district Bhiwani.
- Establishment of a state of Art modern wholesale fish market in Gurugram.
- To provide financial assistance for the up-liftment of the fish/shrimp farmers under different components of the State Plan and Centrally Sponsored Schemes.

Pradhan Mantri  
Matsya Sampada Yojana

Inputs and  
Subsidy to SCs  
Farmers

Capacity  
Building of  
Fish Farmers

Ornamental  
Fisheries

Development  
of Saline  
affected areas

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Lakhs)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Fisheries</b>															
Scheme for the Ornamental Fisheries	2	2.3	2.3.1	3	4	The main aim and the objective of this scheme is to bring revolution in the field of Ornamental fisheries	To Provide training to unemployed youth, installation and maintenance of aquariums at public places	1. Training	Resulting in Subsidy/ Financial Assistance and increasing awareness for ornamental fisheries among youth.	Number of Training	Number	1000	862	-	1000
								2. Awareness Camp	Increased installation and maintenance of public aquariums	Number of Awareness Camp	Number	22	57	-	50
								3. Exposure Visits		Number of Exposure Visits	Number	3	0	-	2
								4. Ornamental fish seed production & sale		Number of Ornamental fish seed production & sale	Lacs	1.5	1.3	-	-
								5. Workshops		Number of Workshops	Number	-	-	-	2
								6. Seminars		Number of Seminars	Number	-	-	-	22
Scheme for the Intensive Fisheries Dev. programme.	2	2.3	2.3.1	36.11	24.44	The ongoing scheme aims to provide technical assistance for sustaining the fish culture in the commodity ponds , own land and micro water sheds	Financial assistance will be provided under different components of the scheme	1.Subsidy on Aerators	Generating Financial assistance/ subsidy for different elements of the scheme like subsidy on aerators.	Number of subsidy on Aerators	Number	200	170	-	-

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Lakhs)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for Agriculture Human Resources Development - Establishment Expenses	2	2.3	2.3.1	7.27	6.07	It is an ongoing plan scheme under which Aquaculture Research & Training Institute Hissar was established in the Year 2001 for upgrading the skill of fisheries personnel, Para - fisheries staff, fish/shrimp farmers and fishermen for implementation of various new technologies for enhancing the fish/ prawn production in the State.	Training will be provided under this scheme.	2. Subsidy on Solar System for fisheries activity.	four wheelers, excavation of ponds of community etc. and helping in sustaining the fish culture. Also promoting fisheries activities among public	2. Number of Subsidy on for fisheries Solar System activity	Number	100	58	-	150
								3. Subsidy on four wheeler.	ponds etc. and helping in sustaining the fish culture. Also promoting fisheries activities among public	3. Numebr of Subsidy on four wheeler	Number	22	24	-	52
								4. Subsidy on excavation of community ponds.	ponds etc. and helping in sustaining the fish culture. Also promoting fisheries activities among public	4. Number of Subsidy on excavation of community ponds	Number	48	12.72	-	200
								5. Subsidy on insurance premium for shrimp crop.	ponds etc. and helping in sustaining the fish culture. Also promoting fisheries activities among public	5. Number of Subsidy on insurance premium for shrimp crop.	Number	500	103.85	-	500
								6. Subsidy for the Renovation of Panchayati Ponds.	ponds etc. and helping in sustaining the fish culture. Also promoting fisheries activities among public	6. Number of subsidy for the Renovation of Panchayati Ponds	Number	-	-	-	600
								7. Subsidy on purchase of Rehr (Stove, utensils etc.) for the fish/ fish product sale.	ponds etc. and helping in sustaining the fish culture. Also promoting fisheries activities among public	7. Subsidy on purchase of Rehr (Stove, utensils etc.) for the fish/ fish product sale	Number	-	-	-	200
								1. Training to fish farmers.	Capacity building by providing training along with stipend will be given to govt. and private fishermen, officials and fish farmers. To help in implementing various new technologies leading in increased production in the state	1. Number of Training to Fish Farmers	Number	5000	1380	-	5000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Lakhs)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for welfare of Schedule caste families under Fisheries Sector	10			3.66	5.66	The main objective of the scheme is to provide employment to persons belonging to SC families in fisheries sector & raising their socio-economic status.	Around 2500 person will be given financial assistance in the shape of subsidy under different components of the scheme.	2. In service training to Officer/Officials/Para Fisheries Staff	Resulting in more employment and upliftment of SC families by providing subsidy/ financial assistance under the different components of the scheme like fishing nets, lease amount, purchase of Rehri etc.	2. Number of in service training to Officer/Officials/Para Fisheries Staff	Number	200	69	-	200
								3. Refresher courses to fish farmers		3. Number of refresher courses to fish farmers.	Number	1000	666	-	1000
								4. Refresher courses to Govt. Fisherman		4. Number of refresher courses to Govt. Fisherman	Number	300	57	-	400
								5. Refresher courses to Pvt. Fisherman		5. Number of refresher courses to Pvt. Fisherman	Number	400	271	-	400
								1. Training to fish farmers.		1. Number of training to fish farmers.	Number	2500	2358	-	-
								2. Subsidy on fishing nets.	2. Number of Subsidy on fishing nets.	Number	345	416	-	80	
								3. Subsidy on 1st year lease amount.	3. Area increased on subsidy on 1st years lease amount	Hectare	200	278.55	-	200	
								4. Subsidy on 2nd and onwards years lease amount.	4. Area increased on subsidy on 2nd and onwards years lease amount	Hectare	488	319.07	-	200	
								5. Subsidy on Auction Notified waters.	5. Number of subsidy on Auction amount of Notified waters.	Number	15	13	-	15	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Lakhs)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2	2.3	2.3.1	78.6	166.06	(a) Harnessing potential in a sustainable, responsible, inclusive and equitable manner. (b) Modernizing and strengthening of value-chain post harvest management and quality improvement. (c) Robust fisheries management and regulatory framework Social, physical and economic security for fishers and fish farmers (d) Doubling fishers and fish farmers incomes and generation of employment.	Subsidy will be provided under various components of the scheme.	1. Construction of New ponds for Saline / Alkaline Area	Subsidy/ financial assistance provided to the various components of the scheme. Maintaining strong management and regulatory framework of fisheries department	6. Number of subsidy on the purchase of Rehri	Number	-	-	-	114
										1. Area increased in construction of New ponds for Saline / Alkaline Area	Hectare	1000	563.65	550	
								2. Input for the Saline/ Alkaline Water Aquaculture.		2. Input for the Saline/ Alkaline Water Aquaculture.	Hectare	1000	438.15		550



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Lakhs)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per litoc population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								3. Provision of Polythene Lining for the construction of new ponds of Saline/ Alkaline Area including polythene (25% of actual cost of project.		3. Provision of Polythene Lining for the construction of new ponds of Saline/ Alkaline Area including polythene (25% of actual cost of project.	Hectare	700	124.43		800
								4. Establishment of New Fresh Water Fin Fish hatcheries.		4. Number of establishment of New Fresh Water Fin Fish hatcheries.	Number	3	2	-	10
								5. Construction of New Grow-out ponds		5. Construction of New Grow-out ponds	Hectare	1000	529.43	-	600
								6. Input for Fresh Water Aquaculture		6. Input for Fresh Water Aquaculture	Hectare	1000	37709	-	600
								7. Medium Scale Ornamental Fish Rearing Unit (Fresh Water)		7. Medium Scale Ornamental Fish Rearing Unit (Fresh Water)	Number	1	0	-	-
								8. Backyard Mini RAS		8. Backyard Mini RAS	Number	20	4	-	-
								9. Biofloc (50 tanks of 4m dia and 1.5 high) culture system.		9. Biofloc (50 tanks of 4m dia and 1.5 high) culture system.	Number	6	9	-	15
								10. Biofloc (25 tanks of 4m dia and 1.5 high) culture system.		10. Biofloc (25 tanks of 4m dia and 1.5 high) culture system.	Number	36	15	-	70

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Lakhs)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per litoc population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								11. Biofloc (7 tanks of 4m dia and 1.5 high) culture system.		11. Biofloc (7 tanks of 4m dia and 1.5 high) culture system.	Number	100	25	-	100
								12. Establishment of large Recirculatory Aquaculture System.		12. Establishment of large Recirculatory Aquaculture System.	Number	51	10	-	65
								13. Construction of Cold storage/ice plant		13. Number of construction of Cold storage/ice plant	Number	20	12	-	20
								14. Cycle with ice box.		14. Number of cycle with ice box.	Number	150	91	-	150
								15. Refrigerated Vehicles.		15. Number of Refrigerated Vehicles.	Number	5	9	-	5
								16. Motor Cycle with Ice Box		16. Number of Motor Cycle with Ice Box	Number	100	100	-	100
								17. Three wheeler with Ice Box		17. Number of three wheeler with Ice Box	Number	40	40	-	50
								18. Fish Feed Mill Production capacity of 20 tonne /day		18. Increased number of Fish Feed Mill Production capacity of 20 tonne /day	Number	4	2	-	4
								19. Medium Fish Feed Mill Production capacity of 8 tonne/day		19. Increased number of Medium Fish Feed Mill Production capacity of 8 tonne/day	Number	2	1	-	5
								20. Fish Feed Mill production capacity of 2 tonne/day		20. Increased number of Fish Feed Mill production capacity of 2 tonne/day	Number	8	3	-	10

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Lakhs)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								21. Fish Kiosks including Kiosks of Aquarium/Ornamental fish		21. Number of Fish Kiosks including Kiosks of Aquarium/Ornamental fish	Number	100	49	-	100



Department of Environment,  
Forest and Wildlife

# 1.5 A

## Environment & Climate Change



Vision

- Protection
- Preservation/ Conservation
- Sustainability
- 3Rs (Reduce, Reuse and Recycle)



Mission

- Conservation of Environment and Climate.
- Awareness among masses for sustainable development.
- Promotion of renewable alternatives.



Major  
Objectives

- Creating awareness at primary level in schools by establishment of Eco Clubs in all districts of Haryana.
- Training of master trainers of Eco Clubs for creating awareness and imparting training regarding environmental issues.
- To provide scientific training to industrial workers.
- Implementation of State Action Plan on Climate Change.
- To assess the projects falling under Category B of EIA notification, 2006 and to give environmental clearance to such projects.
- Regulation and conservation of wetlands along with development of Integrated Management Plan for each notified wetland.
- To resolve the disputes regarding legal matters of environmental issues related to Haryana State Pollution Control Board in Appellate Authority
- To resolve the disputes pertaining to environmental issues in Special Environment Courts of Kurukshetra and Faridabad.
- Sample testing in Referral Laboratory



Achievement  
for 2023-24

- The construction of Swarna Jayanti Environment Training Institute at Manesar, Gurugram is underway and about 35% of the work is complete as per site inspection report of July, 2023.
- A total of 177 cases of projects under category 'B' under EIA notification, 2006 has been received for environmental clearance in the State Environment Impact Assessment Authority Haryana out of which 108 has been decided and 69 are pending for consideration as of October, 2023.
- A total of 44 cases have been disposed-off by Appellate Authority as of October, 2023.

- State Action Plan on Climate Change has been approved by State Level Steering Committee and further it has been approved in the National Steering Committee on Climate Change (MoEFCC) on dated 23.03.2023. Now, it is being implemented in the state and first bimonthly meeting was conducted on 14.06.2023, under the Chairmanship of W/ACS, Environment, Forest and Wildlife.
- World Ozone Day was celebrated on 16th September, 2023 via broadcasting of radio podcast on 98.3 FM Radio Mirchi, 91.1 FM Radio City, Red FM and Big FM for creating awareness among masses under the Scheme Environmental Education Training Awareness Programme.
- Grant under the scheme "Establishment of Eco Clubs" is to be provided to Education Department in the later half of the year.
- Regulation and conservation of wetlands/ramsers is under process.



Key Focus Areas and Major Interventions 2024-25

- Awareness among students through Eco Club Schools
- Scientific training to workers and students
- Environment Clearances to projects
- Solving disputes of appeals filed in Appellate Authority and Special Environment/ Courts of Kurukshetra and Faridabad.
- Regulation and preservation of wetlands/ramsers
- Implementation of State Action Plan on Climate Change
- Establishment and increase in number of Eco Club Schools
- Environmental education and awareness through campaigns, rallies etc.

Promotion of Eco Clubs in Schools and colleges

Environmental Training & Awareness Programme

Haryana State Action Plan on Climate Change

Environment Clearance

Impacted SDGs



# 1.5 B

## Forest and Wildlife



Vision

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



Mission

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



Major  
Objectives

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



Achievement  
for 2023-24

- Plantation and maintenance of 60 Ha of Aravalli Region.
- Establishment and maintenance of 62 herbal parks.
- Plantation work in 4417 Ha farmers' fields.
- Plantation activities in cities and towns and maintenance of old plants on 338 RKM roads under green belts in the urban areas.
- Conservation and Habitat Management of wet lands (Ramsar Site) in Haryana (at Sultanpur and Bhindwas).
- Maintenance of 8 zoo's, 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 2 National Parks and 7 wildlife sanctuaries.
- Plantation work in 376 Ha of Bari rejuvenation.
- Plantation work in 343 RKM of National High ways – 152D.
- Plantation work in 67 Ha of Shiv Dham.
- Plantation work in 81 Ha of Amrit van.
- Pran Vayu Devta Pension scheme.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Plantation and maintenance of 60 Ha of Aravalli Region.
- Establishment and maintenance of 65 herbal parks.
- Development of Agro-forestry on 2950 Ha of Panchayats/community land and on 6000 Ha of Private Farm Land.
- Conservation and breeding of vultures in the vulture conservation breeding centre.
- Development of 3 zoo's, 2 Deer parks and 3 breeding centres in the state.
- Protection of wildlife and their habitats outside the protected area.
- Distribution of quality seeds to school children, Panchayats and the Government Departments.
- Development of Oxy-Vans in rural and urban areas.
- Plantation and maintenance of 100 RKM along the National Highways.
- Promotion of eco-tourism in the state.
- Encouraging the plantation by citizens through Van Mitra Scheme.

Revitalization of  
institutions in  
Aravalli Hills

Maintenance of  
Herbal Nature  
Parks

Development of  
Agro-Forestry,  
Afforestation  
of Wasteland

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

Maintenance of  
wildlife sanctuaries  
and vulture  
care centres

Impacted  
SDGs





Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
<b>Environment, Forests and Wildlife Department (Forest and Wildlife, Environment and Climate Change)</b>															
Buildings	13	13.b	13.b.1	7	11	Improved administrative infrastructure for conservation of Forest			Construction of new buildings and repair of all buildings	No. of buildings	Number	5		due to as per sanctioned estimates	
Revitalization of institutions in Aravalli Hills.	15	15.1	15.1.1	4	7	increased forest cover and improved maintenance of old plantation			Plantation and maintenance of old plantation	Area in Hectare	Hectare	614		Plantation work of seasonal activities	
Herbal Nature Park	15	15.2	15.2.1	10	10	for establishment of new herbal park, Oxy Van, construction of tracking path from Kalka to Kalesar National Park and maintenance of herbal park			Construction of Tracking path from Kalka to Kalesar National Park, Oxy Van at Karnal, Panchkula and Maintenance of 62 Herbal Parks	No. of herbal parks (in Hq)	Hectare	62		Work in progress	
Development of Agro Forestry Clonal and Non Clonal	15	15.2	15.2.1	120.47	110	plantation work in farmers fields			plantation work in farmers fields	Area in Hectare RKM	Hectare	5862		Plantation work of seasonal activities	
Afforestation Waste land and Agro Forestry Project	15	15.3	15.3.1	65.25	50	Improved management of afforestation, waste land and agro forestry activities			Staff Salary	No. of employees	Number	455		Salary Scheme	
											Number	1747			

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Green Belts in urban Areas	11	11.a	11.a.1	8	8	Plantation work in urban areas and towns increasing tree coverage area helping environmental improvement and air pollution control			Plantation activities in cities and towns & maintenance of old plants	RKM Unit	386			Plantation work of seasonal activities	
Wild life Protection in Multiple use Area	15	15.7	15.7.1	10	11	1. Wildlife conservation and its habitat management in the State. 3. Maintenance of National Parks/Wildlife Sanctuaries in the State . 4. Repair of old buildings. 5. Awareness about wildlife etc.	Protection and conservation of wildlife in the State.	1. Staff Salary. 2. Wildlife habitat management. 3. Maintenance of National Parks/Wildlife Sanctuaries in the State . 4. Repair of old buildings. 5. Celebrated of State Level Programme of 2-National "Wildlife Week" once in a year for awareness about wildlife in a public.	1. Effective and efficient management. 2. Wildlife conservation and its habitat management in National Parks and 7 Wildlife Sanctuaries the State. 3. Maintenance of 2-National Parks and 7-Wildlife Sanctuaries in the State . 4. Repair of 5 No. old buildings. 5. Awareness camps-5No.	No of Staff members	Number	9	9	Works/Activities are in progress and staff salary is also a big part of this scheme.	9
Development of Chabishi Ka Chabotra at Mehram	15	15.2	15.2.1	0.25	0.27	Effective and efficient management and implementation of wildlife protection activities.	Protection and conservation of wildlife in the State.	Staff Salary	Effective and efficient management.	No of Staff members	Number	19	19	Scheme related to staff salary	19
Protection of Wild Life in Multiple use Area	15	15.7	15.7.1	1.43	1.49	Effective and efficient management and implementation of wildlife protection activities.	Protection and conservation of wildlife in the State.	Staff Salary	Effective and efficient management.	No of Staff members	Number	19	19	Scheme related to staff salary	19
Captive Breeding of Endangered Spices	15	15.7	15.7.1	0.25	0.25	Save the endangered species "Red Jungle Fowl" in Captive Breeding Centre at Morni .	Protection and conservation of "Red Jungle Fowl" in the State.	1. Staff Salary. 2. Supply of Feed to "Red Jungle Fowl" endangered species captive in Breeding Centre Morni and maintenance of this centre also.	1. Effective and efficient management. 2. Save the endangered species "Red Jungle Fowl".	No of Staff members	Number	1	1	Works/Activities are in progress and staff salary is also a big part of this scheme.	1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Development of Kala Titar Tourist Complex- Abub Sahar	15	15.b	15.b.1	0.32	0.34	Effective and efficient management and implementation of wildlife protection activities.	Effective and efficient management.	Staff Salary	Effective and efficient management.	No of Staff members	Number	19	19	Scheme related to staff salary	19
Development of Wild Life Sanctuary Nahar	15	15.7	15.7.1	0.11	0.12	Effective and efficient management and implementation of wildlife protection activities.	Protection of wildlife in the State.	Staff Salary	Effective and efficient management.	No of Staff members	Number	1	1	Scheme related to staff salary	1
Headquarter Staff	15	15.b	15.b.1	19.42	21.65	Supply of feed to all Zoos/Deer Parks and Breeding Centres and property tax of Rohtak Zoo also etc	Conservation of wildlife and management of Zoos/Deer Parks and Breeding Centres in the State.	1. Staff Salary 2. Supply of feed to all Zoos/Deer Parks and Breeding Centres and property tax of Rohtak Zoo also etc	1. Effective and efficient management. 2. Feeding arrangement in 3- Zoos, 1-Deer Parks and 4- Breeding Centres and paid property tax of Rohtak Zoo.	No of Staff members	Number	8	8	All Works/Activities are in progress and staff salary is also a big part of this scheme.	8
Extension of Zoo and Deer Parks.	15	15.7	15.7.1	8	8	Management/Maintenance of Zoos/Deer Parks and Breeding Centres in the State and development of their infrastructure etc.	Management/Maintenance of Zoos/Deer Parks and Breeding Centres in the State	Management/Maintenance of Zoos/Deer Parks and Breeding Centres in the State and development of their infrastructure etc.	Management/Maintenance of Zoos/Deer Parks and Breeding Centres in the State and development of their infrastructure etc.	No. of activities	Number	8	8	All Works/Activities are in progress.	8
National Afforestation Programme (National Mission for a green India)	13	13.2	13.2.1	9.28	100	Mitigation and adaptation of climate change effects			SMC work, Plantation & pruning activities	Area in Hectare	Ha	1741.5		Work in progress	
Integrated Forest Protection	13	13.2	13.2.1	0.6747	3	Improved integrated forest protection			creation of forest fire lines and maintenance & Protection watchers	Nos. of fire lines	Number	800		Sanctioned received from Gol and amount transferred in SNA Account as per new procedure in progress	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems	15	15.3	15.3.1	0	5	Habitat improvement in Bhindawas Wetland and Sultanpur Wetland areas.	Provide better and natural habitat for wildlife.	Habitat improvement activities are carried out in Bhindawas Wetland and Sultanpur Wetland areas.	Provide better and natural habitat for wildlife.	Nos. of protection watchers No. of Plans	Number	250	0	Integrated Management Plan (IMP) of both wetlands are send to Govt. of India for approval and sanction is still awaited.	2
Integrated Development of Wild Life Habitats	15	15.7	15.7.1	1.83	8	Habitat improvement in National Parks/Wildlife Sanctuaries and maintenance of Vulture Conservation and Breeding Centre.	Protection and conservation of wildlife in the State.	Habitat improvement activities are carried out in National Parks/Wildlife Sanctuaries and maintenance of Vulture Conservation and Breeding Centre.	Protection and conservation of wildlife in the State.	Number of activities	Number	10	10	All Activities are in progress and budget awaited from GOI.	10
Strengthening, Expansion and Improvement of Sanctuaries	15	15.7	15.7.1	0.44	0.8	Provide better habitat for rescued elephants in Rehabilitation Centre .	Maintenance of Elephant Rehabilitation Centre at Bansantour and providing veterinary care to the captive Elephants.	Maintenance of Elephant Rehabilitation Centre at Bansantour, Yamunanagar and providing feed and veterinary care to the captive Elephants.	Provide better habitat for rescued elephants in Rehabilitation Centre .	Number of activities	Number	1	1	All Activities are in progress.	1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
State Wetland Authority	13	13.3	13.3.1	2.2	2.09	Regulation and conservation of wetlands along with development of Integrated Management Plan for each notified wetland.	Notification of Wetlands along with conservation of water bodies.	Enrolment of Wetlands, Mitras, Awareness campaigns & Clean up drives	Enrolment of Wetlands, Mitras, Awareness campaigns & Clean up drives	No. of Wetland Mitras	Number	100	60	Dumping of solid, liquid & plastic waste in the water bodies /wetlands which affects the flora & fauna	100
										Number of Awareness Campaign and Clean-up Drives	Number	1	2		
Direction and Administration including referral Lab - Establishment Expenses	13	13.3	13.3.1	3.9688	4.01	Filling-up the posts of smooth functioning of the department.	Staff	Recruitment of staff	Requisition sent to HSSC/ HPSC for recruitment.	Number of staff	Number	39	Requisition of 39 posts of Group A,B, C and D has been sent to the HSSC/HPSC	Revision of service rules of the department	
Environmental Training Education and Awareness Programme	6			0.0058	0.5	To impart training to master trainers of Eco Club Schools.	Trained Master trainers	Awareness via short films, pamphlets/ posters	Training by HIPA	Number of districts	Number	22	Funds have not been released by FD, Haryana due to non submission of UC by HIPA, Gurugram	22	
Setting up of Environment Training Institute at Gurugram	13	13.3	13.3.1	0	8	Scientific Training to Industrial Workers	Trained industrial workers	Training of Industrial Workforce	Training sessions.	Construction is Under process	Number	1	Traditional and outdated ways adopted by industries for waste management.	80% Construction of Swarna Jayanti Environment Training Institute (SJETI) at IMT, Manesar, Gurugram	

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Establishment of Eco Clubs	13	13.3	13.3.1	0	2.5	Distribution of funds to Eco Club Schools	Eco Clubs	Tree plantation drive, campaigns, documentaries	Activities	Number of Eco Clubs	Number	5250		Funds have not been released by FD, Haryana due to non submission of UC of the grants.	5250
Setting up of Special Environmental Courts - Establishment Expenses	13	13.3	13.3.1	3.3805	9.61	To resolve the disputes pertaining to environmental issues in Special Environment Courts of Kurukshetra and Faridabad	Resolution of environmental disputes.	Environmental court cases instituted.	Cases decided	Number of cases	Number			232 cases were instituted in Special environment Court, Faridabad out of which 179 have been decided.	500 cases combined in Special Environmental Courts of Kurukshetra and Faridabad
Climate Change Division	13	13.3	13.3.1	0.595	0.5	To achieve better and sustainable climate.	Implementation of State Action Plan on Climate Change.	Development programmes in sectors vulnerable to climate change.	Implementation of State Action Plan on Climate Change	Number of Action Plans	Number	500	179	State Action Plan on Climate Changes Action being implemented in the State and first bi-monthly meeting was conducted on 14.06.2023 under the Chairmanship of W/ACS Environment, Forest & Wildlife.	Implementation of State Action Plan on Climate Change
Appellate Authority	13	13.3	13.3.1	0.225	0.4	To resolve the disputes regarding legal matters of environmental issues related to Haryana State Pollution	Resolution of appeals filed vs Haryana State Pollution Control Board	Appeals	Appeals decided	Number of appeals	Number	70	44	44 appeals have been decided out of 47 appeals filed Appeal fee amounting to Rs 3 lacs have been deposited as appeal fee	100

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State Environment Impact Assessment Authority Haryana	13	13.3	13.3.1	7.6	8.5	To give Environmental Clearance to Category B projects as per EIA notification, 2006	Environment Clearance to projects	Scrutiny fee for environmental clearance of projects.	Amount	Number of cases for environmental clearance	Number	300	108	108 cases have been decided out of 177 cases filed for environmental clearance. Scrutiny Fee amounting to Rs. 167 lacs have been received.	300

# FOOD & COOPERATIVE SECTOR







# 2

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## FOOD & COOPERATIVE SECTOR

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Cooperation	101-127
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Co-operation

# 2.1

## Co-operation



Vision

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



Mission

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



Major  
Objectives

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



Achievement  
for 2023-24

- 45616 Cooperative Milk Producers received quantity based subsidy of Rs. 5/- per litre for Cow & Buffalo milk to ensure remunerative prices under the scheme "Mukhya Mantri Dugdh Utpadak Protsahan Yojana (MMDUPY)"
- Housefed paid Rs. 50 crore to LIC Mumbai and settled the liability under OTS scheme.
- Provided financial assistance to 10 Cooperative Sugar Mills to ensure timely payment to sugar cane farmers.
- A new modern turmeric plant of 3 MT Turmeric Processing Capacity per day with Turmeric Oil Packing Line has been set up by HAFED at Radaur at cost of Rs. 7.6 Crore. It also has a multi-spices processing plant of 2 MT per day and a Cold Store of 100 MT Capacity.



## Key Focus Areas and Major Interventions 2024-25

- 95000 Cooperative Milk Producers to receive quantity-based subsidy @ Rs. 5/- per litre of Milk from April, 2024 to September, 2024 and @ Rs. 3/- per litre of Milk from October, 2024 to March, 2025 and Rs. 10/- per litre of Milk to the Antyodaya families from April, 2024 to March, 2025.
- Improved Risk (Weighted) Assets Ratio (CRAR) of 19 District Central Cooperative Banks.
- 10 Cooperative Sugar Mills to receive financial assistance to ensure timely payment to sugar cane farmers.
- The GoI has recently launched various Schemes under Sahakar se Samridhhi (like Pardhan Mantri Jan Aushdhi Kendra, Petrol/Diesel and LPG Distributorship, Pardhan Mantri Krishi Samridhhi Kendras, PACS as Common Service Centre, PACS as Multi Service Centre, Membership pf CGTMSE for providing loans under AIF for construction of Godowns) for diversification in PACS business and for upliftment PACS financial health. This diversification will also be able to cater all types of needs of rural population at their door steps as well as to provide better quality of seeds and fertilizers to the farmers.
- 800000 members of Primary Agriculture Credit Society (PACS) and District Primary Agriculture and Rural Development Banks (DPCARDBs) to receive subsidy on} interest.

Subsidy on interest to PACS and DPCARDBs

Improved CRAR of DCCB

Ensured remunerative prices to milk producers

Timely payment to sugar cane farmers

Improved monitoring of Milk Stored at BMC

## Impacted SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
<b>Registrar, Co-operative Societies, Haryana</b>															
Publicity and Propaganda through Co-operative Development Federation( Harcofed).	2	2.3	2.3.1	1.5	1.5	Harcofed has been entrusted job of publicity of the Cooperative Movement in the State of Haryana and it publishes magazines, folders, pamphlets, books containing data of cooperative societies. Harcofed will also publish monthly Haryana Sahakari Parkash, Bilingual Magazine. The Cooperative week is also celebrated through Harco Fed.	Subsidy from Govt.	Analytical assessment of the strength and weakness of the cooperative movement in the State to facilitate a vibrant growth of the cooperatives	To publicise the objectives and activities of various sectors of the Cooperative movement thereby creating an environment for further spread of the movement	Number of Students and Farmers benefited	Number	14760	5649		15000
Assistance to Cooperative Labour & Construction Societies	2	2.3	2.3.1	0.04	0.04	The primary cooperative labour & construction societies will be able to raise financial facilities from bank and invest the loan amount in execution of works. These societies would be able to enhance their work securing capacity as well as its timely execution by e nsuring continues job/work to its members for raising their socio-economic status.	Financial Assistance to Labour & Construction Cooperative Societies for enhancement of their business activities.	Labour and construction work	Financial Assistance in the shape of Subsidy.	Number of Financial Assisances provided	Number	22	11		120

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	2	2.4	2.4.1	39.38	100	During lean season Procurement of quality milk and better availability of Milk to Dairy Federation and incentivise milk producers to remain attached with Dairy Cooperative societies.	1. Milk producers remain attached to Dairy Cooperative Societies in lean season. 2. Maintaining Milk Procurement during lean season.	The State Govt. has released Rs. 1571.63 lakh for the months April, 2023 & May, 2003, which have been released to Milk Unions for giving subsidy claims through DBT to the Milk Producers.	To give incentive to Milk Producers for supply of milk during the lean season from April, 2023 to September, 2023	Number of Milk producers.	Number	90000	45616	The claims for the financial year 2023-24 for the complete scheme period have been submitted. Claims for the period June to September, 2023 not received. For the year 2024-25, the scheme is proposed that subsidy @ 5/- per litre of milk from April, 2024 to September, 2024 and @ Rs. 3/- per liter of Milk from October, 2024 to March, 2025 and @ Rs. 10/- per litre of Milk to the Antyodaya families from April, 2024 to March, 2025 shall be given.	95000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Assistance to HSCARDB	2	2.3	2.3.1	0	1	To enable the bank for implementing its lending programme for farmers. The bank will be provided financial assistance in the shape of grant-in-aid to ensure the payment of due instalment to NABARD at scheduled time and to avoid the default in the State owing to guarantee given to NABARD on behalf of the whole State. for the viability and sustainability of the Bank.	Bank has improved capacity to implement its lending programme for farmers with its revival	HSCARDB is non resource based organization. It avails 90% refinance from NABARD by way of loan and 5% each from G.O.I. and Govt. of Haryana. On the recommendation of the NABARD, Govt. of Haryana has provided financial assistance of Rs. 705.00 crore from 2012-13 to 2020-21. Govt. of Haryana, introduced two recovery incentive schemes namely Timely Repayment Interest Subvention Scheme and Recovery Linked Incentive Scheme for loans in order to boost up the recovery. However, these schemes could not improve the recovery position.	Grant in aid to Haryana State Cooperative Agriculture And Rural Development Bank (HSCARDB) for its revival	Banks	Number	1	0		1

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Scheme for the one time settlement for recovery linked incentive to Haryana Agriculture & Rural Dev.Bank & Harco Bank.	16	16.1	16.1.1	240	225	With a view to provide opportunities to the loanee members of PACS/DCCBs in the State of Haryana, who have not been able to repay their dues for reasons beyond their control and are defaulter of PACS & DCCBs.	To provide another opportunity to repay their dues.	To provide opportunities to the loanee members of DCCBs/PACS in the State of Haryana, who have not been able to repay their dues for reasons beyond their control and are defaulter of PACS & DCCBs.	Financial Assistance in the shape of Grant in Aid.	Number of Loanee members	Number	625000	20023		650000
Rebate on rate of interest regarding short term Crop loans Co-operative Banks renamed as Rebate on rate of interest regarding short term Crop loans advanced by all Scheduled banks	2	2.a	2.a.1	151.77	215	Interest subvention @ 4% is being provided by the State Govt. on crop loans to the good paymasters/farmers/members of PACS.	The good pay master farmers members of PACS are getting interest free loans due to interest subvention of State Govt. @ 4% and by Gol @ 3%.	To provide interest relief to good pay masters of PACS	To get interest free loans due to interest subvention of State Govt. @4% and by Gol 3%.	Number of Farmers	Number	700000		Interest relief of Rs. 1477062617 was provided to 594051 good pay master and same was claim of the sent State Govt. for approval.	735000
Assistance to Women Cooperatives	5	5.a	5.a.1	0.05	0.05	Under this scheme the loan of Rs. 5.00 lakh will be provided by the District Central Cooperative Banks, out of which subsidy portion of 20% or a maximum subsidy of Rs. 1.00 lakh will be provided to each society by the State Govt.	It will help in upliftment of women who have so far remained in the downtrodden strata.	No of Women Cooperative Societies	Financial Assistance in the shape of Grant in Aid.	Number of women	Number	5	594051		The benefit will be given to 5 Women Cooperatives Societies during financial year 2024-25.



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Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Development Fund (DIDF) Scheme	2	2.4	2.4.1	0.11	0.5	The objective of the project is to strengthen existing system, auto atomization, testing facility to enhance chilling capacity etc to improve brand image and to deliver quality milk and milk products to the consumers.	After implementation of the project, there would be increase in sales realization, which would be passed on to the milk producers in form of increased milk procurement price. Further, consumers would be benefitted due to availability of better quality milk and milk products in the market.	NDDB has released their loan part Rs. 781.00 lakh to Milk Union, Jind and Rs. 288.00 lakh to Milk Union, Sirsa under the DIDF Scheme for the project. Interest is being paid for the loan amount and subvention amount will be submitted time to time.	Loan from NABARD through NDDB.	No of milk plants	Number	2		The purchase order for machineries has been given to IDMC by Milk Plant Jind. The civil work for Milk Plant Jind is also going to be in pipeline. The civil work for Milk plant Sirsa has been given to HSAMB on deposit work.	Completion of both projects
Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	2	2.4	2.4.1	4.48	5	<b>(MCC Dabwali)</b> More farmers will be benefitted by adding approx. 35 nos. of villages. Quality of milk will be improved due to establishment of MCC. Transportation charges will be saved. Marginal income of farmers will increase. <b>Tetra Pack Plant</b> is a necessity to compete in the market. The quality and shelf life of milk products will improve. This will help in value addition of the	<b>(MCC Dabwali)</b> More farmers will be benefitted by adding approx. 35 nos. of villages. Quality of milk will be improved due to establishment of MCC. Transportation charges will be saved. Marginal income of farmers will increase. <b>Tetra Pack Plant</b> is a necessity to compete in the market. The quality and shelf life of milk products will increase. <b>Tetra Pack Plant</b> will give	Land has been purchased and P.O. for machineries has been raised to IDMC (Total Exp. Rs. 180.00 lakh has been incurred). The civil work is given to HSAMB on deposit work. For Tetra Pack Plant at Rohtak, HDDCF is exploring it in PPP mode.	Establishment of 1 Milk Chilling Centre. For Tetra Pack Plant at Rohtak, HDDCF is exploring it in PPP mode.	No. of MCC Centres	Number	1		the work for MCC is under progress. For Tetra Pack Plant at Rohtak, HDDCF is exploring it in PPP mode.	Completion of MCC Dabwali Projects

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Milk Cooperative Societies - Primary Milk Cooperative Societies	2	2.4	2.4.1	4.5	12	Milk product like lassi, The UHT fruit juice will also be marketed.	<p>competitive advantage, more income for organization and value addition of the Milk product in the market.</p> <ol style="list-style-type: none"> <li>1. Increased transparency in raw milk collection.</li> <li>2. Prevention of milk adulteration.</li> <li>3. Hygiene, cleaning &amp; monitoring of equipment.</li> <li>4. Milk Transportation, collection of Milk through BMC</li> <li>5. Farmer awareness.</li> </ol>	<p>DPMCU Complete Set (Lactoscan, Weighing Scale, Printer, Battery &amp; UPS), Milk Cans (Aluminium), Hot Water Generator (Solid Fuel), Surface Hygienic Monitoring instruments/Kit (ATP based), Bulk Milk Cooler (BMC) of various capacity, Upgradation of existing MilkoScreen (From 5 adulterants), 14 adulterants), tanker Chasis with Barrel (15 KL), Pick-up (Camper) Mahendra, Road Vehicle (Truck 11T2, Ashoka Leyland), SS Tanker Barrel (5KL), Jeep (Mahendra Balero), Milk Storage Tank (2KL), 01 Curd Settling Tank</p>	To strengthen village level Milk procurement system.	Nos. of Equipments	Number	867	436	1st installment of funds of Rs. 250.00 lakh received till date. Sancto order of Rs. 200.00 lakh is received but funds yet to be received	760

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Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	8	8.8	8.8.1	6	10	To strengthen the Processing & Marketing Infrastructure.	1. Maintain cold chain 2. Branding / Advertisement 3. Meet the market requirement of milk products. 4. Maintain the hygiene condition & quality in packed milk and milk products. 5. Direct & timely delivery of Milk & Milk Products 6. Increasing system efficiency at Plant.	capacity 3KL with (Lassi) chiller capacity 10 KLPH, 01 Curd Milk Homogenizer capacity 2KLPH Module (Make IDMC), FTIR Based Raw Milk Analyzer Visi Coolers (300 Ltrs), Deep Freezer (300 Ltrs), Deep Freezer (500 Ltrs), Auto Vacuum form Fill Thermopack Paneer Packing Machine, High Speed Ghee Pouch Filling Machine, Intelligent Air Purger System, Dahi Blast Room, Stream Boiler PNG Fired- 02 Ton, Chilled Blast Room Cap. (10 MT), Incubatio Room (10MT), Walk-in-Deep Freezer, Supply Vehicle Refrigerated & Insulated, Ceka Pack Machine for Ghee	To strengthen the Processing & Marketing Infrastructure.	Nos. of Equipments	Number	662	Under Progress (on going project)	Funds of Rs. 270.00 lakh have been received in two installments from State Govt.	1646

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Subsidy to vegetable & fruit growers Cooperative Societies	8	8.8	8.8.1	0.03	0.03	The loan facility will be extended to vegetable & fruit grower cooperative societies in the State for improvement in the quality of vegetables and fruits as well as evolution of a system where both growers as well as consumers are benefitted.	To improvement in the quality of vegetables and fruits as well as evolution of a system where both growers as well as consumers are benefitted.	The loan of Rs. 5.00 lakh will be provided by the Central Cooperative Banks, out of which subsidy portion of 20% or a maximum subsidy of Rs. 1.00 lakh will be provided to each society by the Govt.	To provide loan facility to Fruit & vegetable grower Societies	Fruit & Vegetable Societies	Number	3	0		5
Member, Education and Leadership	4	4.b	4.b.1	3	3	The main object of scheme is to assist Harcofed to educate members of cooperative societies and to train them in the leadership of cooperative movement in rural areas. The Harcofed will also impart education to the members on new aspects for better implementation of Govt. programmes and to ensure the benefits through Cooperative upto greater extent.	The HARCOFED works like a liaison agency between various Cooperative Institutions and the State Government. HARCOFED is entrusted with the activities relating to Member Education and Training to employees as also Publicizing the activities and achievements of Cooperatives	During the year 2023-24, Harco Fed has organized 304 programmes under which 13817 members & prospective members covered upto November, 2023.	Financial Assistance to HARCOFED in the shape of Subsidy.	Number of Members covered	Number	790	304		1360

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Assistance to Scheduled Castes Labour & Construction Societies	10	10.3	10.31	0.008	0.008	The primary cooperative labour & construction societies will be able to raise financial facilities from bank and invest the loan amount in execution of works. These societies would be able in enhancing their work securing capacity as well as its timely execution by ensuring continues job/work to its members for raising their socio-economic status	Financial assistance for strengthening financial position of SC members	Labour and construction work	Financial Assistance in the shape of Subsidy.	Number of Prospective Members covered	Number	30	11		40000
Interest subsidy on loan advances to Scheduled Caste Members of Primary credit and Industrial Labour and Construction Societies	10	10.3	10.31	0.2	0.2	The main object of scheme is to give subsidy @ 7% on interest rate to Scheduled Castes members of the PACS/DPCARB/CCB/L/C Societies, who repay their loans timely.	The SC member will get loan at cheaper rate with interest Subsidy @ 7%.	The State Government will provide the amount of subsidy to the Scheduled Caste members of the societies will get financial help and these members will have a faith in obtaining loan from the societies in future.. This benefit will be applicable on all types of loans advanced to scheduled caste members for productive purpose.	Financial Assistance in the shape of Subsidy.	Subsidy on interest @ 7 % is provided to SC Members of PACS/DPCA RDB/DCCBs	Number	1500	211		1500

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Scheme for computerization of PACS (60:40)	16	16.6	16.6.1	8.08	1.72	Computerization of Primary Agriculture Credit Societies (PACS) in the State	To bring greater transparency and accountability in their operations and enabling them to diversify their business of PACS	Placed purchase order for purchasing of Hardware to HARTRON. PACS Software is finalised by NABARD & system integrator is selected by the bank.	Govt grant in 60:40 ratio	No. of PACS	Number	710	0		751
						Computerization of Primary Agriculture Credit Societies (PACS) in the State	To bring greater transparency and accountability in their operations and enabling them to diversify their business of PACS	Placed purchase order for purchasing of Hardware to HARTRON. PACS Software is finalised by NABARD & system integrator is selected by the bank.	Govt grant in 60:40 ratio	No. of PACS	Number	710	0		751
Integrated Co-operative Development Project	2	2.4	2.4.1	0	0	Subsidy is provided for salary and other office expenses of the PIT, incentive to PACS and to impart training to the members of committee and employees of the cooperative institutions.	Subsidy to cooperative societies/ institution under ICDP project for man power development, training and incentives, monitoring and training to member of societies.	NA	NA	Subsidy to cooperative societies/ institution under ICDP project	Number	6	0	Govt. has stop the project for the FY 2024-25 onwards.	0
						Subsidy is provided for salary and other office expenses of the PIT, incentive to PACS and to impart training to the members of committee and employees of the cooperative institutions.	Subsidy to cooperative societies/ institution under ICDP project for man power development, training and incentives, monitoring and training to member of societies.	NA	NA	Subsidy to cooperative societies/ institution under ICDP project	Number	6	0	Govt. has stop the project for the FY 2024-25 onwards.	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Subsidy to Cooperative Societies under Central Sector Integrated Scheme	2	2.3	2.3.1	0	0	To improve economic conditions of cooperatives, removal of regional imbalances and to speed up cooperative development in Cooperative Sector. The financial assistance under agro and allied sector for marketing, processing, storage, input supply, computerization, Technical & Promotional Cell and weaker section cooperatives such as tribal cooperatives, dairy, poultry, livestock, fisheries, handloom, coir, jute, sericulture cooperatives etc.	To provide financial assistance to various cooperatives for improving the economic conditions, remove regional imbalances and to speed up cooperative development under CSISAC.	NA	NA	To provide financial assistance to various cooperatives	Number	6	0	Govt. has stop the project for the FY 2024-25 onwards.	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Share Capital to Labour & Construction Cooperatives	8	8.8	8.8.1	0.08	0.08	The Primary Cooperative Labour & Construction Societies will be able to raise financial facilities from bank and invest the loan amount in execution of works. These societies would be able in enhancing their work securing capacity as well as its timely execution by ensuring continues job/work to its members for raising their socio-economic status.	Financial assistance to Labour Cooperative Societies for strengthening their financial position	Labour and construction work	Financial Assistance in the shape of Share Capital.	Financial assistance to Labour & Construction Cooperative Societies	Number	120	22		1120
Share Capital to Co-Operative Labour and Construction Federation	8	8.8	8.8.1	0.5	0.5	Main object of this scheme is to keep the share of State government in the federation enabling to appoint Managing Director of its own. It will also help to strengthen its capital base.	Capital investment for Strengthening Capital base of Labour Federation	The objective of Labour Federation is Employment Generation through Labour Cooperatives to work as Liaison agency between Labour Cooperatives and the Govt. for securing concessions, Banks for loans and Work-Awarding Agencies for works/payment and also ensure fair distribution of works to Primary Labour & Construction through Roster System.	Financial Assistance in the Shape of Share Capital to the Labourfed.	Capital Assistance to Labour Federation	Number	1	1		1



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1 lac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Share capital to Schedule castes Labour and construction societies	10	10.3	10.3.2	0.016	0.016	The Primary Cooperative Labour & Construction Societies having Scheduled Castes members will be able to raise financial facilities from bank and invest the loan amount in execution of works. These societies would be able in enhancing their work securing capacity as well as its timely execution by ensuring continues job/work to its members for raising their socio-economic status.	Financial assistance to SC Labour and construction societies for strengthening financial position	Labour and construction work	Financial Assistance in the shape of Share Capital.	Financial assistance to Labour & Construction Cooperative Societies consisting of SC members	Number	30	11		30
Share Capital to Harco Fed	2	2.3	2.3.1	0.2	1	HARCOFED is an apex cooperative institution for spreading the cooperative movement in Haryana state. The state government will provide share capital to this apex institution, so that it can strengthen its capital base.	Investment towards Harcofed for strengthening its Capital base	To publicise the objectives and activities of various sectors of the Cooperative movement thereby creating an environment for further spread of the movement.	Financial Assistance in the Shape of Share Capital to the HARCOFED.	Capital Investment towards Harcofed	Number	1	1		1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Share Capital Urban Cooperative Banks	2	2.3	2.3.1	1	1	There are many Urban Cooperative Banks working in Haryana state. Some of these banks are running in profit and these are providing better banking services to their members. In order to strengthen capital base of Urban Cooperative Banks the state Govt. decided to formulate this scheme.	Investment on account of Share Capital of Urban Cooperative Banks for strengthening their capital base	The banks will submit the Utilization Certificates and Progress Reports in respect of deposits, loans, CD Ratio, NPA, Recovery of NPA, Govt. Share Capital, Govt. Security and CRAR to the office of Registrar Cooperative Societies, Haryana. The office of Registrar, Cooperative Societies, Haryana will forward a Kist Bandi list of the amount. Accordingly as per the Kist Bandi the instalment of share capital will be retired to the Govt. and the dividend will also be paid annually in accordance with the provision of Act and By-laws.	Financial Assistance in shape of Share Capital to Urban Cooperative Banks.	Investment on account of Share Capital of Urban Cooperative Banks	Number	2	0		2

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Share Capital to House Federation	2	2.3	2.3.1	5	3	Strengthening of share capital base for increasing their borrowing capacity from lending institutions and consequently development of their business activities undertaken by them.	Strengthening of capital base and to increase borrowing power of HOUSEFED	The Haryana State Cooperative Housing Federation Panchkula will be released the amount of share capital. The share capital will be retired in 10 equal installments and the retirement shall start immediately after the expiry of 3 <sup>rd</sup> years from the date of sanction. The Federation will pay dividend as per Act and Bye-laws. The Federation will also declare and pay dividend as per HCS Act, 1984, bye-laws and rules.	Financial Assistance in the Shape of Share Capital to the Housefed.	Capital assistance to Housefed	Number	1	1		1
Haryana State Cooperative Agriculture and Rural Development Bank Chandigarh	2	2.5	2.5.1	1	1	The main object of this scheme is to strengthen share capital base of the Haryana State Cooperative Agri. and Rural Dev. Bank.	Strengthening of Capital Base and enhance borrowing capacity of HSCARDB	Under this scheme entire amount will be provided by NABARD as loan to the State Govt. at the cheaper rate of interest for further contribution to the share capital towards various credit cooperatives in the State. Board of Directors of	LTO fund in the shape of Share Capital from NABARD to HSCARDB	Strengthening of Capital Base of HSCARDB	Number	19	0		19

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	2	2.4	2.41	1	1	The main objective of this scheme is to strengthen capital base of DPCARDBs in the State of Haryana.	Strengthening of Capital Base of DPCARDBs	Under this scheme entire amount will be provided by NABARD as loan to the State Govt. at the cheaper rate of interest for further contribution to the share capital towards various credit cooperatives in the State. Board of Directors of concerned cooperative banks will resolve the amount of share capital to be contributed by the Government as per guidelines of NABARD Policy.	LTO fund in the shape of Share Capital from NABARD to DPCARDB	Capital assistance to DPCARDBs	Number	1	0		1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1 lac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Govt. contribution to the share capital of Harco Bank.	2	2.3	2.31	50	50	Govt. contribution for Share Capital to Harcobank; the main object of the scheme is to strengthen capital base of Harco Bank. State Govt. will provide share capital to Harco Bank, thereafter same amount will be reimbursed by NABARD as loan to the State Govt.	The main objective of the scheme is to strengthen capital base of Harco Bank	To meet out risk factors and to maintain required level of CRAR due to increase in loan portfolio.	LTO fund in the shape of Share Capital from NABARD to Harco Bank.	Government gets dividend on share capital by investing amount in HARCO Bank	Number	1	0	To meet out factors and to maintain required level of CRAR due to increase in loan portfolio.	1
Share Capital to Central Co-operatives Banks	2	2.3	2.31	50	50	The main objective of this scheme is to strengthen capital base of the Central Cooperatives Banks in the state to maintain mandatory level of CRAR as per guidelines of RBI.	Assistance to district central cooperative banks for maintaining their Capital to Risk Weighted Assets Ratio (CRAR)	To maintain Capital to Risk Weighted Assets Ratio (CRAR) of DCCBs in the State	LTO fund in the shape of Share Capital from NABARD to District Central Cooperative Bank.	Financial assistance to district central cooperative banks	Number	19	0	To maintain Capital to Risk Weighted Assets Ratio (CRAR) of DCCBs in the State	19
Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	2	2.3	2.31	0	2	The main objective of the scheme is to strengthen the share capital base of the Primary Cooperative Agriculture Societies in the State.	Financial assistance to PACS for strengthening their capital base.	These are Primary societies owned by farmers, rural artisans etc. and intended to promote thrift and mutual help among the members; cater to their credit requirements and provide credit-linked services like input supply, storage and marketing of agricultural produce etc. These Cooperative Credit Institutions with	Financial Assistance in the Shape of Share Capital to the PACS.	Financial assistance to PACS	Number	11	0		11

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Share Capital to Fruit & Vegetable Societies	8	8.4	8.4.2	0.1	0.1	The main objective of the scheme is to provide the financial assistance in the shape of share capital to the Fruit & Vegetable Cooperative Societies working in the state.	Financial assistance to Cooperative Fruit and Vegetable Societies for strengthening their capital base.	To evolve a marketing system where growers and consumers both benefit.	Financial Assistance in the Shape of Share Capital to the Fruit and Vegetable societies.	Financial assistance to Cooperative Fruit and Vegetable Societies	Number	1	0		1
Government contribution to the Share Capital of Marketing Co-operatives	2	2.3	2.3.1	0	0.5	The objective of the scheme is strengthening the share capital base of marketing societies to develop their business as well as to up-lift the member societies.	Financial assistance to Cooperative Marketing Societies for strengthening their capital base.	To play a leading role in serving the economic interests of the farmers of the State by providing viable and efficient support.	Financial Assistance in the Shape of Share Capital to the Marketing societies.	Financial assistance to Cooperative Marketing Societies	Number	4	0		4
Integrated Cooperative Development Project	2	2.a	2.a.1	0	0	To construct the office building, office cum-godown of PACS and providing safe, furniture, cash counters and computers etc. to the PACS and other functional cooperatives working in the State by the assistance of NCDC New Delhi.	Financial assistance to ICDPs for creation of Infrastructure in Cooperative Societies for strengthening and augmenting their Business.	NA	Financial assistance to ICDPs in form of share capital	Financial assistance to ICDPs in form of share capital	Number	6	0	Govt. has stop the project for the FY 2024-25 onwards.	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Share Capital to Co-operative Sugar Federation	2	2.a	2.a.1	0.2	0.2	This is a continuing scheme. The main object of this scheme is to keep share of state government in the federation.	Share Capital to Sugar fed for strengthening its capital base.	Intensive cane development plan of all coop. sugar mills to meet out requirement of cane for crushing	Financial Assistance in the Shape of Share Capital to the Sugarfed.	Share Capital assistance to Sugar fed	Number	1	1		1
Loan to Co-operative Labour & Construction Societies	8	8.3	8.3.1	0.08	0.08	The primary cooperative labour & construction societies will be able to raise financial facilities from bank and invest the loan amount in execution of works. These societies would be able in enhancing their work securing capacity as well as its timely execution by ensuring continues job/work to its members for raising their socio-economic status.	Financial assistance to Labour Cooperative Societies for strengthening their financial position	Labour and construction work	Financial Assistance in the shape of loan.	Financial assistance to Labour & Construction Cooperative Societies	Number	120	22		120

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Loan to Housing Cooperatives	11	11.1	11.1.1	0.5	0.01	The HOUSEFED is an apex cooperative housing federation in the state which is playing a good role in providing finance to the group housing cooperative societies. In order to uplift of Scheduled castes, Backward classes and other Economically Weaker of the society living in slum areas of the towns/cities the members of Housing Cooperatives are granted loan from Govt. through Housing federation.	The EWS members of Cooperative Housing will have their own house in Urban Area.	NA	NA	Loan assistance to HOUSEFED	Number	0	0	The State Govt. stopped loaning of HOUSEFED.	4



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	2	2.a	2.a.1	40	40	HSCARDB is the main source of investment credit to farmers in the state of Haryana. The bank is depending on refinance from NABARD to carry out its loaning operations. The bank is not in a position to advance loans from its own resources to sustain the loaning to its prospective customers.	Bank has ability to meet the repayment liabilities of National Bank for Agriculture and Rural Development (NABARD) on time	HSCARDB is non resource based organization. It avails 90% refinance from NABARD by way of loan and 5% each from G.O.I. and Govt. of Haryana.	Loan to Haryana State Cooperative Agriculture And Rural Development Bank (HSCARDB) for its revival	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					

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Loan to Housing Cooperative for SC Members	11	11.1	11.1.1	0.5	0.01	In order to uplift of Scheduled castes, Backward classes and other Economically Weaker sections of the society living in slum areas of the towns/cities the members of Housing Cooperatives are granted loan from Govt. through Housing federation. Under this scheme the Govt. will sanction loans to Housing federation for further providing loans upto Rs. 12,50,000/- depending on the size the dwelling unit to be constructed for outreach of the scheme for maximum benefit of the urban poor for each individual member and remaining part of 25% of the loan sanctioned will be borne by the borrower member from his own resources.	Loan at cheaper rate of interest for affordable houses to SC members of Cooperative Houses	NA	NA	Loan assistance to HOUSEFED	Number	0	0	The State Govt. stopped loaning of HOUSEFED.	4

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Loan to scheduled castes labour & construction societies	10	10.3	10.3.1	0.016	0.016	The primary cooperative labour & construction societies having 50 percent or more Scheduled Castes member will be able to raise financial facilities from bank and invest the loan amount in execution of works.	Financial assistance to Labour Cooperative Societies consisting of SC members for strengthening their financial position	Labour and construction work	Financial Assistance in the shape of loan.	Financial assistance to Labour & Construction Cooperative Societies consisting of SC members	Number	30	11		30
Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	2	2.a	2.a.1	0	0.1	To improve economic conditions of cooperatives, removal of regional imbalances and to speed up cooperative development in Cooperative Sector.	To provide financial assistance to various cooperatives for improving the economic conditions, remove regional imbalances and to speed up cooperative development under CSISAC.	The assistance will help for development of their business activities undertaken by them.	Loan to Cooperative Societies	Financial assistance to various cooperatives	Number	6	0		2
Integrated Co-Operative Development Programme.	2	2.4	2.4.1	0	0	To construct the office building godown of PACS and providing safe, furniture, cash counters and computers etc. to the PACS and other functional cooperatives working in the state by the assistance of NCDC New Delhi.	Financial assistance to ICDPs in the form of Loan for creation of Infrastructure Facilities such as Godown, Banking Counter, Transport Vehicles, and small processing Units for strengthening and augmenting the Business of the Societies.	NA	NA	Financial assistance to ICDPs in the form of Loan	Number	6	0	Govt. has stop the project for the FY 2024-25 onwards.	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	7	7.2	7.2.1	256.31	200	This scheme has been formulated for expansion and modernization of Cooperative Sugar Mills by adopting modern technologies to derive the benefits of scale of economy and generating environment friendly clean energy from bagasse by setting up Cogeneration plants and production of ethanol from molasses for blending in petrol.	Assistance for Modernization, expansion and setting up of Power Co- generation and ethanol Plant in Cooperative Sugar Mills.	setting up of Power Co-generation and ethanol Plant in Cooperative Sugar Mills Panipat is under consideration.	Loan to Cooperative Sugar Mills through Sugarfed.	Financial assistance to Cooperative Sugar Mills in form of loan	Number	5	0		4
Loans to all Co-operative Sugar Mills	2	2.3	2.3.1	390	390	To enable the Cooperative Sugar mills to make payment of cane arrears to the cane growers	Assistance to Cooperative Sugar Mills for enabling them to make cane payment of farmers timely.	• Arrangement of funds from Govt. of India, State Govt. and Financial Institutions. • Rendering advice & assistance to the existing Coop. Sugar Mills for improving their performance in the technical, financial and cane development areas. Preparation of Cane Development Plan for improving productivity and income to the farmers from sugarcane crop.	Loan to Cooperative Sugar Mills through Sugarfed.	Financial assistance to Cooperative Sugar Mills in form of loan	Number	10	10		10





Food, Civil Supplies &  
Consumer Affairs

# 2.2

## Food, Civil Supplies & Consumer Affairs



Vision

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



Mission

- Making good quality subsidized foodgrains available to the economically weaker sections of society through accountable, transparent, and fair public distribution system.



Major Objectives

- Transparent supply chain management and fair distribution of food grains under Targeted Public Distribution System (TPDS).



Achievement for 2023-24

- 44,55,037 BPL/AAY families have been distributed mustard oil under Antyodaya Aahar Yojana.
- 100% distribution of PDS items to eligible beneficiaries.
- Construction of 53130 MT capacity godown at Mahuwala District Fatehabad of Rs. 23.80 Crore.



Key Focus Areas and Major Interventions 2024-25

- Coverage of 44,55,037 BPL/AAY families for distribution of mustard oil under Antyodaya Aahar Yojana.
- 100% distribution of PDS items to eligible beneficiaries.

Antyodaya Aahar Yojana

Construction of Godowns

End-to-End Computerization of Targeted Public Distribution System

Impacted SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Food, Civil Supplies and Consumer Affairs Department															
Loans from State Bank of India and other Banks	2	2.1	2.1.2	100	0	Interest Provisions of Loans from SBI & others Bank .	Interest Payment of Loans taken for Purchase of Food of Grains	Interest Provisions of Loans from SBI & others Bank .	CCL taken by FD	CCL taken by FD		10000	CCL taken by FD	Nil	N.A
						CCL is being availed by Department/FD for Procurement of Food Grains	Food Grains were purchased for centre pool	Purchased of Food Grains for Center Pools	63.17 LMT Wheat & 58.96 LMT Paddy was purchased	Wheat & Paddy purchased	in LMT	63.17 LMT Wheat & 58.96 LMT Paddy was purchased	63.17 LMT Wheat & 58.96 LMT Paddy was purchased	Nil	60,00 Lac MT Wheat & Paddy each proposed for purchase
Antyodaya Aahar Yojana	2	2.1	2.1.2	883	700	Coverage of 44,55,037 BPL/AAY families for distribution of mustard oil under Antyodaya Aahar Yojana	For the welfare of poor people Essential commodities (Mustard oil & Sugar) are being distributed under Public Distribution System (PDS).	Mustard oil	Distribution of Essential Commodities under PDS	No. of BPL/AAY families	Number	44,55,037 BPL/AAY families	44,55,037 BPL/AAY families	Nil	45 lakh families or as per decision by the State Govt.
District Forums	2	2.1	2.1.2	43.25	42.36	Consumer related Cases	Approximately 800 consumer cases are being heard by these Consumer Court on monthly basis	Consumer related hearing	10000 consumer related cases disposed of	No. of Cases	Number	As per cases received for hearing	10,000 cases or depending on nature of cases	Nil	Depend on the No. of cases received from Consumer



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
State Commission	2	2.1	2.1.2	5.43	6.78	Consumer related Cases	Approximately 800 consumer cases are being heard by these Consumer Court on monthly basis	Consumer related hearing	10000 consumer related disspod of	No. of Cases	Number	as per cases received for hearing	10,000 cases or depend on nature of cases	Nil	Depend of the No. of cases received from Consumer
Revamping of End to End Computerisation of TPDS Operation	9	9.b	9.b.1	11	25	Installation & Maintenance of E PoS device for online distribution of Ration to beneficiary through Fair Price Shop	Installation & Maintenance of E PoS device for online distribution of Ration to beneficiary through Fair Price Shop	Installation & Maintenance of E PoS device for online distribution of Ration to beneficiary through Fair Price Shop	Ration distributed after biometric authentication of beneficiaries - No of Families	Ration distributed after biometric authentication of beneficiaries - No of Families	Number	44,55,037	44,55,037	N/A	N/A
Expenditure from Consumer Welfare Fund	2	2.1	2.1.2	0.27	0.33	Scheme is for Consumer Welfare Cell & this Cell is working for Consumer related complaints and shortout there of	This Cell is working for Consumer related complaints and shortout there of	Scheme is for Consumer Welfare Cell & this Cell is working for Consumer related complaints and shortout there of	99.99 % complaints has been solved	No. of Complaints	Number	Approximately 12000	99.99% complaints has been solved		120000 Complaints
Procurement of Bajra	2	2.1	2.1.2	474.6	50	Payment to procurement agencies for purchase of Bajra	319 Crore is being paid to State Agencies	Bajra were purchased from Farmers by Hafed & HWC	Bajra were purchased from Farmers by Hafed & HWC	Bajra purchased from Farmers by Hafed & HWC	In LMT	2.31		Nil	301.29
Interest on Capital	2	2.1	2.1.2	600	600	Interest Payment of CCL availed by Department/FD of Food Grains. It is booked for the purpose of final cost sheet & Amount receivable from GOI.	156.23 Crore	Interest Payment of CCL availed by Department/FD of Food Grains	Interest Payment of CCL availed by Department/FD of Food Grains	Interest Payment of CCL availed by Department/FD of Food Grains					

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Grain Supply Scheme	2	2.1	2.1.2	13742.81	14000	To incur to expenditure on purchase of Food Grains	Food Grains were purchased for centre pool	Purchased of Food Grains for Center Pools	63.17 LMT Wheat & 58.96 LMT Paddy was purchased	Wheat & Paddy purchased	In LMT	63.17 LMT Wheat & 58.96 LMT Paddy	63.17 LMT Wheat & 58.96 LMT Paddy	Nil	60.00 Lac MT Wheat & Paddy
Construction of Godowns	12	12.3	12.3.1	30	21	Repair and maintenance of Godown	Repair and maintenance of Godown		Repair and maintenance of Godown	Repair and maintenance of Godown	Percentage	100%			
Construction of Godowns						5 % State Share of Construction of Godown under NABARD & others Schemes	Repair and maintenance of Godown		Repair and maintenance of Godown	Repair and maintenance of Godown	Percentage	100%			
Construction of Godowns						95% NABARD Share of Construction of Godown	Repair and maintenance of Godown		Repair and maintenance of Godown	Repair and maintenance of Godown	Percentage	100%			



# REGIONAL DEVELOPMENT AND LOCAL SELF-GOVERNMENT





# 3

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## REGIONAL DEVELOPMENT AND LOCAL SELF-GOVERNMENT

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Rural Development

# 3.1

## Rural Development



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

- Financial Assistance provided to 1600 Panchayati Raj Institutions (on the recommendation of State Finance Commission) for infrastructure development.
- 10,500 Safai Karamcharis supported under Scheme for the Employment Generation Programme for Scheduled Castes.
- 1,000 PRI members were trained in 51 training programmes on development Gram Panchayat Development Plans GPDP.
- Construction of Block Office Building Sanction-31, Complete-22, in progress-4, not start-5, Renovation of BOB sanction-11, complete-0, in progress-4, not start-7, Gram Sachivalya Sanction-78, complete-64, in progress-4, not start-10, Zila Parishad building sanction-6, complete-3, in progress-2, not start-1, Renovation of Haryana Panchayat Bhawan sanction-1, complete-1, in progress-0, not start-0, Rajat Jayanti Hall Hisar sanction-1, complete-1, in progress-0, not start-0



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Financial Assistance to be provided to 6385 Panchayati Raj Institutions for infrastructure development.
- Development of infrastructure work to be carried out in more than 6000 villages across Haryana for better quality of life and enhanced opportunities for economic development.
- Capacity enhancement of 167650 PRI members at all tiers to achieve good quality standards in the field of infrastructure and human resource development in rural Haryana.

Women  
Empowerment

Essential services  
in rural areas

Self Reliant SHGs  
and members  
(NRLM/Aajeevika)

Skilled  
Labour Force

Upliftment of  
villages  
(PMAGY)

Impacted  
SDGs





Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1lac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
<b>Rural Development</b>															
Scheme for Rural Development Establishment Expenses Head Quarter	1	1.1	1.1.1	4.89	5.113	To Operationalize department services	Staff Scheme	Human Resource	Staff salary scheme	Number of Employees	Number	37	37	Staff Salary. An amount of Rs. 7.82 cr is required for FY 2024-25.	37
Batch VI Projects under Integrated Wasteland Development/M management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana	12	12.5	12.5.1	4.4	16	1. Recharge Ground water, 2. Reduced soil erosion, 3. Moisture conservation, enhanced, and increased productivity in the rain fed areas.	Increase in rain water harvesting structures and capacity in Haryana.	Services	Recharged Ground water, reduced soil erosion, moisture conservation enhanced, and increased productivity in the rain fed areas.	Number of NRM Works	Number	300	24	Due to new procedure of SNA, the funds could not be utilized so far. An amount of Rs. 8 cr is expected to be released by the Finance Department during January, 2024.	300
Scheme for Grant Award to Best Performance self Help Groups (SHGs) promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mission ( DAY NRLM)	9	9.3	9.3.1	0.4	0.4	To provide loan to SHGs	Interest subvention scheme to provide loan to SHGs		SHGs will be motivated performing best livelihood activities	No. of SHGs	Number	66	NA	No. of best SHGs to be given cash incentive of Rs. 1.00 lacs per SHG	66

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per-lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Scheme for providing interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM	1	1.a	1.a.1	1.25	5	Women empowerment and economic self-reliance among SHG members.	Interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM		Women empowerment and economic self-reliance among SHG members.	No. of eligible SHGs	Number	2098	1445	From time to time, interest Subvention will be provided to those SHGs which will be shown in NRLM bank linkage portal subject to the condition that SHG is NRLM compliant	2000
DRDA Administration	1	1.a	1.a.2	18.9	27	Monitoring of various Centrally & State Sponsored Schemes	Improved essential services in rural areas		Improvement in essential services in rural areas	No. of staff	Number	352	250		352
Scheme for Rural Development Establishment Expenses Field Staff	1	1.5	1.5.2	1.45	0.73	Providing emoluments to the administrative staff	Staff Salary Scheme		Staff salary scheme	Number of employees	Number	4	2	Staff Salary	4
Batch VI projects under Integrated Wasteland Development/M management Project under Watershed Pradhan Mantri Krishi Sinchayee Yojana	6	6.6	6.6.1	8.24	16.8	Prevention of soil erosion, recharging of ground water table	Improved conservation of rain water, recharged ground water and increased productivity in the rain fed areas by enhancing moisture conservation.		Improvement in conservation of rain water, recharged ground water and increased productivity in the rain fed areas by enhancing moisture conservation.	No. of NRM Works	Number	600	248	No. of NRM Works	500
Start-up Village Entrepreneurship Programme (NRLM, SVEP)	8	8.3	8.3.1	0	10	To stimulate economic growth, reduce poverty and unemployment in the villages by helping start and support rural enterprises.	Helping rural poor youth to start and support rural enterprises		Helping rural poor youth to start and support rural enterprises	No. of individuals enterprises setup under SVEP	Number	-	998	No. of individual enterprise set up under SVEP	1600

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRIM, DDU-GKY (Project, Admn.)	8	8.3	8.3.1	0	35	Skill Training is provided to rural youth for the placement as per demand in the industry.	Providing training and placement to rural poor youth of India. The scheme works on a People Project Partnership (PPP) model.		For providing training and placement to rural poor youth of India. The scheme works on a People Project Partnership (PPP) model.	No. of persons trained	Number	15675	7124	An amount of Rs. 20.67 cr has been spent during FY 2023-24.	Target is fixed by the Ministry.
National Rural Livelihood Mission (N R L M / Aajeevika) - Normal Plan	1	1.1	1.1.1	39.82	154	Improved self and wage employment opportunities to the rural women/youth and to reduce poverty in rural areas through building their strong Community Based Organizations (CBOs) e.g. Self Help Groups (SHGs), the Village Organization, Cluster Federation and facilitate them to access financial livelihoods opportunities in order to come out of poverty.	SHGs are formed for livelihood activities.		Improved self and wage employment opportunities to the rural women/youth and to reduce poverty in rural areas through building their strong Community Based Organizations (CBOs) e.g. Self Help Groups (SHGs), the Village Organization, Cluster Federation and facilitate them to access financial as well as livelihoods opportunities in order to come out of poverty.	No. of SHGs formed	Number	15000	5370	1. The MoRD, Gol vide letter dt. 30.08.2023 has directed to open SNA bank account for MKSP to release funds amounting to Rs. 4.00 Cr. (2.80 as CS+1.20 as SS) is required for MKSP for the year 2024-25.	15000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per-lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Scheme for Rural Self Employment Training Institute (RSETI)	8	8.3	8.3.1	3.52	5	To develop entrepreneurial skills in youth to enable them to set up their own ventures with or without the help of bank credit.	Skill Training is provided to the BPL and Scheduled Castes candidates		To develop entrepreneurial skills in youth to enable them to set up their own ventures with or without the help of bank credit.	No. of candidates	Number	15675	11401	Proposal to release funds has already been sent to the Ministry. However, after uploading the legacy data on PFMS funds will be released by the Ministry. An amount of Rs. 0.26 lacs has been spent so far.	Targets will be fixed by the Ministry
Swaran jayanti khand utthan Yojana	1	1.3	1.3.1	15	60	Developmental imbalances addressed	Holistic Development in the identified 20 blocks.		Development of identified 20 backward blocks	No.of blocks identified	Number	20	0	1.An amount of Rs.15.00 crore (as 1st installment) has been released during FY 2023-24 to all the concerned districts for the execution of the approved works as per the Block Development Plan (BDP). 2.The remaining amount will be demanded from the Finance Department after receiving the utilisation certificates from the concerned districts.	20

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per-lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) Renamed as Material Component under Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) - Normal - Normal Plan	1	1.3	1.3.1	152.46	400	Improved economic security, better rural assets and empowerment of socially disadvantaged groups	Persondays generation through MGNREGS		Improved economic security, better rural assets and empowerment of socially disadvantaged groups	No. of lac person days	Number	100	91.49		150
Social Audit Unit (MGNREGA) - Normal	16	16.6	16.6.1	1.16	5					No. of Gram Panchayats	Number	5000	1150		5000
Project UNNATI (MGNREGA) - Normal	1	1.3	1.3.1	0	0.2					No. of candidates to be trained	Number	444	308	stipend amount	138
Cluster Facilitation Project (MGNREGA) - Normal	1	1.3	1.3.1	0.25	1					No. of staff	Number	11	6		6
Scheme for Administrative Contingency (MGNREGA) - Normal	16	16.6	16.6.1	4.6	40					No. of staff	Number	600	500		720
Matching Grant-in-aid for Development works (Govt Share)	4			2.1	5	To provide infrastructure for educational institutions in rural areas.	Development Works for educational infrastructure.		Improved infrastructure for educational institutions in rural areas.	No. of Works	Number	10	1	An amount of Rs. 135.00 lakhs has been utilized so far.	10

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per-lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Scheme for State level Task Force under Swachh Bharat Mission Gramin	6	6.2	6.2.1	1	1	Delivery of departmental services	Salary/Honorarium/Misc.		Salary Scheme	Number of Employees	Number	6	6		6
Haryana Gramin Vikas Yojana(HGYY)	1	1.3	1.3.1	70	100	To develop villages like pavement of streets, drains, community centers, retaining wall of ponds etc.	Development of villages by providing a common platform to the communities		Development of villages like pavement of streets, drains, community centers, retaining wall of ponds etc.	Grey Water Management	Number	1675	1627		1403
Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) - Normal Plan	1	1.3	1.3.1	2.5	10	Improved sanitation, pipeline and other basic facilities	Improved sanitation, pipeline and other basic facilities		Laying of Sewerages and other basic facilities	No. of Villages	Number	131	NA		131
Scheme for training & Capacity Building Haryana Institution of Rural Development Nilokheri	17	17.9	17.9.1	0	4	To enhance the skills of the participants	Training and Capacity Building		Training	No. of training programmes	Number	182	41	Due to retirement of staff, funds are required	
Mahatma Gandhi Gramin Basti Yojna	1	1.4	1.4.1	21	30	To provide urban like facilities including housing particularly for the weaker sections of the society	Free residential 100 sq yards plot to the eligible SC/BC/BPL families in the villages out of available shamlat land		Improved urban like facilities including housing facilities, particularly for the weaker sections of the society	No. of participants trained	Number	8581	1248	Due to retirement of staff, funds are required	22

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ RISK Factor	Physical Target FY 2024-25
Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	6	6.2	6.2.1	0	140	Effective Solid and Liquid Waste Management (SLWM)	1. Sampoorna Swachhata and visual cleanliness		1. Effective Solid and Liquid Waste Management (SLWM)	1.1. No. of solid waste management (SWM)	Number	SWM-3285	SWM-2015	Huge amount of previous years are lying unspent, the same has been utilized in succeeding years as SBM-G scheme is an ongoing scheme.	SWM-1450
										1.2. No. of villages covered with grey water management (GWM)			1675	1627	1403
Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJKK)	1	1.3	1.3.1	0	60	To create infrastructure having population in area where the concentration of minority population is more than 25% in the catchment area (15 km radius).	Inclusive development and growth in minority populated block.		Creating infrastructure having population in area where the concentration of minority population is more than 25% in the catchment area (15 km radius).	No. of ongoing works to be completed in identified block of 7 districts	Number	127	66	An amount of Rs. 17 cr will be spent on ongoing projects out of the unspent funds amounting to Rs. 50 cr in SNA. Projects amounting of Rs. 956.91 cr. Has been submitted to the Ministry of Minority Affairs, Govt for their consideration and approval.	50
										Number of CSC	Number	0	44	0	
										Number of IHLLs	Number	19303	12330		6000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Saansad Adarsh Gram Yojana (SAGY)	1	1.1	1.1.1	0	1	Convergence scheme to provide better basic facilities relating to education, health etc.	Villages can be developed as model villages by providing better education, health and other basic facilities		For better basic facilities relating to health etc.	No. of villages identified	Number	15	10	100 % convergence scheme	15
Haryana Gramin Vikas Yojana (HGVY)	9	9.3	9.3.1	1200	400					No. of works	Number	1500	1372	An amount of Rs. 81750 cr has been allocated out of which Rs. 204.37 cr has been incurred. Finance Department has revised outlay from Rs. 700 cr. to Rs.1200 cr, in the supplementary budget.	2000
Deenbandhu Haryana Gram Uday Yojana	1	1.1	1.1.1	200	100	Villages have upgraded infrastructure and services for better living conditions at par with towns	Upgraded infrastructure and services for better living conditions at par with towns		No. of villages have knowledge centre, anganwadi centre, GVD, GVH.	No. of Knowledge Village Centres	Number	594	0	An amount of Rs. 37.27 cr has been utilized so far.	594



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ RISK Factor	Physical Target FY 2024-25
Vidhaya Adarsh Nagar Evam Gram Yojana (SAGY)	1	1.1	1.1.1	245	200	Development works in identified villages by the MLAs	For the holistic development of villages (works identified) by the Hon'ble MLAs in their constituency.		For the holistic development of villages (works identified) by the Hon'ble MLAs in their constituencies.	No. of constituencies	Number	90	262	1. VANGY was put on hold for the FY 2020-21 during the lockdown and recommence d during Dec, 2022. Now the Govt. has changed the fund flow process, therefore, funds could not be drawn. Further, funds amounting to Rs. 153.41 crore have been released/san ctioned for the FY 2022-23 from the budget of 2023-24 and an amount of Rs 86.86 crore has been released for the FY 2023-24. Hence total funds amounting to Rs. 240.27 crore has been utilized. 2. Estimates/Proposals for the FY 2022-23 & 2023-24 are yet being received from the districts. Hon'ble CM has given	90

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per Hac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Loans to village Panchayat for Revenue Earnings Schemes	1	1.b	1.b.1	2	1	To provide loan to PRIs	To provide loan to PRIs			No. of PRIs	Number	10	0	approval of additional funds amounting of Rs 175.00 Cr. under this scheme in the FY 2023-24	10





Development & Panchayats

# 3.2

## Development & Panchayats



Vision

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



Mission

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



Major Objectives

- Enhancing efficiency, transparency, and accountability of the Panchayati Raj Institutions.
- Encouraging e-governance in Panchayati Raj Institutions.
- Enhancing the organizational capacity of Panchayati Raj Institutions and the professional capacity of elected representatives, with a special focus on women representatives.
- Efficient management and implementation of Centrally Sponsored Schemes (CSS) and State plan schemes.



Achievement for 2023-24

- Financial Assistance provided to 1600 Panchayati Raj Institutions (on the recommendation of State Finance Commission) for infrastructure development.
- 10500 Safai Karamcharis supported under Scheme for the Employment Generation Programme for Scheduled Castes.
- 1000 PRI members were trained in 51 training programmes on development Gram Panchayat Development Plans GPDP.
- Construction of Block Office Building Sanction-31, Complete-22, in progress-4, not start-5, Renovation of BOB sanction-11, complete-0, in progress-4, not start-7, Gram Sachivalya Sanction-78, complete-64, in progress-4, not start-10, Zila Parishad building sanction-6, complete-3, in progress-2, not start-1, Renovation of Haryana Panchayat Bhawan sanction-1, complete-1, in progress-0, not start-0, Rajat Jayanti Hall Hisar sanction-1, complete-1, in progress-0, not start-0



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Financial Assistance to be provided to 6385 Panchayati Raj Institutions for infrastructure development.
- Development of infrastructure work to be carried out in more than 6000 villages across Haryana for better quality of life and enhanced opportunities for economic development.
- Capacity enhancement of 167650 PRI members at all tiers to achieve good quality standards in the field of infrastructure and human resource development in rural Haryana.

Villages at par  
with towns

Skill Development  
and Employment  
Generation

Sanitation  
& Drinking  
Water

Infrastructure  
and human resource  
development

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Development and Panchayat</b>															
Performance Linked Outlay (PLO) for Development and Panchayat (DEV-PLO-REV)	8	8.6	8.6.1	140	0	This scheme is for allocation of fund to other schemes for development works	Diversion of funds to others schemes	Diversion of funds to others schemes		Diversion of funds to others schemes	Percentage	100	100		100
Community Development -Panchayati Raji Public Work Circle	9	9.1	9.1.1	121.35	124.44	Salary Scheme of Engineering Wing	Execution of Development works	Development works & Operated Maintenance activities	Strengthening the Infrastructure & PRIs	Number of Districts and Headquarters	Number	22	22		22
Community Development -District & Block Staff	8	8.6	8.6.1	220.27	227.54	To Supervise the Development Works	Salary Scheme of BDPO/DDPO Staff.	Development works & Operated Maintenance activities	Strengthening the Infrastructure & PRIs	No. of DDPOs	Number	22	22		22
Panchayat - Department - Establishment Expenses H.Q Staff and Panchayati Raji Training Institutes, Nilokheri	8	8.6	8.6.1	21.24	19.74	Salary of HQ Staff & PRTI Nilokheri & Bhiwani	To Provide training	To Provide training	Strengthening the Infrastructure & PRIs	No. of trainees (HQ Staff & PRTI Nilokheri & Bhiwani)	Number	143	143		143
Financial Assistance to Panchayati Raji Institutions on the recommendation of State Finance Commission	1, 10	10.1	10.1.1	1563	2174	Financial Assistance to Panchayati Raji Institutions of SFC.	Infrastructure development for better quality of life and opportunities for economy development	Development works & Operated Maintenance activities	Strengthening the Infrastructure & PRIs	No of PRIs used the grants	Number	6385	6385		6385
Awareness amongst village Youth Volunteers for Rural Development	10	10.b	10.b.1	3.5	1.35	Youth for rural development	6.23	To Provide training to Youth Volunteers	Strengthening the Infrastructure & PRIs	Training provided to Youth Volunteers	Number	6385	6385		6385

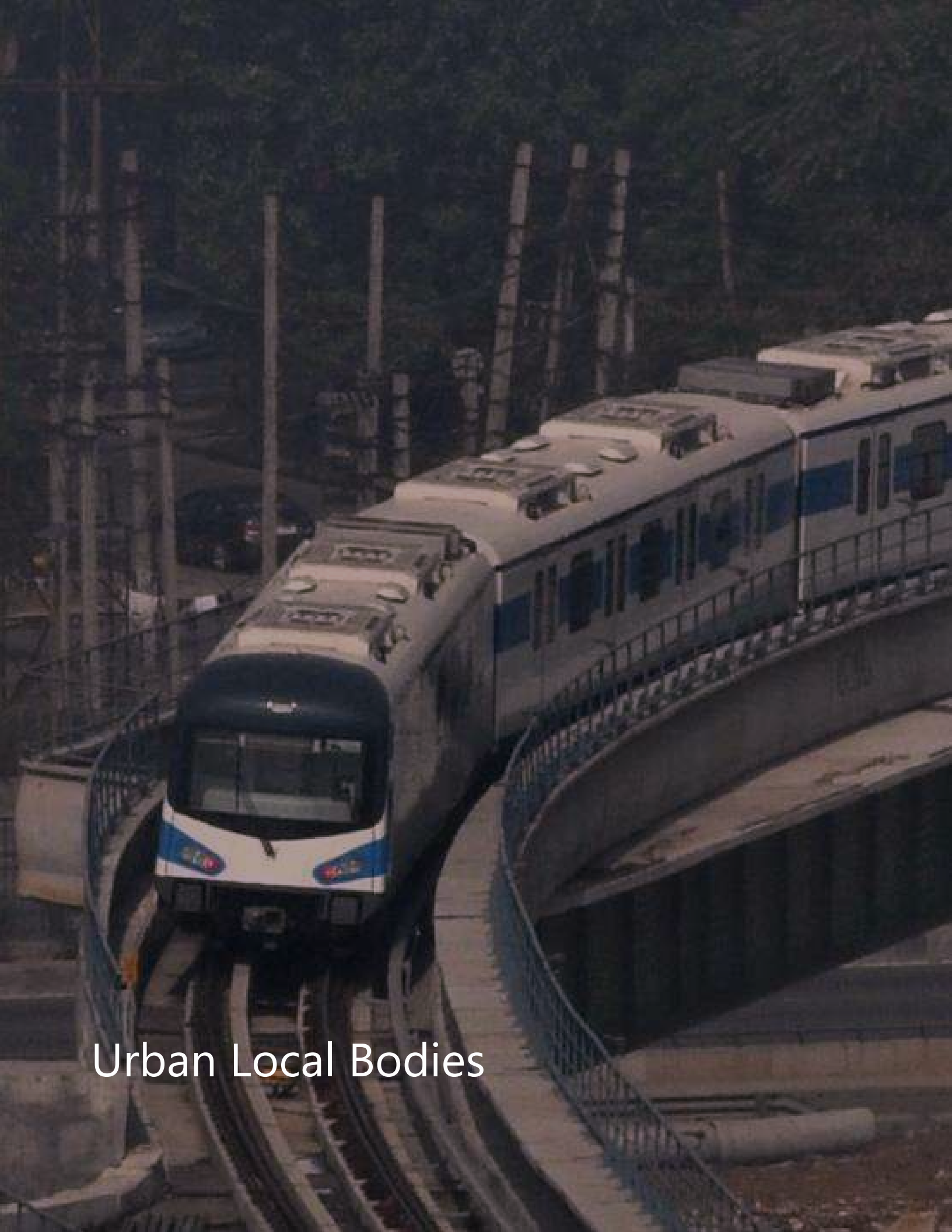
Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	9	9.1	9.1.1	70	70	New Construction/Repair of BOB/ZP/GS/State Panchayat Bhawan	711.92	Repair/Renovation/New construction of Govt. Buildings	Strengthening the Infrastructure	Repair Work	Number	Block Office Building 22, Gram Sachivalya 64,Zila Parishad Building 3, Renovation of Haryana Panchayat Bhawan 1, Rajat Jayanti Hall Hisar 1	Block Office Building 22, Gram Sachivalya 64,Zila Parishad Building 3, Renovation of Haryana Panchayat Bhawan 1, Rajat Jayanti Hall Hisar 1		
Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff Renamed as Scheme for Salary of Staff Deputed in Zila Parishad	16	16.6	16.6.1	30.6	32.26	Salary of Zila Parishad Staff	1520.61	Development works & Operated Maintenance activities	Strengthening the Infrastructure	No. of Zila Parishad	Number	22	22		22
Rural Infrastructure Development under State Finance Commission (SFC)	9	9.1	9.1.1	0	848	Rural Infrastructure Development under State Finance Commission (SFC)		Development works	Strengthening the Infrastructure & PRIs	No of PRIs used the grants	Number	6385	6385		6385
Financial Assistance to Scheduled Castes Under State Finance Commission	1.10	1.a, 10.1	1.a.2, 10.1.1	538	794	Financial Assistance to Panchayati Raj Institutions of SFC.		Development works	Strengthening the Infrastructure & PRIs	No of PRIs used the grants	Number	6385	6385		6385



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Rashtriya Gram Swaraj Abhiyan (RGS A)	16	16.b	16.b.1	0	50	1. Improvement in the infrastructure , facilities and human capacities in the Gram Panchayats	1. Improvement in the infrastructure , facilities and human capacities in the Gram Panchayats		1. Strengthening the infrastructure and building human capacities in the Gram Panchayats	1.1. Number of Gram Panchayat Development Plan (GPDP) uploaded on Planning module of eGramSwaraj	Number	6052	5886		
										1.2. Number of Block Panchayat Development Plan (BPDP) uploaded on Planning module of eGramSwaraj	Number	95	63		
										1.3. Number of District Panchayat Development Plan (DPDP) uploaded on Planning module of eGramSwaraj	Number	9	4		
										1.4. Number of Training Institutes functional with infrastructure and training facilities under RGSA	Number	3	3		
										1.5. Number of training institutes functional with HR under RGSA	Number	3	3		
										1.6 Number of Elected Representatives (ERs) and Panchayat functionaries trained in the current year	Number	5205	5205		

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25	
United Grants to Gram Panchayats on the recommendations of the Central Finance Commission	9	9.1	9.1.1	319,967.8	414.4	Grants to Gram Panchayats	Development Works	Development works	Strengthening the infrastructure & PRIs	No of PRIs used the grants	Number	6385	6385		6385	
Tied Grants to Gram Panchayats on the recommendations of the Central Finance Commission	8	8.b	8.b.1	580.38	621.6	Grants to Gram Panchayats	Development Works	Development works	Strengthening the infrastructure & PRIs	No of PRIs used the grants	Number	6385	6385		6385	
Scheme for creation/ Purchase of Capital Assets for Development and Panchayats /Rural Development Department	16	16.6	16.6.1	7.35	6.3	Purchase/Creation of Capital assets	Purchase of Vehicle, Land , Machinery & Furniture	Development works, purchase of Vehicle, Land, Machinery & Furniture	Strengthening the infrastructure & PRIs	Number of Zila Parishad	Number	22	22		22	
										Number of DDPO	Number	22	22		22	
										Number of BDPO, Eng. Wing, HQ	Number	143	143		143	





Urban Local Bodies

# 3.3

## Urban Local Bodies



Vision

- Creating citizen – centric, transparent, and efficient administration for sustainable urban habitats
- To improve basic facilities of water supply, sewerage, drainage and green spaces



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.
- To improve basic facilities of water supply, sewerage, drainage and green spaces



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 gain access to employment or better salaried jobs or undertake self-employment.
- To ensure that every household has access to tap with an assured a supply of water and sewerage connection and development of green spaces.



Achievement for 2023-24

- Haryana State has secured 14th Rank at National Level in the category of States having less than 100 ULBs.
- Rohtak has been awarded for “Clean City Award” within Haryana in the category of greater than 1Lakh population.
- Gohana has been awarded for “Clean City Award” within Haryana in the category of less than 1Lakh population.
- Municipal Corporation Sonipat has been awarded for “One Star Rating for Garbage Free Cities”.
- 17 ULBs have been certified as ODF++, 59 ULBs have been certified as ODF+ and 2 ULBs have been certified as water+
- 66462 Individual Household Latrines (IHHL) have been constructed
- 4086 seats of Community Toilets and 6872 seats of Public Toilets have been constructed.
- The work of Waste to Energy Plant for Panipat-Sonipat Cluster having capacity 700 MTPD waste has been commissioned and operational since 16.08.2021.
- Three waste to compost +RDF+ Bio-methanation Plants having the capacity 961 MTPD have been commissioned, for Karnal-Kaithal, Thanesar, Sirsa & Bhiwani ISWM Clusters. The work of Door to Door collection and source segregation has been started.

- Under PM- SVA Nidhi, 1,25,525 street vendors have been provided loan of Rs. 172.44 crore.
- Under AMRUT scheme, 156 Km water supply line, 176 km sewerage line, 32000 water supply connection, 29000 sewerage connection have been provided and 16 km storm water drainage and 10 sewerage treatment plant have been constructed in 2023-24.



Key Focus Areas and Major Interventions 2024-25

- 59 Smart City Projects being implemented (46 Projects of Karnal Smart City Limited and 13 Projects of Faridabad Smart City Limited).
- All the balance works allotted under AMRUT 1.0 will be completed in 2024-25.

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



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
<b>Director Urban Local Bodies</b>															
Mukhyamantri Samagra Shahari Vikas Yojana	11	11.a	11.a.1	161,480.5	700	Holistic and sustainable development of cities.	The major objectives of "Mukhya Mantri Samagra Vikas Yojana" would be an integrated development of the city/town in a holistic manner within a time frame, with focus on efficiency in urban infrastructure / services delivery mechanism, community participation and accountability of urban local bodies towards citizens.	CM announcement	The other work assigned to ULB by Hon'ble CM through CM Announcement.	No. of MCs	Number	88	26		88
Grant in aid to Municipal Committee on the recommendation of State Finance Commission	16	16.6	16.6.1	1102	1336.49	Improved public infrastructure and ease of living in municipalities	Development works: budget utilised by the urban local bodies on the basis of population (80%) and area (20%) for drainage, street lights, roads, etc.	To provide basic civic amenities like drainage, roads, development of parks etc in Municipal areas of ULB's. All the basic amenities would be provided in all the ULB's in the State. Resident can avail the facilities of clean & healthy environment and other basic amenities.	To provide basic civic amenities like drainage, roads, development of parks etc in Municipal areas of ULB's. All the basic amenities would be provided in all the ULB's in the State. Resident can avail the facilities of clean & healthy environment and other basic amenities.	Nos. of MCs	Number	88	88		88

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Services of Sewage water supply and Drainage in Municipal Corporation	6	6.1	6.1.1	42.7373	150	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.	For Operation and Maintenance of PHE Services transferred from Public Health Engineering Department to Municipal Corporations.	For Operation and Maintenance of PHE Services transferred from Public Health Engineering Department to Municipal Corporations.	Nos. of MCs	Number	3	3		5
Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	11	11.3	11.3.1	90	200	To improve financial position of municipal corporations	Improved financial position of municipal corporations	Improved financial position of municipal corporations	Improved financial position of municipal corporations	Nos. of MCs	Number	5	3		3
Scheme for Urban Infrastructure Development under State Finance Commission	11	11.3	11.3.1	158.39	694	In order to strengthen the financial position of the Urban Local Bodies, funds are provided for out of Haryana Urban Development Fund from SFC.				Nos. of MCs	Number	88	7		88



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Divya Nagar Yojna	11	11.2	11.2.1	37.99	200	In order to strengthen the financial position of the Urban Local Bodies, funds are provided for out of Divya Nagar Yojna Scheme	(1) Clean and Improved sanitized environment (2) • Improved basic urban infrastructure at existing and emerging tourist destinations and gateways (3) • Improved sanitation standards at natural and cultural tourist attractions with convenience and safety for visitors (4) Properly conserved, revitalized and beautified heritage monuments (5) Greater participation by local communities in tourism-related economic and livelihood activities (6) Increase in the inflow of the tourist to cities and their duration of stay (7) Improvement in social safety and reduction in crime (8) Substantial improvement in local economy and quality of life of its communities.	Haryana is a developing State which needs many initiatives for infrastructure development. A number of measures are required to make the environment clean & healthy. Cities and towns represent the vigour of society. Necessity has arisen to improve the quality of living beyond provision of basic infrastructure.	Haryana is a developing State which needs many initiatives for infrastructure development. A number of measures are required to make the environment clean & healthy. Cities and towns represent the vigour of society. Necessity has arisen to improve the quality of living beyond provision of basic infrastructure.	Nos. of MCs	Number	88	4		88
PM-Street Vendor Atmanirbhar (PM-SVA Nidhi)	1	1.3	1.3.1	2	2	Micro-Credit Facility scheme namely PM-Street Vendor's Atmanirbhar Nidhi (PM-SVANidhi)	(PM- SVANidhi)- to mitigate the adverse impact on the livelihoods of the urban street vendors during the lockdown due to COVID-19.	Financial Support to urban street vendors in three phases, an interest subsidy @ 7% from the Govt with the additional interest subsidy from State Govt. @2% also.	No. of Street vendors in Urban Areas	No. of Beneficiaries	Number	2,20,800	1,30,558	Earlier, the Scheme period was upto March, 2022 and now the scheme period has been extended upto December, 2024.	2,20,800

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	16	16.6	16.6.1	22.8323	10	Swift compensation and social protection to small shopkeepers affected by natural disaster.	Claim for compensation to small shopkeepers effected because of natural disasters.				Name of MCs Jind-15.33 lakhs Ambala Sadar, Kalamwal City-70.00 lakh Ambala Sadar-59900 lakh Jakhali Mandi-1.77 lakh	Bhuna, Jind, Ambala City, Ambala Sadar, Kalamwal, Jakhali, Mandi, Tauru	Bhuna, Jind, Ambala City, Ambala Sadar, Kalamwal, Jakhali, Mandi, Tauru		For releasing compensation to loss of commercial property of small shopkeepers because of natural disasters
Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	11	11.3	11.3.1	199.22	100	Improved financial position of municipal corporations	Improved financial position of municipal corporations	Improved financial position of municipal corporations	Improved financial position of municipal corporations	Nos. of MCs	Number	54	42		29
Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	11	11.1	11.1.1	400	485.11	Improved public infrastructure and ease of living in municipalities	Development works: budget utilised by the urban local bodies on the basis of population (80%) and area (20%) for drainage, street lights, roads, etc.	To provide basic civic amenities like drainage, roads, development of parks etc in Municipal areas of ULB's. All the basic amenities would be provided in all the ULB's in the State. Resident can avail the facilities of clean & healthy environment and other basic amenities.	To provide basic civic amenities like drainage, roads, development of parks etc in Municipal areas of ULB's. All the basic amenities would be provided in all the ULB's in the State. Resident can avail the facilities of clean & healthy environment and other basic amenities.	Nos. of MCs	Number	88	88		88

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Deen Dayal Upadhyaya Sewa Basti Utthaan	10	10.1	10.1.1	116723	30	Improved public infrastructure and ease of living in slum areas.	Execution of various development works.			Nos. of MCs	Number	88	4	as per demand	88
Shifting of Milk Dairies	2	2.3	2.3.1	0	0.01	Improved basic amenities in and around milk dairies	Basic amenities in and around milk dairies Shifting of Milk Dairies (SMD)			Nos. of MCs	Number	2	0	Proposal for Shifting of milk dairies in Ambala Sadar has been approved by the State Government. Funds are required for provide basic amenities and proposal from other Municipalities may also received at H.Q.	1
Grant-in-Aid to Kurukshetra Development Board	16	16.6	16.6.1	25	4772										

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Smart City Limited	11	111	1111	220.5	245	The objective is to promote sustainable and inclusive cities that provide core infrastructure and give a decent quality of life to its citizens, a clean and sustainable environment and application of 'Smart Solutions.	1. Improved access for all with smart and environmentally friendly mobility infrastructure	The major activities/components include improvement works of major roads and refurbishment of physical infrastructure including redevelopment of roads, rejuvenation of lakes, laying of drains, underground power cables, new transformer of high capacity, smart street lights, footpath, cycle track, wall paintings/mural , beautification of intersections, landscaping etc. in ABD. Further, proposal of City Bus Services have also been included under this mission.	1. Improved smart mobility infrastructure	11. Length of Smart Road development / redesign projects completed in the FY (Kms.)	Number	120 Projects	74 Projects		46 Projects

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								For PAN city sub projects of IT solutions including Integrated Command and Control Centre (ICCC), Surveillance cameras (CCTV), Red Light Violation detection cameras (RLVD), Automatic Number Plate Recognition cameras (ANPR), Adaptive Traffic Control System (ATCS), information kiosks, environmental sensors, panic button and Smart classrooms etc. are part of this Mission.	12. Length of NMT97 infrastructure (footpath, bicycling lane) developed/redesigned in FY (Kms.)						
							2. Improved coverage of services under digital governance systems for all	2. Integration of smart technology for governance	2.1. No. of Integrated Command and Control Centers (ICCCs) operationalized in the FY (in numbers)	45 Projects		32 Projects			13 Projects

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
							3. Active participation of citizens in city development and governance		3. Enablement of citizen engagement and physical governance platforms	3.1. Total no. of cities with smart City-Level Advisory Forum (CLAF) (in numbers)					
										3.2. Number of interactive digital platforms / mobile applications deployed in the FY					
							4. Increased access to green and public open spaces within cities		4. Development of smart spaces – green and public open spaces	4.1. No. of projects for development/rejuvenation of public spaces completed in the FY					
							5. Improved access and quality of access to water bodies within cities		5. Development and rejuvenation of water bodies, river fronts and lake fronts	5.1. No. of projects for development/rejuvenation of water bodies, river fronts and lake fronts completed in the FY					

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
							6. Increased share of renewable energy use in the city		6. Augmentation of energy supply through solar energy	6.1. No. of Solar energy related projects completed in the FY					
							7. Access to reliable and quality water supply and improved water management		7. Adequate water supply and management infrastructure	7.1. No. of Smart Water projects completed in the FY					
							8. Improved wastewater management in the cities		8. Adequate waste water management infrastructure	8.1. No. of Smart Wastewater projects completed in the FY					
										8.2. Wastewater treatment capacity operationalized in the FY (MLD)					
							9. Improved access to health infrastructure		9. Development of new and improvement of existing health infrastructure	9.1. Number of health-related projects completed in the FY					
										9.2. Number of health facilities built or refurbished (including deployment of e-health solutions) in the FY					

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
							10. Improved access to education infrastructure		10. Development of new and improvement of existing education infrastructure	10.1. Number of Smart education projects completed in the FY					
										10.2. Number of education facilities built or refurbished (including digital content of schools) in the FY					
							11. Access to Heritage and facilitation for startups to enhance the local economy		11. Development of infrastructure promoting heritage and local economy	11.1. Number of projects promoting heritage and local identity completed in the FY 11.2. Number of market redevelopment projects completed in the FY					



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
										11.3. Number of incubation centers developed for startups in the FY					
							12. Sensitization of cities towards cleaner energy, green buildings, green cover & biodiversity, mobility and air quality, management of Air & water.		12. Strengthening of climate smart infrastructure	12.1. Total number of environmental sensors installed in the FY					
										12.2. Number of cities participated in the Climate Smart Assessment framework in the FY					
							13. Promoting a culture of data driven governance		13. Strengthening of data smart infrastructure	13.1. Number of cities shared data on Open Data Platform in the FY					

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
New Urban Renewal Mission (AMRUT)	11	11.1	11.1.1	225	59.48		To ensure the access tap connection and sewerage connection to every Household and laying of water supply and sewerage pipe line in the left out areas	Access to tap connection and sewerage connection to every Household and laying of water supply and sewerage pipe line	Under AMRUT scheme, 156 Km water supply line, 176 km sewerage line, 32000 water supply connection, 29000 sewerage connection have been provided and 16 km storm water drainage and 10 nos sewerage treatment plant have been constructed in 2023 24.	Number of works related to water supply, sewerage and drainage system	Number	25	19		7
National Urban Livelihood Mission	8	8.1	8.1.1	0	55	To reduce poverty and vulnerability of urban poor families	Reduced poverty and given benefits to urban poor families	Benefits of Revolving Fund, Credit Link Benefits through banks	Formation of Self Help Groups/ALF/CL F	No. Of Self Help Groups, SHG members doing inter-lending, monthly savings of SHG members	Number	1200	548	The Target for FY 2024-25 can not be mentioned as the Gol has extended the NULM scheme upto 31.03.2024 only	
								Financial Support to Urban poor through banks (Individual & Group Loans)	Self Employment Program	No. of Beneficiaries	Number	1200	578	The Target for FY 2024-25 can not be mentioned as the Gol has extended the NULM scheme upto 31.03.2024 only	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
							Improved income and ease of living among SHGs members	Benefits of Revolving Fund, Credit Link Benefits through banks	Formation of Self Help Groups/ALF/CLF	No. of Self Help Groups, SHG members doing inter-lending, monthly savings of SHG members	Number	300	137	The Target for FY 2024-25 can not be mentioned as the Gol has extended the NULM scheme upto 31.03.2024 only	
								Financial Support through banks (Individual & Group Loans)	Self Employment Program	No. of Beneficiaries	Number	300	144	The Target for FY 2024-25 can not be mentioned as the Gol has extended the NULM scheme upto 31.03.2024 only	
Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	11	11.a	11.a.1	184.054	313.5801	Improved financial position of municipal corporations.	G/A Released to Municipalities on the basis of Population 80% and Area 20%			No. of MCs	Number	11	11		11
Grant-in-Aid to Municipalities/ Municipal Councils on the recommendation of Central Finance Commission	11	11.a	11.a.1	63.426	220.4199	Effective and efficient administration and implementation of public development work in municipalities	G/A Released to Municipalities on the basis of Population 80% and Area 20%			No. of MCs	Number	77	77		77

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Performance Linked Outlay (PLO) of DLB-Director Urban Local Bodies (CAP)	11	11.a	11.a.1	698	0	Improved financial position of municipal corporations.	For development Works			Nos. of MCs	Number	88	0		88
Scheme for Creation/Purchase of Capital assets for Urban Local Bodies Department	11	11.a	11.a.1	0.02	0.02						Number				
Grant in aid to Municipalities on the recommendation of State Finance Commission	11	11.a	11.a.1	350	424.48	Improved financial position of municipal corporations.	For development Works			Nos. of MCs	Number	88	88		88
Grant in aid to Municipalities for SC Component for State Finance Commission Devolution	11	11.a	11.a.1	150	181.92	Improved financial position of municipal corporations.	For development Works			Nos. of MCs	Number	88	88		88
Loans to Municipalities	11	11.a	11.a.1	15	5	Improved financial position of municipal corporations.	For development Works			Nos. of MCs	Number	88	0		88

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Loans to urban local bodies for convergence share under AMRUT scheme	11	11.a	11.a.1	0.01	0.01		To ensure the access to tap connection and sewerage connection to every Household and laying of water supply and sewerage pipe line in the left out areas	Access to tap connection and sewerage connection to every Household and laying of water supply and sewerage pipe line	Under AMRUT scheme, 156 Km water supply line, 176 km sewerage line, 32000 water supply connection, 29000 sewerage connection have been provided and 16 km storm water drainage and 10 nos sewerage treatment plant have been constructed in 2023-24.	Number of works related to water supply, sewerage and drainage system	Number	25	19		7
Swachh Bharat Mission	11, 6	11.a.6.2	11.a.1, 6.2.1	0.00	310	Improved household waste management and processing capacity	Average % age of waste processed out of total waste generated	SWM Plants and Compositing Pits.	Improved door-to-door solid waste collection	Number of Wards with 100% Door to Door Collection (Cumulative)	Number	1659	1656	1656	1659
									Improved solid waste segregation at source	% of Wards with 100% Door to Door Collection	Percentage	100%	99%		100%
										Number of wards practicing 100% segregation at source (Cumulative)	Number	1659	1259		1659
										% of wards practicing 100% segregation at source	Percentage	100%	75%		100%



Town & Country Planning

# 3.4

## Town & Country Planning



Vision

Plan and regulate sustainable urban development in the State



Mission

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



Major Objectives

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



Achievement for 2023-24

- Detailed Project report of Metro connectivity from HUDA City Centre–Cyber City, Gurugram have been approved by the the Government of India on 07.06.2023 and the sanction order was received on 06.07.2023. The total length of this corridor is 28.50 km having 27 stations.
- Detailed Project report of Metro rail connection for a spur connectivity from Rezanpla chowk up to Sector 21, Dwarka has been approved by Government of Haryana. DPR has been forwarded to Government of India for its approval which is under active consideration of Ministry of Housing & Urban Affairs. The total length of this corridor is 8.40 km having 7 stations.
- Detailed Project report of Metro connectivity from Vatika Chowk to Panchgaon is being prepared by consultant M/s RITES Ltd.
- Detailed Project report of Metro connectivity in Chandigarh Tricity is being prepared by Chandigarh Administration through its consultant M/s RITES. HMRTC is the nodal agency on behalf of GoH. Phase-I route length in Panchkula is 13.50km.
- Techno Feasibility Study for metro extension from Ballabhgarh to Palwal is being prepared by consultant M/s RITES Ltd.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Construction of metro connectivity having route length of 28.50 kms from HUDA City Centre–Cyber City, Gurugram may start.
- Metro rail connection for spur connectivity from Rezangla chowk up to Sector 21, Dwarka having route length of 8.40 kms may be approved by Ministry of Housing & Urban Affairs, Government of India.
- Government of India approval for the SKK to Dharuhera Regional Rapid Transit System (RRTS) corridor may be granted and construction activities will get started.
- Government of India approval for the Delhi-Panipat-Regional Rapid Transit System (RRTS) corridor having route length of 103.02 km may be granted and construction activities will get started.
- Metro connectivity from Vatika Chowk to Panchgaon may be approved by Government of Haryana and Ministry of Housing and Urban Affairs, Government of India.
- Metro connectivity in Chandigarh Tricity may be approved by Ministry of Housing & Urban Affairs, Government of India.
- Detailed Project report of metro extension from Ballabhgarh to Palwal may be got prepared if Techno Feasibility Study is feasible

Mangal Nagar  
Vikas Yojana

Affordable  
Housing

Sewerage &  
Drainage Works

E-services for  
Improved  
Governance

Public  
Transportation

Impacted  
SDGs





Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	16	16.6	16.6.1	29,762.4	80	Overall development and up gradation of infrastructure in the towns falling under National Capital Region (NCR)	Preparation of Detailed Project report of Metro connectivity	<ol style="list-style-type: none"> <li>Utility relocation (32 KV/66 KV/ 33 KV EHT Lines)</li> <li>400 KV/765 KV EHT Line shifting.</li> <li>Detailed design consultancy, building survey, building condition survey.</li> <li>Provision to forest department for diversion of land.</li> <li>Provision to forest department for diversion of land.</li> <li>Supervision charges to HVPNL/DHBYN, NHA and other agencies.</li> <li>Contingency and administrative expenses.</li> <li>Establishment expenditure.</li> </ol> <ol style="list-style-type: none"> <li>Utility relocation</li> <li>Detailed design consultancy, survey, building condition survey.</li> <li>Provision to forest department for diversion of land.</li> <li>Contingency and General Charges</li> </ol>	Construction of RRTS Metro Corridors Conducting studies for MRTS projects, Land acquisition for the metro projects etc.	Amount in Lakhs	In Lakhs	14300	23.18%	<ul style="list-style-type: none"> <li>• HUDA City Centre –Cyber City, Gurugram.</li> <li>• Spur connectivity from Rezangia chowk up to Sector 21, Dwarka</li> <li>• Metro connectivity from Vatika Chowk to Panchgaon is being prepared by consultant M/s RITES Ltd.</li> <li>• Metro connectivity in Chandigarh Tricity is being prepared by Chandigarh Administration through consultant M/s RITES.</li> <li>• HMRTC is the nodal agency on behalf of GoH, Phase-I route length in Panchkula is 13.50km.</li> <li>• Techno Feasibility Study for metro extension from Ballabgarh to Patwal is being prepared by consultant M/s RITES Ltd.</li> </ul>	35000



# Public Health Engineering

# 3.5

## Public Health Engineering



Vision

Provision of 24 X 7 adequate and safe drinking water in the villages and towns accompanied by an enhanced environment.



Mission

- A seamless and dedicated pathway towards the improvement of delivery of drinking water supply and sanitation services to the public in the villages and towns, through innovative technological options, eco-friendly construction process accompanied by a relentless monitoring mechanism.



Major Objectives

- Availability of adequate and safe drinking water supply to 30.41 lakh rural households by ensuring continuous functionality of water taps and “no one to be left out.”
- Enhanced drinking water supply @ 135 LPCD in Mahagram villages for maximizing the performances of the sewerage system.
- 100% water supply connectivity in towns.
- Sewerage connections for all urban households with effective sewage treatment facilities.
- 100% reuse of treated waste water by 2030.
- Development of a rugged and resilient storm water drainage system to combat the challenges during the rainy season.



Achievement for 2023-24

- Augmentation/Improvement of drinking water supply in 260 habitations under Rural Augmentation Programme and NABARD interventions.
- Seamless efforts to ensure functionality of water taps for supplying drinking water @ 55 LPCD with quality conforming to BIS 10050:2012 by adopting a three-pronged strategy which includes speedy work on infrastructure development, close public inter-face and relentless monitoring.
- Providing drinking water supply @ 135 LPCD along with sewerage system in 15 villages.
- Improvement of drinking water supply in towns and coverage of recently approved colonies, bereft of drinking water arrangement.
- Extension of sewerage coverage area in the towns, approved recently.
- Rejuvenation/upgradation of the existing storm water drainage system in towns susceptible to inundation during the monsoons.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Focusing on functionality of water taps to ensure adequate and safe water to all the rural households so that “no one is left out.”
- Accelerating the work on implementation of improved drinking water supply and laying of sewerage system in Mahagram villages.
- Improvement of drinking water supply in towns facing water scarcities due to increase in population and depletion of sources.
- Extending the areas of sewerage coverage in towns by an additional 5 to 10 % and completing the work of upgradation and construction of Sewage Treatment Plants in progress.
- Escalating the progress on implementation of holistically designed water supply and sewerage projects under AMRUT 2.0
- Enhancing the reuse of treated waste water from the present 199.24 MLD to 350.00 MLD by collaborative efforts with various stakeholders.

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



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
<b>Public Health Engineering Department</b>															
Information Education Communication Activities	6	6.a	6.a.1	1.58	0.001	Carrying out awareness campaigns	Education and awareness of public	Essay writing, skills in schools, radio jingles, door to door campaigns, mass media interactions	Awareness of children, villagers, women and village influencers	Contribution towards water conservation, prevention of wastage of water, personal hygiene, selection of schemes based on requirements, carrying out operation & maintenance of water supply schemes, etc	No of activities	110,000	112,650	Low	113,300
Maintenance of Institutional Buildings/offices residences of Public Health Engineering Department	9			6	0.0001	Upkeep of office/residences of PHED	Convenience to staff/officers	Construction of new buildings/renovation of existing buildings etc	Well maintained offices and residences of PHED	Efficiency in work culture		As per demand	As per demand		As per demand
Operation & Maintenance of urban storm water drainage works	6	6.5	6.5.1	12	7	Optimised performances of storm water drainage in towns	Effective disposal of storm water during rains	Upkeep of the boosting stations, pipe drains, gutters and repair/preventive maintenance of the pumping equipment	Preventing stagnation of water or cess pools in low lying areas of the towns	Smooth traffic movement and no disruption to daily routine of life.		As per demand	As per demand		As per demand
Maintenance of Urban W/S and Sewerage - Canal Water Charges	6	6.5	6.5.1	3	3	Payment of canal water charges for canal based urban water supply schemes	No cessation of canal water for drinking water supply schemes of towns	Verifying canal water bills received from I & WR Department and making payments on time	Filling of storage tanks at the canal waterworks for towns during canal	Availability of drinking water to the public from canal based water works on daily basis for drinking,cooking etc. without disrupting life.	No. of canal based water works for towns	Functioning of all canal based waterworks for towns	Functioning of all canal based waterworks for towns		Functioning of all canal based waterworks for towns

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Maintenance of Urban W/S and Sewerage - Maintenance Charges	6	6.4	6.4.1	140	100	Upkeep of urban water supply, sewerage and storm water infrastructure	Optimum functioning of the urban infrastructure	Proper upkeep of civil structures, pipes, sewer & storm STPs and repair/preventive maintenance of the electrical and mechanical equipment.	Enhanced efficiency in the delivery of services	Regular water supply, effective disposal of sewage, enhanced environment and clearnace of stagnant water at depressed locations.	No. of towns	85	85		85
Maintenance of Urban W/S and Sewerage - Energy Charges	6	6.4	6.4.1	325	150	Payment of energy charges to DISCOMS to obviate disconnections on installations	Regular supply of power to crucial installations of PHED	Bill verification at installations and making timely payment to the DISCOMS	Smooth functioning of the infrastructures , without power disconnections due to default in bill payment	Improved quality of life of people through Public Health interventions.	No. of installations	Continuous process	Continuous process		Continuous process
Rural Water Supply Programme	6	6.1	6.1.1	1079.6	704.6	Maximizing drinking water supplies to villages/habitations	Access to safe and adequate drinking water	Proper upkeep of civil structures, pipes, and repair/preventive maintenance of the electrical and mechanical equipment.	Proper functioning of the assets for generation of drinking water for the villagers	Enhanced quality of life and narrowing the urban-rural divide.	No. of habitations	7297	7297		7297

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	6	6.3	6.3.2	6.25	0	Effective maintenance of assets created under Indira Gandhi Drinking Water Scheme in towns	Assured water supply to SC families at the doorstep	Maintenance of infrastructure created for the scheme	Seamless supply of drinking water in the tanks installed in SC households during supply hours	SC empowerment and emancipation of women	No. of SC households	As per demand	As per demand		As per demand
Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	6	6.3	6.3.2	13.5	0	Effective maintenance of assets created under Indira Gandhi Drinking Water Scheme in villages	Assured water supply to SC families at the doorstep	Maintenance of infrastructure created for the scheme	Seamless supply of drinking water in the tanks installed in SC households during supply hours	SC empowerment and emancipation to women	No. of SC households	As per demand	As per demand		As per demand
National Capital Region	6	6.3	6.3.2	25	15	De-stressing the infrastructure pressure in National Capital territory of Delhi	Reduced burden of drinking water and sewerage services in Delhi	Strengthening the existing sewerage networks in NCR, upgrading the existing STPs	Enhanced environment in NCR towns	Reduction in diseases, increased economic growth and manpower saving that are drivers of economic growth	No. of towns in NCR	3	3	Low	4
Urban Water Supply - Augmentation Water Supply	6	6.1	6.1.1	187	60	Increased drinking water status in towns	Improved water supply facilities to residents	Construction of canal & Tubewell based water works, construction of boosting stations, laying additional pipelines etc	Increase in the availability of drinking water supply in the towns with adequate pressures	Lesser complaints, increase in water availability and improvement in hygiene and health	No. of towns	85	85	Medium	85

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	6	6.3	6.3.2	45	50	Compensation to land owners in lieu of private land procured for water supply & sewerage infrastructure development	Monetary benefits to beneficiaries	Defraying payments to the landowners who are eligible for compensation	Giving financial relief to the landowners to compensate them with satisfactory compensation	Financial gain to the land owners to discharge their personal obligations	No of landowners	As per requirement	As per requirement	Low	As per requirement
Rural Water Supply (SP) - Mahagram Yojana for updation of Drinking Water Supply in Village	6	6.3	6.3.2	25	25	Clean and adequate water supply @ 135 LPCD in Mahagram facilitate provision of sewerage system	a) Enhanced water supply @ 135 LPCD for villages to satisfactory performance of sewerage system b) Improved sanitary conditions	Construction of new canal and tubewell based waterworks, augmentation of existing waterworks, additional tubewells, construction of Ranney wells, construction of boosting stations, laying of additional pipelines	Sustainable infrastructure created to support piped water supply	a) Improved and safe drinking water supply to support a resilient sewerage network.	No of villages	8	8	Low	8
Rural Water Supply (SP) - NABARD	6	6.1	6.1.1	200	120	a) Clean and adequate water supply in villages @ 70 LPCD as well as 135 LPCD in Mahagram villages b) Providing robust and resilient sewerage system in Mahagram villages	a) Relieving women from the drudgery of fetching water. b) Women empowerment c) Improving living conditions	Construction of new canal and tubewell based waterworks, augmentation of existing waterworks, additional tubewells, construction of Ranney wells, construction of boosting stations, laying of additional pipelines	a) Improved water supply in villages b) Facility of sewerage system in villages	Number of villages with drinking water @ 70 LPCD	Number	150	150		50



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
										Number of villages with drinking water @ 135 LPCD	Number	7	7		16
										Number of villages with sewerage facilities	Number	5	5		16
Rural Water Supply (SP)- Augmentation Water Supply	6	6.1	6.1.1	190.5	160	Improved drinking water @ 55/70 LPCD in habitations	a) Relieving women from the drudgery of fetching water. b) Women empowerment c) Improving living conditions	Construction of new canal and tubewell based waterworks, augmentation of existing waterworks, additional tubewells, construction of Ranney wells, construction of boosting stations, laying of additional pipelines	Sustainable infrastructure created to support piped water supply	Number of habitations	Number	110	110		130
Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	6	6.1	6.1.1	60	40	Improved drinking water @ 55/70 LPCD in habitations	a) Relieving women from the drudgery of fetching water. b) Women empowerment c) Improving living conditions	Construction of new canal and tubewell based waterworks, augmentation of existing waterworks, additional tubewells, construction of Ranney wells, construction of boosting stations, laying of additional pipelines	Sustainable infrastructure created to support piped water supply	No of SC Bastis	Number	110	110		130

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25													
Special Component Plan for Scheduled Castes under Nabard	6	6.1	6.1.1	50	50	a) Clean and adequate water supply in villages @ 70 LPCD as well as 135 LPCD in Mahagram villages b) Providing robust and resilient sewerage system in Mahagram villages	a) Relieving women from the drudgery of fetching water. b) Women empowerment c) Improving living conditions	Construction of new canal and tubewell based waterworks, augmentation of existing waterworks, additional tubewells, construction of Ranney wells, construction of boosting stations, laying of additional pipelines	a) Improved water supply in villages b) Facility of sewerage system in villages	No of SC Bastis with improved water supply @ 70 LPCD	Number	150	150		50													
																	7	7	16									
																					7	7	16					
Water supply to Scheduled Caste dominated habitation in Rural Area	6	6.1	6.1.1	5	3	Providing safe and adequate drinking water to SC dominated habitations	Emancipation of women and improved health	Drilling of new tubewells, construction of Boosting Stations and laying additional water pipelines	Access to safe drinking water at door step	Number	12	12		14														
																3	6	6.1	6.1	6	3	6	6.1	6.1	6	6.1	6.1	6
Water supply to Scheduled Caste dominated habitation in Urban Area	6	6.1	6.1.1	6	3	Drinking water connection in localities dominated by SC families in the towns	Facility of safe drinking water for SC habitations	Laying additional pipe water supply pipe lines	Empowering SC families with sustainable assets	No. of towns	Number	As per requirement	As per requirement		As per requirement													

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Annuity of Land Acquired by PHE Department	6	6.5	6.5.1	5	5	Payment of Annuity to the beneficiaries through the designated Banks	Financial gain for the beneficiaries	Financial transactions with the designated Banks to credit the amount of Annuity in the account of the beneficiary	Financial gain for the beneficiary	No of beneficiaries	Number	As per requirement	As per requirement		As per requirement
Institutional Strengthening of Public Health Engineering Department	6	6.b	6.b.1	11.3	1.3	Construction of new office/residential buildings and repair of existing office/residential buildings	Convenience to staff/officers	Construction of new buildings/renovation of existing buildings etc	Well maintained offices and residences of PHED	No of buildings	Number	11	11		18
Sewerage and Sanitation	6	6.2	6.2.1	255	200	Increased coverage of area with sewerage system in towns	Improved sewerage facilities to residents	Laying of additional sewer lines, construction of pumping stations and construction of new STPs	Increase in coverage area with sewerage facilities to enable house connections	No of towns	Number	78	78		79
Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	6	6.2	6.2.1	50	50	Laying of a rugged and durable sewerage ecosystem with treatment facilities in Mahagram villages	Enhanced environment in project villages	Laying of piped sewerage system, construction of Pumping Stations and construction of Sewage Treatment Plants based on SBR Technology so as to ensure the BOD of treated effluent below the threshold of 10 mg/l	Sustainable infrastructure created to support a robust sewerage system	No of villages	Number	8	8		8

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Sewerage Facilities to S.C. dominated habitation in Urban Areas.	6	6.2	6.2.1	17.5	20	Sewerage connection in localities dominated by SC families in the towns	Facility of sewerage for safe disposal of human waste for SC habitations	Laying additional pipe sewer lines	Empowering SC families with sustainable infrastructure	No. of towns	Number	As per requirement	As per requirement		
Implementation of AMRUT-II for Water Supply	6	6.1	6.1.1	272.18	656	Creation of a holistic, all inclusive infrastructure in towns for providing house connections to the public	Access to safe and adequate drinking water	Construction of WTP, Boosting stations and laying of pipelines	Meeting the growing aspirations of the urban areas through a sustainable infrastructure	No. of towns	Number	0	0		17
						Creation of a holistic, all inclusive infrastructure in towns for providing house connections to the public	Access to safe and adequate drinking water	Construction of WTP, Boosting stations and laying of pipelines	Meeting the growing aspirations of the urban areas through a sustainable infrastructure	No. of towns	Number	0	0		0
Accelerated Rural Water Supply - NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	6	6.3	6.3.1	0	1	Ensuring safe drinking water free from excess Fluoride or Arsenic	Consistent health parameters	Construction of a canal based waterworks in affected villages, Installation of Ranney wells or alternate contamination free tubewells	Development of safe and sustainable water sources	No. of habitations	Number	3	3		2

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Accelerated Rural Water Supply - NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (J J M) -WQMS	6	6.3	6.3.1	8.57	12	Improved Quality of Water supply conforming to BIS 10050 : 2012	Improvement in health and well being	Construction of new canal and tubewell based waterworks, augmentation of existing waterworks, additional tubewells, construction of Ranney wells, construction of boosting stations, laying of additional pipelines	Sustainable Infrastructure created to support drinking water for rural households within premises and women empowerment for carrying out water quality tests in villages with Field Testing Kits	No. of households	Number	As per requirement	As per requirement		As per requirement
						Improved Quality of Water supply conforming to BIS 10050 : 2012	Improvement in health and well being	Construction of new canal and tubewell based waterworks, augmentation of existing waterworks, additional tubewells, construction of Ranney wells, construction of boosting stations, laying of additional pipelines	Sustainable Infrastructure created to support drinking water for rural households within premises and women empowerment for carrying out water quality tests in villages with Field Testing Kits	No of households	Number	As per requirement	As per requirement		As per requirement

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Accelerated Rural Water Supply - NRDWP- (Support Activities) Renamed Jal Jeevan Mission (JJM)-Support Activities	6	6.3	6.3.1	21.42	30	Seamlessly carrying out awareness campaigns and training of Village Water Sanitation Committee as well as grass root level workers	Awareness in public relating to water conservation, personal hygiene and capacity building of the Panchayati Raj Institutions for carrying out O & M of water supply schemes	Carrying out disparate activities for public awareness and trenchant curriculum for capacity building of the grass root level workers	No of activities carried out for awareness and training modules for capacity building	No of activities	Number	85786	87376		88,360
Accelerated Rural Water Supply - NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	6	6.3	6.3.1	597.5	526	Ensuring functionality of water taps to all rural households	Safe and adequate water supply to every household daily or as per schedule	Construction of new canal and tubewell based waterworks, augmentation of existing waterworks, additional tubewells, construction of Ranney wells, construction of boosting stations, laying of additional pipelines	Construction of sustainable infrastructure to support the seamless functionality of taps	No of FHTCs	Number	Continuous Process	Continuous Process		Continuous Process

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Implementation of AMRUT-II for Sewerage	6	6.2	6.2.1	53.82	144	Ensuring functionality of water taps to all rural households	Safe and adequate water supply to every household daily or as per schedule	Construction of new canal and tubewell based waterworks, augmentation of existing waterworks, additional tubewells, construction of Ranney wells, construction of boosting stations, laying of additional pipelines	Construction of sustainable infrastructure to support the seamless functionality of taps	No of FHTCs	Number	Continuous Process	Continuous Process		Continuous Process
						Creation of a holistic, all inclusive infrastructure in towns for providing sewer house connections to the public	Access to safe sewerage system	Construction of STP, Boosting stations and laying of sewer pipelines	Meeting the growing aspirations of the urban areas	No of towns	Number	0	0		5
						Creation of a holistic, all inclusive infrastructure in towns for providing sewer house connections to the public	Access to safe sewerage system	Construction of STP, Boosting stations and laying of sewer pipelines	Meeting the growing aspirations of the urban areas with a rugged infrastructure	No of towns	Number	0	0		0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Rural Drinking water supply as per recommendations of 15th Finance Commission	6	6.1	6.1.1	0	100	Providing improved drinking water supply in water stressed villages of the State	Adequate and safe drinking water supply	Improvement/Renovation or construction of new canal based waterworks, laying of distribution system etc	Mitigating availability of sub-optimal drinking water supplies through a well balanced, effective and sustainable infrastructure architectural	No of villages	Number	0	0		16
Urban Storm Water Drainage Work	6	6.1	6.1.1	100	40	Creation of new infrastructure /strengthening of existing infrastructure for storm water drainage	Prevention of flooding of vulnerable towns	Construction /Renovation of existing civil assets , strengthening of existing infrastructure for storm water drainage	Preventing flooding of vulnerable towns and saving lives and livelihoods by promoting and providing a resilient ecosystem	No of towns	Number	9	9		15





# HUMAN DEVELOPMENT AND SOCIAL WELFARE





# 4

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## HUMAN DEVELOPMENT AND SOCIAL WELFARE

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School Education  
Elementary and Secondary

# 4.1&2

## School Education Elementary and Secondary



Vision

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



Mission

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



Major  
Objectives

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



Achievement  
for 2023-24

- Around 9.5 lac students were evaluated from classes VI to XII under Continuous and Comprehensive Evaluation Programme.
- Approx. 8 Lacs Sanitary Napkins packets were distributed to 7,38,841 girls
- Organized cultural activities for 9 lac students (approx.) and Haryana state won 1st prize at National Level.
- Coaching along with boarding and lodging facilities for admission to IIT- JEE and NEET provided under Super-100 scheme.
- Pre-vocational exposure to students of classes VI-VIII in 1074 Government schools, giving benefits to 90,911 students
- Provided one-time cash award to 4,24,636 SCs students.
- Purchased library books & tablets for 5,50,000 students.
- Paid scholarships to 1,42,200 BPL students
- Provided free bicycles to 16,100 SC students.
- Internet enabled tablets with APL (covering all compulsory subjects) provided to over 5 lac students.
- Under the state flagship NIPUN Haryana Mission launched for FLN Grades 1 to 3,
- comprehensive academic materials have been designed on the Structured Pedagogy Approach they have been prepared for Grades 1-3 on the form of Teacher Guides, Workbooks, and Teaching Learning Materials/ Equipment (TLE/TLM).

- These materials have been delivered to all the primary schools (~4.5 lac children and 27,000 teachers) for the third consecutive academic year (2023-24 during April - May 2023)
- >9 lakh digital school-based assessments have been successfully conducted for >3.5 lakh students of FLN Grades
- Over 27,000 teachers (out of 35,000) have completed digital training modules launched on a bi-monthly basis by the State over the Ministry of Education's DIKSHA Platform. 75% of teachers who've enrolled in these courses have completed the same.
- A suite of applications have been launched under the FLN Monitoring Framework impacting 5 lakh+ parents, 35,000 teachers and 1700 mentors which enable real time decision making for the State to monitor academic teaching-learning practices and student learning outcomes.
- ~1700 mentors have undergone nine days of training which covered various aspects of FLN pedagogical approaches including effective utilisation of newly developed academic materials and, mentoring protocols, observation format usage, orientation on the FLN app and spot assessments.
- Over 1.2 lakh digital student spot assessments have been conducted every month by mentors to monitor learning outcomes.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Grades Balvatika and 4th and 5th will also be brought into the state flagship FLN NIPUN Haryana Mission for 2024-25.
- For Balvatika 3, the teacher guides and workbooks have been created and approved by the state and will be printed and delivered for AY 2024-25. Additionally, specifications for TLM kits for hindi (grades 1-3) and for Balvatika 3 have been prepared for procurement.
- Reward and Recognition Programme is being launched to recognize best practices of the teachers and recognize the best performers across the State.
- Establishment of Information Technology Centre at SCERT Haryana, Gurugram.
- Career counselling programmes in 100 government schools for students of 9th class.
- Reimbursement of fee to schools @Rs. 700/- for primary classes, @Rs. 900/- for middle classes, @Rs. 1100/- for high and senior secondary classes under Chief Minister Haryana Equal Education Relief Assistance and Grant Scheme.

Reduce drop  
out rate  
among SCs  
& BCs students

Encouraging  
SCs students  
for academic  
excellence

Improved health  
and self confidence  
among girl students

Monthly stipend  
to Backward  
Class and Scheduled  
Castes students

Improving learning  
outcomes among  
students and  
pedagogy in schools

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Component /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Education (Secondary)</b>															
Administrative staff - Information Communication Technology (ICT) Schools	4	4.a	4.a.1	60	60	Computer literacy to the students	Students will be able to get knowledge and skill in the field of IT and Computers	Remuneration to computer faculty and lab attendants	Computer literate and skilled students	Number of Computer Labs	Number	3117	3117	NA	3117
Organization of Science Exhibition /Fair at District/State level.	4	4.a	4.a.1	0.6	0.6	To provide the scientific knowledge to the students	Scientific attitude will be developed as well as creative and analytical thinking will be developed	Fair and exhibition to be/are organised at State level	More participation of Students in Science fair and to develop the scientific knowledge	No. of Fairs	Number	3	3		3
Mukhgamantri Saksham Merit based Scholarship Scheme to students studying in classes 9th to 12th in Government Schools	4	4.b	4.b.1	0.1	0.1	To promote the meritorious students	More enrolment in Govt. school	Scholarship for the meritorious	Scholarships	Number of Students	Number	5500	Under Process	NA	5500
Girl Students Transport Safety Scheme	5	5.1	5.1.1	10	40	Objective to increase the enrolment of girl students in Govt. schools	Increase in the number of girl students to get education	Payment is done to the girl students to provide transport facility	Increase in the girl student in the field of education	Number of Girl Students	Number	15000			20000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per lac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Monthly stipends for the welfare of grandson and grand daughters of freedom fighters	5	5.1	5.1.1	0.01	0.01	To motivate the grand son and grand daughters of freedom fighters	Financial assistance	To motivate the grandson and grand daughter of freedom fighters	To motivate the grandson and grand daughter of freedom fighters	Number of Beneficiaries	Number	200			250
Book Bank/Library	4	4.1	4.1.4	100	80	The scheme was initiated keeping in mind that uninterrupted learning and teaching may be provided to all students especially during any pandemic like COVID	Tabs and PAL software alongwith 2gb daily internet connection was provided to students	Provided PAL software and SIM with daily usage of 2GB data	Improved Results	Number of Students	Number	5,50,000	5,50,000		5,50,000
Haryana State Merit Scholarship Secondary Stage	4	4.b	4.b.1	2.4	1.45	To motivate the students to better achievement	Quality education improve among govt. school students	Scholarships to the students	Maximum number of students will be able to achieve good academic record	Number of scholarships	Number	4,000			
Monthly Stipend to BC-A students in Classes IX-XII	4	4.1	4.1.2	30	30	To reduce dropouts and increase academic interest among BC A students	More enrollment of BC A students	Providing stipends to BC A students	More no of BC A students will be educated in the State.	Number of scholarships to the students	Number	1,50,000 students	15,000		1,80 Lac



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Component /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Monthly Stipend to BPL students in Classes IX-XII	4	4.b	4.b.1	5	5	To reduce dropouts and increase academic interest among BPL students	More enrollment of BPL students	Providing stipends to BPL students	More number of BPL students will be educated in the State.	Number of scholarships to the students	Number	30,000	25,000		30,000
Scholarships (Secondary Schools)	4	4.b	4.b.1	1.6	1.6	To promote the meritorious students	More enrollment in Govt. school students	Scholarship for the meritorious students	Scholarships	Number of Students	Number	16,000		Under Process	
Continuous and Comprehensive Evaluation	4	4.1	4.1.4	5	5	Evaluation for regular assessment of all aspects of student growth and development to access and evaluate the students of classes 9th to 12th	Assessment and evaluation of students for classes 9th to 12th	Student assessment test and other exams	Students evaluation and analysis	Number of Students	Number	67,200 (students of classes 9th to 12th (4 assessments))	67,200 (students of classes 9th to 12th (2 assessments))	NA	69,000 (students of classes 9th to 12th (4 assessments))
Opening of Model School in Educationally Backward Blocks	4	4.1	4.1.1, 4.1.2	25	70	Quality Education to students	Quality education is being provided to the rural students in Educationally Backward Blocks	Salary for teachers and infrastructure for students	Students are excelling in the field of Medical, engineering, sports and other co-curricular activities	English medium and quality education is being provided to Students	Number	11,000	11,000	NA	15,000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Chief Minister Policy for Equal Education Relief	4	4.a	4.a.1	5	5	To provide equal education	Students will be benefited with the facilities provided in private schools for better education	Admissions in private school are given to students under weaker section which were previously admitted to Govt. Schools	Increase in literacy rate and to provide quality education to every child	Number of Students	Number	599	599	500 students fee will be re-imbursement to those who are admitted in Private Schools belongs to weaker section	1000
Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	10	10.4	10.4.1	20	30	To reduce dropouts and increase academic interest among SC students	More enrollment of SC students	Payment to BOSE, Haryana for the examination fee for the SC students	More no. of SC students will be educated in the State.	Number of scholarships to the SC students	Number	250000			
Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	10	10.b	10.b.1	50	70	To reduce dropouts and increase academic interest among SC students	More enrollment of SC students	Providing stipends to SC students	More no. of SC students will be educated in the State.	Number of scholarships to the SC students	Number	250000	113364		
Cash Award Scheme for Scheduled Caste Classes 9th to 12th	10	10.b	10.b.1	25	25	To reduce dropouts and increase academic interest among SC students	More enrollment of SC students	Providing stipends to SC students	More no. of SC students will be educated in the State.	Number of scholarships to the SC students	Number	253934	140327		
Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	10	10.b	10.b.1	4	10	To reduce the dropout rate of the students and maximum enrollment in Govt schools	More students will be benefited and will be able to complete their education till class 12th	Free bicycles are provided to SC students	More students will be benefited and will be able to complete their education till class 12th	Number of Students	Number	35000	Under Process		

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Number, per lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Swaran Jayanti Programme - Cultural Programme for Students	4	4.1	4.1.7	20	7	Holistic development of the students	Students will be able to know the diversified culture of Haryana and other States	Cultural activities like organization of folk dance, group songs, folk art competitions, Art workshops and theatre workshops	Maximum participation will be observed in cultural programmes by the govt. school students and acquiring skills in different artforms.	Number of students	Number	682000	500000	-	700000
Swaran Jayanti Programme - Su-Sanskar-Beti Bachao Beti Padhao (BBBBP)	5	5.1	5.1.1	10	7	More girl students enrollment in schools and to educate healthy and self confident in girl students	Maximum number of girl students enrollment in the govt schools and providing quality education to the girl studentns	Provision for free sanitary napkins to the girls, educational tours to girl students, awareness programme for students of self defence	Health and self confident girl students will be passing from Govt. schools	Number of Sanitary napkins provided to the girl students	Number	3780000	300000	-	400000
Swaran Jayanti Programme - Swachh Prangan	6	6.2	6.2.1	4	4	To provide clean and hygienic environment to the students for better academic improvement in the schools	By providing clean and hygienic environment to students & more involvement in the schools	1. Strengthening of eco clubs by providing financial assistance, activities like learning-aid-grant to schools for creative ideas 2. Awareness programme are organized for plastic and pollutant free environment	Students will be awared about the pollution free enviroinmet and sustainable development	Number of Schools	Number	3500	1000		3500
Setting up of Block Institution of Education and Training (BIETs)	4	4.1	4.1.4	1.38	3	Pre-Service Teacher Salary	Pre-Service Teacher Training	Salaries of HR of BIETs, and provide Pre-Service Teacher Training	Improvement in quality education of students	Number of students trained.	Number	2	2		2

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Setting up of District Institute of Education and Training (DIETs)	4	4.1	4.1.4	7.57	60		In-Service Teacher Training, Induction Training, Capacity Building	Salaries of HR of DIETs, Field Interaction and Innovations Coordination (IFIC), Planning and Management (P&M), Educational Technology (ET), Curriculum and Material Development and Evaluation (CMDE), Work Experience (WE) and District Resource Unit (DRU)	Improvement in quality education and teaching methods of teachers and students	Number of teachers and number of students trained.	Number	21	21		21
Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	4	4.1	4.1.4	249.01	589.24	(i) Provision of quality Education & enhancing learning outcomes of students (ii) Bridging Social and Gender Gaps in School Education (iii) Ensuring equity & inclusion at all levels of school Education (iv) Ensuring minimum standards in schooling provisions (v) Promoting	The main outcomes of the Scheme are envisaged as Universal Access, equity and Quality, promoting vocationalisation of Education and Strengthening of Teachers Education Institutes (TEIs). The scheme helps to improve the Transition rates across	Civil Works	Civil Works	Number of civil works	Number	1458	1458		1200

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						Vocationalisation of Education (VI) Support State in implementation of Right of children to free and compulsory Education (RTE) ACT,2009 (vi) Strengthening and up gradation of State Councils for Education and District Institutes for Education (DIET) as a nodal agencies for Teacher Training.	the various levels of School Education and promoting universal access to children to complete School Education.it enables in reaping the benefits of Technology and widening the access to good quality education across all States and UTs and across all sections of the society.								
								School Grant	School Grant	Number of School Grants	Number	3371	3371		3393
								Library Grant	Library Grant	Number of library Grants	Number	3371	3371		
								Sports Grant	Sports Grant	Number of Sports Grants	Number	3371	3371		
								OoSc	OoSc	Number of OoSc	Number	1399	1399		1400
								KGBV	KGBV	Number of KGBV	Number	28	28		
								Girls Hostel	Girls Hostel	Number of Girls Hostel	Number	33	33		
								Transport	Transport	Number of Transport	Number	1766	1766		1800
								Community Mob/SMC Training	Community Mob/SMC Training	Number of Community Mob/SMC Training	Number	3371	3371		
								Safety and Security	Safety and Security	Number of Safety and Security	Number	3377	3377		
								Vocational Education	Vocational Education	Number of Vocational Education	Number	1186	1186		1200
								Twining of School	Twining of School	Number of Twining of School	Number	3371	3371		

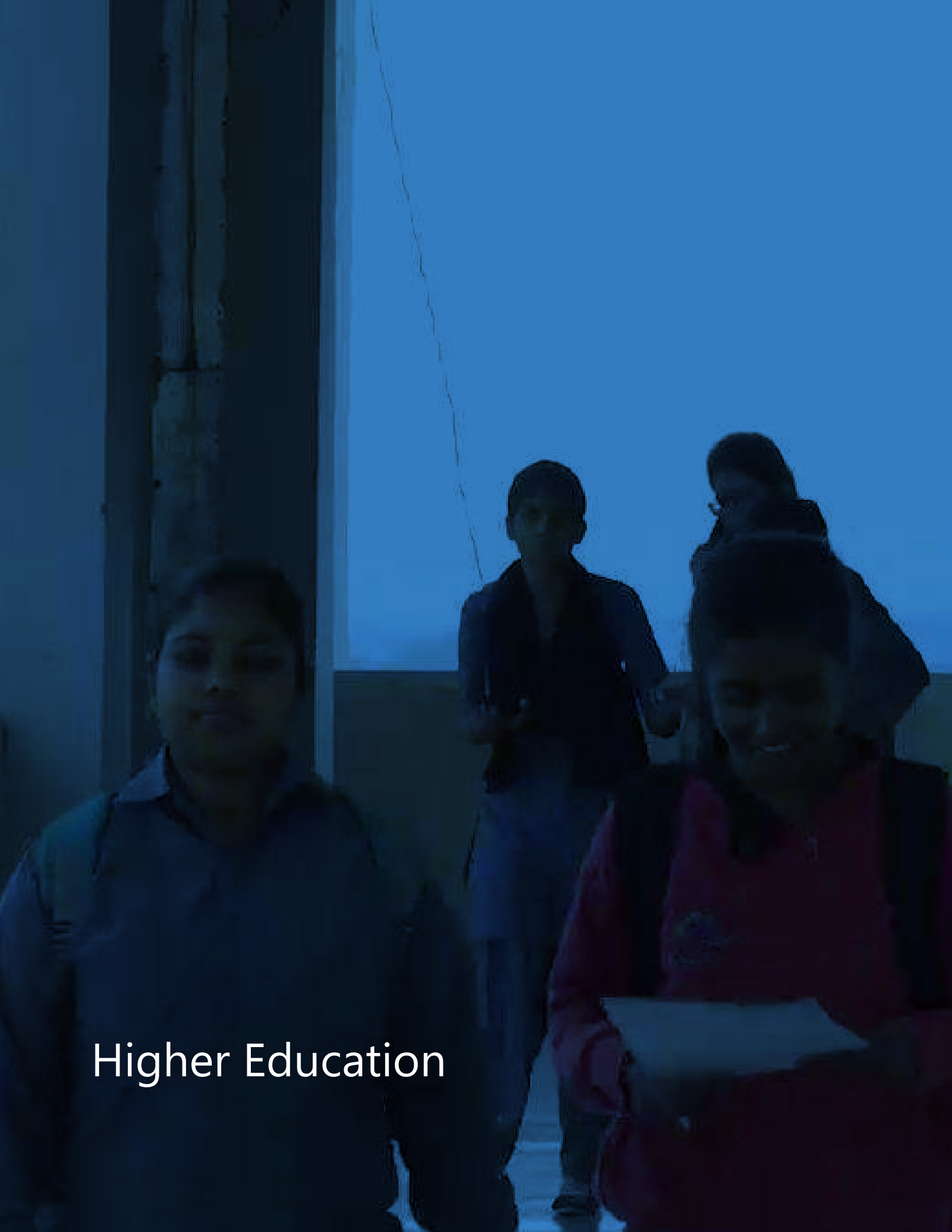
Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Component /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25								
Sakshar Bharat Scheme/ Renamed as Padma Likhna Abhijan Renamed as New India Literacy Programme (NILP)	4	4.7	4.7i	2.84	10	To provide basic literacy to illiterate in the age group of 15 years and above	Learners will become literate after teaching learning process under NILP	Survey, community mobilization and environment building, training, literacy classes and assessment and certification	They will become literate	Number of non literate (learners)	Number	500000	-	-	500000								
																Buniyaad Programme	Buniyaad Programme	Number of Buniyaad Programme	Number	103	103		103
																Youth & Eco club	Youth & Eco club	Number of Youth & Eco club	Number	3377	3377		3377
																ICT	ICT	Number of ICT	Number	379	379		379
																BRC	BRC	Number of BRC	Number	119	119		119
																CRC	CRC	Number of CRC	Number	1425	1425		1425
																DIET	DIET	Number of DIET	Number	21	21		21
																Teacher Training	Teacher Training	Number of Teacher Training	Number	18019	18019		18019
																Scout, Guide, Cub, Bulbul, Rover, Ranger activities	Number of students participated	Number of students participated	Number	1200000	1200000		1200000
																Scouting & Guiding Assistance	4	4.a	4.a.1	0	2	To promote Scout, Guide, Cub, Bulbul, Rover, Ranger activities in all the Government schools in the state for the vital benefit for overall development of schools children.	Quantitative and qualitative growth of the Scout and Guide for the vital benefit of school children.

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Education (Elementary)</b>															
Expansion of facilities Classes I-V (Full time)	4	4.a	4.a.1	10	7	To promote Elementary Education in the State and maximum enrollment of students	Increased enrolment of students at primary level and increase in the learning outcomes of classes I to V	Providing playway material	Increased learning outcomes at primary level	Number of Primary Model Sanskriti Schools	Number	1418	284 Schools		
Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 6th to 8th in govt., Schools	4	4.b	4.b.1	1.6	1.6	To promote the meritorius students studying in classes 6 to 8	More enrolment in Govt. school students	Scholarship for the meritorius students of classes 6-8	Scholarships and motivated students	Number of Primary Model Students	Number	4500	4500		4500
Monthly Stipend to BC-A students in Classes I-VIII	4	4.1	4.1.1, 4.1.2	40	48	Reduce dropouts and increase academic interest among BCA students	More enrolment of BCA students	Providing stipends to BCA students	More number of BCA students will be educated in the State.	No. of scholarships to the students	Number	306000	306000		306000
Monthly Stipend to BPL students in classes I-VIII	4	4.1	4.1.1, 4.1.2	4	3.5	Reduce dropouts and increase academic interest among BPL students 1-8	More enrolment of BPL students in classes 1-8	Providing stipends to BPL students	More number of BPL students will be educated in the State.	No. of scholarships to the students	Number	25000	25000		25000
Scholarships (middle)	4	4.1	4.1.1, 4.1.2	1.5	1.5	To promote the meritorius students	More enrolment in Govt. school students	Scholarship for the meritorius students	Scholarships	Number of Students	Number	15000	15000		15000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	10	10.2	10.2.1	155	140	Reduce dropouts and increase academic interest among SC students of classes 1 to 8	More enrolment of SC students in classes 1 to 8	Monthly stipends to SC students of classes 1 to 8	More number of SC students will be educated in the State	No. of scholarships to the SC students of classes 1 to 8	Number	5,41,000	5,41,000		5,41,000
Cash Award Scheme for Scheduled Caste Classes I to VIII	10	10.2	10.2.1	65	58	Reduce dropouts and increase academic interest among SC students	More enrolment of SC students in classes 1 to 8	One time cash award for SC students of classes 1 to 8	More number of SC students will be educated in the State	Number of Students	Number	5,41,000			5,41,000
Providing of free bicycle to SC boy Students in class VI	10	10.2	10.2.1	0.5	2	To reduce the dropout rate of the students and maximum enrolment in Govt schools	More students will be benefited and will be able to complete their education till class 12th	Free bicycles are provided to SC students	More students will be benefited and will be able to complete their education till class 12th	Number of Students	Number	7000 Students	7000 Students		7000 Students
Swaran Jyanti Programme - Culture Programme Of Students	4	4.1	4.1.2	4	4	Holistic development of the students	Students will be able to know the diversified culture of Haryana and other States	Cultural activities like organization of folk dance, group songs, folk art competitions, Art workshops and theatre workshops	Maximum participation will be observed in cultural programmes by the govt. school students and acquiring skills in different artforms.	No. of students	Number	Approx 5 lac	Approx 5 lac	-	Approx 7 lac students
Swaran Jyanti Programme - Sugam Shiksha - Providing Of Teachers To All Schools	4	4.c	4.c.1	10	0	To provide Shikshak Sahayak in Nuh-Mewat for the improvement in Elementary Education in the State	Increased enrolment of students at primary level	Provision of Shikshak Sahayak in Nuh District in Primary Schools	Increased learning outcomes at primary level	Number of Shikshak Sahayak	Number	Approx 200	Approx 200		Approx 200



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25	
Swaran Jyanti Programme - Swachh Prangan	6	6.2	6.2.1	10	7	To provide clean and hygienic environment for the students for better academic improvement in the schools	More involvement of students in schools	1.To provide the funds of Rs.8000 for the cleanness activities in Primary Schools 2.Awareness programme are organized for plastic and pollution free environment	Pollution free environment and sustainable development for students	Number of Schools	Number	5000	5000		5000	
Right to Education Act	4	4.1	4.1.8	212	170	To implement free primary education to every student	Free Primary education to every students	Implementation of RTE Act provide school bags, stationary, uniforms, FLN book printing, assessment test etc. Providing of sanitary napkins for girls students of classes 6-8, reimbursement of fee under act section 12 (1) C for preprimary and rule 134 A	Maximum enrolment of primary students in government schools	Number of students	Number	Approx 12 lac students			Approx 12 lac students	
Mid-Day Meal	2	2.1	2.1.1	621,028	292.3	To provide food to students enrolled in classes 1-8	Health improvement in primary students of Govt. schools	Mid-day meal and milk to school children and salary to the cooks and contractual employees	Better quality and nourished food to students	Number of Students	Number	9,10,297	Approx 9 Lac students			640494
																640494



Higher Education

# 4.3

## Higher Education



Vision

Making Haryana a knowledge-based community in accordance with the principles and mandate of National Education Policy 2020 to develop a student centric ecosystem and improve international cooperation with global Higher Education Institutes (HEIs)



Mission

- To impart core area competence to transform students as prospective entrepreneurs.
- To provide greater opportunities of Higher Education to under privileged sections of the society and girls, particularly in rural area.
- To create conducive environment in HEIS for knowledge generation through improved research facilities to attract private partners.



Major Objectives

- To strive to continuously improve the Gross Enrolment Ratio(GER) in Higher Education Institutions
- To promote scientific temper and improve the pedagogy for better results
- Training and capacity building of the teaching faculty with adoption of new training policy.
- To promote knowledge, skills, character, confidence, competence and compassion among students.
- Improve the overall quality of existing State institutions by ensuring that all institutions conform to prescribed norms & standards and adopt accreditation as a mandatory quality assurance framework.



Achievement for 2023-24

- Under Equity Initiative component 02 girls hostels have been constructed in GCW, Rohtak and GCW, Sec 14, Gurugram.
- Keeping in mind the old age 'A Healthy Mind is in Healthy Body'. Twenty Gyms have been set up in HEIS with all the required sports facilities.
- 42279 SC students were provided stipend, 46144 SC students were provided free text books in Government Colleges and 3,03,483 are total beneficiaries till now in Centralized Scholarship Portal - "Har- Chhatravratti
- Establishment of Sanskaram Private University at Jhajjar in the year 2024
- Centralized Scholarship Portal -"Har-Chhatravratti" got the 1st Rank in the State Level Award on the Good Governance Day on 25th December 2023.
- Directorate of Higher Education, Haryana was awarded "Innovative Environmental Project-2023 in 10th Confederation of Indian Industry (CII) National Award for Environment Best Practice in 'Organic Waste Management in the field of Environment Sustainability.



### Key Focus Areas and Major Interventions 2024-25

- Usher transformative reforms in the State higher education system by creating a facilitating institutional structure for planning and monitoring at the state level, promoting autonomy in State Universities, and improving governance in institutions;
- To improve the overall quality of existing state higher educational institutions by ensuring their conformity to prescribed norms and standards and adoption of accreditation as a quality assurance framework.
- Create an enabling atmosphere in the higher educational institutions major areas to devote themselves to research and innovations;
- Correct regional imbalances in access to higher education by facilitating access to high-quality institutions in urban & semi-urban 2024-25 areas, creating opportunities for students from rural areas to get access to better quality institutions, and setting up institutions in unserved & underserved areas
- Improve equity in higher education by providing adequate opportunities for higher education to socially deprived communities; promote inclusion of women, minorities, SC/ST/OBCs, and specially-abled persons

Improved net enrolment and quality learning outcome in Higher education

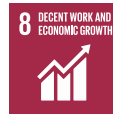
Developing university as an employment facilitation centre for students

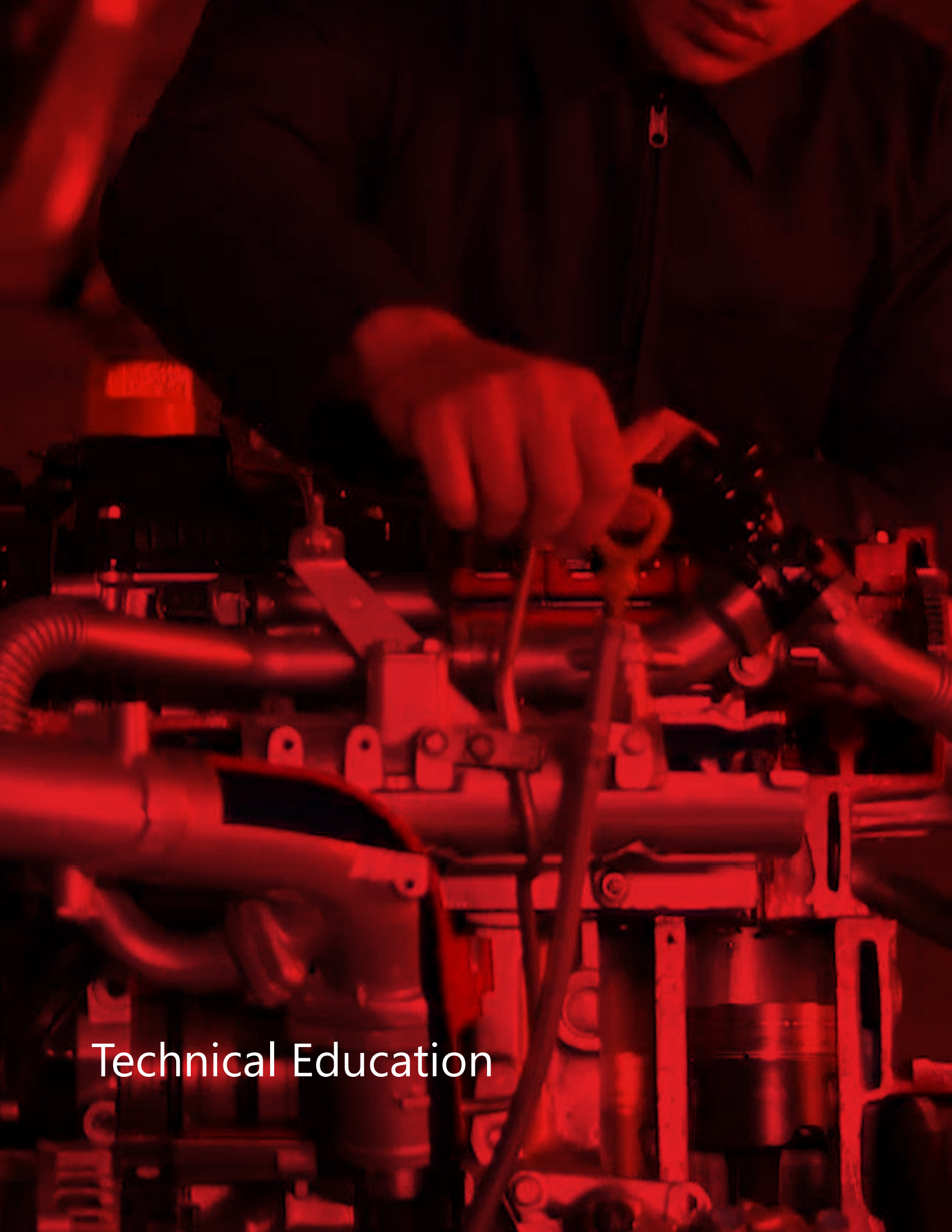
Quality infrastructure and Public libraries in Haryana

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

Educational exposure & excursion tours for students

### Impacted SDGs





Technical Education

# 4.4

## Technical Education



### Vision

- To empower students with knowledge, skills and values to increase their employability by enhancing accessibility of quality education, ensuring equity and inclusion, encouraging highest standards in teaching and learning with accountability, promoting best practices in research and innovation.
- To develop University as Centre of Excellence, useful to the society at large.
- To complete at National/ Global level, the more number of courses will be accredited and efforts will be made for improvement of NIRF Ranking
- Students will be encouraged to adopt society related project.
- The interaction between the Technical Institutions/ Universities and Society/ Villages will be enhanced further to make the involvement of students in the real time Projects.
- Sports facilities for the students in Technical Institutions will be upgraded.



### Mission

- Building a high quality skilled manpower suitable for employment in 21st Century inconsonance with the Department and its functions.



### Major Objectives

- Department of Technical Education intends to adopt and implement the National Education Policy 2020 for which efforts are being made.
- To impart the Technical Education through Polytechnics/ Engineering Colleges/ State Universities in the disciplines of Engineering/Arch/Pharmacy/Management etc.
- To fix the fees of Technical Institutes.
- To make the online/offline admissions of diploma/Degree. To provide academic/financial help to the Institutes/Universities.



### Achievement for 2023-24

- The students of Polytechnic have achieved historic success in International NOCN UK diploma program.
- One Engineering College namely State Institute of Engineering and Technology, Panchkula have been established in the campus of Govt. Polytechnic Sector 26 Panchkula.
- The placement percentage is 74% approx. for the eligible students of Government / Aided / Society Polytechnics (including higher education) and more than 300 MoUs signed with various industries so far.
- Centres of Excellence (CoE) has been established in 4 Government Polytechnics.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Diploma Courses in bilingual (in Hindi) language will also be implemented in the Govt. Polytechnics.
- New B.Tech. courses have been introduced in SIETs.
- Online Transfer Policy for six cadres i.e. 4 Teaching and 2 Non-Teaching cadres have been adopted by the Department.
- The services for issuance of DMC, Diploma Certificate, Migration Certificate, and Transcript have been notified under Haryana Right to Service Act 2014.

- The State of Haryana is implementing National Education Policy (NEP)-2020 with its implementation objectives to be achieved by 2025 as a benchmark, against the national target of 2030.
- Diploma Courses in bilingual (in Hindi) language will also be implemented in the Govt. Polytechnics.
- Establishment of Institute of Emerging Technologies, at Gurugram University, Gurugram.
- Reimbursement of Transport facilities/ train pass to SC Students renamed as Reimbursement of Fees and Transport Facility to Scheduled Caste Students.
- Establishment of Computer Labs for SC students at GP Sadhura and GP Umri.
- Supply of Free Books to SC Students.
- Construction of New building blocks in 03 existing Government Polytechnics.
- Construction of Hostels for SC students in six Government Polytechnics.
- Solar system will be installed in all Technical Institutes to make them self-sustaining in energy consumption.
- To complete at National/ Global level, the more number of courses will be accredited and efforts will be made for improvement of NIRF Ranking.
- The Technical Institutes will be equipped with VR/AR facilities.
- The interaction between the Technical Institutions/ Universities and Society/ Villages will be enhanced further to make the involvement of students in the real time Projects.

Promotion of  
research quality

Increased  
employability

Modernization  
of infrastructure

Quality technical  
education at  
UG/PG levels

Impacted  
SDGs





Science & Technology



# 4.5

## Science & Technology



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

- Kalpana Chawla Memorial Planetarium, Kurukshetra received 58745 visitors.
- 1509 students provided Research Fellowship under Haryana Talent Search Scheme.
- 265 events were organized to promote science and technology.
- Science Centre was set up at Ambala Cantt.
- 9 Research & Development projects have been approved.



Key Focus Areas and Major Interventions 2024-25

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

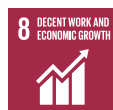
Scientific fellowship & talent search

Kalpana Chawla Memorial Planetarium

Research and Development Projects

Setting up of Science Centre

Impacted SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Higher Education Department (Higher, Technical, Science &amp; Technology)</b>															
Administrative staff	4	4.3	4.3.1	194.1	200.38	Salary and other expenditure of field staff	Staff	Salary and other expenditure of field staff	Salary and other expenditure of field staff	Number of Government Colleges	Number	182	182		184
						Salary and other expenditure of HQ staff	Staff	Salary and other expenditure of HQ staff	Salary and other expenditure of HQ staff	Number of Employees	Number	200	200		210
Government Colleges	4	4.3	4.3.1	487.34	0	Salary and other expenditure of teaching field staff New Govt. Colleges	Staff	Salary and other expenditure of teaching field staff New Govt. Colleges	Salary and other expenditure of teaching field staff New Govt. Colleges	Number of Government Colleges	Number	120	120		122
Institutes	4	4.a	4.a.1	464.45	972.78	Salary and other expenditure of teaching field staff Old Govt. Colleges	Staff	Salary and other expenditure of teaching field staff Old Govt. Colleges	Salary and other expenditure of teaching field staff Old Govt. Colleges	Number of Government Colleges	Number	62	62		62
Introduction of pension scheme for Non-Govt/aided colleges	1	1.1	11.1	250	300	Pension to Retirees of Aided Colleges	Pensioners	Pension to Retirees of Aided Colleges	Release of pension	Pensioners of 97 Aided Colleges	Number	Release of pension	100%		Pensioners of 97 Aided Colleges
Grant-in-aid to Non-Government Colleges.	4	4.a	4.a.1	520	530	95% Grant-in-aid to Non-Government Colleges.	teaching and non teaching staff in 97 Govt. Aided Colleges	95% Grant for Salary, Arrear, Leave encashment, Gratuity in running 97 Govt. Aided Colleges	95% Grant for Salary, Arrear, Leave encashment, Gratuity in running 97 Govt. Aided Colleges	95% Grant for Salary, Arrear, Leave encashment, Gratuity in running 97 Govt. Aided Colleges	Percentage	100%	100%	no	100%

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Educational and Excursion Tour for boy Students	4	4.a	4.a.1	0.35	0.35	Excursion trips provide excellent opportunity to rekindle the minds of our students. Any exposure to nature or the man made marvels is a great teaching experience. In fact, it has a multiple importance. Beyond expanding the horizon of the understanding of our students, it also helps to imbibe virtues such as cooperation, patience and the ability to overcome adversities which help them to become better human being. These trips will also help the students to get the chance to appreciate the true magnanimity of what has been achieved by their predecessor and inspire them to do better.	Boys Students of Govt. Colleges of the State.	To provide excellent opportunity to rekindle the minds of our students. Trips will also help the students to get the chance to appreciate the true magnanimity of what has been achieved by their predecessor and inspire them to do better.	To provide excellent opportunity to rekindle the minds of our students. Trips will also help the students to get the chance to appreciate the true magnanimity of what has been achieved by their predecessor and inspire them to do better. Granted budget to be utilised for Educational and Excursion Tours for boys students	All Boys students of Govt. Colleges		Budget allotted to various G.C. of the State		To provide excellent opportunity to rekindle the minds of our students. Trips will also help the students to get the chance to appreciate the true magnanimity of what has been achieved by their predecessor and inspire them to do better.	100%
Setting up an Education City/ EDUSAT in the State of Haryana	4	4.a	4.a.1	0.01	0.01	E-Learning via Edusat project	telecast/web casting e-contents	Development of e-contents	130078	Students	Number	130078	130078	N/A	100%

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Sports Activities in Govt.College.	4	4.a	4.a.1	1.5	1.5	To setup sports clubs to be headed by students in all colleges to conduct sports activities Three games compulsorily be opted by each Govt. College, Infrastructure /facilities be created for these games, intra college / inter-class tournaments be organized during the month of October/November or February/March To promote games which do not require much infrastructure and equipment like Kabaddi, Kho-Kho and Athletics etc To recognize the talent of students and to reward those who achieve excellence. To make access to sports facilities easier for students. To give prizes to the winners in tournaments. To create sports infrastructure in terms of play grounds and equipments and other sports facilities as per requirement of	Better preparation and opportunities for students in the field of sports	1.Awareness among students for sports activity 2. Water sports infrastructure sports among women 4. Raise participation in sports in the state		Number	Number	219450	219450	To aware the Students for Sports Activity.	100%

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25			
						<p>the college.</p> <p>To provide separate rooms for gymnasium, table tennis in all common rooms and Yoga classes where ever required. Table-Tennis, Carom and Chess should be provided in all Govt. Colleges.</p> <p>To promote sports for women and disabled by making sports infrastructure and sports facilities women and disabled friendly, where ever required.</p> <p>To raise the participation in sports at State/National/International/University and Inter University Level.</p> <p>Proper utilization of Physical Education Lecturers to encourage students and to regulate sports activities in the colleges in morning and in evening is to be ensured.</p> <p>To develop a culture of sports in Haryana.</p> <p>To build and create new infrastructure of sports at college level. If sufficient grant is available.</p> <p>To provide information regarding State/National/International sports events to</p>												

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25	
						<p>be held in a year to all students. To encourage those games which are being played at the Olympic level. To produce and recognize the hidden talent of the students so as to make them fit and confident to take any challenge. To organize exhibition and other state and national level matches or events at college level. To provide coaching by eminent coaches for the deserving sports students/ College Teams in different games and sports. To obtain financial help from philanthropists and other dignitaries for developing infrastructure Co-ordination with already employed state coaches in the sports department. The mentioned grant can be utilized for organizing Intra Class Tournaments/ Annual Athletic Meet and for creation and up gradation of infrastructure in the colleges.</p>										

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Setting up of Placement Cell in Govt. Colleges	4	4.a	4.a.1	0.5	0.3	To make students employable and to provide campus placement to them	To increase employment opportunities	To make students employable and to provide campus placement to them	To make students employable and to provide campus placement to them	Number of Students	Number	70134	70134	N/A	100%
Scholarships	4	4.a	4.a.1	2.7	2.84	Scholarship Scheme	Students	scholarship	strength of students	Merit Scholarship to under Graduate Girls top ten	Number		portal is still live 15.02.2024	disbursement of scholars hip has being paid annually	2300
										Haryana State Meritorious incentive Scheme	Number				2500
										Haryana State Meritorious incentive Scheme who attained merit position in cbse annual exam.	Number				4
										Welfare of Grand Children of Freedom Fighters	Number				100
										Number of scholarships	Number		portal is still live 15.02.2024	disbursement of scholars hip has being paid annually	2200
Prarambh State Institute of Advanced Studies in Teacher Education, Jhajjar	4	4.a	4.a.1	25	25	Opening of SIASTE to run 4 years integrated B.Ed. Course in the society mode.	To provide 4 year integrated B.Ed Courses	4 years integrated B.Ed. Course	Number of students studying in the course.	Number of students	Number	1000	768		1200

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Stipends to all Scheduled Caste Students in Govt. Colleges	4, 10	4.3, 10.4	4.3.1, 10.4.1	45	50	providing stipend to SC Students	To help SC Students	Stipend to SC Students	Number of students	Disbursement of stipend has been paid annually	Number	portal is still live 15.02.2024	794 as per availability of budget, rest of students will be paid after receiving of budget		52000
Providing of free Books to Scheduled Caste Students in Govt. Colleges	4	4.3	4.3.2	10	6	providing Books to SC Students	To Encourage education and reading	Book provided students for free	strength of students	disbursement of Books has been paid annually	Number	portal is still live 15.02.2024	1101 as per availability of budget, rest of students will be paid after receiving of budget		52000
Directorate of Tech.Education (HQ.Staff)	4	4.c	4.c.1	14.01	11.74	Filling up the posts for smooth functioning of the (H.Q) Department	Staff	Recruitment of Staff	Recruitment of Staff	Requisition sent to HSSC / HSPC	Number	42	Filling up of vacant posts		Filling up of vacant posts
Pension to Employees of Affiliated Aided Technical Institutions/Poly technics	1	1.3	1.3.1	18	18	Release of pension to the retired employees of Aided Technical Institutions	Pensioners	Release of pension to the retired employees of Aided Technical Institutions	Release of pension to the retired employees of Aided Technical Institutions	Release of Pension	Number	221	100%	Pension has been released as per Policy of State Govt.	100%
Development of Govt. Polytechnics - Establishment Expenses	4	4.a	4.a.1	326.098	364.60	Salary and other recurring expenditure in running the institute	Staff and other expenses	Salary and other recurring expenditure in running the institute	Salary and other recurring expenditure in running the institute	Salary and other recurring expenditure in running the institute	Percentage		100%		100%
Merit cum means Scholarships	4	4.b	4.b.1	1.2	1.2	The main objective of the scheme is to provide financial assistance to meritorius	Students	To provide financial assistance in way of DBT through DBT	To provide financial assistance in way of cash	Number of Students percentage of intake in each institute	Percentage	100%	15% of the sanctioned intake of students in each institute		100%



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Setting up of Indian Institute of Information Technology (IIIT), Kilorhard, Sonapat.	4	4.a	4.a.1	5.8	7	Quality education to the UG/PG students in the field of information & technology (centre Govt. Institute)	1	Construction of Indian Institute of Information Technology (IIIT) Buildings	Construction of boundary wall in process	Construction of 1 boundary wall	Percentage	100%	10%	100% land cost paid to Panchayat, Guest classes started in the extension campus of IIT Delhi at Rai	100%
Establishment of National Institute of Fashion Technology, Panchkula	4	4.a	4.a.1	0	10	Quality education in the field of Fashion Technology to UG/PG students (Centre Govt. Institute)	Students	Quality education in the field of Fashion Technology to UG/PG students	Students	Number of Students	Number	264	195	Institute fully functional	100%
Estt. of Ch.Devi Lal Engg.College	4	4.a	4.a.1	12.25	10.97	To provide Engg. Course of UG /PG level for imparting Technical Education to the Students for their future employment	Students	Student study	Placement / Job / Employment	Placement / Job / Employment	Percentage	100%	65%	Efforts for suitable infrastructure and advanced knowledge regarding Engg.	100%
Establishment of Govt. Engineering College	4	4.a	4.a.1	19.79	26	To provide Engg. Course of UG /PG level for imparting Technical Education to the Students for their future employment	Students	Student study	Placement / Job / Employment	Placement / Job / Employment	Percentage	100%	65%	Efforts for suitable infrastructure and advanced knowledge regarding Engg.	100%
						To provide Engg. Course of UG /PG level for imparting Technical Education to the Students for their future employment	Students	Student study	Placement / Job / Employment	Placement / Job / Employment	Percentage	100%	65%	Efforts for suitable infrastructure and advanced knowledge regarding Engg.	100%

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, per itac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						To provide Engg. Course of UG/PG level for imparting Technical Education to the Students for their future employment	Students	Student study	Placement / Job / Employment	Placement / Job / Employment	Percentage	100%	65%	Efforts for suitable infrastructure and advanced knowledge regarding Engg.	100%
						To provide Engg. Course of UG/PG level for imparting Technical Education to the Students for their future employment	Students	Student study	Placement / Job / Employment	Placement / Job / Employment	Percentage	100%	82%	Efforts for suitable infrastructure and advanced knowledge regarding Engg.	100%
Accreditation of Government Polytechnics (Under Swarn Jayanti Scheme)	4	4.b	4.b.1	0	0	The accreditation of existing Govt. Polytechnics is being taken up in a phased manner	Number of accredited courses	To provide quality education to the students	Job ready pass out students	Number of students placed	Number	23	7	Lack of human resources, shortage of infrastructure and poor pass percentage & placement	50
Reimbursement of State Transport facility/Train Pass to SC Students Renamed as Reimbursement of fee and Transport facility to Scheduled Caste Students	4	4.7	4.7.1	0.3	0.3	Increase in attendance of the students and better chances of learning	Number of Students	Students get the discounted facilities of Govt. Transport for attending institute	Students get the discounted facilities of Govt. Transport for attending institute	Number of Students	Number	102	99	Almost 98% achieved	As and when required the facility shall be provided
For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt.	4	4.a	4.a.1	0.5	0.5	The programming skills of SC students will improve which will lead to their better placement which will be contributing in the social & economic development of the State.	computer for SC students	To provide computers in Computer labs to provide training to	To provide computers in Computer labs to provide training to	Percentage of computers provided	Percentage	100			100%

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Supply of Free Books for Scheduled Castes	4	4.7	4.7.1	1	0.01	The academic skills of SC students will improve which will lead to their better placement	Number of Students	To provide the books to SC students for better placement.	To provide the books to SC students for better placement.	Percentage of books provided to SC students	Percentage	100%		In process	100%
Community Development Through Polytechnics	4	4.7	4.7.1	0	1.2	Awareness among community persons about wages/self employment	Trained persons for self employment / Job	Short term skill training to the community through Govt./Govt. Aided Employment	Trained persons for self employment / Job	No. of Trained persons got job / self employment	Percentage	100%	80%		500
Modernisation of existing Polytechnic	4	4.7	4.7.1	0	1	The Teaching and learning of the students will be strengthened	No. of Polytechnics	providing the latest Machinery & Equipment for better practical of students	providing the latest Machinery & Equipment for better practical of students	No. of Polytechnics	Number	12	0	100 % centrally sponsored scheme (no grant received)	100%
Setting up of new Govt.Polytechnics in the State.	4	4.a	4.a.1	0	2	quality education in diploma in Engg.	No. of Polytechnics	procurement of the M&E for practical work of students	procurement of the M&E for practical work of students	No. of Polytechnics	Number	7	0	100 % centrally sponsored scheme (no grant received)	100%
NSS Development Scheme	4	4.a	4.a.1	2.6	2.55	1. To maximize student engagement through NSS for social works. 2. To honor/recognize outstanding working volunteers. 3. Exposure to adventure training games etc. 4. To inculcate social responsibility among student/volunteer 5. Better bonding between society	Social welfare and protection of environment and also national integration, social bonding, and personality development of students etc.	1. Six National Integration Camp for Uni/College level. 2. Four National Integration Camp for School level 3. Five State Level NSS Camp 4. Fifteen University Level NSS Camp 5. Twenty two district level NSS Camp	More than 6500 students/volunteers and 150 Programme Officer participate in these activities	Number	Percentage	57 different level camps (District, University, State, Adventure, National level camps)	42 different level camps (District, University, State, Adventure, National level camps)	1.10 NIC 2.10 Adventure camp 3.5 State Camp 4.15 University Camp 5.22 District Camp 6.25 State NSS Award 7. Costing to Rs. 352 lakh	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						and students. 6. To organize camps with other state NSS volunteers for national integration.		6. Ten Adventure Camp (for Uni/College/School) 7. Twenty Five State NSS Award Function							
Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC -Opening of new Girls BNCC Unit at Nuh (Mewat)	5	5.1	5.1.1	1.24	0	NCC training for Girls at Nuh (Mewat)	3045 Girls cadets getting NCC training	Salary and other recurring expenditure of the battalion for NCC training of Girl students at Nuh (Mewat)	Training of 3045 Girls NCC cadets at Nuh (Mewat)	Number of Cadets	Number	3045	3045		3045
Opening of New Girls Bn.NCC Unit at Hissar	5	5.1	5.1.1	1.06	0	NCC training for Girls at Hissar in its jurisdiction	3525 Girls cadets getting NCC training	Salary and other recurring expenditure of the battalion for NCC training of Girl students at Nuh (Mewat)	Training of 3525 Girls NCC cadets at Hissar in its jurisdiction	Number of Cadets	Number	3525	3525		3525
Expenditure on Annual Cadet Camps.	4	4.a	4.a.1	1.55	1.48	Training in NCC Camps for cadets	NCC Camps organized for training of cadets	NCC training during camps	NCC Camps organized for training of cadets	Number of Cadets	Number	25000	25000		25000
Expenditure on National Cadet Corps.	4	4.a	4.a.1	19.01	20.12	Establishment & recurring expenditure of NCC battalions	Establishment & recurring expenditure of NCC battalions	Establishment & recurring expenditure of NCC battalions	Establishment & recurring expenditure of NCC battalions	Number of Civil Employees	Number	320	320		320
Opening of NSS Cell in DHE,Haryana	4	4.a	4.a.1	0.78	0.5	Salary & Establishment Charges	Staff	Salary & other allowance/ establishment charges	Salary & other allowance/ establishment charges	Number	Number	100%	26%	Due to vacant post	78 Lakh

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Setting up of District/Sub Divisional Libraries	4	4.a	4.a.1	9.12	8.50	The objective of the grant is to Automate and upgrade the Sout software ,purcaise of Books, Magazines Journals, periodicals, AC, RO, vaccum cleaner, scanner-cum-photocopier, computer, bar code printer, RFID, Bar code Scanner, Bookshelves, Furniture and other items in 26 public libraries.	NIL.	The grant was utilised on material and supply in the public libraries.	26 Public Libraries in 21 Districts and 05 Subdivisions has streighteh ened and modernis ed their Library services during 2023-24 A Sub-divisional Library at Kalanaur .Rohtak has been establish ed under CM annouc ement 26410 dated 04.05.20 22.	Streighteh- ing and modernis ation of the public libraries.	Percentage	100% Utilised	NIL	The departme nt has proposed 200 lacs for the next financial year under this head.	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Development and Upgradation of Public Libraries under Central Finance Commission	4	4.a	4.a.1	0	30	The Objective of the scheme is to promote online education through the development of Massive open online courses (MOOCs), Direct-to-Home (DTH) content development, Digital Classrooms and provision of 11 devices (Laptop/tablet) for students belonging to socially and economically weaker sections of the society. The details of the distribution of devices may be worked out by the respective state in consultation with the Ministry of Expenditure. Two colleges of State, one Medical and one Engineering are to be engaged for converting the learning material and pedagogy of their professional courses/programmes into the recognized regional languages of the concerned state.	The Grant in aid has not been sanctioned by the Finance Department during financial year 2021-2024.	The Grant in aid has not been sanctioned by the Finance Department during financial year 2021-2024.	NIL	The Grant in aid has not been sanctioned by the Finance Department during financial year 2021-2024.	NIL	NIL	NIL	The Department has requested to the Secretary, Finance Commission (XV-FC), New Delhi on dated 27.05.2022, and duly followed. 28.04.2023 to release the grant.	41
Grant-in-aid to Science and Technology Council	4	4.a	4.a.1	13.95	31	Salary for HSCSIT and KCMP employees	Effective and efficient management and implementation of various programmes for the promotion of science and technology.	Salary for HSCSIT and KCMP employees	Salaries of the employees	No of employees	Number	41	41		41

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, per liter, per population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						Science essay writing competition, Science quiz contest, National Technology day, National Science and Mathematics day, Exposure visit for meritorious students, Patent awareness etc.		Science essay writing competition, Science quiz contest, National Technology day, National Science and Mathematics day, Exposure visit for meritorious students, Patent awareness etc.	Science Promotion (Essay Writing Competitions/Quizzes)	No. of events	Number	265	110		265
						Research projects suitable for the Socio-economic development of the state from Universities/ HEIs of the State		Research and Development Projects (R&D)	Research and Development Projects (R&D)	No. of projects	Number	25	9		25
									Organizing conference /workshop/ Seminar	No of conference	Number	4	4		0
						Daily 5 shows are being shown at KCMP KKR for general public		Daily 5 shows are being shown at KCMP KKR for general public	Kalpna Chawla Memorial Planetarium Kurukshetra	No. of visitors	Number	125000	58745		125000
						Fellowship scheme for students during Ph.D, Haryana and Talent Search Scheme of Scholarship Rs. 1000/- PM during 11th & 12th class students.		Fellowship scheme for students during Ph.D, Haryana and Talent Search Scheme of Scholarship Rs. 1000/- PM during 11th & 12th class students.	Research fellowship and Haryana Talent Search Scheme	No. of students	Number	1525	1509		1525

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, per liter, per population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Science and Technology Programme	9	9.b	9.b.1	3.63	4.01	Salary component, POSE and Library-cum-Technical Data Centre	Promotion of Science Education Scholarship Scheme	Promotion of Science Education Scholarship Scheme	Salary and Scholarship to 250 students	No. of Students	Number	250	217		250
College Buildings	9	9.b	9.b.1	203.24	50	Construction of Govt. College Building	Construction of Govt. College Building	Construction of Govt. College Building	Construction of Govt. College Building	Construction of Govt. College Building	N.A.	Maximum Govt. Colleges are constructed	Maximum Govt. Colleges are constructed	Construction work done by PWD/HPH C Haryana	80%
Buildings (Public libraries)	4	4.a	4.a.1	10	0.1	The objective of the grant is to construct State of art Library Building in sector 5, Panchkula regarding CM announcement code no. 24029 dated 25.10.2018.	The Department transferred amount of Rupees 10 Crore to the PWD B&R Department, Haryana.	The Land measuring 4829.49 sq meter amounting 1760.57,385 rupees has been allotted to the Higher Education Department from HSVP, Haryana on 19.03.2021. The inauguration of the founding stone of the Library has been done by Hon'ble Chief Minister on dated 18.07.2023.	NIL	100% utilised	Grant 100 % Utilised	The inauguration of the founding stone of the Library has been done by Hon'ble Chief Minister on dated 18.07.2023.	NIL	The tender procedure by PWD B&R department is under process.	
Setting up of Science Centre at Ambala Cantt. Renamed as Aryabhata Vigyan Kendra at Ambala	9	9.b	9.b.1	25	25	Science Centre	Enhanced infrastructural facilities to encourage research, development and improve knowledge impartation in science and technology.	NIL	NIL	Setting up of Science Centre at Ambala Cantt.	No of Scientific exhibits/equipment's	1	1		1



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per liter, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Setting up of Science City at Sonapat Renamed as Setting up of National Science City at Haryana	9	9.b	9.b.1	50	70		Enhanced infrastructural facilities to encourage research, development and improve knowledge impartation in science and technology.			Setting up of National Science City at Haryana	No of Science Cities	1	0		



Skill Development  
& Industrial Training

# 4.6

## Skill Development and Industrial Training, Employment



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

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



Key Focus  
Areas and  
Major  
Interventions  
2024-25

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

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

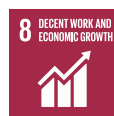
Good quality, better paid jobs and self-employment opportunities for students

Upgradation of infrastructure and machinery to convert SCVT to NCVT unit

Promotion of apprenticeship and engagement of apprentices as skilled manpower

Increased employability and placement of trained students in the industry

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Youth Empowerment and Entrepreneurship Department (Skill Development and Industrial Training, Employ</b>															
Establishment of State Youth Commission	16	16.6	16.6.1	0.5	0.25	To oversee/monitor the implementation of youth related programmes	Effective implementation & monitoring of youth related programmes.	Revenue	To oversee/monitor the implementation of youth related programmes.	Number of commission	Number	1	1	NA	1
Youth Development Scheme	4	4.7	4.7.1	2.4	3	To give a boost to establish more startup's and increase in participation in development of State by youth.	The youth affairs activities of the department comprise youth programmes.	Youth programmes	Team Haryana will participate in National Youth Festival 2024	Numbers of Districts	Number	22	District Youth Festival has been conducted at all District HQ from 17.11.2023 to 24.11.2023	NA	22
Establishment of Haryana Skill Development Mission	1	1.1	1.1.1	57	50	To provide good quality, better paid jobs and self-employment opportunities for young aspirants	For young aspirants good quality, better paid jobs and self-employment opportunities for young aspirants	As per National Skill Development Agency (NSDA), Govt. of India each State shall have State Skill Development Mission which would be the single point of contact within the Government to formulate and steer various skill development schemes/projects and will bring necessary synergy, effective coordination in the implementation of the skill development schemes across the departments.	To provide skill training	Number of trainees	Number	22500	18072	NA	65000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Directorate of Industrial Training & Vocational Education Renamed as Skill development and Industrial Training - Establishment Expenses	8	8.3	8.3.1	452.89	494.2	This scheme is meant for revenue expenditure of Skill Development and Industrial Training and Directorate , 195 Sub-Offices and Grant in Aid to Sainik Parivar Bhawan and Sainik Parivar Bhawan Haryana and Haryana Kaushal Rozgar Nigam, There are 10067 sanctioned posts in this scheme.	This scheme is meant for revenue expenditure of Skill Development and Industrial Training Directorate , 195 Sub-Offices and Grant in Aid to Sainik Parivar Bhawan and Sainik Parivar Bhawan Haryana Kaushal Rozgar Nigam, There are 10067 sanctioned posts in this scheme.	This scheme is meant for revenue expenditure for Directorate and Sub Offices	Human Resources To meet revenue expenditure in the 195 Govt. ITIs and provide salary to 3832 regular and 1853 contractual employees including Directorate and 181 Sub Offices.	Number of Employees	Number	To meant revenue expenditure in the 195 Govt. ITIs and provide salary to 3832 regular and 1853 contractual employees including Directorate and 181 Sub Offices.	33	NA	68
											Number	1302 regular employees likely to be filled up on regular basis during FY 2023-24	468 regular employees likely to be filled up on regular basis during FY 2023-24	NA	468 regular employees likely to be filled up on regular basis during FY 2023-24

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Apprentices Training of Skilled Craftsmen.	8	8.3	8.3.1	5.3	5.61	This scheme is meant for revenue expenditure for employees posted in Sub-Offices and disbursement of stipend for apprentices engaged under Govt. ITIs. There are 154 sanctioned posts in this scheme.	This scheme is meant for revenue expenditure for employees posted in Sub-Offices and disbursement of stipend for apprentices engaged under Govt. ITIs. There are 154 sanctioned posts in this scheme.	This scheme is meant for revenue expenditure for Directorate and Sub Offices	04 Govt. ITIs running under this scheme and to provide salary to 16 regular posts in this scheme and provide scholarship to apprentices to all Govt. ITIs in this scheme.	Number of employees	Number	16	16	NA	154
Guru Shishya Kaushal Samman Yojana	8	8.3	8.3.1	4	10	To implement the State scheme "Guru Shishya Kaushal Samman Yojana" for recognizing and certifying the skill set of the craftsmen, artisans and workers (such as plumbers, carpenters, masons etc) in the informal sector.	Recognition and Certification of the skill set of the craftsmen, artisans and workers (such as plumbers, carpenters, masons etc) in the informal sector.	Revenue	There is target to conduct RPL and TOT (Train the Trainer) of 25000 craftsmen, artisans and workers (such as plumbers, carpenters, masons etc.) to recognize them at Trade Gurus and alignment of 75000 youth as apprentices with Trade Gurus for skilled-based apprenticeship training.	Number of Gurus.	Number	There was a original target to train 2500 trainees as Trade Gurus which is reduced from 2500 to 400 by SVSU keeping in view of remaining 9 months of current FY 2023-24	This is a new State scheme which has been opened from 1st Supplementary 2023-24	This is a new State scheme which has been opened from 1st Supplementary 2023-24	To recognize and certify the skill set of the 5000 craftsmen as Trade Gurus and engage 15000 apprentices with Trade Gurus.

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Skill Training for Scheduled Castes students	8	8.3	8.3.1	24.43	28.43	Better employability in the industry for students from weaker section of society.	For students from weaker section of society	Training Programmes	Human Resources	Number of Staff	Number	265	265		510
										Salary to 149 regular staff and remuneration to 116 contractual staff in 29 GITIs, to meet other revenue expenses.	No. of Wings	Number	40	29	
Up-Gradation of ITIs into Model ITIs	8	8.3	8.3.1	0	1	To provide benefits to new job entrants through existing trades, starting of new trades and to start short term training programmes with customized skill training.	Benefit to job entrance by the way of customise skill training	Revenue/ Capital Assets	To upgrade Govt. ITI Gurugram into Model ITI	Percentage of ITIs upgraded	Percentage	To upgrade Govt. ITI Gurugram into Model ITI	Upgradation of GITI Gurugram into Model ITI. Against the target of 100% completion, 67% work has been completed upto 31.09.2023 and it is expected that 70% work will be completed upto 31.3.2024. The remaining works likely will be completed in next FY 2024-25.	1	



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Skill Acquisition and Knowledge Awareness for Livelihood project (SANKALP).	8	8.3	8.3.1	2.1	11.05	Strengthening of institutional mechanisms at the State and National level, establishing robust monitoring and evaluation system for skill training programme		To increase capacity building of Certified Trainer, Women and Entrepreneurs and PMUs	Skill Conclave, Capacity Building/ Mass Awareness at district/block level, hiring and PR agency and PMU and also for new activities.	Number of programmes organised	Number	Skill Conclave, Capacity Building/ Mass Awareness at district/block level, hiring and PR agency and PMU and also for new activities.	Under process	NA	Skill Conclave, Capacity Building/ Mass Awareness at district/block level, hiring and PR agency and PMU and also for new activities.
Skill Strengthening for Industrial Value Enhancement (STRIVE)	8	8.3	8.3.1	0	20	Increased employability among trained persons.	Increased employability among trained persons.	21 Govt. ITI namely Barara, Sadhaura, Kalka at Bina, Rewari, (w) Kaithal, Hassangarh, Nissing, Gohana, Sonpat, Kurukshetra, (w) Hisar, Bhaproda, Kund Manethi, Tohana, Nathusari Chopta, Meham, Barwala, Jind, Kaithal, (w) Faridabad & Gannaur have been selected in the State of Haryana under said project.	Improving the relevance and efficiency of skill-training provided through ITIs and apprenticeship.	Nos.	Number	To achieve 07 key performance indicators	7	NA	10
Organising Special Training for S.C., S.T. under Special Central Assistance System	8	8.3	8.3.1	0	0.5	To provide training to SC candidates Castes/Tribes /Mimukta Jatis candidates in popular trades.	Upliftment of SC candidates and increased knowledge	Revenue	To provide training to scheduled Castes/Tribes /Mimukta Jatis candidates in popular trades.	Amount	Number	50 lakh	0	No funds have been provided by Welfare of SCs & BCs Department in this scheme till date.	50 lakh

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National Apprenticeship Promotion Scheme	8	8.3	8.3.1	0	5	Promotion of apprenticeship and engagement of apprentices as skilled manpower.	For skill development of apprentices under the scheme	To engage apprentices.	Promotion of apprenticeship and engagement of apprentices as skilled manpower.	Nos. of apprentices.	Number	15000	1128	NA	15000
Pradhan Mantri Kaushal Vikas Yojna	8	8.5	8.5.2	0	0.01	Increased employability and placement of the trained students in the industry in Haryana.	Increase in employability/employment rate	Skill training programmes	Salary/ remuneration to employees and to provide skill training to trainees.	Numbers	Number	No targets have been allocated to HSDM under PMKVY 4.0 by MSDE, GoI	No targets have been allocated to HSDM under PMKVY 4.0 by MSDE, GoI	No targets have been allocated to HSDM under PMKVY 4.0 by MSDE, GoI	No targets have been allocated to HSDM under PMKVY 4.0 by MSDE, GoI
Creation of Infrastructure for Development of Industrial Training	9	9.b	9.b.1	45	40	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.	Increase more skilled growth	Capital Component	Opening of new ITI's and increase in intake capacity of ITI's	Nos. of GITI's	Number	For ongoing/ remaining construction works of building and remaining work is in progress. (12.50%)	Construction of building of 01 GITI Khizrabad has been completed and remaining work is in progress. (12.50%)	NA	For construction works of building of 08 new Govt. Jeevan Nagar, Khehra, Chulkana, Sandhala-Sandhali, Jamba, Badopatti, Phulia Katan, Barwala, building of 01 existing Govt ITI, Gurugram and for providing Solar System, Drinking Water facility and repair of buildings.

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Training Building for Scheduled Castes Wings	8	8.5	8.5.2	5	5	Skilled youth for better job opportunities and self-employment	Better job opportunities for youth		For ongoing works of GITI Pali and Faridabad under SGSP component	Nos. of wings	Number	2	2	NA	New buildings under this scheme is under consideration.
Skill Training for Scheduled Castes students	8	8.5	8.5.2	16	10	With the upgradation of infrastructure and latest machinery and equipment, students will be able to work with latest technology in the industry.	Purchasing of machinery/furniture items in existing Govt. ITIs as per shortage received at Directorate.	Capital Component (Machinery and Furniture)	For purchase of machinery, tools and requirements and furniture for 40 wings	Nos. of wings	Number	0	0	NA	For purchase of machinery, tools and requirements and furniture for 40 wings
Modernisation of Machinery & Equipment	9	9.b	9.b.1	50.03	10	Upgradation of infrastructure and machinery to convert SCVT to NCVT unit trade allowing trainees to get National level reorganization.	To provide national level reorganisation to the trainees and improvement in machinery	Capital Component (Machinery and Furniture)	For purchase of machinery, tools and requirements and furniture for 180 Govt. ITIs	Nos. of GITIs	Number	26	26	NA	For purchase of machinery, tools and requirements and furniture for 195 Govt. ITIs

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (In crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Loans to Shri Vishwakarma Skill University at village Dudhola District Patwal	8	8.b	8.b.1	103.4	200	Skill-focused university to effectively roll out the National Skill Qualification Framework in Haryana.	To provide training improving skills at global level and to increase competency of skill workers	1. To provide educational paradigm in which practical training in real-world, industrial setting and industry linkage as the driver of education. 2. To evolve system for Recognition of Prior Learning competency based modular courses and Credit Framework across Educational Streams. 3. To impart skills which are acceptable across the globe	Creation of infrastructure and other capital assets for SVSU	Nos. of Campus	Number	1	1	The newly constructed campus of University at village Dudhola (Patwal) has been inaugurated by Hon'ble CM in November 2023	1
									Human Resources	No. of Staff	Number	124	124		462





Women & Child Development

# 4.7

## Women & Child Development



### Vision

To foster a society where women are empowered economically and socially, living in an environment free from violence and discrimination. The Department envisions a future where children and adolescent girls thrive, nurtured in a safe and protected environment, and actively contribute to the development of our society.



### Mission

The mission of the Department in Haryana is to create a society where women and children thrive with dignity, equality and security. Through targeted policies, programs and initiatives, the Department strives to empower women and children, address social inequalities, and foster holistic development. The mission of the Department encompasses promoting gender equality, protecting the rights of women and children, and providing them with opportunities for growth, education and well-being. The Department is committed to overcoming social barriers, ensuring access to essential services, and creating a safe and inclusive environment where every woman and child can realize their full potential.



### Major Objectives

To promote gender equality, protect the rights of women and children, and foster their empowerment and well-being in the state of Haryana, the objectives are:

- Address the multifarious needs of children and women through various schemes, programs, and convergence efforts to ensure their holistic development and well being.
- Prioritize women and children in development programs, focusing on their empowerment, safety, and social inclusion.
- Overcome social impediments hindering development for women and children, including gender biases, violence, and discrimination.
- Provides educational, financial, and employment benefits to abandoned and surrendered children, especially those abandoned or surrendered at a young age.
- Implement programs for the welfare and rehabilitation of juveniles or children under the Juvenile Justice Act, 2000, emphasizing training, education and vocational skills.
- Address the declining sex ratio and promote the welfare of girl children by providing financial assistance and support to families.
- Improve infant and young child feeding practices to prevent malnutrition, reduce infant mortality, and promote integrated early child development.
- Enhance the health, nutritional, psychological, and social development status of children aged 0-6 years, reducing mortality, malnutrition, and school dropouts.
- Provide ad-hoc relief, medical reimbursement, and rehabilitation services to women acid victims, ensuring free medical treatment and support.
- Establish Protection Officers and supporting staff at each district to implement laws addressing domestic violence and child marriage, ensuring necessary assistance and medical facilities for affected women.



## Achievement for 2023-24

- 9.14 lakh children and 2.75 Pregnant and lactating women are getting benefits under Supplementary Nutrition Program every month.
- Under Mukhya Mantri Dugdha Uphaar Yojna, beneficiaries are taking benefits, 7.80 lakh children (1-6 years), 2.75 lakh pregnant and lactating mothers benefitted.
- The Department received the Gold Skoch Award under " Mukhya Mantri Dugdha Uphaar Yojana" during FY 2023-24.
- During Poshan Maah 2023, 5113489 activities were conducted.
- During Poshan Pakhwada 2023, 363480 activities were conducted with a total participation of 5.17 participants (from Jan Andolan Dashboard)
- Community Based Events (CBEs) are being celebrated on 8th & 22nd of every month in all AWCs. Total 4,67,956 awareness sessions have been conducted during CBEs till December 2023.
- Village Health Sanitation Nutritional Day is being conducted regularly on 15th of the month in convergence with Health Department and Gram Panchayat. Total 2,31,141 VHSND have been conducted till December 2023.
- Hon'ble Chief Minister of Haryana distributed mobile phones to 25962 Anganwadi workers (AWWs) of an estimated value of Rs. 28 Crore
- Launch of Millet Based recipe book under Mission Saksham AWC and Poshan 2.0
- Launch of Road map of Mission Shakti for Economic Empowerment of Women.
- 4,000 Playschools established in 2021 across Haryana as per Hon'ble Chief Minister's Announcement no. 69.
- Distribution of 4000+ comprehensive Pre-School Education Kits and Teaching & Learning materials.
- Upskilling of 25000+ Anganwadi workers.
- First State in India to have an SCERT-approved Pre-School Curriculum.
- 332 Children rehabilitated in families through adoption.
- Under HARIHAR (Homeless, Abandoned and Surrendered Children Rehabilitation Initiative Haryana) Policy Rs. 7.84 lac have been disbursed so far for 6 identified children, while 11 children have been provided jobs.
- Formation of Haryana Specific Strategy of Beti Bachao Beti Padhao 2.0.
- 27,897 POCSO-Based Awareness Camps were organized covering 18,34,191 participants during FY 2017-23.
- Remarkable improvement in sex ratio at birth (SRB) by around 50 points during the last six years.
- 1175 FIRs lodged under PNDT/MTP ACT.
- More than 4000 arrests during raids and sting operations.
- 350+ Interstate FIRs under PCPNDT Act filed.
- 7000 girls participated in 7 Mega BBBP rallies across State
- 1346780 Awareness rallies, 4580848 Celebrations of birth of girl child/ Lohri, 138111 Film shows, 2431238 Signature Campaigns, 1567562 Health camps organized.
- 6.29 lakh beneficiaries have been paid benefit in their bank account through DBT mode with an expenditure of Rs 282.48 crore till date under PMMVY.





Key Focus Areas and Major Interventions 2024-25

- Sustained efforts to address the multifaceted needs of children and women through existing schemes and programs, ensuring holistic development and well-being.
- Scaling up initiatives like the Supplementary Nutrition Program and Mukhya Mantri Dugdh Uphaar Yojana to reach more beneficiaries, particularly pregnant and lactating women, and children.
- Continued engagement through events like Poshan Maah, Poshan Pakhwada, Community Based Events (CBEs), and Village Health Sanitation Nutritional Day to raise awareness about health, nutrition, and child welfare.
- Building upon the success of previous efforts to establish playschools, distribute education kits, and upskill Anganwadi workers, with a focus on early childhood development and education.
- Continuing efforts under initiatives like HARIHAR to rehabilitate homeless, abandoned, and surrendered children, as well as organizing awareness camps on POCSO and addressing issues related to sex ratio and gender-based violence.
- Strengthening enforcement mechanisms under laws like the PCPNDT Act, including lodging FIRs, conducting raids, and filing interstate cases to combat gender-based discrimination and violence.
- Strengthening of Flagship program Beti Bachao Beti Padhao through effective execution of BBBP 2.0 Strategy.

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



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
<b>Women and Child Development</b>															
Communication and Publicity	2	2.1	2.1.1	0.35	0.35	A. Address the multifarious needs of children and women through various schemes, programs, and convergence. B. Prioritize women and children in development programs. C. Overcome social impediments hindering development for women and children.	a. Improve the status of women in society. b. Enhance the nutritional and health status of children. c. Raise awareness and knowledge about child development, particularly for the girl child and women.	a. Develop and implement educational programs to raise awareness. b. Conduct advocacy campaigns for the rights and well-being of women and children. c. Establish support systems and services for women and children.	IEC Activities	Number of Mega Awareness Events	Number	22	22	Mega Awareness Events Organized across the State. Expenditure incurred on International Girl Child Day and other events of child welfare, women welfare and POSHAN Abhiyan across the State	22
HARIHAR (Financial Assistance to Homeless Abandoned and surrendered Children rehabilitation Initiative Haryana)	1	1.4	1.4.1	0.2	0.1	Provide educational, financial, and employment benefits to abandoned and surrendered children who have completed the age of 18 years from Child Care Institutions in Haryana, with a focus on those abandoned before the age of 5 years or surrendered before the age of 1 year.	a. Holistic development and rehabilitation of abandoned surrendered children. b. Integration into society through education, financial support, and employment opportunities.	a. Free school and higher technical education, skill development, and industrial training. b. After-care stay, rehabilitation, and financial assistance (equivalent to disability pension of SJE department, i.e., Rs. 2500/- pm) up to the age of 25 years or marriage, whichever is earlier. c. One-time interest-free loan for purchasing a house in Haryana State at the time of marriage. d. Jobs on compassionate grounds and Economically Weaker Section (EWS) status for eligible individuals.	a. Increased enrolment and completion of education among eligible children. b. Successful rehabilitation and financial stability of beneficiaries. c. Improved employment rates and EWS status for the target group.	a. Percentage increase in educational enrolment and completion. b. Number of beneficiaries availing financial assistance. c. Number of beneficiaries gaining employment on compassionate grounds.	Number	22	3		22

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Juvenile Justice Fund	5	5.2	5.2.1	5	3.5	A. Implement programs for the welfare and rehabilitation of juveniles or children under the Juvenile Justice Act, 2000. B. Impart training and educational/vocational skills. C. Purchase equipment, machinery, and furniture. D. Repair and construct buildings. E. Meet the expenses of the State Advisory Board. F. Undertake any other purpose in the interest of inmates as approved by the State Advisory Board.	A. Improved welfare and rehabilitation of juveniles. B. Enhanced educational and vocational skills among juveniles. C. Adequate infrastructure and facilities for the welfare of juveniles. D. Effective functioning of Child Welfare Committees (CWCs) and Juvenile Justice Boards (JJBs). E. Timely and appropriate decisions by the State Advisory Board.	A. Implementation of welfare and rehabilitation programs for juveniles. B. Provision of training in educational and vocational skills. C. Purchase of equipment, machinery, and furniture for juvenile facilities. D. Repair and construction of buildings for juvenile care. E. Meeting the expenses of the State Advisory Board. F. Other activities approved by the State Advisory Board.	A. Successfully implemented welfare and rehabilitation programs. B. Trained juveniles with enhanced skills. C. Improved infrastructure and facilities for juvenile care. D. Effective functioning of CWCs and JJBs. E. Timely and appropriate decisions by the State Advisory Board.	Number of juveniles participating in programs	Number	620	620		620
Apni Betian Apna Dhan Rename As Apki Beti Hamari Beti (Ladli)	5	5.1	5.1.1	130	95	A. To address the declining sex ratio and promote the welfare of girl children in Haryana. B. To provide financial assistance to Scheduled Caste and below poverty line (BPL) families for the birth of their first, second, and third girl child. C. To ensure a secure future for the girl child by investing the provided amount in a group scheme of Life Insurance Corporation of India.	A. Improved sex ratio. B. Financial empowerment and security for girl child. C. Increased awareness and participation in the scheme.	A. Identify and register eligible families with the birth of their first, second, and third girl child. B. Disbursement of Rs. 21,000/- (One Time) to eligible families. C. Investment of the disbursed amount in the Apki Beti Hamari Beti group scheme of Life Insurance Corporation of India. D. Monitoring and evaluation of the scheme's impact on sex ratio and financial well-being.	A. Number of families covered under the scheme. B. Amount disbursed to eligible families. C. Successful investment and maturity of the Life Insurance Corporation scheme. D. Monitoring reports on the impact of the scheme.	Number of families receiving the matured amount.	Number	45300	24936		40000

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Improving Infants and Young Child Feeding	3	3.2	3.2.1	0.16	0.16	Improve infant and young child feeding practices to prevent malnutrition, reduce infant mortality, and promote integrated early child development.	<p>A. Reduction in malnutrition among infants and young children.</p> <p>B. Decrease in infant mortality rates.</p> <p>C. Enhanced awareness and counselling of mothers on optimal feeding practices.</p>	<p>A. Training of Anganwadi Workers through Master Trainers.</p> <p>B. Equipping workers with knowledge and skills for effective awareness creation and counselling of mothers.</p> <p>C. Conducting awareness programs in communities.</p> <p>D. Counseling sessions for mothers on infant and young child feeding practices.</p> <p>E. Distribution of informational materials to mothers.</p>	<p>A. Trained and knowledgeable Anganwadi Workers.</p> <p>B. Increased awareness among mothers about optimal infant and young child feeding practices.</p> <p>C. Improved counselling sessions for mothers.</p> <p>D. Distribution of informational materials.</p>	Number of Anganwadi Workers trained	Number	4776	4776		4776
Integrated Child Development Schemes (WCD)	2	2.1, 2.2	2.1.1, 2.2.2	550	630	<p>A. Improve the health, nutritional, and social developmental status of children aged 0-6 years.</p> <p>B. Reduce mortality, malnutrition, and school dropouts.</p> <p>C. Promote coordinated policy and implementation among various departments for child development.</p> <p>D. Enhance the capability of mothers for the health and nutritional needs of children through proper education.</p>	<p>A. Improved nutritional and health status of children.</p> <p>B. Proper psychological, physical, and social development of children.</p> <p>C. Reduction in mortality, morbidity, malnutrition, and school dropouts.</p> <p>D. Effective coordination among departments for child development.</p> <p>E. Enhanced capabilities of mothers for childcare.</p>	<p>A. Supplementary Nutrition Program: Providing nutritious meals to pregnant/lactating mothers and children.</p> <p>B. Immunization: Ensuring timely vaccinations for mothers and children.</p> <p>C. Health Check-up: Regular health examinations for mothers and children.</p> <p>D. Referral Services: Facilitating access to specialized health services.</p> <p>E. Pre-School Education: Providing early childhood education to children aged 3 to 6 years.</p> <p>F. Nutrition &amp; Health Education: Educating mothers on health and nutrition.</p>	<p>A. Number of beneficiaries covered under Supplementary Nutrition, Immunization, Health Check-up, Referral Services, Education, and Nutrition &amp; Health Education.</p> <p>B. Number of Anganwadi Centers equipped with necessary facilities.</p> <p>C. Number of trained personnel for the effective implementation of the scheme.</p>	Number of pregnant/lactating mothers and children receiving supplementary nutrition	Number	52405	52405		52405

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Relief & Rehabilitation of Women Acid Victims	5	5.2	5.2.1	0.3	0.3	A. Provide ad-hoc relief, medical reimbursement, and rehabilitation services to women acid victims in Haryana. B. Cover all girls and women acid victims residing in Haryana. C. Ensure free 100% medical treatment from government-approved hospitals. D. Grant ad-hoc relief of Rs. 100 lakh to acid attack victims.	A. Timely and comprehensive medical treatment for acid attack victims. B. Financial relief to aid victims in their recovery process. C. Rehabilitation support to reintegrate victims into society.	A. Medical Treatment: 1. Identify government or government-approved hospitals for free treatment. 2. Facilitate the reimbursement process for medical expenses. B. Ad-hoc Relief: 1. Grant ad-hoc relief of Rs. 100 lakh to acid attack victims. 2. Establish a streamlined process for disbursing relief funds. C. Rehabilitation Services: 1. Develop and implement rehabilitation programs. 2. Collaborate with NGOs and support organizations for victim rehabilitation.	A. Number of acid attack victims receiving free medical treatment. B. Number of acid attack victims receiving ad-hoc relief.	Number of acid attack victims receiving ad-hoc relief	Number	3	3		3
Protection of Women from Domestic Violence (Setting up of Cells)	5	5.2	5.2.1	2.5	2.2	A. Appoint Protection Officers and supporting staff at each district in Haryana to implement the Protection of Women from Domestic Violence Act, 2005, and the Prohibition of Child Marriage Act, 2006. B. Establish Protection-cum-Child Marriage Prohibition Officers (PPOs) at the district level. C. Provide necessary assistance to aggrieved persons through service providers. D. Ensure medical facilities and shelter homes for affected women.	A. Timely and effective resolution of complaints related to domestic violence and child marriage. B. Increased awareness and accessibility to support services for aggrieved persons.	A. Appointment of Protection Officers: 1. Appoint Protection Officers at each district. 2. Establish a cell at the Headquarter level. B. Protection-cum-Child Marriage Prohibition Officers (PPOs): 1. Appoint 22 PPOs at the district level. 2. Set up the office of PPOs in the premises of Mahila Police Station. C. Service Providers: 1. Select 30 service providers, including Haryana State Social Welfare Board, District Red Cross Society, and District Child Welfare Council. 2. Provide necessary assistance to aggrieved persons. C. Medical Facilities: 1. Notify all Government Hospitals, PHCs, and CHCs for medical facilities. D. Shelter Homes: 1. Notify 2 Shelter Homes for providing shelter to women in need.	Reduce the incidence of Domestic Violence	Number of Domestic Violence Complaints	Number	1284	1284		5736

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Gender Sensitization	5	5.1	5.1.1	29	20	Mahila Evam Kishori Samman Yojna (Sanitary Napkins Scheme) Distribute free sanitary napkins for BPL women aged 10 to 45 years. Beti Bachao Beti Padhao Coordinator for PCPNDT Act. Review and implementation of the Pre-Conception and Pre-Natal Diagnostic Techniques (PCPNDT) Act. Sexual Harassment of Women at Workplace Act 2013. Implementation of the Sexual Harassment of Women at Workplace Act 2013. Gender Sensitization Awareness. Gender sensitization of key stakeholders such as Panches, Sarpanches, Medical Officers, and Police Personnel.	Mahila Evam Kishori Samman Yojna (Sanitary Napkins Scheme) Improved menstrual hygiene among BPL women.	Procurement and distribution of sanitary napkin packets.	Child Marriage Distribution of Sanitary Napkin Packets	Number of Child Marriage Complaints Number of BPL women receiving sanitary napkin packets.	Number Number	106 18000000	106 0		162 18000000

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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	5.2	5.2.1	30	30	To enhance the role of the voluntary sector in women empowerment by providing financial assistance to organizations such as Bhartiya Gramin Mahila Sangh and GIA to Haryana State Council for Child Welfare	1. Improved women empowerment through the active involvement of the voluntary sector. 2. Enhanced well-being and development of children through targeted activities and programs.	1. Financial assistance to Bhartiya Gramin Mahila Sangh and GIA to Haryana State Council for Child Welfare. 2. Adoption programs for physically handicapped ex-servicemen. 3. Sponsorship programs for physically handicapped ex-servicemen. 4. National painting competitions. 5. Children's day celebrations. 6. Bravery awards for children. 7. Coaching classes for 10th and 12th classes. 8. Sunday hobby classes. 9. Establishment and maintenance of children's libraries.	1. Trained and empowered women. 2. Increased adoption and sponsorship of physically handicapped ex-servicemen. 3. Successful national painting competitions. 4. Well-organized children's day celebrations. 5. Recognized bravery achievements of children. 6. Improved academic performance of students in coaching classes. 7. Enriched skills and interests through Sunday hobby classes. 8. Accessible and utilized children's libraries.	Number of Districts	Number	22	22		22
Financial Assistance to Scheduled Castes families under Infant & Young Child	10	10.1	10.1.1	0.04	0.04	To improve the position of optimal infant and young child feeding practices among Scheduled Castes families. This initiative is crucial for preventing malnutrition, reducing infant mortality, and promoting integrated early child development.	1. Enhanced infant and young child feeding practices among Scheduled Castes families. 2. Reduction in malnutrition and infant mortality within the target population.	1. Financial assistance distribution to Scheduled Castes families. 2. Conducting awareness programs on optimal infant and young child feeding practices. 3. Training health workers to support and educate families. 4. Monitoring and evaluation activities to ensure program effectiveness.	1. Disbursement of financial assistance to targeted families. 2. Increased awareness of optimal infant and young child feeding practices. 3. Trained health workers equipped to support families. 4. Improved feeding practices among infants and young children.	Number of families receiving financial assistance	Number	1155	1155		1155

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Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	5	5.2	5.2.1	2.5	2.5	To promote economic empowerment among Scheduled Castes women by providing financial assistance through the Haryana Women Development Corporation. The focus is on encouraging income-generating activities, fostering awareness, and offering vocational training to enhance the self-employment opportunities for women.	<p>1. Increased economic independence of Scheduled Castes women.</p> <p>2. Growth in the number of women engaged in income-generating activities.</p> <p>3. Strengthened self-help groups (SHGs) and enhanced community mobilization.</p>	<p>1. Financial assistance through loaning schemes to prospective women entrepreneurs.</p> <p>2. Awareness generation programs on economic empowerment.</p> <p>3. Vocational training sessions for skill development.</p> <p>4. Linking self-help groups with economic institutions for better resource access.</p>	<p>1. Successful disbursement of loans to women entrepreneurs.</p> <p>2. Increased awareness of economic opportunities among women.</p> <p>3. Enhanced skills and capabilities through vocational training.</p> <p>4. Strengthened self-help groups and improved linkages with economic institutions.</p>	Number of women receiving financial assistance	Number	633	633		633
Financial assistance to Scheduled Castes families under Gender Sensitization	5	5.2	5.2.1	0.035	0.035	To address and combat sexual abuse against Scheduled Caste women by initiating a comprehensive awareness and sensitization program. The focus is on overcoming biases and creating a supportive environment for the victims. The scheme aims to sensitize key service providers such as Doctors, MPHWs (Multi-Purpose Health Workers), ANMs (Auxiliary Nurse Midwives), Educationists, Panchayati Raj Personnel, and Police personnel to ensure their active involvement in supporting and safeguarding the rights of Scheduled Caste women	<p>1. Increased awareness and sensitivity among service providers regarding sexual abuse against Scheduled Caste women.</p> <p>2. Enhanced support and collaboration from key stakeholders for the empowerment and safety of Scheduled Caste women.</p>	<p>1. Conduct gender sensitization workshops for Panches and Sarpanches.</p> <p>2. Organize training sessions on gender sensitivity for Medical Officers and Police Personnel.</p> <p>3. Develop and distribute educational materials on the rights and safety of Scheduled Caste women.</p> <p>4. Establish a helpline or support system for victims of sexual abuse.</p>	<p>1. Successfully conducted gender sensitization workshops.</p> <p>2. Trained Medical Officers and Police Personnel in gender sensitivity.</p> <p>3. Distribution of educational</p>	Number of districts	Number	22	22		22



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Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	10	10.1	10.1.1	2.5	2	To provide financial assistance and honorarium to Scheduled Castes Anganwari Workers and Helpers, thus supporting their valuable contributions in the delivery of essential services related to nutrition, health, and education. The scheme also aims to address inflation by periodically increasing the honorarium based on the Consumer Price Index.	1. Improved financial support for Scheduled Castes Anganwari Workers and Helpers. 2. Enhanced motivation and performance among Anganwari Workers and Helpers.	1. Provision of financial assistance and honorarium to Scheduled Castes Anganwari Workers and Helpers. 2. Regular review and adjustment of honorarium based on the Consumer Price Index.	1. Disbursement of increased honorarium to Anganwari Workers and Helpers. 2. Documentation and communication of periodic adjustments in honorarium.	Number of Anganwari Workers and Helpers receiving increased honorarium	Number	6300	6300		6300
Financial assistance to Scheduled Castes families under Apni Betan Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	5	5.1	5.1.1	140	120	To combat the menace of female foeticide and address the declining sex ratio in the State by providing financial incentives to families. The scheme aims to encourage the birth and support the well-being of girls, particularly in Scheduled Castes and Below Poverty Line (BPL) families. The focus is on promoting gender equality and increasing the overall number of girls in the state.	1. Reduction in female foeticide and improvement in the sex ratio. 2. Financial support provided to families, particularly those belonging to Scheduled Castes and BPL, for the birth and well being of girls.	1. Identification and verification of eligible families. 2. Disbursement of Rs. 21,000/- for the first girl child born in Scheduled Castes and BPL families. 3. Disbursement of Rs. 21,000/- (one-time) for the second and third girl child born after 24th August, 2015, irrespective of caste, creed, religion, and income. 4. Special provision for twin/multiple girls born after 22nd January, 2015, with the disbursement of Rs. 21,000/- (one-time) per girl child.	1. Financial incentives provided to families for the birth of the first girl child. 2. Financial incentives provided to families for the birth of the second and third girl child. 3. Financial incentives provided to families for twin/multiple girls.	1. Number of families receiving the incentive for the first girl child. 2. Number of families receiving the one-time incentive for the second and third girl child. 3. Number of families receiving the one-time incentive for twin/multiple girls.	Number	42000	23659		40000

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Implementation of J.J.Act - Grant-in-Aid to Voluntary organisation for setting up of Juvenile/Observation Homes under J.J.Act	16	16.3	16.3.1	0.05	0.05	To effectively implement the Juvenile Justice (Care and Protection of Children) Act, 2000 in the State of Haryana. The focus is on providing care and protection to juveniles, addressing over-crowding issues in existing facilities, and setting up additional Observation Homes to accommodate the increased number of juveniles under the amended Act.	1. Improved implementation of the Juvenile Justice Act, ensuring the care and protection of children. 2. Reduction in over-crowding in Observation Homes through the establishment of additional facilities. 3. Enhanced infrastructure for the accommodation and rehabilitation of juveniles.	1. Establishment and construction of additional Observation Homes in Ambala and Hissar. 2. Expansion of existing Observation Homes in Sonapat, Faridabad, and Karnal. 3. Adoption of measures to address the increased age limit for juveniles (from 16 to 18 years). 4. Training programs for personnel involved in the care and protection of juveniles.	1. Set up additional Observation Homes in Ambala and Hissar. 2. Expand existing Observation Homes in Sonapat, Faridabad, and Karnal. 3. Implement measures to address the increased age limit for juveniles. 4. Conduct training programs for personnel involved in juvenile care and protection.	Number of Observation Homes	Number	4			20
				0.28	0.28	Observation Homes to accommodate the increased number of juveniles under the amended Act.									
				4.72	4.72										
Implementation of J.J.Act - Remand/Observation Home	16	16.3	16.3.1	1.24	0.57										
				1.24	0.57										
Implementation of J.J.Act - Special Home/School	16	16.3	16.3.1	1.24	0.57										
				1.24	0.57										
Haryana State Commission for Women - Financial Assistance to Women Awareness & Management Academy (WAMA)	5	5.2	5.2.1	0.4	0.4	To strengthen the WAMA Institute, originally established in January 1995 and later upgraded as a Regional Level Gender Training Institute in 2001. The focus is on enhancing the institutional capacity to cater to the training needs of rural women and grassroots-level functionaries, particularly on gender issues, development constructs, community mobilization, and participatory approaches. The goal is to improve the quality and regularity of training programs, addressing both infrastructure and management aspects.	1. Strengthened institutional mechanism for providing regular and quality training. 2. Enhanced capacity of WAMA Institute to cater to the training needs of rural women and grassroots-level functionaries	1. Infrastructure Upgrade: a. Renovation and expansion of training facilities. b. Acquisition of modern training equipment. c. Improvement of residential facilities for trainees. 2. Management Strengthening: i. Recruitment of qualified trainers and support staff. ii. Implementation of effective training methodologies. iii. Development of a comprehensive training curriculum. 3. Resource Mobilization: i. Increase in State Government Grants. ii. Exploration of external funding sources. iii. Collaboration with other development agencies.	1. Renovated and expanded training facilities. 2. Modern training equipment and improved residential facilities. 3. Qualified trainers and support staff recruited. 4. Effective training methodologies implemented. 5. Number of modules developed in the curriculum.	1. Number of facilities upgraded. 2. Number of equipment acquired. 3. Number of staff recruited. 4. Number of training methodologies implemented. 5. Number of modules developed in the curriculum.	Number	100	0		100
				0.4	0.4										

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Rajiv Gandhi National Creche Scheme Renamed as National Creche Scheme	3	3.2	3.2.1	0	20	To provide comprehensive childcare services through the National Creche Scheme, ensuring the well-being and development of children up to 6 years old, whose mothers are working. The scheme aims to be implemented collaboratively between the Centre, State Government, and NGOs, following a funding pattern of 60:30:10.	Enhanced childcare services for the targeted age group, contributing to the overall development and welfare of children, particularly those with working mothers.	<p>1. Creche Takeover: A. Facilitate the smooth transition of 102 functional creches to the department. B. Implement the takeover on an 'as is where' basis.</p> <p>2. Scheme Implementation: A. Implement the National Creche Scheme through State Governments. B. Collaborate with suitable voluntary/non-government organizations if necessary. C. Adhere to the funding pattern of 60:30:10 between Centre, State, and NGOs.</p> <p>3. Standard Operating Procedure (SOP) Compliance: A. Ensure that all creches operate according to the prescribed Standard Operating Procedure (SOP). B. Regular monitoring and evaluation to maintain quality standards.</p> <p>4. Additional Creche Approval: A. Implement the scheme in the 80 additional creches approved by the Government of India. B. Extend coverage to reach more beneficiaries.</p>	<p>1. Operational and well-managed creches providing childcare services.</p> <p>2. Increased accessibility to childcare facilities for children of working mothers.</p> <p>3. Successful implementation of the scheme in additional 80 creches.</p>	<p>1. Number of creches effectively taken over and operational.</p> <p>2. Percentage increase in the enrolment of children in creche facilities.</p> <p>3. Number of beneficiaries availing supplementary nutrition at the rate of Rs. 12/- per day.</p>	Number	500	183		500

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Integrated Child Protection Scheme (ICPS) Renamed as Mission Vatsalya	5	5.1	5.1.1	12.17	55	To safeguard the rights of children in Haryana by institutionalizing essential services, enhancing capacities, creating a comprehensive database, and strengthening child protection at the family and community levels. The scheme also seeks to ensure appropriate inter-sectoral responses, raise public awareness, and operate under a funding ratio of 60:40 between the Centre and the State Government.	Improved child protection services, strengthened institutional and non-institutional care, and enhanced capacities at all levels for the welfare and development of children in need of care and protection.	1. Institutional and Non-Institutional Care: A. Establish and maintain 69 Child Care Institutions, providing care, protection, treatment, and rehabilitation for children in need. B. Implement Non-Institutional Care through the State Adoption Resource Agency (SARA). 2. Legal Framework Implementation: A. Ensure effective implementation of the Juvenile Justice (Care & Protection of Children) Amendment Act 2015 (as amended 2021) through CWCs and JJBs. B. Establish District Child Protection Units (DCPU) and District Child Protection Committees. 3. Capacity Building: A. Enhance capacities at all levels through training and skill development programs. B. Establish a Juvenile Justice Fund to provide facilities for juveniles. 4. Public Awareness: A. Conduct awareness campaigns to raise public awareness about child protection issues. B. Promote community involvement and support in child protection initiatives.	1. Operational and well-equipped Child Care Institutions. 2. Effective implementation of legal frameworks and formation of DCPU and District Child Protection Committees. 3. Comprehensive database and knowledge base for child protection services.	1. Number of Child Care Institutions established and operational. 2. Percentage increase in public awareness and community support. 3. Successful implementation of the legal framework and establishment of District Child Protection Units.	Number	3000	2800		3200

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Integrated Child Development Schemes (WCD)	2	2.1	2.1.1	153.9	150	A. Improve the nutritional and health status of children in the age group of 0-6 years. B. Lay the foundation for proper psychological, physical, and social development of the child. C. Reduce the incidence of mortality, morbidity, malnutrition, and school dropouts. D. Achieve effective coordination of policy and implementation among various departments to promote child development. E. Enhance the capability of mothers to look after the normal health and nutritional needs of the child through proper health and nutrition education.	Improved health and nutrition among children and eligible mothers. Effective and efficient implementation of ICDS programme.	A. Delivery of supplementary nutrition. B. Implementation of immunization programs. C. Conducting health check-ups. D. Providing referral services. E. Offering non-formal preschool education. F. Delivering nutrition and health education.	A. Provision of supplementary nutrition to 278,437 mothers and 912,358 children. B. Immunization of 185,594 mothers and 655,123 children. C. Health check-ups conducted for 81,170 mothers and 154,912 children. D. Referral services provided to 9,126 mothers and 11,222 children. E. Non-formal preschool education offered to 289,767 children. F. Nutrition and health education provided to 590,505 mothers.	1. Providing supplementary nutrition to children, lactating and pregnant women 2. Non-formal pre school education to children aged 3 to 6 years 3. Immunization of neonatal children and pregnant women.	Number	52742	52742		52742

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Mahila Shakti Kendra.	5	5.2	5.2.1	0	5	To strengthen the processes that promote holistic, all-encompassing development of women by creating an environment conducive to social change. This includes creating an independent identity for women through economic empowerment, eradicating all forms of exploitation and discrimination, achieving their full potential, and ensuring their rightful share in the allocation of resources and decision-making processes.	Effective and efficient management of DHEW. Implementation of all women schemes	A. Setting up State Mission Authority and State Resource Centre for Women. B. Formulating policies and programs to promote women's empowerment. C. Implementing schemes and initiatives aimed at women's development. D. Providing support services to women in need, including counselling, legal aid, and skill development programs. E. Conducting awareness campaigns and advocacy efforts to promote gender equality and women's rights.	A. Establishment of State Mission Authority and State Hub for Empowerment of Women B. Implementation of policies and programs promoting women's empowerment. C. Increased participation of women in decision-making processes at various levels. D. Improved access to resources and opportunities for women across different sectors. E. Enhanced awareness and understanding of gender issues and women's rights among the public and stakeholders.	Number of Employees	Number	71	5	MSK revised as SHEW under Mission Shakti	84
Financial Assistance to Schedule Castes Anganwadi Workers/helper	10	10.1	10.1.1	38.45	60	To provide financial security to Anganwadi Workers and Helpers belonging to Scheduled Castes by offering them insurance coverage through the Life Insurance Corporation of India. The scheme aims to provide a sum assured in the event of the sudden death of the worker/helper and to offer savings for their retirement.	Effective and efficient implementation of ICDS programme.	A. Investment of Rs. 100/- per month per Anganwadi Worker/Helper into the insurance scheme through the Life Insurance Corporation of India. B. Allocation of Rs. 83/- towards savings and Rs. 17/- towards the risk premium. C. Provision of a sum assured of Rs. 50,000/- in the event of the sudden death of the worker/helper. D. Accumulation of savings over time, which will be returned to the worker/helper upon retirement at the age of 60 years, along with interest.	A. Financial security provided to the families of deceased Anganwadi Workers/Helpers through the sum assured. B. Savings accumulated for the retirement of Anganwadi Workers/Helpers. C. Enhanced welfare and well-being of Anganwadi Workers and Helpers belonging to Scheduled Castes and their families.	No. of AWW/AWHs	Number	24461	24461		24461

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Scheme for Beti Bachao Beti Padhao	5	5.1	5.1.1	0	5	To address gender biased sex-selective elimination, ensure the survival and education of the girl child, and promote a protective environment for girl children through various targeted interventions and activities. Prevent gender-biased sex selective elimination. Ensure the survival and protection of the girl child. Ensure education of the girl child.	Protection of girl child by creating awareness on eradicating the gender-biased sex selective practices	Conducting awareness campaigns through various media channels such as television, radio, print, and social media to educate the public about the importance of the girl child, gender equality, and the consequences of gender-biased sex-selective elimination. Mobilizing communities at the grassroots level to actively participate in the promotion of the girl child's welfare and rights. These components and activities work together to address the multifaceted challenges related to gender discrimination, gender-based violence, and the marginalization of the girl child, with the ultimate goal of promoting gender equality and empowering girls to reach their full potential.	Conducting various awareness activities at different levels- Primary Level: Youth and newly married couples, mothers, parents Secondary level: Adolescent girls, boys. Medical doctors, private hospital nursing homes, and diagnostic centre Tertiary Level: Officers, PRIs, Front-line workers, Religious leaders, voluntary sector, media, Medical doctors, industry associations*	Number of Districts	Number	22	22		22

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								<p>related to gender equality, protection of the girl child, and prevention of gender-biased sex-selective elimination. Taking legal action against individuals or entities involved in practices such as female foeticide, gender discrimination, and violation of laws protecting the rights of women and girls. Providing access to quality healthcare services; including maternal and child healthcare, prenatal care, postnatal care, and immunization, to ensure the well-being and survival of the girl child.</p> <p>Implementing nutrition programs aimed at improving the health and nutritional status of girls, especially in the early stages of life.</p> <p>Providing supplementary nutrition, micronutrient supplementation, and nutrition education to girls and their families to address malnutrition and promote healthy development. Establishing mechanisms for monitoring and evaluating the progress and impact of the Beti Bachao-Beti Padhao Programme.</p> <p>Collecting and analyzing data on key indicators such as sex ratio at birth, girl child education, healthcare utilization, and gender-based violence to assess the effectiveness of interventions and identify areas for improvement.</p>									



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Scheme for setting up One Stop Crisis Centres for women	5	5.2	5.2.1	3.7	7.8	The scheme aims to create a conducive environment for women affected by violence to seek help and support, ensuring their safety, well-being, and empowerment. To provide integrated support and assistance to women affected by violence in both private and public spaces under one roof. To facilitate immediate emergency and non-emergency access to a range of services including medical, legal, psychological, and counselling support to combat any forms of violence against women.	The scheme aims to ensure that women affected by violence receive comprehensive support and assistance in a timely manner, leading to their safety, well-being, and empowerment.	A. Construction of buildings for setting up One Stop Crisis Centers (OSCs) for women. B. Establishment and operationalization of OSCs in all districts. C. Provision of immediate emergency and non-emergency services including medical, legal, psychological, and counselling support for women affected by violence. D. Integration of OSCs with other support mechanisms such as Women Helpline (181) for holistic assistance to women affected by violence.	A. Functional and accessible One Stop Crisis Centers (OSCs) in all districts. B. Availability of comprehensive services including medical, legal, psychological, and counselling support for women affected by violence. C. Timely response and assistance provided to women in crisis situations. D. Increased awareness and utilization of OSCs by women in need of support and assistance.	A. Number of One Stop Crisis Centers (OSCs) constructed and operationalized. B. Number of women accessing services and support for assistance at OSCs. C. Range of services provided at OSCs including medical, legal, psychological, and counselling support. D. Response time and effectiveness of services provided at OSCs.	Number	22	22		22
Mukhyamantri Matritva Sahajata	5	5.2	5.2.1	20.25	30.25	To provide financial assistance to pregnant and lactating women, specifically targeting the second child, with the aim of supporting maternal and child health and well-being.	The scheme aims to improve maternal and child health outcomes by providing financial support to pregnant and lactating women, thereby ensuring better access to healthcare services and resources during the	A. Identification and registration of eligible pregnant and lactating women, especially those with a second child. B. Disbursement of financial assistance to eligible beneficiaries through a structured payment mechanism. C. Monitoring and evaluation of the scheme's implementation to assess its impact and address any operational challenges. D. Coordination with relevant stakeholders, including healthcare providers,	A. Number of pregnant and lactating women benefiting from the scheme. B. Amount of financial assistance disbursed to eligible beneficiaries. C. Enhanced awareness and participation of eligible women in the scheme's benefits. D. Improved access to maternal and	A. Total number of eligible beneficiaries enrolled in the scheme. B. Percentage of disbursed financial assistance against the total allocated budget. C. Rate of utilization of maternal and child			The scheme has just been announced.		

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Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	2	2.1, 2.2	2.1, 2.2	150	150	The objective of the Mukhya Mantri Doodh Uphaar Yojna is to: A. Improve the health and nutritional status of children (1-6 years) and pregnant/lactating mothers. B. Enhance the attendance of children in Anganwadi centres (AWCs) by providing fortified skimmed milk powder fortified with Vitamin-A and D-3.	Improved health and nutrition among mother and children.	A. Procurement and distribution of fortified skimmed milk powder: The Haryana Dairy Federation (HDDCF) and Vita will supply approximately 6520 MT of fortified skimmed powder to village-level distribution points. B. Coordination with Anganwadi centres: Anganwadi centres will be responsible for identifying eligible beneficiaries (children aged 1-6 years and pregnant/lactating mothers) and ensuring timely distribution of fortified milk. C. Monitoring and evaluation: Regular monitoring and evaluation mechanisms will be put in place to track the distribution of fortified milk, assess the impact on health and nutritional outcomes; and address any operational challenges. D. Awareness and education: Conducting awareness campaigns and educational sessions to inform beneficiaries about the importance of consuming fortified milk for improved health and nutrition.	child healthcare services among beneficiaries. A. Regular distribution of fortified skimmed milk powder to targeted beneficiaries. B. Increased consumption of fortified milk among children and pregnant/lactating mothers. C. Improved health and nutritional status of beneficiaries, including weight gain, reduction in malnutrition rates, and enhanced overall well-being. D. Higher attendance rates of children at Anganwadi centres due to the provision of nutritious milk. E. Enhanced awareness and knowledge among beneficiaries about the benefits of consuming fortified milk for better health outcomes.	healthcare services among beneficiaries. D. Level of satisfaction among beneficiaries regarding the scheme's benefits and services provided. Number of Beneficiaries	Number of beneficiaries (children and mothers)	957000 + 312000	774751 + 286801		1786772 + 400309

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Pradhan Mantri Matru Vandana Yojana (PMMVY)	2	2.1	2.1.1	21.59	40.5	To provide financial assistance to pregnant and lactating mothers to partially compensate for wage loss during pregnancy and lactation. The scheme aims to improve the health and nutrition status of pregnant and lactating women and infants by promoting appropriate practices, care, and service utilization during pregnancy, safe delivery, and lactation. Additionally, it seeks to encourage optimal infant and young child feeding (IYCF) practices, including early and exclusive breastfeeding for six months.	Number of PMMVY beneficiaries receiving all instalments	<p>A. Identification of eligible beneficiaries: Pregnant and lactating women from economically disadvantaged backgrounds are identified as beneficiaries of the scheme.</p> <p>B. Registration and verification: Eligible beneficiaries are registered and verified to ensure compliance with the scheme's guidelines.</p> <p>C. Disbursement of financial assistance: Pregnant and lactating women receive financial assistance in three instalments during the pregnancy and lactation period to help compensate for wage loss.</p> <p>D. Promotion of antenatal and postnatal care services: Awareness campaigns and education programs are conducted to promote the importance of antenatal and postnatal care services among beneficiaries.</p> <p>E. Encouragement of optimal infant and young child feeding practices: Education and counselling sessions are organized to encourage mothers to adopt early and exclusive breastfeeding for the first six months.</p> <p>F. Monitoring and evaluation: Regular monitoring and evaluation mechanisms are established to assess the implementation and impact of the scheme on maternal and child health outcomes.</p>	Number of beneficiaries enrolled	Number of beneficiaries enrolled – first Child	Number	1,50,000	96,538	The scheme operates under the platform of Integrated Child Development Services (ICDS) and excludes all government employees (both central and state) who are entitled to paid maternity leave.	1,80,000
										1.2. Number of beneficiaries enrolled – Second Child			By implementing these components and activities, the scheme aims to achieve its objectives of improving the health and nutrition status of pregnant and lactating women and infants, as well as promoting positive maternal and child care practices.		

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Scheme for Adolescent Girls	3	3.7	3.7.2	1.04	2.05	To empower and develop adolescent girls aged 14-18 years, particularly those out of school, by improving their health, nutrition, awareness, skills, and access to public services.	Ensuring that the nutritional requirements of out of school girls (aged 14-18 years) are met	<p>A. Nutrition provision: Supplying nutritious food to adolescent girls.</p> <p>B. Iron and Folic Acid (IFA) supplementation: Ensuring girls receive necessary micronutrients.</p> <p>C. Health check-up and referral services: Regular health assessments and medical referrals as needed.</p> <p>D. Nutrition &amp; Health Education (NHE): Education programs on nutrition and health topics.</p> <p>E. Mainstreaming out-of-school girls: Assisting them in joining formal schooling, bridge courses, or skill training programs.</p> <p>F. Life Skill Education: Teaching essential life skills for personal and social development.</p> <p>G. Counselling/Guidance on accessing public services: Providing information and support to access essential public services like healthcare, banking, and law enforcement.</p>	<p>A. Nutritional support provided to 84 out-of-school girls in July 2023.</p> <p>B. 24659 beneficiaries attending school received various services during the current year 2022-23.</p> <p>C. Allocation of Rs. 52.00 lakh in the budget for the year 2023-24 to sustain the program's activities and services.</p>	Number of girls provided supplementary nutrition	Number	19800	76	By focusing on these components and achieving the targeted outputs and indicators, the Scheme for Adolescent Girls (SAG) aims to uplift and empower adolescent girls, particularly those out of school, in the Mewat district.	19800
Supplementary Nutrition Programme	2	2.1, 2.2	2.1.1, 2.2.2	68.31	111.3	To provide supplementary nutrition to pregnant/lactating mothers and children, including severely malnourished children.	Ensuring that all the nutritional requirements of pregnant and lactating mothers and children are met	<p>A. Procurement of nutritional items at various levels.</p> <p>B. Operation of Panjiri Plants.</p> <p>C. Fortification of food items.</p> <p>D. Distribution and monitoring of nutrition programme</p>	<p>A. Regular supply of fortified supplementary nutrition to beneficiaries.</p> <p>B. Enhanced nutritional intake among pregnant/lactating mothers and children.</p> <p>C. Improved health outcomes, particularly reduced malnutrition rates among children.</p>	Number of beneficiaries (children and mothers)	Number	1760000	969000	The Supplementary Nutrition Programme (SNP) was initiated under the Integrated Child Development Scheme (ICDS) in the state during 1975-76. The SNP aims to provide supplementary nutrition to pregnant/lactating mothers and children, including severely	1760000

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														<p>malnourished children. The expenditure for SNP is shared equally between the Centre and the State Government. Nutritional Norms: A. Pregnant/Lactating mothers: 600 calories and 18-20 gm. Protein. B. Children: 500 calories and 12-15 gm. Protein. C. Severely malnourished children: 800 calories and 20-25 gm. protein. The cost per beneficiary per day is Rs. 9.50 for mothers, Rs. 8 for children, and Rs. 12 for severely malnourished children. Coverage: Presently, 912 lakh children and 2.78 lakh pregnant/lactating mothers are covered under the programme. Food items and Recipes: The recipes provided under ICDS</p>	

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														Include Poshtik Panjiri, Bharwa Parantha, Aloo Puri, Meethe Chawal, Meetha Dalia, Pulao, and Chana Murmura & Mungfali Mixture, among others. Procurement System: Three-tier procurement system: A. State Level: Wheat, fortified rice, and oils. B. District Level: Pulses, soyabean, sugar, chana murmura mixture, besan, etc. C. Village Level: Perishable items procured by Self Help Group/Mother Group Members. Panjiri Plants: A. Two Panjiri Plants currently operational, producing 175 MT Panjiri per month, meeting 14% of the total requirement. B. Proposal to set up Panjiri Plants in district Panchkula and Kaithal. Fortification of	

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Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	10	10.1	10.1.1	0	8	To provide financial assistance to pregnant and lactating women, with a focus on Scheduled Castes, to support their nutritional and health needs during pregnancy and lactation. The scheme also aims to promote appropriate practices, care, and service utilization during pregnancy and lactation, as well as encourage optimal infant and Young Child Feeding (YCF) practices, including early and exclusive breastfeeding for the first six months.	Social and nutritional security for Scheduled Class pregnant women and lactating mothers.	<p>A. Providing financial assistance to pregnant and lactating women in three instalments during the second trimester until the child reaches six months of age.</p> <p>B. Promotion of appropriate practices, care, and service utilization during pregnancy, safe delivery, and lactation.</p> <p>C. Encouraging optimal IYCF practices, including early and exclusive breastfeeding for six months.</p> <p>D. Creating a supportive environment for improved health and nutrition by providing cash incentives to pregnant and nursing mothers.</p>	<p>A. Disbursement of financial assistance: The scheme aims to disburse financial assistance of 5,000/- in three instalments per pregnant and lactating woman, supporting them during pregnancy and lactation.</p> <p>B. Coverage of pregnant women for first live births: The scheme targets pregnant women for their first live births, ensuring they receive the benefits and support provided under PMMVY.</p> <p>C. Exclusion of Government employees: All Government employees are excluded from the scheme as they are entitled to paid maternity leave through other provisions. These outputs contribute to the overarching goal of the scheme, which is to provide support, improve health and nutrition outcomes, and encourage optimal practices during pregnancy, childbirth, and lactation among eligible beneficiaries.</p>	Number of Beneficiaries	Number	30000	24135	<p>The scheme is implemented under the Integrated Child Development Services (ICDS) platform with the primary objective of improving the health and nutrition status of pregnant and lactating women, as well as infants, among Scheduled Castes and other eligible beneficiaries.</p>	45000

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Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of adolescent girls (SABLA)	5	5.5	5.5.2	0.06	0.12	To empower adolescent girls, particularly from Scheduled Castes, by improving their nutritional and health status and enhancing their skills, including home skills, life vocational skills. It merges the existing schemes of Nutrition Programme for Adolescent Girls (NPAG) and Kishori Shakti Yojana (KSY) into a single comprehensive initiative.	The scheme seeks to enable adolescent girls to lead healthier, more empowered lives through education, skill development, and improved health and nutrition outcomes.	<p>A. Provision of financial assistance and support services to adolescent girls, with a focus on Scheduled Castes.</p> <p>B. Implementation of nutrition programs and health interventions to address the specific needs of adolescent girls.</p> <p>C. Delivery of skill development programs aimed at enhancing home, life, and vocational skills among adolescent girls.</p> <p>D. Collaboration with State Governments to ensure effective implementation and monitoring of the scheme.</p>	<p>A. Increased enrolment and participation of adolescent girls in empowerment activities.</p> <p>B. Improved nutritional status and health outcomes among participating adolescent girls.</p> <p>C. Enhanced skill development and capacity-building opportunities for adolescent girls, especially from Scheduled Castes.</p>	Number of adolescent girls receiving skill development training and support under the scheme.	Number	4943	8		4943
Supplementary Nutrition Programme for Scheduled Castes	10	10.1	10.1.1	17.26	50	The Supplementary Nutrition Programme for Scheduled Castes, operating under the Integrated Child Development Scheme (ICDS) in Haryana, aims to provide supplementary nutrition to pregnant/lactating mothers and children, especially targeting those who are severely malnourished. The program seeks to improve the nutritional status and health outcomes of beneficiaries by providing them with essential nutrients as per prescribed norms.	Improved nutritional and health status of children in the age group 6-72 months	<p>A. Providing supplementary nutrition to pregnant/lactating mothers and children according to specified calorie and protein requirements.</p> <p>B. Operation of Panjiri Plants for the production of fortified Panjiri to supplement the nutritional needs of children.</p> <p>C. Expansion and enhancement of Panjiri Plants to meet the increased demand for fortified Panjiri.</p> <p>D. Distribution of Take Home Ration (THR) to children aged 6-18 months to support their nutritional requirements.</p>	1. Operationalizing the AWCs	Number of beneficiaries	Number	440000	242000		440000



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Scheme for Poshan Abhiyan	2	2.1, 2.2	2.1, 2.2	30.09	26.4	To address the nutritional needs of adolescent girls, pregnant women, lactating mothers, and children aged 0-6 years. Launched in Jhunjhunu district of Rajasthan by the Hon'ble Prime Minister, the Abhiyan emphasizes reducing stunting, undernutrition, anemia, and low birth weight through the use of technology, convergence, and community involvement.	To improve attendance	<p><b>A. Community Based Events and VHSND-</b> Conducting CBES and VHSND regularly to engage the community and promote health and nutrition-related awareness.</p> <p><b>B. Supplementary Nutrition Provision-</b> Provision of supplementary nutrition to beneficiaries, ensuring regular coverage and adherence to prescribed norms.</p> <p><b>C. Technology Integration and Training-</b> Implementation of the Poshan Tracker App for real-time monitoring and management of nutritional services. Training provided to supervisors, Poshan staff, and AWWs for effective utilization of the Poshan Tracker App and data feeding.</p> <p><b>D Nutritional Assessments and Support</b> Conducting nutritional assessments and providing support to address undernutrition, stunting, wasting, and other nutritional concerns among beneficiaries.</p> <p><b>E Infrastructure Development</b> Improvement and maintenance of Anganwadi Centre infrastructure to support the delivery of nutrition and health services.</p>	Provision of meal to children in eligible classes (I-VIII) and Balvatikas	Number of events conducted (CBE) Number of events (VHSND)	Number	934632	681939		934632

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per/lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Implementation of J.J. Act - Remand/ Observation Home	16	16.3	16.3.1	48.82	40	Effective implementation of J.J. Act	To provide care and rehabilitation of children through Observation Homes	Establishment and operation of Observation Homes, Special Homes, State After Care Homes, Children Homes, Shelter Homes, and other institutions. Provision of rehabilitation programs, education, vocational training, counselling, and support services for children in institutional care. Compliance with legal and regulatory frameworks for the care and protection of children. Reduction in overcrowding and improvement in living conditions within Child Care Institutions.	Number of Child Care Institutions established and operational. Enrolment and participation rates of children in rehabilitation programs and support services. Compliance rates with legal and regulatory frameworks. Reduction in overcrowding and improvement in living conditions within institutions, as evidenced by inspection reports and assessments.	Number of Observation Homes	Number	20	4		16
Construction of Anganwadi Centres - State Contribution	2	2.1	2.1.1	50	35	Enhanced infrastructure facilities and wider coverage network of the AWCCs	Improved infrastructure and facilities for Anganwadi Centres, providing a clean and peaceful environment conducive to the well-being and development of children and women beneficiaries.	Construction of new Anganwadi Centres in areas lacking proper infrastructure. Upgradation and completion of existing Anganwadi Centre buildings. Provision of clean and peaceful environments for children and women beneficiaries of ICDS and related schemes. Enhanced community engagement and support through the provision of focal points for women to discuss issues related to women and children. These outputs collectively contribute to achieving the objective of the Construction of Anganwadi Centres scheme, enhancing the quality and accessibility of services provided through the ICDS program.	Construction of the AWCCs	Number of centers constructed	Number	322	53		813 Old + 200 New

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Construction of Anganwadi Centres - NABARD Contribution	2	2.1	2.1.1	1	1	Improved infrastructure for ICDS and related programmes	Enhanced Infrastructure and facilities for Anganwadi Centres, contributing to improved service delivery and beneficiary experience.	Construction of new Anganwadi Centers with improved infrastructure. Upgradation and completion of existing Anganwadi Center buildings to meet standards. Reduction in the number of Anganwadi Centers operating in inadequate or rented facilities. Enhanced accessibility and quality of services provided through the ICDS program, benefiting children and women beneficiaries. These outputs contribute to the overall objective of improving the infrastructure and facilities of Anganwadi Centers, ensuring they can effectively deliver essential services to their beneficiaries.	Construction of new AWCs	Number of AWCs constructed	Number	180	52	Project Closed	0
Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	8	8.3	8.3.1	30.9	31	Improved residential facilities for young girls/women and destitute women and widows in Haryana.	Enhanced self-reliance, skills development, and social integration of young girls, women, destitute women, and widows through institutional care, education, and vocational training.	Establishment of Swarn Jayanti Nari Ashraqa Avam Kaushal Kunj (Multi Skill Training Centre) to provide comprehensive services to young girls, women, destitute women, and widows.	Constructing Working Women Hostel in Gurugram and establishing Saudamni Centre (Siwah Panipat) for conducting various training programmes for skill development and empowering rural women of village Siwah by making Library cum Computer Centre and Yoga/ GYM Centre.	Number of women residing in Working Women Hostel after construction and number of women who will be trained at Saudamni Centre	Number	50	0	Project is under process.	50
Construction of Anganwari Centre	2	2.1	2.1.1	10.06	9	Enhanced infrastructure facilities and wider coverage network of the AWCs			Construction of the AWCs	Number of Centres	Number	300	0	Due to No grant received from GOI	200

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per/lac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Construction of building setting up One Stop Crisis Centre for women Scheme	5	5.2	5.2.1	0	102	The scheme for the Construction of Building and setting up One Stop Crisis Centre for women aims to provide integrated support and assistance to women affected by violence, both in private and public spaces, under one roof. The key objectives of the scheme are: I.To provide integrated support and assistance to women affected by violence, encompassing various forms of violence against women. II. To facilitate immediate access to a comprehensive range of services including medical, legal, psychological, and counselling support, both in emergency and non-emergency situations, to combat violence against women effectively.	The outcome of the scheme for the Construction of Building and setting up One Stop Crisis Centre for women is the enhanced support and assistance provided to women affected by violence.	Construction of Buildings: Construction of infrastructure and facilities for the establishment of One Stop Crisis Centres in selected locations. Service Integration: Integration of various support services including medical, legal, psychological, and counselling support within the One Stop Crisis Centres. Staffing and Training: Recruitment and training of personnel to provide specialized support and assistance to women affected by violence. Awareness and Outreach: Conducting awareness campaigns and outreach programs to educate the public and raise awareness about the services available at One Stop Crisis Centres.	Establishment of One Stop Crisis Centres equipped with infrastructure and facilities to provide comprehensive support and assistance to women affected by violence. Provision of integrated services including medical, legal, psychological, and counselling support under one roof. Increased access to immediate emergency and non-emergency support services for women affected by violence.	No. of buildings constructed	Number	22	10	8 under process	12





Health

# 4.8

## Health



Vision

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



Mission

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



Major Objectives

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



Achievement  
for 2023-24

- 2695 assessments conducted to improve quality of services at various health institutions :- Internal assessment-1766, Peer assessment –659 and external assessment-270.
- Free medical treatment to 2.5 crore patients by the government hospitals
- Haemodialysis under PPP mode is running in all 22 districts
- Free CT Scan - 98441; MRI – 32867; Dialysis – 93138; Cath Lab – 125511 (inclusive of all procedures) were conducted.
- Additional cash incentive to SC/ST beneficiaries @ Rs 1500/- per SC beneficiary under Janani Suraksha Yojana scheme is given to 33,334 beneficiaries.
- 17939 cancer patients were treated at Atal Cancer Care Centre (ACCC), Ambala Cantt.
- District Mental Health Units are operationalized in all the 22 districts
- All 22 district hospitals have Geriatric OPD Services



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- 3257 assessments to be conducted to improve quality of services at various health institutions. 84 National Certification Assessments to be conducted
- Free medical treatment to 2.5 crore patients by the government hospitals
- 33,334 SCs/BCs beneficiaries to receive additional cash incentives @ Rs 1500/- per SC beneficiary under JSY scheme
- 22,000 cancer patients to be treated at Atal Cancer Care Centre.
- Tobacco Cessation Centres to be set up in 7 Government medical colleges and 7 private medical colleges

Improve quality  
of service  
at various  
Health  
Institutions

Mukhyamantri  
Muft Ilaj  
Yojana

Health Insurance  
coverage for  
secondary and  
tertiary hospital car

Improved  
healthcare  
infrastructure

Improved  
cancer treatment

Impacted  
SDGs





Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crore)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Family Welfare</b>															
District Family Planning Bureau	5	5.6	5.6.1	18.7	22.85	To limit family size by use of contraceptives	Small family norm.	<ul style="list-style-type: none"> <li>Basket of choice models for educating the eligible couples regarding the various contraceptives have been made available in the State.</li> <li>FP-LMIS programme is implemented in the state upto the level of Sub Centre.</li> <li>Activities of Project Salaamati including establishment of Family Planning Corners, Monitoring visits, use of the Family Planning App, involvement of Private Practitioners etc which had been enrolled in 7 districts having high unmet need to reduce the TFR are carried on in the State to cater the unmet need.</li> <li>World Population Day/fortnight is being celebrated from 11 July to 24 July every year as per the GOI guidelines and focus on adopting family planning methods.</li> </ul>	Family planning service	Total Fertility Rate	Rate	2.1	1.9	0	2.1

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								NSV fortnight is being celebrated from 21 November to 04 December every year to improve the acceptance of NSV in the State. -On PMSMA day, all pregnant females are counseled for adoption of family planning methods along with maternal health services. -During Population Based Screening (under NCD programme)the eligible couples are being oriented about cafeteria choice of contraceptives to cater their unmet need and the contraceptives are given to them as per their need by ASHA, there and then.							
State Family Planning Bureau	5	5.6	5.6.1	6.45	7.88										
Urban Family Welfare Services	5	5.6	5.6.1	6.7	9.46										
Conventional Contraceptives	5	5.6	5.6.1	0.52	0.5										

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crore)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Training of A.N.Ms	3	3.c	3.c.1	1164	1.45	Learning and Capacity Building	Improve ment in preventive and promotive services with the trainings	Training at Skill Lab, Injectable Contraceptives, Oral Contraceptives, SBA+IMEP (ANMs), IMEP (mixed batch), IMNCI, NSSK, Alt IUCD	Increase in registration of antenatal females, monitoring of high risk pregnancies, 100% coverage of Immunization, Increase in institutional deliveries, decrease in low birth babies and promoting family planning services etc.	TFR, MMR and IMR	Rate/Ratio	1598	900		1562
Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	3	3.c	3.c.1	0	21.35	Govt. of Haryana has taken an initiative to improve quality of services at various public health institutions and implementation of HMIS.	Provision of better quality of healthcare services and aligning with National guidelines for activities like infection control practices.	Sanitation & Hygiene, Bio Medical Waste Management, Infection Control practices, facility upkeep, Hosp. Support services, hygiene promotion etc.	Increased scores of kayakalp assessments as per facility level wise applicable kayakalp assessment tool	Number of Kayakalp assessment	Number	1450 (Internal assessment- 813, Peer Assessment-325 and External Assessment- 312)	2695 (Internal assessment-1766, Peer Assessment-659 and External Assessment-270)	Exceede d the targets	3257 (Internal assessment-2206, Peer Assessment-745 and External Assessment-306)

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								Better access for services, adequate signage system, appropriate IECs, unidirectional flow of services, protection of patient rights, better clinical outcomes, monitoring of turn around times and KPIs, improved infection control practices in various facilities in Haryana.	NQAS State and National certifications as per the scores/criteria fulfilled in assessments conducted with NQAS checklist.	NQAS Certification Assessments	Number	60 National Certification Assessments (Including Recertifications)	56 National Certification Assessments (including 32 Recertifications, 13 new certifications, 4 results awaited and 7 applied for which dates awaited from GoI)	3.8 crore patients have been entered in the application bearing Unique Patient ID till date. About 8.8 crore patients have availed the OPD services in revisits till date and have been captured by the application. 204 lab machine	84 National Certification Assessments (including 10 Recertifications, 74 new certifications)
						HMS (e-Upchaar): As part of e-governance initiatives e-Upchaar project was launched in 2014. The project is being implemented by State Health Systems Resource Centre, Haryana (HSRHC) on behalf of Health Department, Government of Haryana, across 56 public healthcare facilities in Haryana	Implementation across 56 healthcare facilities								

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Mukhyamantri Muft Ilaaj Yojna	3	3.8	3.8.1	85	100	Increased access to healthcare facilities	Free medical treatment to the patients coming to the healthcare institutions of the state.	Providing all components of healthcare as envisaged in the scheme.	Providing all components of healthcare as envisaged in the scheme.	Number of Beneficiaries	Number	3500 Lakh	machines and 87 X-ray machines have been integrated with e-Upchaar portal. Laboratory reports are also available online and patients can access these reports through their smart-phones anytime and anywhere	To strengthen MMY and Nirogi Services.	5000 lakhs

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						To strengthen the public health service system with diagnostic procedures (CT/MRI Scan), treatment procedures (Cath labs, Dialysis) for better patient outcome	1. Increase access 2. Improved patient outcome 3. cost efficiency 4. Capacity building 5. Technology upgradation 6. Accessible, quality and affordable health services	CT/MRI Scans , Haemodialysis, Cath Lab Services	Reduce both direct costs and out-of-pocket expenditure	1. increase access 2. improved patient outcome 3. cost efficiency 4. Capacity building 5. Technology upgradation 6. Accessible, quality and affordable health services	Number	Dialysis- session done - 93138 , Total Patients Registered - 2328, Total CT SCAN done- 98441, Total MRI SCAN done- 32867, Total CATH LAB Procedures done- 125511	Haemodialysis under PPP MODE is running in all 22 districts. Total CT SCAN facility is running in 17 districts, MRI SCAN facility is running in 05 districts, CATH LABS facility is running in 04 districts	1. increase in demand of budget.	To start CT SCAN in 2 more districts. To start MRI SCAN in 6 more districts. To start CATH LABS in 3 more districts.
Out Sourcing of Support Services	8	8.3	8.3.1	420	400		Cleanliness & sanitation is maintained , Hygienic conditions prevailed overall good ambience. Landscape is maintained	Providing support services to all healthcare facilities.	12306	Contractual employees through HKRNL	Number	13000	12306	NA	14000

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Strengthening of Urban Hospitals and Dispensaries	11	11.5	11.5.1	1012.67	1202.91	Learning and Capacity Building	Improve ment in preventive and promotive services with the trainings	<p>Training at Skill Lab, Injectable Contraceptives, Oral Contraceptives, SBA Refresher Training for NOs, LSAS training, Refresher LSAS training, Refresher CE/OC Training, ToT CAC, Accident &amp; Emergency Care Services, AHA BLS Provider Course, Mid Career Training for SMOs, Induction Training for MOs, Mid Career Training for NOs, Induction Training for NOs, Review meeting of Dy. Civil Surgeons (Capacity Building &amp; Training), ToT RTI/STI, ToT BE/OC, ToT FIMNCI, ToT Alt IUD+PPIUCD, Training of NOs in SBA, Training of ANMs/LHVs in SBA, MTP training for MOs, RTI/STI for MOs, RTI/STI for NOs, RTI/STI for LIs, IMEP, IMNCI (ANMs/LHVs), F-IMNCI (IMNCI trained MOs/SNs), F-IMNCI (IMNCI untrained MOs/SNs), NSSK (MOs/NOs), NSSK (ANMs), Laparoscopic Sterilization (Gynaecologist/Surgeon, OTA, OTN), Minitap (MOs), NSV (MOs), Alt – IUD</p>	Increase in registration of antenatal females, monitoring of high risk pregnancies, 100% coverage of Immunization, increase in institutional deliveries, decrease in low birth babies and promoting family planning services etc.	TFR, MMR and IMR	Rate/Ratio	8802	4620		7777

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Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	5	5.1	5.1.1	0.8	0.8	The scheme was launched for couples who adopted the terminal method of family planning in order to stabilize the population of State. Under the scheme monthly incentive is provided to such couples upto 20 years from the date of adoption of terminal method.	Small family norm.	<p>MOS/SNs, Alt – IUD (ANMs), B-EmOC+PPIUCD (MOS) and PPIUCD (NOs)</p> <ul style="list-style-type: none"> <li>Basket of choice models for educating the eligible couples regarding the various contraceptives have been made available in the State.</li> <li>FP-LMIS programme is implemented in the state upto the level of Sub Centre.</li> <li>Activities of Project Satamati including establishment of Family Planning Counselling Corners, Monitoring visits, use of the Family Planning App, involvement of Private Practitioners etc which have been enrolled in 7 districts having high unmet need to reduce the TFR are carried on in the State to cater the unmet need.</li> <li>World Population Day/fortnight is being celebrated from 11 July to 24 July every year as per the GOI guidelines and focus on adopting family planning methods.</li> <li>NSV fortnight is being celebrated from 21 November to 04 December every year to improve the acceptance of NSV in the State.</li> </ul>	Family Planning Services	Total fertility Rate	Rate	2.1	1.9	Nil	2.1



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Jananee Suraksha Yojna for Scheduled Castes	3	3.8	3.8.1	5	5	To provide financial assistance to mother post delivery so that decrease in Maternal and neonatal mortality be achieved	To Decrease the IMR and MMR in the State	<p>-On PMSMA day, all pregnant females are counseled for adoption of family planning methods along with maternal health services.</p> <p>-During Population Based Screening (under NCD programme)the eligible couples are being oriented about cafeteria choice of contraceptives to cater their unmet need and The contraceptives are given to them as per their need by ASHA, there and then.</p> <p>Under ePMSMA (extended PMSMA)</p>	Additional Cash incentive to SC beneficiaries @ Rs. 1500 per SC beneficiary under JSY Scheme is to be given to around 33,334 beneficiaries	Number of beneficiaries	Number	33334	10898, till date(calculated as per financial report)		33334

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National Health Mission - Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	2	2.2	2.2.1	3	3.2	To financially support children from 0-18 years of age registered in AWCs/Govt schools/Govt aided schools for treatment in govt tertiary institutes	Providing healthcare support for all	To financially support children from 0-18 years of age registered in AWCs/Govt schools for treatment in govt tertiary institutes and private hospitals empanelled under Aajushman Bharat	Better living standards and healthy children	Number of children given financial support for treatment in Government Tertiary Institutes	Number	225	195	Children suffering from complicated and serious medical and surgical conditions may lose their lives during treatment or post-operative period	250
Strengthening of Civil Registration System	16	16.9	16.9.1	0.01	0.005	To ensure cent percent registration of vital events	Issuance of Births and Death certificates	Birth registered and Death registered on the CRS portal	Birth and Death are registered and issuance of certificate through 680 registration centers which are located at various location in Haryana.	No. of Birth Registered	Number	597508	597508	These figure are in calendar year 2023	To ensure cent percent registration of vital events
Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	3	3.8	3.8.1	0	15		Improved Cancer treatment in Ambala Cant.	Atal Cancer Care Center (ACCC) Ambala Cant, inaugurated on 09/05/22 for treatment of cancer patients	Expanded basket of Cancer care services	No. of patients registered in OPD	Number	570	17939 (Til Dec 2023)		22000

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Grant-in-Aid under NRHM	3	3.8	3.8.1	62777	892	1. Improved utilization of primary care services and screening & management of NCDs	1. Expanded basket of primary care services provided by Ayushman Bharat- Health and Wellness Centers (AB- HWCs)	1.1 No. of functional AB- HWCs (SHCs, PHCs & UPHCs) (Cumulative)	Number	2773	2562	Recruitment of Community Health Officers is under process. Target will be achieved in this FY	2972	100	Target achieved
						2. Improved utilization of public health facilities	2. Teleconsultations at AB-HWCs	2.1 % of AB-HWCs providing 25 teleconsultations/mon	Percentage	12	Recruitment of Community Health Officers is under process. 1%	22	22	Achieved in all the 22 districts	22
					1. Prevention, long term continuing care at different levels. 2. Augmentation of infrastructure, equipment & human resource. 3. Promote community awareness & participation. 4. Broad base mental health into other related programs.	1. Improved coverage of Mental Health Services	1. Service provision through OPD and IPD services, 2. Capacity Building through manpower training of MOs, Paramedical staff, etc. 3. Awareness generation through IEC activities in schools, colleges, old age homes, CCIs, Jails	1. Improved coverage of Mental Health services	1.1 No. of districts hospitals with District Mental Health Programme	Number	22	22	22	Achieved in all the 22 districts	22

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							1. Benefit under NPCBVI		1. Eye care services under NPCB&VI provided at primary, secondary at District level and below level	11 No. of Cataract Surgeries performed (in lakhs)	Number	160	159		165
										12 No. of donated eyes for corneal transplantation collected (in lakhs)	In Lakhs	0.03	0.015		0.02
										13 No. of free spectacles to school children suffering from refractive errors (in Lakh)	In Lakhs	0.20	0.06	Supplied free of cost by NGO Vision Spring. HMSCL issued supply orders on 15 Jan, 2024	0.40
						1. Create awareness about the harmful effects of tobacco consumption	1. Access for Tobacco Cessation services		1. Increase in availability of Tobacco Cessation Services	11 Additional No. of districts with Tobacco Cessation Centres	Number	TCCs to be set up in the remaining 9 6 districts	TCCs set up in all the remaining 9 6 districts		TCCs to be set up in 7 Govt medical colleges and 7 private medical colleges
						2. Reduce the production and supply of tobacco products									
						3. Ensure effective implementation of the provisions under COTPA 2003									
						4. Help people quit tobacco use									
						5. Facilitate implementation of strategies for prevention and control of tobacco									
						advocated by the WHO FCTC									

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crore)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25	
						Eradication of leprosy	1. Elimination of Grade II disability (G2D) due to leprosy	<b>1. Leprosy Case Detection Campaign,</b> (Population Screened-4133053), <b>2. Focused Leprosy Campaign</b> (Population screened: 2092 ), <b>3. Urban Leprosy Campaign Programme</b> (Population Screened: 2406431), <b>4. ASHA based surveillance of leprosy suspects (ABSULS)</b> (Population Screened-2032200) <b>5. Post Exposure of Prophylaxis (PEP)</b> (SDR Administered- 1268) <b>6. Sparsh Leprosy Awareness Campaign (SLAC)/Anti Leprosy Day</b> <b>7. State &amp; District Level Coordination Committee Meeting</b>	1. Increased number of detected cases with G2D through increasing surveys and increasing number of such detected cases put on Treatment.	1.1 Reduction in percentage of detection of new Grade II disability (G2D) among cases among new cases at the National level (% point)	Less than 1/10,000 population <1 among new cases at National level less than 1 case per million population	0.14 1.14% 0.13	Prevalence rate should be less than 1/10,000 population Grade II disability % <1 among new cases at National level To reduce Grade II disability cases <1 million population at National level.	Prevalence rate should be less than 1/10,000 population Grade II disability % <1 among new cases at National level To reduce Grade II disability cases <1 million population at National level.	New Leprosy Cases detected till date- 375 Migrator by population is the risk factor.	22 167 11056289
								1. Improved access to NCD health services 2. Early Diagnosis and put on treatment	1. Screening of target population (30 years and above) for early detection, Confirmation of suspected individuals, put on standard treatment and ensuring follow up for completing the loop of continuum of care. 2. Awareness generation through health promotion. 3. Capacity building blood pressure & High Blood Sugar	1.1 Cumulative no. of NCD Clinics set up at District hospitals 2.1 Cumulative no. of NCD Clinics set up at CHCs 3.1 No. of Persons Screened for High blood pressure (in Lakhs)	Number Number Number	22 (100%) 157 (100%) 3820415 (86%)	22 157 3820415 (86%)	To reduce Grade II disability cases <1 million population at National level.	22 167 11056289	
								1. Health promotion through behaviour change with involvement of community, civil society, community-based organizations, media and development partners. 2. Build capacity of health care providers at various levels for prevention,	1. Improved access to NCD health services 2. Early Diagnosis and put on treatment	1. Setting up of NCD Clinics at District Hospitals 2. Setting up of NCD Clinics at CHCs 3. Screening for High blood pressure & High Blood Sugar	1.1 Cumulative no. of NCD Clinics set up at District hospitals 2.1 Cumulative no. of NCD Clinics set up at CHCs 3.1 No. of Persons Screened for High blood pressure (in Lakhs)	Number Number Number	22 (100%) 157 (100%) 3820415 (86%)	22 157 3820415 (86%)	To reduce Grade II disability cases <1 million population at National level.	22 167 11056289

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						early diagnosis, treatment, follow-up, rehabilitation, IEC/BCC, monitoring and evaluation, and research. 3. Screening, early diagnosis, management, referral and follow-up at each level of healthcare delivery to ensure continuum of care. 4. Strengthen supply chain management for drugs, equipment and logistics for diagnosis and management at all health care levels. 5. Monitoring, supervision and evaluation of programme through proper implementation of uniform ICT application across India. 6. To coordinate and collaborate with other programmes, departments/mini stries, civil societies.				3.2 No. of Persons Screened for High Blood Sugar (in Lakhs)	Number	4422515	3787852 (86%)		11056289

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						The objective is to improve the determinants of oral health , reducing morbidity from oral diseases and to integrate oral health promotion and provide services with general health care	1. Availability of affordable, accessible and quality oral health care for the patient at District Hospital and below	Dental Health Services are being provided at District level, CHC level and upto Primary Health Centre level in state of Haryana.	1. To provide support to States to establish dental care unit at the level of district hospital and below	11 Number of districts covered under National Oral Health Program	Number	22	22		22
						The main objective of National Programme of Control of Deafness to prevent avoidable hearing loss, early identification, diagnosis and treatment of ear problems responsible for hearing loss and deafness and to medically rehabilitate persons of all age group.	1. Diagnosis and rehabilitation of patients with hearing problem	786 patients were fitted Hearing aid from 1st april 2023 to 31st Dec. 2023 through Welfare Societies Such as Red Cross, Haryana Welfare etc.  824 Ear surgeries performed (Myringoplasty, Tympanotomy, Myringotomy etc.) from 1st April 2023 to 31st Dec. 2023	1. Active screening in the community	11 Number of screened people	Number	60000	57065	57065 cases of Patients Screened for deafness in from 1st april 2023 to 31st Dec. 2023	65000
						The National Programme for Prevention and Control of Fluorosis addresses a long felt need to take early measures for preventing onset of fluorosis in areas with high fluoride content in ground water.	1. Improve sample (urine & water) testing in fluoride affected districts	There are four districts,i.e Jind , Rewari , Narnaul and Nuh in Haryana covered under NPPCF. All the four distict have functional lab to test fluoride .	1. Effective implementation of program activities in all endemic districts	11 Number of Districts implementing NPPCF activities effectively	Number	4	4		4

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							1. Reduction in Anemia contributing to reduction of Maternal Mortality Ratio (MMR)		1. Pregnant women given 180 Iron Folic Acid (IFA) tablets	11% of Pregnant women registered for ANC given 180 Iron Folic Acid (IFA) tablets	Percentage	103.8 (till Dec 23)			All PW registered
							2. Increased access to safe delivery services contributing to reduction of Maternal Mortality Ratio (MMR)		2. Percentage of pregnant women received Skilled Birth attendant during deliveries (Institutional + home)	2.1% of SBA (Skilled Birth attendant) deliveries reported to total deliveries	Percentage	98.20%			>95%
							3. Assured, Quality and Respectful Maternity Care at birth, contributing to reduction of Maternal Mortality Ratio (MMR)		3. Public facilities notified under SUMAN	3.1 Number of public facilities notified under SUMAN (Cumulative)	Number	500 New Health facilities	639	file in process to notify 506 health facilities in 23-24	110
							4. Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)		4. LaQshya certified units * (Labour rooms)	4.1 Number of nationally certified LaQshya units (Labour rooms) (Cumulative)	Number	27 LRs	0		5



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crore)	Proposed BE 2024-25 (in crore)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25	
							5. Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)		5. LaQshya certified units (operation Theatres)	5.1 Number of nationally certified LaQshya units (operation Theatres) (Cumulative)	Number	27 OTs	0		5	
							6. Reduction of Total Fertility Rate (TFR) to 2.1 by 2021-22	<ul style="list-style-type: none"> <li>Basket of choice models for educating the eligible couples regarding the various contraceptives have been made available in the State.</li> <li>FP-LMIS programme is implemented in the state upto the level of Sub Centre.</li> <li>Activities of Project Salaamati including establishment of Family Planning Counselling Corners, Monitoring visits, use of the Family Planning App, involvement of Private Practitioners etc which had been enrolled in 7 districts having high unmet need to reduce the TFR are carried on in the State to cater the unmet need.</li> <li>World Population Day/fortnight is being celebrated from 11 July to 24 July every year as per the GOI guidelines and to focus on adopting</li> </ul>	6. Increase in PPIUCD acceptance Rate	6.1 PPIUCD acceptance Rate (in %)	Percentage	35	28	0		30

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								<p>family planning methods.</p> <ul style="list-style-type: none"> <li>- NSV fortnight is being celebrated from 21 November to 04 December every year to improve the acceptance of NSV in the State.</li> <li>-On PMSMA day, all pregnant females are counseled for adoption of family planning methods along with maternal health services.</li> <li>-During Population Based Screening (under NCD programme) the eligible couples are being oriented about cafeteria choice of contraceptives to cater their unmet need and the required contraceptives are given to them as per their need by ASHA, there and then.</li> </ul>								
							7. Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths		7. SNCU Successful Discharge Rate	71 SNCU Successful Discharge Rate (in %)	Percentage	80	83(April-December 2023)		80%	

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							8. Reduction of Under 5 Mortality Rate (U5MR)	1.Active and passive surveillance 2. Prompt and complete radical treatment. 3. Vector control activities ( Anti-larval and anti-adult activities) 4. Public awareness through IEC/BCC activities.	8. Full Immunization Coverage	8.1 Full Immunization Coverage (FIC) (in %)	Percentage	>90	93% till Dec'23	Challeng e to cover migrator y & hesitant beneficia ries	Maintain FIC >90%
							1. Malaria: Reduction in API	1.Active and passive surveillance 2. Prompt and complete radical treatment. 3. Vector control activities ( Anti-larval and anti-adult activities) 4. Public awareness through IEC/BCC activities.	1. Malaria: Reduction in number of cases	Reduction in number of cases as compared to corresponding period in the previous year (Reduction for calendar 2023)	Number of malaria cases	Zero malaria indigenous cases.	85 cases in 2023 against 52 cases in 2022.	Five Districts v/z. Gurugram, Jind, Kaithal, Kurukshetra and Panipat have reported zero malaria cases during 2023.	To achieve Zero malaria indigenous cases by the year 2027.
							2. JE: Reduction in JE cases		2. Japanese Encephalitis (JE) Coverage of JE in Routine immunization at the national level.	2.1 % of eligible population covered under routine immunization for JE (for calendar year 2023)	Percentage	90	86	Challeng e to cover migrator y & hesitant beneficia ries	90
							1. Completion of treatment of Hepatitis C patients		1. Hepatitis C - Functional 2. Hepatitis C - Functional treatment sites under the program- 66	1.1 No. of serological tests done 2.1 No of new patients initiated on treatment of hepatitis C	Number	825524	624350		483511
											Number	3159	7746		8000

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							2. Management of hepatitis B patients		3. Hepatitis B- Functional labs under the program- 27 4. Hepatitis B- Functional treatment sites under the program- 66	3.1 No. of serological tests done for diagnosis of viral hepatitis B 4.1 No. of new patients initiated on treatment of hepatitis B	Number	494810	665758		628997
						1. Geriatric patients provided treatment at District Hospitals and CHCs		Comprehensive geriatric assessment of all elderly (60+), Domicile revisits by trained healthcare worker, dedicated geriatric care services at DH,SDH,CHC,PHC, AAM. Physiotherapy services at DH and CHC, Health Promotion	1. Provision of Primary and Secondary Geriatric health care services at District Hospital and below	1.1 Number of District Hospitals with Geriatric OPD Services 1.2 Number of DH with at least 10 beds reserved for elderly patients 1.3 Number of CHCs with geriatric OPD services	Number	22	22 (100%)		22
						1) To provide an easy access to promotional, preventive, curative and rehabilitative services to the elderly through community based primary health care approach 2) To identify health problems in the elderly and provide appropriate health interventions in the community with a strong referral backup support. 3) To build capacity of the medical and									

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						paramedical professionals as well as the care-takers within the family for providing health care to the elderly. 4) To provide referral services to the elderly patients through the district hospitals, regional medical institutions 5) Convergence with National Rural Health Mission, AYUSH and other line departments like Ministry of Social Justice and Empowerment	11. % increase in number of 30+ population screened for NCDs in (UPHC & HWCs) (from the previous financial year achievement)	(Apr to Dec 23 for FY 2023-24 = 605509 and FY 2022-23 = 553862 )	1. Improving access to healthcare in Urban India	1.1 Number of operational urban Health & Wellness centers HWCs (cumulative )	Number of UPHCs + Number of UAAAM	306	225		314 (2 new UAAAM and 6 new UPHCs have been proposed in FY 2024-25)

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						2. Increase utilization of public health facilities in Urban India	2.1. % increase in footfall (number of OPDs) in health facilities in Urban India.(UPH C & HWCs) (from the previous financial year achievement)	(Apr to Dec 23 for FY 2023-24 = 1255182 and FY 2022-23 = 1465252)	2. Providing quality healthcare services in Urban India	2.1. % increase in number of children getting full immunization at all Urban Areas. (from the previous financial year achievement)	Percentage	maintain FIC above 90%	88% till Dec 23 from the previous financial year achievement)	(Apr to Dec 23 for FY 2023-24 = 167278 and FY 2022-23 = 190630)	maintain FIC above 90%
							2.2. % increase in female footfall (number of OPDs) in health facilities in Urban India.(UPH C & HWCs)	(Apr to Dec 23 for FY 2023-24 = 795924 and FY 2022-23 = 924051)		2.2. % Increase in number of UHNDs (Urban Health & Nutrition Outreach/Special Outreach conducted by UPHCs) in the previous financial year achievement)	No. of UHNDs No. of SOC	12332 (Apr to Dec 23)		18408	
Strengthening of the Office of the Chief Registrar of Death & Birth	16	16.9	16.9.1	0	0	Monitoring of Civil registration system	Improve in Civil registration system	Field visit of registration centers.	To ensure cent percent registration of vital events	Number of Birth Registered	Number	597508	597508	These figure are in calendar year 2023	To ensure cent percent registration of vital events through proper monitoring.
										Number of Death Registered	Number	243602	243602		

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Buildings Renamed as Infrastructure /Administrative Expenses	9	9.b	9.b.1	300	300	Construction of new buildings of health facilities	Buildings of new health facilities	Construction work	Buildings of new health facilities	Number of new health facilities constructed and purchase of land	Number of new health facilities constructed and purchase of land	153	63	Non availability of suitable land as per PWD, DDPR and ULB.	Estimates for rest of sites are prepared by O/o PWD, DDPR and ULB.
Public Analyst and Food Inspector	2	2.1	2.1.2	11.38	11.41	For Implementation of Food Safety & Standards Act 2006	FDA, Haryana is issuing online Food License/ Registeration of FBO's w.e.f. 01.04.2013	FDA Haryana has launched following special drives for prevention of adulteration in food items in haryana state : 1.Counter feit Patanjali Cow Ghee w.e.f. Jan 22 to Feb 22 - Total 23 samples taken out of which 8 samples found unsafe and 4 sub standards. 2.Desi Ghee w.e.f. 14.07.22 to 31.07.22 - 66 Samples Taken out of which 4 samples found unsafe and 22 samples found sub standard, 2 samples misbranded. 3.Festival Season 01.10.22 to 31.10.22 - 1048 samples taken out of which 277 samples found fail. 4.Jaggery 19.7.22 to 31.07.22 65 Samples Taken out of which 5 found unsafe and 15 sub standard and 2 misbranded. 500 kg jaggery seized and destroyed by FDA in Palwal. 6.Nutraceuticals on 07.03.23 - 22 samples taken. 7.National Highway Dhaba's Both Side 23.8.23 to 17.09.23 - 342 Samples taken.	1.Legal Food Samples collected between 01.04.23 to 31.10.23 = 1211 2.Food Samples found sub standard/misbranded/ unsafe =342 3.Cases Filed before Honble CJM Courts/ Adjudication Officers =395 4. Prosecution against dequent FBO's in	Survivance samples of food articles	Number	4500	493	Only 14 FSO on deputatio n basis and 1 FSO on regular is working out of total sanctioned strength of FSO's 45.	4500

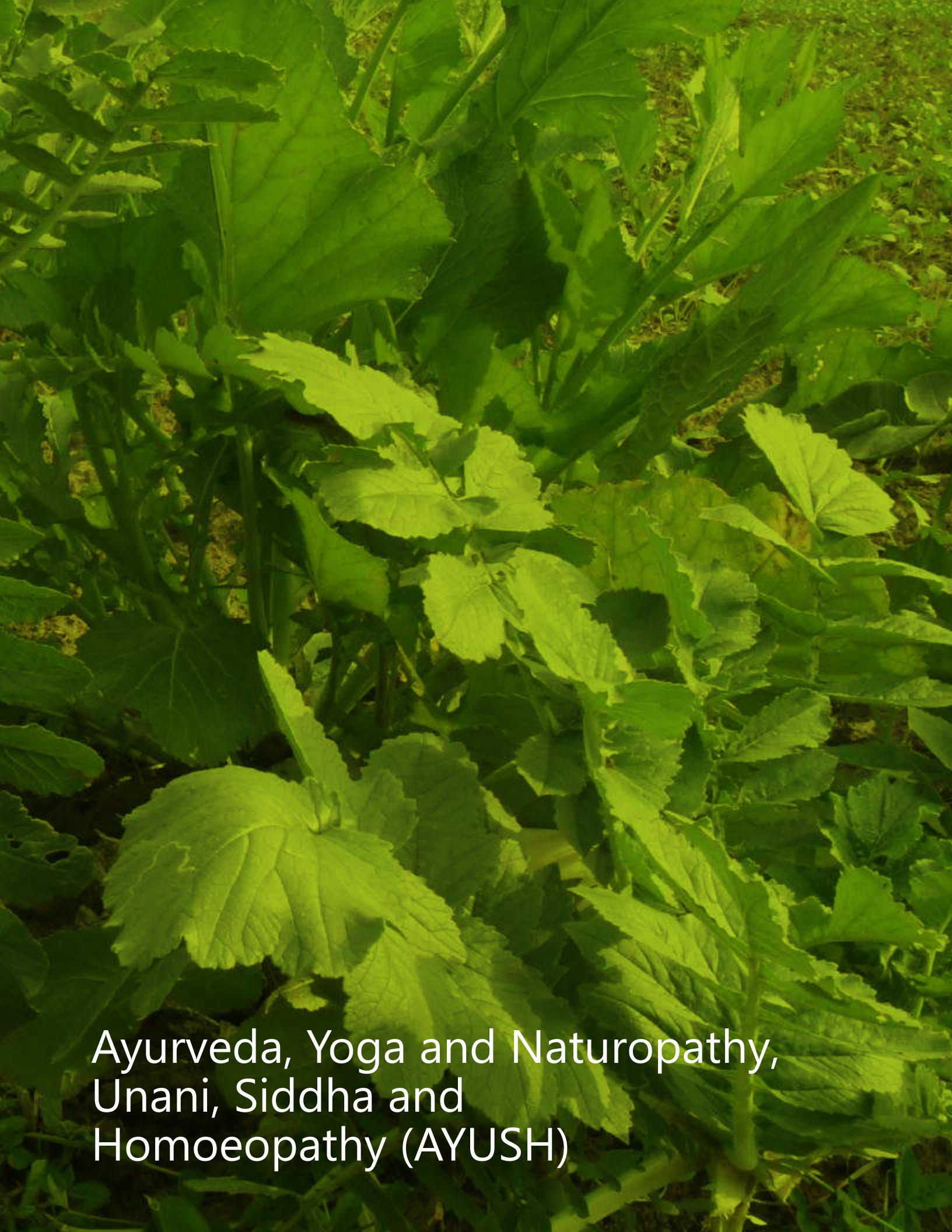
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								8. Festival Season 18.10.2023 to 15.11.2023 -1066 Samples Taken, 611 Kg Sweets destroyed & siezed.		Legal Samples of Food Articles	Number	2700	1211	Only 14 FSO on deputatio n basis and 1 FSO on regular is working out of total sanctioned strength of FSO's of 45.	2700
										Inspection of FBO's	Number	3600	1704	Only 14 FSO on deputatio n basis and 1 FSO on regular is working out of total sanctioned strength of FSO's of 45.	3600



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Drug control Programme	2	2.1	2.1.2	12.98	13.57	To regulate Drugs & Cosmetic Act 1940, Drug Price Control Order 2013 & Drug Magic remedies (objectionable advertisement) Act 1954	For issuance & renewal of Drug License of retail unit & manufacturing unit.	Inspection to check quality, price & availability of the drugs	No. of sale unit inspected =8180 Nos of samples collected =1402 Nos of samples declared standard =4 Nos of prosecution launched =15 Court Cases decided=10 Conviction=3 Nos of Joint raids =242 Manufacturing unit inspected =514 Drug Sale License suspended =243 Cancelled =1436	No. of sale unit inspected	Number	8180	10 Senior Drug Controller Officer/are working against 10 sanctioned posts. 12 Drug manufacturing unit Officer were working against 46 sanctioned strength till Oct 23. Further 21 new Drug Control Officers are posted in different districts w.e.f 13.12.23.	1 Every Senior Drug Controller Officer/are working against 10 sanctioned posts. 12 Drug manufacturing unit Officer were working against 46 sanctioned strength till Oct 23. Further 21 new Drug Control Officers are posted in different districts w.e.f 13.12.23.	
									Number of samples collected	Number		1402			
									Number of samples declared sub standard	Number		4			
									Number of prosecution launched	Number		15			
									Court Cases decided	Number		10			

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										Conviction	Number	3			
										Number of Joint raids	Number	242			
										Manufacturing unit inspected	Number	514			
										Drug Sale License suspended	Number	243			
										Drug Sale License Cancelled	Number	1436			
Construction of Food and Drug Administration Building	2	2.1	2.1.2	0	10	CDSO Govt of India has provided Grant in Aid of Rs. 16.64 Cr (60% Centre Govt Share) for construction of Office Building of FDA & building of New Drug Lab in Sector 3 Panchkula & Purchase of Necessary Lab Equipments for State Drug Lab.	Tender for Making Office building has been allotted to Police Housing Corporation, Haryana by the Govt. and the work of construction of Office building is under process at Plot No. 7 Sec 3 Panchkula	Construction of Office Building & State Drug Lab	Construction of Office Building & State Drug Lab	Percentage of construction work completed	Percentage	100	About 50% construction work is completed.	Due to Court Case with Neighbours Plot Holders the construction work of the office building delayed by 20%	The target for construction of office building will be achieved upto Nov 2024.





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

# 4.9

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



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

- 9th International Yoga Day was celebrated on 21.06.2023.
- Construction/Repair work of 70 Govt. AYUSH Dispensaries is in progress.
- 375 AYUSH Dispensaries and 42 Sub Health Centers have been upgraded as AYUSH Health and Wellness Centers.
- Baba Kheta Nath Govt. Ayurvedic College and Hospital at village Pattikara, Narnaul is functional and admission for second batch for 70 seats of BAMS has been done for session 2023-24.
- National Institute of Ayurveda, Panchkula.
- Central Research Institute of Yoga & Naturopathy in village Devarkhana, Jhajjar. OPD has been started in the institution.
- Central Research Institute in Unani Medicine for NCD's with 120 beds IPD in NCR, Faridabad.
- Recruitment of 903 Yog Sahayak has been done.
- 1085 regular post of Ayurvedic Medical Officer sanctioned for PHC's and AHWC's.
- Haryana AYUSH Education Policy for issuance of LOI and NOC.
- Implementation of AYUSH Medical Reimbursement policy.
- Implementation of Policy for Certification and Standardization of AYUSH.
- First State in the Country to get NABH Certification for AHWC's.
- Star Rating Policy for AYUSH facilities has been implemented w.e.f 07.02.2023. Swarn Certificate and Rajat certificate issued.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Opening of 10 new Homeopathic and 10 Unani Dispensaries.
- Re-construction/repair of existing AYUSH Institutions.
- Appointment of Ayurveda Doctors and Yoga experts in every PHC to provide services of medication, nutrition, diet consultancy, Panchkaram therapies, Yoga and meditation.
- To increase the number of empanelment of AYUSH Hospitals under AYUSH Medical Reimbursement Policy.
- To increase the number of Yogashalas/Vyamshalas at Panchayat level.
- To appoint at least One Yog Sahayak in every village of the state at an alternative venue till development of Yogashala/Vyamshala.

Research &  
Development  
in AYUSH

Infrastructure  
Improvement

AYUSH Wellness  
Center

Impacted  
SDGs



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<b>AYUSH</b>															
Strengthening of District Ayurveda Offices - Establishment Expenses	3	3.b	3.b.1	25	22.1815	The most of the institutions of ISM&H are located in the remote rural areas. Govt. has posted District Ayurvedic Officers at each District to promote the ISM&H and to supervise and guide the existing dispensaries technically.	Improved Infrastructure and human resource for promotion of Ayurvedic treatment.	Field staff salary and establishment of field offices	Employees Salary (DAOs, Assistants, Clerks and Class-IV)	No. of Employees	Number	92	92		92
Strengthening of Directorate of AYUSH at Head Quarter	3	3.c	3.c.2	7.55	7.42	To provide AYUSH Health Care facilities to the masses by drawing big plans/schemes	Improved Infrastructure and human resource for promotion of Ayurvedic treatment.	AYUSH HQ staff and other expenses.	Employees Salary (DG, DA, Addl.Dir, DD, ADA, AO, PS, Supdt, Deputy Supdt, Assistant, Clerk and Class-IV)	No. of Employees	Number	40	40		40
Opening/Continuation of Homeopathic Dispensaries	3	3.c	3.c.2	1	1	To provide AYUSH Health Care facilities to the masses by drawing big plans/schemes	Establishment of Homeopathic Dispensaries	Construction	Three Homeopathic Dispensaries namely Chinathal (Kurukshetra), Jaat Dharmshala, Jind and Garaspura Bhiwani	New Homeopathic Dispensaries	Number	3			3

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
									Three Homeopathic Dispensaries (Jaat Dharmsihala, Barwa Distt. Kurukshetra and General Hospital, Rohtak)	Existing Homeopathic Dispensaries	Number	3	3		3
Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	3	3.c	3.c.2	194.85	191.75	Improved infrastructure and human resource for promotion of Ayurvedic treatment at village level	Establishment of Ayurvedic/Unani/Homeopathic dispensaries and salaries of their staff, medicine and equipments	Staff Salaries	1272 AYUSH doctor, Dispenser, therapist and Class-IV. For AYUSH dispensaries, medicines and equipments are provided by this scheme budget.	Number of employees	Number	1272	577		577
Health Awareness through ISM & H through fairs with Medical Camps	3	3.d	3.d.1	4	4	Fairs and other awareness activities	Improved awareness about Ayurvedic medicines and treatment among general public	IEC Activities	International Yoga Day on 21st June, Ayurveda Day on Dhanwantri Day, Homeopathic Day on 10th April, Unani Day on 11th February, Ambedkar Jayanti on 14th April, Poshan Maah in September and Naturopathy Day on 18th November every year to promote AYUSH system. International	Number of fairs and other awareness activities	Number	5		5	



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Grant-in-aid to various Institutions/ Gram Panchayats	3	3.c	3.c.2	0.24	3	Establishment of Council of Homeopathic Systems of Medicine, Haryana, Panchkula, Council of Indian Systems of Medicine, Haryana, Panchkula, Haryana Yoga and Health Care worker board, Haryana.	Effective and efficient administration and regulation of Ayurvedic treatment in the State.	AYUSH Treatment	Yoga Day on 21st June, Homeopathic Day on 10th April, Ambedkar Jayanti on 14th April have been organized and Ajuurveda Day on Dhanwantri Day, Unani Day on 11th February, Poshan Maah in September and Naturopathy Day on 18th November	Number of Councils, Yoga and Worker Board	Number	4	4		4

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Construction of Homeopathic Dispensary	3	3.c	3.c.1	4.26	4.08	Salary of staff of Homeopathic dispensaries and other expenditure concerned office.	Establishment of Homeopathic Dispensaries	Construction	Three Homeopathic Dispensaries (Jaat Dharmshala, Barwa Distt. Kurukshetra and General Hospital, Rohtak) already exist. Three Homeopathic Dispensaries namely Chinathal (Kurukshetra), Jaat Dharmshala, Jind and Garapura Bhiwani sanctioned.	Number of dispensaries	Number	6	6		6
Unani	3	3.c	3.c.1	4.45	4.432	Salary of staff of Unani dispensaries and other expenditure concerned office.	Establishment of Unani Dispensaries	Construction	Unani Dispensaries	Number of dispensaries	Number	19	19		19
Shri Krishna Ayush University Kurukshetra	3	3.b	3.b.3	0	0.01	Improved infrastructure and research for promotion of Ayurvedic treatment	Establishment of Shri Krishna AYUSH University and Shri Krishna Govt Ayurvedic college, Kurukshetra	Staff Salaries	Salaries and Overall Functioning of the University	Number of Universities	Number	1	1	This is continued scheme. The amount is kept as token money.	1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	3	3.c	3.c.2	15	12	Improved infrastructure and human resource for promotion of Ayurvedic treatment	Establishment of Colleges, DTL and SAP Kurukshetra and providing medicine	Staff Salaries	Employees (Medical Supdt., AMO, Pharmacist, Professor, Reader, Lecturer, Head Clerk, Clerk, Class-IV and other) in BKGAC, NNL, 15 employees in SAP and 09 employees in DTL is being drawn under this scheme.	Number of employees	Number	217	217		217
Strengthening/improvement of Shri Krishna Govt. Ayurvedic College Kurukshetra and ISM&R Institute, Panchkula.	3	3.b	3.b.3	1.56	0.93	Improved infrastructure and human resource for promotion of Ayurvedic treatment	Establishment of Colleges, ISM&R, Panchkula and providing medicine	Staff Salaries	salary of employees in ISM&R Panchkula	Number of employees	Number	4	4	This is continued scheme. The salary of 04 employees in ISM&R Panchkula is being drawn under this scheme.	4
GIA to State Ayush Society, Haryana for National Ayush Mission	3	3.b	3.b.3	36.34	66	Improved infrastructure and medicines at dispensaries for promotion of Ayurvedic treatment	1. Strengthened AYUSH health system	Ayush Dispensaries	1. Provision of Ayush Services	No. of AYUSH Dispensaries	Number	516	516		516
Construction of building of Govt Ayurvedic Colleges/Hospitals	9	9.a	9.a.1	25	10	Construction of Colleges/hospitals buildings	Improve infrastructure for promotion of AYUSH treatment.	Construction	4 (Homeopathic college, Chandpur, Ambala, 50 bedded integrated hospital/college, Mayger, Hissar, Urani College, Mewat (Nuh) and BKGAC, NNL)	Number of building constructions	Number	4	4	Transferred to Development & Panchayat Department.	4

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	9	9.a	9.a.1	55	20	Construction/Repair of AYUSH Dispensaries	Improve infrastructure for promotion of AYUSH treatment.	Construction	Repair work/running of AYUSH dispensaries	Number of dispensaries	Number	560	560	Majority of the dispensaries are working in the building provided by the Panchayat of the respective villages and these buildings needs repair time to time. Money Transferred to Development and Panchayat Department	560
Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda in the Campus of Institute	9	9.a	9.a.1	1.01	1	Campus of AYUSH Head Quarter	Construction/repair of AYUSH HQ building and campus	Construction	Construction/Repair of AYUSH HQ building and campus	Number of Buildings	Number	1	1	Transferred to PWD (Building and Roads Department)	1
Loan to Shri Krishna Ayush University, Kurukshetra	3	3.b	3.b.3	49.99	49.99	To provide grant of SKAU, KKR	Grant for staff's salary and building construction/repair of SKAU, KKR and SKGACC, KKR	Staff Salaries	Grant for staff's salary and building construction/repair of SKAU, KKR and SKGACC, KKR	Number of Universities	Number	1	1	This is new scheme opened by govt for budget of Shri Krishna AYUSH University. Through this scheme budget was transferred to Shri Krishna AYUSH University in Shape of Loan.	1





Medical Education & Research

# 4.10

## Medical Education & Research



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

- More than 30 lakh patients treated under the scheme of Mukhya Mantri Muft Ilaj Yojana free of cost.
- Free health facilities to 3,04,229 patients were provided at Maharaja Agrasen Institute of Medical Education and Research, Agroha.
- Improvement and expansion of various health institutions and purchase of medical equipment's.
- Construction work of various Medical Colleges completed till date is UHS, Kutail, Karnal - 95%, GMC Koriyawas - 94%, GMC Bhiwani - 90%, GMC Jind - 60%.
- Construction work of 6 Nursing Colleges completed till date is Sadat Nagar, Reari - 88%, Dayalpur, Faridabad - 90%, Arua Faridabad - 90%, Dherdu Kaithal - 87%, Kheri Ram Nagar Kurukshetra - 89%, Kherawali Pinjore - 90%.
- 24x7 Emergency has been started in Centre of Excellence PGIDS Rohtak.
- A new act State Physiotherapy Council Act, 2020 has been passed and Haryana State Physiotherapy Council has been constituted.
- MoA has been signed with HSCC for procurement of Biomedical equipment & hospitals furniture for UHS Kutail, GMC Koriyawas & Bhiwani.

- State Govt. has notified policy on dated 12.07.2023 regarding opening of private Nursing School/College in the state of Haryana, about increasing the seats given in the already running Nursing school / college and regarding running of additional courses.
- State Government has notified Policy & procedure for issuance of LOI and LOP for establishment of new Paramedical Colleges, new Physiotherapy Colleges on dated 01.09.2023.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Under the scheme of Mukhya Mantri Muft Ilaj Yojana, 44 Lakh (approx.) patients will be treated free of cost.
- Free health facilities to around 4,50,000 patients to be treated at Maharaja Agrasen Institute of Medical Education and Research, Agroha.
- To operationalize/make functional the UHS Kutail Karnal, GMC Koriyawas, GMC Bhiwani and GMC Jind.
- To operationalize/make functional 6 Nursing Colleges in the State.
- To start the construction work of upcoming Government Medical Colleges at Districts Fatehabad, Charkhi Dadri and Palwal.
- Improvement and expansion of various medical institutions and purchase of medical equipment.
- OPD services shall soon be started in newly established UHS Kutail, Karnal, GMC Koriyawas and GMC Jind.
- PGIMS Rohtak is all prepared to start Renal Transplant

Mukhyamantri  
Muft Ilaj Yojana

Quality Medical  
Education and  
Research

Establishment of  
Kalpana Chawla  
Medical College

Construction of  
new  
medical college

Impacted  
SDGs







Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Establishment of Government Colleges of Physiotherapy in the State -Saket College of Physiotherapy, Panchkula	3	3.c	3.c.1	4.55	5	Improved quality of medical education, research and tertiary healthcare facilities in Haryana in the field of Physiotherapy	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	30	19		30
Establishment of Government Medical College, Chhainsa (Faridabad)	3	3.c	3.c.1	45	46.89	Improved Infrastructure for Medical Education	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	991	501		991
Establishment of Nursing School/College/MPHW Male	3	3.c	3.c.1	20	11.85	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	212	109		154
University of Health Sciences, Karnal	3	3.b	3.b.1	0	0.01	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	119	20		119
Mukhya Mantri Muft Itaj Yojana for Medical Education & Research	3	3.8, 3.b	3.8.1, 3.b.1	59.94	73	Average number of patients travel in a year under MMMIY	Reduce out-of-pocket Expenditure	Treatment to patients	Number of Patients	Number	3000	0		3500
						Average number of patients travel in a year under MMMIY	Reduce out-of-pocket Expenditure	Treatment to patients	Number of Patients	Number	750000	400000		750000
						Average number of patients travel in a year under MMMIY	Reduce out-of-pocket Expenditure	Treatment to patients	Number of Patients	Number	2200000	1700000		2500000
						Average number of patients travel in a year under MMMIY	Reduce out-of-pocket Expenditure	Treatment to patients	Number of Patients	Number	550000	380000		550000
						Average number of patients travel in a year under MMMIY	Reduce out-of-pocket Expenditure	Treatment to patients	Number of Patients	Number	450000	524332		600000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Establishment of Kalpana Chawala Medical College, Karnal.	3	3.b	3.b.1	154	132	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	967	556		967
Establishment of Mewat Medical College at Nalhar	3	3.b	3.b.1	154	141.27	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	2438	1609		2438
Establishment of BPS Woman Medical College Khanpur Katan (Somepat)	3	3.b	3.b.1	164	165.51	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	2491	1757		2500
Establishment Office of the Director, Research and Medical Education, Haryana.	3	3.c	3.c.1	15	12.96	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	226	130		226
Maharaja Agarsen Institute of Medical Research and Education, Agroha	3	3.b	3.b.1	80.5	120	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	1321	1211		1321
Grant-in-aid to Maharaja Agarsen Institutes of Medical Education and Research Agroha	3	3.8	3.8.1	5.5	10	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Reduce out-of-pocket Expenditure	Treatment to patients	Number of Patients	Number	495000	304229		450000
Construction work of Directorate of Medical Education & Research Haryana (Panchkula)/Renamed as Infrastructure/Administrative Expenses	3	3.b	3.b.1	15	10	Construction work	Number of projects	Construction of GMC	Number of College Building	Number	6	3		5
Construction of Government Colleges of Physiotherapy in the State -Saket College of Physiotherapy, Panchkula	3	3.b	3.b.1	2	0.01	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of DMER	Number of Buildings	Number	1	0		1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Construction of Government Medical College	3	3.b	3.b.3	249.77	560	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of Buildings	Number	1	0		1
						Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of Buildings	Number	1	0		1
						Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of Buildings	Number	1	0		1
Establishment of Government Medical College, Chhainsa (Faridabad)	3	3.b	3.b.3	10	10	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of Buildings	Number	1	0		1
Government Medical College and Hospital in Mohindergarh (at Namaul)	3	3.b	3.b.3	150	130	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	1	0		1
Construction work of Nursing Training Schools/Colleges in the State -Construction of Building	3	3.b	3.b.1	40	40	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	6	0		6
Construction Work of Dental College at Nalhar -Construction of Building	3	3.c	3.c.1	60	30	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	1	0		1
Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	3	3.b	3.b.1	18	18	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	16	0		16
Construction work of University of Health Sciences, Karnal - Construction of Building	3	3.b	3.b.1	219.84	0.01	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	1	1		0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Construction works of New Government Medical College at Jind	3	3.b	3.b.1	200	50	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	1	0		1
Construction of Kalpana Chawla Government Medical College Karnal	3	3.b	3.b.1	1	1	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	1	0		1
Construction of BPS Women Medical College Khanpur Katan (Sonepat) -Construction of Building (State Contribution)	3	3.b	3.b.1	1	1	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	1	0		1
Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	3	3.b	3.b.1	20	20	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	1	0		1
Construction works of New Government Medical College at Bhiwani	3	3.c	3.c.2	17753	0.01		Number of projects	Construction of GMC	Number of College Building	Number				
Construction work AIIMS, Manethi (Rewari)	3	3.b	3.b.3	0	0.01	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Number of projects	Construction of GMC	Number of College Building	Number	0	0		0
Loans to Pt. B.D. Sharma University of Health Science, Rohtak	3	3.c	3.c.2	748	750	Improved quality of medical education, research and tertiary healthcare facilities in Haryana	Salary of Teaching, Non-Teaching Staff and outsourced staff	Salary, Allowances, OE	Number of Employees	Number	5028	2383		5028



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

# 4.11

## Sports



Vision

The vision of the Sports Department, Haryana is to create a dynamic and innovative culture that promotes and celebrates participation and excellence in Sports.



Mission

- To develop the sports infrastructure
- To impart training to players
- To identify and develop the talented Sportsperson from an early age
- To create employment opportunities for sportspersons



Major Objectives

- Promotion of sports activities
- Reward, prize, award, honorarium and scholarships
- Sports Infrastructure for development of sports activities
- Scholarships, and diet money for players and honorarium to coaches
- Residential training facilities to national level athletes
- Scholarships to SC players and creation of infrastructure
- Creation of new stadium/sports infrastructure



Achievement for 2023-24

- 1,478 scholarships provided to general category sportspersons.
- 784 Cash Awards to players.
- 1,475 sportspersons were provided honorarium for their outstanding performance.
- Created 08 stadium & other projects to improve sports infrastructure in the state.
- 1,100 Sports Nurseries & 24 Residential Sports Academies.

### **JOBS TO OUTSTANDING SPORTSPERSONS**

- Under the Policy "Haryana Outstanding Sportspersons" (Group A, B & C) Service Rules 2021, total 96 players have been joined in Sports Department, Haryana for the posts of Deputy Director Sports (OSP), Coaches and Junior Coaches (OSP).

### **MAIN ACHIEVEMENT**

Events	Achievements
ASIAN GAMES-2022, HANGZHOU, CHINA	Total 89 players from the Haryana participated in Asian Games - 2022 and won 08 Gold, 04 Silver and 16 Bronze Medals.

Events	Achievements
PARA ASIAN GAMES-2022, HANGZHO, CHINA	Total 84 players from the Haryana participated in Para Asian Games -2022 and won 08 Gold, 09 Silver and 18 Bronze Medals.
37th NATIONAL GAMES-2023	37th National Games 2023 held in Goa, in which total 737 players participated from Haryana. Out of which 440 medallists with team events won 192 medals including 62 Gold, 55 Silver and 75 Bronze medal.
Khelo India Para Youth Games -2023	Khelo India Para Youth Games -2023 was organized from 10/12/2023 to 17/12/2023 at New Delhi for 07 Games in which 183 players participated in the games and got 105 medals and Haryana got 1st position.



Key Focus Areas and Major Interventions 2024-25

- 3,500 eminent sportspersons/coaches to be given honorarium.
- 3,500 sportspersons will be given awards.
- 2,500 Scholarships will be given players of general category.
- 2,500 Scholarships will be given players of SC category.
- Creation of 57 Sports Infrastructure.
- Purchase of 500 Sports Equipment (expected).
- For establishment/construction of Sports University of Haryana at MNSS Rai, Sonipat.
- One "Sports Hostel" with the capacity of 200 beds is to be constructed to provide the residential training facilities to national level athletes from Haryana and rest of India for preparation of Olympics and other international sports events.

Impacted SDGs





Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
<b>Sports</b>															
Moti Lal Nehru School of Sports, Rai and Karmita Nehru School of Sports, Rai	3	3.9	3.9.1	31.91	41.51	For payment of Salaries & DA, medical, TE, OE, Motor Vehicle, OC, POL, LTC, Training, Ex-Gratia, Uniform/liveries and Maintenance of Landscaping work etc.	Salary component to staff	Total sanctioned posts 213	Human Resource	Number of Employees	Number	213	136	--	Filling up of vacant posts
Establishment of Sports Coaching Camps.	3	3.9	3.9.1	75.66	78.36	For payment of Salaries & DA, medical, TE, OE, Motor Vehicle, OC, POL, LTC, Training, Ex-Gratia and Uniform/liveries etc.	Salary component to staff	Total sanctioned posts 1843	Requisition sent to HSSC	Junior Coach, Clerks, Stenotypist, Drivers, Peon & Groundmen	Number	1843	723	Requisition of 243 posts of group C & D has been sent to HSSC	Filling up of vacant posts
Appointment of Essential Staff for Sports Directorate.	3	3.9	3.9.1	11.2	11.95	For payment of Salaries & DA, medical, TE, OE, Motor Vehicle, OC, POL, LTC and Energy Charges etc.	Salary component to staff	Total sanctioned posts 162	Requisition sent to HSSC	Clerks, Stenotypist, Drivers & Peon	Number	162	69	Requisition of 16 posts of group C & D has been sent to HSSC	Filling up of vacant posts
State Sports Councils Scheme	4	4.a	4.a.1	0	1	For promotion of sports activities, tournaments at District, State & National level.	Promotion of sports activities by the way of conducting marathons seminars & workshops	Promotion of sports activities	Sports activities	No. of Marathons	Number	4	--	--	4
											No. of Seminars/Workshops	Number	4	4	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Sports Awards and Incentive Scheme - Normal Plan	3	3.9	3.9.1	135	137	For payment to medal winners in National/International level and holding of cash award functions, payment to Bhim Awardees, Honorarium and pension to Arjun Awardees, Dhayan Chand Awardees, Rajiv Gandhi Khel Ratan Awardees & Tenzing Norgay and Scholarship to college's students.	Increased the honorarium /cash awards for motivation to outstanding sportspersons and coaches.	Reward, prize, award, honorarium and scholarships	Cash awards	No. of beneficiaries - Honorarium	Number	3500	1475	--	3500
												3500	784		3500
Modernization of Information System Scheme	16	16.6	16.6.2	1.22	0.7	Payment to Hartron Staff, purchase of computer, Allied Items, Internet connections etc,	Increased use of information technology in offices for maximum work efficiency of staff.	Internet Connections and purchase of computer and allied items	Use of IT Technology	No. of beneficiaries -Cash Award No. of beneficiaries - Scholarships to General players Number of Districts	Number Number Number	2500	1478		2500
												22	22		22

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Human Resource Development Scheme	17	17.9	17.91	25.61	29.1	For payment of repair, Purchase and hiring charges of Govt vehicles, organization of all kinds of tournaments and creation of Khelo India State Centres of Excellence (KISCE) at Panchkula, payment of contractual staff and coaches engaged on contract basis in Sports Nurseries, Purchase of Sports kits etc.	Increased access to sports competitions at all level through improved facilities and increase in incentivisation	State Khel Mahakumbh has been started from 28/11/2023 and to 30/11/2023 and 04/12/2023 to 06/12/2023 in which 13595 players will participate for 23 games & Khelo India Para Games-2023 is being organized from 10/12/2023 to 17/12/2023 at New Delhi for 07 Games for which coaching camps have been organized for participating players for preparation of the games.	Sports competitions	No. of Sports competitions	Number	18			24

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Infrastructure Scheme	9	9.1	9.1.1	33.72	48.96	For maintenance of Sports Stadium, Infrastructure Projects as per CM announcement, Salary of Groundmen of Rajiv Gandhi Khel Parisar, Payment of Energy Charges, Payment of Staff i.e. JE, SDO, XEN, Accounts Clerks etc. and purchase of sports equipment for Stadium, Nurseries and Rehab Centers.	Increased access to quality sports infrastructure in the state for better performance in sports field and sports equipment of the players to achieve the goal.	Development of sports infrastructure	No. of infrastructure and sports items	No. of Infrastructure	Number	57		The expenditure will be incurred in next quarter after processing of the case of expenditure from Grant-in-Aid from Finance Department. Bid for purchase of furniture and various equipment for Khelo India Sports Centre of Excellence (KISCE) is under process through gem portal/ e tendering. Hence, the budget will be expended in next quarter.	57
Sports Nursery	3	3.9	3.9.1	25.51	2.76	Payment of Scholarship to nurseries/ academies. Players, Misc Expenditure of nurseries, energy charges, water charges, purchase of track suits for sports hostel players and maintenance of Sports Hostels etc.	To identify and develop the talented Sports persons from an early age	Scholarships, and diet money for players and honorarium to coaches	Sports Nurseries and Residential Sports Academies for budding players	No. of sports items No. of Sports Nurseries	Number Number	500 1100		500 1500	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Sports and Physical Fitness Authority of Haryana	3	3.9	3.9.1	0	5	For construction & establishment of Haryana Sports Academy.	To provide the residential training facilities to national level athletes from Haryana and rest of India for preparation for Olympics and other international sports events.	Residential training facilities to national level athletes.	Under progress	No. of Academies. Diet of players, Sports kits, Education, Manpower, Residential expenditure & Miscellaneous etc.	Number No. of Sports Academies in Haryana	25 --	24 --	-- 500 players will be benefited under this scheme	25
Sports University of Haryana, Rai Sonapat	3	3.9	3.9.1	22.5	50	For establishment /construction of Sports University of Haryana at MNSS Rai, Sonapat	Promotion of sports education in the areas of sports sciences, sports technology, sports management and sports coaching besides functioning as the training centre for select sports disciplines by adopting best international practices and for matters connected therewith or incidental thereto.	Sports education in the areas of sports sciences, sports technology, sports management and sports coaching	First Academic session started	Construction works and administrative expenses.	No. of Sports University in Haryana.	No target can be fixed. The Academic session has been started for Sports University of Haryana.	--	No target can be fixed.	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Infrastructure Scheme for Scheduled Castes	10	10.4	10.4.1	10	5	For payment of scholarship to SC Players, Creation of Infrastructure.	Increased access to sports infrastructure, scholarship to SC players for encouraging sports activities.	Scholarships to SC players and creation of infrastructure	Applications are under scrutiny	No. of scholarships to SC players	Number	2600	Scholarships will be given to SC players after scrutiny of the applications. In this regard, no demand received yet, if demand is received, the expenditure will be incurred accordingly.	2500	
										No. of Sports Hostel constructed	Number	4			3
Sports Infrastructure Scheme	9	9.1	9.1.1	80	80	For construction of major projects like build up of Facilitation centers, Games specific centre of Excellence, Multipurpose indoor stadiums in each districts with playing facilities in Basketball, Volleyball, Gymnastic, Boxing, Weightlifting, Badminton, Wrestling, Kabbadi etc. As per Cm's Announcements.	Improve in sports infrastructure and physical fitness of the players.	Creation of new stadium/ sports infrastructure	Infrastructure	No. of stadium	Number	57	No. of stadium-04, No. of swimming pool-01, No. of Hockey grounds-02, No. of Synthetic track-01	57	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Loans to Sports University of Haryana Rai, Haryana Sonipat	3	3.9	3.91	50	50	The scheme has been opened by Finance Department for granting loan to Sports University of Haryana, Rai Sonipat.	Promotion sports education in the areas of sports sciences, sports technology, sports management and sports coaching besides functioning as the training centre for select sports disciplines by adopting best international practices and for matters connected therewith or incidental thereto.	Creation of new stadium/ sports infrastructure	Loans	To establish Sports University of Haryana	No. of Sports Universities in Haryana	No target can be fixed.	--	--	No target can be fixed.



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



# 4.12

## Social Justice, Empowerment, Welfare of Scheduled Castes and Backwards Classes and Antyodaya (SEWA)



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, to empower them to lead a normal life in the society.



Mission

Uplift the socially disadvantaged and marginalized sections through education, economic & social empowerment, and rehabilitation.



Major Objectives

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



Achievement for 2023-24

- 31,51,139 (as on 01-02-2024) social security pension beneficiaries have been linked with Parivar Pehchan Card issued by Haryana Government through CRID.
- 8,42,675 destitute women and widows families received financial assistance.
- 1,45,659 Scheduled Caste Widows received old age Samman Allowance.
- 40,576 below poverty line differently abled persons received pension.
- 3,14,294 below poverty line senior citizens benefitted from Old age Samman Yojana,
- 1,58,775 below poverty line destitute women and widows received financial assistance.
- 9,113 differently abled children received financial assistance.
- 1,61,026 destitute children received financial assistance.
- 42,002 destitute children of scheduled castes families received financial assistance.
- 36,648 parents having only girl child received financial assistance.
- 30,408 differently abled persons of scheduled castes families received financial assistance.
- 90,129 applications have been approved in principle under Mukhyamantri Antyodaya Parivar Utthan Yojana.
- 3,329 BPL families received Rs.20,000/- on the death of a primary breadwinner of the family.
- Under the Old Age Samman Allowance, Destitute Women & Widows, Ladli Pension Yojana & Divyang Pension Yojana, the pension of persons has been increased from Rs. 2750/- to Rs. 3000.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Financial assistance to 1,80,000 destitute children.
- Financial assistance to 45,500 destitute children of scheduled castes families.
- Financial assistance to 35,500 general and 7,900 SC parents having only girl child under Ladli Yojana.
- Financial assistance to 40,000 differently abled persons of scheduled castes families.
- Financial assistance to 1,80,000 Destitute Women and Widows (Scheduled Castes).
- Old age Samman Allowance to 3,00,000 Scheduled Caste Widows.
- Pension to 2,30,000 Differently Able Person.
- Financial Assistance to 9,00,000 Destitute Women and Widow.
- Old Age Samman Allowance to 4,70,000 BPL persons.
- Financial assistance to 60 Eunuchs.

Pension to Differently Abled Person

Old Age Samaan Allowance Scheme for Senior Citizens

Ladli (Social Security Pension Scheme)

Family benefit Scheme

Financial Assistance to Scheduled Castes Families under Destitute Children Scheme

Old Age Samman Allowance Scheme for widows

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
<b>Social Justice, Empowerment, Welfare of Scheduled Castes and Backward Classes and Antyodaya (SEWA)</b>															
Control of Drug Trafficking and setting up de-addiction centre in Haryana.	3	3.5	3.5.1	0.3	2	Improved health parameters and complete recovery and rehabilitation of the addicts.	Prevention of alcoholism and substance abuse	Prevention of alcoholism and substance abuse	Improved health parameters and complete recovery and rehabilitation of the addicts.	Number of Drug De-Addiction and Rehabilitation Centers.	Number	100	159		200
Financial assistance to non-school going differently abled children	4	4.b	4.b.1	25	27	Financial Assistance is provided to mentally retarded and multiple disabled children.	Social security to differently abled children	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Financial Assistance to Non-School going differently abled children	Number of beneficiaries	Number	12000	9113	The target fixed has not been achieved due to receipt of less applications.	12000
State Level Project/Home for Mentally Handicapped	10	10.2	10.2.1	5	5	Provide educational facilities and elementary or vocational training to benefit the disabled children.	Provide educational facilities and elementary or vocational training to benefit the disabled children.	Vocational and educational training for disabled children	Provide educational facilities and elementary or vocational training to benefit the disabled children.	Number of students	Number	200	160	The number of students have been increase due to dropout children	200
Financial Assistance to Destitute Children	10	10.2	10.2.1	460	505	Social security to destitute children	Social security to destitute children	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Financial Assistance to destitute children	Number of beneficiaries	Number	128000	162026		180000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Financial Assistance to Destitute Children	10	10.2	10.2.1	116	128	Financial Assistance is provided to destitute children of SC Families	Providing Social security as Financial Assistance to destitute children of SC Families whose parents are not able to look after them.	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Providing Social security as Financial Assistance to destitute children of SC Families whose parents are not able to look after them.	Number of Destitute Children	Number	42500	42006	The target fixed has not been achieved due to receipt of less applications.	45500
Social and overall development of Rohnat Village	1	1.1	1.1.1	0	0.01	To provide education and social development of the village	Overall development of Rohnat Village	Overall development of Rohnat Village	Overall development of Rohnat Village	Number of village	Number	0	1	Budget provision under this scheme is being proposed as token money only.	0
Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009	16	16.6	16.6.2	0.15	0.15	To provide honorarium for members of appellated and maintenance tribunals in the State of Haryana	Establishment of Maintenance and Appellate Tribunals under Haryana Maintenance of Parents and Senior Citizens Rules, 2009 and their operation	To provide honorarium for the members of appellated and maintenance tribunals in the State of Haryana	Establishment of Maintenance and Appellate Tribunals Haryana Maintenance of Parents and Senior Citizens Rules, 2009 and their operation	No. of Maintenance and Appellate Tribunals	Number	96	96		96
State awards for older persons	10	10.1	10.1.1	0.2	0.2	To motivate and give recognition to their work of older persons in the State of Haryana	Distribution of awards to persons working in the field of Senior Citizen welfare	To motivate and give recognition to their work of older persons in the State of Haryana	Distribution of awards to persons working in the field of Senior Citizen welfare	Number of awardees	Number	30	0	Awards during current year have not been disbursed due to less application s. Now, the application s have been re-invited.	30

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Establishment of day care centre for senior citizen (Newly Named) Establishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	1	1.b	1.b.1	0.114	0.7	To provide suitable place for the older person to spend their quality time during day time	Establishment of Day Care Centres/Seni or Citizen Clubs for the welfare of Senior Citizens	To provide suitable place for the older person to spend their quality time during day time	Establishment of Day Care Centres/Seni or Citizen Clubs for the welfare of Senior Citizens	Number of clubs/centres	Number	14	14		14
Home for Aged & Infirm	10	10.1	10.11	0.33	0.54	To provide social and economical security to the aged and infirm persons	For the welfare of older person male/female	Older persons are being provided food, medical support lodging, clothing, beds, recreational facilities	For the welfare of older person male/female	Number of beneficiaries	Number	13	13		20
Financial assistance to Kashmiri Migrants settled in Haryana	10	10.1	10.11	0.006	0.01	Financial Assistance to Kashmiri Migrants settled in Haryana.	Social security to Kashmiri Migrants	Financial transferred directly to the accounts of beneficiaries through Direct benefit transfer	Financial Assistance to Kashmiri Migrants	Number of beneficiaries	Number	3	4		5
Financial Assistance to Acid Victims	5	5.c	5.c.1	0.15	0.2	Financial Assistance to Acid Victims	Social security to Acid Victims	Financial benefit is transferred directly to accounts of beneficiaries through Direct benefit transfer	Financial Assistance to Acid Victims	Number of beneficiaries	Number	14	13	The target fixed has not been achieved due to receipt of less applications.	15
Pension to Eunuchs	10	10.1	10.11	0.2	0.25	Financial Assistance to Eunuchs	Social security to Eunuchs	Financial benefit is transferred directly to accounts of beneficiaries through Direct benefit transfer	Financial Assistance to Eunuchs	Number of beneficiaries	Number	63	40	The target fixed has not been achieved due to receipt of less applications.	60

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 100 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Ladli (Social Security Pension Scheme)	1	1.a	1.a.2	95.74	110	Social Protection for girl child and their Parents	Financial Assistance to the Parents having only girls child.	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Financial Assistance to the Parents having only girls child.	Number of beneficiaries	Number	35500	36648		40500
Ladli (Social Security Pension Scheme)	1	1.a	1.a.2	24.16	27	Social Security to SC girl Child.	Financial Assistance to SC parents having only Girl Child.	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Financial Assistance to SC parents having only Girl Child.	Number of beneficiaries	Number	7900	6122	The target fixed has not been achieved due to less applications.	7900
Pension to Differently Able Person	8	8.5	8.5.1	530.74	590	Social Protection for differently abled person.	Financial Assistance to below poverty line differently abled persons of haryana under Govt. of India Scheme.	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Financial Assistance to below poverty line differently abled persons of haryana under Govt. of India Scheme.	Number of beneficiaries	Number	138000	191920		230000
Pension to Differently abled Persons	8	8.5	8.5.1	120	115	Social Security to differently abled persons from SC community.	Financial Assistance to differently abled persons of Scheduled Caste families of Haryana.	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Financial Assistance to differently abled persons of Scheduled Caste families of Haryana.	Number of beneficiaries	Number	27000	30408		40000
Financial Assistance to Destitute Women and Widow	5	5.c	5.c.1	2354.2	2525	Social Protection of Destitute and Widow Women.	Financial Assistance to below poverty line Destitute and Widow Women of haryana under Govt. of India Scheme.	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Social Security for the Senior Citizen above the Age of 60 years in Haryana.	Number of beneficiaries	Number	581000	842675		1005000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Financial assistance to Destitute Women and Widows	10	10.1	10.1.1	500	520	Social Security for Destitute Women and Widows of Scheduled Castes Families.	Financial Assistance to Destitute Women and Widows of Scheduled Caste Families.	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Financial Assistance to Destitute Women and Widows of Scheduled Caste Families.	Number of beneficiaries	Number	154000	145659	The target fixed has not been achieved due to less applications.	180000
Old Age Samman Allowance Scheme	10	10.1	10.1.1	5071.25	5200	Social Security for the Senior Citizen above the Age of 60 years in Haryana.	Financial Assistance to below poverty line senior citizen of haryana under Govt. of India Scheme.	Pension is made automatically through Pro-Active mode. Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Social Security for the Senior Citizen above the Age of 60 years in Haryana.	Number of beneficiaries	Number	137100	314293		450000
Old age Samman Allowance	10	10.1	10.1.1	1050	1100	Social Security for Senior Citizens of Schedule Caste Families.	Financial Assistance for Old Age Scheduled Caste Families.	Financial benefit is transferred directly to the accounts of beneficiaries through Direct benefit transfer	Financial Assistance for Old Age Scheduled Caste Families.	Number of beneficiaries	Number	132000	1580149		180000
National Action Plan for Senior Citizens	1	1.4	1.4.2	0	1	MoSJE under Government of India has started a scheme for the welfare of Senior Citizens of States/UTs during the year 2019-20.	National Action plan for Senior Citizens (NAPSrC).	To provide suitable place for the older person to spend their quality time during day time	National Action plan for Senior Citizens (NAPSrC).	Numbers of senior citizens centres/clubs	Number	14	14		14

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Family benefit scheme	1	1.3	1.3.1	0	9	To provide social security for the BPL families in the State of Haryana.	Providing financial assistance of Rs.20,000/- on the death of a primary breadwinner of the family.	Providing financial assistance of Rs.20,000/- on the death of a primary breadwinner of the family.	Financial Assistance of 20000 on the death of a Primary Bread Winner of the Family.	Number of beneficiaries	Number	1500	3329		4000
Purchase of Institutional plot for construction of building of Directorate (Swaran Jayanti)	1	1.3	1.3.1	20	20	Construction of Directorate building of the Department at Panchkula and Construction of Life Long Care home for disabled persons at Ambala	Construction of Directorate building of the Department at Panchkula and Construction of Life Long Care home for disabled persons at Ambala	Life Long Care home for disabled persons at Ambala	Construction of Directorate building of the Department at Panchkula and Construction of Life Long Care home for disabled persons at Ambala	Number of buildings	Number	2	2	Plot for the construction of Directorate building has been purchased at Panchkula. Revised Rough Cost Estimate has been received from PWD (B&R) which is under consideration for approval. Hence, it is expected that the construction will be started in the current financial year and will be completed in the next year. In addition to above, construction of Life Long Care Home at Ambala has also been started. The total estimated	2



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	10	10.2	10.2.1	0	0.01	Differently abled friendly infrastructure for easy mobility	Provide financial assistance for achieving universal accessibility for persons with disabilities	Ramps/lifts and wheelchairs in government/non-government etc. public institutions for the disabled	Provide financial assistance for achieving universal accessibility for persons with disabilities	Number of buildings	Number	35	54	cost for the construction of this home is 31 Cr out of which 10 Cr has been released to Haryana Police Housing Corporation.	0



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

# 4.13

## Public Relation



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

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



Key Focus Areas and Major Interventions 2024-25

- Carrying out reforms, as per the roadmap suggested by Dheera Khandelwal Committee, in the academies for promotion of different languages such as Sanskrit, Urdu and Punjabi and for promotion of literature.
- Proactive, effective and engaging dissemination of information to be continued, through hoardings (12600), press releases (10532+), films (40), advertisements (10041+), etc.

War Memorial

Promotion of Modern Indian Languages and Literature

Dissemination of Information

Impacted SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
<b>Information, Public Relations, Languages and Culture Department (Information, Public Relations and La</b>															
Headquarter Staff	8	8.8	8.91	22.43	19.97	Salary to Employees at Headquarter	Salary	Salary	Expenditure on Salary	No. of Employees	Number	350	350	Salary of Officers/ Employees at Headquarter	336
Production of Films - Establishmen t Expenses	12	12.b	12.b.1	17.35	17.35	Improve Audio- Visuals information on polices and programmes of the government	Film Polices	Purchase and Repairs of Computer printers	Expenditure on films & IT	No. of Films	Number	13	38	All Work Done by Film Section	50
Research and Reference section.	16	16.6	16.61	50	50	Efficent human resource and research work	Hindi Satyagarhi Pensioners	Hindi Satyagarhi Pensioners	For Pension & others	No. of Pensioners	Number	200	0	Pension of Hindo Satyagarhi 170 Persons	170
Exhibition.	16	16.6	16.61	26	30	Effective and efficient dissemination of government policy information	Publication of Govt. Polices Printing Hoarding Banners, Led Display for Live Cast	Publication of Govt. Polices Printing Hoarding Banners, Led Display for Live Cast	Exhibition & Hoardings	No. of Hoardings	Number	1000	6000	Publication of Govt. Polices Printing Hoarding Banners, Led Display for Live Cast	12600

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Information Centres	16	16.6	16.6.1	192	192	Effective and efficient dissemination of government policies and programmes	Advertisements have been released for information on policies and programme of the Haryana Government .	Advertisements have been released for information on policies and programme of the Haryana Government .	For Advertisement & Others	No. of Release	Number	4748	5293	Advertisements have been released for information on policies and programme of the Haryana Government .	10041
Field Publicity Scheme	8	8.9	8.9.1	43.54	43.78	Release press notes in Hindi, English and Punjabi.	Release press notes in Hindi, English and Punjabi.	Release press notes in Hindi, English and Punjabi.	Press notes in Hindi, English and Punjabi	No. of Release	Number	3025	6051	Release press notes in Hindi, English and Punjabi.	10532
Financial Assistance to Government /Non Government Charitable Trusts/organizations engaged in preserving the rich legacy of important historical personage	12	12.b	12.b.1	0.12	8	Financial Assistance to Government /Non Government Charitable Trusts/organizations engaged in preserving the rich legacy of important historical personage	Charitable Trust of Baba Banda Singh Bhadur	Charitable Trust of Baba Banda Singh Bhadur	Expenditure of Salary	No. of Employees	Number	300	300	Salary of Officers/ Employees at District	270
Grant-in-aid to Samvad Society	8	8.9	8.9.1	3.5	5	Grant in Aid	Patarkar Pension	Patarkar Pension	Patarkar Pension	No. of Pensioners	Number	200	200	Historical Place	1
Promotion of Modern Indian Art and Culture- Assistance to Haryana Sahitya Academy	4	4.b	4.b.1	0	5	Salary of Staff Awards, magazine, Website, function Book Publishing Seminar	Salary of Staff Awards, magazine, Website, function Book Publishing Seminar	Salary of Staff Awards, magazine, Website, function Book Publishing Seminar	Salary of Staff Awards, magazine, Website, function Book Publishing Seminar	Awards, magazine, Website, function Book Publishing Seminar				Allwork done by all Acadmies	175

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crore)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	9	9.a	9.a.1	10	10	Efficient dissemination of information and publications	Construction of Press Club	Construction of Press Club	Construction of Press Club	Construction of Suchna Bhawan	Number	1	1	Construction of Press Club	1
Construction of War Memorial at Ambala Cantt Renamed as Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.	8	8.9	8.9.1	150	128	Promotion of historical memories and sacrifices of the first war of independence	Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.	Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.	Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.	Construction of war memorial at Ambala Cantt	Number	1	1	Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.	1
Construction of Memorial at Kurukshetra in the memory of Late Sh. Guljari Lal Nanda	9	9.a	9.a.1	6	6	War Memorial At Naseebpur	Construction of Memorial at naseebpur	Construction of Memorial at naseebpur	Construction of Memorial at naseebpur	Construction of war memorial naseebpur at Mahenderga	Number	1	1	Construction of Memorial at naseebpur	1





Housing for All



# 4.14

## Housing for All



Vision

Work as a Nodal Agency for promotion, development and facilitation of housing requirements especially for socio-economically marginalized section of society in the State.



Mission

- To facilitate the domicile and residents of State of Haryana to get affordable housing as per their requirement and paying capacity.
- To pro-actively support all stakeholders in this segment, either through policy or through financial support.



Major Objectives

State Government vide Notification No. 6/7/2020-1Cabinet, dated 15.12.2020 has created a new Department "Housing For All" with the objective to work as a Nodal Agency for promotion, development and facilitation of housing requirements especially for socio-economically marginalized section of society, whether Urban or Rural.



Achievement for 2023-24

- Financial Assistance is granted to Economically Weaker Section (EWS) beneficiaries for house construction under Beneficiary-Led-Construction (BLC) vertical of Pradhan Mantri Awas Yojana-Urban (PMAY-U). Under this scheme, against the target of 67,649 houses, 31,132 EWS beneficiaries have been provided financial assistance of ₹ 567.00 crore for construction of their houses.
- Under Pradhan Mantri Awas Yojana-Gramin (PMAY-G), against the total target of 29,404 houses, all the houses have been sanctioned. 28,250 houses have been completed and 1,154 houses are under construction. An amount of ₹ 388.65 crore of financial assistance has been disbursed to the beneficiaries.



Key Focus Areas and Major Interventions 2024-25

- Department has drafted a comprehensive policy namely Mukhya Mantri Shehri Awas Yojana for providing affordable housing to the needy families having family annual income upto ₹ 1.80 lakh as verified in Parivar Pehchan Patra (PPP). Under this policy, department has planned to construct 50,000 multi-storey flats at four places i.e. Gurugram, Faridabad, Panchkula and Sonipat. In addition, it has been proposed to provide one marla (30 sq.yd.) plot at a cost of ₹ 1.00 lakh to the needy families of small towns where constructions of multi-storey houses/flats are not feasible, to enable them to construct their houses.
- Akin to Mukhya Mantri Shehri Awas Yojana, Mukhya Mantri Gramin Awas Yojana for providing affordable housing to the needy families in rural area of the State has also been drafted.

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



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
<b>Housing for All</b>															
Pradhan Mantri Awas Yojana (Urban Normal)	11	11.1	11.1.1	143.87	250	Providing financial assistance to EWS families to facilitate the construction of their pucca houses.	Access for all to adequate, safe and affordable housing services and upgrade slums	Construction of Pucca Houses	Construction of Pucca Houses	Number of Pucca Houses	Number	67,649	31,132	Cumulative target for the Mission period 2015-2024	36,517
Pradhan Mantri Awas Yojana (Rural Normal)	11	11.1	11.1.1	19.68	110.4	Providing of financial assistance for construction of pucca house to the beneficiaries identified as per the SECC-2011 data and households having 0, 1, 2 room kutcha house.	Access for all to adequate, safe and affordable housing services and basic upgrade slums	Construction of Pucca Houses	Construction of Pucca Houses	Number of Pucca Houses	Number	29,404	29,404	Cumulative target for the Mission period 2015-2024	As to be allocated by MoRD, GoI





LABOUR

# 4.15

## Labour



Vision

The Labour Department understands the need of transparency and to minimize, wherever possible, to eliminate the Discretionary powers of the officers in the implementation of the Labour Laws. To achieve this vision, the Labour Department has formulated and published the as published policies like Transparent Inspection, Self-Certification and Third Party Certification. The delivery of Citizen-Centric Services through e-service is going to help in harnessing the maximum benefits of these policies. The Citizen Centric Services of the Labour Department have been brought under the ambit of the Right to Service Act, 2014 so that the applicant gets his rightful service in the stipulated time period



Mission

To work towards creating an atmosphere wherein both workers and management perform their legally laid down roles, which will, in turn, contribute to the economic growth of the State.



Major Objectives

- To implement labour laws to ensure basic statutory working conditions and labour standards.
- To maintain and foster industrial peace and harmony.
- To ensure and promote industrial safety and health.
- To eliminate employment of all forms of child labour.
- To ensure social justice with productivity and growth of industry.
- To provide and promote labour welfare measures for enhancing the quality of life of the workforce.
- To create ever-improving conditions for women workers by following policies, which take into account their special needs at the workplace. To continuously strengthen and facilitate the functioning of the Labour Courts for adjudication of industrial disputes and claims.



Achievement  
for 2023-24

1. The Department is fully committed to protect wage rights of workers. The Minimum Wages are revised biannually and separately and at present, the rate of minimum wages w.e.f. 01.07.2023 is Rs. 10,661.28 for unskilled worker.
2. The scheme of Pardhan Mantri Sharam Yogi Maandhan Yojna (PM-SYM) is being implemented vigorously in State of Haryana. Till date, a number of 8,25,220 beneficiaries have been registered under PMSYM. Haryana is at number ONE place in the country for registration of maximum numbers of beneficiaries.
3. In order to ensure the Safety, Health and Welfare of the workers working in the factories and at construction sites, the officers of the Factory wing have conducted 1401 number of inspections under Factories Act, 1948 and 405 number of inspections under Building and Other Constructions Workers (RE&CS) Act, 1996 since 1st April, 2023. The department has also approved the Factory Plans of 874 number of Factories

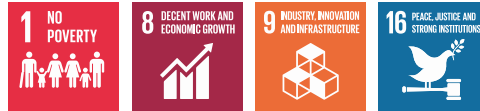
and issued Factory Licence to 2048 number of Factories since 1st April, 2023. Further for enhancing the safety culture at work place, the department has distributed 77 numbers of Safety Health and Welfare Awards to the management of Factories and of the Construction sites for who has done the excellent work in the field of Safety Health and Welfare of the workers.



Key Focus Areas  
and Major  
Interventions  
2024-25

To enhance judicial productivity both qualitatively and quantitatively as also make the disposal of Quasi-judicial cases of the department affordable, accessible, cost effective, transparent and accountable, Labour Department, Haryana is going to implement ICT (Information and Communication Technology) enablement similar to courts across the country.

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Headquarter Staff- Establishment Expenses	8	8.8	8.8.2	6.79	6.99	This scheme is meant for expenditure occurred by Headquarters staff and establishment expense	To provide Salary	Salary and Overhead expense	Salary and Overhead expense	Number of Employee / Staff	Number	211	211		211
Research and Statistical Cell.	8	8.8	8.8.2	1.35	1.68	This scheme is meant for expenditure occurred by Headquarters staff for Research and Statistical expense.	To provide Salary	Salary and Overhead expense	Salary and Overhead expense	Number of Employee / Staff	Number	13	13		13
Industrial Tribunal/Labour Court, Faridabad, Rohtak and Ambala.	8	8.8	8.8.2	15.69	13.48	This scheme is meant for expenditure occurred by Labour Courts and their staff.	To provide Salary	Salary and Overhead expense	Salary and Overhead expense	Number of Employee / Staff	Number	74	74		74
Industrial Relations.	8	8.8	8.8.2	31.21	35.75	This scheme is meant for expenditure occurred by Deputy Labour Commissioners and Assistant Labour Commissioners working in the field.	To provide Salary	Salary and Overhead expense	Salary and Overhead expense	Number of Employee / Staff	Number	80	80		80
Establishing two Industrial Hygiene laboratories (IHL) at Gurugram and Faridabad	8	8.5	8.5.1	7.25	0	To detect and control the occupational diseases such as silicosis, baggiosis, nihl etc. and co-relate the work environment.	No of Industrial Hygiene Lab	To detect and control the occupational diseases such as silicosis, baggiosis, nihl etc. and co-relate the work environment.	No of Industrial Hygiene Lab	No of Centers	Number	2	0	Under Process	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Providing of mobile vans for facilitating the health care of the workers working in factories	8	8.8	8.8.2	6	0.6	Mobile Medical Vans for health care of workers in the state.	Medical Examination	Medical Examination of Workers working at construction Sites and Factories.	Medical Examination	Workers Examined	Number	15000	12420		15000
Setting up of Major Accident Hazard Control Cell.	8	8.8	8.8.1	1.5	0	To monitor the On-site and off-site emergency plans of the factories carrying out hazardous Processes and to impart training to workers working in these factories..	Examination of Worker	To monitor the On-site and off-site emergency plans of the factories carrying out hazardous Processes and to impart training to workers working in these factories.		No of Centers	Number	2	0	Transferred to HLWB	0
Inspection	8	8.3	8.3.1	15.91	17.16	This scheme is meant for expenditure incurred by Deputy Directors (IS&H) and Assistant Directors (IS&H) working in the field offices and headquarters.	To provide Salary	Salary and Overhead expense	Salary and Overhead expense	Number of Employee / Staff	Number	28	28		28
Health	8	8.7	8.7.1	2.07	2.26	This scheme is meant for expenditure incurred by Deputy Directors (IH) and Assistant Directors (IH) working in the field offices and headquarters.	To provide Salary	Salary and Overhead expense	Salary and Overhead expense	Number of Employee / Staff	Number	18	18		18
Strengthening of safety and Health Inspection system in the factories.	8	8.7	8.7.1	12.6	0.1	To ensure the safety, health and welfare of works, working in factories and construction sites.	Inspection	Inspection of Factories	Inspections	No.of Inspections	Number	3200	2200		3200
Setting up of Labour Welfare Centre	8	8.8	8.8.1	1.25	1.60	This Scheme is meant for expenditure incurred for staff working in the O/o Deputy Labour Commissioners and Deputy Directors (IS&H)	To provide Salary	Salary and Overhead expense	Salary and Overhead expense	Number of Employee / Staff	Number	38	38		38



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Rehabilitation of Destitute and Migrant Child Labour	8	8.5	8.5.1	44	2	Improved Child protection and rehabilitation		Rehabilitation center for child labour.	Rehabilitation Center	No. of Centers	Number	2	2		2
Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour - Establishment Expenses	8	8.8	8.8.1	0.32	0.1	Reduction of Child Labour in the state, Maintenance of Child Labour Cell and Schedule Training programme for officers		Awareness Program for Child Labour Free State	Training and Workshop	No. of Training / Workshop	Number	5	5		5
Direction and Administration.	8	8.8	8.8.1	0.38	0.44	This scheme is meant for expenditure occurred for some employees working at Headquarters as well as field offices.	To provide Salary	Salary and Overhead expense	Salary and Overhead expense	Number of Employee / Staff	Number	74	74		74
Grant -in-aid for Social Security Board for Unorganized Workers	10	10.3	10.3.1	60	0.01	Financial assistance to unorganized works for newly certified social security board		Social Security to unorganized sector workers			Number	1	0		1
Computerization of Labour Department - Establishment Expenses	16	16.6	16.6.1	9.1	10	Salary to outsource IT professionals					Number	14	14		14
						Computerization of Labour department and field offices					Number	1	1		1
						Professional Fee to Programme Management Unit					Number	1	1		1
Rehabilitation of Bonded Labour	8	8.8	8.8.1	0	0.01	Financial assistance to Rescued Bonded Labour				Number of Bonded Labour rescued and Financial Assistance Provided	Number	0	0	As and when Bonded Labour is rescued by the District Task Force.	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
(Grant-in-Aid)for registration of Unorganized workers on E-Shram Portal a National Database made by GfO	8	8.8	8.8.1	0.5	0.5	For Welfare of Unorganized Sector Workers					Number	0	0	Budget not allocated	
Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	9	9.a	9.a.1	11	0.01	For Construction of Shram Shakti Bhawan at Panchkula					Number	1	1		1
Construction of Labour Court Complex	9	9.a	9.a.1	0.001	0.15	For Construction of Labour Court Complexes.					Number	0	0	Token Amount	0





Sainik and ArdhSainik

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
<b>Sainik and ArdhSainik Welfare Department</b>															
Scheme for free Coaching for dependents of ESM and Para Military forces	16	16.6	16.6.1	0.0001	0.0022	Social Security to Children of ESM and Paramilitary personnels	Social Security and better education to children of ESM	Coaching Institute/Centre	Education and empowerment of students	No. of beneficiaries	Number	-	-	No of beneficiary are reducing	22
Provision for Financial Assistance to War Widows of Defence Forces Personnels	16	16.6	16.6.1	1.34	1.34	Social Security and empowerment of widow of ESM who made supreme sacrifice to nation	Socially Secured and empowered widow of ESM who made supreme sacrifice to nation	Remittance to Bank accounts	Empowerment, Social Security and Welfare to Widow	No. of beneficiaries	Number	200		No of beneficiary are reducing	200
Ex-Gratia to persons of Central Para Military Forces for gallantry action with terrorists	16	16.6	16.6.1	5	5	To recognise courage and valour shown by CAPF personnel	Recognition of courage and valour shown by CAPF personnel	Remittance to Bank accounts		No. of beneficiaries	Number	100		-	200
Construction of Sainik Welfare Complexes, War Memorials and Allied Buildings/Projects	16	16.6	16.6.1	2	11.4	Empowerment and welfare of ESM and their families	Empowerment and Better Life style of ESM	Construction and repair/ Maintenance of Sainik Rest Houses, war memorial Museum & Hall of fame and ensuring requisite amenities etc.	Empowerment, Social Security and Welfare to Widow	No. of Integrated Sainik Sadans and Existing Sainik Rest Houses in Haryana	Number	8	0	Allotment of suitable Land/site	8
Provision for Sainik School	4	4.b	4.b.1	8	19	Opportunity to youth to join defence forces	Empowerment and better teaching/training facilities in Sainik Schools	Construction/ repair of building and facilities in Sainik Schools	Motivation for youth to join defence forces	No. of Sainik Schools in Haryana	Number	800	-	-	-

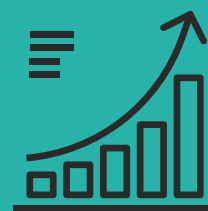
Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Provision for incentive to Rashtriya Indian Military Academy	16	16.6	16.6.1	3	3	Motivation of youth to join defence forces recognition	Strengthening of Defence forces empowerment	Remittance to Bank accounts	Motivation for youth to join defence forces	No. of beneficiaries	Number	300	300	-	410
Financial Assistance to Blind ESM.	1	1.3	1.3.1	0.035	0.035	Recognition of ESM who tendered their services to nation	Empowerment better life style Social Security and Welfare	Remittance to Bank account	Empowerment, Social Security and Welfare	No. of beneficiaries	Number	65	35	No. of beneficiary are reducing	65
Provision for Disabled ESM	1	1.3	1.3.1	0.67	0.6	Social Security to ESM who tendered their services to nation	Empowerment better life style Social Security and Welfare	Remittance to Bank account	Empowerment, Social Security and Welfare	No. of beneficiaries	Number	100		No. of beneficiary are reducing	100
Provision for Orphan children of ESM	10	10.2	10.2.1	0.15	0.15	Social Security to orphan children of ESM who tendered their services to nation	Empowerment better life style Social Security and Welfare	Remittance to Bank account	Empowerment, Social Security and Welfare	No. of beneficiaries	Number	23		No. of beneficiary are reducing	25
Provision for Para/Tetra Plegie ESM	10	10.2	10.2.1	0.395	0.36	Social Security to disabled ESM who tendered their services to nation	Empowerment better life style Social Security and Welfare	Remittance to Bank account	Empowerment, Social Security and Welfare	No. of beneficiaries	Number	60		No. of beneficiary are reducing	60
Awards and concessions to personnel of Territorial Army.	16	16.6	16.6.1	0.004	0.005	To recognise and motivate of youth to join defence service	Recognition and promotion of youth to join defence service	Remittance to Bank account		No. of beneficiaries	Number	1	-	-	1
Rewards to Soldiers, Sailors and Airmen for acts of gallantry in the Kashmir Campaign etc.	1	1.3	1.3.1	20	16	Recognition of courage and valour shown by serving defence/CAPF personnel	Recognition of courage and valour shown by serving defence/CAPF personnel	Remittance to Bank account		No. of beneficiaries	Number	40	32	Based of last 3 years expenditure	32

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Provision for financial assistance to ESM above the age of 60 years.	1	1.3	1.3.1	15.5	13.5	Social Security to ESM who are not in receipt of military pension	Social Security to better life style to ESM	Remittance to Bank account	Empwerment and Social Security and Welfare	No of beneficiaries	Number	2300	1600	No of beneficiary reducing	2300
Provision for financial assistance to widows of ESM not in receipt of family pension	1	1.3	1.3.1	37	32	Social Security to widow of ESM who are not in receipt of military pension	Social Security to better life style to ESM	Remittance to Bank account	Empwerment and Social Security and Welfare to Widow	No of beneficiaries	Number	5700	4100	No of beneficiary reducing	5200

# GROWTH ENABLERS AND INFRASTRUCTURE DEVELOPMENT







# 5

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## GROWTH ENABLERS AND INFRASTRUCTURE DEVELOPMENT

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Energy (Power/ New and Renewable Energy)	373-378
Public Works (Buildings and Roads)	379-386
Micro Irrigation and / Command Area Irrigation and Water Resources	387-411
Industry and Commerce (Electronics & Information Technology/Industries/MSME)	413-461
Transport	463-468
Civil Aviation	469-475
Heritage and Tourism	477-480



Energy (Power/ New and Renewable Energy)

# 5.1

## Energy Department (Power, New & Renewable Energy)



Vision

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



Mission

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



Major  
Objectives

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



Achievement  
for 2023-24

- 182.45MW renewable energy power generation capacity added.
- 27,031 Solar water pumping systems installed in 2023-24 and work in progress for installation of 14,439 solar water pumping systems.
- Two biogas plants (total 170 CuM capacity) installed.
- 50 Applications received for State Level Energy Conservation Award for 2022-23.
- 10 workshops on energy conservation organized to create awareness in the state.
- 145 E-vehicles charging stations installed in the state.
- National Energy Conservation Award (NECA) 2023 - Second Prize in Building Category.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Installation of 70,000 solar water pumping systems in the state with 75% financial assistance.
- 6,000 solar street lights for community lighting in rural area.
- Alternate energy to 900 goshalas.
- Installation of solar power plants in various government buildings in CAPEX/RESCE mode.
- New scheme introduced for Installation of Solar power plants in social sector institution with 50% financial assistance.
- New scheme introduced for Installation of solar power plants in Scheduled Castes /Dharamshala with 75% financial assistance.
- Grid connected rooftop solar photo Voltaic Power Plant Programme.

Upgradation of  
Energy Infrastructure

Research Design and  
Development in  
Renewable Energy

Promotion of energy  
efficient devices

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per lac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
<b>Energy Department (Power, New &amp; Renewable Energy)</b>															
Assistance for Rural Electrification to UHBVNL/DHBVNL	7	7.1	7.1.1	7411.42	5907	To allow concessional tariff to Agriculture Pumpset consumers	No. of AP Consumers - 3.45 Lakhs	AP Consumers	340116	Number of AP Consumers	In lakhs	340116	340116		340116
Subsidy against subsidized tariff on electricity to Registered Gaushalas	7	7.1	7.1.2	3	3.16	To allow concessional tariff to Registered Gaushalas consumers (DHBVNL)	No. of registered gaushalas in DHBVNL	Gaushala	Registered Gaushalas	Number of Gaushala	In lakhs	259	259		259
						To allow concessional tariff to Registered Gaushalas consumers (UHBVNL)	No. of registered gaushalas in UHBVNL	Gaushala	Registered Gaushalas	Number of Gaushala	In lakhs	78	78		78
Subsidy for Subsidized Tariff to Domestic Consumers.	7	7.3	7.3.1	194.24	0	To allow concessional tariff to Domestic consumers	% age coverage of consumers	Domestic	2807009	Number of Domestic users	In lakhs	2807009	2807009		2807009
Installation of Solar Water Pumping System in the State	7	7.2	7.2.1	500	400		Mega watt		Green Energy	Number of Solar Water Pumping Systems	Numbers	65000	27031		70000
Grid Connected Rooftop SPV Power Plant Programme	7	7.2	7.2.1	10	12.4		Solar power plant in SS Inst. & SCBC dharmshala	Solar Power Plant	Green energy	Inst. Of SPP	Capacity	2 MW	Nil	Non finalization of Rate Contract	2 MW
						To fulfill basic energy requirements of Vimukt Ghumantu Jati families for SC families	Solar Capacity addition	Solar panel, Battery, Fan & bulb	Green energy	SPV Home Light Systems	Kilowatt	1200 nos.		List of targeted families yet to be received from Haryana Vimukt Ghumantu Jati Vikas Board.	90 KW

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
						SPV		75 watt Solar panel, 5 watt X2 Led Bulbs, 15 watt Table Fan, 1 USB port for mobile charging	Green energy	Inst. Of SSL	Capacity	694 KW	250 LW		815 KW
Research Design & Development in Renewable Energy	7	7b	7.b.1	1	1	Energy Audit & its implementation	Energy saving	Energy Audit of Govt. Building	Buildings	Number of Buildings	Number	10	7		10
Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	7	7.2	7.2.1	1	1	Promotion of EEE devices To provide standalone Solar Agriculture pumps to the farmers for irrigation purpose of SC families.	Energy saving Replacement of Diesel engines and solar capacity addition.	Distribution of LED bulb Solar panels, Motor pump set.	LED bulb	Distribution of LED bulb	Percentage Number	100% 1000		WO for 1000 systems issued on 5/12/2023	110 Villages 75 KW
Equity Capital	7	7.3	7.3.1	587.51	275.35	To supply reliable power to all consumers of DHBVNL	To reduce the AT&C losses to 12%	Reduction in Distribution losses		Creation of new substations , Augmentation of substations , etc. 33 KV Sub station (NEW) 33 KV Sub station (Augmentat ion) 33 KV line (New) 11 KV line (New) Replacement/Relocati on of Meters	Percentage Number Number Kms. Kms. Number	12% 6 60 350 320 130000	12.68% 4 46 114 186 63381	Expected to be achieved	10.75% 40 60 380 350 130000
										Smart Metering Single/thre e phase	Number	265530	48509		0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
										11 KV line (Augmentation)	Kms.	80	45		80
										33 kV line (Augmentation)	Kms.	30	18		100
										Distributions Transformers (New)	Number	2500	1365		3000
										Augmentation of DTs	Number	260	142		300
										Low Tension Armoured Cables	Kms.	370	195		370
										Strengthening of overloaded 11 kV Feeders	Number	200	105		250
										Release of Tubewell connections	Number	8000	2905		10000



# Public Works (Building & Roads)



# 5.2

## Public Works (Buildings and Roads)



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

- A total length of 145.37 km. has been constructed with an expenditure of Rs. 89.35 Crore under NABARD Scheme.
- A total Length of 315.999 km. has been constructed with an expenditure of Rs. 131.29 Crore under PMGSY III Scheme.
- 11 ROB/RUB has been completed with an expenditure of Rs. 273.32 crore approximately under head 5,054 ODR/MDR.
- Construction of Rohtak – Meham - Hansi new railway line has been completed in June, 2023 with a cost of Rs. 844.15 crore.
- Total length of 70 km. NH upgraded with an expenditure of Rs. 192.79 crore.
- Total length of 15 km. roads upgraded under CRIF Scheme with an expenditure of Rs. 78.57 crore.
- PWD Rest House Mandkola, Barota completed.
- 19 nos Government Colleges with an expenditure amounting to Rs 13,402.47 Lacs.
- 19 nos Hospital Buildings, Primary Health Centres and other Health Facilities are under construction with expenditure amounting to Rs. 9,209.24 Lacs.
- Deposit works for Sports, Transport, Animal Husbandry, Women & Child Development, Ayush and Department of Social Justice. Further, an expenditure of Rs. 20,331.52 Lacs has been incurred during the financial year to take up the works of various other works of other departments.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- A total length of 300 kms is expected to be proposed and executed under NABARD RIDF-XXX for the financial year 2024-25.
- Total Length of 2,496.331 kms has been sanctioned under PMGSY III Scheme (Batch I of 2020-21 – 688.937, Batch II of 2020-21 – 1,216.946 & Batch I of 2021-22 – 590.448). As on date, 2,337.286 kms has been constructed and remaining 159.045 kms shall be completed in the next financial year i.e. 2024-25.
- 37 ROB/RUB/Bridge will be completed in the next financial year i.e. 2024-25.
- The project of Haryana Orbital Rail Corridor (HORC) will be completed by December, 2025.
- Construction of elevated track in Kurukshetra with a cost of Rs. 265.18 crore is in progress and will be completed by 30.06.2024.
- Construction elevated road in Ballabhgarh town on Ballabhgarh Mohna road with a cost of Rs. 215 crore approximate will be started soon.
- Construction of four lane elevated road from Sirsa road Junction (NH-9) to Jindal ROB passing through Hisar City in District Hisar under JICA scheme will be taken up in the financial year 2024-25.
- The work of preparation of detailed project report of Karnal-Yamuna Nagar (61 km) railway line and Farrukhnagar-Jhajjar (30 km) railway line is being done by Northern Railway on the basis of feasibility study conducted by HRIDC.
- Target length of NH up-gradation for Financial Year 2024-25 is 35 km.
- Target length for up-gradation under CRIF scheme for FY 2024-25 is 80 km.
- To timely deliver the various ongoing projects with better quality.

Construction of  
Bridges & Railway  
Over Bridges

Improvement  
of Highways

Upgradation of Rural  
Roads

Improvement of roads  
in Scheduled Casts  
populated areas

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In crore)	Proposed BE 2024-25 (In Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
<b>Public Works (Buildings and Roads)</b>															
Administration of Justice	16	16.3	16.3.1	29.7	30	Improvement of court work	Construction of Judicial Court complex		Judicial Complex	Judicial Complex Kanina	Percentage	1	-	The Judicial Complex is taken up during financial year	-
Performance Linked Outlay (PLO) for Department PWD (B&R) (BAR-PLO-CAP)	16	16.3	16.3.1	56.01	0	Improvement of Facilities at PWD Rest Houses	Construction of Rest Houses	Infrastructure	Rest House Construction	Number of Rest Houses	Number	7	2	2 completed Rest House Mandkola, Barota, PWD Rest House at Hassanpur, Sirsa, Nllokheri, Nissing & Barwala to be completed in 2024-25	5
Administration of Justice	16	16.3	16.3.1	17.42	50	Improvement of Infrastructure in Judicial Complexes	Construction of Judicial complexes	Foundation, Structure work & finishing	Judicial Complex	Construction of Judicial Complex	Percentage	70%	70%	Overall of 90% work is completed 2024-25	20%
						Improvement of infrastructure for Judicial officers in various district	Construction of Judicial residence for officers	Infrastructure improvement	Judicial Residence Construction	56 Nos houses in Gurugram & One House of District	Percentage	90%	90%	56 Nos of Houses are 95% completed	5%
Swaran Jayanti scheme for residential complex/Transit flats at sub division level.	9	9.a, 9.b	9.a.1	10	2	Improved residential facilities at the Sub Division Level	Preparing projects of Swarn Jayanti and achieve the targets	Foundation, Structure work & finishing	Residential facilities at the Sub Division Level	Completion of 40 No of Residential Houses of various type	Percentage	85%	85%	Work withheld due to litigation	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Construction of Bridges in Haryana State - Construction of Bridges and Railway Over Bridges under state Scheme	9	9.1	9.1.3	60	50	Improvement of State Highway and increased freight and passengers mobility	Construction of Bridges and Railway Over Bridges	Infrastructure improvement	Construction Work	Construction of Bridges and Railway Over Bridges	Number	4	0	1 No. work will be completed by December, 2025	(6+)=7
Construction of Roads in Haryana State - Construction strengthening /widening and improvement of roads for State Scheme	9	9.1	9.1.3	300	350	To improve/upgr ade the road network in the State Highway (ODR)	Improvement of State Highway and increased freight and passengers mobility	Infrastructure	Construction Work	Construction of State Highway	km.	60	38	-	89
Construction of Bridges and Railway Over Bridges in Haryana State - Construction of Bridges and Railway Over Bridges under NABARD Scheme	9	9.1	9.1.3	15	15	Improvement of State Highway and increased freight and passengers mobility	Construction of Bridges and Railway Over Bridges	Infrastructure	Construction Work	Construction of Bridges and Railway Over Bridges	Number	2	1	Balance 1 no. bridge work will be completed upto 31.03.2024	0
Construction of Bridges and Railway Over Bridges in Haryana State - Construction of Bridges and Railway Over Bridges under State Scheme.	9	9.1	9.1.2	400	200	Improvement of State Highway and increased freight and passengers mobility	Construction of Bridges and Railway Over Bridges	Infrastructure	Construction Work	Construction of Bridges and Railway Over Bridges	Number	36	11		(20+10)=30
Rural Roads - Construction strengthening /widening and bye passes of roads for NABARD Scheme	9	9.1	9.1.2	180	170	Improvement of State Highway and increased freight and passengers mobility	Widening and Strengthening of Rural roads	Infrastructure	Construction Work	Construction of roads under NABARD scheme	km.	225	109.03	Pending length i.e. 19.15 kms before RIDF- XXVIII & XXIX will be completed on	225

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In crore)	Proposed BE 2024-25 (In Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per etc. population etc)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area - NABARD Contribution	9	9.1	9.1.2	55	55	Improvement of State Highway and increased freight and passengers mobility	Strengthening of Rural roads	Infrastructure	Construction Work	Construction of roads under NABARD scheme	km.	75	36.34	Regarding works of RIDF-XXVIII & XX-IX, most of the tenders has been allotted during Oct, to Dec. Hence length is pending. Further, it is expected that balance length will be completed upto 31.03.2024.	75
Rural Roads - Construction strengthening /widening and bye passes of roads for State Scheme	9	9.1	9.1.2	1310	1200	To improve/upgr ade the road network in Other District Roads (ODR)	Improved District Roads and traffic mobility	Infrastructure	Construction Work	Construction of Other District Roads	km.	1500	748	-	1600
Distt.Roads - Construction strengthening /widening and improvement of roads for State Scheme	9	9.1	9.1.2	70	70	To improve/upgr ade the road network in Other District Roads (ODR)	Improved District Roads and traffic mobility	Infrastructure	Construction Work	Construction of Major District Roads	km.	45	42	-	80
Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area - State Contribution	9	9.1	9.1.2	70	70	To improve/upgr ade the road network in Scheduled Castes Population area	Improvement of roads in SCSP populated area	Infrastructure	Construction Work	Construction widening and strengthenin g / special repair of roads on schedule caste population	km.	50	32	-	60
Research	9	9.5	9.5.1	150	80	Disposal of court case	Timely disposals of court cases	Services	Services	Payment for Court cases	Number	6	6	-	
Rural Road under PMGSY Scheme - Upgradation of rural roads in Ambala Circle CFC	9	9.1	9.1.1	184.88	230	To improve/upgr ade the road network in Scheduled Castes Population area	All weather road connectivity of eligible habitations is also pathways for access to education,		Availability of quality All weather roads and their timely maintenance	Road length added (in Km)	Kms	460	316	PMGSY Projects	135

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
							health, market and mobility			Works inspected by NQM (in numbers)	Number	-	67	67 Nos Inspections are done in FY 2023-24. NQMs are appointed in State by NRIDA for inspection. So, there are no targets assigned for NQM Inspections by the State	
										Completed works rated unsatisfactory (5 of inspected works by NQM, average of last 3 years)	%age	-	3%	3% of inspections of the completed works have been rated unsatisfactory by NQM	
										Maintenance works rated unsatisfactory (5 of inspected works by NQM, average of last 3 years)	%age	-	31%	31% of inspections of the maintenance works have been rated unsatisfactory by NQM	
										Proportion of complaints related to PMGSY older than 1 month addressed out of registered on Meri Sadak App (%)	%age	-	55%	55% of the complaints have been addressed related to PMGSY older than 1 month out of registered on Meri Sadak App	
										Road length constructed using Green Technology (in kms.)	Kms	63.90	57.90	Remaining Length of 6.00 kms shall be completed by this	6

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crore)	Proposed BE 2024-25 (In Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Construction Strengthening/widening and Upgradation of roads under CRF	9	9.1	9.1.2	102.9	150	Upgradation of road infrastructure	Construction of Roads and Bridges		Infrastructure	Construction of Roads and Bridges	kms.	15	15	-	80



Micro Irrigation & Command Area  
Development Authority Haryana  
Panchkula



# 5.3

## Micro Irrigation & Command Area Development



Vision

To cover maximum irrigated area under Micro Irrigation System and construction/rehabilitation/remodeling and extension of watercourses for optimum utilization of available surface water.



Mission

- Lining of kachha water courses (at least 80% watercourses through pipeline network).
- At-least 70% area of CCA of each of the canals command, to be brought under Micro Irrigation.
- 100 % area irrigated through tube well to be brought under Micro-Irrigation.
- Construction of field intermediate link drains wherever necessary.
- Reclamation of waterlogged area by surface drainage, bio drainage and sub surface drainage.
- Software activities such as training, monitoring, evaluation and demonstration including on Micro Irrigation and adaptive trials.
- Coverage of completed/ ongoing and new projects for extension, renovation, and modernization of old CAD&WM projects.



Major Objectives

- To bridge the gap between irrigation potential created and utilized.
- To reduce the over exploitation of available water resources including ground water.
- To reduce the cost of cultivation, weed problems and soil erosion.
- To increase the water, electricity and fertilizer use efficiency.
- To improve the performance of related sectors viz. irrigation and water resource, fertilizer, power, banking, agriculture, forest and environment, petroleum and petrochemical.



Achievement for 2023-24

- In the current financial year, under PDMC-RKVY scheme the physical achievement is 0.57 lakh acre against the target of 1.12 lakh acre area.
- Achievement of Construction/Rehabilitation/Remodeling/Extension of Watercourse is 0.99 lakh acre against the target of 1.50 lakh acre area.
- The progress under NABARD- MIF is 0.063 lakh acre against the target of 0.17 lakh acre.



Key Focus Areas and Major Interventions 2024-25

- The focus in 2024-25 will be to cover about 1.38 lakh irrigated area under Micro Irrigation System and an area of about 1.65 lakh acre under construction/rehabilitation/remodeling and extension of watercourses for optimum utilization of available surface water.



# Irrigation & Water Resources

# 5.3.1

## 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 states and other for getting maximum water resources.



Major  
Objectives

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



Achievement  
for 2023-24

- 72 projects completed for Rehabilitation/Remodeling of existing channels to supply more water for irrigation and other purposes with the aim of "Har Khet Ko Paani".
- 240 works completed for strengthening of river protection, embankments, and drainage network in the State after approval of Haryana State Drought Relief and Flood Control Board. Created permanent infrastructure to tackle the problem of water logging and submergence during monsoon to reduce risk of natural disaster.
- Work of increasing the capacity of JLN Feeder and Hansi Branch commissioned.
- Work on 20 STPs to utilize treated wastewater in-progress at full pace with financial assistance of NABARD under Micro Irrigation Fund. Out of them auxiliary infrastructure completely laid for 4 projects which are likely to be commissioned in around April-May next year.
- Reconstruction/Replacement of 60 No. bridges was successfully completed.
- Project for Improving Capacity of Pumps of Loharu, Siwani & Jui System completed.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- 60 old canals will be rehabilitated to control the seepage and other losses.
- 50 bridges will be reconstructed / renovated for unrestricted flow of water through canal and to avoid traffic congestion.
- 10 micro-irrigation projects to utilize treated wastewater of various STPs will be commissioned.
- 2,000 recharge bore-wells will be installed to facilitate ground water recharge in dark blocks of the state.
- 275 works will be completed for strengthening of river protection, embankments for creating permanent infrastructure to tackle the problem of water logging and submergence during monsoon to reduce risk of natural disaster.
- To start the project of remodeling of Gurgaon Water Supply channel, this would cater to the drinking water demand of Gurugram & nearby areas up to 2050.
- To start the projects of rehabilitation of NBK Link channel, 2nd phase of BMB channel under NABARD.
- To complete the projects of enhancement of lifting capacity of pump houses by replacing electro-mechanical equipment's of JLN Feeder, JLN Canal, Deewana Disty, Nigana canal, Siwani Canal & Jui Canal.
- Under Pradhan Mantri Krishi Sinchayee Yojna-Per Drop More Crop, providing subsidy in 1.38 Lakh Acre area to the MI beneficiaries targeted.
- MICADA shall undertake & complete rehabilitation/remodeling of about 425 watercourses for covering an area of about 1.65 lakh acre.

Rehabilitation of  
Irrigation Canals

New Water  
Courses

Renovation and  
Construction  
of Bridges

Micro  
Irrigation  
Schemes

Construction  
of Dams

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac., population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Irrigation and Water Resources Department</b>															
GIA to Haryana Irrigation and Research Management Institute	4	4.3	4.3.1	5.43	8	The temporary/regular staff at Haryana Irrigation & Management Institute, Kurukshetra provides training to the engineers and other allied staff of Irrigation and Water Resources Department. In addition, field trainings to the farmers are also being provided by HIRMI to create the awareness about latest technologies in the water sector among the stakeholders.	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 stakeholders in the water sector by HIRMI, Kurukshetra	Creating awareness about water scarcity and new techniques of water conservation through various stakeholders in the water sector by HIRMI, Kurukshetra	No. of persons	Number	2000	647		2000
Compensation to farmers for loss of their crop due to breach of canal	1	11	11.1	0.5	0.5	Irrigation and Water Resources Department, Haryana is maintaining the irrigation canal network with its best efficiency and efforts. However, due to shortage of regular watch and ward staff and due to natural reasons such rat/ snake holes, weak bunds etc. some unexpected breaches of canal occurred due to which the water is filled up in the adjoining fields and sometimes standing crops were damaged. The farmers of the adjoining fields whose crops were damaged have to bear the loss without any fault. The Government has decided to compensate the farmers for loss of their crop due to breach of canal. Will be given after confirming the assessment of field and District authorities.	Compensation for livelihood of the farmers for loss of crops due to accidental breach of canal in the state of Haryana.	Compensation for livelihood of the farmers for loss of crops due to accidental breach of canal in the state of Haryana.	Release of compensation amount to the farmers for loss of their crops due to water logging in their fields from accidental breach of canals on basis after approval of Government.	No. of cases	Number	0	0		2

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac., population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Improvement, upgradation, operation and maintenance	6	6.5	6.5.1	60	60	Provision of funds is to be made for improvement, up-gradation, operation & maintenance of the existing channels/drains and office/ residential/ rest house buildings of the department to get the intended benefits, which are not being accrued due to deterioration of the system. This will also include repair of canal network in Bhakra, Yamuna and lift irrigation system and drainage system in Ghaggar and Yamuna Basin. Maintenance includes repair of lining, pucca structures and earth work.	Unrestricted flow of water in canal and drainage network of the state with the aim of "Hjar 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.	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	Number	2000	800		2000
Additional Top-up subsidy State Share to the farmers of all categories for covering maximum area under Micro Irrigation under the Scheme "PDMC-RKYY".	6	6.6	6.6.1	0	150	Enhancing agricultural production and productivity to improve socioeconomic condition of the farmers by achieving water conservation through Micro-irrigation technologies especially drip and sprinkler irrigation systems and bringing more area under irrigation	Enhancing agricultural production and productivity to improve socioeconomic condition of the farmers by achieving water conservation through Micro Irrigation technologies especially drip and sprinkler irrigation systems and bringing more area under irrigation	Micro-irrigation technologies especially drip and sprinkler irrigation systems	Increase in percentage area covered under Micro irrigation system for optimum utilization of available surface water	No. of beneficiaries	Number	0	0		19200

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Construction/ Rehabilitation /Remodeling/ Extension of Watercourse	12	12.2	12.2.2	448.62	250	Government has launched major policy changes in the field of irrigation to realize the vision of "HarkhetKoPaani", by extending the lined watercourses from 24 ft. per acre to 40 ft. per acre of Culturable Command Area (CCA), resulting in increase of intensity of irrigation in the State. Out of the total 15404 watercourses, 9850 have been lined under various projects by both Irrigation and CADA. Since many of these watercourses were lined more than 30 years ago, some have been damaged and require major rehabilitation. Department has identified 7000 watercourses for major repairs & rehabilitation.	To bridge the gap between the Irrigation Potential Created (IPC) and Irrigation Potential Utilized (IPU) by rehabilitation & extension of watercourses for effective field level water management in the state.	Rehabilitation of old dilapidated watercourses to control the seepage losses in the fields & extension of existing watercourses in order to implement new watercourse policy i.e. from 24 ft. to 40 ft. Per Acre.	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.	Area	Hectare	60702	40870		66500
Mobilizing the resources for expanding coverage of micro irrigation under Micro Irrigation Fund (MIF)	6	6.5	6.5.1	173.35	100	Under this scheme three approved projects are being implemented by MICADA under NABARD-MIF. AA of 99 schemes has been received from Govt. and work of all outlets/schemes has been allotted to the agency & are in progress.	Enhancing agricultural production and productivity to improve socioeconomic condition of the farmers by achieving water conservation through Micro-Irrigation technologies especially drip and sprinkler irrigation systems and bringing more area under irrigation	Implementation of solar grid based Micro Irrigation schemes for optimum utilization of available surface water in the state with the financial assistance of NABARD.	Implementation of solar grid based Micro Irrigation schemes for optimum utilization of available surface water in the state with the financial assistance of NABARD.	Area	Lakh Acre	0.17	0.1	0.15	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per ha, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop	13	13.3	13.3.1	130	282	To increase the micro irrigation coverage in the State	Enhancing agricultural production and productivity to improve socioeconomic condition of the farmers by achieving water conservation through Micro-irrigation technologies especially drip and sprinkler irrigation systems and bringing more area under irrigation		Increase in percentage area covered under Micro irrigation system for optimum utilization of available surface water	No. of beneficiaries	Number	22780	11300		13952
										No. of beneficiaries	Number	34340	17170		9280
										No. of beneficiaries	Number	1152	25		2800
										No. of beneficiaries	Number	1728	25		4200
Dam and Appurtenant works	9	9.a	9.a.1	24	50	11 Dams namely Dudhgarh Dam, Bhud Dam, Kansali Dam, Chiken Dam, Ambawati Dam, Nagli dam, Darpur dam, Lohgarh dam & Dhanaura Dam with the estimated storage capacity of 36.10 Million Cubic Metre on various tributaries of River Yamuna have been approved by the Govt. Forest, Wild Life, Environment, UYRB clearances for these dams are in-process.	Availability of additional water through regulated supplies by enhancing the storage of water during Monsoon period in upstream storage dams and subsequent releases as per demand during non-monsoon period for state.	Construction of 11 Dams namely Dudhgarh Dam, Bhud Dam, Khetpurali Dam, Chiken Dam, Kansali Dam, Ambawati Dam, Nagli dam, Darpur dam, Lohgarh dam & Dhanaura Dam with the estimated storage capacity of 36.10 Million Cubic Metre	Construction of 11 Dams namely Dudhgarh Dam, Bhud Dam, Khetpurali Dam, Chiken Dam, Kansali Dam, Ambawati Dam, Nagli dam, Darpur dam, Lohgarh dam & Dhanaura Dam with the estimated storage capacity of 36.10 Million Cubic Metre	No. of dams	Number	1	0	1	



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac- population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Construction of Canal (SYL)	6	6.4	6.4.1	101	100	S.Y.L. Project was conceived in the year 1978 to bring Haryana share of Ravi-Beas Water. This project consisted of two segments, one lying in Haryana (91kms.) and other in Punjab (121kms.). Haryana completed its portion of the channel in year 1979 at a cost of '56.00 Crore, but Punjab has not so far completed the canal in its territory. The completion of SYL Canal will bring full share of Ravi Beas water to Haryana and potential created through various projects such as Jawahar Lal Nehru Lift Irrigation Scheme, Loharu Lift Irrigation Scheme, Rewari Lift Irrigation Scheme and Gurugram Canal will be fully utilized. The Hon'ble Supreme Court of India has decided the case in favor of state of Haryana and it is likely that SYL canal would be completed.	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.	Completion of Satluj Yamuna Link Canal (122 km. in Punjab & 91 km. in Haryana) to receive Haryana share of Ravi & Beas water at Nangal after the pronouncement of decision by Hon'ble Supreme Court of India.	No. of Canals	Number	0	0	1	

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Construction of Canal - Rehabilitation of Canal Network	6	6.4	6.4.1	300	300	Most of the canal system in Haryana is about 45 years old. The rehabilitation and modernization of existing system is being given priority to improve the hydraulic flow conditions and to reduce losses to achieve the designed efficiency of water carrier/feeder distribution network. More stress and more efforts are being to bring back the canal system to its designed/required parameters and efficiency with the minimum possible investment.	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", "Har Ghar Jal" & "Har Pond Mein 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.	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 Canal	Number	80	40		100
Construction of Canal- Rehabilitation of Water Courses	6	6.4	6.4.1	10	10	Government has launched major policy changes in the field of irrigation to realize the vision of "HarKhetKoPaani", by extending the lined watercourses from 24 ft. per acre to 40 ft. per acre of Culturable Command Area (CCA), resulting in increase of intensity of irrigation in the State. Out of the total 15404 watercourses, 9850 have been lined under various projects by both Irrigation and CADA. Since many of these watercourses were lined more than 30 years ago, some have been damaged and require major rehabilitation. Department has identified 7000 watercourses for major repairs & rehabilitation.	To bridge the gap between the Irrigation Potential Created (IPC) and Irrigation Potential Utilized (IPU) by rehabilitation & extension of watercourses for effective field level water management in the state.	Rehabilitation of old dilapidated watercourses to control the seepage losses in the fields & extension of existing watercourses in order to implement new watercourse policy i.e. from 24 ft. to 40 ft. Per Acre.	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 watercourses	Number	25	10		75

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Construction of canal	6	6.4	6.4.1	0	0	A comprehensive programme namely Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) has been formulated to provide end-to-end solutions in irrigation supply chain, such as creation of water sources, rain water harvesting, distribution network, efficient on-farm application and extension services for technologies/information. The scheme has been developed amalgamating various previous sectoral programs like Accelerated Irrigation Benefit Programme, Repair, Restoration and Renovation of water bodies and Command Area Development of Ministry of Water Resources, Integrated Watershed Management Programme of Department of Land Resources and on-Farm Water Management (component of NMSA), Ministry of Agriculture to bring about a comprehensive water resources development and management.	Improved Irrigation infrastructure for better utilization of available surface water with the financial assistance of Govt. of India under AIBP of PMKSY.	Extension, Renovation & Modernization (ERM) of existing canal network in the state as per guidelines of PMKSY (AIBP) of Govt. of India.	Extension, Renovation & Modernization (ERM) of existing canal network in the state as per guidelines of PMKSY (AIBP) of Govt. of India.	No. of watercourses	Number	0	0		25

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Construction of canal	6	6.4	6.4.1	0	0		Improved Irrigation infrastructure for better utilization of available surface water with the financial assistance of Govt. of India under AIBP of PMKSY.	Extension, Renovation & Modernization (ERM) of existing canal network in the state as per guidelines of PMKSY (AIBP) of Govt. of India.	Extension, Renovation & Modernization (ERM) of existing canal network in the state as per guidelines of PMKSY (AIBP) of Govt. of India.	No. of watercourses	Number	0	0		1
Construction of Canal - Construction of new Minor	6	6.4	6.4.1	10	10	Construction of New Minors is being discouraged due to lesser availability of water even for the existing Canal System. However, to meet the public demand some new minors are being taken. In addition to utilize the surplus water of Ghaggar, some new minors are being constructed, off taking from Ottu pond. The work of Kaushalya Dam is almost completed. The benefits of the scheme have started becoming tangible. The storage of water during monsoon period is being utilize for providing drinking water to Panchkula town and adjoining area. The Dam is also helping in moderation of flash floods in river Kaushalya during monsoon period.	To bring the Uncommand or Under Command Area (UCA) under Culturable Command area achieve the goal of Her Khet Ko Panni.	Construction of New Minors or extension of existing Minors with the aim to supply surface water as per the demand of stakeholders	Construction of New Minors or extension of existing Minors with the aim to supply surface water as per the demand of stakeholders	No. of new Minors	Number	3	2		8
Construction of Canals - Kaushalya Dam	6	6.5	6.5.1	0.1	20		Augmentation of drinking water requirement of Panchkula City Kaushalya Dam during Monsoon period resulting in easing off the pressure on ground water .	The Construction of Kaushalya dam has been completed. Token provision has been kept to clear any pending liability.	The Construction of Kaushalya dam has been completed. Token provision has been kept to clear any disputed pending liability.	No. of Dams	Number	0	0		1

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Construction of Canals (Mewat)	6	6.5	6.5.1	50	50	Supply of fresh water for drinking purpose in Mewat area for socio-economic growth of Mewat region, Mewat Canal is proposed to be taken up. This canal shall off-take from GWS channel which is also being remodeled to accommodate the proposed Mewat Canal discharge along-with future drinking water demand upto 2050 of Gurugram region. The tentative project cost of both the projects is Rs. 2955 Crore.	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.	Construction of Mewat water supply channel and enhancing the capacity of Gurgaon Water Supply channel.	No. of channels	Number	0	0		1
Water Bodies- Construction of Canal	6	6.5	6.5.1	30	20	The main objective of this scheme is recharging of ground water and increasing the availability of water in the waterbodies for ecological balance of flora & fauna throughout the state by Restoration, Revivat and Rejuvenation of various old dilapidated waterbodies and village ponds in the state.	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.	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 Waterbodies	Number	30	18		50

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NABARD- Construction of Canal	6	6.4	6.4.1	200	200	In order to develop/rehabilitate canal infrastructure for the benefit of villagers and thereby increasing the agriculture production and overall income of small and marginal farmers, state government has approached the NABARD for finances on loan basis.	Supply of more water for irrigation & other purposes to the satisfaction of stakeholders with the aim of "Har Khet Ko Paani" by increasing the carrying capacity of existing channels & pumps of Lift Irrigation System.	Rehabilitation of old dilapidated irrigation canal network to control the seepage & other losses and 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.	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 Schemes	Number	25	10		25

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac- population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Machinery and Equipment	6	6.5	6.5.1	50	50	Irrigation and W.R. Department is maintaining 498 Pump houses with 2130 Pumps with lifting capacity of 60392 Cusec. Both Irrigation & Drinking Water of South Haryana is dependent on Lift Irrigation System. As on date, no particular scheme under which the works related to Rehabilitation, Replacement, Re-fabrication & Improving capacity of Pumps, Motors etc. of various Lift Irrigation Systems. The aim of this scheme is to get increased serviceable life of motors and pumps installed for lift irrigation system in Haryana resulting in un-interrupted water supply to the last miles of Southern Haryana and areas connected with Lift Canal System.	Increased serviceable life of motors and pumps installed for lift irrigation system in Haryana resulting in un-interrupted water supply to the last miles of Southern Haryana and areas connected with Lift Canal System.	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.	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	Number	10	3		10
Rehabilitation of Canal Network Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State	6	6.5	6.5.1	150	150	Most of the canal system in Haryana is about 45 years old. The rehabilitation and modernization of existing system is being given priority to improve the hydraulic flow conditions and to reduce losses to achieve the designed efficiency of water carrier/feeder distribution network. More stress more efforts are being made to bring back the canal system to its designed/required parameters and efficiency with the minimum possible investment.	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", "Har Ghar Jal" & "Har Pond Mein 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.	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	Number	20	10		30

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Improving capacity of Western Yamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	6	6.5	6.5.1	10	5	The basic concept of the project is to utilize maximum Yamuna water during rainy season particularly for the water-deficit Southern part of Haryana. Further, WJC carrier system is not designed to run all the off-taking channels during rainy season when sufficient water is available in Yamuna River. The WJC Carrier system has been designed in a manner that all the off-taking canal systems from Khubru, Munak and Indri will be able to run simultaneously, if there is demand in the area and no rotational programme would be enforced when sufficient water is available during rainy season. The majors works namely "Construction of PLC from RD 0 to 60000, Remodeling of Augmentation Canal from Km 0.00 to Km 75.250 i.e up to merging point with WJC Branch, Remodeling of PD Branch are approved under NABARD & in-progress. However, some leftover works shall be carried out under this head.	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.	Increased capacity of existing WJC System to carry additional 4000 Cs. Water from Hathni Kund Barrage during monsoon period.	Addition of water in Cusecs	Number	0	0		100



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B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	6	6.5	6.5.1	1	1	Government has decided to ensure equitable distribution of water. This channel will be a multipurpose channel. Besides ensuring equitable distribution of water, this scheme will also help in recharge of the sweet water zone. The State is not able to distribute the water equitably as the Hon'ble Supreme Court has put a stay order on operationalization of BML-Hansi-Butana Branch Multipurpose Link Channel.	Supply of Bhakra water to Southern Haryana with the aim of equal distribution of available surface water in the state.	Completion of pending works of connection of BML - Hansi Butana Link Channel with Bhakra Main Line (BML) by resolving the dispute among the state of Punjab & Haryana after the decision of Hon'ble Supreme Court. pending case in	Completion of pending works of connection of BML - Hansi Butana Link Channel with Bhakra Main Line (BML) by resolving the dispute among the state of Punjab & Haryana after the decision of Hon'ble Supreme Court.	No. of Channels	Number	0	0		99
Restoration capacity of BML	6	6.5	6.5.1	13.98	5	Punjab is supplying only a part of Haryana's share of Satluj and Ravi-Beas water through Bhakra Main Line Canal at RD 390000 and Narwana Branch Canal at RD 160000. Due to constant running of these channels since 1954, designed carrying capacity of these channels has been reduced from 10794 Cs. to 9500 Cs. In order to restore this authorized capacity and for special repairs to be carried out for maintaining the capacity of the channels, so that Haryana keeps on getting uninterrupted authorized share to the State, funds are being allocated to Punjab Irrigation Department on the basis of estimates submitted by them after approval of Government.	To get the indented supply of Bhakra water in the state through interstate carrier channels in the territory of Punjab.	Rehabilitation/Restoration of Perennial Bhakra Main Line (BML) & other interstate channels in phases during closure period in the territory of Punjab by Irrigation Department, Punjab to supply indented Bhakra water to the State of Haryana .	No. of patches	Number	200	200		200	

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Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population of the State	6	6.5	6.5.1	10	10	Government has launched major policy changes in the field of irrigation to realize the vision of "HarKhetKoPaani", by extending the lined watercourses from 24 ft. per acre to 40 ft. per acre of Culturable Command Area (CCA), resulting in increase of intensity of irrigation in the State. Out of the total 15404 watercourses, 9850 have been lined under various projects by both Irrigation and CADA. Since many of these watercourses were lined more than 30 years ago, some have been damaged and require major rehabilitation. Department has identified 7000 watercourses for major repairs & rehabilitation.	To bridge the gap between the Irrigation Potential Created (IPC) and Irrigation Potential Utilized (IPU) by rehabilitation & extension of watercourses in order to implement new watercourse policy i.e. from 24 ft. to 40 ft. Per Acre.	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.	Rehabilitation of old dilapidated watercourses to control the seepage losses in the fields & extension of existing watercourses in order to control the seepage losses in the fields & extension of watercourses implement new watercourse policy i.e. from 24 ft. to 40 ft. Per Acre.	No. of watercourses	Number	25	10		75
Saraswati River Heritage Development programme	6	6.5	6.5.1	30	10	State Government has decided to revive holy Saraswati River. Accordingly, Saraswati River Heritage Board has been constituted to look after the feasibility of revival of Heritage Saraswati River. Govt. has recently approved the administrative approval for amounting to Rs.388.16 Crore for revival of Saraswati River and construction of Adi badri Dam & Other Structure.	Revival of Heritage holy Saraswati River in the State of Haryana.	Construction of Adiabadri Dam on Somb Nadi for Revival of Saraswati Nadi, Somb-Saraswati barrage and Reservoir, Sarawati Channel and other allied works.	Construction of Adiabadri Dam on Somb Nadi for Revival of Saraswati Nadi, Somb-Saraswati barrage and Reservoir, Sarawati Channel and other allied works.	No. of works	Number	0	0	1	

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Contribution of State Capital Share towards Upper Yamuna River Board (UYRB)	9	9.a	9.a.1	173.24	175	Government of Haryana has agreed to pay seed money for construction of three upstream storage dams namely Renuka, Kishau & Lakhwar-Vgasi on river Yamuna for assured water supply being constructed by Upper Yamuna River Board (UYRB) in association with Haryana, Uttarakhnad, UP, HP, Rajasthan & Delhi State. 90% of cost share will be borne by Govt. of India & balance 10% share will be borne by partner states that would be paid by State of Haryana in five equal annual instalments as "Seed Money".	Availability of additional water through regulated supplies by enhancing the storage of water during Monsoon period in upstream storage dams and subsequent releases as per demand during non-monsoon period for state.	3 Upstream storage dams namely Renuka, Kishau & Lakhwar-Vgasi on river Yamuna for assured water supply to the state during non-monsoon period from river Yamuna.	Construction of 3 Upstream storage dams namely Renuka, Kishau & Lakhwar-Vgasi on river Yamuna for assured water supply to the state during non-monsoon period from river Yamuna.	No. of dams	Number	0	1		1
Reconstruction/Renovation/Replacement and Construction of Bridges and Structures on Canals & Drains	6	6.5	6.5.1	250	200	The reconstruction/renovation/ replacement and construction of bridges on Canals & Drains would be taken up in a phased manner. The department has got comprehensive census of all the bridges in the state. As per this data base, 2360 Bridges have outlived their life and re-construction of these bridges would cost approximately ₹1100.00 Crore.	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.	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.	Number	60	30		100

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Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	6	6.5	6.5.1	8	8	Construction of New Minors is being discouraged due to lesser availability of water even for the existing Canal System. However, to meet the public demand some new minors are being taken. In addition to utilize the surplus water of Ghaggar, some new minors are being constructed, taking off from Ottu pond. As per the policy of the State Government, annual compensatory payment is to be made to the farmers whose land is being acquired by the state government for implementation of various schemes for the benefit of the public of the state. Annuity is to be paid for 33 year.	To bring the Under Command Area (UCA) under Culturable Command area (CCA) to achieve the goal of Her Khet Ko Panni.	Construction of New Minors or extension of existing Minors with the aim to supply surface water as per the demand of stakeholders	Construction of New Minors or extension of existing Minors with the aim to supply surface water as per the demand of stakeholders	No. of new Minors	Number	1	1		3
Annuity for Land	9	9.a	9.a.1	10	10	As per the policy of the State Government, annual compensatory payment is to be made to the farmers whose land is being acquired by the state government for implementation of various schemes for the benefit of the public of the state. Annuity is to be paid for 33 year.	Annual remuneration to the land owners against the land acquired by the State Government.	Payment of annuity charges as per Government Policy to stakeholders by Irrigation & Water Resources Department.	Payment of annuity charges as per Government Policy to stakeholders by Irrigation & Water Resources Department.	No. of beneficiaries	Number	2000	800		2000
Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	6	6.5	6.5.1	200	200	In order to develop/rehabilitate canal infrastructure for the benefit of villagers and thereby, increasing the agriculture production and overall income of small and marginal farmers, the state government has approached the NABARD for finances on loan basis.	Supply of more water for irrigation & other purposes for the satisfaction of stakeholders with the aim of "Har Khet Ko Paani" by increasing the carrying capacity of existing channels & pumps of Lift Irrigation System.	Rehabilitation of old dilapidated irrigation canal network to control the seepage & other losses and 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.	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 Schemes	Number	25	10		25

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Micro Irrigation under Irrigation Efficiency Scheme under NABARD	13	13.3	13.3.1	150	100	Growing water crisis and need to produce more food per drop of water, adoption of water efficient irrigation methods instead of the conventional flood irrigation requires to increase the field application water use efficiency as well as to enhance crop productivity by utilizing each drop of water. Therefore, to promote & implement solar grid based Micro Irrigation schemes for optimum utilization of available surface water	Promotion of Micro irrigation for optimum utilization of available surface water and treated waste water of STPs resulting in increased CCA through surface water and reduce the dependability on ground water, which ultimately proved as step forward for converting the over exploited blocks to safe blocks.	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.	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 Projects	Number	3	2		8
Branches - Supply of Treated Waste Water for Irrigation Purposes	6	6.5	6.5.1	100	100	As per the direction of the Government, a new scheme namely 'Irrigation Scheme for Reuse of Treated Waste Water' has been opened to take up various schemes for utilization of treated waste water from STPs of Public Health Engineering Department.	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 .	Development of infrastructure for utilization of treated waste water of various STPs already developed by Public Health Department, HSVP & Urban Local Bodies department for irrigation purpose .	No. of Schemes	Number	1	0		5

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac., population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Data collection of Irrigation Projects	6	6.5	6.5.1	40	30	For making better working environment, providing residential facility to the employees of Irrigation & Water Resources Department and utilization of irrigation infrastructure for promotion of tourism in the state, projects like Construction of Sinchai Bhawans, Rest Houses, Sinchai colonies are being undertaken by Irrigation & Water Resources Department.	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 & Ballyata Head as picnic spots 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 & Ballyata Head as picnic spots for promotion of tourism in the state.	No. of works	Number	7	3		10
Institutional Strengthening Data Collection etc.	16	16.6	16.6.1	6.5	4.25	For making better working environment for the employees, all the machinery, equipment and furniture are being procured under this capital head instead of revenue head as earlier practiced. Accordingly, the vehicles, machinery and furniture for both field offices and headquarter would be procured under this head.	Better working environment to the employees of Irrigation & Water Resources Department	Purchase of IT & other equipment.	Purchase of IT & other equipment.	No. of works	Number	1	0		1
Payment of Enhanced land compensation in under court orders	16	16.6	16.6.1	30	20	Under this head for enhanced land compensation and other cases decided by various courts from time to time for the land already acquired for schemes is to be made. The enhancement occurs on account of revision of rates for land by various courts.	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.	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	Number	20	7		30

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac-population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Repair, Renovation and Restoration of Water Bodies	6	6.6	6.6.1	0	0.01	This scheme has also brought under Prada Mantri Krishi Sin chai Yojana (PMKSY). The main objective of the scheme is Comprehensive improvement and restoration of water bodies thereby increasing tank storage capacity and ground water recharge. As soon as the guidelines are finalized by the Govt. of India, the project shall be submitted accordingly.	Recharging of ground water and increase of availability of water in the waterbodies for ecological balance of flora & fauna throughout the state with the financial assistance of Govt. of India under RRR of PMKSY.	Repair, Renovation and Restoration (RRR) of various abandoned waterbodies throughout of the state as per the guidelines of RRR of PMKSY	Repair, Renovation and Restoration (RRR) of various abandoned waterbodies throughout of the state as per the guidelines of RRR of PMKSY	No. of Waterbodies	Number	0	0		1
Scheme for Development of Ground Water & other allied activities	6	6.4	6.4.1	20	30	Keeping in view the critical position of ground water in Haryana, department is proposing the works for recharging of ground water. The aim of government to enhance the ground water reserve in the state and lesson the extraction of ground water over expectation & critical blocks in terms of ground water extraction to semi-critical or safe blocks.	Enhancing the ground water reserve and reducing the extraction of ground water in the state which results in convert over exploitation & critical blocks in terms of ground water extraction to semi-critical or safe blocks	Implementation of various schemes for recharging of Ground Water and for reducing dependability on ground water for Irrigation & other purposes.	Implementation of various schemes for recharging of Ground Water and for reducing dependability on ground water for Irrigation & other purposes.	No. of Waterbodies	Number	0	14		100

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac., population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Flood Protection and Disaster Preparedness	13	13.3	13.3.1	430	480	Various capital works relating to the flood protection & drainage, restoration and disaster management are being executed under this scheme. Haryana State Flood Control Board under the Chairmanship of Hon'ble Chief Minister Haryana approves various flood control and drainage schemes in the interest of the State and in order to get the flood works completed before the onset of monsoon for the year .	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.	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	Number	160	100		180
Flood Protection, Restoration and Disaster Management in Scheduled Castes population area of the State	13	13.3	13.3.1	70	70	Various capital works relating to the flood protection & drainage, restoration and disaster management are being executed under this scheme. Haryana State Flood Control Board under the Chairmanship of Hon'ble Chief Minister Haryana approves various flood control and drainage schemes in the interest of the State and in order to get the flood works completed before the onset of monsoon for the year .	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.	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	Number	40	20		70







CRID (Citizen Resources Information  
Department)

# 5.4

## Citizen Resources Information



Vision

Transforming the welfare service delivery environment in State by enabling the line departments with a data-backed governance model to plan and deliver their respective schemes to the last in line beneficiaries.



Mission

To create a robust, reliable and dynamic database of all families residing in the State of Haryana



Major  
Objectives

- To manage and maintain the Family Data Information Repository (FIDR)
- Verification of beneficiary data required for eligibility determination across various service delivery platforms linked with FIDR.
- Provisioning data of eligible beneficiaries to selected welfare services for proactive services delivery of the respective services.



Achievement  
for 2023-24

- More than 71.5 lakh families registered with self-certified data
- More than 2 Lakh pro-active old age pensions disbursed based on data provisioned through FIDR
- More than 10 Lakh Caste Certificates issued over the counter
- More than 12 Lakh Income certificates issued over the counter
- More than 40 Lakh ration cards issued based on the data of the families present in FIDR



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Stabilization of FIDR platform
- Increased third party integrations for real-time verification of data.
- Increasing the ambit of proactive service delivery to include services such as EWS certificate and Kanyadaan Yoajna.

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Citizen Resource Information</b>															
Authority for Citizen Resources Information Depository (ACRID) Renamed as Haryana Parivar Pehchan Authority (HPPA)	16	16.6	16.6.2	21.37	35	To provide for the assignment of the Parivar Pehchan number as an unique identifier number to each family, linked to information composed of such data fields, as are generally required for the determination of eligibility for, or the provision of, any scheme, service, subsidy or benefit provided or implemented by or on behalf of the State Government or by any Government agency or local authority and for establishment of the Haryana Parivar Pehchan Authority for the purpose and for matters connected therewith or incidental thereto.	To provide Parivar Pehchan Patra for streamlining delivery of various schemes and benefits to the public.	Each resident of the State of Haryana shall be entitled to obtain a Parivar Pehchan number by providing, submitting or updating on the designated portal, information comprised of such data fields, as may be notified by the Authority with the prior approval of the State Government, for determining eligibility for or the provision of any scheme, service, subsidy or benefit provided or implemented by or on behalf of the State Government or any Government agency or local authority.	Providing Parivar Pehchan number to every family, resident of Haryana.	Parivaar Pehchan Patra	Number	No set physical targets.	Parivar Pehchan Number for 71,60,028 families have been generated and their consent captured. 350+ schemes of various departments have been integrated with PPP for providing welfare benefits wherein information regarding the beneficiaries is fetched directly from the Family Information Data Repository.		

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Citizen Resources Information Department (Nagrik Sansadhan Suchna Vibhag)	16	16.6	16.6.2	42.69	47.03	The primary objective of Parivar Pehchan Patra (PPP) is to create authentic, verified and reliable data of all families in Haryana. PPP identifies each and every family in Haryana and keeps the basic data of the family, provided with the consent of the family, in a digital format. Each family will be provided an eight digit Family-Id. The Family ID will be linked to the Birth, Death and Marriage records to ensure automatic updation of the family data as and when such life events happen. Family ID will link existing, independent schemes like scholarships, subsidies and pensions, so as to ensure consistency and reliability and at the same time enabling automatic selection of beneficiaries of various schemes, subsidies and pensions. The data available in Family Id database will be used to determine eligibility through which proactive selection of beneficiaries will be done for receiving benefits. Therefore, once the database of families is created, families need not then apply to receive benefits under each individual schemes. Further, once the data in the PPP database is authenticated and verified, a beneficiary will not be required to submit any more document.	To unify and simplify the authentic information and eligibility determination for various schemes and benefits.	Each resident of the State of Haryana shall be entitled to obtain a Parivar Pehchan number by providing, submitting or updating on the designated portal, information comprised of such data fields, as may be notified by the Authority with the prior approval of the State Government, for determining eligibility for or the provision of any scheme, service, subsidy or benefit provided or implemented by or on behalf of the State Government or any Government agency or local authority.	Providing Parivaar Pehchan number to every family, resident of Haryana.	Parivaar Pehchan Patra	Number	No set physical targets.	Parivaar Pehchan Number for 71,60,028 families have been generated and their consent captured. 350+ schemes of various benefits have been integrated with PPP for providing welfare benefits wherein information regarding the beneficiaries is fetched directly from the Family Information Data Repository.		

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flacc population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Computer Network.	16	16.6	16.6.1	0	100	<p>1) Establishing and maintaining State Wide Area Network (SWAN) for digitally connecting Haryana Bhawan at Delhi, State Head Quarter (SHQ), District Head Quarters (DHQs), Block Head Quarters (BHQs), Sub-division/ Tehsil/ Sub-tehsil across Haryana State.</p> <p>2) Revamping of Structured Local Area Network (LAN) at 2 Haryana Secretariats Buildings at Chandigarh and District Mini Secretariats Buildings at 22 Districts.</p> <p>3) Revamping of SWAN equipments (MCU &amp; VC equipments, IPS, VPN, Racks, UPS and Civil works including Bandwidth augmentation)</p>	<p>Improved digital connectivity between State head quarter, DHQ, BHQ, Sub-division/Tehsil/Sub-tehsil across Haryana State.</p>	<ul style="list-style-type: none"> <li>State Headquarter, Haryana Bhawan and 121 Blocks/Sub Division, Tehsil/Sub Tehsil have been connected vertically.</li> <li>Beside this, 1254 offices of various 15 departments have been connected horizontally.</li> <li>The expenditure include payment to RailTel, BSNL, internet Lease line, LAN management of Haryana Bhawan, Haryana Niwas, CM camp office, Haryana Civil Secretariat, New Secretariat at Chandigarh, laying of new LAN at district mini secretariats, renovation of SNMC under SWAN. AMC charges payable to various original equipments manufacturer for equipment like UPS, ACs and Gen set/consultancy charges of HARTRON @ 6%+ GST on the expenditure.</li> <li>Revamping of Structured Local Area Network at 2 Haryana Secretariats Buildings, Chandigarh and District Mini Secretariats Buildings at 22 Districts.</li> <li>HARTRON has invited 2 tenders: <ul style="list-style-type: none"> <li>(i) Local Area Network at Haryana Secretariats Buildings, Chandigarh and</li> </ul> </li> </ul>	Digital Connectivity	Number of connected sites (Vertical and Horizontal)	Number	1425	1397		1452

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								<p>District Mini Secretariats Buildings of Ambala Division and Karnal Division of Haryana State amounting to 2830 Lac</p> <p>(ii) Local Area Network at Haryana Secretariats Buildings, Chandigarh and District Mini Secretariats Buildings of Faridabad Division, Gurugram Division, Hisar Division and Rohtak Division of Haryana State amounting to 3250 Lac.</p> <p>Revamping of SWAN equipments. HARTRON has invited following tenders:</p> <p>(i) Bandwidth Augmentation amounting to 1500 Lac</p> <p>(ii) CAMC of SWAN devices amounting to 1200 Lac</p> <p>(iii) IPS, Racks &amp; VPN devices amounting to 350 Lac</p> <p>(iv) MCU &amp; VC equipment amounting to 500 Lac</p> <p>(v) UPS replacement amounting to 540 Lac</p> <p>(vi) Civil Works through DITS amounting to 370 Lac</p> <p>Extending Services of Bharat-Net Project at all Gram Panchayat level, minimum 10 FTTH connections are provisioned under this project whereas plan with 1 connection of 100 Mbps, 1 Connections of 50</p>							

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Drone Imaging and Information Systems of Haryana Limited	16	16.6	16.6.2	0	01	1. To act as the Nodal agency for carrying out drone/Unmanned Aerial Vehicle (UAV) based activities for the Government of Haryana and Boards, Corporations and other organisations owned and controlled by the Government of Haryana with an aim of providing authentic, reliable and quality imaging data with analytics for aiding good governance. 2. To promote the use of drones with different sensors to enable achievement of objectives in the State of Haryana as per the guidelines issued by Ministry of Civil Aviation and Directorate General of Civil Aviation (DGCA) from time to time. 3. To plan, procure, build, operate and maintain and facilitate operation and maintenance of drone related imaging services including but not limited to data acquisition, image processing, feature extraction, data analytics, decision support systems, GIS systems in the State of Haryana. 4. To provide or facilitate provision of	Aim of providing authentic, reliable and quality imaging data with analytics for aiding good governance.	1. To recommend and advise Government of Haryana and Boards, Corporations and other organisations owned and controlled by the Government of Haryana on the use of drone-based data acquisition, imaging, decision making support systems using imaging and analytics projects to ensure reliability, accuracy and maximum success with high scale of operations. 2. To empanel drone service providers, imaging service providers and analytics service providers for achieving its objectives. To develop and regularly update technology standards and procedures for the acquisition of drone-based data, imaging and analytics for e-governance applications. 3. To facilitate and promote skill development and training in the field of drone-based services, imaging and analytics and solutions in the	Provide or facilitate provision of drone services including owning/leasing and operating drones	Provide or facilitate provision of drone services including owning/leasing and operating drones		No set physical targets.			



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						drone services including owning/easing and operating drones for aerial surveying and mapping, cadastral base maps of the State for planning purposes, aerial surveillance and monitoring for purposes of law and order and related activities, agricultural related services, Disaster Management and Emergency services, planning, development and regulation of construction in urban areas, utilities information and decision support systems and other requirements for the Government of Haryana and Boards, Corporations and other organisations owned and controlled by the Government of Haryana.		State of Haryana. To enhance the reliability, efficiency of operations and improve quality of data. To build an authentic, reliable and robust data repository and analytics unit for servicing various Hospatial requirements for internal stakeholders and external entities. To develop and manage a mechanism for any stakeholder of the Government of Haryana and its instrumentalities to easily access geospatial data of Haryana in alignment with the National Geospatial Guidelines. To engage with the Indian drone industry to understand capabilities, opportunities and challenges. To advise, recommend and advocate policy recommendations to expand and facilitate the ease of operations of drones in India. To empanel, establish and maintain infrastructure and facilities for repair and maintenance of all the drone and imaging related technology and equipment. To raise and mobilize resources including loans, investments, project support or any other means for the implementation of drone related imaging							
						5. Conceptualize, plan, develop, implement, commission, operate and manage drone based projects in the State of Haryana. 6. To plan, procure, build, operate, lease and facilitate any imaging technology including but not limited to GNSS, INS, LIDAR, of grammetry software and such like for drone related imaging and analytics services for the Government of Haryana or as directed by Government of Haryana. 7.To recommend and advise Government of Haryana and Boards, Corporations and other organisations owned									

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flacc population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						and controlled by the Government of Haryana on the use and implementation strategy for drone-based data acquisition, imaging, decision making support systems using imaging and analytics projects to ensure reliability, accuracy and maximum success with high scale of operations. 8. To empanel drone service providers, imaging service providers and analytics service providers for achieving its objectives. 9. To develop and regularly update technology standards and procedures for the acquisition of drone-based data, imaging and analytics for e-governance applications. 10. To facilitate and promote skill development and training in the field of drone-based services, imaging and analytics and solutions in the State of Haryana. 11. To enhance the reliability, efficiency of operations and improve quality of data. 12. To build an authentic, reliable and robust data repository and analytics unit for servicing various Hospital requirements for internal stakeholders and external entities. 13. To develop and manage a mechanism for any stakeholder of the Government of Haryana and its instrumentalities to		services in the State of Haryana. To apply for, tender, purchase or otherwise acquire any contract and concession for or in relation to the manufacturing, constructing, Carrying out equipment, improvement, management, administration or control of works and conveniences required for any of the businesses of the Company and to undertake, carry out, dispose of or otherwise turn to account the same in the foregoing matters and things in connection with the main objects of the Company. To enter into any contract or arrangement, for more efficient conduct of any of the businesses of the Company or any part thereof and to subcontract from time to time upon such terms and conditions as may be thought expedient and beneficial to the Company.							

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						<p>easily access geospatial data of Haryana in alignment with the National Geospatial Guidelines.</p> <p>14. To engage with the Indian drone industry to understand capabilities, opportunities and challenges.</p> <p>15. To advise, recommend and advocate policy recommendations to expand and facilitate the ease of operations of drones in India.</p> <p>16. To empanel, establish and maintain facilities for repair and maintenance of all the drone and imaging related technology and equipment.</p> <p>17. To raise and mobilize resources including loans, investments, project support or any other means for the implementation of drone related imaging services in the State of Haryana.</p> <p>18. To apply for, tender, purchase or otherwise acquire any contract and concession for or in relation to the manufacturing, constructing, Carrying out equipment, improvement, management, administration or control of works and conveniences required for any of the businesses of the Company and to undertake, carry out, dispose of or otherwise turn to account the same in the foregoing matters and things in connection with the main objects of the Company.</p>									

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (In Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flac, population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Equity Capital to Drone Imaging & Information Services of Haryana Ltd. (DRISHYA)	9	9.c	9.c.1	0.1	1.1	<p>19. To enter into any contract or arrangement for more efficient conduct of any of the businesses of the Company or any part thereof and to sublet contracts from time to time upon such terms and conditions as may be thought expedient and beneficial to the Company.</p> <p>1. To act as the Nodal agency for carrying out drone/Unmanned Aerial Vehicle (UAV) based activities for the Government of Haryana and Boards, Corporations and other organisations owned and controlled by the Government of Haryana with an aim of providing authentic, reliable and quality imaging data with analytics for aiding good governance.</p> <p>2. To promote the use of drones with different sensors to enable achievement of objectives in the State of Haryana as per the guidelines issued by Ministry of Civil Aviation and Directorate General of Civil Aviation (DGCA) from time to time.</p> <p>3. To plan, procure, build, operate and maintain and facilitate operation and maintenance of drone related imaging services including but not limited to data acquisition, image processing, feature extraction, data analytics, decision support systems, GIS systems in the State of Haryana.</p> <p>4. To provide or facilitate provision of</p>	Aim of providing authentic, reliable and quality imaging data with analytics for aiding good governance.	<p>1. To recommend and advise Government of Haryana and Boards, Corporations and other organisations owned and controlled by the Government of Haryana on the use and implementation strategy for drone-based data acquisition, imaging, decision making support systems using imaging and analytics projects to ensure reliability, accuracy and maximum success with high scale of operations.</p> <p>2. To empanel drone service providers, imaging service providers and analytics service providers for achieving its objectives.</p> <p>3. To develop and regularly update technology standards and procedures for the acquisition of drone-based data, imaging and analytics for e-governance applications.</p> <p>4. To facilitate and promote skill development and training in the field of drone-based services, imaging and analytics and solutions in the</p>	Provide or facilitate provision of drone services including owning/easing and operating drones	Provide or facilitate provision of drone services including owning/easing and operating drones	No set physical targets.				

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						drone services including owning/leasing and operating drones for aerial surveying and mapping, cadastral base maps of the State for planning purposes, aerial surveillance and monitoring for purposes of law and order and related activities, agricultural related services, Disaster Management and Emergency services, planning, development and regulation of construction in urban areas, utilities information and decision support systems and other requirements for the Government of Haryana and Boards, Corporations and other organisations owned and controlled by the Government of Haryana.		State of Haryana. To enhance the reliability, efficiency of operations and improve quality of data. To build an authentic, reliable and robust data repository and analytics unit for servicing various hospital requirements for internal stakeholders and external entities. To develop and manage a mechanism for any stakeholder of the Government of Haryana and its instrumentalities to easily access geospatial data of Haryana in alignment with the National Geospatial Guidelines. To engage with the Indian drone industry to understand capabilities, opportunities and challenges. To advise, recommend and advocate policy recommendations to expand and facilitate the ease of operations of drones in India. To empanel, establish and maintain infrastructure and facilities for repair and maintenance of all the drone and imaging related technology and equipment. To raise and mobilize resources including loans, investments, project support or any other means for the implementation of drone related imaging							
						5. Conceptualize, plan, develop, implement, commission, operate and manage drone based projects in the State of Haryana.									
						6. To plan, procure, build, operate, lease and facilitate any imaging technology including but not limited to GNSS, INS, LIDAR, of grammarly software and such like for drone related imaging and analytics services for the Government of Haryana or as directed by Government of Haryana.									
						7.To recommend and advise Government of Haryana and Boards, Corporations and other organisations owned									

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						base maps of the State for planning purposes, aerial surveillance and monitoring for purposes of law and order and related activities, agricultural related services, Disaster Management and Emergency services, planning, development and regulation of construction in urban areas, utilities information and decision support systems and other requirements for the Government of Haryana and Boards, Corporations and other organisations owned and controlled by the Government of Haryana.		To build an authentic, reliable and robust data repository and analytics unit for servicing various hospital requirements for internal stakeholders and external entities. To develop and manage a mechanism for any stakeholder of the Government of Haryana and its instrumentalities to easily access geospatial data of Haryana in alignment with the National Geospatial Guidelines. To engage with the Indian drone industry to understand capabilities, opportunities and challenges. To advise, recommend and advocate policy recommendations to expand and facilitate the ease of operations of drones in India. To empanel, establish and maintain infrastructure and facilities for repair and maintenance of all the drone and imaging related technology and equipment. To raise and mobilize resources including loans, investments, project support or any other means for the implementation of drone related imaging services in the State of Haryana. To apply for, tender, purchase or otherwise acquire any contract							

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flacc population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						<p>drone-based data acquisition, imaging, decision making support systems using imaging and analytics projects to ensure reliability, accuracy and maximum success with high scale of operations.</p> <p>8. To empanel drone service providers, imaging service providers and analytics service providers for achieving its objectives.</p> <p>9. To develop and regularly update technology standards and procedures for the acquisition of drone-based data, imaging and analytics for e-governance applications.</p> <p>10. To facilitate and promote skill development and training in the field of drone-based services, imaging and analytics and solutions in the State of Haryana.</p> <p>11. To enhance the reliability, efficiency of operations and improve quality of data.</p> <p>12. To build an authentic, reliable and robust data repository and analytics unit for servicing various ospatial requirements for internal stakeholders and external entities.</p> <p>13. To develop and manage a mechanism for any stakeholder of the Government of Haryana and its instrumentalities to easily access geospacial data of Haryana in alignment with the National Geospacial Guidelines.</p> <p>14. To engage with the Indian drone industry to</p>		<p>and concession for or in relation to the manufacturing, constructing, Carrying out equipment, improvement, management, administration or control of works and conveniences required for any of the businesses of the Company and to undertake, carry out, dispose of or otherwise turn to account the same in the foregoing matters and things in connection with the main objects of the Company.</p> <p>To enter into any contract or arrangement, for more efficient conduct of any of the businesses of the Company or any part thereof and to sublet contracts from time to time upon such terms and conditions as may be thought expedient and beneficial to the Company.</p>							

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						<p>understand capabilities, opportunities and challenges.</p> <p>15. To advise, recommend and advocate policy recommendations to expand and facilitate the ease of operations of drones in India.</p> <p>16. To empanel, establish and maintain infrastructure and facilities for repair and maintenance of all the drone and imaging related technology and equipment.</p> <p>17. To raise and mobilize resources including loans, investments, project support or any other means for the implementation of drone related imaging services in the State of Haryana.</p> <p>18. To apply for, tender, purchase or otherwise acquire any contract and concession for or in relation to the manufacturing, constructing, carrying out equipment, improvement, management, administration or control of works and conveniences required for any of the businesses of the Company and to undertake, carry out, dispose of or otherwise turn to account the same in the foregoing matters and things in connection with the main objects of the Company.</p> <p>19. To enter into any contract or arrangement, for more efficient conduct of any of the businesses of the Company or any part thereof and to subcontract from time to time upon such terms and</p>									



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25	
Haryana Space Applications Centre (HARSAC)	16	16.6	16.6.2	16.03	23.55	<p>conditions as may be thought expedient and beneficial to the Company.</p> <p>To act as a Nodal Agency for RS, GIS &amp; GPS activities in the State, advising the user agencies and disseminate the GIS technology at operational level</p> <p>To act as a Nodal Agency for Unmanned Aerial Vehicles (UAV)/Drone based survey for the state of Haryana</p> <p>To undertake, promote, guide, coordinate and aid research and development in the field of remote sensing</p> <p>To provide consultancy services and arrange airborne survey facilities to user agencies on actual costs basis</p> <p>To carry out surveys for monitoring and assessment of the entire gamut of natural resources sectors using remote sensing techniques changing land use patterns, environmental changes, irrigation systems, forest resources, and crop disease surveillance</p> <p>To develop efficient data acquisition and retrieval system and to act as repository of various natural resources data</p> <p>To act as a nodal organization in the State advising the user agencies and disseminate the remote sensing techniques changing land use patterns, environmental changes, irrigation systems, forest resources, and crop disease surveillance</p> <p>To develop efficient data acquisition and retrieval system and to act as repository of various natural resources data</p> <p>To act as a nodal organization in the State advising the user agencies and disseminate the remote sensing techniques changing land use patterns, environmental changes, irrigation systems, forest resources, and crop disease surveillance</p> <p>To provide consultancy services and arrange airborne survey facilities to user agencies on actual costs basis</p> <p>To carry out surveys for monitoring and assessment of the entire gamut of natural resources sectors using remote sensing techniques changing land use patterns, environmental changes, irrigation systems, forest resources, and crop disease surveillance</p> <p>To develop efficient data acquisition and retrieval system and to act as repository of various natural resources data</p> <p>To act as a nodal organization in the State advising the user agencies and disseminate the remote sensing techniques changing land use patterns, environmental changes, irrigation systems, forest resources, and crop disease surveillance</p> <p>To provide research and development support to the teaching and research organizations of the State in specified areas of remote sensing technology investigations connected with the activities of remote sensing</p> <p>To organize training facilities, lecture,</p>	<p>To undertake promote, guide, coordinate research and development in the field of remote sensing</p>	<p>To provide consultancy services and arrange airborne survey facilities to user agencies on actual costs basis</p> <p>To carry out surveys for monitoring and assessment of the entire gamut of natural resources sectors using remote sensing techniques changing land use patterns, environmental changes, irrigation systems, forest resources, and crop disease surveillance</p> <p>To develop efficient data acquisition and retrieval system and to act as repository of various natural resources data</p> <p>To act as a nodal organization in the State advising the user agencies and disseminate the remote sensing techniques changing land use patterns, environmental changes, irrigation systems, forest resources, and crop disease surveillance</p> <p>To provide research and development support to the teaching and research organizations of the State in specified areas of remote sensing technology investigations connected with the activities of remote sensing</p> <p>To organize training facilities, lecture,</p>	<p>Administrative support and Time Series Mapping of Rabi and Kharif Crops of Haryana</p>	<p>Administrative support and Time Series Mapping of Rabi and Kharif Crops of Haryana</p>	<p>Administrative support and Time Series Mapping of Rabi and Kharif Crops of Haryana</p>		No set physical targets.			

Scheme	SDG Govt	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (In Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						<p>To provide research and development support to the teaching and research organizations of the State in specified areas of remote sensing technology</p> <p>To carry out field investigations connected with the activities of remote sensing</p> <p>To organize training facilities, lecture, seminars and symposia for advanced study and research in remote sensing technology and its applications</p> <p>To cooperate and collaborate with other national and international organizations in the field of remote sensing and allied disciplines</p> <p>To periodically publish the results of remote sensing investigations carried out by the HARSAC</p>		<p>seminars and symposia for advanced study and research in remote sensing technology and its applications</p> <p>To cooperate and collaborate with other national and international organizations in the field of remote sensing and allied disciplines</p> <p>To periodically publish the results of remote sensing investigations carried out by the HARSAC</p>							

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per lac/population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
IT Plan for Haryana	16	16.6	16.6.2	75	200	Implementation of e-office in all Departments/ Boards/ Corporations of Government of Haryana	Efficient document management and faster movement of electronic files in a secure and paperless environment of e-office application leading to efficient decision making by the Government functionaries and reduced administrative costs.	<p><b>e-Sign</b></p> <ul style="list-style-type: none"> <li>For making payment to C-DAC for e-Signing in e-Office</li> </ul> <p><b>e-Office</b></p> <ul style="list-style-type: none"> <li>Current Status: The e-Office Application was launched by Hon'ble CM on 21st August, 2020 for SHQs &amp; on 25th December, 2020 for DHQs. As per directions received from O/o Chief Secretary, Haryana vide letter no. IT Cell/CS Office/2020 dated: 17.08.2020, no physical file should be moved to the office of CM Office, CS Office &amp; FD.</li> <li>Till date, more than 30000 employees of 92 Departments &amp; 22 Deputy Commissioners Offices including field offices and Boards &amp; Corporations are working on e-Office and more than 8 lacs e-File &amp; e-Receipts has been created &amp; more than 17 lacs e-File &amp; e-Receipts has been moved. Rest of the State Govt. Departments, are under process and will be moved to e-Office at the earliest.</li> <li>Haryana PSUs e-Office Instance Status: As on date, more than 2400 employees of more than 18 PSUs including field offices are working on e-</li> </ul>	E-Office	No. of e-office Implementation (Depts./ Board/Corp./ DC Office)	Number	165	145		165

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flacc population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25	
						Information Security Management Office (ISMO)	Enhanced information and cybersecurity posture in State through robust cybersecurity policies, procedures, and practices. Better Incident response and management. Risk management. Compliance with regulations, Training & capacity building and Improved adaptability to emerging threats.	Office and more than 5 thousand e-File & e-Receipts has been created & more than 5 thousand e File & e-Receipts has been moved. Rest of the State Govt. PSUs is under process and will be moved to e Office at the earliest	Audit of Applications	No. of Applications Security Audited	Number	450	320		450	
								ISMO is a CERT-IN empanelled organization as a Security Auditing Organization vide letter no. 3(15)/2004 CERT-IN (Vol.XII) Dated 13.08.2021 having validity up to 30th June 2024. ISMO is providing information security services across State Departments/Organizations and primarily involved in below mentioned areas: <ul style="list-style-type: none"> <li>• Securing Assets &amp; Preventing cyber attacks</li> <li>• Reducing vulnerability to cyber-attacks and minimizing damage from cyber attacks</li> <li>• Cyber Security Capacity building</li> <li>• Risk assessments</li> <li>• Incident Management</li> </ul> In order to continue the Cert-in empanelment organisation, ISMO needs to strengthen the resource strength (including manpower and procurement of Security								

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								<p>Tools/Software's). Further, ISMO has planned to extend new security services/activities such as Security Monitoring and developing customized Dashboard's as per State information Security requirements. This would serve as the nerve centre for controlling the security operations of the IT assets and infrastructure of the state. ISMO will be capable in Continuous Prevention, Protection, Detection and promptly Response Capabilities against threats, remotely exploitable vulnerabilities and real time incidents in the State.</p> <p>To provide information security services and enhance Security posture of State Departments, ISMO requires budget allocation of Rs. 14 Cr. (approx.~) for the FY 2023-2024.</p>	Staff Salary	No. of IT Professionals	Number	100	80		100
						Consultancy and Manpower Services	Hiring of IT Professionals & Consultants	<p>The services of PWC (4 pillars, DBT Scheme), CDAC (Security Services), NICSI (for IT Professional), HKCL (for IT Professional), HARTRON (for IT Professional), NIELIT (IT Professional) etc. have been engaged for various projects.</p>							

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						Consultancy and Manpower Services	Design, development, testing and security audit of Software applications for automation of Government processes for electronic delivery of public services/schemes.	Inhouse software application development, Security Audit, Testing and maintenance	Application Development	No. of Software Applications developed in house	Number	160	160		200
						Implementation of Secured State of art Information and communications technologies (ICT) in the functioning of Government of Haryana	Strengthening of State ICT Infrastructure at State Data Centre to provide centralized, efficient, secure, scalable, interoperable and governan ce risk complied application hosting environment to State Government departments	ICT Infrastructure • SDC Revamping Project: CRID is in progress of revamping of existing Haryana State Data Centre (HSDC), located at New Civil Secretariat, Sector 17, Chandigarh. The RFP for revamping of HSDC is in progress and MSI is expected to be on boarded by Jan 2024. As per SFC decision, 8300 lac received under Special Assistance Fund from Gol has been transferred to HARTRON. The remaining payment of approximately Rs. 15000.00 lacs would be required to be made to the successful bidder in next Financial Year 2024-25 for the ICT Infrastructure.	Hosting of Applications on State Data Centre	No. of Application hosted in Haryana State Data Centre	Number	90	90		300

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Natural Resources Data Management System (NRDMS)	12	12.b	12.b.1	0.21	0.20	To act as a Nodal Agency for RS, GIS & GPS activities in the State, advising the user agencies and disseminate the GIS technology at operational level To act as a Nodal Agency for Unmanned Aerial Vehicles (UAV)/Drone based survey for the state of Haryana To undertake, promote, guide, coordinate and aid research and development in the field of remote sensing To undertake, promote, guide, coordinate and development in the field of remote sensing To provide consultancy services and arrange airborne survey facilities to user agencies on actual costs basis To carry out surveys for monitoring and assessment of the entire gamut of natural resources sectors using remote sensing techniques To carry out surveys changing land use patterns, environmental changes, irrigation systems, forest resources, and crop disease surveillance To develop efficient data acquisition and retrieval system and to act as repository of various natural resources data To act as a nodal organization in the State advising the user agencies and disseminate the remote sensing technology at operational levels To provide research and development support to the	Identify and evaluate start-ups in the field of Blockchain Technology that will be hosted in the STPI Gurugram CoE Incubation Facility.	STPI Block Chain Center of Excellence (CoE) • The CoE for Blockchain Technology at STPI Gurugram is planned to be established in 10000 sq. ft. Out of the total amount of Rs. 16.72 Crore, Rs. 8.36 crore shall be borne by the State Government, 3.86 crore have already been transferred to STPI. Remaining 4.5 crore shall be transferred in FY 2024-25.-MIO	administrative support and Time Series Mapping of Rabi and Kharif Crops of Haryana	administrative support and Time Series Mapping of Rabi and Kharif Crops of Haryana	No set physical targets.	0	0		0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per flac population on etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
						<p>To develop efficient data acquisition and retrieval system and to act as repository of various natural resources data</p> <p>To act as a nodal organization in the State advising the user agencies and disseminate the remote sensing technology at operational levels</p> <p>To provide research and development support to the teaching and research organizations of the State in specified areas of remote sensing technology</p> <p>To carry out field investigations connected with the activities of remote sensing</p> <p>To organize training facilities, lecture, seminars and symposia for advanced study and research in remote sensing technology and its applications</p> <p>To cooperate and collaborate with other national and international organizations in the field of remote sensing and allied disciplines</p> <p>To periodically publish the results of remote sensing investigations carried out by the HARSAC</p>	<p>teaching and research organizations of the State in specified areas of remote sensing technology investigations connected with the activities of remote sensing</p> <p>To organize training facilities, lecture, seminars and symposia for advanced study and research in remote sensing technology and its applications</p> <p>To cooperate and collaborate with other national and international organizations in the field of remote sensing and allied disciplines</p> <p>To periodically publish the results of remote sensing investigations carried out by the HARSAC</p>								



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Organisatio n of Seminars/E xhibition, Workshop at National/int ernational level	16	16.6	16.6.2	0	0.5	Organizing of Seminars, Exhibition, Training and Capacity Building Workshops in State and National/ International level	Awareness and publicity about the different portals of Government of Haryana among the following audience of the Portal Awareness & Adoption Programme in Jan 2023.	25 Workshop/ Training are to organised across all District regarding Portal Awareness & Adoption Programme in Jan 2023.	IEC Activities	No. of Seminars/ Exhibition/ Training/ Capacity Building Workshops conducted	Number	7	0		25

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Setting up of Call Centre for various e-Governance service	16	16.6	16.6.2	3.6	10.8	Setting up of Call Centre for various e-Governance services	Effective & efficient e-Governance through clarification of queries of the citizens about the Government Schemes / Services and prompt resolution of the citizen grievances.	<ul style="list-style-type: none"> <li>The "State-wide Antyodaya SARAL Helpline" has been operational in HARTRON since September, 2018 for service/scheme related queries and grievances for citizens of Haryana. There are approximate 1.25 lacs calls received in a month (Approximate 5000 to 5200 Calls Per Day). In order to achieve with vision of Saral to transform citizen service delivery in Haryana, initially 10 seats started "Antyodaya Saral Helpline" at HARTRON Bhawan Panchkula, has been extended from 10 seats to 20 seats, 20 seats to 50 seats and 50 seats to 100 seats due to huge incoming calls volume as per directions received from PD, CMGGA / Digital Haryana Cell so that no call should be dropped / unanswered. Currently, State-wide "Antyodaya SARAL Helpline" is operational with 110 seats (which have 110 operators &amp; 4 supervisor) six days a week in 2 shifts i.e. Monday to Saturday from 07:00 AM to 03:00 PM &amp; from 1:00 PM to 09:00 PM from HARTRON Bhawan, Panchkula.</li> </ul>	Call Centre Seats	No. of Seats	Number	130	130		130

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								<p>From September, 2018 onwards, the Antyodaya-SARAL helpline is made functional at HARTRON Bhawan, Panchkula. On 19.07.2021, a massive fire broke-out in some parts of HARTRON Bhawan, Panchkula due to which electricity, networking, internet and PRI line wiring throughout the building has been affected badly. For safety point-of-view, all the services including Call Centre services were suspended for some time. As Call Centre services could not be stopped for a long time, accordingly, after detailed deliberation and with the approval of competent authority, entire call centre services (Antyodaya SARAL, HEPC, HSDM and other Govt. Department services) have been shifted for a period of next one quarter (3 Months) w.e.f. 27.07.2021 to Call Centre service provider i.e. Strategic Marketing (SMPL) who is already providing services to CM Grievances Call Centre, PWD, Covid-19 Help line etc.</p>								



Industries

# 5.5

## Industries



Vision

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



Mission

Achieving 4% upward annual growth in the industrial sector.



Major Objectives

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



Achievement  
for 2023-24

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



Key Focus  
Areas and  
Major  
Interventions  
2024-25

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

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

Improving  
Industrial  
Export

Entrepreneurship  
development

Capacity  
expansion

Technological  
upgradation

Industrial Cluster  
Development

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25	
<b>Directorate of Industries</b>																
Inspection of Steam Boilers	9	9.4	9.4.1	2.36	1.78	<ul style="list-style-type: none"> <li>• Safety: Ensure safe operation of boilers, prevent accidents, minimize risks, promote safe practices.</li> <li>• Efficiency: Optimize fuel consumption, reduce energy waste, promote best practices for maintenance and operation.</li> <li>• Compliance: Ensure boilers comply with regulations, prevent unsafe operation, hold owners accountable.</li> <li>• Public Health &amp; Environment: Minimize environmental impact, protect public health, promote cleaner technologies.</li> <li>• Economic Growth: Foster safe &amp; efficient industry, promote competitiveness, attract investments, create jobs.</li> </ul>	Safe development and usage of Boiler infrastructure in the state	To conduct annual inspections of the boiler registered in Haryana along with new registrations of the boiler. Annual inspection in April 1, 2023-Jan 30th, 2024; 1932 inspection conducted New Registration in April 1, 2023 - Jan 30th, 2024; 227	Inspections of the safety of boilers	No. of inspections	Number	2159	2159	N/A	N/A	N/A
Establishment & Administration of Industrial Estates	9	9.b	9.b.1	0.2	0.21	<ul style="list-style-type: none"> <li>• Drive Industrial Growth</li> <li>• Empower MSMEs and Foster Skill Development</li> <li>• Boost Sectoral Growth in Strategic Areas:</li> <li>• Enhance Infrastructure and Promote Sustainability</li> <li>• Simplify Administration and Regulations</li> <li>• Foster Collaboration and Partnerships</li> </ul>	Development and administration of industrial state	Salary of employee (two regular employees)	Development and administration of industrial state	Amount disbursed for salary	In Lakhs	20	12.91			

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Development of Infrastructure under Haryana Enterprises and Employment Policy 2020	9	9.2	9.2.1	150	145	<ul style="list-style-type: none"> <li>Develop a robust and integrated infrastructure network</li> <li>Ensure access to reliable and affordable power</li> <li>Provide adequate and quality water resources</li> <li>Develop a robust digital infrastructure</li> <li>Develop social infrastructure</li> <li>Develop sustainable infrastructure</li> <li>Promote private sector participation in infrastructure development</li> <li>Develop a comprehensive and transparent institutional framework for infrastructure development</li> </ul>	Development of Industrial Infrastructure in the state through various agencies.	Promotion of exports by Up-gradation of infrastructure projects in Industrial Area/ Industrial Estate of HSIIDC & HSVP, MC, Panipat/ Gurugram / Faridabad.	Payments to contractors are under process	No. of Projects	Number	21	11	Payments to contractors are under process	35
Incentives for Electric Vehicles	7	7.2	7.2.1	100	30	<ul style="list-style-type: none"> <li>Increase the number of EVs on the road in Haryana.</li> <li>Reduce air pollution and improve air quality.</li> <li>Create jobs in the EV sector.</li> <li>Make Haryana a leader in the EV industry.</li> </ul>	To contribute to improve the environment & reduce carbon footprints.	Encourage and incentivize manufacturing of Electric Vehicles, (EVs) major components approved. Total amount disbursed Haryana and is approx 16 lacs thereby reducing cost of doing business.	Total 9 applications has been received out of which 2 are approved. Total amount disbursed is approx 16 lacs	No. of applications	Number	4	3	One application is expected in 4th Qtr. of FY 2023-24.	10



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Incentives for Development of Industries under Haryana Enterprises and Employment Policy 2020	9	9.3	9.3.1	100	100	<ul style="list-style-type: none"> <li>Attract Investments and Create Jobs</li> <li>Promote Industrial Growth and Diversification</li> <li>Enhance Competitiveness and Ease of Doing Business</li> <li>Support MSMEs and Entrepreneurship</li> <li>Encourage Exports and International Trade</li> <li>Promote Sustainable and Environmentally Friendly Practices</li> <li>Contribute to Regional Development</li> <li>Enhance Human Capital and Skill Development</li> </ul>	Development of Industries by giving incentives.	Total 35 applications received from 1 April 2023 - 30 Jan 2024 out of which 5 applications have been approved. Total amount disbursed is approx. 15.5 crores	Development of Industries by giving incentives.	No. of Industrial units	Number	50	37	Sanctions are being issued	60
Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	10	10.3	10.3.1	0.019	1.25	<ul style="list-style-type: none"> <li>Promote Entrepreneurship among Persons with Disabilities (PwDs)</li> <li>Facilitate Access to Industrial Land</li> <li>Foster Economic Inclusion and Empowerment</li> <li>Create Sustainable and Accessible Industrial Infrastructure</li> <li>Promote Social and Economic Development</li> <li>Increase Awareness and Accessibility</li> <li>Promote Innovation and Technological Solutions</li> <li>Set a Model for Inclusive Economic Growth</li> </ul>	Improve the participation of all citizens by providing special opportunities to disabled in purchase of industrial plots	Provided INR 1,90,074 from 1 Apr. 2023 to 31st Jan. 2024 to HSIIDC for disbursement of incentives to entrepreneurs with disabilities on purchase of industrial plots.	Provide assistance to entrepreneurs with disabilities	Total amount disbursed	In Lakhs	12	7	Requisition from HSIIDC is awaited	10

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Bureau of Industrial Policy and Promotion (BIPP)	9	9.a	9.a.1	0.79	4	<ul style="list-style-type: none"> <li>• Policy Outreach and Engagement</li> <li>• Investment Promotion</li> <li>• Investment Facilitation</li> <li>• Industrial Infrastructure Development</li> <li>• Entrepreneurship Promotion</li> <li>• Research and Development</li> <li>• Skill Development</li> <li>• Sustainable Industrial Development</li> <li>• Public-Private Partnerships</li> <li>• Data-driven Policy Making</li> </ul>	Attract investments through development of industrial policies of the state	Attract investment in the state		Number of Policies	Number	2	1		2
Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	16	16.b	16.b.1	8.94	13.5	<ul style="list-style-type: none"> <li>• Promote Investment and Industrial Growth</li> <li>• Enhance Ease of Doing Business</li> <li>• Foster Entrepreneurship and Skill Development</li> <li>• Promote Industry-Specific Initiatives</li> <li>• Advocate for Industrial Development</li> <li>• Data Analysis and Research</li> <li>• International Cooperation</li> <li>• Sustainable Industrial Development</li> </ul>	Improve Ease of Doing Business.	Total INR of Rs. 6.44 crore has been disbursed from 1st April, 2023 to 31st Jan, 2024 for facilitation of investment and ease of doing business	Promote investment and improve Ease of Doing Business.	Total amount of grant disbursed	Amount	90000	70000		100000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Subsidies/ Incentives for the units set up under Haryana Startup, Data Centre and IT and ESDM Policy	9	9.b	9.b.1	45.5	6779	<ul style="list-style-type: none"> <li>Attract Investments and Promote Startup Ecosystem</li> <li>Develop Data Centre Industry</li> <li>Accelerate IT &amp; ESDM Growth</li> <li>Facilitate Ease of Doing Business</li> <li>Foster Innovation and Entrepreneurship</li> <li>Enhance Skill Development</li> <li>Promote Sustainable Development</li> <li>Contribute to Regional Development</li> </ul>	Increase the number of Data Centers set up in Haryana	Number of subsidies disbursed for set up of Data Centers	1. 6 fiscal incentive scheme for startup and 10 fiscal incentive schemes for incubators is awaited for final notification 2. Data center policy is under amendment. No disbursement has been done this year 3. ESDM policy is under development stage. The existing policy is defuncted. No disbursement has been made this year under this policy 4. No disbursement has been done under Data Center policy	Number of subsidies disbursed for set up of Data Centers	Number	1800	0	6 incentive schemes have been approved & will be notified shortly. Accordingly incentive applications are likely to be received during 4th Qtr. Of FY2023-24.	5000

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crore)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Setting up of instrument Design Development and Facility and Centre, Ambala Under UNDP	9	9.4	9.4.1	0	2	<ul style="list-style-type: none"> <li>Indigenous development and production of instruments.</li> <li>Continuous updating of the technology of instruments to keep pace with technology improvements taking place globally, and</li> <li>Innovations in the area of instrumentation.</li> </ul>	Improve the capacity of the state in design and development of technology in instruments	Set up of the Design & Development technology center	Release of grant under process	Set up of the Design & Development technology center	Number	1	0	Release of grant under process	1
Establishment of the Industries Department allocated to Plan Schemes - Establishment Expenses	9	9.4	9.4.1	10.6	10.85	Improved human resources effective management and also improved equipment & digitalization.	Disbursement of salaries to staff for digitalization & purchase of computing devices/software	Disbursement of salaries to staff for digitalization & purchase of computing devices/software	No. of contractual employees	No. of contractual employees	Number	137	137	-	140
Establishment & Administration Field Offices)	9	9.4	9.4.1	21.33	14.9	Improved human resources effective management	Improved human resources effective management and also improved equipment & digitalization.	Improved human resources effective management and also improved equipment & digitalization.			In Lakhs	2005	103772		
Establishment & Administration (Head Quarter)	9	9.4	9.4.1	14.24	9.68	Improved human resources effective management and also improved equipment & digitalization.	Improved human resources effective management and also improved equipment & digitalization.	Improved human resources effective management and also improved equipment & digitalization.			In Lakhs	1195	594.05		
"VAT Assistance in operating Industries (Large and Mega Units) on cleaner fuels"	9	9.5	9.5.1	150.01	50	<ul style="list-style-type: none"> <li>Reduce Air Pollution</li> <li>Enhance Industrial Competitiveness</li> <li>Support Energy Transition</li> <li>Promote Economic Growth</li> <li>Fulfill Environmental Compliance</li> <li>Demonstrate Leadership</li> </ul>	Reduce air pollution by promoting cleaner fuels	30 applications received. 27 applications have been rejected and 3 applications are under process. No disbursement has been done yet	Disbursement of incentives to industries using cleaner fuel	Total amount disbursed	Amount	8	0	cases under process	70

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Establishment of Centre of Excellence for Internet of things in Haryana	9	9.5	9.5.1	2	2.26	<ul style="list-style-type: none"> <li>Promote Innovation and Entrepreneurship</li> <li>Enhance Industrial Competitiveness</li> <li>Skill Development and Capacity Building</li> <li>Research and Development</li> <li>Technology Transfer and Commercialization</li> <li>Policy and Regulatory Framework</li> <li>Create Awareness and Public Engagement</li> <li>Contribution to Sustainable Development</li> </ul>	Develop capacity building to promote new technologies integrated with internet	Set up of the Centre of Excellence for Internet things	Release of grant under process	Release of grant under process	Number	1	0	Release of grant under process	1
Establishment & Administration of Indian Partnership Act 1932 & Societies Registration Act:1860	9	9.5	9.5.1	0.28	0.124	<ul style="list-style-type: none"> <li>Indian Partnership Act 1932:</li> <li>Regulate the formation, operation, and dissolution of partnerships: This Act outlines the rights and responsibilities of partners, including profit sharing, management, and resolution of disputes.</li> <li>Promote trust and transparency in business relationships: By clearly defining the legal framework for partnerships, the Act reduces uncertainty and promotes trust between partners.</li> <li>Facilitate access to financing and credit: By establishing a clear legal structure, partnerships can attract investments and obtain loans from banks and financial institutions.</li> <li>Promote economic growth and entrepreneurship: By making it easier to form and operate businesses, the Act encourages entrepreneurship and contributes to economic development.</li> </ul>	Facilitate the establishment of societies partnership firms in the state to promote ease of doing business	Total applications received out of which 1857 has been approved under Partnership firm from 1st April, 2023 - 30th Jan, 2024 Total applications received out of which 2,364 has been approved under Society Registration from 1st, April 2023 - 30th, Jan 2024	Setup of societies and partnership firms in the state	Number of societies as partnership firms registered	Number	N/A	4221	Release of grant under process	

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						<p>Promote economic growth and entrepreneurship: By making it easier to form and operate businesses, the Act encourages entrepreneurship and contributes to economic development.</p> <p>Provide a framework for legal disputes: The Act provides a legal framework for resolving disputes between partners, ensuring fair and equitable treatment for all parties involved.</p> <p>Societies Registration Act 1860: Enable the formation and legal recognition of societies: This Act provides a legal framework for societies to be formed and registered, granting them certain legal rights and privileges.</p> <p>Promote charitable and public-spirited activities: The Act encourages the formation of societies for charitable purposes, such as education, healthcare, and social welfare.</p> <p>Ensure transparency and accountability: By requiring societies to register and file annual reports, the Act promotes transparency and accountability in their operations.</p> <p>Protect the interests of members and beneficiaries: The Act provides safeguards to protect the interests of members and beneficiaries of societies, ensuring that their funds are used for the intended purposes.</p>												

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						Facilitate collaboration and knowledge sharing: The Act enables societies to collaborate with each other and share knowledge and resources, leading to improved social impact. Promote cultural and intellectual advancement: The Act supports the formation of societies for promoting literature, science, art, and other cultural and intellectual pursuits.									
Modernization of field offices/Directorate of office Premises	9	9.b	9.b.1	15	10	Modernization of Directorate and Field Offices Buildings for better facilitation to investors.	Proposal of construction of integrated building for HSIIDC, Directorate of Industries & Commerce and Directorate of MSME.	Proposal of construction of integrated building for HSIIDC, Directorate of Industries & Commerce and Directorate of MSME.	No. of offices	Number	1	1	3		
Interest Free Loan in lieu of deferred sales Tax /Vat	17	17.11	17.11	40	5	<ul style="list-style-type: none"> <li>Support Businesses</li> <li>Encourage Tax Compliance</li> <li>Stimulate Economic Activity</li> <li>Address Administrative Challenges</li> <li>Promote Fairness and Equity</li> <li>Enhance Taxpayer Satisfaction</li> <li>Address Specific Economic Conditions</li> </ul>	Employment generation and industrialisation growth, and to attract ancillary units in the MSME sector leading to a positive domino effect in the economy	INR 3,33,00,000 to industrial unit from 1 Apr. 2023 to 31st Jan, 2024	Provide interest free loan to industries	Number of Industrial units	Number	3	1	cases under process	4



Micro, Small and Medium Enterprises



# 5.6

## Micro, Small and Medium Enterprises



Vision

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



Mission

Achieving 4% upward annual growth in the industrial sector.



Major  
Objectives

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



Achievement  
for 2023-24

- Development of Infrastructure in 45 clusters under the State Mini Cluster Scheme of HEEP 2020 policy.
- The Directorate was instrumental in implementation of various schemes for MSMEs, under HEEP 2020, with a focus on employment generation, entrepreneurship development, exports promotion and strengthening of supply chain and infrastructure facilities across the state and solidification of the 'Brand Haryana'. As on date, 5296 applications have been received under the policy out of which 394 have been approved, 310 have been sanctioned and 2048 have been disbursed.
- Incentives have been released to MSME units for employment generation, environment compliance, energy/water /safety audit, quality certification, and market development under various policies of the Directorate of MSME.
- The Directorate has streamlined administrative procedures and reduced bureaucratic hurdles, making it easier for MSMEs to operate in Haryana. This has had a positive impact on the ease of doing business in the state.
- The implementation of 8 schemes under the Haryana Aatmanirbhar Textile Policy 2022 began during FY-2023-24 and the schemes received a positive response from the MSME's of the state.
- The Directorate conceptualized & designed a one of-its-kind, block-level socio economic transformation programme, i.e., Programme to Accelerate Development for MSME Advancement, with a renewed focus on new enterprise creation. The PADMA programme was initially notified by the Government of Haryana in the third quarter of FY2022-23. To promote setting up of units in PADMA clusters, the Hon'ble

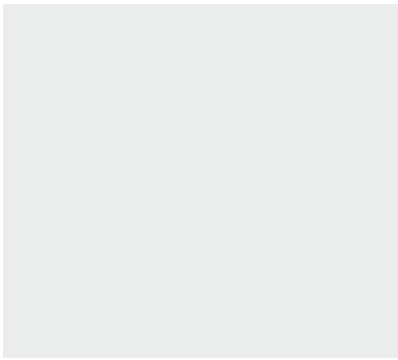
Chief Minister announced a budget outlay of INR 1000 Crore to provide enhanced incentives to new and potential entrepreneurs. To make the PADMA policy more robust and effective, certain changes have been made to the policy notification and the policy was re-notified on 17th August 2023. The schemes under the PADMA policy have been drafted and are under discussion. The draft schemes are listed below: · PADMA Cluster Infrastructure Development Scheme (PCIDS) · PADMA Capital Investment Subsidy Scheme · PADMA Interest Subsidy Scheme · PADMA Entrepreneurship Acceleration Scheme · PADMA Designing, Branding, Marketing & Exports Promotion Scheme

- A dedicated Venture Capital Fund is being set up by the Directorate of MSME to promote start-ups and new MSME entrepreneurs in collaboration with Small Industries Development Bank of India (SIDBI). The fund will have a targeted corpus of ₹350 Crores. The Finance Department has given concurrence for Rs.100 Crore contribution towards formation of SIDBI VC Fund for the state on 14.11.2023.
- SIDBI Cluster Development Fund (SCDF) is supporting the Haryana Government (through the Directorate) to create infrastructure towards development of MSME clusters. For the FY 2022- 23 SIDBI had disbursed ₹7.71 Crores in the form of Tranche 1, for 4 projects.
- The Directorate of MSME, being the nodal department for the Unity Mall project in the state of Haryana, has carried out the following activities:
  - Coordinated with the Department for Promotion of Industry and Internal Trade (DPIIT) to obtain necessary information regarding the establishment of the Unity Mall in the state.
  - Prepared a detailed proposal for selection of location for the proposed Unity Mall in the state. Karnal was chosen as the preferred location for the establishment of Unity Mall in the state.
  - Prepared the Detailed Project Report for the Unity Mall project and submitted the same to the DPIIT after obtaining approval of the state government. The DPR has been approved, by the Ministry of Finance and financial assistance of INR 155 crores has been released to the Government of Haryana for establishment of Unity Mall in the state.
- During FY 2023-24, the state continued its active participation in the World Bank and Central Government's jointly funded RAMP programme. Diagnostic studies, focus group discussions were carried out and the Strategic Implementation Plan (SIP) was prepared and submitted to the Ministry of MSME by the Directorate of MSME.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- PADMA schemes are in process of being notified, and the implementation phase after identifying potential clusters across the state is set to commence.
- Department is planning to establish two venture capital funds—one dedicated to supporting startup entrepreneurs and the other specifically focused on empowering women, Scheduled Castes, and Other Backward Classes.
- Manufacturing Excellence and Innovation Policy aims to keep the state's MSME sector updated with cutting-edge tools and practices.
- Department has submitted the Strategic Investment Plan of RAMP, approval of which is expected to be received soon. Implementation of RAMP programme is set to commence in the state.



- The Haryana Aatmanirbhar Textile Policy 2022-25, which has already been initiated, is slated to continue, further extending its outreach to entrepreneurs.
- The State Mini Cluster Development Scheme, which has progressed with 45 approved cases so far, is set to continue its implementation.

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<b>Directorate of Micro, Small and Medium Enterprises</b>															
Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	9	9.1	9.1.1	75	40	The objective of the scheme is to bridge the gap through infrastructure development	Creation/Upgradation /Maintenance of Industrial Infrastructure	Skill development, up-gradation, designing, production	Cluster & Warehouse /Incubation centres	No. of cluster & warehouse /incubation centres	Number	15	8	0	45
Haryana AatmaNirbhar Textile Policy	9	9.2	9.2.2	75.01	50	To robust textile sector and provide a comprehensive support framework for the textile industry in the state.	To assist and promote the textile units	Investment in textile sector, to support the industry, adopt the state of the art technology in conformity with the environment and social standards.	Textile Units	No. of textile units	Number	77	0		268
VAT Assistance in operating Industries on cleaner fuel	9	9.2	9.2.2	150	25	To promote a clean environment and support sustainable development in the state using cleaner fuels	To shift the industries towards cleaner fuels including natural gas by 50% reimbursement on VAT collected on Natural Gas (Piped and Compressed) for the period of two years.	Incentivize and encourage industries to convert to ecologically friendly PNG/CNGI cleaner fuel boilers. Industries in compliance mandated by common for air quality management in national capital region and adjoining area (CAQM).	MSME Units	No. of units assisted	Number	50	0		300

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Incentive for Development of Industries under New Enterprises Promotion Policy, 2015 (MSME)	8	8.1	8:101	300	200	Main vision of the Policy is to create globally competitive and locally relevant MSMEs in Haryana. Aims to promote balanced regional development through geographical dispersal of industry.	The major incentives for enterprises have been proposed in the scheme are as under:- <ul style="list-style-type: none"> <li>• Backward and Forward Linkages scheme</li> <li>• cold chain and Value addition infrastructure scheme</li> <li>• Creation/Expansion/ Diversification of individual Agro and Food Processing Units</li> <li>• Integrated Mini Food Park scheme.</li> </ul>	Urban = 60%, Rural = 40%	Units & Consumers	No. of units & Consumers	Number	1500	1700		28142
Enumeration of MSMEs in the State	9	9.3	9.3.2	0.01	0.01	To undertake a fresh survey of industrial units established and operating in the State as the database of industrial units has become outdated with the change of definitions of various categories of industrial units during a period of last 15 years.	Enumeration of working industrial units in the State	NA	Units	No. of Units	Number	1	0		1

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Winding up Expenses of Closed Corporations (HSSI & EC/HSH & HC/HTL)	9	9.3	9.3.2	5	5	To grant Honorarium to the retrenched and adjusted employees of Haryana State Small Industries & Export Corporation (HSSIEC) and Haryana State Handloom & Handicraft Corporation Limited (HSH&HC)	This policy aims to provide financial relief to retrenched employees of closed corporations through honorariums and resolve legal issues. While offering immediate financial support and potentially improving employee satisfaction, it also sets a precedent for future closures and influences public perception of government actions	Urban = 100%	Closed corporation employee	No. of closed corporation employee	Number	300	1		300
Promotion of Handloom, Handicrafts & Exports	8	8.1	8.11	0.2	0.6	To develop the skilled manpower under Handloom sector, stipend is provided to the students sponsored by Haryana State for 3 years Diploma in Handloom Technology at Indian Institute of Handloom Technology, Jodhpur, Rajasthan	The policy aims to nurture skilled manpower in handlooms, recognize and support handicraft artisans, and incentivize exports from the state. Ideally, this should result in: 1. Increased skilled professionals in the handloom sector, boosting quality and production.	Women = 10%	Awards and Students	No. of award and no. of students	Number	41	0		65

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Grant-in-aid to Haryana Mithi Kala Board	9	9.b	9.b.1	0.28	2	To revive and promote the heritage, hand-crafted earthen pottery, other clay based artifacts and lay down general guidelines for augmenting the income of the traditional artisans through various initiatives in the production of conventional items.	To revive and promote the heritage, hand crafted earthen pottery, other clay based artifacts	Flourishing heritage and handcrafted artisans.	No of artisans, craftspeople supported through activities of the board	No. of employees, chairman and day to day expenses, payment of motor vehicles	Number	5	0		5
Grant-in-aid to MEANS Council	9	9.b	9.b.1	2.5	5	To promote the growth of State's MSMEs & traders	Awareness among MSEs about Centre and State Govt. Policies and schemes by conduction		For promotional activities in district and promotion of traders	Number of Districts	Number	22	2		22
Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	8	8.1	8.1.1	11.82	50	The main objective of the scheme is to enhance the competitiveness of New/existing individual micro-enterprises in the unorganized segment of the food processing industry and promote formalization of the sector as well as to support Farmer Producer Organizations (FPOs), Self Help Groups	Formalization of Micro Food Enterprises	1.Support to individual micro enterprises	1.No. of SHG members supported under the scheme.	No. of beneficiaries/units set up	Number	1000	31		1500
									1.2 No. of micro enterprises assisted in the current year.						

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
MSME Cluster Development	8,9	8.2, 9.b	8.2.1, 9.b.1	0	5	The programme envisages measures for capacity building, skill development, technology up-gradation of the enterprises, improved credit delivery	Capacity building, skill development, technology up-gradation of the enterprises, improved credit delivery, marketing support for MSEs			No. of Clusters	Number	5	0		4
Comprehensive Handlooms Development Scheme	8	8.1	8.1.1	0	0.55	The scheme will follow needbased approach for integrated and holistic development of handlooms and welfare of handloom weavers. The scheme will support weavers, both within and outside the cooperative fold including Self Help	Creation of permanent infrastructure, technology upgradation, marketing support through exhibitions, design inputs for handloom weavers.	No of Handloom clusters		No. of Handloom clusters	Number	1	0		1
Enforcement of Handloom Act 1985	9	9.2	9.2.1	0	0.15	To promote the production of Handloom Articles reserved under the said Act, on Power loom by regular inspection of the Power loom units by the staff under enforcement cell.	Promotion of production of handloom articles reserved under the Enforcement of Handloom Act 1985	No of units producing handloom articles reserved under the act		No. of employees	Number	9	0		9
Entrepreneur Development Programme for Scheduled Caste beneficiaries	8	8.1	8.1.1	0.44	0.44	upliftment of SCs/STs, a booster dose in the form of special incentives to encourage them to become entrepreneurs and to start their own industrial service venture	Cultivating a culture of entrepreneurship within the SC/ST community and bringing them into the fold of entrepreneurship	No of SC/ST entrepreneurs	0	No. of Benefeciaries	Number	1540	0		1540



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Modernization of field officer/Directorate of Office Premises of MSME	9	9.b	9.b.1	77.5	3	The main objective of the scheme is to identify the basic requirement of proposed MSMEs Development Offices (MDOs) in the State and strengthening/modernizing them with basic infrastructural facility	Modernization of field offices in 22 Districts /Directorate Office Premises of MSME	No. of DMCs	Projects executed for modernization of infrastructure , offices under the Directorate.	no. of field offices and directed offices	Number	23	0		23



HARYANA

ROADWAYS

आदमपुर बाया महेन्द्रगढ़  
केन्द्रीय विश्वविद्यालय

ASHOK LEYLAND

HR-66  
6720

Transport

# 5.7

## Transport



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

- Purchase of 1,000 new ordinary buses, 150 HVAC buses and 125 mini buses.
- Haryana to be one of the first states in the country to implement a comprehensive electronic ticketing system linked to the National Common Mobility Card (NCMC).



Key Focus Areas and Major Interventions 2024-25

- 300 new ordinary buses, 30 Super Luxury buses to be purchased.
- 08 New bus stands to be constructed in Haryana.
- 09 bus stands to be developed for electric buses.

Acquisition of Fleet

Modernization of Depot Workshops

Road Safety Awareness & Computerization of Regulatory Wing

Driver Training Schools

Impacted SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crores)	Proposed BE 2024-25 (In Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25	
<b>Transport</b>																
Haryana Roadways Depots.	9	9.1	9.1.2	382	381	To provide bus stands/bus queue shelters at appropriate junctions keeping in view the traffic volume. To provide adequate passenger amenities at all the bus stands and to keep the bus stand in operational condition.	Construction of bus stand/queue shelter/works shops and its renovations/upkeep.	Benefits to the travelling passengers	Construction of bus stand/queue shelter/works shops and its renovations/upkeep.	Construction of New Bus Stand at Tohana (Fatehabad)	Number	1	1	0	Availability of land, NOC from the concerned departments encroachment etc.	0
										Construction of New Bus Stand at Matlauda (Panipat)	Number	1	0	1		
										Construction of New Bus Stand at Israna (Panipat)	Number	1	0	1		
										Construction of New Bus Stand at Kosli (Rewari)	Number	1	0	1		
										Construction of New Bus Stand at Kanina (Mahendergarh)	Number	1	0	1		
										Construction of New Bus Stand at Bahal (Bhiwani)	Number	1	0	1		
										Construction of New Bus Stand at Dharuhera (Rewari)	Number	1	0	1		

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crores)	Proposed BE 2024-25 (In Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
										Construction of Bus Stand at Barwala (Hisar)	Number	1	1		0
										Lease amount for buying land for bus stands at Khanda Kheri, Odhan, Kheri Chopta, Balsamand, Naliwa, Tatori & Panipat & Annuity amount of various bus stand land.	Number	11	6		11
										Bus Queue Shelter in each district (each Zilla Parishad Member)	Number	8	3		10
										Maintenance of all bus depots, sub depots and workshops	Number	24	11		24
										Construction of Bus Stand at Mullana	Number	1	1		0
										Construction of Bus Stand at Jansui Head.	Number	1	1		0
										Construction of Bus Stand at Kadma.	Number	1	1		0
										Construction of Bus Stand at Jhojhu Kalan.	Number	1	1		0
										Construction of Bus Stand at Nighdu (Purchase of land + Construction of Bus Stand)	Number	1	1		0
										Construction of Bus Stand at Nilokheri	Number	1	0		1
										Construction of Bus Stand at Rewari	Number	1	0		1
										Construction of Transport Bhawan	Number	1	1		0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crores)	Proposed BE 2024-25 (In Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
						To modernize and improve the efficiency of the current fleet by acquiring new and technologically advanced vehicles	Improved public transport facilities and smooth mobility of people.	1000 Non-AC buses, 153 HVAC buses and 128 Mini buses purchased	1281 buses are added till date in the fleet of Haryana Roadways.	Purchase of 1000 New Buses Ordinary	Number	1000	1000		0
										Purchase of 125 Mini Buses	Number	125	125		0
										Purchase of 800 New Buses Ordinary	Number	800	557		0
										Purchase of 150 HVAC Buses	Number	150	150		0
										Purchase of 300 New Buses Ordinary	Number	0	0		300
										Purchase of 30 Super Luxury AC Buses	Number	0	0		30
						To modernize and improve the efficiency of the current fleet by acquiring new and technologically advanced vehicles	Improved efficiency, productivity, maintenance level of the buses and control the pollution level.	Automatic washing machines, Air compressor, Generator set are to be purchased	Automatic washing machines, Air compressor, Generator set are to be purchased in upcoming months.	Purchase of Tools for depot	Number	24	0		24
										Automatic Bus Washing Machine	Number	5			10
										Air Compressor	Number	15	0		5
										Generator	Number	5			10

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crores)	Proposed BE 2024-25 (In Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
Haryana Roadways Engineering Corporation Ltd. Gurgaon	9	9.1	9.1.2	0.05	0.05	For expansion and upgrading of the HREC Gurugram	For better fabrication of bus bodies for Haryana Roadways.	To provide better fabrication of buses	567 Nos. of has been fabricated till date	Share Capital to HREC	Rs.	500000	500000		500000
Driver Training School	9	9.1	9.1.2	0.5	0.5	To provide training to the LTV holders to upgrade their licence.	To provide training and refresher course to the drivers & conductors of Haryana Roadways and Private sector.	To provide training on Haryana Roadways buses as per Govt. rules.	A number of LTV holders upgrade their licence to HTV	Purchase of Training Material, Furniture etc	Number	22	0		22
P-01-17-5055-51-902-51-51-N-V-N.A	9	9.1	9.1.2	0	90		Reserved fund for replacement of buses.			Adjustment of Depreciation Fund (MTDR Fund)	Number	690	400		400



Civil Aviation



# 5.8

## Civil Aviation



Vision

Making Haryana an international aviation hub.



Mission

- Develop Hisar airstrip as an integrated aviation hub. i.e. with facilities of Cargo, International Airport, Maintenance, Repair and Overhauls (MROs) etc. at one place.
- Development of Aero city with global aviation facilities.



Major  
Objectives

- Construction of civil airstrips and helipads in various districts of State.
- Maintenance and development of existing airstrips with navigational facilities.
- Providing flying training to students for obtaining Private Pilot License (PPL), Commercial Pilot License (CPL) etc.



Achievement  
for 2023-24

- Full fledged Aero-Adventure system developed at Narnaul to conduct Aero Sports & Skydiving activities.
- Haryana Airports Development Corporations (HADDC) has been formed to look after all aviation and related business activities.
- A Civil Enclave is being established for RCS flight Operations at Ambala Air Force Base.
- 3 New Hangers are constructed at Hisar Airport for business activities.
- New Runway of 10,000 Ft. is almost ready for Civil Flight Operations from Hisar.
- 46 Pilot Licenses to be issued to Trainee Pilots from Karnal and Pinjore Training Centres.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Establish and operationalize Maharaja Agarsen Airport, Hisar with facility of Category-II Instrument Landing System (ILS) & latest Navigational Aids for all weather conditions.
- Establishment of State First Heliport at Gurugram in collaboration with Ministry of Civil Aviation.
- Construction of Permanent Helipads in 08 Districts in the state.
- The Civil Enclave at Ambala Airport joint user Aerodrome would be operational for domestic flights under RCS-UDAN.
- The Master Plan of Integrated Manufacturing Cluster (IMC) has been prepared jointly in Govt. of Haryana & NICDC. Its site development will commence for business activities.

Improvement  
in Civil Aviation  
Infrastructure

Expansion of  
Airstrips

Pilot  
Trainings

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024- 25 (in Crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024- 25
<b>Civil Aviation</b>															
Air Traffic Control facilities at different Aerodromes.	9	9.1	9.1.1	0.35	0.5	Provide safe flying operations at Aerodromes/Air strips	1. Enhanced air traffic control facilities	ATC Buildings at Hisar, Pinjore, Karnal, Bhiwani, and Narnaul	Constructed 02 ATC Buildings at Hisar & Pinjore	Number of ATC Buildings	Number	5	2	Nil	3
							2. Operationalize air traffic control facilities	ATCs at Hisar, Pinjore, Karnal, Bhiwani, and Narnaul	Installation of communication equipment in 01 ATC at Hisar	Installation of ATC Equipments	Number	5	1	Nil	4
							3. Execution of CNS ATM Agreement or engagement of controllers	Air Traffic Control facilities at Hisar, Pinjore, Karnal, Bhiwani, and Narnaul	Provided ATC Services at 01 ATC in Hisar	Operationalization of ATC facilities at Aerodromes.	Number	5	1	Nil	4
Maintenance of Aerodromes	9	9.1	9.1.1	45	35	Ensure Vegetation/jungle control at all 05 Aerodromes	1. Enhanced safety and operational efficiency	Vegetation clearance, pest control	Cleared airside area	Reduced vegetation cover	Percentage	100	95	Clearances and Approvals	98
							2. Improved infrastructure condition	Repair and maintenance activities	Repaired infrastructure	Serviceability rate	Percentage	100	98	Clearances and Approvals	99
						Maintain serviceable Runway, Taxiway, Apron, Hangar, and Offices at all 05 aerodromes									



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024- 25 (in Crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024- 25
Scholarship & Stipends	4	4.b	4.b.1	0.065	0.01	Scholarships to Apprentices under Apprentice Act.	To Facilitate to Apprentices as per demand of Industry	Revenue	For provide skilled manpower to Industry	Number of Prepare Skilled Manpower	Number	100	4	Unforeseen Expenditure	Unforeseen Expenditure
Swaran Jayanti Integrated Aviation Hub at Hisar	9	9.1	9.1.1	672.44	450	Establish a Major Aerodrome of Code 4D to ensure all-weather operations, enhancing safety, and facilitating increased air traffic and connectivity.	1. Improved runway and taxiway infrastructure	Runway and Taxiway Development	Extended and upgraded runway and taxiway	Completion Percentage	Percentage	100	90	Nil Work in final stages	99
							2. Improved passenger amenities	Passenger Terminal at Hisar Airport	Constructed Passenger Terminal	Number of Passenger Terminals	Percentage	100	40	Award of work delayed	99
							3. Advanced navigation and communication facilities	Navigation and Communication Systems	Installed navigation and communication systems (DVOR & ILS)	Installation Percentage	Percentage	100	25	Nil Work in progress	75
							4. Enhanced safety and security infrastructure	Safety and Security Upgrades	Implemented safety and security measures	Implementation Percentage	Percentage	100	80	Nil Work in final stages	99
							5. Improved aircraft maintenance capabilities	MRO Facility at Hisar Airport	Operationalization and allotment of 03 Hangars	Number of Operationalized and Allotted Hangars	Number	3	Nil	Airport Development Works in progress	Allotment of 03 Hangars

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024- 25 (In Crores)	Scheme Objective	Outcome	Major Components/ Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1lac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024- 25
							6. Increased passenger traffic	Passenger Terminal Operations	Achieved Passenger Traffic	Number of Passengers	Number	2100000 Passenger/Year	Passenger NSOP Nil Passenger through Scheduled Flights	Airport Development Works in progress	1,300,000 (Target revision based on work progress)
							7. Improved Air Traffic Movements	Air Traffic Management	Achieved ATM Handling	Number of ATMs	Number	18000/Year	Nil	Airport Development Works in progress	6500 (Target revision based on work progress)
							8. Increased cargo handling capacity	Cargo Operations Infrastructure	Achieved cargo handling capacity	Metric Tons	Metric Tonne	20000 MT Cargo/Year	Nil	Airport Development Works in progress	15,000 MT (Target revision based on progress)





Heritage and Tourism



# 5.9

## Heritage and Tourism



Vision

Making Haryana a preferred tourism destination amongst global and domestic tourists



Mission

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



Major Objectives

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



Achievement for 2023-24

- During the year 2023, village Talawan located in Jhajjar district of Haryana has received the Best Tourism Village Award under the Best Tourism Village Competition among total 775 villages of India on 27.09.2023 by the Ministry of Tourism, Government of India.
- Operating/ conducting, Hot Air Balloon activity at Pinjore in Panchkula district and Water Sports Activities at Hathnikund Barrage. Both the activities have been inaugurated by the Hon'ble Chief Minister Haryana on 08.11.2023.
- The 37th International SurajKund Crafts Mela- 2024 being organized from 2nd Feb to 18th February 2024 which was inaugurated by President Smt. Droupadi Murmu and the Tanzania is the 'Partner Nation and Gujarat is the theme state.
- Diwali Utsav was organized by the Tourism Department of Haryana Government from 3rd to 10th November 2023 in Surajkund, Faridabad.
- Following awards have been awarded to the Haryana Tourism: -
  - EEMAX Global 2023 Award
  - India Today Tourism Award 2023
  - Travel and Tourism Fair Award for excellence 2023.



## Key Focus Areas and Major Interventions 2024-25

- A proposal for Rs. 29.61 crore for the development of Mahendergarh-Fort and external and internal area of Rani Mahal, Babri and surrounding area of Madhogarh Fort excluding Fort has been approved and the development work is under progress.
- Ministry of Tourism, Govt. of India, accord the sanction of Rs. 4951.70 Lakh on dated 31.01.2020 for Development of Nada Sahib Gurudwara, Panchkula and Mata Mansa Devi Mandir under Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD). Funds of Rs. 3468.45 lakh have been received from Govt. of India and utilization of the same has been submitted. The work is under progress.
- A proposal has been prepared to develop a 10,000-acre land parcel in Gurugram and Nuh districts of the state as a world-class Aravali Safari Park. It is proposed to be one of the largest such facilities in the world which includes various zones for several theme based activities. The construction work is likely to be commenced in the Financial Year 2024-25.
- The Tourism Department intends to Renovate & develop an 18-hole golf course of Nahar Singh Stadium Golf Club, Faridabad, Haryana. The course should be designed and developed to host National and International golf events. The project is under process for development with an average estimated amount of Rs. 10 Cr.
- As a part of CM announcement, it has been envisaged to develop a Baba Banda Singh Bahadur Memorial Centre & Theme Park in Lohgarh on 20 acres of land parcel. A total estimated project cost of 74.46 Cr has been approved for this purpose. For this purpose, a selection of consultant for design & PMC services has been initiated and currently is in tendering stage.
- A Detailed Project Report (DPR) of Rs. 52.32 crore for the development of Aadi Badri has been sent to Ministry of Tourism, Govt. of India, New Delhi on dated 11.06.2020 and the matter is under consideration of Ministry of Tourism, Govt. of India.
- For the purpose of Conservation and Restoration of Yadvindra Garden and Memorandum of Understanding (MoU) has been signed with the Aga Khan Foundation on 17th Sept 2022. Budget estimate would be made after restoration plan is ready.

Theme Park  
Kurukshetra

Restoration of  
Lohagarh Fort

Surajkund  
International  
Craft Mela

Development of  
Dhosi Hills &  
Tikkar Taal in  
Morni Hills

## Impacted SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/ Risk Factor	Physical Target FY 2024-25
<b>Heritage &amp; Tourism Department( Archaeology, Museum, Tourism)</b>															
Tourism Scheme outside the State Haryana under Swaran Jayanti Programme	12	12.b	12.b.1	0.11	0.61	To provide the subsidy to Haryana residents to visit Gurudwaras of the country.	To Promote tourism in the country	To provide the subsidy to Haryana residents to visit Gurudwaras of the country	Yatris	Number of the yatris	Numbers	50	0	To provide the subsidy to Haryana residents to visit Gurudwaras of the country	50
						To provide the subsidy to Haryana residents to visit Kailash Mansarovar	To Promote tourism in the country	To provide the subsidy to Haryana residents to visit Kailash Mansarovar	Yatris	Number of the yatris	Numbers	50	0	To provide the subsidy to Haryana residents to visit Kailash Mansarovar	50
						To provide the subsidy to Haryana residents to visit Sindhu	To Promote tourism in the country	To provide the subsidy to Haryana residents to visit Sindhu	Yatris	Number of the yatris	Numbers	50	0	To provide the subsidy to Haryana residents to visit Sindhu	50

# PUBLIC ADMINISTRATION AND GOVERNANCE





# 6

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## PUBLIC ADMINISTRATION AND GOVERNANCE

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Revenue and Disaster Management	481-485
Mines and Geology	487-492
Elections	493-495

# Revenue & Disaster Management

# 6.1

## Revenue & Disaster Management



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

- Government has sanctioned an amount of Rs 5,96,83,500/- to the persons affected and families towards their damages/ losses in respect of their houses, livestock and commercial property(in rural area) due to flood and an amount of Rs 97,93,25,839 /- towards the loss of Kharif crop-2023.
- An amount of Rs. 1,60,00,000 (Rs. 4 lakh per deceased) towards the loss of human lives has been sanctioned to 40 bereaved families.
- An additional amount of Rs 11.02 crore has also been sanctioned to 10 districts of the State for rescue operations.
- The Government has sanctioned an amount of Rs. 178,04,34,076/- to concerned Deputy Commissioners on the account of damage of Kharif-2022 due to Flood/ Water logging.
- Govt. has sanctioned 181.02 crore on the account of damage of Rabi-2023. Construction work of SDO Civil Complex Ratia & Kalayat & Mini Sectt. Ballabgarh has been completed. Funds of Rs. 455.44 lacs released to PIAa



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Construction of Sub Division Complex, Sohna in District Gurugram
- Construction of SDO Civil Badkhal and SDO Civil Complex Tauru

Improved  
infrastructure

Improved  
watershed  
management

Development  
of Shivalik  
areas

Sustainable  
district  
administration

Mewat area  
Development

Impacted  
SDGs





Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Revenue and Disaster Management/ Fire Office (Fire Services)</b>															
Strengthening of District Disaster Management Authorities of Hazard Prone District, Mewat	13	13.3	13.3.1	0.042	0.2	Strengthening of District Disaster Management Authority, Number for Disaster Management activities.	Provide technical support for Capacity Building activities Conducted.		Capacity Building	Number of Participants	Number	0.33	1		0.33
Implementation of the Sandai Framework for Disaster risk Reduction (DRR)	13	13.1	13.1.2	0.0964	0.25	Implementation of the Sandai Framework for Disaster Risk Reduction in the State	Provide technical support to SDMA with aim of implementing Sendai Framework at State and District levels and help in Capacity Building activities.		Capacity Building	Number of Participants	Number	0.33	0.33		0.33
Mock Exercise	13	13.3	13.3.1	0	0.14	To review the preparedness and capacity of State in context of Disasters.	To check responses of stakeholders and agencies during disasters.		Capacity Building	Number of Participants	Number	100	100		1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Scheme for the Integrated Development of Mewat Area	12	12.2	12.2.2	4.425	177	To ameliorate the conditions of poverty, unemployment and social backwardness of this area and to raise the standard of living of the people of this area	Quick and effective transformation of the district through specific development programme carried out by Mewat Development Agency to cater to the needs of Mewat's population.	Scholarship, Animal Husbandry, Rain water harvesting, Renewable Energy and IEC activities	Needbase specific schemes for Development of Mewat area	No. of Scholarships	Number	11343	94		1651.00
GIA for Development of Shivalik Area	15	15.1	15.1.1	5.4	12	To integrating development of Shivalik region of Distt. Ambala, Panchkula & Yamuna Nagar	Improvement of watershed management system by implementing on of various development schemes in Shivalik region of Distt. Ambala, Panchkula & Yamuna Nagar	Achievement of 70 of development works like Watershed Management Projects & Other Public Utility	To release the funds to the executing departments to implement the development works of Annual Action Plan in Distt. Ambala, Panchkula & Yamuna Nagar	Achievement of 70 development works like Watershed Management Projects & Other Public Utility works	Number	186	70		320
Grant in Aid for Development of Scheduled Castes of Shivalik Area	10	10.b	10.b.1	0.81	4	To integrate the development of scheduled caste component of Shivalik region of Distt. Ambala, Panchkula & Yamuna Nagar	Improvement in the development structure by utilizing the funds in implementing on of development works/schemes for SC villages/ Area in the Shivalik Region of Distt. Ambala, Panchkula and Yamuna Nagar	Achievement of 13 Nos. of development works like Watershed Management Projects & Other Public Utility works	To release the funds to the executing departments to implement the development works of Annual Action Plan in Distt. Ambala, Panchkula & Yamuna Nagar	Achievement of 13 of development works like Watershed Management Projects & Other Public Utility works	Number	30	13		60





Mines & Geology

# 6.2

## Mines & Geology



Vision

The vision of the Mines and Geology Department in Haryana typically involves the sustainable management of mineral resources, ensuring compliance with regulations, promoting responsible mining practices, and contributing to the economic development of the region through efficient utilization of mineral wealth. It may also encompass environmental protection, safety standards, and fostering a transparent and accountable mining industry.



Mission

To grant Mineral Concession for generating state revenue and to regulate the operations of processing units attached with mining industry apart from having real time monitoring of transportation of raw as well as processed mineral.



Major Objectives

Mines and Geology Department is responsible for systematic exploration and exploitation of the mineral resources available in the state following the principles of sustainable development. Haryana State is not known to have significant deposits of any major minerals and its mining operations are largely confined to the mining of minor minerals such as Stone, Boulder, Gravel, Sand, etc. which are largely used in the construction industry.



Achievement for 2023-24

- The department and GSI has been able to establish economically viable deposits of Copper (major mineral) at village Golwa District Mahendergarh consisting a total area of 346.913 Hectares. Central Government is making all efforts and supporting the state for getting the above block auctioned. MOU in this regard has already signed by MSTC and SBI CAP with the State Government.
- Total Revenue collected from the minor mineral in the state of Haryana for the FY 2023-24 (up to 11.12.2023) is 556.4 crores.
- New portal HMGIS (Haryana Mines and Geology Information System) has been launched on 13.09.2023 by Hon'ble CM to curb illegal mining/transportation more effectively.



Key Focus Areas and Major Interventions 2024-25

- To auction the Copper block.
- To strengthen the department by filling vacant posts.
- The establishment of Command and Control Centre (CCC) for regular detection and monitoring of changes over mining area through Geo-enabled ICT system for the department.

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per lac, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Mines and Geology															
Interest accrued on Restoration and Rehabilitation Fund	9	9.b	9.b.1	28.67	27.81	The head/account in which amount of R & R Fund is being deposited is an interest bearing account which provides interest @ 6% per annum.	Rs.2781 Lakhs as 6% interest transferred to Public Account, Deposits and Advances and Remittances-8229-Development & Welfare funds-114-Mines-Mines and Mineral Development, Restoration &Rehabilitation fund.		Interest Transferred Amount	Interest transferred Amount	In Lakhs	2867	2781	NA	3409
Development of Mines and Minerals in the State for mineral exploration & mineral concession	12	12.2	12.2.1	16.2	14.23	The scheme is used for expenditure relating to salaries, Arrears, Medical reimbursement s, LTC, Professional services, contractual services, POL, Store equipments, Motor Vehicle, Maintenance and other administrative expenses at Head office.	Timely Disbursement of all the payments for the objectives of the scheme etc.		Manpower	Number of regular employees	Number	92	41		41
									Manpower	Number of contractual /wages/ I.T professionals employees	Number	60	60		60

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Field Staff- Development of Mines and Minerals - Establishment Expenses	12	12.2	12.2.1	29.39	23.73	The scheme is used for expenditure relating to salaries, arrears, Medical reimbursement s, LTC, Professional services, contractual services, POL, Store equipments, Motor Vehicle, Maintenance and other administrative expenses at Field Offices	Timely Disbursement of all the payments for the objectives of the scheme etc.	Salaries, Arrears, Medical reimbursement, Wages, DA, LTC, POL, Professional services, Contractual Services, Stores equipments etc.	Manpower	Number of regular employees	Number	407	106		106
Expenditure towards restoration work after mining	12	12.2	12.2.1	97.67	104.81	The main objective of this scheme is to do restoration works after mining where the mines have reached to finality and no mineral is available for further mining	Percentage coverage of restoration of the area where mining has been carried out		Restoration Work	Number of contractual /wages/ IT professionals employees	Number	117	117		117
Irrecoverable loans written off	12	12.b	12.b.1	0.08	0.08	Deposits of wave off amount of outstanding loans of decreased employees belonging to group C&D to PNB	Timely wave off of outstanding loans of deceased employees belonging to group C&D to PNB			Percentage of cases submitted for waiving and paid	Percentage	100			

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per lac, population etc)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Transfer to District Mineral Foundation Fund (2.5% State Contribution)	12	12.2	12.2.1	17.25	19.25	This scheme provides fund to the District Mineral Foundation Trust constituted in every district where mining is being carried out, for the benefit of the mining affected peoples/area. Prior to the amendment dated 03.05.2021, 1/3rd of the total R&R Fund received for the district was transferred while department into DMF account of that district. Whereas, after that 2.5% of the monthly instalment is directly being deposited into respectively DMF account. The department also contributes 2.5% of the revenue received from the mines towards District Mineral Foundation Fund.	Timely disbursement of funds to the District Mineral Foundation Trust	Activities mentioned in the Rule 14 and 15 of DMF rules dated 19th December, 2017 notification No. S.O.74/C.A. 67/1957/SS. 9A, 15 and 15A/2017.	Disbursement of funds	Sanctioned amount released	In Lakhs	1725	1146		1925



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fac. population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Transfer to Restoration and Rehabilitation Fund	12	12.2	12.2.1	69	77	As per the provisions of State Mining Rule, 2012, 7.5 % of monthly contract money/dead rent received by the department during Financial Year, separately is being deposited into R&R Fund by the Mineral Concession Holder, every month. Prior to amendment dated 03.05.2021, 10% of the monthly installment was deposited towards R&R Fund whereas, after that 7.5% of the monthly installment is being deposited. The department also contributes into the fund by sharing 2.5 % of the revenue received from Minor Mineral Mines in the Financial Year..	Timely completion of restoration work	Restoration works in the mining areas where no further mining is admissible and where the mines have reached to the final stage and whole of the mineral has been exhausted and is not available for further mining/ excavation.	Restoration Work	Percentage of restoration works in the mining areas where no further mining is admissible	Percentage	100			
									Manpower	No. of Consultants	Number	2	2		
									Manpower	No. of CA	Number	2	2		



Elections

# 6.3

## Elections



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 policy makers and planners.
- Formulation of SDG-based plans, Output-Outcome Framework, and monitoring their implementation.
- Bridging resource gap through local/district-level planning.



Achievement  
for 2023-24

- Multiple SDG-based budgetary and M&E documents published for SDG acceleration in the State.
- Professionals engaged to support in critical appraisal of ongoing programmes and offer advice on economic development & IT Services.
- 1200 development works completed to strengthen urban and rural local bodies; and 550 similar development works completed in SC population areas.
- National level workshop on State Income GDP.
- Signed an MoU for statistical strengthening i.e., IT hardware & software and various studies to be undertaken with MoSPI.
- The district Nuh has secured lifetime highest 2nd overall rank and 1st rank in Agriculture & water resources theme in June, 2023. In September, 2023, the district Nuh has secured 3rd overall rank and 1st rank in Health & Nutrition.

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per face, population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Elections</b>															
District staff	16	16.6	16.6.1	18.86	17.97	Salary of District Staff & Other Staff Pay	Salary of District Staff & Other Staff Pay	Salary Pay to Disstt. Staff & contractual Staff time to time	Salary of Staff 278	Number of Staff	Number	278	278		278
Headquarter Staff	16	16.6	16.6.1	7.51	6.08	Salary of HQ Staff & Professional Staff Pay	Salary of HQ Staff & Professional Staff Pay	Salary Pay to HQ Staff & contractual Staff time to time	Salary of 58 Employee and other Expenditure	Number of Staff	Number	58	58	Salary of 58 Employee and other Expenditure	58
Printing of Electoral Rolls(ii)	16	16.6	16.6.1	2	5	Budget for Printing of Electoral Roll	Budget for Printing of Electoral Roll	Payment Against Bill in time	Printing	Printing of Electoral Rolls		Printing of Electoral Roll All District during Revision			
Construction of Building for Election Department Haryana	9	9.1	9.1.1	11	5	Construction of Building for Election Department	Construction of Building for Election Department	Construction of Building for Election Department	Construction	Number of Buildings	Number	1			1



# FINANCE



महत्मा गांधी

MAHATMA

RESERVE BANK OF INDIA  
GUARANTEED BY THE CENTRAL GOVERNMENT



# 7

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## FINANCE

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Department of Economic and Statistical Affairs	499-505
Treasury and Accounts	507-511
Land Records	513-514



Economic &  
Statistical Affairs



# 7.1

## Economic & Statistical Affairs



Vision

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



Mission

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



Major  
Objectives

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



Achievement  
for 2023-24

- Multiple SDG-based budgetary and M&E documents published for SDG acceleration in the State.
- Professionals engaged to support in critical appraisal of ongoing programmes and offer advice on economic development & IT Services.
- 1200 development works completed to strengthen urban and rural local bodies; and 550 similar development works completed in SC population areas.
- National level workshop on State Income GDP.
- Signed an MoU for statistical strengthening i.e., IT hardware & software and various studies to be undertaken with MoSPI.
- The district Nuh has secured lifetime highest 2nd overall rank and 1st rank in Agriculture & water resources theme in June, 2023. In September, 2023, the district Nuh has secured 3rd overall rank and 1st rank in Health & Nutrition.

- The district Nuh has become entitled to receive additional allocation of 5Cr, 2Cr and 3Cr by NITI Aayog, GoI for securing lifetime highest rank of 1st in December 2022, 2nd in June, 2023 and 1st rank in Basic Infrastructure in February 2023, respectively.
- New data/statistic on Important Social Indicators of different areas like health, banking, industry, education, medical education, food, civil supply and consumer affairs and women & child development has been compiled in Statistical Abstract of Haryana 2022-23.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Professionals to be engaged to support in critical appraisal of ongoing programmes and offer advice on economic development
- Construction of new building for SJHIFM to support the financial policy work in the State.
- Around 3200 development works to be taken up strengthen urban and rural local bodies, 1500 similar development works to be planned in SC population areas.
- Proposed to develop software for online compilation of Staff Statistics.

Technological  
Upgradation

Modernisation  
of State  
Statistical System

Capacity  
Building

Removing  
Regional  
Imbalances

Sustainable  
Development  
Coordination  
Centre (SDGCC)

Impacted  
SDGs



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Department of Economic and Statistical Affairs, Haryana</b>															
Economic and Statistical Organisation - Establishment Expenses	16	16.6	16.6.1	22.87	25.01	Timely delivery of services/support	Salary of staff	Pay Staff Salary	Pay Staff Salary	No. of Staff	Number	180	180		80
Engagement of Young Professionals in the Finance and Planning Department.	8	8.10	8.10.2	0.82	1	Timely delivery of services/support	High quality inputs in discipline like economics, health, agriculture etc. & other research work.	Assessment of different schemes to provide high quality inputs.	High quality inputs in discipline like economics, health, agriculture etc. & other research work.	Assessment of different schemes to provide high quality inputs.	Number	20	20		20
Field Staff.	16	16.6	16.6.1	17.73	17.80		Salary of staff		All staff salary	No. of Staff	Number	124	124		124
Mukhya Mantri Parivar Samridhi Yojana (MMPSY)	1	1.2	1.2.2	174.08	350.64	To provide social and financial security in terms of life/accidental insurance cover, pensionary benefits etc. to eligible beneficiaries of the State whose family income is upto Rs. 1,80,000.	To help the poor families upto income of Rs.1.80 lakhs per annum		To reimburse the premium of PMJJBY	No. of Beneficiaries	Number	379739	379739	As per information provided by CRID	
									To reimburse the premium of PMSBY	No. of Beneficiaries	Number	894212	894212		

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per face, population etc.)	Physical Target 2023-24	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Strengthening of District	16	16.6	16.6.1	0.57	0.9	Imbalances prevailing	Determine the priorities, suggest policies and programmes for removing the imbalances prevailing in various regions in the state.	Critical appraisal of ongoing programmes and advice on economic development	Determine the priorities, suggest policies and programmes for removing the imbalances prevailing in various regions in the state.	Number of Employees	Number	6	6	6	In this scheme pay is given to 6 officials & OE budget is given to district for strengthening district plan development works.	6
Strengthening of District Plan	16	16.1	16:10.2	120	242		Strengthening the rural and urban local bodies on their local needs through welfare development works at district level.	Development works	Strengthening the rural and urban local bodies on their local needs through welfare development works at district level.	Number of development works.	Number	3000	2000	3000	Works are in progress	3000
Strengthening of Planning Machinery at State Level - Establishment Expenses	8	8.10	8:10.2	9.25	2.3		Establishment Expenses	Establishment Expenses	Establishment Expenditure	Number of Employees	Number	41	41	41	Maintenance of Computers in some district has been done & required software, hardware & vehicle have been purchased for official work to increase efficiency	41

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Swarna Jayanti Haryana Institute for Fiscal Management	16	16.6	16.6.1	3.07	45.12	Centre of excellence for capacity building of the state government departments in the field of Sustainable Development Goals, Public Financial Management and policies	Centre of excellence for capacity building of the state government departments in the field of Sustainable Development Goals, Public Financial Management and policies	SDG Coordination Centre: Impart training to the official(s) of the Haryana Government, to meet SDG goals as per SDG vision 2030 and releasing of annual output outcome Framework Report and SDG Budget allocation report during Budget session.	Budget documents	Number of documents	Number	2	2		2
								SDG State and District Index Framework	SDG State and District Index Framework documents	Number of documents	Number	2	2		2
								Pilot projects on policy and governance	Projects for policy formulation and better administration	Number of projects	Number	2	2	Both projects have completed first phase and the next phase is underway	6
						Creation of infrastructure for the purpose of capacity building through seminars, lectures and projects.	Creation of infrastructure	Construction of office building for SJHFM	Construction of office building	Number of buildings	Number	1	0	The construction work is in progress.	1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (In Crores)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Welfare of Scheduled Castes under District Plan Scheme	10	10.1	10.1.1	80	160		Strengthening the rural local bodies on their local needs through development works at district level for the welfare of scheduled caste.	Development works	Strengthening the rural local bodies on their local needs through development works at district level for the welfare of scheduled caste.	Number of development works.	Number	1500	1000	In this scheme development works are done in districts some of them are completed while other works are in progress	2000





## Treasury & Account Department Haryana

About us
Organisation
Contact Directory
RTI
Forms
DDO Code
Head of Account
<b>e-Challan</b>
Information for Department receipt

### About Us

Directorate of Treasuries and Accounts, is the mechanism through which effective financial control is exercised over public spending by Government Departments in the State. The Treasuries look after the initial and subsidiary accounts of payment and send these accounts to A.G. Haryana. The District treasuries receive money from the public as well as Departmental officers through banks for credit to the Government. Further, the Treasuries act as Disbursing Officer of pension and all the PPO's issued by A.G. Haryana are routed through treasuries to banks. The Directorate through its treasuries supply and sale the Judicial and Non Judicial Stamp Papers to the public as well as Stamp vendors. The establishment matters of SAS Personnel posted in different Departments is also looked after by this Directorate. The Department of Finance is the administrative department of this Directorate.

### New and Updates

- [afghafgafgh](#)
- [abhkcha](#)
- [aklj](#)

# Treasury and Accounts



# 7.2

## Treasury and Accounts



Vision

- Looks after all the administrative works of both Treasury and Accounts(SAS) cadre.
- All budgetary exercise is carried out by Admin branch of T & A Department
- All transfer, posting, new appointments of treasury staff & Section Officer including court cases of Department is looked after by Admin branch
- All audit paras are looked after by Admin branch.
- DMC was established to looks after the computerisation of the Department
- All e-Governance projects under IFMS & HRMS (OBAMA, E-billing, OTIS, E-Pension, E-GRAS, HRMS, etc) of the Department is looked after by DMC
- Monitoring and implementation of National Pension System in Government Departments and Boards/Corporations/SABs/etc.by DMC through a NPS Cell
- Monitoring of PFMS in the State
- Maintenance of IT Cadre in the Department
- Supply of Hardware/Furniture in the Department
- E-Pension project was started w.e.f.10/09/12 in compliance of 13th Finance Commission's recommendation vide which each State was required to set up a database for Govt. employees and pensioners.
- PDC was set up vide Govt. order dated 05/12/13 in Yojana Bhawan, Panchkula.
- PDC was created for implementation of e-Pension project and to carry out task of shifting of PPOs from Authorized Banks to Treasuries
- Presently about 1.35 lacs pensioners are taking pension through treasuries



Mission

- Treasuries & Accounts Department play a pivotal role in the management of State Finances as per Article 283 of the Constitution by exercising control over expenditure from Consolidated Fund/ Contingency Fund / Public Fund by pre auditing the claims presented by DDOs and proper accounting for receipts and expenditure in Government accounts.
- Department has two areas of operations (a) performing treasury function through well-knit Treasury system and (b) ensuring proper accounting of Government financial transactions through treasuries.
- Treasury and Accounts branch of Departments are governed as per Rules and Regulations prescribed in Treasury & Sub Treasury Rules, Punjab Financial Rules, Accounts Codes, Stamp Manual Act, etc.



## Major Objectives

- T & A Department is also cadre controlling authority of Haryana State Accounts Services (SAS)
- Department conducts SAS Exam periodically for recruitment of Section Officers.
- There are 23 District Treasuries (including Chandigarh) and 82 Sub-Treasuries (including Delhi) who prepares the initial and subsidiary accounts of payment/receipt transactions and send these accounts periodically to Principal Accountant General (A&E) Haryana.
- Finance Department exercises control over the expenditure of various Departments through treasuries/sub-treasuries.
- Supply and sale of Judicial & Non-Judicial Stamp Papers to public and Stamp vendors through strong room operation.
- Treasury Officer acts as Disbursing Officer of pension issued by PAG
- Treasuries maintains various Deposit accounts like PLA, Local Funds. Civil Deposits.
- Treasuries preserve valuables of Govt. in its Strong Room.



## Achievement for 2023-24

- Procurement of new Hardware and Softwares for 105 Sub-Treasuries/Treasuries.
- Payments are being made to various parties on behalf of PAG (A&E), Haryana for the working of digitization of Old Pension Record and General Provident Fund of Haryana Pensioners and Family Pensioners since inception.
- The State Government has decided to implement e-Kuber of Reserve Bank of India for Payment & Receipt. A pilot in this regard is already been in operation.



## Key Focus Areas and Major Interventions 2024-25

- Integration of HRMS and e-Pension with SAI/ODMS pension module of PAG both as Input and Output respectively.
- Implementation of Integration with Works Accounting Systems of works departments for generation of works bills.
- Development of Online Refund System for all sort of receipts.
- Integration with e-Kuber Payment System of RBI for electronic payments.
- Discontinuation of submission of physical vouchers in Treasuries for all other kinds of bills with the consent of PAG.
- Server to Server integration of IFMS with Protean e-Gov (CRA).
- Development of Dash Board for monitoring of expenditure and receipt of Boards/Corporations/SABs.
- Implementation of HRMS system in all Boards/Corporations/SABs.
- Implementation of e sanction module.

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per hac population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
<b>Treasury and Accounts</b>															
Accounts Training Institute	16	16.6	16.6.1	1.065	1.23	Provide training to the employees of the State cadres	To improve efficiency of the human resource	To impart quality training to the Haryana government employees	460 Government Officer/officials	Number of Officers/ Officials	Number	500	460	Nil	600
Development of IT Infrastructure for Pension and related activity by PAG, Haryana	16	16.6	16.6.1	0.2	0.15	For creating online PPO and final payment of GPF through ODMS	Online systems has been developed for retirement benefits to the Haryana Govt. employees	Now all new PPOs has been issued in e-PPO mode and GPF final payment orders also released in digital mode	Number	Number of retirees at the close of the month	Number		Fresh PPOs-10916 and revised PPOs-13184	To facilitate the govt. employees those are going to be retired in coming years	numbers
CRA Service Charges	16	16.6	16.6.1	3.1	3.2	Under this scheme quarterly payment for CRA service charges to e-Protean		Under this scheme quarterly payment for CRA service charges to e-Protean	Numbers	New NPS Subscribers	Number			Under this scheme quarterly payment for CRA service charges to e-Protean	
Headquarter Staff - Establishment Expenses	16	16.6	16.6.1	9.7	9.99	For payment of salary and other benefits to Headquarter staff.		For payment of salary and other benefits to Headquarter staff.	Salaries	Number of employees	Numbers	40	40		
Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest	17	17.1	17.1.1	0.5	0.4	Procurement of furniture for Treasuries/ Sub Treasuries, Headquarter	Purchase	Purchase of Furniture	Office Furniture and other items	Number of Furniture items	Number	105	105	Procurement of furniture for Treasuries/ Sub Treasuries	105

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crores)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components/Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks/Risk Factor	Physical Target FY 2024-25
Treasury Staff - Establishment Expenses	16	16.6	16.6.1	475793	52.25	For payment of salary and other benefits to Treasury staff.	Staff	Salaries	For payment of salary and other benefits to Treasury staff.	Number of employees	Number	476	476		Filling of vacant posts. Requisition send to HPSC/HS SC
Provision for State budget Preparation Exercise & Control - Establishment Expenses	16	16.6	16.6.1	0.78	0.56	Honorarium related to Budget related activities	Honorarium for preparation of budget to staff	Honorarium	Numbers	Honorarium	Number	50	50	Honorarium related to Budget related activities	100





# Digital Land Record, Haryana

Ease of doing Business, Haryana (An EODB Initiative)

0/385	21/13	21/14/1	21/15	22/11/2	
0/362/1		21/14/2			
2/8	21/28/2/1	21/19/1			
2/2	21/20/2/2	21/18	21/17/1	21/16	22/20
	21/20/1	21/19/2		21/17/2	
	21/19/3				
20/25/1	21/21/1	21/22/1	21/24/1/1		
	21/14/1	21/23	21/24/2	21/25	22/21
20/25/2	21/21/2	21/22/2	21/24/1/2		
42/5	41/2/1				49/1/1
	41/1	41/2/2/1	41/3/1	41/4/1	41/5
					49/1/2
	41/9/1/2	41/2/2/2	41/3/2	41/4/2	
42/6/1	41/10/1	41/9/1/1		41/6/1	
0/146			41/6	41/7/2	41/6/2
2/6/2	41/10/2	41/9/2		41/7/2	40/10
	41/11/1	41/12/1	41/13/1		
42/15	41/11/2	41/12/2	41/13/2	41/15/2	
				41/14/1	41/15/1
				41/14/2	40/11
2/16/1				41/18/1	
	41/20	41/19	41/18/2/1	41/17	41/16
42/16/2					40/20
			41/18/2/2		
		41/23/1			
42/25	41/21	41/22	41/23/2	41/24	41/25
					40/21
		49/3/1			
48/5	49/1	49/2	49/3/2	49/4	49/5
					50/1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023 - 24 (in Lakhs)	Proposed BE 2024-25 (in crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage, Ratio, Number, per fluc population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks Risk Factor	Physical Target FY 2024-25
<b>Land Records</b>															
Construction of New Patwar Khana	16	16.6	16.6.1	40	65.5	Modernization of Land Records under Modern Revenue Record Rooms Project	All Revenue Records of the State have been modernised under Modern Revenue Record Rooms Project (MRRR)	Scanning and uploading the Revenue Records on NIC servers under MRRR	100% records have been digitized at District level under phase 1. The target is 100% digitization of Revenue Records at Tehsil/Sub Tehsil level	Digitalized records	7089 Revenue Estates, 143 Tehsils/Sub Tehsils and 6 Commissione rate, Rehabilitation s and DLR & DCH	100%	100% complete d in phase-1 and 80% complete d in phase 2		100% records digitized at Tehsil/Su b Tehsil level under phase -2
Haryana Land Records Modernisation Programme - Survey/Resurvey and updation of Survey and Settlement Records	16	16.6	16.6.1	30.0835	100.7	Mapping of all Revenue Estates (Agriculture land) under Haryana Large Scale Mapping Project (HaLSMP)	All Revenue Estates (Agriculture land) has been mapped under HaLSMP	Drone Flying Mapping, Feature Extraction work, Murabba Stone Observations	40,372 sq.km. land has been mapped under HaLSMP Drone Flying completed 90%. Feature Extraction and Murabba Stone Observations are ongoing	Land Mapped	7089 Revenue Estates	80%	80%	Drone Flying completed 90%, Feature Extracti on and Murab ba Stone Observ ations are ongoing	100%
National Land Records Modernization Programme - Computerization of Registration	16	16.6	16.6.1	0	0.67	Integration of all villages under National Land Records Modernization Programme/Digital Land Records Modernisation Programme (NLRMP/DILRM P)	The 7088 total villages of Haryana have been integrates with Haryana registration information system.	Digital India Land Records	Digital India Land Records Modernization Programme of computerization	Computerixation of Land Records	Number	7088	7088		7088
National Land Records Modernization Programme - Survey/resurvey and Modern Record Rooms				0	2					Modern Record Rooms	Number	7088	7088		70.88

# LAW & ORDER AND SECURITY







8

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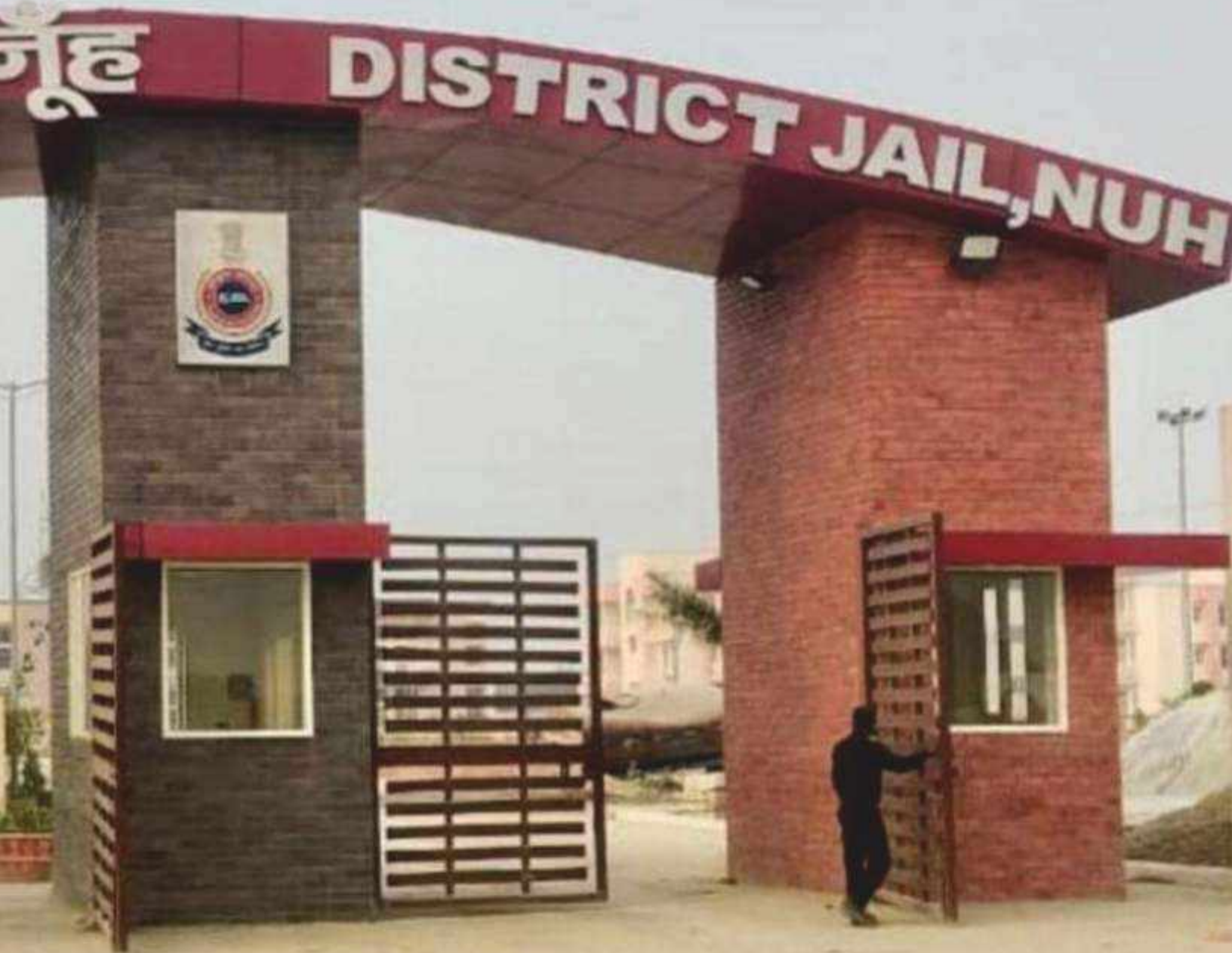
LAW & ORDER AND SECURITY

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Prisons

Police

517-543



Prisons

# 8.1

## Prisons



Vision

Correction, reformation and rehabilitation of prisoners.



Mission

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



Major  
Objectives

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



Achievement  
for 2023-24

- To reduce the problem of overcrowding in jails, land has been purchased/acquired for construction of 02 new jails (in Districts Charkhi Dadri and Panchkula), extension of jail complex of District Jail, Bhiwani has been done and 02 new barracks have been constructed at District Jail, Sonipat.
- Security of the jails has been upgraded by providing Modern Security Equipment i.e. Baggage Scanners, Non-linear Junction Detectors, Door Frame Metal Detectors, Hand Held Metal Detectors etc.
- Laundry machines have been provided to various jails for providing neat and clean clothes/bedding to the prisoners.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- High Security Jail at Rohtak will be constructed.
- Correctional Compounds will be established at 08 jails.
- Land will be purchased for construction of 03 new jails.
- 10 new additional barracks will be constructed at existing jails.
- Jail Academy will be constructed at Karnal.
- New jammers, Towers-Harmonious Call Blocking System (T-HCBS), CCTV cameras and other modern security equipment will be purchased for strengthening the security of the jails.

Expansion &  
modernization  
of jails

Modern  
equipments

Welfare and  
safety of  
the prisoners

Impacted  
SDGs







Police

# 8.2

## Police



Vision

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



Mission

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



Major Objectives

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



Achievement for 2023-24

- More than 91% of ERVs achieved less than 12 minutes of response time
- More than 95% 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.



Key Focus  
Areas and  
Major  
Interventions  
2024-25

- Construction of approximately 576 houses for ORs in Police complex, Bhondsi (for Commissionerate Gurugram and many other constructions work is under progress.
- Construction of Police Headquarters, Haryana sector-3, Panchkula.
- 598/- vehicles will likely to be purchased against condemnation to strengthen the infrastructure and to modernize police surveillance in the State.
- Acquisition of land measuring 60 acres for construction of P.L. Charkhi Dadri, 14 Acre 4 Marla for extension of Police Lines, Kaithal, 3 Kanal 15 Marla for police Lines, Nuh to be completed.

Strengthening of  
Infrastructure

Women  
Empowerment

Construction  
of houses

Testings in  
forensic science  
laboratory

Land Acquisition

Impacted  
SDGs





Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (In Crore)	Proposed BE 2024-25 (In Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
<b>Police</b>															
P-01-05-2070-51-792-51-51-R-V- NA	16	16.1	16.1.1	0.1	0.04	Write off loans	0	Loan Waive Off	Waive-off loans of deceased employee.	Number of loans waived off	Number	2	1	0	1
Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)	16	16.1	16.1.1	35	75	Purchase of land and construction of building.	0	Training Centre	Purchase of land for Training Centre.	No. of Training Centre.	Number	1	1	The land has been purchased and the boundary wall work is going on.	1
Modernisation of Prisons	16	16.6	16.6.1	30	30	For Modernisation of jails. It includes purchase of medical equipment, purchase of Ambulances, purchase of vehicles for security purpose, up-gradation of Libraries, purchase of Books, installation of Jammers, CCTV Cameras, purchase of Video Conferencing Systems, installation of computers under IT Plan, purchase/installation of security equipment such as Body scanners, Baggage Scanners, Door Frame Metal Held Metal Detector, Non-linear Junction Detector, Walkie Talkie sets,	To improve the living conditions of the prisoners in jails and to enhance the security of the jails	Revenue Expenditure	For Modernisation of jails. It includes purchase of medical equipment, purchase of Ambulances, purchase of vehicles for security purpose, up-gradation of Libraries, purchase of Books, installation of Jammers, CCTV Cameras, purchase of Video Conferencing Systems, installation of computers under IT Plan, purchase/installation of security equipment such as Body scanners, Baggage Scanners, Door Frame Metal Held Metal Detector, Hand Held Metal	Modernisation of Jails	Number	113	36	NA	182

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Jails	16	16.6	16.6.1	140	180	Laundry Machines, Sniffer dogs, Fans, various type of LED, purchase of arms and ammunitions, rubber bullets, taser or stun guns, drone detection equipment, antidrone weapons for security staff, purchase of clothing and bedding of prisoners.	To reduce the problem of overcrowding in jails and provide better facilities to the prisoners	Capital Expenditure	Detector, Non-linear Junction Detector, Walkie Talkie sets, Laundry Machines, Sniffer dogs, Fans, various type of LED, purchase of arms and ammunitions, rubber bullets, taser or stun guns, drone detection equipment, antidrone weapons for security staff, purchase of clothing and bedding of prisoners.	Construction of Jails	Number	20	15	NA	30
						For purchase of land for new jails, construction of new jails, construction of additional barracks at existing jails, major/special repair of existing jails, payment of compensation, royalty etc.	To provide better facilities to Prison Staff	Capital Expenditure	For purchase of land for new jails, construction of new jails, construction of additional barracks at existing jails, major/special repair of existing jails, payment of compensation, royalty etc.	Construction of Residential Houses	Number	3	2	NA	19
						For construction of residential houses of staff at Jails, Jail Academy at Karnal, major repair/special repair of residential houses.	Purchasing of equipments for better surveillance	Purchase of equipment	Processing equipments for better surveillance	Number of Equipments	Number	500	120	Rs. 54.40 lacs only received for current FY, Fund used through PFMS portal and SNA Account.	500
Purchase of Equipment Renamed as CCTNS	9	9.b	9.b.1	0.544	20	Strengthening the infrastructure and modernizing	Purchasing of equipments for better surveillance	Purchase of equipment	Processing equipments for better surveillance	Number of Equipments	Number	500	120	Rs. 54.40 lacs only received for current FY, Fund used through PFMS portal and SNA Account.	500

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Haryana State Emergency Response System	16	16.1	16.1.1	0	0.01	Efficient implementation of National Emergency Response System (NERS) Project	Implementation of Emergency Response support System, previously known as Nationwide emergency Response System (NERS). The Department of Telecommunication has allotted the emergency number 112 for this project.	Efficient implementation of National Emergency Response System (NERS) Project	Strengthening NERS	Number of Equipments	Number	0	0		200
Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC), Assistance to State for Narcotics	5	5.1	5.1.1	0	0.01	Creation of comprehensive and integrated system for enhancing efficiency and effectiveness of policing through e-Governance	Better crime prevention for women & children	Creation of comprehensive and integrated system for enhancing efficiency and effectiveness of policing through e-Governance	Setting up of women help desk	Number of Women Help Desk	Number	0	0		200

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Police Station	16	16.1, 16.2	16.1.1, 16.1.3, 16.1.4, 16.2.1	146	100	Infrastructure development	Improving existing infrastructure	Construction of 15 New Police Stations in various Districts. (2017-18)	Construction of 15 New Police Stations in various Districts. (2017-18)	No. of Police Stations	Number	15	100%	All 15 Police Stations completed	0
								Construction of 36 ORs houses in Police Station Bahadurgarh in District Jhajjar.	Construction of 36 ORs houses in Police Station Bahadurgarh in District Jhajjar.	No. of Houses	Number	36	100%	Work completed	0
								Construction of 10 new police station in the State. (2018-19)	Construction of 10 new police station in the State. (2018-19)	No. of Police Stations	Number	9	95%	8 Police Stations completed. One Police Station is in progress.	
								Construction of DCP Office Manesar	Construction of DCP Office Manesar	No. of Office	Number	1	100%	Work completed	0
								Construction of Auditorium building at Sunaria. (A/A of Rs. 821.76 lacs) (R/R/Cost of Rs. 1241.97)	Construction of Auditorium building at Sunaria. (A/A of Rs. 821.76 lacs) (R/R/Cost of Rs. 1241.97)	No. of Auditorium	Number	1	100%	Work completed	0
								Construction of Mitr Kaksh in various districts. (Rs. 51.14 crore for 146 Mitr Kaksh)	Construction of Mitr Kaksh in various districts. (Rs. 51.14 crore for 146 Mitr Kaksh)	No. of Mitr Kaksh	Number	107	73%	Work completed at 107 Stations. However, land of 39 Stations are not available	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of Police Station Bass in Police Lines, Hansi.	Construction of Police Station Bass in Police Lines, Hansi.	No. of Police Stations	Number	1	100%	Work completed	0
								Construction of building of IG Traffic in Sector-7, Karnal. (AIG Traffic + Highway)	Construction of building of IG Traffic in Sector-7, Karnal. (AIG Traffic + Highway)	No. of Office	Number	1	100%	Work completed	0
								Construction of 2 stores for IRB at Bhandsi	Construction of 2 stores for IRB at Bhandsi	No. of Store	Number	1	100%	Work completed	0
								Annual Maintenance of various Residential buildings in Haryana State (2021-22).	Annual Maintenance of various Residential buildings in Haryana State (2021-22).	No. of Annual Maintenance	Number	37	100%	Works completed	
								Construction of 2 ORs and 2 NGOs Hostel in HPA, Madhuban.	Construction of 2 ORs and 2 NGOs Hostel in HPA, Madhuban.	No. of ORs/ NGOs Hoste	Number	4	100%	Work completed	0
								Construction of 2nd Floor on the existing building of the DAV Police Public School, Fatehabad.	Construction of 2nd Floor on the existing building of the DAV Police Public School, Fatehabad.	No. of School	Number	1	100%	Work completed	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of MTO Garage in Police Lines, Kurukshetra.	Construction of MTO Garage in Police Lines, Kurukshetra.	No. of Garage	Number	1	100%	Work completed	0
								Construction of Police Station Chandni Bagh, Sector-24, HSVP, Panipat.	Construction of Police Station Chandni Bagh, Sector-24, HSVP, Panipat.	No. of Police Stations	Number	1	100%	Work completed	0
								Annual Maintenance of Estate Services, Sewerage and Water and Supply in Police Lines, Manesar for the year 2020-21	Annual Maintenance of Estate Services, Sewerage and Water Supply in Police Lines, Manesar for the year 2020-21	No. of Annual Maintenance	Number	As per actual requirement	100%	Work completed	0
								Construction of Womens Hostel in RTC Sunaria.	Construction of Womens Hostel in RTC Sunaria.	No. of Hostel	Number	1	100%	Work completed	0
								Construction of MT Garage at Gurugarm.	Construction of MT Garage at Gurugarm.	No. of Garage	Number	1	100%	Work completed	0
								Construction of One Triple Storey Barrack at RTC Bhondsi (RCE for 2 barracks)	Construction of One Triple Storey Barrack at RTC Bhondsi (RCE for 2 barracks)	No. of Barracks	Number	1	100%	Work completed	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of various components for Proposed Complex of 2 Nos. Coys of 2nd Battalion for IRB at Village Tundalaka Distt. Nuh.	Construction of various components for Proposed Complex of 2 Nos. Coys of 2nd Battalion for IRB at Village Tundalaka Distt. Nuh.	No. of Coys	Number	2	61%	Work is in progress	
								Construction of Additional Fire Escape Pre-fab structure & Fire Fighting system in existing 3 Towers (2 Type-II and 1 Type-III) multistoreyed cluster houses in NIT Faridabad.	Construction of Additional Fire Escape Pre-fab structure & Fire Fighting system in existing 3 Towers (2 Type-II and 1 Type-III) multistoreyed cluster houses in NIT Faridabad.	No. of Fire Escape	Number	3	100%	Work completed	0
								Construction of 4 nos. residential houses for inspectors in the premises of Police Station sadar Distt. Charahi Dadri	Construction of 4 nos. residential houses for inspectors in the premises of Police Station sadar Distt. Charahi Dadri	No. of Houses	Number	4	100%	Work completed	0
								Construction of 144 nos. type-III and 24 nos. type-IV houses at RTC Bhondsai, Distt. Gurugram	Construction of 144 nos. type-III and 24 nos. type-IV houses at RTC Bhondsai, Distt. Gurugram	No. of Houses	Number	168	50%	Work is in progress	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of 2nd floor building of DAV Police Public School in Police line, Yamunanagar or	Construction of 2nd floor building of DAV Police Public School in Police line, Yamunanagar	No. of School	Number	1	100%	Work completed	0
								Construction of 2nd Floor on the existing building of the DAV Police Public School, Sirsa.	Construction of 2nd Floor on the existing building of the DAV Police Public School, Sirsa.	No. of School	Number	1	100%	Work completed	0
								Construction of Pre-primary block for DAV Police Public School building in Police Lines, Fatehabad.	Construction of Pre-primary block for DAV Police Public School building in Police Lines, Fatehabad.	No. of School	Number	1	100%	Work completed	0
								Construction of 24 type-II and 12 no. type - III houses in premises of Police station Mohindergarh Distt. Mohindergarh	Construction of 24 type-II and 12 no. type - III houses in premises of Police station Mohindergarh Distt. Mohindergarh	No. of Houses	Number	36	51%	Work is in progress	



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of 576 Houses for ORs in Police complex, Bhondsi commissionerate Gurugram) i) 192 No. T-II (G-A) ii) 192 No. T-II (G-B) iii) 192 No. T-II (G-C)	Construction of 576 Houses for ORs in Police complex, Bhondsi commissionerate Gurugram) i) 192 No. T-II (G-A) ii) 192 No. T-II (G-B) iii) 192 No. T-II (G-C)	No. of Houses	Number	576	100%	Work completed	0
								Construction of 48 T-II houses for ORs in Police Lines, Palwal.	Construction of 48 T-II houses for ORs in Police Lines, Palwal.	No. of Houses	Number	48	100%	Work completed	0
								Construction of 12/18 ORs and 6 NGOs houses in P.S. IMT Faridabad.	Construction of 12/18 ORs and 6 NGOs houses in P.S. IMT Faridabad.	No. of Houses	Number	18	100%	Work completed	0
								Construction of Crime office at Gurugram	Construction of Crime office at Gurugram	No. of Office	Number	1	100%	Work completed	0
								Construction of Boundary wall and 25 Observation towers for IRB 2nd Battalion at Village Tundalaka Distt. Nuh.	Construction of Boundary wall and 25 Observation towers for IRB 2nd Battalion at Village Tundalaka Distt. Nuh.	No. of tower	Number	25	100%	Work completed	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of 12 T-II, 6 T-III and 4 T-I houses in Police Station Narmaund in Distt. Hansi.	Construction of 12 T-II and 4 T-I houses in Police Station Narmaund in Distt. Hansi.	No. of Houses	Number	22	100%	Work completed	0
								Construction of Additional Fire staircase (Fire Escape pre-fab staircase) for 5 Towers (4 No. T-II, 1 No. T-III) multistoreyed cluster houses already constructed in Police Lines, Palwal.	Construction of Additional Fire staircase (Fire Escape pre-fab staircase) for 5 Towers (4 No. T-II, 1 No. T-III) multistoreyed cluster houses already constructed in Police Lines, Palwal.	No. of Fire Escape	Number	5	100%	Work completed	0
								Construction of New Building Police Head Quarter Building Sector-3, Panchkula	Construction of New Building Police Head Quarter Building Sector-3, Panchkula	No. of Office	Number	1	-	Tender will be floated after receipt of Administrative Approval of State Govt.	1
								Construction of Special Task Force (STF) Building in RTC Bhandasi, Distt. Gurugram.	Construction of Special Task Force (STF) Building in RTC Bhandasi, Distt. Gurugram.	No. of Office	Number	1	-	Tender will be floated after receipt of Administrative Approval of State Govt.	1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of New Police Station Building in Sector-13/17, Panipat	Construction of New Police Station Building in Sector-13/17, Panipat	No. of Police Stations	Number	1	15%	Work is in progress	1
								Construction of Police Station Machhrouli, Distt. Jhajjar.	Construction of Police Station Machhrouli, Distt. Jhajjar.	No. of Police Stations	Number	1	5%	Work is in progress	1
								Construction of Police Station at Samaspur Distt. Charahi Dadri.	Construction of Police Station at Samaspur Distt. Charahi Dadri.	No. of Police Stations	Number	1	-	Tender will be floated shortly.	1
								Construction of Police Station Building Sector-17, Gurugram.	Construction of Police Station Building Sector-17, Gurugram.	No. of Police Stations	Number	1	-	Tenders floated and work will be allotted shortly.	1
								Construction of Police Station at Dulina Distt Jhajjar (Modal Economic Township (MET) at Yakubpur)	Construction of Police Station at Dulina Distt Jhajjar (Modal Economic Township (MET) at Yakubpur)	No. of Police Stations	Number	1	-	Tender will be floated after receipt of Administrative Approval of State Govt.	1

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of Police Station Dujana Distt. Jhajjar.	Construction of Police Station Dujana Distt. Jhajjar.	No. of Police Stations	Number	1	-	Tenders floated and work will be allotted shortly.	1
								Construction of Police Station Mahesh Nagar, Distt. Ambala.	Construction of Police Station Mahesh Nagar, Distt. Ambala.	No. of Police Stations	Number	1	1%	Work is in progress	
								Construction of Police Post Housing Board Ambala Cantt, Distt. Ambala.	Construction of Police Post Housing Board Ambala Cantt, Distt. Ambala.	No. of PP	Number	1	21%	Work is in progress	
								Construction of Police Post in the village Chandraka District Nuh.	Construction of Police Post in the village Chandraka District Nuh.	No. of PP	Number	1	28%	Work is in progress	
								Construction of 96 T-II, 24 T-III & 12 T-IV houses in District Police Lines Bhiwani	Construction of 96 T-II, 24 T-III & 12 T-IV houses in District Police Lines Bhiwani	No. of Houses	Number	132	-	Tenders floated and work will be allotted shortly.	132
								Construction of Residential quarters in the premises of Police Station Traffic, Charkhi Dadri at village Samaspur (T-I, 8 nos. T-III, 16 nos.)	Construction of Residential quarters in the premises of Police Station Traffic, Charkhi Dadri at village Samaspur (T-I, 8 nos. T-III, 16 nos.)	No. of Houses	Number	24	11%	Work is in progress	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of 96 T-II, 12 T-III & 12 T-IV houses in District Police Lines Karnal	Construction of 96 T-II, 12 T-III & 12 T-IV houses in District Police Lines Karnal.	No. of Houses	Number	120	1%	Work is in progress	
								Construction of 84 T-II, 36 T-III & 6 T-IV houses in District Police Lines Jind. (Actual 42 T-II, 36 T-III & 6 T-IV)	Construction of 84 T-II, 36 T-III & 6 T-IV houses in District Police Lines Jind. (Actual 42 T-II, 36 T-III & 6 T-IV)	No. of Houses	Number	114	20%	Work is in progress	
								Construction of 48 T-II & 24 T-III houses in Old Police Lines Hisar.	Construction of 48 T-II & 24 T-III houses in Old Police Lines Hisar.	No. of Houses	Number	72	3%	Work is in progress	
								Construction of 72 T-II, 12 T-III & 12 T-IV houses in District Police Lines Sirsa.	Construction of 72 T-II, 12 T-III & 12 T-IV houses in District Police Lines Sirsa.	No. of Houses	Number	96	14%	Work is in progress	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Construction of 36 T-II houses in District Police Lines Ambala.	Construction of 36 T-II houses in District Police Lines Ambala.	No. of Houses	Number	36	17%	Work is in progress	
								Construction of DSP Residence and DSP Office in Police Station Ladwa, Distt. Kurukshetra	Construction of DSP Residence and DSP Office in Police Station Ladwa, Distt. Kurukshetra	No. of Office & HOUSE	Number	2	-	Tender will be floated after receipt of Revised Administrative Approval of State Govt.	2
								Construction of DSP Residence in Police Lines, Rewari Distt. Rewari.	Construction of DSP Residence in Police Lines, Rewari Distt. Rewari.	No. of Houses	Number	1	-	Tenders floated and work will be allotted shortly.	1
								Construction of 3 nos. DSP Residence in Police Lines, Sirsa.	Construction of 3 nos. DSP Residence in Police Lines, Sirsa.	No. of Houses	Number	3	35%	Work is in progress	
								Construction of 2 DSP Residences in Police Lines, Fatehabad.	Construction of 2 DSP Residences in Police Lines, Fatehabad.	No. of Houses	Number	2	15%	Work is in progress	
								Construction of 2 DSP Residences in New Police Lines, Hisar	Construction of 2 DSP Residences in New Police Lines, Hisar	No. of Houses	Number	2	70%	Work is in progress	

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Providing Essential Services in Police Lines/Police Complex under HPHC Circle office Gurugram.	Providing Essential Services in Police Lines/Police HPHC Circle office Gurugram.	Number of Essential Services	Number	As per actual requirement	-	Tenders floated and work will be allotted shortly.	As per actual requirement
								Providing Essential Services in Police Lines/Police Complex under HPHC Circle office Madhuban.	Providing Essential Services in Police Lines/Police HPHC Circle office Madhuban.	Number of Essential Services	Number	As per actual requirement	-	Tender will be floated after receipt of Administrative Approval of State Govt.	As per actual requirement
								Providing Essential Services in Police Lines/Police Complex under HPHC Circle office Panchkula.	Providing Essential Services in Police Lines/Police HPHC Circle office Panchkula.	Number of Essential Services	Number	As per actual requirement	-	Tenders floated and work will be allotted shortly.	As per actual requirement
								Annual Maintenance/Repair of Residential Buildings in Police Lines, Hisar. (Year 2022-23)	Annual Maintenance/Repair of Residential Buildings in Police Lines, Hisar. (Year 2022-23)	No. of Annual Maintenance	Number	As per actual requirement	30%	30% work completed	0
								Annual Maintenance of various Houses in Police Lines, Sector-30 (598 Nos) and NIT (72 nos) Faridabad.	Annual Maintenance of various Houses in Police Lines, Sector-30 (598 Nos) and NIT (72 nos) Faridabad.	No. of Annual Maintenance	Number	As per actual requirement	80%	80% work completed	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Annual Maintenance of Residential Buildings in Police Lines at PTC Sunaria District Rohtak for the year 2022-23.	Annual Maintenance of Residential Buildings in Police Lines at PTC Sunaria District Rohtak for the year 2022-23.	No. of Annual Maintenance	Number	As per actual requirement	70%	70% work completed	0
								Annual Maintenance of various Houses in various Residential Buildings/Police Stations/Police Post in Distt. Sonapat for 2022-23	Annual Maintenance of various Houses in various Residential Buildings/Police Stations/Police Post in Distt. Sonapat for 2022-23	No. of Annual Maintenance	Number	As per actual requirement	95%	95% work completed	0
								Annual Maintenance / Repair of Residential Buildings in Police Lines, Sirsa.	Annual Maintenance/Repair of Residential Buildings in Police Lines, Sirsa.	No. of Annual Maintenance	Number	As per actual requirement	7%	7% work completed	0
								Annual Maintenance of various Houses in Police Stations/Police Post in Distt. Sonapat for 2022-23	Annual Maintenance of various Houses in Police Stations/Police Post in Distt. Sonapat for 2022-23	No. of Annual Maintenance	Number	As per actual requirement	50%	50% work completed	0



Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Annual Maintenance of Residential & Non-Residential Buildings in RTC Bhondsi for the year 2022-23	Annual Maintenance of Residential & Non-Residential Buildings in RTC Bhondsi for the year 2022-23	No. of Annual Maintenance	Number	As per actual requirement	10%	10% work completed	0
								Annual Maintenance of 48 nos. T-III & 240 T-II houses in New Police Lines, Greater Faridabad.	Annual Maintenance of 48 nos. T-III & 240 T-II houses in New Police Lines, Greater Faridabad.	No. of Annual Maintenance	Number	As per actual requirement	90%	90% work completed	0
								Annual Maintenance Estimate for various Non-Residential and Residential buildings in Police Lines, Rewari in Distt. Rewari.	Annual Maintenance of various Non-Residential and Residential buildings in Police Lines, Rewari in Distt. Rewari.	No. of Annual Maintenance	Number	As per actual requirement	5%	5% work completed	0
								Annual Maintenance of various Police Stations, Distt. Faridabad.	Annual Maintenance of various Police Stations, Distt. Faridabad.	No. of Annual Maintenance	Number	As per actual requirement	30%	30% work completed	0
								Annual Maintenance of Residential & Non-Residential buildings in Distt. Nuh.	Annual Maintenance of Residential & Non-Residential buildings in Distt. Nuh.	No. of Annual Maintenance	Number	As per actual requirement	2%	2% work completed	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Annual Maintenance /Repair of Residential Buildings in Police Lines, Jind. (Year 2022-23)	Annual Maintenance/Repair of Residential Buildings in Police Lines, Jind. (Year 2022-23)	No. of Annual Maintenance	Number	As per actual requirement	4%	4% work completed	0
								Annual Maintenance Repair of Estimate various Police Station Building in Distt. Bhiwani.	Annual Maintenance Repair of Estimate various Police Station Building in Distt. Bhiwani.	No. of Annual Maintenance	Number	As per actual requirement	50%	50% work completed	0
								Annual Maintenance of Non-Residential Building Traffic Tower and CP Office Building at Gurugram for the year 2022-23	Annual Maintenance of Non-Residential Building Traffic Tower and CP Office Building at Gurugram for the year 2022-23	No. of Annual Maintenance	Number	As per actual requirement	3%	3% work completed	0
								Annual Maintenance /Repair of various Police station Buildings in Distt. Jind. (Year 2022-23)	Annual Maintenance/Repair of various Police station Buildings in Distt. Jind. (Year 2022-23)	No. of Annual Maintenance	Number	As per actual requirement	6%	6% work completed	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
								Annual Maintenance of Non-residential buildings (Police Stations) in Distt. Rewari for the year 2022-23.	Annual Maintenance of Non-residential buildings (Police Stations) in Distt. Rewari for the year 2022-23.	No. of Annual Maintenance	Number	As per actual requirement	45%	45% work completed	0
								Annual Maintenance of various Buildings in Police Lines, Narnaul in Distt. Mohindergarh.	Annual Maintenance of various Buildings in Police Lines, Narnaul in Distt. Mohindergarh.	No. of Annual Maintenance	Number	As per actual requirement	95%	95% work completed	0
								Annual Maintenance for various Police Station buildings in Distt. Hisar for the year 2022-23.	Annual Maintenance for various Police Station buildings in Distt. Hisar for the year 2022-23.	No. of Annual Maintenance	Number	As per actual requirement	1%	Work is in progress	0
								Annual Maintenance/Repair of Residential Buildings in various Police stations at Distt. Jind. (Year 2022-23)	Annual Maintenance/Repair of Residential Buildings in various Police stations at Distt. Jind. (Year 2022-23)	No. of Annual Maintenance	Number	As per actual requirement	2%	2% work completed	0

Scheme	SDG Goal	SDG Target	SDG Indicator	Budget Allocated 2023-24 (in Crore)	Proposed BE 2024-25 (in Crores)	Scheme Objective	Outcome	Major Components /Activities	Outputs	Output Indicators	Indicator Unit (Percentage Ratio, Number, per 1000 population etc.)	Physical Target 2023-24	Physical Achievement 2023-24	Remarks / Risk Factor	Physical Target FY 2024-25
Office Buildings	16	16.6	16.61	50		Purchase of land	Land Purchased for construction of Police Station and Houses, PL	Annual Maintenance /Repair of Residential Buildings in various Police stations at Distt. Jind. (Year 2022-23)	Annual Maintenance/Repair of Residential Buildings in various Police stations at Distt. Jind. (Year 2022-23)	No. of Annual Maintenance	Number	As per actual requirement	2%	2% work completed	0
								Annual Maintenance of Non-Residential Buildings of Barracks and Administrative Block in Police Lines Gurugram for the year 2022-23	Annual Maintenance of Non-Residential Buildings of Barracks and Administrative Block in Police Lines Gurugram for the year 2022-23	No. of Annual Maintenance	Number	As per actual requirement		6%	6% work completed
							Land Purchased for construction of Police Station and Houses, PL	Land Purchased for construction of Police Station and Houses, PL	Land Purchased for construction of Police Station and Houses, PL	No. of land purchased	Number	9	6	Sanction received but not drawn	0

