OUTPUT OUTCOME FRAMEWORK 2022-23
(MAJOR CENTRAL SECTOR & CENTRALLY SPONSORED SCHEMES)

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Ministry of Agriculture and Farmer's Welfare   **Demand No. 1**

Department of Agriculture and Farmer's Welfare

1. Pradhan Mantri Kisan Samman Nidhi (PM-KISAN) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
68,000	1. Increased coverage of scheme	1.1. No. of eligible beneficiaries to be enrolled by State/UT administration	12,67,677	1. Assured income support to all landholding farmers with cultivable land	1.1 Timely financial benefit to all eligible beneficiaries (%)	100
		1.2. Number of eligible farmers details to be uploaded on the PM KISAN portal	12,67,677			
	2. Improved payment facilitation	2.1. Total funds to be transmitted by sponsoring bank to destination bank in Rs. Crore	70,000			

2. Modified Interest Subvention Scheme (MISS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
19,500	1. New accounts opening	1.1 Number of new accounts of farmers granted short-Term Credit (STC) loan (Lakh)	133.0926	1. Access to credit	1.1 Number of farmer accounts provided Prompt Repayment Incentive (PRI) accounts and Interest Subvention (IS) benefits (Crore)	18.412
		1.2 Number of new accounts of SMFs covered (Lakh)	112.6588		1.2 Total Loan amount disbursed (Crore)	9.794
		1.3 Number of new accounts	5.56211			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		in J&K, NER and under serviced area (Lakh)				

3. Crop Insurance Scheme: Pradhan Mantri Fasal Bima Yojana (CS)[1]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23	Output		Indicators	Targets 2022-23	Outcome		Indicators	Targets 2022-23
15,500	1.	Increase in coverage[2]	1.1 Number of farmer applications under crop insurance (by 15th August for Kharif and 15th January next year for Rabi season) (Cr)	65,00,000	1.	Increased risk coverage for insured farmers	1.1 Total sum insured (%)[3] (in Rs.)	20,00,00,00,00,000
			1.2 Area insured under crop insurance (by 15th August for Kharif and 15th January next year for Rabi season) (Ha)	4,20,00,000	2.	Timely processing and settlement of claims	2.1 Average turn-around-time in days for payment of claims from date of harvest [4]	Targets not amenable [5]
	2.	Efficient claims assessment through	2.1 Number of Crop Cutting Experiments (CCE) captured through smartphones (CCE Agri App) (previous year Rabi data will be provided during 1st n 2nd	30,00,000				

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[1]Output and outcome activities under the scheme are over lapping e.g. Cut off date for coverage in most of the States under the scheme is 31st July for Khraif and 31st December for Rabi season. Therefore, provisional coverage data is available by 15th July for Kharif and 15th January for Rabi season.

[2]As PMFBY is implemented by State Governments, some States may implement the Scheme in one year and not in the other year. Hence, only those States that have implemented PMFBY in both 2021-22 and 2022-23 have been considered for comparison here

[3] Majority of claims i.e.>90% of reported claims from 2 months of completion of harvesting of crops (as per crop calendar) i.e. 28th February for Kharif and 30th May for Rabi season

[4] Approved claims are such claims which are ready for payment to farmers and are generally pending due to operational reasons such as payment failures, pending clarifications from State Governments, etc.

[5] Claims will be settled within two months of harvesting/ submission of Yield data and premium subsidy by State Govt

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	technology and claim settlement mechanism	quarter. Current Kharif data made available in 3rd & 4th quarter)				
		2.2 Number of smart sampling points utilized for conducting CCEs on CCE Agri App (same timeline as per 2.1)	Target not amenable[6]			
		2.3 Percentage of approved claims paid to farmers by insurance companies for the ongoing seasons (Previous Rabi season claims will be reported in 1st and 2nd quarter. Current Kharif claims will be reported in 4th quarter)[7]	90%			
	3. Capacity building initiatives	3.1 Number of trainings/workshops held towards scheme implementation	Target not amenable[8]			

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[6] *Will only be known on receipt of request/proposal from concerned State Government. Target may be fixed on 90% of the proposal/request received from States*

[7] *Claims are worked out and settled on the basis of yield data received from the State Government, for which cutoff date is two months after harvest i.e. 28th February for Kharif and 30th May for Rabi season. Thus, claim data for Kharif season only is available during the year and Rabi claim data is available in the next Financial Year. Therefore, coverage/claims data of previous Rabi season will be used in the first two quarters and current Kharif data will be used in 4th quarter of the OOMF 2022-23.*

[8] *Will only be known on receipt of request/proposal from concerned State Government. Target may be fixed on 90% of the proposal/request received from States*

4. Rashtriya Krishi Vikas Yojna (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets[9] 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
10,433.00	1. Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes[10] 1. [11]	1.1 Number of states utilizing RKVY schemes	Targets not amenable	1. Making farming a remunerative economic activity through strengthening the farmers' effort, risk mitigation and promoting agri-entrepreneurship	1.1. Number of projects approved by the States in agriculture and allied sectors [12]	460-480
		1.2 Total number of projects sanctioned by States	Targets not amenable		1.2 Number of entrepreneurs/ startups provided with financial support [13]	500
	2. Enhancing agriculture entrepreneurship in potential states	2.1 Number of trainings provided to entrepreneurs in agriculture & allied sectors	Targets not amenable [14]			
Pradhan Mantri Krishi Sinchai Yojna (PMKSY): Per Drop More Crop						
	1. Efficient water conveyance and precision water application devices - sprinklers, drip etc.	1.1 Area covered under Micro-Irrigation (MI) (Lakh Ha)	10	1. Enhanced water use efficiency	1.1 Number of farmers adopted Micro-irrigation (in Lakh)	7

[9] *Actual progress will be reported*

[10] *Ensure implementation of the projects under the scheme by all States and preparation of DAPs and SAPs by all States*

[11] *RKVY is a Centrally Sponsored (State Plan) Scheme. States have been provided flexibility and autonomy for selection, planning approval and execution of projects/ programmes under this scheme as per their need, priorities and agro-climate requirements. Therefore, number of projects to be taken up under RKVY are decided by State Government as per their priorities and need. Therefore actual no. of targets can not be reported for Outputs for 2022-23 against indicator 1.1 and 1.2*

[12] *Sector wise number of projects: Agriculture (460-480), Animal Husbandry (70-80), Dairy Development (30-40), Fisheries (40-50), Research Projects (90-100)*

[13] *Funding of entrepreneurs/ startups selected through Knowledge Partners (KPs) and RKVY Agribusiness Incubators (RABI) engaged for the purposes by Department*

[14] *Number of training provided to entrepreneurs is decided by Knowledge Partners (KPs) and RABI (RKVY Business Incubators) selected by this Department for implementation of Agri-entrepreneurship component. Therefore actual no. of target of trainings for entrepreneurs can not be reported for Outputs against indicator 2.1*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets[9] 2022-23	Outcome	Indicators	Targets 2022-23
	Promotion of Agricultural Mechanization for in-situ Management of Crop Residue					
	1. Promotion of mechanized In-situ crop residue management	1.1 Number of Farm Machinery Banks for custom hiring of crop residue management machinery established	9,347	1. Greater adoption of in- situ crop residue management among farmers	1.1 Quantity of crop-residue managed through machinery under this scheme (MT)	25
		1.2 Number of crop residue management machinery distributed on subsidy	19,145		1.2 Quantity of land (in lakh ha) over which crop residue management adopted under this scheme	41
	Sub- Mission on Agriculture Mechanization					
	1. Financial assistance to farmers for procurement and hiring of farm equipment	1.1 Number of farmers/ beneficiaries given financial assistance for procurement of agricultural machinery/ equipment	1,34,000	1. Increased reach of farm mechanization among target beneficiaries	1.1 Farm power availability per unit of area cultivated (kw/ha)	0.1-0.2
		1.2 Number of CHCs, Hi-tech hubs established	1,967	2. Improved beneficiaries/ stakeholder awareness	2.1. Number of small and marginal farmers engaged in mechanized agricultural practices	1,14,500
	2. Increased awareness among the beneficiaries and other stakeholders	2.1 Number of farmers and other stakeholders trained	10,000			
		2.2. Number of villages where agri-	1,524			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets[9] 2022-23	Outcome	Indicators	Targets 2022-23
		mechanization promoted				
	3. Increasing the farm equipment testing and certification capacity	3.1 Number of institutes conducting product testing & certifications	5			

5. Market Intervention Scheme and Price Support Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2021-22	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,500	1. Need based procurement intervention in distress condition [15]	1.1 Procurement of oilseeds (in Lakh Metric Tonnes)	18.25	1. Ensuring remunerative prices to farmers and avoid distress	1.1 Average price difference between MSP/ procurement price and market prices for each item covered under PSS (%)[16]	5% - 10%[17]
		1.2 Procurement of pulses (in Lakh Metric Tonnes)	15.64			
		1.3 Average delay of payment made to farmers after receipt of their produce under PSS in days	3 days[18]			
		1.4 No. of States Covered[19]	10-15			

[15] *Target for procurement of pulses and oilseeds under PSS is based on the average procurement of pulses and oilseeds during the last three years.*

[16] *Target under MIS is based on the average of sanction accorded for agricultural and horticultural crops under MIS during the last three years.*

[17] *The target is of the MSP rate*

Estimated based on last 5 years for all the MSP notified pulses and Oilseeds, however the market price of pulses and oilseeds can not be estimated.

[18] *As per PSS guidelines*

[19] *For both PSS & MIS*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2021-22	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
				sale		

6. Krishionnati Yojana: Integrated Development of Horticulture (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,900	1. Creation of water resource structures	1.1 Area brought under horticulture cultivation due to water resources creation (Ha)	35,000	1. Increased acreage of horticulture crops	1.1 Additional area brought under horticulture (Ha)	1,40,000
	2. Increased capacities of nurseries	2.1 Number of new nurseries developed	100	2. High production & productivity of horticulture crops	2.1 Increase in productivity and improvement in quality of soil (%)	0.5
		2.2 Capacity added in terms of number of plants through new nurseries (Lakh)	26.25		2.2 Total production of horticulture produce (MT)	330
	3. Addition of cultivation area	3.1. Total area under cultivation added through new garden (Ha)	1,40,000			
	4. Area under senile plants rejuvenated	4.1 Total area under cultivation where	12,000			

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output		Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			senile plants were rejuvenated (Ha)				
	5. Protected cultivation	5.1	Total area under cultivation where protected cultivation is done (Ha)	30,000			
	6. Enhance post-harvest management	6.1	Capacity of integrated posts harvest management units supported for cold storage (Lakh MT)	1			
		6.2	Number of post-harvest infrastructure supported (Ripening Chamber, Pack House & Integrated Pack House)	5,000			
	7. Capacity building and training/extension/ awareness	7.1	No. of trainings/FLDs conducted for R&D based activities	4,000			
		7.2	No. of farmers covered	1,00,000			

7. Krishionnati Yojana: National Mission on Edible Oils-Oilseeds & Oilpalm (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,500	1. To increased production of edible oilseeds and oil from primary sources	1.1 Area coverage under oilseeds (Million Ha)	29.70	1. Production of oilseeds and area expansion under oil palm	1.1 National production of oilseeds (MT)	43.89
		1.2 Production of edible oils from primary sources (MT)	Targets not amenable [20]	2. Enhanced edible oil production in the country	2.1 Domestic edible oil production (MT)	Targets not amenable [21]
	2. To increase production of edible oils from secondary sources	2.1 Area expansion under oil palm (Thousand Ha)	68		2.2 % decline in import of edible oil	3.64
					2.3 % decline in import of crude palm oil	8.94
		2.2 Cumulative total area (Lakh Ha)	4.88		2.4 Production of edible oils from secondary sources (MT)	Targets not amenable [22]

[20] *Target for edible oil for the year 2022-23 will be available after 2nd advance estimate of 2021-22*
[21] *Target for edible oil for the year 2022-23 will be available after 2nd advance estimate of 2021-22*
[22] *NMEO- Oilseeds in under consideration*

8. Krishionnati Yojana: National Food & Nutrition Security Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23	**Output**		**Indicators**	**Targets 2022-23**	**Outcome**		**Indicators**	**Targets 2022-23**
1,395	1.	Additional area under cultivation	1.1 Additional gross cropped area in rice fallow states for cultivation of pulses (in Lakh Ha)	13.50	1.	Self-sufficiency in food grains production	1.1 Additional pulses production in rice fallow areas (MT)	1
	2.	Increased yield /productivity	2.1. Productivity of overall food grain crops (Kg/Ha)	2,392			1.2 Additional food grain production (MT)	4.40
			2.2. Productivity of Nutri Cereals (kg/ha)	1,103				
			2.3. Productivity of coarse Cereals (kg/ha)	2,870				
			2.4. Productivity of pulses (kg/ha)	776				
	3.	Capacity building of farmers	3.1. Number of trainings	Target not amenable[23]				

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[23] *Targets will be conveyed after approval of annual action plan of states during 2022-23*

9. Krishionnati Yojana: Sub- Mission on Agriculture Extension (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,000	1. Up gradation of knowledge & skill of extension functionaries EEIs, Skill Training courses	1.1 Number of training courses to be conducted by MANAGE & EEIs	450	1. Enhancement in technology adoption through capacity building of agriculture extension functionaries	1.1 Number of extension functionaries to be trained	10,000
		1.2 Number of skill training courses to be conducted under NSDM	1,120		1.2 Number of rural youth and farmers to be trained	28,000
	2. Farmers' training and extension support under ATMA	2.1 Number of person days for farmer training (Lakh)	47.15	2. Increased farmers' training and extension support	2.1 Number of beneficiaries under farming training (Lakh)	23.57
		2.2 Number of demonstrations (Lakh)	4.68		2.2 Number of beneficiary farmers under demonstrations (Lakh)	4.68
		2.3 Number of events for Kisan Mela/ Gosthies/ Farmers-scientist interactions	12,500		2.3 Number of visitor under Kisan Mela/ Gosthies/ Farmers-scientist interactions (Lakh)	12.50
		2.4 Number of farm schools to be organized	16,198		2.4 Number of beneficiaries trained under farm schools (Lakh)	4.13
	3. Training of agripreneurs & agri-input dealers	3.1 Number of agri-preneurship training programmes under AC&ABC scheme	135	3. Increased training of agripreneur/ agri input dealers	3.1 Number of agripreneurs to be trained	4,725

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**		**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		3.2 Number of batches for Diploma in Agriculture Extension Services for Input Dealers (DAESI)		300		3.2 Total number of agri ventures to be set up by AC&ABC	2,363
	4. Outreach programmes for farmers	4.1 Number of kisan call centres setup		21		3.3 Total number of input dealers to be trained	1,2000
		4.2 Total number of programs to be aired through DD&AIR		3,5724	4. Increased Outreach programmes for farmers	4.1 Total number of calls services using kisan call center (Lakh)	56

10. Krishionnati Yojana: Integrated Scheme on Agriculture Marketing (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**		**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
500	**a. Sub- scheme Agriculture Marketing Infrastructure (AMI)**						
	1. Development/ Strengthening of Agricultural Marketing Infrastructure	1.1 Number of marketing infrastructure projects assisted		72	1. Creating scientific storage capacity under the operational areas/ Mandis	1.1 Total storage capacity created under infrastructure projects (MT)	10,00,000
	b. Sub- scheme: National Agriculture Market (NAM)						
	1. Greater information on	1.1 Number of markets connected through e-NAM		800	1. Adoption of online trade via e-NAM in new e-NAM	1.1 Percentage change in Volume	2%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	sharing through e-NAM	1.2 Number of farmers, traders & other stake holders expected to participate in awareness camps organized	1,50,000	markets	of produce traded through e-NAM (MT)	
		1.3 Number of farmers trained under e-NAM	60,000			
c. Sub-scheme: Market Research and Information Network (MRIN)						
	1. Market Research and Information Network (MRIN) www.agmarknet.gov.in	1.1 Addition of New Agmarknet Nodes (APMCs) under the Scheme on the basis of demand from the State Govt.	50[24]	1. Better and timely reporting of data with accuracy and its outreach to farmers and other stakeholders. Usage of Market information of Scheme by farmers, traders, Exporters community etc. & utilization of information (Price & Arrivals) available on Agmarket Portal. Enhancement of interface/Integration of the e-NAM and other schemes	1.1 No. of Markets reported Quality and accuracy of data Timeliness of reporting . Its outreach and benefit to farmers	50[25]
		1.2 Incentives to Data Entry Operators (DEOs) of State	3	2. The reporting of data on Agmarknet Portal (No. of	2.1 Incentivising reporting officials	Target

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[24] *Scheme is demand driven. Most of the major markets covered & physical target may be 50*

[25] *Scheme is demand driven. Most of the major markets covered & physical target may be 50*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		implementing agency (in crore)		daily markets reporting) through trained Data Entry Operators (DEOs) of State implementing agency will improve.	for timely and qualitatively reporting of data	not amena ble[26]
		1.3 Post Harvest Market Profile Study	10[27]			
		1.4 Supply of Electronic Display boards to APMCs	100[28]			
	d. Sub-Scheme: Strengthening of Agmark Grading Facility (SAGF)					
	1. Greater Capacity of Grading, Sorting and Packaging infrastructure	1.1 Number of Agricultural Commodities' Standard notifications	03	1. Improved availability of grading, sorting & packaging infrastructure	1.1 Increased AGMARK grading and effective compliance of grading certification	10%[29]
		1.2 Number of check samples analysis	7896			
		1.3 Number of research samples analysis	600			

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[26] *Since, the scheme is demand driven & physical target coverage depends on demand*
[27] *@ Rs. 50,000/ per study*
[28] *@ Rs. 5.0 Lakh per board*
[29] *Agmark grading and revenue receipts may be increased 10% (approx.) by increase of Grant of C.A. and grading of more quantity under Agmark*

11. Formation and Promotion of 10,000 Farmer Producer Organizations (FPOs) (CS)[30]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23	Output		Indicators		Targets 2022-23	Outcome	Indicators		Targets 2022-23
500	1.	Increased reach of producer organization	1.1	Number of new FPOs formed and registered	4,500	1. Increased credit availability and financial worthiness of FPOs	1.1	Total value of Credit Guarantee Fund (CGF) availed by FPOs (Crore)	500
			1.2	Number of farmers covered under FPOs	6,00,000				
	2.	Capacity building and training	2.1	Number of institutional training programmes being organized	1,500-2,000		1.2	Total value of Equity Grant Fund (EGF) availed by FPOs (Crore)	40
			2.2	Number of Chief Executive Officer (CEOs) trained	1,500 to 2,000				
			2.3	Number Board of Directors (BOD)/ Members trained	10,000				

12. Agriculture Infrastructure Fund(CS) [31]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23	Output		Indicators		Targets 2022-23	Outcome	Indicators		Targets 2022-23
500	1.	Promoting creation and modernizatio	1.1	Number of projects submitted by eligible entities	30,000	1. Improvement in resources provision for	1.1	Percentage of fund utilized for completed projects	Target not amenable

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[30] *The Central Sector Scheme is under implementation and so far cluster have been identified for Formation and Promotion of Farmer Producer Organizations (FPOs) for the FY 2020-21. For Financial Year 2021-22, the target as per the EFC is 2500 numbers*

[31] *Agri Infra Fund was launched on 9th Aug 2020. Since the scheme is only 1 year 4 months old, most of the infra projects sanctioned are under construction phase. Hence, the outcome indicators could not be assessed.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23	**Output**		**Indicators**	**Targets 2022-23**	**Outcome**		**Indicators**	**Targets 2022-23**
	n of agriculture infrastructure	1.2	Disbursement of funds for eligible projects/investments (Rs. Crores)	20,000	agriculture infrastructure	1.2	Additional investments leveraged due to agriculture infrastructure fund interventions (Rs. Crore)	10,000
	2. Increase in amount of subvention and credit guarantee support provided	2.1	Amount outgo on account of interest subvention (Rs. Crores)	576	2. Enhancement in agriculture infrastructure capacity	2.1	Total capacity addition in agriculture sector due to infrastructure activities funded (MT)	Target not amenable
		2.2	Percent projects receiving interest subvention (of the total projects offered loan under the scheme)	100%		2.2	Reduction in post-harvest losses and food wastages (%)	Target not amenable
		2.3	Amount outgo on credit guarantee coverage (Rs. Crore)	192				
		2.4	Average percent credit guarantee coverage of the total credit extension under the scheme.	50%				

13. Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-23			OUTCOMES 2023-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1	1. Increased coverage of farmers	1.1 Registration of farmers under Price Deficiency Payment Scheme (PDPS)[32]	5,000[33]	1. Ensuring remunerative price to farmers for their produce	1.1 Average price difference between MSP/ procurement price and market prices (%)	6%
		1.2 Average delay of payment made to farmers after receipt of their produce under PDPS in days	One month[34]		1.2 Registered farmers who received payment under PDPS (%)	100%
	2. Private Procurement and Stockist Scheme (PPSS) [2]	2.1 Number of pilots initiation in selected districts/ APMC of the district involving the participation of private stockiest	2[35]	2. Increased participation in procurement	2.1 Quantity procured under the initiative to total private sector procurement (%)	<1%
		2.2 Total quantity procurement by private player in Metric Tones	500[36]		2.2 % of total APMC procurement through PPSS	<1%

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[32] *GoI only reimburse the losses incurred in undertaking PDPS to the States. However, the prompt payment to farmers is under the purview of State Govt.*

[33] *No proposal has been received under PPSS since its launch*

[34] *GoI only reimburse the losses incurred in undertaking PDPS to the States. However, the prompt payment to farmers is under the purview of State Govt.*

[35] *No proposal has been received under PPSS since its launch*

[36] *No proposal has been received under PPSS since its launch*

	3.	Improved procurement of produce	3.1	Total quantity procured of oilseeds in Metric Tones	[37]	3.	Increase in procurement of produce	3.1	Procurement percentage of oilseeds to the total production in a financial year (%)	<1%
			3.2	Average delay of payment made to farmers after receipt of their produce under PPSS in days.	3 days [38]					

14. Pradhan Mantri Kisan Mandhan Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23	Output		Indicators	Targets 2022-23	Outcome		Indicators	Targets 2022-23
100	1.	Increased coverage of scheme	1.1 No. of eligible farmers to be enrolled under the Scheme	82,005	1. Assured income support to all landholding farmers with cultivable land	1.1 No. of farmers enrolled under the scheme		22,25,000 [39]
			1.2 Number of eligible Small and Marginal Farmers (SMF) details to be uploaded on the PM KISAN portal	82,005				

15. Green Revolution: Sub- Mission on Seed and Planting Material (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23	OUTCOMES 2022-23

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[37] *No proposal has been received under PPSS since its launch*

[38] *As per PPSS guidelines*

[39] *The Targets for farmers is given quarterly*

2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators		Targets 2022-23
305	1.	Creation of seed infrastructure facilities	1.1	Increase in the seed processing capacity (Lakh Quintal)	0.25	1.	Enhanced productivity and improved Seed replacement	1.1	Percentage Change in the Availability of the Quality Seed over the previous year	2
	2.	Improved seed storage capacity	2.1	Increase in seed storage capacity (Lakh Quintal)	00.25					
			2.2	Size of the seed reserve (Lakh Quintal)	3.73					
	3.	Seed Village Programme- Improved awareness about seed usage	3.1	Number of seed villages in which seed village programmes held	20,000					

16. Green Revolution: Organic Value Chain Development for North East Region (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23				
2022-23	**Output**		**Indicators**	**Targets 2022-23**	**Outcome**		**Indicators**	**Targets 2022-23[40]**	
198	1. Increase in coverage under organic farming	1.1	Total area brought under organic farming (Ha)	30,000	1. Increase in awareness about organic/ natural farming	1.1	Percentage increase in organic farming area over previous year	Target not amenable
		1.2	Number of farmers adopting organic farming	30,000		1.2	Increase in farmers under organic farming area over previous year	Target not amenable
		1.3	Number of Farmer Producer Organizations formed	60	2. Institutional development for production and promotion	2.1	Number of FPOs became functional	Target not amenable
						2.2	Total sale of organic products	

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[40] *It is too early to predict the outcome data for the FY 2022-23.*

17. Green Revolution: Digital Agriculture Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
60.00	1. Databases of farmers	1.1 No. of farmers registered on Farmers Database	10,00,000farmers[41]	1. Farmer database	1.1 Number of Farmers registered in Farmer Database	10,00,000 farmers [42]
	2. Integration of various applications/datasets of Stakeholders(D/o A&FW, attached/subordinate offices, D/o F&DP, D/o Fertilizers etc., wherein, farmers(s) related information available) with Farmers Database.	2.1 Integration of various applications/datasets of Stakeholders(D/o A&FW, attached/subordinate offices, D/o F&DP, D/o Fertilizers etc., wherein, farmers(s) related information available) with Farmers Database.	1[43]	2. Enrichment of Farmers Database through different datasets of Stakeholders which would help in creating Central Repository of datasets.	2.1 Central repository of data which is available for use by Department & Stakeholders and any update in the data will be available to every stakeholders. This would help to get no. of attributes pertaining to particular farmer/beneficiary and would help in ease of decision making for targeting.	1/Quarter

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[41]*The Target for farmers is given quarterly*

[42]*The Target for farmers is given quarterly*

[43]*The Target for farmers is given quarterly*

| | 3. Services/Solutions around Farmers Database Increased role of IT in Agriculture | 3.1 Building solutions around Farmers Database using different datasets | ½ [44] | 3. Will help out building Proof of Concept/Use case scenario around Farmers Database using modern technologies like data analytics, blockchain, drone, GIS, AI etc. which can be replicated/scaled up | 3.1 Use case/services/solutions built around Farmers Database will act as the building block for AGRISTACK. | ½ Quarter |

18. Green Revolution: Integrated Scheme on Agriculture Census and Statistics (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**

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[44] *The Target for farmers is given quarterly*

325	1.	Study of cost of cultivation of principal crops	1.1	State-wise / crop-wise estimates of cost of cultivation /production of 25 major agricultural crops	Targets not amenable [45]	1.	Increased use of data collected through the scheme	1.1	MSPs of 22 mandated major agricultural crops and FRP of Sugarcane crop to be announced by the Govt	Targets not amenable [46]
	2.	Improvement of Agriculture Statistics (IAS)	2.1	Generating advance estimates of principal crops [47]	Targets not amenable [48]	2.	Release of agriculture data for use of policy making	2.1	Release of Advance & Final Estimates for the production of food grains and commercial crops	Target not amenable [49]
	3.	Availability of Phase-I data of Agriculture Census 2020-21	3.1	Number of States/ UTs where training imparted to Masters Trainers for collection of Phase- I data	36	3.	Release of Phase-I data of Agriculture Census 2020-21	3.1	Number of States/UTs ready for collection of Phase-I data	36

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[45] *To Generate a total of **230** state-wise / crop-wise estimates of cost of cultivation /production of 25 major agricultural crops.*

[46] *MSPs of 22 mandated major agricultural crops*

[47] *The data of area, production and yield would be released as per the schedule time period given below: Advance Estimates (27 major crops), First: September, Second: February, Third:April, Fourth: July, Final Estimates (27 major+3 minor crops) - Six months after the end of agriculture year*

[48] *Data on Estimate of area, production and yield of 28 major crops from States/UTs*

[49] *The data of area production and yield would be released as per the schedule time period*

		3.2	Number of States/UTs to complete data collection/finalize Phase-I data	25			3.2	Number of States/UTs to process data/release Phase-I data	25

19. Green Revolution: National Bamboo Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23				
2022-23	**Output**		**Indicators**		**Targets 2022-23**	**Outcome**		**Indicators**	**Targets 2022-23**
100	1.	Propagation and cultivation of bamboo	1.1	Number of nurseries established for quality planting material	69	1.	Availability of quality planting material generated leading to enhanced production	1.1 Sapling production capacity generated (Lakh)	17.03
	2.	Product development/ processing units	2.1	Number of product lines/ units created	89			1.2 Area covered under bamboo plantation (Ha)	8,500
	3.	Capacity building and trainings	3.1	Number of farmers/ entrepreneurs skilled	1,500	2.	Supporting Agarbatti industry	2.1 Production of round sticks (MT)	3,000

20. Green Revolution: National Project on Soil Health and Fertility (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**		**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**

300.00	1.	Improved soil and fertilizer testing facilities with necessary human and technical capacity for improving soil health	1.1	No. of Soil Testing Labs / Fertilizer Testing Labs/ Village testing labs strengthened / added	344	1. Enhanced soil and fertilizer testing capacity	1.1 Additional soil samples/ testing capacity added due to new additions/ strengthening (Lakh)	10.63
			1.2	Total number of demonstrations	62,500			
			1.3	Capacity building training sessions conducted	37,500			
			1.4	Number of farmers to be trained (Lakh)	11.25			

21. Green Revolution: Paramparagat Krishi Vikas Yojana (including BPKP) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
400.00	1. Enhanced coverage under organic and non-chemical/ natural farming	1.1 Total area brought under organic & natural farming (ha)	2,25,000	1. Increase in awareness about organic/ natural farming	1.1 Percentage increase in organic farming area over previous year natural	Target not amenable[50]
		1.2 Number of farmers adopting organic & natural farming	2,25,000			

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[50]*It is too early to predict the outcome data for the FY 2022-23.*

22. Green Revolution: Rainfed Area Development and Climate Change (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
180.00	1. Increased coverage of Rainfed Area Development Approach	1.1 Total area brought under Integrated Farming System - Rainfed Area Development (Lakh Ha)	0.50	1. More productive, sustainable, remunerative and climate resilient agriculture	1.1 Number of farmers benefitted (in lakh)	0.50

Department of Agriculture Research and Education

1. **Crop Science (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
526.08	1. Entries tested in AICRP multilocation trials	1.1 Total number of new entries tested in AICRP multi-location trials	4,200	1. Expected improvement in potential productivity of crops	1.1 Percent increase in yield potential	2.6
	2. Varieties identified by AICRP multi-location trials	2.1 Total number of varieties identified by AICRP Varietal Identification Committees for release	120	2. Enhanced adoption of farming techniques under crop science schemes	2.1 Percent farmers adopting to new technologies demonstrated to them	25
	3. Breeder seed produced	3.1. Total quantity of breeder seed produced (quintals)	1,00,000			
	4. Trainings organized	4.1. Total number of trainings organized for farmers, scientists, technical, supporting staff, extension agencies	350			
	5. Human resource development	5.1. Total number of Master's and Doctoral Degrees awarded	240			
	6. No. of publications	6.1. Total number of publications	400			

Ministry of AYUSH   **Demand No. 4**

1. National Ayush Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
800	1. Provision of Ayush Services	1.1 Total No. of additional up to 10/30/50 bedded integrated Ayush hospitals for which funds released	9	1. Strengthened Ayush Health System	1.1 No. of additional up to 10/30/50 bedded integrated Ayush hospitals operationalized	20
		1.2 Total No. of exclusive Govt. / Govt. aided Ayush Hospitals and Ayush Dispensaries for which funds released for upgradation	130		1.2 Total No. of exclusive Govt. / Govt. aided Ayush Hospitals and Ayush Dispensaries upgraded	25
		1.3 No. of Ayush Health and Wellness Centres approved for establishment	3,700		1.3 No. of Ayush Health and wellness Centres operationalized	4,250
		1.4 No. of co-located Ayush units at PHCs, CHCs and DHs supported	111		1.4 No. of Patients attended for Ayush OPD Services (in Crores)	18
		1.5 No. of Ayush facilities (Ayush Hospitals and Ayush Dispensaries) approved for providing drugs for defined common ailments	300			
		1.6 No. of Ayush educational institutes supported for upgradation	4		1.5 Percentage of Govt./ Govt. Aided Ayush education institutes upgraded	40

Ministry of Chemicals and Fertilizer   **Demand No. 6**

<p align="center">**Department of Fertilizers**</p>

1.   Urea Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
63,222.32	1. Increase in urea production capacity	1.1. Total installed capacity of urea production (in LMT)	283.74	1. Use of urea by farmers	1.1. Total sales of urea to farmers (in LMT)	365.00
					1.2. Number of farmers purchasing urea (in lakhs)	794.35
					1.3. Ratio of sales to demand (% of demand of urea met)	100%
	2. Enhanced domestic urea production	2.1. Total domestic production of urea (in LMT)	290.05	2. Reduced import dependency on urea	2.1 Import dependency % [Imports/ (Imports + domestic production)]	37.62 %
	3. Adequate availability of urea	3.1 Total quantity of urea available at state level (in LMT)	465.00	3. Improved grievance redressal system	3.1. Number of complaints received	Targets not amenable[51]
		3.2 No. of stock-out complaints received from warehouses	0		3.2. Number of complaints addressed (within 7 days)	Targets not amenable[52]

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51 *The indicator is demand driven and hence the targets are not amenable*
52 *The indicator is demand driven and hence the targets are not amenable*

2. Nutrient Based Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
42,000	1. Enhanced domestic production of P&K fertilizers	1.1. Total indigenous production of P&K fertilizers (in LMT)	284.12	1. Use of P&K fertilizers by farmers	1.1 Total sales of P&K fertilizers to farmers (in LMT)	280.00
					1.2 Number of farmers purchasing P&K fertilizers (in lakhs)	555.43
					1.3 Ratio of sales to demand (% of demand of P&K fertilizers met)	109.80 %
	2. Availability of P&K fertilizers	2.1 Total quantity of P&K fertilizers available at state level (in LMT)	350.00	2. Reduced dependency on imports for P&K fertilizers	2.1. Import dependency % [Imports/ (Imports + domestic production)]	18.82 %
		2.2 No. of stock out complaints	0	3. Improved grievance redressal system	3.1. Number of complaints received	Targets not amenable[53]
					3.2. Number of complaints addressed (within 7 days)	Targets not amenable[54]

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[53] *The indicator is demand driven and hence the targets are not amenable*
[54] *The indicator is demand driven and hence the targets are not amenable*

Ministry of Chemicals and Fertilizers **Demand No. 7**

Department of Pharmaceuticals

1. Production Linked Incentive Schemes(CS)[55]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,629	**a. Promotion of Bulk Drug Parks**					
	1. Providing financial support to selected states for creation of world class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	1.1. No. of States selected for creation of World Class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	3	1. Decreased Import dependence of the selected APIs/DIs/KSMs under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial APIs/DIs/KSMs through increased production in the select Bulk Drug Parks.	1.1. Increase domestic production of bulk drugs located in the parks	Targets not amenable[56]
		1.2. Percentage release of approved outlays for 2022-23 to implementing agencies of the selected States for creation of CIFs (in %)	100			
	b. PLI Scheme for Bulk Drugs					
	1. Increased domestic manufacturing identified KSMs/DIs/APIs by enhancing production capabilities, through PLI	1.1. % of Disbursement of Incentive (in Crore) planned for the FY	100	1. Decreased Import dependency of the selected APIs/DIs/KSMs under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these	1.1. Enhancement in production of Bulk Drugs (in Rs. Crore)	3,900
		1.2. Setting up new plants for API/KSM/DI production	33			
		1.3. Investment achieved for setting up of plants (Rs. Crore)	2500			

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[55] Updated as per recent rationalization
[56] Will be measurable only after facilities are constructed and units

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	support.			crucial APIs/DIs/KSMs through increased production, thereby enabling to contribute in the global value chain		
	c. PLI Scheme for Pharmaceutical Products					
	1. Increased domestic manufacturing of select Pharmaceuticals in three identified categories by enhancing production capabilities, through PLI support	1.1. Investment by the selected manufacturers for manufacturing of the identified products (Rs. In Crore)	5,700	1. Moving towards Atmanirbharta / self-reliance in the domestic production of pharmaceutical drugs and APIs through increased production, thereby enabling to contribute in the global value chain	1.1. Increase in the domestic production of products selected under the scheme	Targets not amenable
		1.2. Quarterly review of progress of investment with PMA/ manufacturers	4			
	d. PLI Scheme for Medical Devices					
	1. Increased Domestic Manufacturing of select medical devices by enhancing production capability through PLI support	1.1. % of disbursement of incentive planned for the FY	100	1. Decreased Import dependency of the selected Medical Devices under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial medical devices through increased production,	1.1. Enhancement in production of Medical Devices (in Rs. Crore)	4,480
		1.2. Completion of new plants for production	8			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
				thereby enabling to contribute in the global value chain		
	e. **Promotion of Medical Device Parks**					
	1. Providing financial support to selected states for creation of World Class Common Infrastructure Facilities (CIFs) in Medical Device Parks.	1.1. No. of States selected for creation of World Class Common Infrastructure Facilities (CIFs) in Medical Device Parks	4	1. Decreased import dependence of the selected Medical Devices under the PLI scheme and moving toward the Atmanirbhar / self-reliancy in the domestic production of these crucial medical devices through increased production in the select Medical Device Parks	1.1. Decrease in the import of few of the supported products under the scheme	Targets not amenable
		1.2. Percentage release of approved outlays to implementing agencies of the selected States for creation of CIFs (in %)	100			

2. National Institutes of Pharmaceutical Education and Research (NIPERs)

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicator(s)	Target	Outcomes	Indicator(s)	Target
318.55	1. Construction of regular campus for NIPERs - Guwahati, Hyderabad, Ahmedabad, Raebareli, Kolkata and Hajipur	1.1 Completion of the construction of regular campus (percentage of progress)	100% - Guwahati, 50%-Hyderabad, 100%-Ahmedabad, 50%-Raebareli and 50%-Kolkata 25%-Hajipur	1. Increase in number and quality of experts (MS & PhD) in pharmaceutical education & research and professionals for industry.	1.1 Intake of MS+Ph.D student across Seven NIPERs.	1300
	2. Research publications & Patents	2.1 No. of Research papers publications	1100	2. Encouraging research and drug discovery in the Pharmaceutical Sector.	2.1 No. of patents granted	10
		2.2 No. of Patents filed	55		2.2 No. of patents commercialized	5
	3. Collaboration with Pharmaceutical industries to meet the global challenges	3.1 No. of MoUs signed for Collaboration with Pharmaceutical industries to meet the global challenges	30	3. Understanding the research needs of the industry, providing testing facilities and organizing short-time courses for the industry.	3.1 No. of testing facilities created.	4
					3.2 No. of short-term courses organized	12

3. Pradhan Mantri Bhartiya Janaushadhi Pariyojana (PMBJP) (CS)

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicators	Targets	Outcome	Indicators	Targets
100.00	1. Operationalize Jan Aushadhi Kendras in the country	1.1. Number of new Janaushadhi Kendras setup in the country	1000	1. Enhanced sale turnover of medicines under PMBJP	1.1.Annual increase in sale turnover of medicines (Rs. in Crore)	150.00
	2. Medicines and surgical items in the product basket	2.1.Number of new medicines in the product basket	200	2. Reduction of out-of-pocket expenditure on medicines	2.1.Decrease in expenditure on medicines for healthcare (per capita)	Not amenable
		2.2.Number of new surgical items in the product basket	40			
	3. Installation of Point-of-Sale (PoS) software in store	3.1 Number of JAK with PoS software installed (Percentage of Kendra)	97	3. Efficient supply chain management of medicines and surgical items etc. by PMBI	3.1 Percentage change in number of e-transactions of total transaction at JAKs	100
	4. Increase access to sanitary napkins at affordable price	4.1.Number of sanitary napkins sold (Rs. in Cr)	11	4. Enhanced sale of Suvidha Sanitary napkins	4.1.Increase sale of sanitary napkins from previous year (in Percentage)	20
	5. Inclusion of AYUSH medicines in the product basket of PMBJP	5.1.Number of affordable Ayurvedic medicines sold through Jan Aushadhi Kendras (No. of products)	75	5. Increased supply of Ayush Products	5.1. Percentage change in Ayush products sold	100

4. Consumer Awareness, Publicity and Price Monitoring (CAPPM) scheme (CS)

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicator (s)	Target	Outcomes	Indicator (s)	Target
6.00	1. Awareness Creation among individuals through publicity and advertisement	1.1 Number of Publicity Campaign through Hoardings, LED Screens, Social Media etc.	4	1. Improving knowledge and awareness among individuals about availability of medicines, ceiling prices of medicines fixed by the Govt., precautions to be taken while purchasing medicines and about functioning of NPPA through print media advertisement.	1.1 Average number of unique views per Digital campaign	1000
		1.2 No. of Tele-films Telecasted/ Radio Jingles aired through Electronic Media and use of Social media for dissemination of relevant Content	2		1.2 No. of individuals/ stakeholders participating in Seminars/ Webinar/ Conferences organized	500
		1.3 Number of Seminars/ Webinar/ workshops/ Conferences organized	4			
	2. Setting up of Price Monitoring and Resource Units (PMRUs)	2.1 No. of new PMRUs set up in the States/ UTs	6	2. Monitoring prices of drugs, pursue overcharge cases, address shortages and generate public awareness regarding affordable drugs at the State level for trickle down the benefits at grass root level	2.1 Percentage of complaints acted upon/addressed by NPPA for violation in pricing mechanism	100

5. Scheme for Development of Pharmaceutical Industry (CS)

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicators	Targets	Outcome	Indicators	Targets
	a. Pharmaceutical Promotion Development Scheme (PPDS)					
2.00	1. Organization of Conferences/ Seminars/ Workshops on issues relevant to growth of pharmaceutical industry	1.1.Number of Conferences/ Seminars/ Workshops on pharmaceutical growth to be organized	25	1. Enhanced awareness/ sensitization of pharma industry on issues relevant for the Pharmaceutical Industry	1.1. Number of participants in the conference/ seminars/ workshops organized	1000
	2. Conduct studies on Pharmaceuticals industry under PPDS Scheme	2.1.Number of studies to be completed	10			
	b. Pharmaceutical Technology Upgradation Assistance Scheme (PTUAS)					
100.00	1. Improve quality system of pharma MSMEs to WHO-GMP standard	1.1.Number of MSME Pharma units assisted to upgrade to WHO-GMP standards	150	1. Improve quality, efficiency and competitiveness of pharma MSMEs- leading to increased production and export	1.1.Number of Pharma MSMEs acquiring WHO GMP certification	WHO-GMP Certification will require 2/3 years
	c. Scheme for Promotion of Bulk Drug Parks					
900	1. Providing financial support to selected States for creation of World Class Common Infrastructure Facilities	1.1 No. of States selected for creation of World Class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	3	1. Decreased Import dependence of the selected APIs/DIs/KSMs under the PLI scheme and moving toward the	1.1 Decrease in the import of few of the supported products under the scheme	Target not amenable at this juncture

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicators	Targets	Outcome	Indicators	Targets
	(CIFs) in Bulk Drug Parks	1.2 Percentage release of approved outlays for 2022-23 to implementing agencies of the selected States for creation of CIFs.	100%	Atmanirbhar / Self-reliancy in the domestic production of these crucial APIs/DIs/KSMs through increased production in the select Bulk Drug Parks.		
	d. PLI Scheme for Bulk Drugs					
390	1. Increased domestic manufacturing identified KSMs/DIs/APIs by enhancing production capabilities, through PLI support	1.1 % of Disbursement of Incentive (in Crore) planned for the FY	100	1 Decreased Import dependency of the selected APIs/DIs/KSMs under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial APIs/DIs/KSMs through increased production, thereby enabling to contribute in the global value chain	1.1 Enhancement in production of Bulk Drugs (in Rs. Crore)	3,900
		1.2 Setting up new plants for API/KSM/DI production	33			
		1.3 Investment achieved for setting up of plants(Rs. Crore)	2500			
	e. PLI Scheme for Pharmaceuticals					

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	**Indicators**	**Targets**	**Outcome**	**Indicators**	**Targets**
3.00	1. Increased domestic manufacturing of select Pharmaceuticals in three identified categories by enhancing production capabilities, through PLI support.	1.1 Investment by the selected manufacturers for manufacturing of the identified products (Rs. In Crore)	5700	1. Moving towards Atmanirbharta / self-reliance in the domestic production of pharmaceutical drugs and APIs through increased production, thereby enabling to contribute in the global value chain	1.1 Increase in the domestic production of products selected under the scheme	Target not amenable at this juncture
		1.2 Quarterly review of progress of investment with PMA/manufacturers	4			
36.00	**f. Assistance to Pharmaceutical Industry for Common Facilities (API-CF)**					
	1. Creation of Common Facility Centre (CFC) in Pharmaceutical Clusters	1.1 Completion of two projects	100%	1.Standardization of products, better regulatory compliance and increased cost effectiveness of pharma units in the clusters	1.1 Better compliance of regulatory norms/standards	Not amenable at this stage
		1.2 No. of new projects approved	4		1.2 Improvement in the quality of the pharmaceutical products manufactured in the clusters	
	g. PLI Scheme for Medical Devices					
	1. Increased Domestic Manufacturing of select medical devices by	1.1 % of Disbursement of Incentive planned for the FY	100	1. Decreased Import dependency of the selected Medical Devices	1.1 Enhancement in production of Medical Devices (in Rs. Crore)	4480

Financial Outlay (Rs. in Cr.) Proposed 2022-23	Outputs 2022-23			Outcomes 2022-23		
	Output	Indicators	Targets	Outcome	Indicators	Targets
216.00	enhancing production capability through PLI support	1.2 Completion of new plants for producton	8	under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial medical devices through increased production, thereby enabling to contribute in the global value chain		
	h. Scheme for Promotion of Medical Device Parks					
120.00	1.Providing financial support to selected States for creation of World Class Common Infrastructure Facilities (CIFs) in Medical Device Parks	1.1 No. of States selected for creation of World Class Common Infrastructure Facilities (CIFs) in Medical Device Parks	4	1. Decreased import dependence of the selected Medical Devices under the PLI scheme and moving toward the Atmanirbhar / self-reliancy in the domestic production of these crucial medical devices through increased production in the select Medical Device Parks	1.1 Decrease in the import of few of the supported products under the scheme	Target not amenable at this juncture
		1.2 Percentage release of approved outlays to implementing agencies of the selected States for creation of CIFs.	100%			

41

1. Regional Connectivity Scheme RCS-UDAN (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
600.71	1. Airport Infrastructure: Requisite infrastructure to be upgraded / revived by AAI and States based on the proposals awarded under the Scheme	1.1. Number of RCS Airports/ helipads/ water-drones to be upgraded / revived	20	1. Affordable air transport across regional routes	1.1. Number of passengers travelled on RCS flights (approx. value in lakhs)	30
		1.2. Number of RCS routes commenced	90		1.2. Number of passengers travelled in NER (approx. value in lakhs)	1
	2. Viability Gap Funding (VGF) for connectivity in North Eastern Region (NER) under RCS	2.1. Utilization of budgetary provision (in %)	100		1.3. Number of RCS Airports/ helipads connected by Selected Airline Operators	10
		2.2. Number of routes operationalized in North Eastern Region (NER)	20			
		2.3. Number of destinations connected in NER	06			
	3. RCS Air Connectivity Operations: Operationalization of RCS Airports (Unserved Airports / Underserved Airports) based on the proposals awarded under the Scheme[57]	3.1. Number of RCS Airports operationalized	10			

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[57] *This component to be funded by extra budgetary outlay*

Ministry of Coal   **Demand No. 9**

1. Research and Development (R&D) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
10	1. Research Project sanctioned and initiated in the new Thrust areas	1.1 No. of research projects sanctioned	3	1. Solutions provided from R&D projects successfully adopted	1.1 No. of new technological innovations/ solutions adopted in Coal Industry	1
		1.2 No. of on-going research projects completed	4			

2. Exploration of Coal and Lignite (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
250	1. Promotional (Regional)[58] exploration	1.1 Length of drilling (in lakh meters) with 2D/3D Seismic Survey (in line-km with 24-fold CDP)	0.40	1. New resource to be added	1.1 Addition of new resource (in billion tonnes)	1.50

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[58] *Total exploration projects taken up in the North-Eastern Region may not be kept separately, since this are only a component of main schemes/sub-schemes as per the provision of the Government.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Detailed Exploration	1.2 Length of drilling (in lakh meters)	1.60	2. Resource to be added in Proven category	2.1 Proven resources added in Billion tonnes	3.00

3. Conservation, Safety and Infrastructural Development in Coal Mines (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
54.54	**a. Conservation and Safety in Coal Mines**					
	1. Protective works taken in mines	1.1 No. of mines where protective works taken up	6	1. Improvement in Safety	1.1 Protection of surface features (Nos./area in sq. km)	1+5[59]
	2. Installation of tele monitoring system in UG mines	2.1 No. of mines where Tele-monitoring systems installed	Target not amenable.	2. Improvement in Safety	2.1 No of persons benefitted	Target not amenable[60]

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[59] *Flushing of N_2 & CO_2 to prevent u/g fire – 1 no. Stabilisation of u/g workings under Rly. Line and other surface features– 5 Nos.*
[60] *Not amenable due to insufficient target.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	3. Replacement of Steam winders by Electrical winders in UG mines	3.1 No. of mines where replacement electrical winders are installed	Target not amenable	3. Conservation of coal	3.1 Reduction in internal coal consumption (in thousand tonnes)	Target not amenable.
	4. Installation of Man-riding system	4.1 No. of mines where Man-riding systems installed	Target not amenable	4. Improvement in working condition	4.1 No of Miners benefitted	Target not amenable.
	b. Development of transport infrastructure in coalfields					
	1. Road construction	1.1 Length of road constructed (in km)	Target not amenable.	1. Improvement in mine infrastructure	1.1 No. of mines benefitted (nos.)	Target not amenable[61].
	2. Rail line construction	2.1 Length of Rail line constructed (in km)	Target not amenable.	2. Enhanced coal evacuation	2.1 Increase in coal evacuation (in Million Tonnes)	Target not amenable.
	c. Environment Measures and Subsidence Control (EMSC)					
	1. Relocation of affected Population	1.1 No of Houses constructed for affected families in Jharia by JRDA	Targets not amenable [62]	Rehabilitation of families in Jharia and Raniganj	1.1 No of BCCL families Rehabilitated in Jharia	Targets not amenable
		1.2 No of Houses constructed for Affected families in Raniganj by housing dept of WB	Targets not amenable		1.2 No of Non-BCCL Families rehabilitated in Jharia	Targets not amenable
		1.3 No of houses	Targets		1.3 No of families	Targets not amenable

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[61] *Only spill over amount from 2021-22 is to be reimbursed*

[62] *All targets under EMSC sub-scheme are shown as "targets not amenable", because no fund under this scheme is being disbursed and only Rs. 0.5 Cr is allocated as notional provision.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		constructed by BCCL	not amenable		Rehabilitated in Raniganj	
	2. Dealing with fire in Jharia	2.1 Reduction in areas affected by fire	Targets not amenable	Reduction in areas affected by fire	2.1 Dousing of fire (No of sites)	Targets not amenable

Ministry of Commerce and Industry   **Demand No. 10**

Department of Commerce

1. **Interest Equalization Scheme (CS)63**

FINANCIAL OUTLAY)Rs in Cr(	OUTPUT 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
2,621.50	1. 5% rate of Interest Equalization provided to all manufacturer exporters of MSME Sector w.e.f. 2.11.2018 and 3% rate of Interest Equalization to manufacture exporters of specified 416 Tariff lines	1.1. Total value of claims reimbursed by RBI to other banks (in Rs. Cr(	Targets not amenable	2. Providing cheaper credit to manufacture exporters of MSME sector and identified 416 Tariff lines	1.1. % changes in coverage of claims over last year	Targets not amenable
		1.2. Total value of reimbursement claims files by MSME exporters)in Rs.Cr(	Targets not amenable		1.2. % share of MSMEs exporters in the total reimbursement	Targets not amenable
		1.3. Export sector-wise reimbursement (yearly basis) (in Rs Cr)	Targets not amenable		1.3. % changes in sector-wise reimbursement of claims over last year	Targets not amenable

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[63] *It is a reimbursement scheme; as per OM G-20008/14/2020-B&A and email from Department of Commerce dated 06.12.2021, pre-set targets cannot be fixed*

Ministry of Commerce and Industry   **Demand No. 11**

Department of Promotion of Industry and Internal Trade

1.   Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
3,631.64	1. To assist units by providing budgetary support located in the North Eastern region including Sikkim, J&K, Himachal Pradesh and Uttarakhand	1.1. No. of Startup unit facilitated & provided handholding support under the scheme	20[64]	1. Provision of budgetary support for the units as a goodwill measure which will improve competitiveness of the units and promote investment development of these areas	1.1. Amount of budgetary support allocated under the scheme during the financial year (Rs. in Cr.)	3631.64

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[64] *Subject to registration of Units during the year*

2. National Industrial Corridor Development and Implementation Trust (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,500	1. Completion of the trunk infrastructure packages at DMIC nodes and taking up of master planning and preliminary engineering for new projects under different Industrial Corridors such as CBIC, CBIC with extension to Kochi via Coimbatore, VCIC, etc. along with Approval and Sanctioning of the same	1.1. Number of projects appraised (NICDIT)	5	1. Development of infrastructure facilities in the region would open avenues for development of Greenfield/Brownfield Industrial Area and provide impetus for further development of the region.	1.1. Number of employments generated (direct and indirect)	12,000
		1.2. Number of projects approved and sanctioned (CCEA)	3			
		1.3. Number of ongoing projects completed	5		1.2. Total investment secured by allotment of land (in Rs. Crore)	3,000
		1.4. Number of acres of land allotted as plots to industrial units (acres)	600			

3. Fund of Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,000	1. Fund of Funds will finance Alternate Investment Funds (AIFs) for investment into Startups.	1.1. Drawdown by AIFs per year (in Rs. crores)	100	1. AIFs to invest in startups	1.1. Number of startups funded by AIFs	100
		1.2. Number of startups funded under the scheme during the current year	120			
		1.3. Total Startups funded under the scheme as on end of FY (cumulative)	644			
		1.4. Number of venture funds created to support financial access to Startups	30			

Ministry of Communications   **Demand No. 12**

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Department of Posts

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1. **IT Induction and Modernization Project 2.0 (Postal Operations)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
965.50	1. Rural Hardware to provide connectivity, hardware & solar panels to Rural Post Offices	1.1. Number of Branch Post Offices where Main Computing Device/ Mobile devices are supplied	1,29,500	1. Digitization of all transactions in Post Offices including Core Banking, Postal Operations, Postal Life Insurance and to provide interoperable ATMs for the convenience of the customers	1.1. Number of digital transactions performed in DoP (In Cr.)	125
		1.2. Number of Branch Post Offices where network connectivity is to be provided	1,29,500			
	2. Financial System Integrator (FSI) to implement solutions for core banking, postal life insurance in all post offices and to provide services through multiple delivery channels like ATM, SMS etc.	2.1. Number of Post Offices where Core banking Solution is to be rolled out	25,000			
	3. To provide connectivity for each office location from up to 2 different Network Service Providers in order to ensure uninterrupted network connectivity	3.1. Number of departmental Post Offices where Network connectivity is to be provided	26,500			
	4. To implement the solutions for Mail Operation, Retail, Logistics Post, Finance & Accounts, Human Resources, Philately and integration with other applications	4.1. Number of postal, RMS divisions as well as Head Post Offices which are to be rolled out	513			

Ministry of Communications **Demand No. 13**

Department of Telecommunications

1. **Compensation to Service Providers for Creation and Augmentation of telecom infrastructure (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
9,000	**a. BharatNet Project**					
	1. Gram Panchayats connected with high-speed broadband	1.1. Number of GPs connected through Optical Fibre/Radio/Satellite in the FY (in nos.)	22,000	1. Utilization of BharatNet infrastructure	1.1. Dark Fiber utilization in the FY (in km)	40,000
		1.2. Total km of OFC laid in the FY (in kms)	65,000		1.2. Data Consumption (in TB) (per month)	5,000
		1.3. Number of GPs in which Wi-Fi Access Points installed in the FY (in nos.)	6,000			
		1.4. Total number of FTTH connections in the FY (in nos.)	1,10,000			
	b. Comprehensive Telecom Development Plan (CTDP) for North-Eastern Region					
	1. Provision of 4G based mobile services in Arunachal Pradesh and 2 districts of Assam	1.1. Number of mobile towers installed in the FY	500	1. Availability of 4G based mobile services in Arunachal Pradesh and 2 districts of Assam	1.1. Number of uncovered villages with mobile connectivity provisioned in the FY	750
	2. Provision of 4G based mobile services in Meghalaya	2.1. Number of mobile towers installed in the FY	500	2. Availability of 4G based mobile services in Meghalaya	2.1. Number of uncovered villages with mobile connectivity provisioned in the FY	650

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	c. Comprehensive Telecom Development Plan (CTDP) for Islands					
	1. Provision of 4G Mobile connectivity in uncovered villages and seamless cover age on NH-223 in A&N islands	1.1 Number of mobile towers to be commissioned in uncovered villages in the FY	82	1. Provision of 4G Mobile connectivity in uncovered villages and seamless cover age on NH-223 in A&N islands	1.1. Number of uncovered villages with mobile connectivity provisioned in the FY	85
		1.2 Number of mobile towers to be commissioned for National Highway in the FY	42			
	d. Scheme for Mobile Communication Services in LWE Affected Areas (Phase-II)					
	1. Provision of Mobile Services in Left Wing Affected Areas (Phase-II)	1.1. Number of mobile towers installed in the FY	2,000	1. Increase Mobile penetration with upgraded technology in these areas specially to security agencies of MHA etc	1.1. Number of radiating sites in the FY	2,000
	e. 354 Uncovered Villages Scheme					
	1. Provision of Mobile Services in 354 uncovered villages of Ladakh& J&K, border and their priority areas	1.1. Number of mobile towers installed in the FY	100	1. Covering uncovered villages with mobile service	1.1. No. of villages covered with access to mobile telephony services (in nos. for the FY)	100
	f. Aspirational District Scheme					
	1. Provision of mobile service in Aspirational districts	1.1. Number of mobile towers installed in the FY	800	1. Increase Mobile penetration with upgraded technology in Aspirational districts	1.1. Number of villages covered in the FY	1,200

2. Defence Spectrum: Optical Fibre Cable Based Network for Defence Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,961	1. Laying of OFC	1.1. Total percentage of OFC laid out of total KM OFC laying work that has been executed for the entire project	100%	1. Countrywide secure, Multi service and Multi-Protocol Converged Next Generation Network	1.1. Percentage of OFC links commissioned for the entire project	100%
	2. Placement of Purchase Orders for equipments	2.1. Total percentage of equipment components for which PO placed for the entire project	100%	2. Countrywide secure, Multi service and Multi-Protocol Converged Next Generation Network	2.1. Supply, Installation, Testing & Commissioning (SITC) of various components for the entire project (progress in percentage)	100%

3.   Production Linked Incentive Scheme for Promoting Telecom & Networking Products Manufacturing in India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
527.68	1. Providing incentives to companies	1.1. % Year-on-Year change in sales	20%	1. Increase in production of telecom and networking products in India	1.1. Net value of production of telecom and networking products under the PLI scheme (in Rs crore)	10,000
		1.2. Cumulative investment made under the scheme (in Rs crore)	1,000	2. Increase in export of telecom and networking products in India	2.1. Net value of exports of telecom and networking products under PLI scheme (in Rs crore)	5,000
		1.3. No of MSMEs supported	10	3. Reduction on dependency to import of telecom and networking products	3.1. Net percentage of produced goods that are exported (%)	30
					3.2. Reduction of imports of telecom and networking products (in Rs crore)	5,000
		1.4. No of global non-MSMEs supported	5	4. Employment opportunity under the scheme	4.1. Total employment generated under the scheme (cumulative)	10,000
		1.5. No of domestic non-MSMEs supported	5			
		1.6. Total value of additional production under PLI scheme (in crore)	10,000			

Ministry of Consumer Affairs, Food and Public Distribution **Demand No. 14**

Department of Consumer Affairs

1. Consumer Protection- Price Stabilisation Fund (PSF) Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**	
1,500	1. Procurement of onion	1.1. Quantity of Onion Procured (in LMT)	4	1. Stabilize the degree of fluctuation in prices of pulses	1.1. Maintenance of coefficient of variation (CV) of retail prices of pulses (within the range mentioned)	Gram Dal	0.96-1.67
						Tur dal	2.75-4.61%
						Urad dal	1.85-3.80%
						Moong dal	2.09-2.59%
						Masur dal	1.39-2.94%
	2. Procurement and transfer from PSS to PSF for Pulses	2.1. Quantity of pulses procured through PSS (in LMT)	Tur 7.38	2. Stabilize the degree of fluctuation in prices of Onion	2.1. Maintenance of coefficient of variation of retail prices of Onions (within the range mentioned)	11.33-36.65%	
			Urad 3.45				
			Chana 3.18				
			Masur 1.00				
	3. Calibrated release of stock of commodities at reasonable prices & their timely distribution'	3.1. Quantity of Pulses disposed through authorized channels including open market sales	Targets not amenable[65]				
		3.2. Quantity of Onions disposed through authorized channels including open market sales	100%				
	4. Maintenance of buffer stock	4.1. Buffer stock as % of target for onion	100%				
		4.2. Buffer stock as % of target for Pulses	70%				

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[65] *It depends upon price and availability scenario*

Ministry of Consumer Affairs Food and Public Distribution   **Demand No. 15**

Department of Food and Public Distribution

1. Food Subsidy- Food subsidy to Food Corporation of India (FCI) under the National Food Security Act (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,45,919.90	1. Distribution of food grains to eligible households (in million tons)[66]	1.1. Quantity of food grains procured (in million tons)	132 MMT	1. Food security of the people through distribution of subsidized food grains distributed to the targeted population[10]	1.1. Allocations of food grains for schemes under NFSA (in million tons)	52[67]
		1.2. Quantity of food grains handed over to FCI by States (in million tons)	49			
		1.3. Total number of farmers benefited in procurement	180		1.2. Percentage of food grains lifted by state governments from FCI against allocation.	95
	2. Improvement in efficiency of FCI	2.1. Cost incurred by FCI as percentage of MSP paid	28.71		1.3. Quantity of food grains distributed under the Scheme (in million tons)	49.4
		2.2. Reduction of Cost incurred by FCI	1%			

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[66] *Combined for both FCI & DCP Schemes*
[67] *28.8 Rice + 23.2 Wheat*

2. Food Subsidy- Food Subsidy for Decentralized Procurement of Foodgrains under National Food Security Act (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
60,561.19	1. Distribution of food grains to eligible households (in million tons)[68]	1.1. Quantity of food grains procured (in million tons)	132	1. Food security of the people through distribution of subsidized food grains distributed to the targeted population	1.1. Allocations of food grains for schemes under NFSA (in million tons)	52[69]
		1.2. Quantity of food grains handed over to FCI by States (in million tons)	49		1.2. Percentage of food grains lifted by state governments from FCI against allocation.	95%
		1.3. Total number of farmers benefited in procurement	180		1.3. Quantity of food grains distributed under the Scheme (in million tons)	49.4

3. Revision of norms for Central Assistance released to States/UTs for meeting expenditure on intra-state movement, handling of foodgrains and FPS dealers margin under NFSA

FINANCIAL OUTLAY) (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
6,572	1. Delivery of food grains up to door-steps of FPS	1.1. Quantity of food grains delivered at door-steps of FPS (in million tons)	55	1. To ensure smooth distribution of food grains through Fair Price Shops	1.1 Percentage of food grains delivered at the door-steps of Fair Price Shops vis-à-vis allocation	100
		1.2. No. of FPS using e-POS device	5,33,653		1.2 % of FPS dealers using e-POS system	100
					1.3 % of food grains distributed through ePOS	100
					1.4 % of transactions Authenticated through Aadhaar	100

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[68] *Combined for both FCI & DCP Schemes*
[69] *28.8 Rice + 23.2 Wheat*

1. Corporate Data Management System (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
6.17	1. Operational DW&BI (Data Ware house and Business Intelligence) portal, CDM portal with visual analytics and ETL (Extract, Transform,	1.1 Data Sets updated through API (Yes/No)	Yes[70]	1. Increased usage of data warehousing incorporated in MCA	1.1 Number of Enforcement Action w.r.t. Companies Act.	28[71]
		1.2 Presence of interactive CDM portal for public use (Yes/No)	Yes[72]		1.2 Revenue generated from CDM mode (Rs.in Crore)	Targets not Amenable
		1.3 Dissemination of company matter data in informative and analytical web interfaces	Yes[73]		1.3 Percentage of stakeholders with whom data shared through API	30%[74]

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[70] *Master Data to be Updated through API*
[71] *Addition of 28 more provisions in the CMS*
[72] *Availability of Online Interactive CDM Portal for Public*
[73] *Availability of Informative analytical web interfaces for Dissemination of corporate sector data*
[74] *30% of Data sharing within Ministry and with Other Ministries/Depts/Agencies to be through API*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	load) of complete MCA21 data into CDM system	1.4 Automated data flow from MCA21 data into CDM system	Yes[75]	2. Use of MCA21 data by Government Agencies	2.1 Percentage change in number of external stakeholders using the data through API	50%[76]
	2. Operational Compliance Monitoring System	2.1 Number of non-Compliant companies found through the system	28[77]		2.2 Percentage change in number of external stakeholders using the data without API	Targets not Amenable[78]
		2.2 Presence of Compliance Monitoring System (Yes/No)	Yes[79]	3. Publication and Dissemination of reports on Corporate Sector performance	3.1 Number of published reports on corporate sector	4

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[75] *Data flow from MCA21 data into CDM system thru Automated Process*
[76] *50% Increase*
[77] *Enabling CMS System with Non-compliant companies on Additional 28 Provisions*
[78] Complimentary to 2.1 of outcome indicator
[79] *Availability of Online Compliance Monitoring System*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	3.Establishing and developing capacity for data dissemination	3.1 Number of users (officials/agencies) accessing the portal	20	4. Auto generated reports to non-compliance and law violating companies	4.1 Number of SCN (System Generated Notice) to the concerned companies and Directors	28[80]
		3.2 Number of unique user IDs as percentage of total number of employees	50%[81]	5. Skilled employees with knowledge to use CDM system	5.1 Log in hour per year per employee in the CDM Portal	50%[82]
	4. Research studies on various aspects relating to the growth of the corporate sector	4.1 Number of Studies Sponsored	10	6. Increased no of users reaching out to CDM portal for the data and their queries.	6.1 Number of dissemination reports and Instance through API	10
					6.2 Number of visits and searches to the CDM portal	20%-25%[83]
		4.2 Number of Studies Conducted	10		6.3 Average duration of each visit to the CDM portal	20%-25%[84]

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[80] *Notices to be sent to defaulting companies for 28 additional provisions*

[81] *More than 50%*

[82] *50% Increase*

[83] *Increase in Portal footfall by 20%-25%*

[84] *Increase in average duration of each visit to the CDM portal by 20%-25%*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	5. Operational National CSR Portal	5.1 Operational National CSR Portal in Public Domain (Yes/No)	Yes[85]	7. Publication of new reports and research papers on corporate statistics, economics, financial health and governance etc. on various corporates aspects.	7.1 Number of published reports	5
	6. Capacity building of employees to use CDM system	6.1 Number of training workshops held	10	8. Availability of corporate CSR details in public domain	8.1 Footfall on national CSR data portal	20%-25%[86]
				9. More skilled and AI/BI conversant employees	9.1 Number of employees trained for CDM portal	50[87]

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[85] *Online National CSR Portal with Latest data*
[86] *Increase in footfall by 20%-25%*
[87] *Additional 50 Officers to be trained for CDM Portal*

Ministry of Culture   **Demand No. 18**

1. Centenary and Anniversary Celebration Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
110.00	1. To provide financial assistance to various organizations for celebration of centenaries and anniversaries of important personalities and events	1.1 Number of Organization received financial support	10	1. To generate awareness among the masses about the contributions of the icons whose anniversaries are being commemorated	1.1 Number of participants attended events/ celebrations (footfall)	1,00,000
		1.2 Number of programs and cultural activities organized for celebration of centenaries and anniversaries of eminent personalities	50			
		1.3 Number of followers on Twitter	1,00,000			
		1.4 Number of completed infrastructure projects in the memory of eminent personalities	10			

2. Kala Sanskriti Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
186.85	**a. Scheme of Financial Assistance for Promotion of Art and Culture**					
	1. To provide financial assistance to Gurus and Artists of recommended grantee organizations under Repertory Grant to disseminate and propagate art & culture throughout the country	1.1 Number of gurus financially supported	600	1. Promote Guru-Shishya Parampara through supporting organizations working in the field of performing arts and generating employment for Guru and Artistes as well as disseminate and propagate art & culture throughout the country	1.1 Number of gurus employed	600
		1.2 Number of artists financially supported	4,800		1.2 Number of artists employed	4,800
	2. To provide financial assistance to Cultural organizations with national presence during the FY to disseminate and propagate art & culture throughout the country including Grants provided to	2.1 Number of approved not-for-profit Cultural organizations supported financially under the component of Financial	6	2. Enhancing cultural awareness among masses through performances and exhibitions and encouraging young people to actively participate in art and cultural activities as well as	2.1 Number of cultural programs/ exhibitions/ performances organized by the recipients' organizations	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	Ramakrishna Mission Institute of Culture, Kolkata	Assistance to Cultural Organizations with National Presence including Grants provided to Ramakrishna Mission Institute of Culture, Kolkata		disseminate and propagate art & culture throughout the country	2.2 Number of activities organized for dissemination and teachings and ideas of Swami Vivekananda and Promotion of thoughts, Knowledge, Education and Cultural Activities at National and International Level	20
	3. To provide financial assistance to organizations under Cultural Function and Production Grant (CFPG) during FY to disseminate and propagate art & culture throughout the country	3.1 Number of organizations supported financially under the component of CFPG	800	3. Promote and preserve the Indian Culture through supporting organizations for working in the field of culture on different aspects of Indian Culture	3.1 Number of organizations provided social media links like YouTube/ Face book/Twitter etc. of the programs conducted during the FY	1,500
		3.2 Total Number of Conference, Seminars, Workshops, Symposia, Festivals, Exhibitions, Production of Dance, Drama-	800			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		Theatre, Music etc. held during the FY				
		3.3 Number of researches projected sanctioned	5			
	4. To provide financial assistance to recommended Cultural Organizations working in the field of Preservation & Development of Cultural Heritage of Himalayas	4.1 Number of autonomous institutions supported financially to promote, protect and preserve the cultural heritage of the Himalayan region	250	4. Promote, preserve and development of cultural heritage of Himalayas	4.1 Number of old manuscripts/literature/art & crafts preserved during the year	60
		4.2 Amount of financial assistance given to autonomous institutions under the component of Preservation & Development of Cultural Heritage of	500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		Himalayas. (Rs. In lakh)				
	5. To provide financial assistance to recommended Cultural Organizations working in the field of development of Buddhist/Tibetan Art & Culture.	5.1 Number of autonomous institutions supported financially under the component of Buddhist/Tibetan Art & Culture	655	5. Promote and preserve Buddhist/Tibetan art and culture and support Monasteries engaged in the propagation and scientific development of Buddhist/Tibetan culture, tradition and research in related fields	5.1 Number of Buddhist/Tibetan art & culture preserved during the year	355
		5.2 Amount of financial assistance given to autonomous institutions under the component of Buddhist/Tibetan Art & Culture (Rs. In lakh)	1,500		5.2 Number of research paper published related Buddhist/Tibetan Culture	10
	b. Scholarship and Fellowship for promotion of Art and Culture					
	1. Senior and junior fellowships to be awarded; scholarship	1.1 Number of fellowship/ scholarships	840	1. To Provide financial assistance for advanced training	1.1 Cumulative total of scholars/fellow awarded	2,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	awarded; Tagore National Fellows awarded	awarded		/research in various cultural fields	scholarships/fellowship	
	c. Scheme for Pension and Medical Aid to Artistes					
	1. Financial assistance in the form of monthly pension and medical aid to old & indigent artists who have made significant contributions in the field of art and culture	1.1 No. of existing beneficiaries	7,832	1. Financial support leading to a dignified life of artists through the pension scheme	1.1 No. of artists that are living a life of dignity and well-being on the pension and medical aid.	8,500
		1.2 No. of new beneficiaries	700			
	d. Scheme on Intangible Cultural Heritage (ICH)					
	1. Individuals/ organizations/ universities/ State Governments involved in preservation and propagation of Intangible Cultural Heritage will be assisted on the basis of proposals received and recommended by the expert committee	1.1 No. of proposals to be received from individuals/institutions	400	1. Promote and support organizations/ individuals/ institutions in the field of preservation and propagation of Intangible Cultural Heritage.	1.1 number of art forms documented	120
		1.2 No. of individuals/ institutions to whom funds to be released	120			
	e. National Gandhi Heritage Sites Mission and Dandi related Projects					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	1. Project as decided by the mission to be taken up and executed	1.1 No. of projects as decided by the Mission to be taken up and executed	7	1. To create awareness about Gandhi Heritage Sites	1.1 Percentage change in number of visitors to Gandhi Heritage sites	10
	f. National Award Scheme					
	1. On the 150th Birth Anniversary celebration of Rabindranath Tagore, Government of India instituted the award for promoting Cultural Harmony. The Award is given annually to a person (s) or institution(s)	1.1 No. of nomination recommended by the Expert Committee	20	1. Promotion of Cultural Harmony	1.1 No. of recipients of Tagore Award	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. On 125th Birth Anniversary celebration of Mahatma Gandhi, Government of India instituted the award for promoting Gandhian Values like Non-Violence & Peace. The Award is given annually to a person (s) or institution (s)	2.1 Selection of an awardee (s) by the Jury of Gandhi Peace Prize	20	2. Promoting of Gandhian Values like Non-Violence and Peace.	2.1 No. of recipients of Gandhi Peace Prize	1
	g. Seva Bhoj Yojana					
	1. Central Goods and Services Tax (CGST) and Central Government's share of Integrated Goods and Services Tax (IGST) paid on purchase of specific raw food items by Charitable/Religious Institutions for distributing free food to public shall be	1.1 Number of eligible charitable/religious institutions getting financial assistance in the form of reimbursement on purchase of specific raw food items	10	1. Relieve the burden of charitable/ religious institutions, which is affecting their welfare capacity, and sustain health of charitable/religious institutions	1.1 Number of organizations provided CGST/Central government share of IGST reimbursed during the FY for providing free food	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	reimbursed as Financial Assistance by the Government of India.					
	h. Scheme of Financial Assistance for Creation of Cultural Infrastructure					
	h.1 Financial assistance for cultural activities in performing arts for building grants, including studio theatres					
	1. Extend support to organizations to create appropriately equipped spaces	1.1 Number of cultural organizations supported including Voluntary and government agencies/aided	50	1. Artists impart cultural education and boost cultural tourism through creative expression	1.1 Number of performances per year (including repetitions) by different organizations	100
	h.2 Financial assistance for allied cultural activities					
	1. Extend support to organizations to create assets for performing/ displaying allied	1.1 Number of cultural organizations supported	15	1. Tourists/ visitors experience live performances first-hand on regular basis	1.1 Number of performances per year	500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	cultural activities	1.2 Number of assets created to enhance Audio Visual (AV) spectacle for cultural activities	15			
	h.3 Financial assistance for Tagore Cultural Complexes					
	1. Extend support to organizations to create centers of excellence in all forms of art and culture	1.1 Number of organizations supported	23	1. Display and promote art and cultural activities to promote cultural unity, provide avenues for creative	1.1 Total Number of stage performances, exhibitions, seminars, literary activities in different cultural fields in Tagore Cultural Complexes (TCCs)	156

3. Development of Museums (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
180.00	**a. Museum Grant Scheme**					
	1. New museums and up gradation / Modernization of existing museums	1.1 Number of new museums setup with financial assistance under Museum Grant Scheme	5	1. Generate awareness and interest in visitors across the country about the rich cultural heritage of our country	1.1 % Change in visitors to museums (Indian/foreign)	20
		1.2 Number of existing museums modernized/ up graded with financial assistance under Museum Grant Scheme	5			
	2. Museums of State Governments/NGOs assisted for digitization of art objects and for making their images/catalogues available over the Website	2.1 Number of museums where art objects completely digitized	3	2. To create awareness among lakhs of people all over the world about rich cultural heritage of the country	2.1 Percentage change in number of visitors in the website www.museumsofindia.gov.in.	20
	3. Museum Professionals trained at various levels i.e.	3.1 Number of Museum Professionals	3			

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	national level, state level, regional and local level across the country	trained during the current FY				
	b. Scheme for Promotion of Culture of Science (SPOCS)					
	1. To set up new Science Cities/Science Centers in the state of Uttarakhand, Odisha, Tripura, Andhra Pradesh, Kerala, Himachal Pradesh, Assam, Andaman & Nicobar Islands, Madhya Pradesh, Rajasthan, Bihar and Karnataka	1.1 Number of Science Centers/Science cities set up.	4	1. To popularize science and to spread scientific attitude and creation of a scientific temper and awareness among the people specially the young students of the region	1.1 Total number of visitors footfall	5,00,000
		1.2 Number of programme organized/conducted for student in existing science center	550			
	2. To set up Innovation Hubs in different Science Centers	2.1 Number of Innovation Hubs to be completed	5	2. To promote culture of Innovation amongst the Youth of the region	2.1 Number of students exposed to these Innovation Hubs	4,00,000
		2.2 Number of activities conducted in the existing innovation hubs	480			
	3. Up gradation of Science Cities/ Science Centers/	3.1 Number of Science Centers/	1	3. To popularize science and to spread scientific	3.1 % Change in number of visitors to science centers/	4

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	Innovation Hubs in the country	Science cities/Innovation Hubs upgraded		attitude and creation of a scientific temper and awareness among the people specially the young students of the region	science cities/innovation Hubs	
	c. Museum on PMs of India					
	1. Special exhibition on Prime Ministers to validate technologies for Museum on Prime Ministers.	1.1 Percentage of work completed on Museum on Prime Minister of India	100	1. To have a Centre for Excellence to highlight the life and works, charisma and contributions by all the Prime Ministers.	1.1 footfall of general visitors and research scholars (per day average)	500

4. Development of Libraries and Archives (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**2022-23**	**Outcome**	**Indicators**	**2022-23**
23.00	**a. National Mission on Libraries (NML)**					
	1. Setting up of NML model libraries.	1.1 Number of NML model Libraries set up	8	1. To enhance access to Libraries	1.1 Percentage increase in number of individuals accessing libraries	5%
	2. Capacity building for Library professionals	2.1 Number of Online trainings organized	12	2. To provide training to library professionals preservation of records for research scholars.	2.1 Number of Professionals trained	480
	3. Maintenance of National Virtual Library of India	3.1 Addition of Biblio content	3,00,000	3. Enhanced knowledge of Indian History, Culture and Heritage	3.1 Increase in viewership	15%
		3.2 Addition of Digital Content	1,00,000		3.2 Increase in APP downloads	10%

5. Global Engagement and International Co-operation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
13.57	**a. Scheme for Promotion of International Cultural Relations**					
	1. Festival of India to be held abroad	1.1 Number of countries where Festival of India is to be held	4	1. To promote Indian culture abroad, fostering closer friendship and cultural contacts between Indian and foreign country	1.1 Number of persons attended to these events	4,800
		1.2 Number of cultural events organized in abroad	20			
	2. Strengthening Indian culture abroad by sanctioning grant-in-aid to Indo-Foreign Friendship Cultural Societies	2.1 Number of Missions to whom grant will be given	50			
		2.2 Number of Societies to whom grants disbursed by mission	400			
	b. Project Mausam					
	1. To explore the multi-faceted Indian ocean 'world' – collating archeological and	1.1 Number countries identified under Project Mausam	39	1. Reviving lost linkages with nations that are part of project Mausam and	1.1 Number of lost linkages revived along the Indian Ocean world	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	historical research	Number of Conferences organized with representatives identified countries on various dimensions of Project Mausam	2	creating links to existing World Heritage Sites	1.2 Number of links identified between UNESCO world heritage sites across Mausam countries	2
	2. Transnational nomination of Maritime Cultural Routes	2.1 Number of proposals prepared for the transnational nomination of Maritime Cultural Routes	1	2. Submitting transnational nomination under World Heritage	2.1 Number of transnational nominations inscribed under World Heritage	1
	3. To promote research on themes related to the study of Maritime Routes	3.1 Number of research work conducted pertaining to Maritime Routes, culture and historical aspects of Project Mausam	2	3. Research and Publication on themes related to the study of Maritime Routes	3.1 Number of research paper published	2
	6. Capacity Building	4.1 Number of Lecture series organized on various themes related to	3			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Project Mausam				

6. National Mission on Cultural Mapping (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
19.13	1. Repository of comprehensive database of cultural assets and resources including various art forms and artists	1.1 Number of Artists to be enrolled on the National Portal for Cultural Mapping project	7,50,000	1. Availability of comprehensive database of artists throughout the country which could also be used for policy decisions	1.1 Number of Scholarship applications/Fellowship received from the registered Artists.	25

1. **Scheme of North East Council (NEC) and Component of Special Development Project (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
701.87	1. Regional Tourism Support for theme-based tourism circuit in NER	1.1. Number of infrastructure projects to be completed	8	1. Promotion of tourism in NER	2.1. % Change in tourist footfall	10%
	2. Better Higher Education facilities	2.1. Number of projects to be completed under sports	16	2. Development of educational facilities	2.1. Number of students and youths to be benefitted from sports projects	12,400
		2.2. Number of other education sector projects[88] to be completed	16		2.2. Number of students benefitted from other projects	13,435
	3. Improved Tertiary Healthcare	3.1 No of healthcare projects to be completed	8	3. Improved access to health services	3.1 No of patients benefitted (in Lakhs)	1.30
	4. Support to Agriculture & Allied Sector	4.1 No. of agri projects to be completed	20	4. Augmentation of incomes of farmers	4.1 % Increase in the income of the farmers in NER	10-15%
	5. Support to Industry, Entrepreneurship and Bamboo Sector	5.1 No. of infrastructure projects to be completed	12	5. Augmentation of incomes and improvement in livelihoods	5.1 No. of new employment opportunities created	12,669
	6. Promotion of NER related interventions	6.1 Number of centers for awareness generation, advocacy and promotion of NER to be established	3			

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[88] *Boys & Girls Hostels, library, orphanage, Infrastructure in Schools and Colleges, Computer centre, Old Age home, Destitute home, Multipurpose Hall*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output		Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	7. Science and tech interventions	7.1	No. of science & tech projects to be complet	7			
	8. Interventions in other sectors Water Supply projects	8.1	No of projects to be completed	8			
	9. Flood control and anti-erosion works	9.1	No of projects to be completed	7			

2. North East Special Infrastructure Development Scheme (NESIDS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCO MES 2022-23		
2022-23	Output		Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,418.79	1. Construction and up gradation of roads	1.1.	Length of roads completed in Km	120	1. Improved villages/hilly towns' connectivity	1.1. No of villages/towns connected via roads	54
		1.2.	No. of bridges completed	2		1.2. No. of villages/towns connected viabridges	18
	2. Establishment/ up gradation sub-stations/ transmission lines	2.1	No. of sub-stations constructed/upgraded	1	2. Improved power availability	2.1 No. of households provided 24*7 power availability	50,000
	3. Construction/upgradation of primary and secondary health sector infrastructure	3.1	No. of projects completed of hospital buildings/ health centres constructed/ upgraded	1	3. Improved access to health services	3.1 No. of individuals provided healthcare services at primary and secondary healthcare centres	1,00,000

	4. Construction/up gradation of primary and secondary sector Education infrastructure	4.1	No. of projects completed of schools construct-ed/ upgraded	2	4.	Improved access to School education	4.1	Number of seats created / new students enrolled	180
	5. Water Supply projects	5.1	Number of water supply projects completed	7	5.	Improved supply of drinking water	5.1	No. of households provided safe drinking water	51,000

Central Pool of Resources for North East & Sikkim (NLCPR)

	1. Construction and up-gradation of roads	1.1	Length of roads completed in Km	281	1.	Improved villages/hilly towns' connectivity	1.1	No. of villages/town connected via roads	194
		1.2	No. of bridges completed	12			1.2	No. of villages/towns connected via bridges	41
	2. Establishment/ up gradation sub-stations/ transmission lines	2.1	No. of sub-stations constructed/upgraded	11	2.	Improved power availability	2.1	No. of households provided 24*7 power availability	1,02,500
	3. Construction/upgradation of primary and secondary health sector infrastructure	3.1	No. of projects of hospital buildings/ health centres constructed/upgraded	3	3.	Improved access to health services	2.1	No. of individuals provided healthcare services at primary and secondary healthcare Centres	8,61,000
	4. Construction/up gradation of primary and secondary sector education infrastructure	4.1	No. of projects of schools constructed/ upgraded	4	4.	Improved access to school education	4.1	Number of seats created or new students enrolled	1,247
	5. Water Supply projects	5.1	Number of water supply projects completed	5	5.	Improved supply of drinking water	5.1	No. of households provided safe drinking water	17,500

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1.   Deep Ocean Mission (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
650	1. Design and development of Manned submersible rated for 6000 metre water depth	1.1. Number of off the shelf components realized	8	1. Developed manned submersible system	1.1. Successful deployment at maximum ocean depth at sites of underwater mineral resources upto full ocean depth varying from 5500 mtr to 6000 mtr (Yes/No)	No
		1.2. Deep- water personnel sphere (% completed)	30		1.2. Number of Certified subsystems realized to proceed for system integration	8
		1.3. Hyperbaric chamber design and development (% completed)	30			
					1.3. Testing and qualification of deep water personnel sphere (Yes/No)	No
		1.4. Design and realisation of life support systems (% completed)	50		1.4. Establishment of Hyperbaric facility with infrastructure (% completed)	50
		1.5. Integration personnel sphere, propulsion systems, sensor and controls (% completed)	20		1.5. Number of publications done related to research on Manned submersible	3
		1.6. Completion of Harbour and Sea Trials (Yes/No)	No		1.6. Number of technologies patented	1
	2. Development of underwater Mining Machine for mining of the	2.1. Development of mining machine done (% completed)	40	2. Demonstrative mining at PMN site	2.1. Number of publications done related to research on underwater mining machine.	3
		2.2. Development testing of riser system with umbilical cable & hose (% completed)	15			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	underwater minerals	2.3. Sea trials of the integrated mining system (% completed)	15		2.2. Number of technologies patented for underwater mining machine.	0
	3. Development of ocean climate change assessment system	3.1. Development of statistical and dynamical framework for the projection of climate indicators (in %)	50	3. Improved understanding of the impact of ocean climate change indicators and future projections for the Indian coastal regions	3.1. Number of interim climate change reports	1
					3.2. Number of publications in scientific journals	2
					3.3. Web interface for assessing the impact of ocean climate change indicators on coastal region (% completed)	20
	4. Deployment of observing systems	4.1. Number of observing systems deployed (Deep Ocean Gliders, Deep Argos floats and Directional wave spectra drifters)	30	4. Improved understanding of deep ocean physical-biogeochemical parameters and Utilization of in-situ data for model validation	4.1. Number of completed glider transact	2
		4.2. Number of ship-borne observation campaign	1		4.2. Number of publications in scientific journals	1
					4.3. Number of technical documents	2
	5. Database for deep sea flora and fauna of seamount	5.1. Number of Deep sea biodiversity surveys undertaken.	1	5. Conservation of deep sea Biodiversity hotspots within Indian EEZ	5.1. No. of publications and taxonomic catalogues	2
	6. Technology for culture of deep-	6.1. Realization of pressure retainable sampler	1	6. Characterization of novel deep sea symbionts,	6.1. Number of Symbionts, piezophilic and piezotolerant microbes	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	sea symbionts, piezotolerant and piezophilic microbes			piezophiles, peizo tolerant microbes and biomolecules	isolated	
					6.2. Number of high impact publications related to research on technology innovations for exploration	2
	7. Study of deep sea bio-fouling, corrosion and life friend molecules	7.1. Setting up of experiment facility	1	7. Assessment of bio fouling, corrosion process and formation of life friendly molecules in deep sea	7.1. Number of samples collected and experiment carried out	2
	8. Repository and DNA bank of deep-sea flora and fauna	8.1. No. of deep-sea organisms collected	100	8. Reference facility for DNA based research	8.1. No. of access to the DNA resources by researchers	2
	9. Exploration of Hydrothermal Deposits	9.1. Exploration and Identification of plumes (Yes/No)	Yes	9. Understanding of hydrothermal distribution in the exploration area	9.1. Number of confirmed plumes	2
		9.2. Exploration and Identification of active/ inactive vents (Yes/No)	Yes	10. Identification of inactive vent fields in the exploration area	10.1. Exploration of inactive vents	4
	10. Acquisition of new research vessel	10.1. Identification of shipyard, basic design, construction activities done/completed (Yes/No)	Yes	11. Enhance scientific capability to conduct ocean	11.1. No. of days vessel is deployed for survey and exploration activities (Utilization of Vessel)	0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		10.2. Vessel delivery (Yes/No)	No	research		
		10.3. Vessel deployment and operations done (Yes/No)	No			
	11. Detailed design document for a high capacity offshore OTEC powered desalination plant.	11.1. Design of closed & open cycle OTEC system plant components (in %).	20	12. Design of system for the generation of energy & water by making use of ocean thermal gradient	12.1. Detailed engineering design for generation of electricity and water from OTEC (in %).	20
	12. Capacity building in Marine Biology	12.1. Number of international institutions from whom collaboration done	1	13. Human Resource Development in the areas of Ocean Biology	13.1. No. of publications based on Ocean Biology	1
		12.2. Number of national institutions from whom collaboration done	2			

2. Ocean Services, Modelling, Applications, Resources and Technology (OSMART) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
460	1. Developing infrastructure for monitoring coastal hazards	1.1 No. of buoys commissioned for Marine Observation along Indian Coast -Coastal buoys	1	1.a Coastal water monitoring	1.1 No of hotspots under coastal water quality monitoring	1
		1.2 No. of GNSS stations – Operational 24*7	32	1.b Increased lead time for enabling timely response on emergency advisories	1.2 Time taken to issue tsunami advisories (in minutes)	12
	2. Coastal monitoring and services	2.1 Number of locations for monitoring of coastal pollution	50	2.a Monitoring of marine pollution and erosion	2.1 Assessment of health of the coastal waters of India (number of coastal stations)	50
		2.2 No of sensor based buoys for Monitoring coastal water quality	1		2.2 No. of locations for time series data on coastal water quality	1
		2.3 No of states where Coastal Erosion is being monitored	5	2.b Issuance of weather and fishery advisories to support fishing industry	2.3 Assess the shoreline changes of the Indian Coast (sites)	5
		2.4 New system setup for species specific advisory services as well as potential fishing zone assessment services	2		2.4 No. of additional registered mobile user of fisherman community	10000
		2.5 No. of fisheries	300		2.5 Reduction in search	30%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		advisories issued			time of fishermen for fishing grounds (%)	
		2.6 No of Coral reef Alert Services issued	120	2.c. Health of the coral reef and advisory	2.6 No. of coral reef ecosystems monitored	5
	3. Exploration of Marine resources: Marine living resources -	3.1 No. of cruises to assess ocean acidification	2	3. Identifying the marine biodiversity hotspots, augmentation of IndOBIS, hatchery rearing of marine wild stocks	3.1 No. of mesocosm experiments	2
		3.2 Generation of barcodes of deep sea organisms	20		3.2 No. of voucher specimens augmented	100
		3.3 No. of cruises to assess fish eggs and larval abundance and diversity	2		3.3 Area covered within the Indian coastal seas (%)	20%
	4. Exploration of Marine resources: Underwater Non-living resources – eg. minerals	4.1 Area covered under bathymetric data acquisition in exclusive economic zone of India (in sq. km.)	3000	4.a Enhancement of Knowledge and new information	4.1 Number of research Papers in peer reviewed journals	3
		4.2 Number of cruises undertaken	1	4.b Exploration of polymetallic nodules and sulfides	4.2 Continuation of work as per the contract with International Seabed Authority (Yes/No)	Yes
	5. Commissioning	5.1 Percentage of work	100%	5. Benefit to islanders of	5.1 Amount of	150000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	of two Desalination plants funded by MHA and being implemented by NIOT.	completed (Procurement-30%, setting up marine structures 30%, , laying of cold water pipe 20%, Final commissioning 20%)		Lakshadweep	freshwater generated per day per plant (in litres)	
	6. Commissioning of OTEC powered Desalination plant	6.1 Floating of tenders for pipe work at Kavaratti (%).	25%	6. Benefit to islanders of Lakshadweep	6.1 Amount of freshwater generated per day per plant (in litres)	0
	7. Development of technology for food products and industrial biochemical from marine microbes, algae, seaweeds and open sea cage culture.	7.1 Identification of potential marine microbes, algae, seaweed species and cage tests	2	7. Development of technology for food products and industrial biochemical from marine microbes, algae, seaweeds and open sea cage culture.	7.1 Number of technologies developed for production industrial biochemical from marine microbes, algae, seaweed and number of cages developed	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	8. Coral habitat monitoring at Mahatma Gandhi Marine National Park (MGNP), Port Blair	8.1 Installation of coastal data buoy moored with relevant sensors for continuous monitoring	1	8. Continuous in-situ monitoring of coral reef habitat	8.1 Number of installation of in-situ monitoring station	1
	9. Development of underwater acoustic systems	9.1 Designing of indigenous acoustic telephone for oceanographic applications (%)	25%	9. Development of underwater acoustic telephone	9.1 Technology developed for underwater acoustic telephone (Yes/No).	Yes
		9.2 Development of algorithm for detection and classification of submerged vessel (%)	25%			
	10. Establishment of Ocean Technology based Incubator for NIOT	10.1 Establishment of Ocean Technology based incubating centre at NIOT, Chennai (Yes/No)	Yes	10. Promoting Entrepreneurship in India in the field of Ocean Technology	10.1 Creating the frame work and installing Technology Incubation Cell MAGIC (Yes/No)	Yes
	11. Multi Institutional Arabian sea	11.1 Multi Institutional Arabian sea studies conducted (Yes/No)	Yes	11. To provide technical support to other institutes to undertake the studies.	11.1 To develop expertise and capacity building. (Yes/No)	Yes

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	studies					

3. Atmosphere & Climate Research - Modelling Observing Systems & Services (ACROSS) (CS)

FINANCIAL OUTLAY 2022-23 (Rs in Cr)	Output 2022-23	Indicators	Target 2022-23	Outcome 2022-23	Indicators	Target 2022-23
460	1. Setting up of District Agro meteorological Field Units	1.1 Number of District Agro meteorological Field Units (DAMU) established	25	1.Issuance of Weather, Climate and Agro meteorological advisories.	1.1 Additional Number of farmers who receive the Agro-meteorological advisories (in lakhs)	30
		1.2 Number of Agromet AWS installed	150		1.2 Additional number of Agromet observatories for observations meant for farmers	150
	2. Augmentation of the Observation System Network	2.1 Establishment of Aviation Weather Observing Systems at Airports and Heliports	10	2.1 Improved Aviation Services	2.1 Development of State-of-the Art support system at Airports and Heliports for aviation (in number)	10
		2.2 Installation & commissioning of Doppler Weather Radars	5	2.2 Better forecasting capability for NW Himalayan region	2.2 Increase in Now casting Stations	50

		2.3 Installation of Automatic Weather Stations (AWS)	250	2.3 Monitoring of City weather/ forecasting	2.3Additional no. of cities/towns covered for rainfall monitoring	125
	3.Climate Services	3.1 Establishment of state-of the-art climate data centre with integrated advanced climate data services portal for rendering national and regional climate services (in %)	10%	3. Expansion of Climate Services	3.1 Increase in number of users of data, especially researchers and scientists (in %) 3.2 Increase in volume of data being supplied to all users through the Climate Data Service Portal (in %)	50% 50%
	4. Development of Multi-Hazard Early Warning system for natural disasters	4.1 Commissioning of Decision Support System (in %)	20%	4. Issuance of accurate warnings for natural disasters	4.1No: of natural disasters for which Impact based forecasting will be issued	1
	5. Double the Resolution of Short-Range Forecast model	5.1 Increase the resolution of short-range prediction model (6 kms from 12 kms) (in %) 5.2 Make ensemble prediction system at 6 km resolution (Number of Ensemble members)	70% 11	5. Generating weather forecasts at a higher spatial resolution (~from 6 kms)for generating forecasts at block level	5.1 Additional No: of blocks where, block-level short-range weather forecast will be initiated (from 2000 to 3000) 5.2 Reduction in the cyclone track landfall error (in percentage) 5.3 Enhancing the skill of extreme rain with higher lead time (days)	500 5 % 5

6. Implement next generation of coupled model for seasonal and extended range forecasts	6.1 Implementation of the next generation model with weakly coupled Data assimilation after thorough testing (% of work)	70%	6.Utilization of coupled model forecasts at Extended (up to 4 weeks) and Seasonal (next 3 months) time scales by IMD for various sectors	6.1 Number of homogenous regions for which Seasonal forecasts will be provided 6.2 Issue the experimental extended range forecasts at district level (No. of districts)	4 70
7. To improve the initial conditions of the operational NWP model	7.1 Assimilation of radar reflectivity in real-time to initialize the operational meso-scale regional models. (No: of Indian Doppler Weather radars) 7.2 Assimilation of Aeolus wind profile data in Global model assimilation system (No: of observations per day) 7.3 Development of weakly coupled global data assimilation system (% of work)	3 1 lakh 20%	7.1 Improvement in the quality of initial condition for regional models resulting in better prediction of regional severe weather. 7.2 The quality of initial condition for global model will be improved and will be useful for global forecasting. 7.3 The quality of initial condition for global coupled model will be improved and will be useful for global forecasting	7.1 Real-time use of regional meso-scale model output for normal and severe weather by IMD for various sectors (Yes/No) 7.2 Real-time use of global model output for medium range weather forecasts by IMD for various sectors. (Yes/No) 7.3 Real-time use of global coupled model output for medium range weather forecasts by IMD for various sectors. (Yes/No)	Yes Yes No
8. Development of Earth System	8.1 No. of Coordinated Climate model experiments	2	8.CMIP model simulations are	8.1 Number of years of projections using the high	50

	model	under Coupled Model Inter comparison Project (CMIP) of the World Climate Research Programme (WCRP)		assessed as part of the IPCC Climate Assessment Reports and various national assessments	resolution ESM	
	9. .Procurement of High Performance Computing system – V3.0	9.1 Install and Commission the HPC system at NCMRWF and IITM (% of work)	100%	9. Augmentation of the existing High Performance Computing system	9.1 Number of dynamical models with enhanced resolution made available for issuing forecasts (in numbers)	3
	10. Setting up of Atmospheric Research Data Center	10.1 Populating the Atmospheric Research Data center with atmospheric data sets (in Giga Bytes)	100,000	10. Easier Accessibility to observed and modeling data to researchers on a single platform	10.1 Percentage of the data populated to be released to general public after extensive QC/QA (in %)	30%
	11.Establishment of Atmospheric Research Testbed in Central India (ART-CI)	11.1 Progress of work (in %) (development of Physical Infrastructure: 20%; commissioning of 1st phase of instrumentation: 30%; commissioning of 2nd phase of instrumentation: 30%; commissioning of finalphase of instrumentation: 20%)	50%	11. Improving the understanding of Climate and Monsoon related processes in Central India	11.1 No: of instruments Commissioned in the 1st phase of instrumentation to conduct monsoon observational campaign 11.2 Data processing, quality control and preparation of first level of campaign data (in %)	7 50%
	12. Establishment of weather radar network over Mumbai Metropolitan	12.1 Number of X-band radars installed/commissioned	4	12. Providing information to public and to improve nowcasting capabilities of	12.1 Develop mosaic of real-time rainfall distribution maps at 500 m resolution from radar network for nowcasting and flood warning systems (in %)	100%

	region			operational agencies		
	13.Integrated Meteorological Services for North-East (NE)	13.1 Establishment of Doppler Weather Radars over NE Region	1	13. Improving weather and climate services over the region	13.1 Increase in Nowcast stations	10
					13.2 Additional no. of cities/towns covered for rainfall monitoring	90
		13.2 Increase in AWS network	100			
	14. Establishment of a Thunderstorm Testbed	14.1 Establishment of basic observational network including acquisition of land (in %)	20%	14. Improvement in understanding of physical process of Thunderstorm (in %)	14.1 Quantitative identification of process of thunderstorm over the site (in %)	0 %
	15. Research Output	15.1 No. of publications emanated under the scheme	250	15. No. of papers published in SCI journals	15.1 No. of papers	225
	16. Training in operational Meteorology & Capacity Building	16.1 Establishment of training web e-portal, Virtual Class room Facility (in %)	25%	16. Enhanced outreach of Training Programs	16.1 No. of Trainings/ refresher courses/ capacity building programs conducted	12
					16.2 Number of people trained	700
	17. Establish National Calibration facility for meteorological sensors at IMD, Pune	17.1 Establishment/ operationalization of National Calibration facility for meteorological sensors (at IMD, Pune with NABL accreditation (in %)	50%	17. Operationalization of Regional Calibration facilities for Meteorological sensors	17.1 No. of regions (RMCs)	2

4. Polar Sciences Cryosphere (PACER) (CS)

Financial Outlay (Rs in Cr)	OUTPUTS 2022-23				OUTCOME 2022-23		
2022-2023	**Output**	**Indicator**	**Targets**		**Outcome**	**Indicator**	**Targets**
140.24	1. Scientific Expeditions	1.1 Launching of 15th Scientific expedition to the Arctic. (Yes/No)	Yes		1.1 Improved understanding of polar regions	1.1 No of parameters recorded in Antarctica, Arctic, and Himalayas	25
		1.2 Operational days of station Himadri in the Arctic	180 days			1.2 No of Publications related to tropic- polar region teleconnections	7
		1.3 Launching of 42nd scientific expedition to the Antarctic (Yes/No)	Yes				
		1.4 Operational days of station in Antarctica	365 days				
		1.5 Launching of Scientific expedition to the Southern Ocean in the alternative years (Yes/No)	Yes				
		1.6 Launching of scientific expedition to the Himalayas (Yes/No)	Yes		1.2 Improved understanding of glacier dynamics	1.3No of glaciers continuously being monitored in the Himalayas	6
		1.7 Operational days of station Himansh in Himalaya	120 days				

Financia lOutlay (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-2023	**Output**	**Indicator**	**Targets**	**Outcome**	**Indicator**	**Targets**
	2. Initiation of scientific projects in cryospheric, atmospheric and geosciences domain	2.1 No. of scientific projects launched in polar region	50	2. Improved contributions of India to International polar research arena	2.1 No. of scientific research publications with the findings from the cryospheric, atmospheric and geosciences domain related projects in polar region	55
	3. Acquisition of Polar research vessel	3.1 Polar Research Vessel - % of work related to preparation of tender documents	100%	3. Enhance scientific capability to conduct polar research	3.1 Number of expeditions to polar regions using the newly acquired PRV	Nil
	4. Indian Antarctic Law	Introduction of Indian Antarctic Bill in Parliament (Yes/No)	Yes	4. Indian Antarctic Law	4.1Enactment of Indian Antarctic Law (Yes/No)	Yes

5. **Seismological & Geosciences (SAGE) (CS)**

Financial Outlay (Rs in Cr) 2022-2023	OUTPUTS 2022-23			OUTCOME 2022-23		
	Output	**Indicator**	**Targets**	**Outcome**	**Indicator**	**Targets**

Financial Outlay (Rs in Cr) 2022-2023	OUTPUTS 2022-23			OUTCOME 2022-23		
	Output	Indicator	Targets	Outcome	Indicator	Targets
100	1. Strengthening of seismological observations	1.1 Procurement of broadband seismographs (BBS) systems with software	10	1. Improvement in the earthquake detection capabilities with increased accuracy in earthquake parameters	1.1 Maintaining the minimum threshold magnitude of 3.0 earthquake in most part of the country (Yes/No)	Yes
		1.2 Site preparation to enable installation of BBS systems	10			
		1.3 Procurement of GPS systems	15			
		1.4 Site preparation to enable installation of GPS systems	15			
	2.Establishment of Earthquake Early Warning System (EEWS) with 100 stations on pilot basis	2.1 Identification of pilot area, siting of equipments, finalization of specifications and tendering	25	2.Testing of EEWS on pilot test basis for fool-proof implementation before making it to Public	2.1 Capacity to deliver earthquake early warning for specific earthquake prone region for the pilot area in the country	25
	3. Seismic Hazard Microzonation of selected seismically vulnerable cities (12 nos.)	3.1 Generation of large scale multi-thematic maps for 4 cities.	4	3. Estimation of ground motion at specific sites to help in planning the future construction / structures.	3.1 Generation of final risk index map for risk resilient cities	Yes
	4. Creation of geochronology facility	4.1 Setting up of a national facility for geochronology i.e., creation of required infrastructure to set up the Lab and procure ancillary equipment in % terms.	20%	4.Quality data generation of specific sample	4.1 No. of papers/ publication/ findings	10
	5. Setting up of borehole observatory in Koyna region	5.1 Site characterization through integration of geological, geophysical and rock mechanical datasets in % terms.	40%	5. Improved understanding of earthquake	5.1 No. of reports/ publications/ findings	4

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Financial Outlay (Rs in Cr) 2022-2023	OUTPUTS 2022-23			OUTCOME 2022-23		
	Output	Indicator	Targets	Outcome	Indicator	Targets
		5.2 Instrumentation of pilot borehole and operation of broadband seismic stations (nos.) 5.3 Planning of main borehole (Yes/No) (Depending upon the site clearance)	5 Yes	processes in Koyna region		
	6. Creation of National Geoscience & seismological Data repository	6.1 Populating the National Geoscience data repository (in Tera Bytes) 6.2 Establishment of seismological data repository (in %)	50 50%	6. Quality geoscience and seismological data generation	6.1 Data availability to Scientific community (in Tera Bytes)	4
	7. Research Output	7.1 No. of publications emanated under the scheme	40	7. No. of papers published in SCI journals	7.1 No. of papers	30

6. **Research Education & Training Outreach (REACHOUT) (CS)**

Financial outlay (Rs in Cr) 2022-23	OUTPUTS 2022-23			OUTCOME 2022-23		
	Output	Indicators	Targets	Outcome	Indicators	Targets
65	1. Extramural funding	1.1 Number of proposals funded for undertaking R&D activities in various academic and research institutes of the country	25	1. Nurturing the R&D activities in Earth Sciences being undertaken in the various academic and research institutes of the country	1.1 No. of publications based on research conducted through extramural funding	50
	2. Outreach and awareness	2.1 No. of conferences/ seminars/and symposium to be organized for improving the awareness about the activities of the Ministry	20	2. Providing support for seminars, conferences, workshops, field programmes, training activities etc. in the area of Earth System Science	2.1 No. of people participating in the conferences, workshops, field programs etc.	400
					2.2 No of schools where the outreach and awareness events are held	35
		2.2 Number of International Earth Science Olympiad (IESO) conducted annually	1		2.3 Number of students appearing for the all India level Entrance Test for IESO.	2000
	3. Training courses conducted at MoES Institutes {BIMSTEC centre for Weather and climate (BCWC), Noida; UNESCO Category-2 centre of ITCOcean at Hyderabad; Development of Skilled Manpower in Earth System Sciences (DESK), IITM Pune}	3.1 No. of courses conducted in Earth Sciences (Atmospheric Sciences, Oceanography, Geosciences etc.) in 3 training centres	12	3. Develop skilled and trained manpower in Earth Sciences with the support of academic institutions in the country and abroad.	3.1 No. of people who attended the training programmes	300
	4. KRC Net portal	4.1 Integrating 3 MoES Institutes in the KRCNet	100%	4. KRC Net portal usage	4.1 Visitor counts	10000

Financial outlay (Rs in Cr) 2022-23	OUTPUTS 2022-23			OUTCOME 2022-23		
	Output	Indicators	Targets	Outcome	Indicators	Targets
		portal (in %)				
	5. DERCON	5.1 Subscription to e-resources (journals and databases)	135	5. DERCON usage	5.1 No of e-resources accessed	120000

Ministry of Education — Demand No. 25

Department of School Education & Literacy[89]

1. Samagra Shiksha (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
37,383.36	1. Universal Access, Retention & Infrastructure Activities	1.1 No. of new schools opened/ existing schools upgraded (Primary)	8	1. Enhancing access, retention, transition and reducing drop out	1.1 Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	95
		1.2 No. of new schools opened/existing schools upgraded (Upper Primary)	15		1.2 Annual Drop-out Rate at Elementary Level (%)	1.5
		1.3 No. of new schools opened/existing schools upgraded (Secondary)	50		1.3 Gross Enrolment Rate (GER) at Secondary Level (%)	81
		1.4 No. of new schools opened/existing schools upgraded (upgradation of Secondary to Higher Secondary)	50		1.4 Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	53
		1.5 No. of new schools opened/existing schools upgraded (Higher Secondary including additional subject)	175		1.5 Transition Rate from primary to upper primary level (%)	94

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[89] For indicators with targets not amenable, M/D cannot measure them in FY 22-23

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		1.6 No. of schools covered under Strengthening (Pre-Primary classes)	12,000		1.6 Transition Rate (Class VIII to IX) (%)	93
		1.7 No. of schools covered under Strengthening (including Additional Classrooms) (Elementary)	5,000		1.7 Transition Rate (Class X to XI) (%)	73
		1.8 No. of schools covered under Strengthening (including Additional Classrooms) (Secondary)	2,500		1.8 Annual Average Dropout Rate at Secondary level (%)	15
		1.9 No. of schools covered under Strengthening (including Additional Classrooms) (Higher Secondary)	1,200		1.9 No. of Out of School children mainstreamed at Elementary Level (lakhs)	10
		1.10 No. of new Residential Schools/Hostels opened	10		1.10 No. of Out of School students age 16-19 years certified	50,000
		1.11 No. of Out of School Children provided Special training (At Elementary Level) (lakhs)	13			
		1.12 No. of out of school children, age 16-19 years, who were supported through NIOS (lakhs)	2			
		1.13 No. of students provided free uniforms (Elementary level) (crore)	3			
		1.14 No. of children provided Transport and Escort facility (upto secondary level) (lakhs)	8.50			
		1.15 No. of children covered under Section 12 (1) (c) *(reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act)* (lakhs)	25			
	2. RTE	2.1 No. of students provided free	9	2. Enhancing	2.1 Increase in percentage points	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	entitlement, quality and innovation interventions	Textbooks (Elementary level) (crore)		learning outcomes of students and attaining universal foundational literacy and numeracy skills	of Students (%) who answered 50% or more questions correctly in Language (Class 3)	
		2.2 Number of children provided Teaching Learning Material under Foundational Literacy and Numeracy (crore)	6		2.2 Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 3)	1
		2.3 Number of students provided learning enhancement/Enrichment Programme (6th to 12th) (crores)	1.8		2.3 Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	2
		2.4 Number of Schools provided library facility (lakhs)	7		2.4 Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	2
		2.5 Number of Schools provided sports equipment facility (lakhs)	7		2.5 Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	2
		2.6 Number of schools covered under Youth and Eco Clubs (lakhs)	5		2.6 Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	5
					2.7 Number of initiatives under	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output	Indicators		Targets 2022-23	Outcome	Indicators		Targets 2022-23
		2.7	Number of schools/students participating in Hackathons, Olympiads, Talent Search, Exhibitions (science & math etc.) and other national level competitions (lakhs)	4.90		innovations component of Samagra Shiksha scaled up by States and UTs		
		2.8	Number of Labs provided in Schools	2,000				
		2.9	Number of elementary and secondary schools provided with Science Kits	30,000				
		2.10	Number of elementary and secondary schools which have been provided Mathematics Kits	30,000				
	3. ICT and Digital Initiatives	3.1	No. of schools covered under ICT & Digital initiatives (including smart classrooms)	50,000				
	4. Teacher education and teacher training	4.1	No. of DIETs made functional during this year	5	3. Improving the overall quality of teaching	3.1	Percentage of teachers who cleared the NISHTHA post training test during the year	60
		4.2	No. of Teachers, Head Teacher, Teacher Educators and Educational Administrators provided training (lakhs)	12.5		3.2	Impact Evaluation of the teachers training conducted during the year	5
		4.3	No. of master trainers for anganwadi workers trained for pre-school education	6,000				
		4.3	Number of Teachers of class I to class V who have received training on FLN-NISHTHA modules (lakhs)	2		3.3	% teachers/ school principals who participated at least 50 hours of CPD opportunities in	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**		**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		4.4	Number of teachers who received online training through SWAYAM/DIKSHA portal (lakhs)	10.40		this financial year	
	5. Skill Development	5.1	No. of new schools covered under Vocational Education	1,600	4. Promoting vocationalization of education	4.1 Number of Students certified (lakhs)	3
		5.2	Number of Students enrolled in vocational courses (in classes 9-12) (lakhs)	15		4.2 No. of upper primary students provided exposure to vocational education (lakhs)	5
		5.3	Total Number of schools providing vocational education	13,500			
		5.4	No. of new schools covered for providing exposure to Vocational Education at middle stage	6,500			
	6. Gender Parity in Education	6.1.	No. of Kasturba Gandhi BalikaVidyalayas (KGBVs) upgraded from Class VIII to Class X during the year	100	5. Bridging Social and Gender Gaps in School Education by providing special emphasis on girls and ensuring equitable and inclusive education at all levels	5.1 Gender Parity Index (GPI) at Elementary level	1.01
						5.2 GPI at Secondary level	1
		6.2.	No. of Kasturba Gandhi BalikaVidyalayas (KGBVs) upgraded to Class XII during the year	350		5.3 GPI at Higher Secondary Level	1
		6.3.	Number of Schools provided separate Girls Toilet	3,600		5.4 Enrolment of CWSN as a percentage of total enrolment (%)	1.5
		6.4.	% of KGBVs which have provision of sanitary pad vending machine	21.46		5.5 Transition rate of CWSN from upper primary to secondary	Targets not amenable
		6.5.	No. of Schools provided Self-defence training for girls (lakhs)	2.5			
		6.6.	Number of girls provided free uniforms (Elementary level) (crores)	4			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output		Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	7. Equity and inclusion education	7.1	No. of Children with Special Needs (CWSN) Girls provided stipend (lakhs)	6	for children belonging to SC, ST, Minority and CWSN-Less dropout		
		7.2	No. of Resource Centres equipped at Block Level	1,800			
		7.3	No. of Special Educators provided financial assistance	32,000			
		7.4	Number of teachers provided training to cater to the needs of CWSN	25,000			

2. Pradhan Mantri Poshan Shakti Nirman Scheme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output		Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
10,233.75	1. Provision of meal to children in eligible classes (I-VIII) and Balvatikas	1.1.	No. of Actual Beneficiaries (crore)	10.75	1. To improve attendance	1.1. Attendance rate of students (%)	80
	2. Compliance with PM-POSHAN guidelines	2.1.	Total no. of schools found compliant with NP-MDMS (lakhs)	10.90	2. Reduction in gender and social gap in education	2.1. Adjusted NER for ST/SC students in elementary education (%)	95
						2.2. Adjusted NER for Girl students in elementary education (%)	95
						2.3. Overall Adjusted NER at elementary level (%)	95

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	3. Provision of Infrastructure at schools and capacity building of cook-cum helpers	3.1. Percentage of schools with kitchen-cum-stores	90	3. Preparation of meal in all the eligible schools	3.1. Percentage of food grain utilized	100
		3.2. % of kitchen-cum-stores repaired that were constructed 10 years ago	100[90]		3.2. Percentage of schools which use at least 1 locally grown food items in meals	100
		3.3. No. of cook-cum-helpers trained (lakhs)	25.23			
	4. School Nutrition Gardens	4.1. Percentage of schools with school Nutrition gardens	75	4. Improvement in nutritional levels of children	4.1. % Reduction in stunted children who availed MDM as per Joint Review Mission Report	90
					4.2. % Reduction in underweight children who availed MDM as per Joint Review Mission Report	90
	5. Mitigating disaster/pandemic	5.1. No. of schools that have disaster management plans (lakhs)	10.90	5. Children who were provided meals or food security allowance in case of school closure	5.1 % of children who were provided meals or food security allowance of total children impacted when schools are closed due to a disaster/Pandemic	100
					5.2 % children living in drought/disaster affected area who were provided meals during summer	100

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[90] *As per PAB approval*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
					vacations	
	6. School Health cards	6.1 % of eligible children, under the scheme, who have school health cards	100		5.3 % of children for whom health check-up has been carried out under Rashtriya Bal Swasthya Karyakram (RBSK)	100

3. Setting up of Exemplar Schools (CSS)[91]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,800	1. Schools strengthened to become exemplar schools	1.1 Total no. of exemplar schools (thousands) setup	15	1. Improvement in learning levels	1.1 Change in average Transition Rate (from VIIIth to IXth) after the school transformed into exemplar school.	Targets not amenable
		1.2 Total no. of exemplar schools (Primary) (thousands)	1,470	2. Improving access to education and curtailing drop-out rates	2.1 Total no. of new admissions of out-of-school children in exemplar schools in the FY	2,000
		1.3 Total no. of exemplar schools (Elementary) (thousands)	1,470	3. Improvement in attendance	3.1 Proportion of students who are attending school out of total students enrolled	80

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[91] *Scheme is awaiting approval from the Cabinet*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.4 Total no. of exemplar schools (Secondary) (thousands)	6,030	4. Universal foundational literacy and numeracy	4.1 Increase in % points of students (%) who answered 50% of more questions correctly in language in class 3	Targets not amenable
		1.5 Senior Total no. of exemplar schools (Senior Secondary) (thousands)	6030		4.2 Increase in % points of students (%) who answered 50% of more questions correctly in Mathematics in class 3	Targets not amenable
	2. Appropriate infrastructure and safe schools	2.1. % of teachers receiving need-based training	100		4.3 % of children provided Teaching Learning Material under Foundational Literacy and Numeracy	100
		2.2. % of exemplar schools with access to clean drinking water	100		4.4 % of students provided learning enhancement/Enrichment Programme	100
		2.3. % of exemplar schools with handrails and ramps needed for CWSN	80		4.5 % of school participating hackathon, Olympiad, Talent Search, exhibitions (Science & Math)	30
		2.4 % of exemplar schools with access to internet	100	5. Universal access to school education	5.1 % of students who belong to SEDGs	Targets not amenable
		2.5 % of exemplar schools with at least one separate functional toilet each for boys and girls	100		5.2 % of students participated in Basha Sangam under EK Bharat Shreshtha Bharat	40

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		2.6 % of exemplar schools with dedicated libraries	100		5.3 Gender Gap at secondary level	Targets not amenable
		2.7 % of exemplar schools with access to sports equipment	100		5.4 Enrolment of CWSN as a percentage of total enrolment (%)	Targets not amenable
		2.8 % of all secondary/senior secondary exemplar schools with dedicated Science and Maths labs	50		5.5 Number of students undergoing Vocational Education certified	Targets not amenable
	3. Establishing libraries and strengthening existing libraries	3.1 Average no. of books and/or journals available per library	100			
	4. Multilingualism	4.6 Number of Languages offered in Bhasha Sangam under EBSB	22			
	5. ICT and digital initiatives	5.1. % of exemplar schools (upper primary to senior secondary) covered under ICT and digital initiatives	40			
		5.2. % of exemplar schools having smart classrooms	40			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	6. Provision of vocational education	6.1. % of secondary students enrolled in vocational education courses in the exemplar schools	10			
		6.2. % of secondary/ Higher Secondary exemplar schools having Vocational education facility	25			
	7. Teacher education and teacher training	7.1. % of teachers who have completed NISHTHA training programme	100			
		7.2. % teachers who have participated in at least 50 hours of CPD opportunities in the FY	50			
	8. RTE entitlements	8.1. Number of eligible students in exemplar schools receiving free uniforms (lakhs)	2			
		8.2. Number of eligible students in exemplar schools receiving free textbooks (lakhs)	2			
	9. Balavatikas	9.1. Number of exemplar schools which have balavatikas	300			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	10. Science and Maths kits	10.1. % of exemplar schools who have received science kits	100			
		10.2. % of exemplar schools who have received maths kits	100			
	11. Club meets	11.1. % exemplar schools which have clubs (such as eco and youth clubs)	70			
	12. Quality and innovation	12.1. % of children covered under Learning Enhancement Programme	90			

4. Accelerating State Education Program to improve results (ASPIRE) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
600	1. Provision of quality government schools with equitable access	1.1 No. of exemplar schools operationalized across 5 states	820	1. Improve education outcomes in primary and secondary schools in 5 states	1.1 Increase in % of students who have achieved minimum proficiency in language (class 3)	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.2 % of exemplar schools (of total operationalized exemplar schools) which have completed the gap assessments plans	20		1.2 Increase in % of students who have achieved minimum proficiency in Mathematics (class 3)	Targets not amenable
		1.3 % students in operational exemplar schools who belong to ST/SC/OBCs category	Targets not amenable		1.3 Average % reduction in dropout rate of students at secondary level (from grade 9 to 10) in exemplar schools across 5 states	Targets not amenable
		1.4 % students in operational exemplar schools who are girls	Targets not amenable	2. Improved foundational literacy and numeracy skills in elementary schools	2.1 % Of students who have attained both foundational numeracy and literacy at elementary stage in exemplar schools	Targets not amenable
	2. Improved learning environment for quality	2.1 % of exemplar schools covered under ICT and digital initiatives (of total operationalized exemplar	Targets not amenable	3. Science and Math learning strengthened for grade 9-12	3.1 % of students who have grade-appropriate science skills	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**		**Indicators**	**Targets 2022-23**
	education across 5 states	schools)				(class 9)	
		2.2 % of exemplar schools (of total operationalized exemplar schools) with upgraded learning facilities (e.g., science laboratories, libraries, and Building as Learning Aid components)	Targets not amenable		3.2	% of students who have grade-appropriate mathematics skills (class 9)	Targets not amenable
		2.3 % of exemplar schools (of total operationalized exemplar schools) with sex-segregated sanitation facilities and facilities for children with special needs	Targets not amenable		3.3	% of students who have grade-appropriate science skills (class 10)	Targets not amenable
	3. Improved provision of secondary subject teachers for quality education	3.1 % of exemplar schools (of total operationalized exemplar schools) in which needs assessment for subject teachers in secondary schools is completed	20		3.4	% of students who have grade-appropriate mathematics skills (class 10)	Targets not amenable
		3.2 % of exemplar schools (of total operationalized exemplar schools) in which subject teacher deployment plans have been developed	20		3.5	% of students who have grade-appropriate science skills (class 11)	Targets not amenable
		3.3 % of exemplar schools (of total operationalized exemplar schools) equipped with required subject teachers	Targets not amenable		3.6	% of students who have grade-appropriate mathematics skills (class 11)	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	4. Provision of Learning Enhancement Programs (LEPs)	4.1 % of exemplar/cluster schools providing Foundational LEPs	Targets not amenable		3.7 % of students who have grade-appropriate science skills (class 12)	Targets not amenable
		4.2 % of exemplar/cluster schools	Targets not amenable		3.8 % of students who have grade-appropriate mathematics skills (class 12)	Targets not amenable
		4.3 % of teachers trained on STEAM LEPs	Targets not amenable			
		4.4 % of teachers trained on Foundational LEPs	Targets not amenable			
	5. Improving capacity of teachers and school leaders	5.1 % teachers trained on core modules on foundational learning	Targets not amenable			
		5.2 % teachers trained on core modules on interactive pedagogic practice	Targets not amenable			
		5.3 % teachers trained on core modules on digital skills	Targets not amenable			
		5.4 % teachers trained on core modules on gender/socially inclusive education	Targets not amenable			
		5.5 % school leaders who completed training on core module on instructional and organizational leadership	Targets not amenable			
		5.6 % of operationalized exemplar schools that have prepared school improvement	Targets not amenable			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		plans				
	6. Strengthen outcome-based planning and monitoring mechanisms	6.1 No. of states having enhanced MIS modules operational to enter data on demographics	Targets not amenable			
		6.2 No. of states which have digitized its school visit monitoring system and integrated it with state's MIS	Targets not amenable			
		6.3 No. of students whose learning data is covered under MIS module	Targets not amenable			
	7. Strengthening guidelines on curriculum and assessments of STEAM and vocational education	7.1 No. of states which have prepared framework for STEAM education	5			
		7.2 No. of states which have prepared framework for vocational education	5			
		7.3 No. of innovative practices shared by program states in cross-learning workshops	Targets not amenable			
		7.4 No. of program states implementing training modules on assessment standards	5			

5. Strengthening Teaching-Learning and Results for States (STARS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
550	1. Strengthening early years of education	1.1 % of teachers trained in ECE, and early reading and numeracy in selected states	20	1. Improving minimum proficiency of third-graders	1.1 Increase in % of children achieving minimum proficiency in language	Targets not amenable
		1.2 % of pre-school classes/balvatikas and early grades (grade 1-2) with relevant TLM[92] kits	20		1.2 Increase in % of children achieving minimum proficiency in mathematics	Targets not amenable
	2. Improving teacher performance	2.1 % of teachers receiving need-based training	20	2. Improving secondary school completion rates	2.1 Increase in % of secondary students who completed the school	0.5
		2.2 % of teachers receiving in-service training	20		2.2 Increase in % of secondary students who completed the school (ST)	0.5
	3. Quality classroom instruction and learning	3.1 % of schools implementing learning enhancement program/ remedial program for upper primary and secondary grades in selected states	20		2.3. Increase in % of secondary students who completed the school (SC)	0.5
					2.4. Increase in % of secondary students (girls) who completed the school (SC)	0.5
	4. Strengthening school-to-work transition	4.1 Average % of secondary school girls who have been provided with career guidance in selected states	20		2.5. Increase in % of secondary students (girls) who completed the school (ST)	0.5

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[92] *Teaching and Learning material*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		4.2 Average % of secondary school students who have been provided with career guidance in selected states	20		2.6. Increase in % of secondary students (girls) who completed the school	0.5
		4.3 No. of labor market relevant vocational courses, offered at secondary and higher secondary stages	Targets not amenable			
		4.4 % of children enrolled in vocational courses offered at secondary and higher secondary stages	20			
		4.5 % of girls enrolled in vocational courses offered at secondary and higher secondary stages	20			
	5. Cross-learning between states	5.1 No. of workshops held under each inter-state learning partnership	1			
	6. Support state level institutions for improved education management and	6.1 % of BRCs and CRCs trained in selected states	20	3. Strengthening governance and improving service-delivery	3.1 Percentage of schools that have completed self-evaluation and made school improvement plans during the financial year	20
		6.2 Percentage of average daily attendance of teachers recorded in an electronic attendance system	20			

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	training	6.3 Number of new teachers recruited through a transparent online recruitment system as a % of total number of new teachers recruited during 2017-18	Targets not amenable		3.2 Percentage of schools visited for academic inspections	20
		6.4. Number of teachers transferred through a transparent online system as a % of total number of teachers transferred during 2017-18	Targets not amenable		3.3 Improvement in ranking of Himachal Pradesh on Performance Grading Index	5
		6.5 Percentage of Secondary Schools who have teachers for all core subjects	20		3.4 Improvement in ranking of Rajasthan on Performance Grading Index	4
		6.6 Percentage of Upper Primary schools meeting norms of subject-teacher as per the Right to Education Act	20		3.5 Improvement in ranking of Maharashtra on Performance Grading Index	4
		6.7 Number of head-teachers/ principals recruited through a merit-based selection system as a % of total number of head-teachers/principals recruited	Targets not amenable		3.6 Improvement in ranking of Madhya Pradesh on Performance Grading Index	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		6.8 Percentage of academic positions filled in state and district academic institutions (SCERT & DIETs) at the beginning of the given academic year	20		3.7 Improvement in ranking of Kerala on Performance Grading Index	4
					3.8 Improvement in ranking of Odisha on Performance Grading Index	4
	7. Enhancing teacher's capability to leverage data from assessments like CCE and other activities	7.1 % teachers trained per state on Continuous and Comprehensive Evaluation and classroom assessment in selected states	20			

Ministry of Education

Demand No. 26

Department of Higher Education

1. **Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
2,042.95	1. Multi-Disciplinary Education and Research Universities (MERUs)	1.1. Number of Mult-Disciplinary Education and Research Universities (MERUs) established in the FY	5	1. Access	1.1. Number of Students enrolled in higher education (in millions) – UG/PG/PhD)	40.62
		1.2. Student Intake Capacity in Multi-Disciplinary Education and Research Universities (MERUs) created in the FY	5		1.2. Gross Enrolment Ratio (%)	29.46
		1.3. Number of new disciplines in Multi-Disciplinary Education and Research Universities (MERUs)	5		1.3. % increase in Capacity utilization at MERUs	85
	2. Creation of Universities by upgradation/ Clustering Universities	2.1. Number of universities by way of upgradation of existing autonomous colleges/clustering of college established in the FY	1	2. Equity	2.1. GER for Females	29.2
					2.2. GER for SCs	26.64
					2.3. GER for STs	19.68
	3. Grants to strengthen the HEIs	3.1. Number of accredited universities supported financially in the FY	10	3. Quality	3.1. No. of non-accredited universities accredited	10
		3.2. Number of non-accredited universities supported financially in the FY	40		3.2. No. of non-accredited colleges accredited	10
		3.3. Number of accredited colleges supported financially in the FY	50			
		3.4. Number of non-accredited colleges supported financially in the FY	50	4. Excellence	4.1. Faculty-Student Ratio	1:18
		3.5. Number of model degree colleges established in the FY	5		4.2. Number of RUSA supported institutions in top 100 NIRF rank	3
		3.6. No. of new colleges (professional and technical)	2		4.3. % on-time graduation for HEI s considered under RUSA 3.0	65
	4. ICT Facilities to HEIs	4.1. % of students receiving education through ICT facilities at Higher Education Institutes in the FY	45	5. Employ ability	5.1. % of Students registered under employment cells at Higher Education Institutions	35

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	5. Gender Inclusion	5.1. Number of Gender Inclusion projects completed in the FY	5		5.2. % increase in number of students engaged in gainful employment within 1 year/ 3 year/ 5 year of graduation	10
	6. Equity Initiatives	6.1. Number of Equity Initiatives completed in the FY	10	6. Research and Innovation	6.1. Number of peer-reviewed publications by MERUs in the F.Y.	600
	7. Enhancing Employability through Vocationalizati on & Skill Upgradation	7.1. Number of employment cells established in the F.Y.	20		6.2. Number of patents filed by MERUs in the F.Y.	21
		7.2. Number of industry-linked courses introduced in the F.Y.	200			
		7.3. Number of students who have undergone vocational education in the F.Y.	8,000			
	8. Performance incentive grants	8.1. Faculty recruitment support (Post supported, as per 7th CPC)	50			
		8.2. Institutions introducing and implementing Governance and Academic Reforms in HEIs	10			
		8.3. Reduction in faculty position vacancies (%)	2.81			

2. World Class Institutions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,700	1. Selection of public and private institutions as institutions of Eminence which will emerge as world class institutions	1.1. Number of public institutions given support for becoming world class institutions	10	1. Providing world class education within the country at an affordable rate to domestic students	1.1. Number of domestic students getting Higher Education in world class institutions	1,08,577
		1.2. Number of private institutions given non-financial support for becoming world class institutions	10		1.2. Average Faculty- Student ratio at world class institutions	1:16
					1.3. Number of socially relevant technologies developed at World Class Institutions	56
					1.4. Average number of research papers published per faculty member in peer reviewed foreign journals/ patents	1.5
					1.5. Number of patents filed	424
					1.6. No. of institutions accredited by NAAC or other reputed international accreditation agencies	4
					1.7. Number of foreign students getting Higher Education in Indian world class institutions	1,919
					1.8. No. of inter-disciplinary courses-in areas of emerging technology and of relevance to the nation's development concerns	69

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					1.9. No of foreign faculty in Indian world class institutions	496
				2. Improvement in world ranking of IoEs	2.1. No. of selected HEIs ranked in top 500 in world ranking (Times Higher Education World University Rankings or QS or Shanghai's Jiao Tong University)	5
					3.9 No. of selected HEIs ranked in top 100 in world ranking (Times Higher Education World University Rankings or QS or Shanghai's Jiao Tong University)	0

3. Interest Subsidy and contribution for Guarantee Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,400	1. Release of interest subsidy claims under the scheme	1.1. Number of students for whom interest subsidy claims were paid in the FY	97,816	1. Higher access to professional/technic al courses	1.1. Number of beneficiary students who have successfully completed the given level of Higher Education (Professional/technical	80,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		(Fresh)			courses)	
		1.2. Number of students for whom interest subsidy claims were paid in the FY (Renewal)	4,35,517			
	2. Credit Guarantee Fund for Education Loans	2.1. Total number of accounts of students to be guaranteed	1,31,429	2. Reduce NPA burden on the lending banks which would result in increasing their confidence to cover more number of eligible students	2.1. % Increase in the number of loans which are covered under guarantee fund from previous year	Target not amenable[93]

4. Programme for Apprenticeship Training (Scholarships & Stipends) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23	OUTCOMES 2022-23

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[93] *outcome figures for CGFSEL –Since comparison is to be done with accounts covered under guarantee for 2021-22, for which data would be available at the end of the financial year 2021-22, the target for this indicator cannot be provided now.*

2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators		Targets 2022-23
500	1.	To equip technically qualified youth with practical knowledge and skills required in their field of work.	1.1.	No. of non-engineering degree students and engineers / diploma pass outs that have successfully completed their apprenticeship and have received a certificate of proficiency by Government of India. (lakhs)	1,30,000	1.	Improvement in livelihoods opportunities for apprentices	1.1.	Percent of apprentices that were offered job after completion of apprenticeship	1,04,000

Ministry of Electronics and Information Technology   Demand No. 27

1.   Digital India Programme: Production Linked Incentive (PLI) Scheme for Large Scale Electronics and IT Hardware (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOME 2022-23			
2022-23	Output	Indicators		Targets 2022-23	Outcome	Indicators		Targets 2022-23
5,300	**a. Production Linked Incentive (PLI) Scheme for Large Scale Electronics Manufacturing**							
	1. Incremental investment by mobile phones and electronics components manufacturing units approved under the PLI Scheme	1.1. Investment made by the approved companies in India by the end of FY 2022-23 over the Base Year as defined (in Rs. crore)		7,000	1. Employment generated in the electronics manufacturing sector	1.1. Number of people employed by the approved companies till FY 2022-23		1,25,000
	2. Incremental Sales of manufactured goods by the approved companies	2.1. Anticipated Sales of manufactured goods over a given period i.e., FY 2022-23 (in Rs. crore)		1,60,000				
	b. Production Linked Incentive (PLI) Scheme for IT Hardware							
	1. Incremental investment	1.1 Investment made by the		1,012	1. Employment generated	1.1. Number of people		13,608

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	by IT Hardware manufacturing units approved under the PLI Scheme	approved companies in India by the end of FY 2022-23 over the Base Year as defined (in Rs. crore)		in the electronics manufacturing sector	employed by the approved companies till FY 2022-23	
	2. Sales of manufactured goods by the approved companies	2.1 Sales of manufactured goods over a given period minus the Sales of manufactured goods in the Base Year over the corresponding period, i.e., FY 2022-23 (in Rs. crore)	23,729			

2. Digital India Programme: Promotion of Electronics and IT HW Manufacturing (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2,403	**a. Modified Special Incentive Package Scheme (MSIPS)**					
	1. Provide incentives on capital investments in ESDM sector (on reimbursement basis)	1.1 Incentives commitment on investments in Follow-up phases of the approved projects (in Rs. crore)	500	1. Capital investments and employment generation in ESDM sector	1.1 Capital investment by units during the year under MSIPS (in Rs. crore)	8,000
		1.2 Amount of incentives disbursed (in Rs. crore)	750		1.2. Employment generated by units during the year under MSIPS (in numbers)	50,000
	b. Electronics Manufacturing Clusters (EMC) Scheme					

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1. Creating and strengthening infrastructure base for attracting investment in ESDM sector	1.1. Number of EMCs to whom Grant is sanctioned	14	1. Promoting electronics manufacturing ecosystem in the country	1.1. Land allotted to companies in EMCs (Acres)	40
		1.2. Amount of GIA released (in Rs. crore)	300		1.2. Investment attracted in EMCs (in Rs. crore)	4,000
					1.3 Number of companies started production	20
	c. Modified Electronics Manufacturing Clusters (EMC 2.0) Scheme					
	1. To robust the infrastructure base for attracting electronics manufacturing companies in the country through EMCs	1.1. Number of EMCs to whom Grant is sanctioned	6	1. To provide avenues for promoting electronics manufacturing ecosystem in the country	1.3. Land allotted to companies in EMCs (Acres)	300
		1.2. Amount of GIA released (Rs. in crore)	300		1.4. Investment attracted in EMCs (Rs. in crore)	6,000
					1.5. Projected Employment in EMCs (in numbers)	10,000
	d. Electronic Development Fund (EDF)					
	1. Investment by EDF in Venture Funds focused in Electronics, Nano-electronics and IT	1.1. Number of Venture Funds in which follow-on investments will be done through EDF (cumulative)	4	1. Availability of risk capital for the companies working in Electronics, Nano-electronics and IT	1.1. Number of Startups funded through the Daughter Funds of EDF through follow-on investments	15
		1.2. Amount of investment of EDF in the venture funds (in Rs crore)	17		1.2. Amount of investment of the Daughter funds in these Startups (in Rs. crore)	75

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	e. Scheme for Promotion of Manufacturing of Electronic Components and Semiconductors (SPECS)					
	1. Support to electronic components and semiconductors manufacturing units	1.1. Total number of applications received	40	1. Increased investment in electronic sector	1.1. Investment by units covered under the Scheme (in Rs. crore)	1,000
		1.2. Total number of units sanctioned incentive	20	2. Increased production of electronic components and semi-conductors	2.1. Production by units covered under the scheme (in Rs. crore)	2,000
		1.3. Total number of units disbursed incentive	20	3. Increased direct employment in electronics sector	3.1. Employment by units covered under the scheme	20,000

3.   Digital India Programme: National Knowledge Network (CS)[94]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
650	1. A high-speed data communication network to interconnect Institutions of	1.1. Total number of links to Institutions connected over NKN	Targets not amenable	1. To facilitate creation, acquisition and sharing of knowledge resources among	1.1. Average data flow across NKN in Petabytes.	Targets not amenable
		1.2. Total number of core links connected over NKN	Targets not amenable		1.2. Average bandwidth utilization over the network	Targets not amenable

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[94] *NKN project has duration only till 31st March 2022. Further, DII is yet in the process of approval. In view of that no targets could be set for 2022-23.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	higher learning and research	1.3. Number of International landing points/ PoPs	Targets not amenable	large participating Institutions; collaborative research, etc.	1.3. Percentage of institutes with at least 1 Gbps connection	Targets not amenable

4. **Digital India Programme: R&D in IT, Electronics, CCBT [including Incubator, Innovation & IPRs, TDIL, TIDE 2.0, and IoT & Emerging Technologies] (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
598.17	**a. Incubator, Innovation and IPRs**					
	1. Support to incubators & specialized Electropreneur parks	1.1. Total number of locations where incubators have been setup (theme-based incubators)	4	1. Start-ups supported to further Innovation-led ecosystem	1.1. Total number of Start-ups supported	190
					1.2. Number of Start-ups that successfully graduated	40
				2. Increase in employment opportunities in the ICT Industry	2.1 Total number of new jobs generated	1,000
				3. IPRs generated by supported start-ups	3.1 Total number of patents/ copyrights filed	100
	b. R&D Group					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1. Research & Development in Information Technology (IT), Electronics and Communication Convergence & Broadband Technologies (CC&BT)	1.1. Total number of projects undertaken (Ongoing projects) - R&D in IT	31	1. Development of new technologies by carrying out proof-of-concepts, prototypes, products, efforts to start Incubation/ start-up in the mentioned areas	1.1. Deployment of technologies (R&D in IT)	2
		1.2. Total number of projects undertaken (New projects) - R&D in IT	9		1.2. Deployment of technologies (R&D in Electronics)	15
		1.3. Total number of projects undertaken (Ongoing projects) - R&D in Electronics	40			
		1.4. Total number of projects undertaken (New projects) - R&D in Electronics	10			
		1.5. Total number of projects undertaken (Ongoing projects) - R&D in CC&BT	30		1.3. Deployment of technologies (R&D in CC&BT)	1
		1.6. Total number of projects undertaken (New projects) - R&D in CC&BT	5			
		1.7. R&D in IT: Number of S&T manpower trained in the project/ Ph.D. provided	60		1.4. Transfer of Technology (R&D in IT)	1
					1.5. Transfer of Technology (R&D in Electronics)	4
					1.6. Transfer of Technology (R&D in CC&BT)	1
		1.8. R&D in Electronics: Number of S&T manpower trained in the project/ Ph.D. provided	250		1.7. Commercialization of technologies (R&D in Electronics)	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		1.9. R&D in CCBT: Number of S&T manpower trained in the project/ Ph.D. provided	100		1.8. Patents filing (R&D in IT)	2
					1.9. Patents filing (R&D in Electronics)	8
					1.10. Patents filing (R&D in CC&BT)	5
					1.11. Publication (R&D in IT)	20
					1.12. Publication (R&D in Electronics)	50
					1.13. Publication (R&D in CC&BT)	25
	c. TDIL					
	1. Research and Development in TDIL	1.1. Total number of projects undertaken (Ongoing & New projects) – R&D in TDIL	8	1. Development of new technologies in TDIL	1.1. Engagement with Start-ups through Challenge Rounds (R&D in TDIL) (in numbers)	30
					1.2. Deployment of technologies (R&D in TDIL) (in numbers)	36
					1.3. Publication (R&D in TDIL) (in numbers)	15
	d. Technology Incubation and Development of Entrepreneurs (TIDE) 2.0					
	1. Deepening the base for start-up ecosystem support	1.1. Number of incubators supported	51	1. Increased employment and higher startup growth with enhanced investments in the startup system	1.1. Total employment generated	500
		1.2. Number of start-ups supported	300		1.2. Number of products developed	50
		1.3. Number of ecosystem activities	1		1.3. Number of patents registered	20
		1.4. Number of training workshops conducted	50		1.4. Number of Copyrights registered	10
		1.5. Number of low engagement	90		1.5. Number of Trademarks	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		programmes conducted			registered	
		1.6. Number of deep engagement programmes conducted	12		1.6. Number of Start-ups that turned profitable	10
		1.7. Number of challenge grants launched	12		1.7. Number of Start-ups that successfully graduated	10
		1.8. Number of hackathons organized	12			
		1.9. Number of industrial tie-ups/ MoUs signed by the incubator	40			
	e. IoT and Emerging Technologies					
	1. Opening of new Centres of Excellence on Internet of Things	1.1. Number of start-ups enrolled	75	1. Increased benefits of Use of Open Technology Stack. Access to industry experts/ consultants showcasing the prototype/ project to companies to SMEs/ Start-ups	1.1. Number of pilots/ projects executed for real life problem	60
		1.2. Number of engagements made with start-ups	150		1.2. Number of IP filed	14

5. Digital India Programme: Electronic Governance (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
525[95]	1. Setting up of Digital Locker	1.1. Total number of Digi lockers setup (in crore)	4	1. Increased use of digital channels and services	1.1. Y-o-Y change in number of digi-locker users (%)	20
	2. A single platform for all Indian Citizens to access pan India e-Gov services	2.1. Number of services made available on UMANG (Unified Mobile Application for New-age Governance)	150	2. Increased use of UMANG services	2.1. Y-o-Y change in number of UMANG Services	150
	3. NCoG: A national platform for developing geo-informatics related resources & capabilities in the country	3.1. Number of projects where GIS mapping is being used	60	3. Increased use of GIS based services	3.1. Y-o-Y change in number of NCoG applications	60
	4. Setting of MeghRaj application on cloud	4.1. Total number of applications running on NIC Cloud	120	4. Hosting of applications / users on the MeghRaj cloud	5.1 Y-o-Y change in number of users/ clients using applications hosted on the NIC (MeghRaj) cloud	120
		4.2. Total number of virtual servers running on NIC Cloud	1,600			
	5. Setting up of Common Services Centres at 2.50 lakh Gram Panchayats (GPs)	5.1. Number of new Common Services Centres (CSCs) setup in the FY	1,000			
		5.2. Total number of Gram Panchayats with at least 01 functional Common Services Centre (CSC) (Cumulative)	1,000			

[95] *Including Externally Aided Project*

Ministry of Environment, Forest and Climate Change   **Demand No. 28**

1.   Integrated Development of Wildlife Habitats (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
510	**a. Project Tiger**					
	1. Decreasing wildlife crime due to Anti-poaching activities including camps, patrolling	1.1 No of anti-poaching infrastructure assets to be constructed (such as camps, posts and other related infrastructure)	50	1. Stabilization of populations of critically endangered, flagship and other species in their habitats	1.1 Increase in tiger population w.r.t previous year	Targets not amenable[96]
		1.2 Number of wildlife crime seizures made w.r.t. tiger during the year	Target not amenable[97]		1.2 % change in the absolute size of tiger population in the country as per country level assessment of tigers	
		1.3 Deployment of anti-poaching personnel during the year (man days in lakh)	25			
		1.4 Patrolling effort (in km)	20			
	2. Strengthening of infrastructure within Tiger Reserve (including new Tiger Reserves)	2.1 Number of high watch towers constructed for surveillance during the year	25	2. Expansion of PAs covered under the scheme	2.1 Change in percentage of area designated as a Protected Area(PA) and/or Tiger Reserve	Targets not amenable[98]
		2.2 Number of bridges / Culverts constructed during the year	25			
		2.3 Maintenance of bridges / culverts during the year	75			
		2.4 Number of earthen ponds/dams created during the year	500			
		2.5 Maintenance of earthen ponds/ water holes during the year	250			

[96]*Tiger population growth is dependent several factors which are stochastic in nature*
[97] *Number of wildlife crime seziures cannot be predicted*
[98]*Declaration of PA is a long drawn process involves settlement of rights of people*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		2.6 Number of fire watch towers constructed during the year	50			
		2.7 Number of staff quarters constructed during the year	50			
		2.8 Maintenance of staff quarters during the year	100			
		2.9 Number of Offices constructed during the year	10			
		2.10 Maintenance of office building	25			
	3. Habitat improvement (enrichment, planting, soil/moisture conservation, water harvesting, fire/flood protection)	3.1 Area (in ha) covered under grassland development during the year	2500	3. Securing critical wildlife habitats like corridors inside the tiger reserve	3.1 Extent of grassland developed, and maintained inside the tiger reserve (in ha)	3000
		3.2 Maintenance of grassland during the year (in ha)	650			
		3.3 Area (in ha) covered under invasive plant removal activities including removal of gregarious plant growth from grasslands during the year	1500 ha			
	4. Voluntary Relocation of villages from core /critical tiger habitats of Tiger Reserves to make them inviolate	4.1 Number of families relocated during the year	1000	4. Supporting livelihoods	4.1 Number of person-man days of employment generated (APC watchers, fire watchers, eco-tourism guides etc) by the tiger reserve during the year (in lakhs)	20
		4.2 Number of villages relocated during the year	8			
		4.3 Area (in ha) made inviolate by relocation during the year	1000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	5. Management planning, strengthening research and awareness, capacity building	5.1 Number of Tiger Conservation Plan (TCP) put in place during the year	5	5. Reduction in man-animal conflict	5.1 % Change in no. of human fatalities due to man-animal conflict under the project tiger over the last year	Target not amenable[99]
		5.2 No. of workshops for dissemination of reports conducted during the year	50			
		5.3 Number of Trainings for capacity building of frontline personnel conducted during the year	50			
		5.4 No. of study tours conducted for appraisal of good practices during the year	50			
	6. Expansion of PAs covered under the scheme	6.1 Change in number of Tiger Reserves over the year	4	6. Replication of good management practices	6.1 Number of Tiger Reserves where good management practices to be replicated	10
		6.2 Change in area under Tiger Reserves (in sq km) over the year	2000			
	7. Strengthening and consolidation of PA management	7.1 Number of Tiger Reserves showing positive category change in Management Effectiveness Evaluation	12	7. Better Management and Effective Workout	7.1 Number of Tiger Reserve where good management practices to be replicated	10
		7.2 No. of TRs with unified control over Core and Buffer zones	5			
		7.3 No of Tiger Reserves given funding support under CSS-PT	51			
	8. Legalization of the management interventions in	8.1 Number of Tiger Conservation plans to be approved	5	8. Tiger reserves with proper	8.1 No. of Tiger Reserves with approved TCP	5

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[99] *Fatalities due to man –animal conflict is dependent several factors which are stochastic in nature*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	Tiger Reserves			management in place		
	9. Increased preparedness of the forest officials for active management involving stakeholders concerned	9.1 Number of persons to be sensitized	250	9. Officers / staff which are better prepared in active management	9.1 No. of staff trained in active management	100
	10. Enhancement of capacity of forest/other dept. officials	10.1 Number of persons to be trained	500	10. Officials with enhanced capacity	10.1 No. of officials with enhanced capacity	200
	b. Project Elephant					
	1. Management planning, strengthening, research and awareness, capacity building	1.1 No. of workshops/ seminars/ trainings/ conferences organized during the year	25	1. Stabilization of populations of elephants in their habitats	1.1 Stable/increased elephant population	29,964
	2. Habitat improvement (enrichment planting, soil/moisture conservation, water harvesting, fire/flood protection)	2.1 Area improved under tree/fodder plantation (in ha.) during the year	230	2. Securing critical elephant habitats like corridors	2.1 Positive change in area under elephant habitats such as elephant corridors	101
		2.2 Area covered under invasive plant removal activities (in ha.).	160			
		2.3 No. of water holes created during the year	160			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	3. Anti-poaching activities including camps, watchtowers, patrolling, legal aid, procurement of rifles/guns/ammunition and infrastructure such as GPS, fire crackers etc	3.1 Number of anti-poaching camps/sheds created during the year	90			
		3.2 Number of anti-poaching squads created during the year	25			
		3.3 Number of watch towers created during the year	28			
		3.4 Stretch of patrolling path created/maintained (in km) during the year	640			
	4. Integrated protection through landscape-level interventions and trans boundary PA initiatives	4.1 Length of fire-lines to be brought under fire prevention and control (in km)	650			
		4.2 Number of elephant barriers to be created	76			
		4.3 Number of salt licks to be created	42			
c. Development of Wildlife Habitats						
	1. Management planning strengthening research and awareness, capacity building	1.1 Total number of Protected Areas (PAs) covered	455	1. Stabilization of populations of critically endangered, flagship and other species in their habitats	1.1 Number of species to be covered	22
		1.2 No. of PAs to have Management Plans	455		1.2 Species count - Lion	674
		1.3 No. of PAs with Management Plan to be active	455		1.3 Species count - Manipur brow-antlered deer	260
		1.4 Number of Capacity building seminars / workshop / trainings organized during the year	682		1.4 Species count – NilgiriTahr	2500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.5 Number of Awareness programmes/stakeholder consultations organized during the year	657		1.5 Species count – Rhinoceros	2913
					1.6 Species count - Dolphin	Target not amenable[100]
					1.7 Number of species declared extinct	0
				2. Expansion of PAs covered under the scheme	2.1 Percentage of area to be under forest cover	22%
					2.2 Percentage of national territorial area to be designated as a Protected Area	5.02%
	2. Relocation of villages	2.1 Size of population relocated during the year	596	3. Livelihood improved	3.1 Number of man-days (in lakh) of livelihood provided during the year	Target not amenable[101]
		2.2 Number of PAs covered by relocation programmes during the year	2			
	3. Habitat improvement (enrichment planting, soil/ moisture conservation, water harvesting, fire/	3.1 Area covered under tree plantation (in ha.) during the year	1650	4. Improve protection to wildlife	4.1 Increase in population of wild animals in PAs	Target not amenable[102]
		3.2 Area brought under invasive plant removal (in ha) during the year	10000			
		3.3 No. of water holes created during the year	500			

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[100]*Count to be made for first time*

[101] *Stochastic in nature*

[102] *Increase in population of wild animals is dependent on several factors which are stochastic in nature*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	flood protection)	3.4 No. of water holes maintained during the year	2224			
	4. Anti- poaching activities including camps, watchtowers, patrolling, legal aid, State Crime Cells	4.1 Number of Watch towers created during the year	22			
		4.2 Number of Raids conducted during the year	500			
		4.3 Number of people provided with Legal Aid during the year	177			
		4.1 Intelligence network built during the year	220			
	5. Supporting alternative livelihoods, minor forest produce, eco tourism	5.1 Number of HHs provided with alternate livelihoods during the year	572			
	6. Integrated protection through landscape-level interventions and trans-boundary PAs initiatives	6.1. Area covered under Fire protection activities (in sq km) during the year	25278			
		6.2. Area brought under boundary protected (in sq km) during the year	10000			
		6.3. Area covered under Perambulation (in sq km) during the year	5056			
	7. Conservation of Dolphin	7.1 No of conservation sites assessed for dolphin conservation	5	5. Identification of dolphin habitat	5.1 Indicative population of dolphins (Count to be made for first time)	Target not amenable[103]

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[103]*Count to be made for first time*

Ministry of Environment, Forest and Climate Change   **Demand No. 28**

1. Environmental Knowledge and Capacity Building: Forestry Training and Capacity Building (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
8.62	1. Training to IFS/other forest officers on latest technologies, new ideas and changing their attitude for managing the natural resources of the country	1.1 No. of one week refresher training courses conducted during the year	35	1. Build up a pool of specialized officers on aspects like biodiversity valuation principles, trade and intellectual property rights, bio-piracy, gene pool management, protected area effectiveness, environmental economics, environmental valuation techniques, forest certification, monitoring indicators, carbon sequestration, Application of RS & GIS in forestry etc.	1.1 Cumulative no. of forest officers skilled/trained specifically in the thrust areas of environment, wildlife and forest through domestic/foreign training	1453
		1.2 No. of IFS officers trained through one week refresher training courses	875			
		1.3 No. of two days training workshops conducted during the year	15			
		1.4 No. of IFS officers trained through two days training workshops	525			
		1.5 No. of long term course trainings conducted during the year	5			
		1.6 No. of IFS officers trained through long term course trainings	5			
		1.7 No. of Foreign Trainings conducted for Forestry personnel	3			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		1.8 No. of Forestry personnel trained through foreign trainings	48			
	2. Training to personnel of other services and other stakeholders on various aspects of forest, wildlife and environment conservation	2.1 No. of trainings conducted for personnel of other services	10	2. Build up a pool of well-informed and sensitized public as well as personnel of other services on aspect like forestry management activities natural resource management, environmental conservation, legal issues in forest wildlife and environment, joint forest management etc.	2.1 Cumulative no. of other stakeholders and personnel of other services exposed and sensitized in thrust areas of environment, wildlife and forest conservation.	750
		2.2 No of personnel of other services trained	250			
		2.3 No. of trainings conducted for other stakeholders	20			
		2.4 No of other stakeholders trained	500			

2. Environmental Knowledge and Capacity Building: Eco Task Force (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23	OUTCOMES 2022-23

2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators	Targets 2022-23
70	1.	Afforestation	1.1	Area (in ha) covered under plantation during the year	2800	1. Ecological restoration of inhospitable/ difficult / remote and inaccessible areas		1.1 Difficult/inaccessible /remote area covered under plantation (in ha)	2800
			1.2	Number of seedling planted (in lakh) during the year	28	2. Promotion of meaningful employment to Ex-Servicemen		2.1 Number of ex-servicemen provided with employment	2000

3. National Coastal Management Program (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23	**Output**		**Indicators**	**Targets 2022-23**	**Outcome**		**Indicators**	**Targets 2022-23**
195	1. Sustainable development and environment management of coastal region	1.1	Number of beaches to be covered by activities to improve tourism and income to coastal communities	04	1. No. of clean model beaches that have achieved International Standards in India under the Beach Environment &Aesthetic Management System (BEAMS)		1.1 Pollution and solid waste free beaches developed	04

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Awareness increased through Environment Education Events	2.1 Number of events with all coastal States/UTs.	15	2. Improved knowledge regarding marine and coastal environment.	2.1 No. of participants who attended events	2250
	3. Assessment of coastal erosion and recommendation for sustainable interventions- Green coastal Infrastructure	3.1 Identification of Erosion "Hotspots" classified as Highly eroding (> 5m per year) at six locations	06	3. Shoreline change assessment for east coast of India	3.1 No. of Reports on High/Medium erosion stretches along the east coast of India prepared.	01
	4. Restoration, monitoring and management plan of Pulicat lagoon.	4.1 Ecosystem Health of Pulicat Lagoon sq. km. area monitored	369	4. Periodical evaluation of ecosystem health of Pulicat Lagoon, livelihood dependence of the community on the natural resources identified and hydrodynamic and hydrological conditions for bar mouth closure identified	4.1 Lagoon Ecosystem Health Report Card prepared	01

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	5. Assessment report on Benthic ecosystem and coastal acidification	5.1 Maps of Water Quality index, with specific reference to pH and other forcing factors of acidification and Coral Health Index developed	25	5. Status report on healthy coral reefs and associated benthic ecosystem diversity	5.1 No. of reports prepared	2

4. Environment Protection, Management and Sustainable Development: Hazardous Substances Management (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
4.5	1. Sustainable Management of Wastes and Hazardous Substances by Promotion of Innovative Solutions through pilot projects and Inventorisation	1.1 Number projects/activities undertaken for creation of database /inventorisation /follow up for waste and hazardous materials	1	1. Better monitoring and compliance of various waste management rules as well as support to policy and decision making	1.1 Number of waste management rules covered for Database creation/ updation for the type of waste / hazardous substance taken up for inventorisation	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					1.2 Number of Innovative technologies for environmentally sound management of wastes supported	2
		1.2 Number of innovative pilot projects undertaken for sustainable management of waste and hazardous materials, remediation of contaminated sites and implementing solutions on circular economy	1	2. Support to start ups for taking up of innovative projects to fulfil the objectives of waste to wealth and reduce, reuse and recycle, remediation of hazardous contaminated sites, and circular economy.	2.1 Cumulative number of effective solutions for the management of particular waste/hazardous substances (based on the type of wastes/hazardous substances taken under the projects)	2
		1.3 Mapping of waste processing and disposal facilities including dump sites/landfills	1	3. Enabling decision making for effective waste and hazardous substances management	3.1 Data on management status of the concerned waste/hazardous substance including dump sites /landfills (No. of sites)	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Capacity Building, Awareness and Training for Sustainable Management of Wastes and Hazardous Substances	2.1 Setting and functioning of Project Management Unit	1	4. Better monitoring of implementation of sanctioned proposals and all activities under the Scheme	4.1 Number of projects processed under the scheme	3
		2.2 Number of centers for technical assistance on multilateral conventions and connected policy matters supported	4	5. Improved and better engagement and follow-up with regard to multilateral obligations/conventions	5.1 Number of technical documents reviewed, technical support provided, documents developed/vetted, trainings / workshops / seminars etcorganised	2
		2.3 Number of activities/projects taken for capacity building, outreach and awareness generation through trainings/workshops/ awareness campaigns /conferences, etc	2	6. Improved capacity building, outreach and awareness through faster and wider dissemination of information and knowledge	6.1 Number of institutions/persons benefited	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		2.4 Funding for creation and functioning of online portal for information and outreach about waste and hazardous material management	1	7. Improved outreach and awareness through faster and wider dissemination of information and knowledge	7.1 Number of stakeholders reached out	20
		2.5 Number of sanctioned emergency response centres funded	2	8. Better response during emergency due to chemical accidents	8.1 Number of persons who receive aid	100

5. Climate Change Action Plan (CCAP)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
30.00 (Tentative)	**a. National Carbonaceous Aerosol Program**					
	1. Source characterization and	1.1 No. of Field campaign experiments for	10	1. Measured field emission factors	1.1 Digital data files on emission factor	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	emissions	emission factor measurements: Crop residue burning		for crop residue burning	measurements (CO, SO2, NOX, PM2.5, chemical speciation) for crop residue burning	
		1.2 No. of Field campaign experiments for emission factor measurements: Brick kilns	15		1.2 Availability of digital data files on emission factor measurements (CO, SO2, NOX, PM2.5, chemical speciation) for crop residue burning (Yes/No)	Yes
		1.3 No. of Field campaign experiments for emission factor measurements: Residential and transport	20		1.3 Frequency of data updation on emission factor measurements (CO, SO2, NOX, PM2.5, chemical speciation) for crop residue burning (real-time / weekly / monthly / quarterly / annual / others	Annually
	2. Ambient observational	2.1 No. of standard PMF implementations for	11	2. Measured field emission factors	2.1 Digital data files on emission factor	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	network and source apportionment	2019 measurements made across the network		for brick kilns	measurements (CO, SO2, NOX, PM2.5, chemical speciation) for brick kilns	
		2.2 No. of assessments of seasonal variability in source contributions	44		2.2 Availability of digital data files on emission factor measurements (CO, SO2, NOX, PM2.5, chemical speciation) for brick kilns (Yes/No)	Yes
		2.3 No. of PSCF maps for 2019 PM2.5 sources at all 11 sites - annually and seasonally	440		2.3 Frequency of data updation on emission factor measurements (CO, SO2, NOX, PM2.5, chemical speciation) for brick kilns (real-time / weekly / monthly / quarterly / annual others)	Annually
	3. Modelling of air quality and climate impacts	3.1 No. of Special Experiments-I (2019-20) with Regional	2	3. Measured field emission factors for residential	3.1 Digital data files on emission factor measurements	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Climate Models		sources	(CO, SO2, NOX, PM2.5, chemical speciation) for residential sector	
		3.2 No. of Standard Experiments-II (1985-2015) with General Circulation Models	2		3.2 Availability of digital data files on emission factor measurements (CO, SO2, NOX, PM2.5, chemical speciation) for residential and transport sector (Yes/No)	Yes
					3.3 Frequency of data updation on emission. (real-time /weekly / monthly / quarterly / annual / others)	Annually
				4. Identification and quantification of PM2.5 sources across 11 locations in India	4.1 Digital images of factor profiles and contributions at all 11 locations	1
				5. Identification of key sources to be managed during	5.1 Digital images of source mix contributing to	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
				specific seasons, especially post-monsoon and winter	measured seasonal and NAAQS exceedance PM2.5	
				6. Identification of regional geographical locations of sources contributing to PM2.5	6.1 Digital images of PSCF maps	1
				7. Special Experiments/ Simulations-I 2019-20 model output (3 RCMs)	7.1 Digital model output files on special Experiments/ Simulations-I (3 RCMs)	1
					7.2 Availability of digital data files on special Experiments / Simulations -I (3 RCMs) (Yes/No)	Yes
	Long Term Ecological Observatories Program					
	4. First season of data collected in each of six biogeographic zones of India	4.1 Number of study sites with first season of biodiversity data collected	6	8. Baseline biodiversity data established for long term	8.1 Number of research themes with baseline data	9

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	(Western Himalaya, Eastern Himalaya, Northwest Arid Zone, Central India, Western Ghats, Island Ecosystems) for each research theme			monitoring		
	5. Biodiversity monitoring methodology for each theme integrated into a standard, replicable protocol that enables data compatibility across all themes	5.1 Number of sites implementing the standardized data collection methodology	6	9. Replicable methodology established for long term biodiversity monitoring	9.1 Number of research themes with clearly documented sampling protocols	9
	6. First season of weather data collected for each of six biogeographic zones	6.1 Number of sites with first season of weather data collected	6	10. Methodology contributes to larger scientific knowledge in the Indian context	10.1 Publication in a peer reviewed scientific publication	1
				11. Baseline weather data established for long term monitoring	11.1 Number of sites with baselines weather data	6

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
				12. Establishing baseline information for eventually informing the implementation of climate-related actions in the context of sustainable development	12.1 Number of sites with baseline information on biodiversity, soil, and weather data	6

6. Environment Protection, Management and Sustainable Development: National Adaptation Fund for Climate Change (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
60	1. Provision of funds to States for climate adaptation projects	1.1 Cumulative number of on-going projects funded under the scheme till current FY	29	1. Increased resilience and adaptive capacity of vulnerable areas and ecosystems against climate change impacts by financing	1.1 Cumulative % of projects meeting their outcome targets as per third party final evaluation report	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output	Indicators		Targets 2022-23	Outcome	Indicators	Targets 2022-23
					adaptation activities of States / UTs		
		1.2	Cumulative number of projects completed under the scheme till current FY	8	2. Improved livelihood and source of income of vulnerable people in targeted areas	2.1 Number of people benefitted	150000
		1.3	No. of projects with more than three years of implementation period for which third party midterm evaluation initiated	11			
		1.4	No. of projects initiated for third party final evaluation	2			

7. Environment Protection, Management and Sustainable Development: National Mission on Himalayan Studies (NMHS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output	Indicators		Targets 2022-23	Outcome	Indicators	Targets 2022-23
48	1. Strengthening Himalayan	1.1	Number of datasets created	1	1. Improved communication	1.1 No. of new Patents filed in Indian Patent System	2

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	datasets thru PMU Data Centre with 3D Data Analysis and Visualization Lab (3D-DAVL)	1.2 Number of Staff Trainings conducted on 3D Visualization	3	strategy for informed policy making in IHR	1.2 No. of peer reviewed publications/ knowledge products (research papers; Books; Technic al reports/monographs; Training Manuals; Policy Briefs; Case Studies; Success Stories, etc.)	50
		1.3 No. of Data Centre operational under CDMA with its regional nodes (Eastern and Western Himalaya)	1		1.3 No. of projects for which Data analysis & dissemination completed	94
		1.4 No. of 3D Analytics models for springs created	1			
	2. Implementation of Demand driven action research projects in 7 priority thematic	2.1 Number of ongoing demand-driven projects implemented	22	2. Strengthening the natural capital for sustenance of IHR through time-bound	2.1 Number of Standard Operating Procedures (SOPs) for sustainable Natural Resource Management (NRM)	3

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	areas	2.2 Number of new demand-driven projects initiated	11	studies	2.2 Number of field models established	2
	3. Creation of a cadre of Trained Researchers on IHR issues	3.1 Number of Himalayan Researchers trained	23	3. Strengthening R&D facilities by creating of new Human Capital of Institutions in IHR	3.1 Number of Institutions strengthened in different States/ UTs of IHR	3
		3.2 Number of PhD and Post-docs fellows trained	7			
	4. Spring rejuvenation using water sanctuary model and spring inventory database	4.1 Number of springs revival models created in all IHR states & UTs	35	4. Water security of Himalayan villages to supplement Jal Jeevan Mission	4.1 % change in water availability in springs of targeted Himalayan villages	30
		4.2 No. of spring inventory database created in all IHR states & UTs	60			
		4.3 No. of states covered under development of spring revival models and spring inventory database	3			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	5. Implementing Nature Learning Centres (NLCs)/ State Government Projects (SGPs) in IHR states and UTs	5.1 Number of States/ UTs covered under NLC/ SGP	3	5. Skill building and awareness creation thru NLCs and SGPs among local stakeholders across the IHR	5.1 No. of Nature Learning Centres (NLCs) completed	1
		5.2 No. of new State Government Projects (SGP) on science-based models initiated	2		5.2 No. of State Government Projects (SGP) on science based models completed	5
		5.3 No. of new Nature Learning Centres (NLCs) initiated	3		5.3 Cumulative number of total environmental managers benefitted under Nature Learning Centres/State Government Projects in IHR States/UTs	27
					5.4 Cumulative number of total students benefitted under Nature Learning Centres/State Government Projects in IHR States/UTs	250
	6. Establishment of end-to-end business models	6.1 Number of States covered	2	6. Enhanced livelihood security and	6.1 Number of Beneficiaries - Villages eco-entrepreneurs	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	to enhance livelihood security and quality of life of local people across the Himalayan States and UTs	6.2 Number of new business models established with SOPs	10	quality of life of local people through establishment of end- to- end business models across the Himalayan States and UTs	6.2 Number of Beneficiaries - farmers	1750
		6.3 No. of SOPs developed on NTFPs / underutilized produces/new livelihood options	3		6.3 Number of Beneficiaries - SHGs	28
		6.4 No. of New micro enterprises initiated	20			
		6.5 No. of Green energy enterprises business models established with SOPs across the IHR	2			
	7. Mountain Biodiversity network with field models on	7.1 No. of states in which mountain biodiversity data network established	2	7. Mountain Biodiversity network with field models on	7.1 No. of fully functional MBDIS in IHR	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	recovery of threatened habitats in different ecosystems	Field based conservation models recorded under Mountain Biodiversity Database & Information System (MBDIS)	3	recovery of threatened habitats in different ecosystems		
	8. Conduct Green Skill Development and capacity building program for local people of IHR states	8.1 No. of training/skill building programmes conducted	35	8. Capacity building through Green Skill Development program for local people of IHR states	8.1 Number of beneficiaries/stakeholders trained	1,200
	9. Conducting state wise follow up meetings for upscaling of mission outcomes	9.1 Number of joint meetings/workshops organized for all 11 IHR states and 2 UTs	2	9. Organization of workshops for upscaling of the mission outcome and creation of data sharing arrangements across the IHR	9.1 No. of interactive forum at National/ regional levels established	1

8. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: Environmental Education, Awareness and Training (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
55	1. Establishing Eco-club in schools/colleges for adopting environmentally sustainable measures	1.1 Number of schools supported under Eco-club (in lakh)	1	1. Sensitization of students to issues related to environment through Eco-club	1.1 Number of students participated in the programmes like environment days, cleanliness drives etc (in lakh)	40
		1.2 Number of colleges supported under Eco-club (in lakh)	0.008			
		1.3 Total number of events conducted at National and State level to share the experience of State Nodal Agency showcasing of innovative and active NGC projects	12			
		1.4 No. of ecoclubs onboarded on MIS portal	5000[104]			
	2. Nature camps shall be organised	2.1 Number of camps supported	200			
		2.2 Number of students participating in nature-based activities/bird watching/green pledges/group discussion in the nature	10000			

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[104]*subject to launching of MIS portal and resolution of administrative/ technical issues in this regard.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		camps				

9. **Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: Environmental Information Systems (ENVIS) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
23.5	1. Development of ENVIS Knowledge products viz. newsletters, books, theme based special publications, e-books, e-bulletins, booklets, educational kits, etc.	1.1 Number of information/ knowledge products(i.e. special publications, newsletters, information kits and documentaries) developed during the year	500	1. Increase in usage of environmental information/ database in Schools/ Colleges/ Universities/ Researchers/ Central Govt./ State Govt. and improvement in the awareness of general public with respect to the environment	1.1 Number of environmental information products, kits and maps downloaded by the users over the year	1000000
		1.2 Number of thematic maps developed during the year	300		1.2 Percentage change in development of thematic maps YoY	10
		1.3 Number of Mobile Apps developed during the year	8		1.3 Number of downloads of mobile apps from the websites of individual ENVIS Centres by all stakeholders - students,	10,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					researchers, policy makers, general public etc over the year	
					1.4 Number of citations of the knowledge products in journals and policy papers	500
		1.4 Number of ENVIS Hubs/Resource Partners (RPs) established during the year	2			
	2. Indian State-level Basic Environmental Information Database (ISBEID): Development and analysis of the time series data of 17 modules of ISBEID	2.1 No. of analytical reports for policy implications based on time series descriptive /numerical environmental information database for district level	25	2. Availability of MIS & GIS database for decision making and policy formulation	2.1 Percentage change in analytical reports generated from the MIS / GIS database by ENVIS Hubs YoY	5
		2.2 No. of analytical reports for policy implications based on time series descriptive /numerical environmental information database for State level	15			
	3. Green Skill Development Programme: To skill youth in	3.1 Number of youth skilled under various green skilling programmes in the FY	540	3. Enhancing skills of youth in environmental activities and	3.1 Number of skilled youths employed after completing the certificate	216

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**		**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		various green skills such as Pollution Monitoring (Air/Water/Noise), Effluent Treatment Plant (ETP) Operation, Waste Management, Valuation of Ecosystem Services, Management of Forest Fires, Water Budgeting & Auditing, etc.	3.2 Number of courses conducted in the FY	27	creating opportunities for them to get gainfully employed/self-employed	programmes	
	4.	Preparation of State of Environment Report (SoER)/SoE Atlases and State-wise availability of the status of environment, to facilitate policy decisions and suitable interventions	4.1 Number of State of Environment Report / State of Environment Atlases published during the year	5	4. Status Report of Environment in a particular State/UT	4.1 Number of State/UTs for which State of Environment Report / State of Environment Atlases are available in the 15th Finance Commission Period as on 31.03.2023.	7

10. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: R and D for Conservation and Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
4.75	1. Funding R&D projects to generate data for natural resource management, conservation, regeneration of degraded areas, cleaner technologies for resource and energy conservation, conservation of biodiversity; capacity increase in the country in terms of Equipment and scientific man power	1.1 Total no. of new projects funded in the thematic areas	5	1. Knowledge sharing of R&D projects studies finding	1.1 Number of publications in peer-reviewed journals/ peer-reviewed Books/patents filed/ technologies filed	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	2. To build indigenous capacities and strengthen scientific manpower in multidisciplinary and emerging areas of the environment and ecology and to promote development of infrastructure facilities, where necessary, for undertaking environmental research	2.1 No. of projects funded to build capacity related to Scientific manpower /Equipment/ training for environmental protection and conservation	2	2. Recommendations / findings of completed projects integrated with the Ministry's ongoing Programmes and Schemes	2.1 Number of technology developed from R&D-Scheme implemented by the concerned Ministries/ Departments/ Public Institutions	1
	3. To find practical solutions to problems of environmental protection and management (eg.Eco-regeneration of degraded areas, management of wastes,	3.1 Total number of projects completed	2			
		3.2 Cumulative no. of reports of the completed R&D projects published	2			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	bioremediation of contaminated sites, conservation of ecologically sensitive areas and landscapes, etc.)	3.3 Documentation of no. of research publications	1			
	4. To generate, document and analyse information for taking policy decisions relating to environment and natural resources, and Action Plans of GOI, including preparedness for international negotiations on Conventions, Treaties, Protocols, Laws etc	4.1 No. of papers presented in workshop/ seminars, etc	1			
	5. To support basic research which leads to applied research in the areas of environment and ecology with the aim of sustainable development and	5.1 No of M.Phils/ PhDs produced	2			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	conservation of natural resources					

11. Control of Pollution

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
460	1. Assistance for abatement of pollution to Central Pollution Control Board (CPCB), State Pollution Control Boards and Pollution Control Committees by providing funding	1.1 Number of SPCBs assisted with funding for laboratory development, pollution assessment, R & D etc.	28	1. Enhanced pollution abatement in the States/UTs	1.1 No. of States/UTs developed online emission/effluent monitoring systems	28
		1.2 Number of PCCs assisted with funding for laboratory development, pollution assessment, R & D etc.	8		1.2 Laboratory facilities developed by SPCBs	28
		1.3 Laboratory facilities developed at CPCB, Pollution Assessment and R& D studies carried out	3		1.3 Pollution Assessment studies and R& D studies carried out by CPCB/SPCBs/ PCCs	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Funding for augmentation of National Air Quality Monitoring Programme (NAMP) stations under National Clean Air programme (NCAP)	2.1 No. of new NAMP stations added during the year	350	2. Enhanced / Strengthening of air quality monitoring network	2.1 Cumulative no. of manual operating NAMP stations functional	1168
	3. Monitoring of PM2.5 in uncovered locations under NCAP	3.1 No. of stations added for Monitoring of PM2.5 during the year	396	3. Strengthening of air quality monitoring network and Improved network for monitoring of additional pollutants	3.1 Cumulative no. of functional PM2.5 monitoring operating stations	709
	4. Source Apportionment Studies (SAS) for non-attainment cities under NCAP	4.1 Number of Source Apportionment studies initiated in the FY	54	4. Prioritization of actions based on techno-economic feasibility through source apportionment studies	4.1 Number of Source Apportionment studies completed	40
		4.2 No. of States /UTs covered under Source Apportionment studies	16		4.2 No. of city action plans reviewed based on the scientific inputs received through Source Apportionment Studies	30

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	5. Preparation and implementation of micro action plans for cities under NCAP	5.1 No. of cities to have Micro action plans	132	5. Better planning for air quality management by local bodies, Central & State Government	5.1 Cumulative number of cities to have Micro action plans	132
	6. Assistance for operation and Maintenance (O & M) of NAMP stations to SPCBs/PCCs	6.1 No. of NAMP stations assisted for O&M	350	6. Wider and better assessment of Air Quality	6.1 Air Quality monitoring data availability in number of locations / cities	350
	7. Assistance for O & M of CAAQMS in cities	7.1 No. of Cities Covered under CAAQMS	4	7. Wider and better assessment of Ambient Air Quality	7.1 No. of days CAAQMS stations operational / AQI generated	29
	8. Assistance for monitoring of water quality of aquatic resources under National Water Monitoring	8.1 No. of new NWMP stations added in the FY	200	8. Enhancement / Strengthening of Water Quality Monitoring Network in the Country	8.1 Number of functional NWMP stations	4494
		8.2 No. of States /UTs Assisted for Water Quality Monitoring	34		8.2 % compliance w.r.t. Primary Water Quality Criteria for outdoor	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	programme (NWMP) as well as stations assisted for O & M	8.3 No. of Rivers / Water Bodies Monitored	2510		Bathing	
		8.4 No. of NWMP stations assisted for O&M	4294			
	9. Assistance for establishment of new noise monitoring stations in million plus cities under National Ambient Noise Monitoring Network (NANMN)as well as stations assisted for O & M	9.1 No. of new noise monitoring stations added in million plus cities in the FY	52	9. Wider and better assessment of Ambient Noise which help in improvement in noise quality	9.1 Cumulative no. of functional NANMN operating stations	104
		9.2 No. of noise monitoring stations assisted for O & M	35			
		9.3 No. of States /UTs Assisted for Noise Monitoring	14			
	10. Result oriented time bound R&D studies for control and abatement of pollution specifically air and water pollution	10.1 No. of R&D studies initiated during the year	35	10. Enhance R&D and encouraging the state of art technologies for mitigation of air and water pollution	10.1 Cumulative number of R&D studies initiated	41

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	11. Funding for Outreach Programme including capacity building and awareness of all stakeholders	11.1 No. of stakeholder consultations/ meetings / campaigns / field surveys held during the year	23	11. Enhancing the awareness and capacity building programme.	11.1 Cumulative number of the awareness and capacity building programme.	28

12. National Mission for a Green India (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
361.69	**a. Green India Mission – National Afforestation Programme**					
	1. First Year Activities: advance work for afforestation which comprises of soil moisture conservation work, raising of nurseries and preparation of site for plantation	1.1 Area (in ha) covered for advance work	20,000	1. Increase in forest/tree cover on forest/non-forest lands	1.1 Area (in ha) covered for plantation to increase forest cover	19,600
	2. Second Year	2.1 Area (in ha) covered	49,000	2. Improvement in	2.1 Area (in ha) covered	29,400

	Activities: creation/plantation of saplings		for plantation			quality of forest cover		for plantation to improve quality of forest cover	
	3. Third to fifth year Activities: Maintenance of planted saplings	3.1	Area (in ha) covered for maintenance of planted saplings	67,000	3.	Increased forest-based livelihood incomes of households	3.1	No. of Household reported diversification of income	5,71,628
							3.2	No. of person-days of employment generated	40,00,000
**b. Forest Fire Prevention and Management**								
	1. Creation and maintenance of fire lines including control burning	1.1	Length of fire lines created and maintained (in km) during the year	32,000	1.	Decrease in number of forest fire incidences	1.1	Percentage decrease in forest fire incidences	1.5
	2. Procurement of firefighting equipments	2.1	No. of firefighting equipment's procured during the year	320	2.	Decrease in forest areas affected by forest fire	2.1	Percentage decrease in estimated area affected due to forest fire	1.5
	3. Procurement/hiring of field vehicles for transportation of resources	3.1	No. of field vehicles to be procured/hired for transportation of resources	8	3.	Capacity development for forest fire fighting	3.1	No. of field forest staff and members of JFMCs / villages trained	100
	4. Water harvesting structure	4.1	Nos. of Water harvesting structures to be constructed	120	4.	Developed knowledge on impacts and dynamics of forest fire	4.1	No. of peer reviewed publications on impacts and dynamics of forest fire	2
	5. Engagement Fire watchers	5.1	Man days of Fire watchers engaged	5,12,000					
	6. Training and pre- fire season workshops	6.1	No. of Training and pre-fire season workshops to be organised	480					
	7. Incentivizing villages / Joint	7.1	No. of villages / JFMCs to be incentivized for	320					

	Forest Management Committees for protection against forest fire	protection against forest fire					

13. Conservation of Natural Resources and Ecosystems (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
58.5	**Conservation of Aquatic Ecosystems**					
	1. Conservation and Management activities for wetlands (includes lakes) such as survey and demarcation, catchment area treatment, pollution abatement, strengthening of bund, fencing, weed control, fisheries development, education & awareness etc.	1.1 Number of wetlands where conservation and management activities are undertaken	6	1. Improved Conservation & Management of Wetlands	1.1 Tentative Area of wetlands covered (in ha) under conservation activities	Target not amenable[105]
				2. Improved Water Quality of Wetlands	2.1 Percentage change in Biological Oxygen Demand (BOD) level in the Wetlands covered under the scheme	Target not amenable[105]
					2.2 Percentage change in Chemical Oxygen Demand (COD) level in the Wetlands covered under the	Target not amenable[105]

[105]*Cannot be specified as it is dependent on the IMPs and PPRs to be submitted by the State Governments*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					scheme	
	2. Workshops for wetland Managers for Conservation & Management of wetlands	2.1 Number of Regional Workshops for wetland Managers for Conservation & Management of wetlands organized	4	3. Capacity building of wetland managers	3.1 No. of participants in the trainings / workshops on wetland management	80
	3. Evaluation & monitoring of on-going sanctioned projects of wetlands	3.1 No. of projects for which evaluation study conducted	2	4. Promoted research and monitoring on multifaceted areas of wetlands	4.1 Cumulative no. of periodic review reports of IMPs of wetlands available in the public domain	2
	4. To develop and maintain an international network of wetlands for the conservation of global biological diversity and sustaining human life through the maintenance of their ecosystem components, processes and benefits	4.1 No. of new wetlands designated as Ramsar sites	2			
	b. Biodiversity Conservation					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	1. Sanctioning of Five-Year period Integrated Management Action Plans of Biosphere Reserves	1.1 No. of Five-Year Period Integrated Management Action Plans of Biosphere Reserves	18	1. Conservation of Biodiversity by enhancing the socio-economic and livelihood issues of the people living in BRs.	1.1 No. of person-days of employment generated.	100
	2. Designation of new Biosphere Reserves (BR) and inclusion in the World Network of Biosphere Reserves (WNBR) of Man and the Biosphere (MAB) Programme of UNESCO	2.1 Number of new BRs to be designated	01			
		2.2 Inclusion of new BRs in the WNBR	01			
	3. Organisation of Workshops/seminars and stakeholders meeting etc.	3.1 Number of meetings / workshops / seminars to be held for BR managers	02	2. Promoted research and monitoring on multifaceted areas	2.1 Cumulative no. of reports of research studies on sustainable use of threatened resources and threatened species and ecosystems published	4
		3.2 Number of international meetings/workshops/ seminars to be held	01		2.2 Cumulative no. of periodic review reports of BRs available in the	6

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
					public domain	
	4. Promoting and providing opportunity for ecological research and monitoring	4.1 No. of Research Projects sanctioned in priority areas identified by Experts	2	3. Enhanced rehabilitation of landscapes of threatened species and ecosystems	3.1 Cumulative % of threatened plants and animal's species rehabilitated	2
		4.2 No. of approved programme for which evaluation study conducted	2			
		4.3 Number of BR's Periodic Review Reports to be submitted to MAB-UNESCO	2			
	5. Designation of a site as BRs	5.1 Number of new BRs to be designated	1	4. Enhanced communication and networking systems in the BR	4.1 Cumulative no. of villages reached access of communication and networking systems in buffer and transition zones of BRs in the country	4

Ministry of Finance   **Demand No. 30**

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Department of Economic Affairs

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1. Lines of Credit under Indian Development and Economic Assistance Scheme (IDEAS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,300	1. Interest Equalization Support (IES) to the EXIM Bank to enable it to lend to developing nations on concessional terms	1.1 Amount of interest equalisation support given to EXIM Bank (in Rs. crore)	1,453[106]	1. Improved strategic, political and economic interests of India	1.1 Total No of countries supported through IES to EXIM (cumulative)	69
		1.2 No. of Lines of credit (LOCs) extended	330		1.2 Number of new countries supported (YoY)	4
		1.3 Amount of LOCs extended (in US$ Mn)	33,982.01		1.3 Number of new projects supported (YoY)	39
		1.4 No. of projects supported under LOCs extended to different countries	640[107]			
		1.5 Worth of projects under LOC extended (USD Mn	30,436.57[108]		1.4 Change in worth of projects supported (USD Mn) (YoY)	5,072.76
		1.6 Utilisation of funds towards payment of IES (in %)	100	2. Improved India's merchandise and service export	2.1 Change in number of India's export products through LOC merchandise and service	195
					2.2 Change in value of India's export products through LOCs (in INR cr)	7,725
					2.3 Total value of business accrued to Indian exporters (in INR cr)	7,725
					2.4 Number of new Indian	29

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[106] *DEA Rs.1054 crore and MEA Rs.399 crore*

[107] *Projects are in Line with the LOC sanctioned during the Year and Target may change due to sanction of Umbrella LOC and concomitant thereunder.*

[108] *Projects are assumed to increase by 20% during the year.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					exporters benefited through contracts	
					2.5 Total value (in INR / USD) of new contracts awarded to Indian exporters	25.425
				3. Improved socio-economic status of partner country	3.1 Number of jobs created in partner country through projects implemented under LOC	6,356

2. Viability Gap Funding (CS)[109]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
500	1. Improve financial / commercial viability of infrastructure projects	1.1 Total number of Projects accorded final approval by EC for VGF	Target not amenable	1. Improved Private Sector participation in infrastructure	1.1 Total Net Private investment in supported projects (excluding VGF) (in Rs. Cr)	Target not amenable
		1.2 TPC of Projects accorded	Target not		1.2 Percentage increase	Target not

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[109] *Being a demand-based scheme, annual target of approval by Empowered Committee (EC), quarterly and sector-wise breakup of projects cannot be predicted accurately*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	through PPP	Final approval by EC for VGF (in Rs. Cr)	amenable		in private investment in supported projects (estimated) as compared to the previous year	amenable
		1.3 Total VGF disbursed (in Rs. Cr)	Target not amenable			
		1.4 Number of projects for which VGF is disbursed	Target not amenable			

180

Ministry of Financial Services   **Demand No. 32**

Department of Financial Services

1. Subscription to Share Capital of Export Import Bank of India (EXIM) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,500	1. Equity capital infusion in Exim bank by Government of India	1.1. Amount provided to Exim bank as infusion to Equity Capital (in Rupees Crore)	1,500	1. Improved lending capacity	1.1. Percentage increase in lending by Exim bank over last year	0%
				2. Maintain requisite minimum regulatory Capital Adequacy	2.1. % CRAR (Capital to Risk (Weighted) Assets Ratio)	9%

2. Recapitalization of Regional Rural Banks (RRBs)[110](CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**

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[110] *Subject to the approval of Cabinet for continuation of the Scheme beyond 2020-21. Infusion of regulatory capital to the extent of ₹ 200 cr. in 25 RRBs*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,361	1. Infusion of regulatory capital in RRBs	1.1. Number of RRBs infused with capital	25	1. Maintaining Capital to risk weighted assets ratio (CRAR) to meet regulatory requirements	1.1. Increase in RRBs capital adequacy ratio after infusion to reach average CRAR of 9%	9%

3. Subscription to share capital of NABARD (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
500	1. Increase the borrowing power of NABARD[111] to the extent of 10 times as per RBI guidelines	1.1. Amount disbursed towards various funds created by NABARD (in Rupees Crore)	500	1. Assist NABARD to leverage credit increase for various GoI initiatives, particularly benefitting the agriculture and allied sectors	1.1. Funds proposed to be raised (for implementing various GOI funds/schemes) during the year FY 2022-23 (in Rs Crore)[112]	5,000

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[111] *National Bank for Agriculture and Rural Development*
[112] *10 times of its Net Owned Funds*

Ministry of Fisheries, Animal Husbandry and Dairying　　　　　　　　　　　　　**Demand No. 43**

Department of Fisheries

1. **Pradhan Mantri Matsya Sampada Yojana (PMMSY) (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output	Indicators		Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,879	1. Additional investment in Fisheries	1.1.	Number of beneficiaries supported (in Lakhs)	3	1. Enhanced fish production, productivity, resulting in improved incomes and standard of living	1.1. Total fish production during the FY (in Metric Ton)	18
	2. Adoption of new technology and capacity building in fisheries	2.1.	Number of reservoir pens supported	700		1.2. Number of fish farmers using new technologies	5,000
		2.2.	Number of cages supported	2,200		1.3. India's share in global fish production (%)	8.2
		2.3.	Number of units of Re-circulatory Aquaculture System (RAS) established	1,000	2. Reduced costs and better prices leading to higher exports, growth of fisheries sector and employment generation	2.1. Increase in forex earnings due to fish exports (in Rs. Crores)	1941
		2.4.	Number of Biofloc units supported	1,000		2.2. Direct and indirect employment created (in number of people employed (in Lakhs))	11
		2.5.	Number of persons trained in skill upgradation and capacity building programs (in Lakhs)	10			
		2.6.	Number of training workshops/seminars conducted	4,000			
		2.7.	Number of Matsya Seva Kendra established	50			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**		**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	3. Establishment of Fish/Shrimp hatcheries, brood banks, feed mills, ponds/tanks, raceways, farming units	3.1.	Number of brood banks established	5	3. Enhanced safety and physical and livelihood security of fishers	3.1. Number of fishers availing (receiving) insurance (in Lakhs)	15
		3.2.	Number of hatcheries established	70			
		3.3.	Number of fish feed mills constructed	40			
		3.4.	Number of raceways constructed	800			
		3.5.	Total area brought under aquaculture (Ha)	6,000			
	4. Creation of robust post-harvest infrastructure	4.1.	Number of ice plants and cold storages constructed	20	4. Development of Mariculture	4.1. % year-on-year change in production of seaweed	2
		4.2.	Total capacity of ice plants and cold storages (in Metric Ton)	800		4.2. Direct and indirect employment created under Mariculture (in number)	3,000
		4.3.	Number of insulated and refrigerator containers/trucks provided	400			
		4.4.	Total capacity of insulated and refrigerator containers/trucks (in Metric Ton)	4,000			
		4.5.	Number of bicycles with ice-boxes provided	1,000			
		4.6.	Number of motorcycles with ice-boxes provided	200			
		4.7.	Number of fish harbours and fish landing centres	10			
	5. Establishing and modernizing market infrastructure	5.1.	Number of retail fish markets including supermarkets, mobile fish and live fish markets created	50	5. Increase in ornamental fish production	5.1. Value of export in ornamental fisheries (in Rs. Crores)	12
						5.2. Direct and	3,500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	and facilitating market linkages	5.2. Number of fish vending kiosks established	200		indirect employment created under ornamental fish production (in number)	
		5.3. Number of Fish Farmer Producers Organizations (FFPOs) and cooperatives/federations supported	300			
	6. Strengthening of monitoring control & surveillance activities in marine fisheries	6.1. Percentage of fishing vessels registered	100			
		6.2. Number of communication & tracking devices for traditional & motorized vessels provided	12,000			
	7. Welfare of Fishermen	7.1. Number of Safety Kits and Potential Fishing Zones (PFZ) devices for traditional & motorized fishing vessels	15,000			
		7.2. Number of fishers covered under group accidental insurance (in Lakhs)	35			
		7.3. Number of replacement boats/vessels provided	1200			
		7.4. Number of fishers/fish farmers provided livelihood support during fish ban/lean period (in Lakhs)	6			
	8. Promotion of Mariculture (non-fish)	8.1. Number of Seaweed seed banks, nurseries, tissue culture units, processing and marketing units supported	3			
		8.2. Number of rafts and monocline tubenets for seaweed cultivation supported	1,50,000			
	9. Development of Ornamental Fisheries	9.1. Number of ornamental fish production units established	550			

Ministry of Fisheries, Animal Husbandry and Dairying   **Demand No. 44**

Department of Animal Husbandry and Dairying

1. Livestock Health and Disease Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
2,000	1. Implementation of Peste des Petits Ruminants Eradication Program (PPR-EP)	1.1. Number of Sheep/Goat vaccinated against PPR (in million)	223.1	1. Increasing the livestock productivity by reducing disease burden.	1.1. Percent change in outbreaks of PPR over previous year	10
	2. Implementation of Classical Swine Fever Control Program (CSF-CP)	2.1. Number of pigs vaccinated against CSF (in million)	9		1.2. Percent change in outbreaks of CSF over previous year	10
	3. Increased coverage of FMD vaccination	3.1. Number of cattle and buffaloes vaccinated against FMD (in million)	360		1.3. Percent change in number of FMD outbreaks over previous year	10
	4. Increased coverage of Brucella vaccination	4.1. Number of bovine female calves between 4 to 8 months vaccinated (in million)	36		1.4. Percent change in number of Brucella outbreaks over previous year	20
	5. Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (MVU)	5.1. Number of new MVUs procured	2000	2. Strengthening of veterinary services through improved access	2.1. Number of calls attended by MVUs (in Lakhs)	100

2. Rashtriya Gokul Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
604.75	1. Extension of Artificial Insemination (A.I.) Coverage	1.1. Number of Artificial inseminations done (in million)	95	1. Increase in AI coverage	1.1. Percentage change in AI coverage	5
		1.2. Number of semen doses produced (in million)	135			
		1.3. Number of MAITRIs trained and equipped	6000			
	2. Breed Improvement by Modern technology	2.1. Sex sorted semen doses produced (in lakh doses)	20	2. Increase in availability of sex sorted semen	2.1. Percentage change in availability of sex sorted semen with respect to conventional semen	2
		2.2. Number of IVF pregnancy	6000	3. Increase in availability of elite calves	3.1. Change in number of elite cows/buffalo available with farmers	2500
	3. Skill Development	3.1. Number of AI Technician Trained	5000	4. Increase availability of trained personnel for AI	4.1. Percentage change in availability of trained personnel	10
	4. Development and Conservation of Indigenous Breeds	4.1. IB HGM Bull Produced through PT, PS project and ETT/IVF (genomic Testing) (number)	1200	5. Increase in IB bulls for semen Production	5.1. Percentage change in availability of IB semen	10
		4.2. No. of animals genotyped	60000			

3. Infrastructure Development Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
315	1. Dairy Processing infrastructure	1.1 Number of applicants/ beneficiaries for dairy processing infrastructure	Targets not amenable [113]	1. Additional Processing of Milk	1.1 Number of dairy processing units established	Targets not amenable[113]
		1.2 Amount of interest subvention provided to dairy processing infrastructure beneficiaries	Targets not amenable[113]		1.2 Percent change in export of dairy based products over the last year	Targets not amenable[113]
	2. Meat Processing infrastructure	2.1 Number of applicants/ beneficiaries for meat processing infrastructure	Targets not amenable[113]	2. Additional Processing of Meat	2.1 Number of meat processing units established	Targets not amenable[113]
		2.2 Amount of interest subvention provided to meat processing infrastructure beneficiaries	Targets not amenable[113]		2.2 Percent change in export of meat-based products over the last year	Targets not amenable[113]
	3. Animal Feed units	3.1 Number of applicants/ beneficiaries for animal feed units	Targets not amenable[113]	3. Additional Processing of Feed	3.1 Number of feed units established	Targets not amenable[113]
		3.2 Amount of interest subvention provided to animal feed unit beneficiaries	Targets not amenable[113]			
	4. Providing interest subvention for	4.1 Number of Dairy Milk Federations/Unions	25	4. Change in the farm gate	4.1 Percentage change in the farm gate	3

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[113] *The scheme is demand-driven and hence, targets cannot be set.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	soft working capital loan	assisted		procurement price	procurement price within 6 months	
	5. Establishment of new milk processing, drying and chilling plants as well as value added product manufacturing plants setup (Private)	5.1 Number of bulk milk coolers installed	5	5. Capacity augmentation as well as employment generation through infrastructure addition	5.1 Additional milk processing capacity (including drying and value-added products) established (Lakh Litres per Day)	30
		5.2 Number of milk processing plants setup (including drying and value-added products)	10		5.2 Additional milk chilling capacity established (Lakh Litres per Day)	0.14

4. National Program for Dairy Development (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
310	1. Infrastructure for strengthening of milk chilling facility at village level	1.1 Number of Bulk Milk Coolers installed	1000	1. Increased Milk Procurement by dairy cooperatives	1.1 Absolute milk procurement from these dairy cooperative societies (in TLPD[114])	175
		1.2 Capacity of the bulk milk coolers installed (in TLPD[114])	2500			
	2. Strengthening of milk testing facilities at	2.1 Number of Automatic Milk Collection Unit	2500	2. Increasing milk testing for	2.1 Absolute change in average number of	7000

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[114] *Capacity in Thousand Liters per Day*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	dairy cooperative /milk producer companies at village level	installed		adulteration	samples tested for milk adulteration (number per day)	
		2.2 Number of Data Processing and Milk Collection Unit installed	2500			
		2.3 Number of electronic adulterations testing machines installed	2500			
	3. Establishment of new milk processing, drying and chilling plants as well as value added product manufacturing plants setup (Co-operatives)	3.1 Number of villages assisted with bulk milk coolers	150	3. Capacity augmentation as well as employment generation through infrastructure addition	3.1 Additional milk procurement (in TLPD[114])	7.5
		3.2 Number of milk processing plants and milk drying and Value-Added Product (VAP) setup	0[115]		3.2 Additional milk processing capacity established (Lakh Litres per Day)	0[115]
		3.3 Number of VC cooler / deep freezer installed	100		3.3 Additional milk drying capacity setup (Metric Ton per Day)	0[115]
		3.4 Number of Cattle Feed Plant set up	0[115]		3.4 Additional cold chain facility (TLPD[114])	2

5. Livestock Census and Integrated Sample Survey (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23	OUTCOMES 2022-23

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[115] *The project is at initial stage of implementation and installation of BMC/construction of dairy plant cattle feed plant requires minimum two to three years for completion*

2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators		Targets 2022-23
40	1.	State level estimates of various livestock products	1.1	Percent change in milk products over the last year	97.58	1.	Publication of All India & State Level estimates of Major Livestock Products	1.1	Annual Publication of "Basic Animal Husbandry Statistics (BAHS) 2021"	1
			1.2	Percent change in egg products over the last year	100.32					
			1.3	Percent change in meat products over the last year	84.30					
			1.4	Percent change in wool products over the last year	119.45					

6. **National Livestock Mission (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23				
2022-23	Output		Indicators	Targets [116] 2022-23	Outcome		Indicators		Targets[116] 2022-23
410	1. Poultry entrepreneurship development	1.1	Number of poultry units established	Targets not amenable	1. Improved employment opportunities in livestock	1.1	Number of jobs created under poultry entrepreneurship development		Targets not amenable
		1.2	Number of beneficiaries supported under poultry entrepreneurship development	Targets not amenable	2. Creation of backward and forward linkages	2.1	Number of farmers with forward and backward linkages under		Targets not amenable

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[116] *The scheme is demand-driven and hence the targets are not amenable*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets [116] 2022-23	Outcome	Indicators	Targets [116] 2022-23
					poultry entrepreneurship development	
	2. Sheep and goat entrepreneurship development	2.1 Number of sheep and goat units established	Targets not amenable	3. Improved employment opportunities in livestock	3.1 Number of jobs created under sheep and goat entrepreneurship development	Targets not amenable
		2.2 Number of beneficiaries supported under sheep and goat entrepreneurship development	Targets not amenable	4. Creation of backward and forward linkages	4.1 Number of farmers with forward and backward linkages under sheep and goat entrepreneurship development	Targets not amenable
	3. Piggery entrepreneurship development	3.1 Number of piggery units established	Targets not amenable	5. Improved employment opportunities in livestock	5.1 Number of jobs created under piggery entrepreneurship development	Targets not amenable
		3.2 Number of beneficiaries supported under piggery entrepreneurship development	Targets not amenable	6. Creation of backward and forward linkages	6.1 Number of farmers with forward and backward linkages under piggery entrepreneurship development	Targets not amenable
	4. Genetic Up-	4.1 Number of regional	Targets	7. Breed Improvement in	7.1 Number of Semen	Targets

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets [116] 2022-23	Outcome	Indicators	Targets[116] 2022-23
	gradation of Sheep and Goat	semen stations established	not amenable	Sheep and Goat	doses produced (in Lakh)	not amenable
		4.2 Number of semen banks established	Targets not amenable		7.2 Number of Artificial Insemination performed	Targets not amenable
		4.3 Number of existing Artificial Insemination centers equipped with goat AI	Targets not amenable	8. Increased productivity of livestock	8.1 Number of cross bred animals produced	Targets not amenable
		4.4 Number of animals imported	Targets not amenable			
	5. Genetic Up-gradation of Pig breeds	5.1 Number of Pig semen stations established	Targets not amenable	9. Breed Improvement in pig	9.1 Number of Pig Artificial Insemination done	Targets not amenable
					9.2 Number of piglets produced through AI	Targets not amenable
	6. Assistance for production of fodder seed	6.1 Quantity of fodder seed produced (in Tons)	Targets not amenable	10. Greater fodder production	10.1 Quantity of fodder produced (in Lakh Metric Ton)	Targets not amenable
	7. Assistance for establishing fodder entrepreneurs	7.1 Number of Fodder Entrepreneurs supported	Targets not amenable	11. Enrich fodder production by the entrepreneurs	11.1 Quantity of Silage produced (in Lakh Metric Ton)	Targets not amenable
		7.2 Number of Silage plants established	Targets not amenable		11.2 Quantity of Fodder Block/TMR (in Lakh Metric Ton)	Targets not amenable
		7.3 Number of Fodder	Targets			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets [116] 2022-23	Outcome	Indicators	Targets[11][6] 2022-23
		Block units established/ TMR	not amenable			
	8. Skill development, technology transfer and extension	8.1 Number of IEC campaign conducted	Targets not amenable	12. Enhanced skill pool of farmers vets / para vet	12.1 Number of farmers/vets/ paravets skilled	Targets not amenable
		8.2 Number of capacity building workshops/training conducted	Targets not amenable			

Ministry of Food Processing Industries

Demand No. 45

1.   **Production Linked Incentive (PLI) Scheme for Food Processing Industry (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,022	1. Incentivizing manufacturing of four major food product segments	1.1 Applicants approved for support under Ready to Cook/Ready to Eat (RTC/RTE) segment (in nos.)	12	1. Enhanced manufacturing of food products across four segments	1.1 Sales of food products of selected Applicants under Ready to Cook /Ready to Eat (RTC/ RTE) segment (₹ Cr.)	51,000
		1.2 Applicants supported under Processed Fruits & Vegetables segment (in nos.)	33		1.2 Sales of food products of selected Applicants under F&V segment (₹ Cr.)	24,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.3 Applicants supported under Marine Products segment (in nos.)	11		1.3 Sales of food products of selected Applicants under Marine Product segment (₹ Cr.)	12,500
		1.4 Applicants supported under Mozzarella Cheese segment (in nos.)	4		1.4 Sales of food products of selected Applicants under Mozzarella Cheese segment (₹ Cr.)	750
		1.5 Incentive Released (Rs cr)	800	2. Support to SMEs engaged in manufacture of innovative/ organic products	2.1 Sales of selected companies manufacturing innovative food products (₹ Cr.)	90
	2. Incentivizing manufacturing of Innovative/Organic products of SMEs across four food product segments	2.1 Applicants manufacturing innovative products approved for support (in nos.)	2		6.2 Sales of selected companies manufacturing organic food products (₹ Cr.)	300
		2.2 Applicants manufacturing organic products approved for support (in nos.)	10	3. Promoting Investment in different segments of food processing	3.1 Investment by Ready to Cook/ Ready to Eat (RTC/ RTE) Applicants (₹ Cr.)	1,100
	3. Incentivize Expansion of processing Capacity	3.1 Companies expressed Interest for expansion of processing capacity	60		3.2 Investment by F&V Product Applicants (₹ Cr.)	1,400
	4. Support for promoting Indian brands abroad	4.1 Number of Applicant companies approved for promoting Indian brands abroad (in nos.)	71		3.3 Investment by Marine Product Applicants (₹ Cr.)	350
					3.4 Investment by Mozzarella Cheese Applicants (₹ Cr.)	50
					3.5 Employment opportunities created (Number in Lakh cumulative)	1.10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
				4. Increasing expenditure for promoting Indian Brand	4.1 Expenditure incurred by the companies on branding abroad (₹ Cr.)	800

2. Pradhan Mantri Kisan Sampada Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
900	**a. Scheme for Mega Food Parks**					
	1. Enhanced production and value addition capacity, availability of raw material/ technologies (in Mega Food Park)	1.1. Total number of food parks operationalized	4	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (Mega Food Park)	1.1. Total number of food processing units including SME units setup in Mega Food Parks	30
		1.2. Total food preservation capacity created in Mega Food Parks (in volume) (MT)	4,49,908		1.2. Total agriculture/ horticulture produce processed in Mega Food Parks (Volume in MT)	4,84,037
		1.3. Number of Small and Micro food processing sheds created in Mega Food Parks	40		1.3. Total number of farmers benefitted due to Mega Food Parks	92,755
		1.4. Total food processing capacity created in Mega Food Parks (in volume) (MT)	1,15,500		1.4. Total employment generated in the units set up in the Mega Food Park (Number of persons)	1,15,530
					1.5. Total agriculture/ horticulture produce preserved in Mega Food Parks (Volume in MT)	12,45,907
	b. Scheme for Infrastructure for Agro Processing Clusters					
	1. Enhanced production and value addition capacity, availability of raw material/ technologies (agro-	1.1. Total number of agro-processing clusters operationalized	8	1. Greater production, employment and farmer level impact due to	1.1. Total actual produce processed/preserved from Agro-processing clusters (in value) (Rs. in crore)	740
		1.2. Total Processing/	2.24		1.2. Total actual produce	2.96

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	processing clusters)	Preservation capacity added from Agro-processing clusters (in volumes) (Lakh MT)		enhanced processing and value addition facilities (agro-processing clusters)	processed/preserved from Agro-processing clusters (in volume) (Lakh MT)	
		1.3. Number of food processing units operationalized in Agro-processing clusters	28		1.3. Total number of farmers benefited due to the agro processing clusters	22,400
					1.4. Total employment generated in the unit's setup in the agro-processing clusters (Number of persons)	2,800
	c. Scheme for Integrated Cold Chain and Value Addition Infrastructure					
	1. Enhanced cold storage capacity through creation/ support to new units	1.1. Number of cold chain unit's setup	47	1. Greater storage facilities, more employment and benefits to farmers accessing cold storage facilities	1.1. Total value of agro-produce stored/ preserved using cold chain unit's setup (in value) (Rs. in crore)	4,625
		1.2. Total capacity of the cold chain units created (a) Milk Processing (LLPD)	13.10		1.2. Total volume of agro-produce stored/ preserved using cold chain unit's setup (in volume) (MT)	18,50,138
		1.3. Total capacity of the cold chain units created (b) Cold Storage (MT)	93,551		1.3. Total number of farmers benefited due to cold chain units during the year	4,48,944
		1.4. Total capacity of	199		1.4. Total employment	28,200

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		the cold chain units created (c) IQF (MT/hours)			generated due to setting up of the cold chain units during the year (Number of persons)	
		1.5. Total capacity of the cold chain units created (d) Reefer Trucks (numbers)	171		1.5. Average capacity utilization of cold chain units (%)	75
	a. Scheme for Creation/Expansion of Food Processing & Preservation					
	1. Enhanced food processing & preservation capacity creation	1.1 Number of food processing/ preservation units operationalized	80	1. Improve capacity utilization of food processing units set up under the scheme	1.1. Total value of agro-produce processed & preserved under this scheme (Rs. in Crore)	2,520
		1.2 Total agro-produce processing and preservation capacity added (Lakh MT)	14.4		1.2 Total volume of agro-produce processed & preserved under this scheme (Lakh MT)	10.08
					1.3 Total employment generated due to food processing & preservation/expansion (Number of persons)	8,000
	b. Scheme for Creation of Backward & Forward Linkages					
	1. Assisting projects with backward & forward linkages	1.1 Number of projects sanctioned for creation of	0	1. Increased agro-produce processing and preservation	1.1 Total preservation and processing capacity created during the year(Lakh MT)	1.125

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		backward & forward linkages		capacity and increased employment		
		1.2 Number of projects with backward and forward linkages completed during the year	11		1.2 Total employment generated during the year (Number of persons)	2,465
	c. Scheme for Food Safety and Quality Assurance Infrastructure					
	1. Setting up upgradation of FTLs	1.1 Number of FTLs operationalized	10	1. Increased quality assured food produce & strengthening of FTLs	1.1 Percentage of samples tested out of all sample received	100%
		1.2 Number of FTLs receiving NABL accreditation	5		1.2 Employment generated in FTLs (Number of persons)	370
	d. Scheme for Human Resources & Institutions					
	1. Enhanced R&D activity in food sector	1.1 Number of the projects completed	10	1. Increased commercialization of new technologies developed	1.1 Number of new technologies food products/machinery commercialized	3
		1.2 Number of new technologies in food products/ machinery developed	5		1.2 Number of research paper published in the journals of repute	8
	e. Operation Greens					
	1. Preventing distress sales by the farmers	1.1 Volume of F&V crops evacuated during the year (Lakh MT)	3	1. Price realization and stabilization for farmers	1.1 Number of farmers benefitted	3,00,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.2 Value of F&V crops evacuated during the year (Rs. in crore)	750	2. Capacity building of farmers	2.1 Number of Farmers trained	10,000
	2. Formation of FPO and their capacity building	2.1 Number of new FPOs to be formed/ strengthened during the year	10	3. Reduction in post-harvest losses/wastage due to creation of storage facilities	3.1 Reduction in post-harvest wastage of TOP crops (MT)	0
	3. Creating of post-harvest preservation/ processing facilities	3.1 Number of Cold storage facilities to be created during the year	5		3.2 Preservation/Storage Capacity Creation (in MT)	15,230
		3.2 Number of Primary/ Secondary Processing Facilities to be created	3	4. Reduction in Post-harvest losses/wastage due to creation of primary/secondary processing facilities	4.1 Average capacity utilization of on-farm/ village level storage facilities (%)	0
					4.2 Primary/Secondary Processing Capacity Creation (in MT/annum)	97,800
				5. Additional employment generation	5.1 Number of persons employed	4,193

3. PM Formalization of Micro Food Processing Enterprises Scheme (PM FME Scheme) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23	Output		Indicators	Targets 2022-23	Outcome		Indicators	Targets 2022-23
900	1.	Support to individual micro enterprises	1.1. Individual projects sanctioned (Number of projects)	25,000	1.	Improved processing capacity of micro enterprises	1.1 Bank Credit availed by Individual Micro-Food Processing Enterprises (Rs. crore)	1,688
			1.2. Seed Capital Assistance to SHG members: Number of Members	60,000			1.2 Credit extended to SHG members (Amount in Rs Cr)	144
			1.3 Seed Capital Assistance to SHG members: Amount disbursed (Rs. crore)	144			1.3 Additional employment opportunity generated (Number of persons)	97,435
			1.4 Setting up of Incubation Centers: Number of centres sanctioned	20			1.4 Number of enterprises with Udyog Aadhar Registration	17,000
	2.	Branding and Marketing Support	2.1 Assistance for Branding and Marketing: Number of projects sanctioned	7			1.5 Number of enterprises with GST Registration	17,000
	3.	Support for strengthening of institutions	3.1 Number of National/State level institutions financially supported	37			1.6 Number of enterprises with FSSAI Registration	17,000
			3.2 Number of training programme organized	1,000	2.	Increase in sales of food products	2.1 Number of units linked to marketing Tie-ups	700
					3.	Enhanced labor productivity	3.1 Number of persons undergone offline training	30,000
							3.2 Number of persons undergone online training	70,000

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Department of Health and Family Welfare

1. National Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	1. National Rural Health Mission (CSS)					
28,859.73[117]	**a. Health System Strengthening under NRHM**					
	1. Expanded basket of primary care services provided by Ayushman Bharat- Health and Wellness Centers (AB-HWCs)	1.1 Number of functional AB-HWCs (SHCs, PHCs & UPHCs) (Cumulative)	1,50,000	1. Improved utilization of primary care services and screening & management of NCDs	1.1 Number of total 30+ population screened for NCDs[118](in Crore)	20
	2. Implementation of DVDMS in PHCs	2.1 % of PHCs implementing DVDMS (Cumulative)	90	2. Increased availability of drugs and diagnostics at public health facilities	2.1 Increase in annual footfalls (no. of OPD) in public health facilities (% increase)	10
	3. NQAS certified public health facilities	3.1 Number of NQAS certified public health facilities (% increase)	20	3. Strengthening of public health facilities to provide quality healthcare services Improved	3.1 Increase in annual footfalls (no. of OPD) in NQAS certified public health facilities (%	10

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[117] *This reflects combined budget for National Rural Health Mission and National Urban Health Mission – Flexible Pool*

[118] *people screened either for hypertension or diabetes or both. Data source- HMIS (% increase to be calculated wrt FY- 22-23 over FY 21-22)*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		(Cumulative)		utilization of NQAS certified public health facilities	increase)	
	4. Public health facilities with Kayakalp Score >70%	4.1 No. of Public health facilities with Kayakalp Score >70% (% increase)	20	4. Improved utilization of public health facilities	4.1 Total footfalls in HWCs at Rural areas (crore)	30
b. Non-Communicable Disease Programme: National Mental Health Programme						
	1. Improved coverage of Mental Health services	1.1 Number of districts hospitals with District Mental Health Programme	714	1. Improved coverage of Mental Health Services	1.1 % increase in registrations of people with mental disorders at District Hospitals (%)	5
		1.2 Number of District Mental Health Units operationalized	645			
c. Non Communicable Disease Programme: National Blindness Control Programme						
	1. Eye care services under NPCB&VI provided at primary, secondary at District level and below level	1.1 Cataract Surgeries (lakhs)	65	1. Benefit under NBCP	1.1 No of persons benefitted under NPCB (lakh 65+0.24+15)	80.24
		1.2 Collection of donated eyes for corneal transplantation (lakhs)	0.71			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		1.3 Number of free spectacles to school children suffering from refractive errors (Lakh)	15			
	d. National Tobacco Control Programme					
	1. Increase in availability of Tobacco Cessation Services	1.1 Additional No. of districts with Tobacco Cessation Centres	30	1. Improved access for Tobacco Cessation services	1.1 No. of People who avail tobacco cessation services in 2022-23	1,50,000
	e. National Leprosy Eradication Programme					
	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) cases among new cases at the National level (% point)	0.6	1. Elimination of Grade II disability (G2D) due to leprosy	1.1 Grade II disability (G2D) at National level (No of cases per million population)	0.3
	f. Non-communicable Disease Programme: National Programme for Prevention and Control of Cancer, diabetes, Cardiovascular diseases and Stroke (NPCDCS)					
	1. Setting up of NCD Clinics at District Hospitals	1.1 Total no. of NCD Clinics set up at District hospitals	680	1. Improved access to NCD health services	1.1 No. of persons availing services at NCD Clinic (crore)	6

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Setting up of NCD Clinics at CHCs	2.1 Total no of NCD Clinics set up at CHCs	5,400	2. Early Diagnosis and put on treatment	2.1 No. of patients under treatment for diabetes and hypertension (crore)	1.90
	3. Screening for High blood pressure & High Blood Sugar	3.1 No. of Persons Screened for High blood pressure & High Blood Sugar (crore)	12			
	g. National Oral Health Program (NOHP)					
	1. To provide support to States to establish dental care unit at the level of district hospital and below	1.1 Number of districts covered under National Oral Health Program (480 districts covered till FY 2021-22)	504	1. Availability of affordable, accessible and quality oral health care for the patient at District Hospital and below	1.1 Availability of dental care unit at the level of DH and below. (Total 3750 dental care units supported across 36 States/UTs till FY 2021-22)	3,950
	2. To provide tobacco cessation services to the tobacco users attending dental OPD	2.1 Number of districts where capacity building of dentists is done to provide tobacco cessation services to the patients attending dental OPD	50	2. Availability of trained dentist at NOHP dental care unit to provide tobacco cessation services to the patients	2.1 Number of districts where tobacco cessation services are available at NOHP dental care units	50
	h. National Programme for Prevention and Control of Deafness (NPPCD)					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1. Active screening in the community	1.1 Number of screened people	5 % increase from previous year	1. Diagnosis and rehabilitation of patients with hearing problem	1.1 Number of persons fitted with hearing aids	5% increase from previous year
	i. National Programme for Prevention and Control of Fluorosis (NPPCF)					
	1. Effective implementation of program activities in all endemic districts	1.1 Number of Districts implementing NPPCF activities effectively	163	1. Improvement in sample (urine & water) testing in fluoride affected districts	1.1 Percentage increase in number of water samples being tested in fluoride affected districts	5% increase from previous year
					1.2 Percentage increase in number of urine samples being tested in fluoride affected districts	5% increase from previous year
	j. RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders control Programme etc.					
	1. Pregnant women given 180 Iron Folic Acid (IFA) tablets	1.1 % of Pregnant women registered for ANC given 180 Iron Folic Acid (IFA) tablets (Source: HMIS)	Maintain at least 85 % Pregnant Women are given 180 IFA	1. Increased access to safe delivery services contributing to reduction of Maternal Mortality Ratio (MMR)	1.1 Reduction of Maternal Mortality Ratio (MMR)	91
	2. Percentage of pregnant women	2.1 % of SBA (Skilled Birth	Maintain at least 95 % SBA	2. Reduction of Total Fertility	2.1 Sustain Total Fertility Rate (TFR)	2.1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	received Skilled Birth attendant during deliveries (Institutional + home)	attendant) deliveries to total reported deliveries (Source: HMIS)	(Skilled Birth Attendant) deliveries to total reported deliveries (Institutional + home)	Rate(TFR) to 2.1 by 2021-22	(Source: SRS, ORGI)	
	3. Public facilities notified under SUMAN	3.1 Number of public facilities notified under SUMAN (Cumulative)	10,000	3. Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths	3.1 Reduction in Neonatal Mortality Rate (NMR) (In per 1000 live births)	19
	4. LaQshya certified units * (Labour rooms)	4.1 Number of nationally certified LaQshya units (Labour rooms) (Cumulative)	550	4. Reduction of Under 5 Mortality Rate (U5MR)	4.1 Reduction in Under 5 Mortality Rate (U5MR) (Source: SRS, ORGI) (per 1000 live births)	28
	5. LaQshya certified units (operation Theatres)	5.1 Number of nationally certified LaQshya units (operation Theatres) (Cumulative)	400	5. Improvement in quality of implementation of NIDDCP in all States/ Uts	5.1 Increase in no of States/UTs implementing all NIDDCP activities	36
	6. Increase in PPIUCD acceptance Rate	6.1 PPIUCD acceptance Rate(%)	21.5% PPIUCD acceptance rate	6. Improvement in testing of salt and urine samples in all	6.1 Increase in no of salt and urine samples being tested in all	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
				States/ UTs	States/ UTs (%)	
	7. SNCU Successful Discharge Rate	7.1 SNCU Successful Discharge Rate	80% Successful Discharge Rate	7. Tracking of Mother Child Beneficiaries	7.1 Fully functional RCH Portal with Mother and child beneficiary Tracking system	Y
	8. Full Immunization Coverage[119]	8.1 Percentage Full Immunization Coverage (FIC) (Source: HMIS)	Maintain at least 90% full immunization coverage (FIC)			
	9. Implementation of NIDDCP in all States/UTs	9.1 No. Of States /UTs conducting volumetric testing of salt and urinary iodine estimation (UIE)	36			
	10. Monitoring of salt and urine in all States/UTs	10.1 No. of States /UTs monitoring iodized salt for quality, urine for iodine	36			

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[119] *Full Immunization covers all the scheduled vaccines that are administered to a child. A fully immunized child means, children aged 9 to 11 months immunized with BCG, 3 doses of OPV, 3 doses DPT containing vaccine and one (1) dose of Measles containing vaccine/MR. Hence, its more rationale to monitor full immunization coverage as output*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		intake/deficiency and consumption of iodized salt at household level				
	k. Disease Control Programme: National Vector Borne Diseases Control Programme					
	1. Malaria: Reduction in number of cases	1.1 Percentage reduction in number of cases as compared to corresponding period in the previous year	12%	1. Malaria: Reduction in API	1.1 Percentage reduction in API at national level	12%
	2. Kala azar: Reduction in PKDL cases	2.1 Percentage reduction in PKDL cases as compared to previous year	10%	2. Kala azar: Kala azar elimination	2.1 Reduction in Number of endemic blocks reporting >1 KA case/10000 population at Block level (Estimated)	10
	3. Japanese Encephalitis (JE) / Coverage of JE in Routine immunization at the national level	3.1 Percentage of eligible population covered under routine immunization for JE	80%	3. JE: Reduction in JE cases	3.1 Percentage reduction in JE cases	20%
	4. Lymphatic Filariasis: Protect the population by	4.1 No. of LF endemic Districts observing MDA	132	4. Lymphatic Filariasis Stop MDA in Endemic	4.1 Number of LF Endemic Districts achieved Mf Rate	49

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	Mass Drug Administration (MDA) in LF Endemic Districts	in eligible population		Districts through TAS(Transmission Assessment: Survey) verification	<1% verified by TAS	
l. Disease Control Programme: National Viral Hepatitis Control Programme						
	1. Hepatitis C - Functional labs under the program	1.1 No of serological tests done for diagnosis of viral hepatitis C	30,00,000	1. Completion of treatment of Hepatitis C patients	1.1 No of new patients completed treatment of HCV (presuming 10% patient will be lost to follow up)	45,000
	2. Hepatitis C - Functional treatment sites under the program	2.1 No of new patients initiated on treatment of hepatitis C	50,000			
	3. Hepatitis B- Functional labs under the program	3.1 No of serological tests done for diagnosis of viral hepatitis B	30,00,000	2. Management of hepatitis B patients	2.1 No of patients of hepatitis B who were put on treatment & continuing on treatment(presuming 10% patient will be lost to follow up	14,400
	4. Hepatitis B- Functional treatment sites under the program	4.1 No of new patients initiated on treatment of hepatitis B	16,000			
m. Disease Control Programme: National Tuberculosis Elimination Programme (NTEP)						
	1. Increase in TB case notification	1.1 Percentage increase in TB case notification (Public& Private) from 2022	10%	1. Successful treatment of patients detected in 2021	1.1 Percentage of patients whose outcomes are successful (among those whose outcomes are	90%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					reported)	
	2. Expansion of Rapid Molecular Diagnostics for TB	2.1 Number of blocks with Rapid Molecular Diagnostics	1,000	2. Increase detection of Drug Resistant TB cases	2.1 Percentage increase in DR-TB cases from 2022 (%)	10
		2.2 % of total TB patients tested for Rifampicin Resistance	70			
	n. National Programme for Health Care of Elderly					
	1. Provision of Primary and Secondary Geriatric health care services at District Hospital and below	1.1 No. of District Hospitals with Geriatric OPD Services	706	1. Geriatric patients provided treatment at District Hospitals and CHCs	1.1 Percentage increase in number of geriatric OPD services, in district hospitals.	10%
		1.2 Number of DH with at least 10 beds reserved for elderly patients	550		1.2 Percentage increase in number of geriatric In-patient care in district hospitals.	10%
		1.3 Number of CHCs with geriatric OPD services	3,958		1.3 Percentage increase in the number of geriatric patients in geriatric OPD services in CHCs	10%
	2.National Urban Health Mission (CSS)					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1. Improving access to Healthcare in Urban India	1.1 Number of operational urban Health & Wellness centres HWCs (cumulative)	5,150	1. Improving access to healthcare in Urban India	1.1 % increase in number of 30+ population screened for NCDs in (UPHC & HWCs)	3% increase from the previous financial year (As per **HWC Portal** as on 31.03.2023)
	2. Providing quality healthcare services in Urban India	2.1 % increase in number of children getting full immunization at all Urban Areas[120]	2% increase from the previous financial year (As per **HMIS** as on 31-03-2023)	2. Increase utilization of public health facilities in Urban India	2.1 % increase in footfalls (number of OPDs) in health facilities in Urban India.(UPHC & HWCs)	5% increase from the previous financial year (As per **HMIS** as on 31.03.2023)
		2.2 % Increase in number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs	2% increase from the previous year (as per HMIS as on 31.03.2023)			

2. **Pradhan Mantri Swasthya Suraksha Yojana (CS)**

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[120] *Full Immunization covers all the scheduled vaccines that are administered to a child. A fully immunized child means, children aged 9 to 11 months immunized with BCG, 3 doses of OPV, 3 doses DPT containing vaccine and one (1) dose of Measles containing vaccine/MR. Hence, its more rationale to monitor full immunization coverage as output*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
10,000	1. Increased accessibility to AIIMS and AIIMS like Institutes	1.1. Total No. of Bed capacity (17-AIIMS)	14,500	1. Improved tertiary healthcare and medical education	1.1 IPD patients in new AIIMS (per annum) (in Lakhs)	4.65
		1.2. Total number of specialty departments (17-AIIMS)	595		1.2 OPD case in new AIIMS (per annum) (in Lakhs)	65
		1.3. Number of seats: UG Seats (17-AIIMS)	1,700		1.3 No. of operational/ functional AIIMS	17
		1.4. Number of seats: PG Seats (17- AIIMS)	950		1.4 No. of Medical Graduates (graduating in a year AIIMS)	600
		1.5. Number of seats: Nursing (B.Sc.) (12 - AIIMS)	720			
	2. Availability of Affordable /reliable tertiary care and Medical Education.	2.1. Number of super speciality department created in GMCs: Super Specialties in 75 GMCs	475			
		2.2. Number of PG Seats in GMCs (PG Seats in 75 GMCs)	1,230			
		2.3. Total number of Super Speciality beds in GMCs (Approx. hospital beds in 75 GMCs)	16,903			

3.   **Human Resources for Health and Medical Education (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
7,500	**a. District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)**					
	1. District Hospitals Upgradation of State Govt -Medical Colleges (PG seats)	1.1 Increase in Number of PG seats	800	1. To increase the availability of specialist doctors	1.1 No. of Additional PG seats created	800
					1.2 Total number of PG seats overall (Cumulative)	57,729
	b. Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions					
	1. Strengthening of Govt Medical Colleges (UG Seats) and Institutions Central Govt Health	1.1 New MBBS seats under10A	2,225	1. To increase the availability of doctors	1.1 No. of MBBS seats created	2,225
					1.2 Total number of MBBS seats (Cumulative)	91,845
	c. Establishment of New Medical Colleges (Upgrading District Hospitals)					
	1. Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1 Number of new Medical Colleges added under the scheme	15	1. To increase the availability of medical seats	1.1 No. of UG seats added under the scheme: Seats	1,500

4. **Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (AB - PMJAY) (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
6,412	1. Hospital Admissions	1.1 Hospital admissions (Cumulative in lakhs)	90.09	1. Hospitalisation Rate	1.1 Number of total hospital admissions per lakh beneficiaries	2% increase over previous year

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Beneficiary Identification	2.1 Estimated number of Ayushman cards issued to individual beneficiaries (C in lakhs)	300	2. Beneficiary families aware of their rights under the scheme	2.1 % change in number of families with Ayushman cards	5% increase over previous year
					2.2 % change in number of authorized hospital admissions under AB PM-JAY	5% increase over previous year
	3. Claim Payment	3.1 Amount of Claims submitted (in Cr.)	9,574.14	3. Increase in out of pocket expenditure saving	3.1 % change in claims submitted by hospitals	10% increase over previous year
	4. Hospital Empanelment	4.1 Total number of Public & Private Hospitals empanelled during the year	2,200	4. Increase in access to quality healthcare providers under the scheme	4.1 % change in number of hospitals empanelled cumulatively	10% increase over total cumulative

5. PM- Ayushman Bharat Health Infrastructure Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
a. ABHIM-NHM						
4,176.84	1. Infrastructure support to building less Sub Health Centre in rural areas of 7 High Focus States viz. Bihar, Jharkhand, Odisha, Punjab, Rajasthan, Uttar Pradesh and West Bengal and three North-eastern viz. Assam Manipur and Meghalaya	1.1 Number of Sub Health Centres approved for Infrastructure support/Construction in rural areas of 7 High Focus States and 3 North-eastern states	17,788	1. Improved utilization of primary care services and screening & management of NCDs	1.1 Number of screenings for Hypertension, Diabetes, Oral Cancer, Breast Cancer & Cervical Cancer for 30+ population screened (In Crore)	20
		1.2 Number of Sub Health Centres Constructed and operationalized as HWCs	1,000			
	2. Expanded basket of primary care services provided by Ayushman Bharat- Health and Wellness Centers (AB-HWCs) in Urban Areas	2.1 Number of Urban - Health & Wellness Centres (Urban -HWCs) approved in Urban areas	2,604		1.2 Number of Persons benefitted from OPD services at HWCs in rural areas (In Crore)	30
		2.2 Number of Urban - Health & Wellness Centres (Urban -HWCs) operationalized	500			
	3. Strengthening public healthcare at Block level in 11 high focus States viz. Assam, Bihar, Chhattisgarh,	3.1 Number of Block Public Health Units approved in 11 High Focus States/UTs	1,016		1.3 Number of Persons benefitted from OPD services at Urban HWCs in	60

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	Himachal Pradesh, UT-Jammu and Kashmir, Jharkhand, Madhya Pradesh, Odisha, Rajasthan, Uttar Pradesh and Uttarakhand	3.2 Number of Block Public Health Units Constructed in 11 High Focus States/UTs	200		urban areas (In Lakhs)	
	4. Strengthening the capacities at district level for public health surveillance	4.1 Number of Integrated District Public Health Laboratory approved under the scheme	217	2. Strengthening Public Health Infrastructure for pandemic preparedness	2.1 % of Block PHUs providing monthly outbreak investigation report	Targets not amenable
		4.2 Number of Integrated District Public Health Laboratory constructed under the scheme	40			
	5. Dedicated facilities for diagnosis and critical care facilities at district level, for infectious diseases	5.1 Number of Critical Care Hospital Blocks approved under the scheme	175		2.2 % of Block PHUs reporting data on HMIS	Targets not amenable
		5.2 Number of Critical Care Hospital Blocks constructed under the scheme	35		2.3 % of District PH Labs meeting turnaround time for critical tests as per MOHFW protocols	Targets not amenable
					2.4 % of Critical Care Hospital Blocks providing online data on admissions	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					and treatment outcomes in defined timeframes	
b. ABHIM-NCDC						
	1. Strengthening of Laboratories	1.1 Finalization of sites for labs[121]	1.	1. Pre project activities completion	1.1 Finalization and selection of agency for setting up of BSL3 labs on turnkey basis[122]	3
	2. NCDC strengthening and upgradation	2.1 Drafting of ToRs and RRs for the HR	Yes	2. Enhanced testing and diagnostic capacity. Enhanced skill set for outbreak and surveillance of emerging infections	2.1 No. of divisions had at least one training/ consultation held per quarter	3
	3. Review of specifications	3.1 Review of specification of equipment/ infrastructure required for strengthening diagnostic, surveillance and outbreak investigation/ research	Yes	3. Completion of pre project activities	3.1 Completion of pre project activities For Regional centres of NCDCs[123]	2

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[121] Identification of suitable land for the labs (BSL3 and BSL4); Inspection of site for suitability by NCDC/MOHFW team; Identification of suitable agency for setting up BSL3 labs
[122] Transfer of land in name of NCDC and MOU signed with concerned state; Process of bid initiated for selection of an agency
[123] Land allocation done by States; Transfer of land in name of NCDC and signing of MoU; Finalization of agency for design and construction

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		skills				
	4. Setting up of Regional NCD	4.1 Finalization of sites for Regional NCDCs[124]	5	4. System for surveillance in metropolitan cities initiated	4.1 Design and construction/ Commissioning of Metropolitan surveillance centres[125]	2
	5. Metropolitan PH Surveillance Unit	5.1 Finalization of sites for Metropolitan PH surveillance[126]	5	5. Strengthening of IT based surveillance	5.1 % of IDSPs having near real time reporting	25%
	6. Expansion of IHIP	6.1 No. of states migrated to IHIP	28	6. Completion of pre project activities	6.1 Design and construction of NCDC branches[127]	5
	7. Strengthening of Surveillance	7.1 Finalization of site for state branches[128]	10			
c. ABHIM – Disaster Management Cell						
	1. To augment tertiary health care delivery through field hospitals.	1.1 Firming up of user requirements and specifications	Yes	1. Completion of pre-project activities	1.1 Finalization of user requirements and specifications	Yes

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[124] *Identification of land; Inspection visit by team for suitability; Review of activities to be conducted by Regional NCDC as per needs of region*

[125] *Completion of pre project activities; Selection of agency for design and set up; Hiring of HR; Procurement of Equipment/ IT*

[126] *Expression of interest by Municipal corporation; Hiring of already built in space/ suitable site for setting up Metropolitan PH surveillance units; Review of specifications of infra/ equipment requirement*

[127] *Transfer of land in name of NCDC and signing of MoU; Finalization of agency for design and construction*

[128] *Identification of land; Inspection visit by team for suitability; Transfer of land in name of NCDC*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. To strengthen health sector command and control response through Health Emergency Operation Centres (HEOC)	2.1 No. of HEOCs initiated construction	5	2. Improved connectivity for emergency/ disaster response	2.1 No. of Functional HEOCs (functionality will be tested by total number of VCs held)	2

6. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2,622.75	1. Coverage of High Risk Group (Female Sex Workers, men who have Sex with men, Hijra/ Transgender people, Injecting Drug Users) and Bridge Population (Truckers & Migrants) through Targeted Intervention	1.1 No. of High Risk Group and Bridge Population covered through Targeted Interventions	85.77	1. People living with HIV who know their HIV Status	1.1 Percentage of people living with HIV who know their HIV status	82
	2. Coverage of High Risk Groups and Vulnerable Population through Link Worker Scheme (LWS)	2.1 No. of High-Risk Groups & Vulnerable Population covered through LWS	20.15	2. People living with HIV who know their HIV Status and are on ART	2.1 Percentage of people who know their HIV Positive status and are on ART	87
	3. Testing of 'at risk' population (excluding pregnant women) for HIV at SA-ICTC facilities	3.1 No. of 'at risk' population (excluding pregnant women) tested for HIV at SA-ICTC facilities	132.50	3. PLHIV on ART and virally suppressed	3.1 Percentage of PLHIV, who are on ART are virally suppressed	87
	4. Testing of 'at risk' population (excluding pregnant women) for HIV at F-ICTC facilities including Community based screening sites	4.1 No. of 'at risk' population (excluding pregnant women) tested for HIV at F-ICTC facilities including Community based screening sites	132.50			
	5. Testing of Pregnant Women for HIV	5.1 No. of Pregnant Women tested for HIV (Quarterly)	265.00			
	6. Management of STI/RTI patients	6.1. No. of STI/RTI patients	106.70			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		managed				
	7. People living with HIV (PLHIV) on ART[129]	7.1 No. of PLHIV on ART (Cumulative)	16.77			
	8. Viral Load Testing among PLHIV on ART	8.1 No. of viral load test conducted among PLHIV on ART	13.50			

7. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
500.5	**a. National Programme for Control for Blindness and Visual Impairment (NPCB&VI)**					
	1. Eye care service under NPCB & VI provided at primary, secondary at District level and below level	1.1 Cataract Surgeries (lakhs)	65	1. Persons benefitted under NPCB & VI	1.1 Cataract surgery (in lakh)	65
		1.2 Collection of donated eyes for corneal transplantation (lakh)	0.71		1.2 Corneal Transplantation (in lakh)	0.24
		1.3 Number of free spectacles to school children	15		1.3 Distribution of free spectacles (in lakh)	

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[129] *Including PLHIV on ART in private sector*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		suffering from refractive errors (Lakh)				
	b. Health- Telemedicine					
	1. Tele consultations through Health & Welfare Centres (HWCs), e Sanjeevani Platforms	1.1 No of HWC with Functional Tele consultation Facilities	25,000	1. Improved access to care	1.1 No of tele-consultation	50,00,000
	2. National Medical College Network (NMCN): Availability of Doctors for Specialist Consultation, availability of ICT infrastructure for Tele-Education	2.1 Number of Medical Colleges with Tele- Medicine, Tele-Education Infrastructure (cumulative)	50	2. Adoption of Tele-Education services in Medical Colleges by Students	2.1 Number of e-class room Session conducted in all Medical Colleges under NMCN	2,000
	c. National Programme for Tobacco Control & Drugs-Addiction Treatment under Tertiary Care Programme (NPTCDAT)					
	1. Increase in availability of Tobacco Cessation Services	1.1 Additional No. of districts with Tobacco Cessation Centres	30	1. Improved access for Tobacco Cessation services	1.1 No. of People who avail tobacco cessation services in 2022-23	1,50,000
	2. Treatment of Drug Addiction (Other than tobacco)	2.1 To support Drug Dependence Treatment centres with in-	To support 6 existing Drug Dependence Treatment	2. Improved access to drug dependence Treatment services	2.1 New Registration	50,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		patient facility	centres			
		2.2 To support Drug Treatment Clinics with OPD services	To support 27 existing Drug Treatment Clinics through National Drug Dependence Treatment Centre (NDDTC), AIIMS		2.2 Follow-up cases	2,50,000
					2.3 In-Patient Department (IPD)	3,000
d. NPCDCS						
	1. Support for Tertiary Cancer Care Component (TCCC)	1.1 Functional TCCCs	8	1. Improved access to treatment services	1.1 No. of patient benefitted from TCCCs	12,000
	2. Support for State Cancer Institute (SCI)	2.1 Functional SCIs	8		1.2 No. of patient benefitted from SCIs	12,000
e. Assistance for Capacity Building of Trauma Centres (1. Trauma Centres,: 2. Prevention of Burn Injury)						
	1. Making identified Trauma care facilities (Level I, II, III) functional	1.1 Number of Trauma Care Facilities made functional (Level I, II, III) (Cumulative)	15 Trauma Care Facilities (TCFs)	1. Strengthened trauma care facilities and enhanced quality care to trauma victims	1.1 Number of Functional Trauma Care centres providing quality services	15
	2. Developing Burn Units	2.1 Number of Burn	15 Trauma	2. Strengthened burn units	2.1 Number of	15

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	in Tertiary Health Care Institutes.	units developed out of total to be established (Cumulative)	Care Facilities (TCFs)	for enhanced quality care burn victims	Functional Care centres providing quality services to the victims of burn injuries.	
	3. Strengthening, Trauma Registry and Capacity Building Centre	3.1 Establishment of Trauma Registry	2 TCFs	3. Improved quality of care through standard protocols for management of trauma	3.1 Data from identified TCFs and Burn Units analyzed and reports formulated.	2
		3.2 No. of Medical professionals in identified TCFs and Burn Units (20+6)	26	4. Availability of trained manpower in identified TCFs and Burn Units	4.1 No. of Medical professionals available in identified TCFs and Burn Units (20+6)	26
		3.3 No. of Paramedical professionals in identified TCFs and Burn Units (30+12)	42		4.2 No. of Paramedical professionals available in identified TCFs and Burn Units (30+12)	42
	f. **National Programme for Health Care of Elderly**					
	1. Provision of tertiary geriatric Health care Services at Regional Geriatrics Centres	1.1 Establishment of Regional Geriatric Centres in the selected	19	1. Provision of Geriatric OPD, 30 bedded ward, research activities, imparting training.	1.1 Percentage increase in number of geriatric OPD	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	(RGCs)/ Dept. of Geriatrics	medical colleges		Initiating 02 PG seats in geriatrics	services in RGCs.	
		1.2 Beds in RGCs	480 Cumulative		1.2 Percentage increase in number of geriatric In-patient care in RGCs	10%
	2. Provision of tertiary Geriatric health care Services at NCA	2.1 Establishment of National Centres for Aging (NCAs) at AIIMS Delhi and MMC Chennai	2	2. Each NCA will have provisions of health care delivery with 200 bedded facility, training of health professionals, research activities, development of health professional with 15 PG seats	2.1 Initiation of OPD services in NCAs	2
					2.2 No of patients benefitted OPD services	12,000
		2.2 Number of beds in NCAs	400 Cumulative		2.3 Initiate IPD Services in NCAs	2
					2.4 No. of IPD admissions	10,000

Department of Health Research

1. **Setting up of nationwide network of laboratories for managing epidemics and national calamities (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
Proposed BE 2022-23	Output	Indicators	Targets 2022-23 based on proposed BE	Outcome	Indicators	Targets 2022-23 based on proposed BE
82	1. Enabling Environment: Infrastructure, research and training to manage and investigate outbreaks/ epidemics and emerging and/re- emerging viruses	1.1 Number of multi-centric research studies conducted by the network of labs	4	1. Timely diagnosis of epidemics and availability of trained Viral Research & Diagnostic Professionals at Medical College, State Level and regional level Laboratories.	1.1 Number of labs verified for Quality parameters	132
		1.2 Number of labs reporting results to the apex authority (NIE Chennai)	131		1.2 Number of labs reporting results in ≤ 72 hrs of receipt of clinical specimen	100
		1.3 Number of personnel trained	100			
	2. Catalytic Change: Presence of research and training labs at regional and state level	2.1 Number of regional level labs built.	1			
		2.2 Number of State level labs built.	0			
		2.3 Number of medical college level labs built.	8			
		2.4 No. of labs which are capable to diagnose major viruses of public health importance: Regional	10			
		2.5 No. of labs which	25			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
Proposed BE 2022-23	Output	Indicators	Targets 2022-23 based on proposed BE	Outcome	Indicators	Targets 2022-23 based on proposed BE
		are capable to diagnose major viruses of public health importance: State				
		2.6 No. of labs which are capable to diagnose major viruses of public health importance: Medical College	97			
		2.7 No. of outbreak investigation done	100			
		2.8 Number of samples tested	300000			

2. Human Resource and Capacity Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
Proposed BE 2022-23	Output	Indicators	Targets 2022-23 based on	Outcome	Indicators	Targets 2022-23 based

			proposed d BE			on propose d BE
a. Human Resource Development for Health Research						
30.00	1. Development of Human Resources in health research	1.1 No. of fellowship awarded: Young Scientist scheme	50	1. Generation of Highly skilled manpower in health research area	1.1 % of completion of research studies: Young Scientist scheme	80%
		1.2 No. of fellowship awarded: Women Scientist scheme	20		1.2 % of completion of research studies: Women Scientist scheme	80%
		1.3 No. of fellowship awarded: Short term fellowship in Indian/foreign institute for training	24		1.3 % of completion of research studies: Short term fellowship in Indian/ foreign institute for training	80%
		1.4 No. of fellowship awarded: Long term fellowship in Indian/ foreign institute for training	30		1.4 % of completion of research studies: Long term fellowship in Indian/ foreign institute for training	80%
		1.5 No. of start-up projects support	10		1.5 % of start-up projects undertaken by fellows:	80%
		1.6 No. of the institutes supported for providing training	5		1.6 No. of researchers trained by the institutes supported.	100
		1.7 No. of research projects completed by fellows supported	25		1.7 No. of leads converted into patents/products/ process	10
					1.8 Knowledge generation in terms of publications of research articles	30
b. Grant-in-aid (GIA) Scheme for Inter -Sectoral Convergence & Coordination for Promotion and Guidance on Health Research						
27.00	1. Enabling Environment for Health Research	1.1 No. of ongoing research projects supported	100	1. Capacity building, training of human resources in areas of	1.1 No. of research paper published/ presented or new clinically /public	15

				health research, projects supported on major health problems, development of new product/process/diagnostic kit/technology etc.		health relevant knowledge generated	
		1.2 No. of new research projects supported	**18**			1.2 Number of manpower trained	80
		1.3 Public health research projects supported	16			1.3 No. of leads /protocols /devices/guidelines developed	3
		1.4 Translational Projects supported	1			1.4 Number of leads converted into patents/products/ process for use in public health services:	2
		1.5 Joint projects supported	1			1.5 No. of Cost effective indigenous diagnostic kits/ vaccine/ drug etc. developed	1
		1.6 No. of research projects completed	12				

c. Research Governance {Health Technology Assessment in India (HTAIn)}							
23.65	1. Enabling Environment for Health Research	1.1 Research Projects on existing Healthcare Technologies.	10	1. Maximizing Health, reducing OOP expenses and inequality through healthcare interventions and technologies		1.1 No. of evidence-based policies issued of Health Technology Assessment (HTA)	10
		1.2 Research Projects on new Healthcare Technologies.	10			1.2 No. of new topics for Health Technology Assessment (HTA)	15

3. Development of tools/support to prevent outbreaks of epidemics (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
Proposed BE 2022-23	Output	Indicators	Targets 2022-23 based on proposed BE	Outcome	Indicators	Targets 2022-23 based on proposed BE

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
Proposed BE 2022-23	**Output**	**Indicators**	**Targets 2022-23 based on proposed BE**	**Outcome**	**Indicators**	**Targets 2022-23 based on proposed BE**
15.00	1. Providing Diagnostic Kits and reagents to investigate outbreaks/epidemics of emerging and/re-emerging viruses	1.1 Number of labs which have provided confirmation of the outbreak	132	1. Providing diagnostics for viral and non-viral infectious pathogens	1.1 Number of labs for which testing facility are strengthened for diagnosis of viral and non-viral pathogens	50
		1.2 Number of etiological agents for which diagnostic kits have been supplied	8			
	2. Providing Training to labs for capacity building by Resource Centre (NIV, Pune)	2.1 Number of trainings (man-days) to be imparted by Resource Centres	600			

4. Development of Infrastructure for Promotion of Health Research (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
Proposed BE 2022-23	**Output**	**Indicators**	**Targets 2022-23 based on proposed BE**	**Outcome**	**Indicators**	**Targets 2022-23 based on proposed BE**

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
Proposed BE 2022-23	**Output**	**Indicators**	**Targets 2022-23 based on proposed BE**	**Outcome**	**Indicators**	**Targets 2022-23 based on proposed BE**
a. Establishment of Model Rural Health Research Unit						
20.00	1. Creation of infrastructure and enabling environment for research at rural areas.	1.1 Number of MRHRUs to be established	2	1. Operationalization of Model Rural Health Research Units	1.1 Increased in transfer of new technologies for improving the quality of health services to rural population.	1
		1.2 Number of research studies/ projects to be completed at each of the MRHRUs	2		1.2 Number of patents filed on health relevant knowledge generated from MRHRUs established	1
					1.3 Number of research papers published/presented from MRHRUs established	3
b. Establishment of Multi Disciplinarily Research Unit at Medical College						
60.00	1. Creation of infrastructure and enabling environment for research at Medical Colleges	1.1 Number of MRUs to be established at Medical Colleges	6	1. Research Unit at Medical College: Operationalization of Multi-Disciplinary Research Units at Medical Colleges	1.1 Increase in Health Research activities/studies at Govt. Medical Colleges/ Research Institutions (Nos.).	6
		1.2 Number of MRUs to be functional out of the total MRUs established	6		1.2 Initiation to development of Diagnostic kits/technologies for Non-communicable &	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
Proposed BE 2022-23	**Output**	**Indicators**	**Targets 2022-23 based on proposed BE**	**Outcome**	**Indicators**	**Targets 2022-23 based on proposed BE**
					Communicable diseases (Nos.)	
		1.3 Number of research studies/projects to be completed at each of the MRUs established	2		1.3 Number of research papers published/ presented/ patents filed on new clinically /public health relevant knowledge generated from the MRUs established	2
					1.4 Number of new technologies developed for introduction into the public health system	1
					1.5 Number of leads converted into patents/ products/process for used in public health services	1

1. Development of Automobile Industry: Faster Adoption and Manufacturing of Electric & (Hybrid) Vehicles in India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
2,908.28	1. Promote easy adoption of xEVs through demand incentives	1.1. No. of xEVs supported (Deployment) in the year through demand incentives on Electric Buses	2,200	1. Increase in adoption of electric and hybrid vehicles	1.1. Share of xEVs in total number of new vehicles sold	1.5%
		1.2. Four Wheelers (Electric) including 4W Strong Hybrid Vehicle	1,000	2. Employment generation in the manufacturing of electric and hybrid vehicles	2.1 Employment generated (in terms of Number of people)	5.8 Lakh
		1.3. Three Wheelers (Electric) including E-Rickshaws	75,000	3. Reduce emissions and increase fuel savings	3.1 Total fuel saved (Billion litres) till life of vehicle	2
		1.4. Two Wheelers (Electric)	2,50,000		3.2 Total Emission savings (billion Kg) till life of vehicle	4.6
	2. Establish a network of charging stations in all million plus cities, state capitals, designated smart cities and highways	2.1. Number of charging station to be setup in current year In Cities & Highways	2,000			
		2.2. Number of operational charging stations as percentage of total charging stations set up till date	100%			
	3. Create stakeholder awareness and interest through IEC activities	3.1. No. of IEC activities conducted during the year	10			
		3.2. Estimated reach (in number of people) of IEC activities	50,000			

Ministry of Home Affairs   **Demand   No. 49**

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Ministry of Home Affairs

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1.   Freedom Fighters (pension and other benefits) (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
688.14	1. Timely disbursement of funds for freedom fighters' and their families	1.1. Average delay in the disbursement of funds to the beneficiaries (number of days)	0	1. Provide financial assistance and respect to freedom fighters, martyrs and their families	1.1. Number of people given pensions, by category (freedom fighter, widow/er, unmarried daughter)	23,566

Ministry of Home Affairs   **Demand   No. 51**

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Police

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1.   Police Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
3,918.84	**a. Building Projects of Central Armed Police Forces (CAPFs)**					
	1. Ensuring the provision of security and administrative infrastructure (Office Buildings) of CAPFs (BSF, CISF, CRPF,	1.1. Number of barracks to be constructed	93	1. Improved housing satisfaction level	1.1. Number of beneficiaries provided medical facilities at hospitals constructed under	16,052

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	SSB & ITBP), AR & NSG)				the scheme	
		1.2. Number of office buildings to be constructed	154	2. Hospitals constructed will enhance medical facilities to CAPFs	2.1. Doctor patient ratio at hospitals made operational	1:328
		1.3. Number of hospitals made operational under the scheme	14		2.2. Occupancy rate of the hospital (%)	100
		1.4. Number of doctors engaged	49			
	2. Ensuring the provision of Residential infrastructure of CAPFs (BSF, CISF, CRPF, SSB & ITBP), AR & NSG)	2.1. Number of houses and quarters to be constructed for providing accommodation	5,098	3. Provision of residential quarters for the forces	3.1. Housing satisfaction amongst those allotted accommodation (against 46.77%)	48.67
					3.2. Occupancy rate (%) of residential buildings (cumulative) at the end of the year	100
	b. Central Armed Police Forces Institute of Medical Sciences (CAPFIMS)[130]					
	1. Ensuring the provision of security and administrative infrastructure	1.1. Number of occupancy barracks to be constructed	450	1. Improved housing satisfaction level	1.1. Occupancy rate (%) of residential buildings out of houses contracted in the financial year	0[131]
		1.2. Number of office buildings under construction	3			
		1.3. Number of hospitals made operational	2	2. Hospitals constructed will enhance medical	2.1. Doctor patient ratio at hospitals made	0[132]

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[130] *Approval of EFC for continuation of this component has earlier been received; revised cost estimate has been sent to EFC committee for appraisal*

[131] *Barracks will be ready for handing over by Q4, FY 22-23*

[132] *Hospital and residential buildings will be ready for handing over Q4, FY 22-23*

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		under the scheme		facilities to CAPFs	operational	
	2. Ensuring the provision of residential infrastructure	2.1. Number of houses and quarters to be constructed for providing accommodation	451			
	c. **Bureau of Police Research & Development**					
	1. Ensuring the provision of security and administrative infrastructure of BPR&D at CDTI, Chandigarh	1.1. Relocation and Relocation and development of infrastructure of CDTI, Chandigarh (%)	50	1. Capacity building of police personnel	1.1. Number of police personnel trained in the current FY	1,250
	2. Training of police personnel	2.1. Number of training programs conducted for police personnel in the current FY	50			
	d. **Sardar Vallabhai Patel National Police Academy**					
	1. Ensuring the provision of security and administrative infrastructure of SVP NPA, Hyderabad	1.1. Percentage construction of special Type IV residential quarters	100	1. Facilitating the training of Police Officers (Centre / State)	1.1. Approximate number of IPS officers to be trained in the current FY	3,472
		1.2. Percentage construction of Boundary Wall at Ibrahimpatnam	55			
		1.3. Percentage construction of Baffle Project range at Site B in the	65			

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Academy				
		1.4. Percentage construction of long-range firing range (100 m.) in Ibrahimpatnam	65			
		1.5. Percentage construction of various outdoor training facilities in Ibrahimpatnam	25			
		1.6. Percentage construction of basic infrastructure in Ibrahimpatnam (guard rooms, toilets, store, sentry posts, rest rooms, parking sheds)	35			
		1.7. Percentage construction of check dams and water harvesting structures in Ibrahimpatnam	40			
		1.8. Percentage construction of indoor firing range 50 m. at Site B	50			
		1.9. Percentage laying of roads with sewer lines and lighting in	38			

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		Ibrahimpatnam				
		1.10. Percentage construction of jungle shooting range and room shooting range in Ibrahimpatnam	65			
	e. North Eastern Police Academy					
	1. Ensuring the provision of security and administrative infrastructure of NEPA Shillong	1.1. Percentage repair of boundary wall	60	1. Training capability of the Academy will be enhanced	1.1. Number of police officers (Dy. SP and SI Rank) trained in the current FY	686
		1.2. Percentage construction of wall at 120 bedded lady cadet mess.	70		1.2. Number of police officers (other ranks) trained	771
		1.3. Percentage construction of Retention wall at 20 bedded senior officers mess	60			
		1.4. Percentage construction of MS water tank 97.66 cubic metre capacity	100			
		1.5. Percentage construction of 120 bedded lady cadet mess	100			
	f. CFSLs under DFSS					
	1. Ensuring security and	1.1. Percentage	100	1. Increase in number of	1.1. Percentage change	20

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	administrative infrastructure of CFSLs	completion of modernization of CFSL Kolkata		cases disposed	in number of cases disposed in current against previous FY	
		1.2. Percentage establishment of Data Centre at Chandigarh	50	2. Development of databases for various forensic disciplines	2.1. Percentage development of databases	50
	g. **National Investigation Agency**					
	1. Acquisition of land and construction of office and residential buildings and its occupation	1.1. Percentage construction of office building for NIA Kochi	85	1. Office of Branch Office Kochi will be functional from own building	1.1. Percentage occupation of office building at Kochi	0
		1.2. Percentage construction of office building for NIA Jammu	80	2. Office of Branch Office Jammu will be functional from own building.	2.1. Percentage occupation of office building at Jammu	0
		1.3. Percentage construction of 49 residential houses and Community Centre for NIA Raipur officers / officials	100	3. 49 residential houses of and Community Centre will be available for NIA Raipur officers / officials	3.1. Occupation of 49 residential houses of and Community Centre at NIA Raipur	100
		1.4. Percentage construction of 49 residential houses and Community Centre for NIA Kochi officers / officials	85	4. 49 residential houses of and Community Centre will be available for NIA Kochi officers / officials	4.1. Occupation of 49 residential houses of and Community Centre at NIA Kochi	0
		1.5. Percentage	80	5. 49 residential houses	5.1. Occupation of 49	0

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		construction of 49 residential houses and Community Centre for NIA Jammu officers / officials		of and Community Centre will be available for NIA Jammu officers / officials	residential houses of and Community Centre at NIA Jammu	
		1.6. Percentage construction of 222 residential houses and Community Centre for NIA HQ, New Delhi officers / officials	100	6. 222 residential houses and Community Centre will be available for NIA HQ, New Delhi officers/ officials	6.1. Occupation of 222 residential houses and Community Centre at NIA HQ, New Delhi	100
				7. Housing satisfaction index will improve	7.1. Number of houses occupied against 547 houses constructed	449
				8. Increase in number of office buildings operating from own buildings	8.1. Offices functioning from own buildings out of 8 offices	6
	h. Narcotics Control Bureau					
	1. Construction of office complex at Indore	1.1. Percentage construction of 1 office building	100	1. To strengthen the infrastructure base of the Bureau by construction of Office cum Residential complexes and Office Complexes	1.1. Occupancy rate (%) of office cum residential complexes constructed in the current FY	0
					1.2. Occupancy rate (%) (cumulative) of office cum residential complex	44.44
	2. Construction of office	2.1. Percentage	100		1.3. Occupancy rate	12.5

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	complex at Bhubaneshwar	construction of 1 office building			(%) of office buildings constructed in the FY	
					1.4. Cumulative occupancy rate (%) of office buildings	18.75
	3. Construction of office cum residential complex at Guwahati	3.1. Percentage construction of 1 office building	15		1.5. Housing satisfaction index level (%)	42.40
		3.2. Percentage construction of residential buildings	0		1.6. Percentage of Zone offices operational from own buildings against total number of zone offices	38.46
	4. Construction of Office Complex at Delhi	4.1. Percentage construction of 1 office building	15			
	5. Construction of Office cum Residential Complex at Lucknow	5.1. Percentage construction of 1 office building	10			
		5.2. Percentage construction of residential buildings	0			
	6. Construction of office complex at Ranchi	6.1. Percentage construction of office complex	10			
	7. Construction of office complex at Amritsar	7.1. Percentage construction of office building	10			
	8. Construction of office cum residential complex at Imphal	8.1. Percentage construction of office building	10			
	9. Purchase of land for	9.1. Percentage of	25			

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	remaining Zone and Sub-Zone Offices, Mumbai, Patna, Ajmer, Dehradun, Goa, Madurai, Kochi, Mandi, Hyderabad, Mandsaur	identified/ desired land purchased				
	i. **Police Infrastructure: Delhi Police**					
	1. Ensuing the Provision of Security and administrative infrastructure	1.1. Number of barracks under construction at Jharoda Kalan	4	1. Improved working infrastructure in Delhi Police	1.1. Ratio of space available to space required (in percentage terms)	100
		1.2. Percentage construction of barracks	100		1.2. Occupancy rate (%) of barracks constructed at Jharoda Kalan	100
	2. Ensuring provision of own office buildings and maintenance	2.1. Number of office buildings under construction	6	2. Percentage of Police Station having own building	2.1. Percentage of police stations having own buildings	70.33
		2.2. Percentage construction of office buildings	100			
	3. Ensuring the provision of residential infrastructure and maintenance	3.1. Number of staff quarters under construction at Anand Vihar	30	3. Improved housing satisfaction index level	3.1. Housing satisfaction index level (at the end of the FY) (presently: 19.53)	19.71
					3.2. Occupancy rate (%) of staff quarters constructed in the FY	100

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FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
					3.3. Occupancy rate (%) (cumulative) of staff quarters	100

2. Modernization of Police Forces[133] (CSS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
2,754.16	**a. Assistance to States for Modernization of Police[134]**					
	1. Providing financial assistance for modernisation of police forces for various categories as per guidelines	1.1. Percentage acquisition by the States out of total weaponry approved	20	1. Reduction in Left Wing Extremism (LWE) violent incidences and civilian causalities	1.1. Percentage reduction in violent LWE incidents	Target not amenable
		1.2. Percentage acquisition by the States out of total training gadgets approved	20		1.2. Percentage reduction in LWE related civilian casualties	Target not amenable
		1.3. Percentage acquisition by the States out of total advanced communication equipment approved	20	2. Reduction in North East (NE) insurgency violent incidences and civilian causalities	2.1. Percentage reduction in NE insurgency related violent incidents	Target not amenable
		1.4. Percentage acquisition by the States out of total forensic equipment approved	20		2.2. Percentage reduction in NE related civilian casualties	Target not amenable
	b. Assistance to Central Agencies for LWE Management (CS)					

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[133]*The scheme also includes smaller allocations for: Administration of Central Act & Regulations (Rs.1.00 crore); Registration and Surveillance of Foreigners (Rs.5.00 crore); and Reimbursement to States for Administration of Citizenship Acts (Rs.1.00 crore), for which targets cannot be fixed*
[134] *Extension of scheme for the period 2021 to 2026 is under consideration of CCS*

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	1. Provision of necessary assistance to Central Agencies	1.1. Number of helicopters hired/ leased for LWE operations in the current FY	Target not amenable	1. Effective utilization of funds released by Central Agencies	1.1. Percentage of camp infrastructure works completed	Target not amenable
		1.2. Number of camp infrastructure works sanctioned in the current FY	Target not amenable		1.2. Percentage of camp infrastructure works completed out of total number of camp infrastructure works sanctioned in the current FY	Target not amenable
		1.3. Cumulative number of camp infrastructure works sanctioned	Target not amenable		1.3. Percentage of camp infrastructure works completed against cumulative number of camp infrastructure works sanctioned	Target not amenable
	c. Special Central Assistance (SCA) to 30 Worst LWE Affected Districts					
	1. To fill gaps in public infrastructure of emergent nature	1.1. Number of infrastructure related works sanctioned by districts in the current FY	Target not amenable	1. Filling gaps in public infrastructure	1.1. Percentage of projects completed under the scheme by districts out of projects sanctioned in the current FY	Target not amenable
		1.2. Number of projects sanctioned by districts in the current FY	Target not amenable		1.2. Percentage of projects completed under the scheme (cumulative) by districts	Target not amenable
		1.3. Cumulative number of projects sanctioned by districts	Target not amenable			
	d. SRE: LWE					
	1. Reimbursement	1.1. Number of Ops/CPs	Target not	1. Effective LWE	1.1. Number of Ops/CPs	Target not

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	of Security Related Expenditure to States	sanctioned in the current FY	amenable	Management	opened in the current FY	amenable
		1.2. Number of training programs conducted for SFs in the current FY	Target not amenable		1.2. Number of SFs trained in the current FY	Target not amenable
	e. SRE: NE					
	1. Providing security related expenditure to NE States except Sikkim and Mizoram	1.1. Total amount of claims (Rs. in Cr.) received by MHA (6 monthly)	185.25	1. The scheme would support logistical requirements of Security Forces in the NE region, strengthen police establishments and wean away misguided youth joining militant groups through surrender-cum-rehabilitation policy	1.1. Total amount of claims (Rs. in Cr.) settled by MHA (6 monthly)[135]	185.25
	f. SRE: J&K (R&R)[136]					
	1. Monthly Reimbursement made to the Government of Jammu &	1.1. Number of claims received for provision of relief to Kashmiri and Jammu migrant families in the current	Target not amenable	1. Expenditure on various components covered under SRE (R&R)	1.1. Amount spent (Rs. in Cr.) in the current FY for provision of relief to Kashmiri and Jammu migrants	Target not amenable

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[135] *Actual amount depends on claims submitted by State Governments of NE region under SRE (NE)*

[136] *Government of Jammu & Kashmir: Reimbursement of Security Related Expenditure incurred by Govt. of Jammu and Kashmir on Relief & Rehabilitation activities. The main components of SRE (R&R) scheme are Cash Assistance of Jammu Migrants and Kashmiri Migrants, Ex-gratia relief in respect of Security Forces killed in Terrorist Violence/ Law & Order Incidents, Employment to Kashmiri migrants employed under the Package, Construction of 6000 transit accommodations in the Valley and other Components of the Package*

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	Kashmir for the expenditure on major components such as Cash relief/free ration to migrants, ex-gratia relief to Next of Kin (NoKs) of Police/security personnel killed, relief to victims of cross border firing etc.	FY		(such as cash relief, free ration to migrants, ex-gratia relief to Next of kin of police and security personnel martyred, relief to victims of cross border firing etc.		
		1.2. Number of bunkers constructed in the current FY (individual and community)	2,000		1.2. Amount spent (Rs. in Cr.) for payment of ex-gratia relief to NoK of JKP, CPMF, Army and SPOs	Target not amenable
					1.3. Amount spent (Rs. in Cr.) for relief measures extended to victims of cross border firing/terrorism/law and order/militancy etc.	Target not amenable
	g. SRE (J&K): Police					
	1. SRE regarding J&K Police	1.1. Number of SPOs deployed in the current FY[137]	2,823	1. SRE regarding J&K Police	1.1. Amount (Rs. in Cr.) paid as honorarium to SPOs in the current FY	Target not amenable[138]
	h. Special Infrastructure Scheme (SIS) along with Construction of 250 fortified Police Stations in LWE affected States					
	1. Special Infrastructure Support for LWE affected States	1.1. Number of Police Stations approved for construction in LWE affected States in the current FY	Target not amenable	1. Effective utilization of funds provided under the scheme	1.1. Number of DPRs approved in the current FY	Target not amenable
		1.2. Cumulative number of Police Stations	Target not amenable		1.2. Operationalization of Police Stations	Target not amenable

[137] *As against total sanction of 34,691 posts of SPOs in J&K, 31,708 SPOs have been deployed and remaining 2,983 SPOs are expected to be deployed during 2022-23*

[138] *Target cannot be fixed as under SRE scheme, the reimbursement of expenditure incurred on eligible components in made based on the claims furnished by the Government of Jammu and Kashmir*

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		approved for construction in LWE affected States			constructed under the scheme in the current FY	
		1.3. Number of training hardware and software items purchased in the current FY	Target not amenable		1.3. Operationalization of Police Stations (cumulative) constructed under the scheme	Target not amenable
		1.4. Number of surveillance hardware and software items purchased in the current FY	Target not amenable		1.4. Cumulative number of training hardware and software items purchased	Target not amenable
		1.5. Number of vehicles purchased in the current FY	Target not amenable		1.5. Cumulative number of surveillance hardware and software items purchased	Target not amenable
		1.6. Number of other equipment purchased in the current FY	Target not amenable		1.6. Cumulative number of vehicles purchased	Target not amenable
		1.7. Number of arms and ammunition purchased in the current FY	Target not amenable		1.7. Cumulative number of other equipment purchased	Target not amenable
					1.8. Cumulative number of arms and ammunition acquired	Target not amenable
	i. Civic Action Programme and Media Plan of LWE					
	1. Release of funds for various activities to	1.1. Number of annual Tribal Youth Exchange Programmes conducted	Target not amenable	1. Building a positive perception of	1.1. Number of youth participating in Tribal Youth Exchange	Target not amenable

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	CAPFs and other agencies	in the current FY		Security Forces in LWE affected areas	Programmes in the current FY	
		1.2. Number of other activities conducted in the current FY	Target not amenable		1.2. Estimated number of people reached out through various engagement media	Target not amenable
		1.3. Number of CAPF Companies conducting CAP activities in the current FY	Target not amenable			
	j. Security Environment (Civic Action Programme and Media Plan) of J&K					
	1. Funds are to be provided to CAPFs and JKP for various programmes to engage the youth of J&K in various activities like Conducting of Sports & Cultural Activities, Medical Camps, Veterinary Camps and Vocational Training Programmes etc.	1.1. Number of activities conducted	100	1. Funds are to be provided to CAPFs and JKP for various programmes to engage the youth of J&K in various activities like Conducting of Sports & Cultural Activities, Medical Camps, Veterinary Camps and Vocational Training Programmes etc.	1.1. Estimated number of people reached out through various activities	2,000
	2. Conducting Bharat Darshan/	2.1. Number of Bharat Darshan/ Watan ko Jano	100	2. To give exposure to the	2.1. Actual Number of students who	5,000

250

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	Watan ko Jano tours	tours conducted in the current FY		youths and children of J&K about the culture and socio-economic development taking place in other parts of the country	participated in Bharat Darshan/ Watan ko Jano tours	
	3. To empower women of J&K through setting of Resource Centres of SEWA (Self Employed Women's Association) for vocational training	3.1. Number of training workshops to be conducted	100	3. For capacity building and attaining financial independence among the women of J&K affected by militancy	3.1. Actual number of women trained under resource centres of SEWA	750

3. Inter-Operable Criminal Justice System[139] (ICJS) (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**

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[139] *Scheme is yet to be approved by CCEA*

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
590.60	1. Domain linkages of all ICJS pillars (CCTNS, e-Forensics, e-Courts, e-Prosecutions and e-Prisons)	1.1. Number of States/UTs where CCTNS has been integrated with e-Courts	10	1. Consumption of Inter-pillar data by all users (Police, Prosecution, Courts, Forensics & Prisons)	1.1. State/UT -wise number of ICJS Users Created for universal access (search and query) on data in all pillars for timely and scientific investigation	Target not amenable
		1.2. Number of States/UTs where CCTNS has been integrated with e-Prisons	10		1.2. State/UT wise number of visitors (hits) to the ICJS website in the FY	Target not amenable
		1.3. Number of States/UTs where CCTNS has been integrated with e-Prosecution	10			
		1.4. Number of States/UTs where CCTNS has been integrated with e-Forensics	10			
		1.5. Number of States/UTs where e-Prisons has been integrated with e-Courts	10			
		1.6. Number of States/UTs where e-Prosecution has been integrated with e-Courts	5			
		1.7. Number of States/UTs where e-Prosecution has been integrated with e-Forensics	5			
		1.8. Number of States/UTs where e-Prisons has been integrated with e-Prosecution	5			

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		1.9. Number of States/UTs where e-Prosecution has been integrated with e-Forensics	5			
	2. Deployment of advanced analytics and prediction systems in ICJS	2.1. Number of States/UTs under pilot implementation for Deployment of Crime Mapping Analytics and Predictive System (CMAPS)	6	2. Provision for State wise searches in the Crime Mapping Analysis and Predictive System (CMAPS) system	2.1. Number of times the prediction system is accessed by ICJS users	Target not amenable
	3. Provision of Mobile Data Terminal (MDT), Fingerprint Enrolment Device (FED) and Token generation systems at Police Stations	3.1. Provision of Mobile Data Terminals	Preparation of guidelines and procurement of MDTs	3. Better accessibility to IT systems by police units	3.1. Number of users/hits on NAFIS	Target not amenable
		3.2. Number of States/UTs where FEDs are provided in Police Stations	36			
		3.3. Percentage of Police Stations where systems/mechanisms to count walk-ins are installed	10%			

Ministry of Housing and Urban Affairs   **Demand No. 60**

1. **Pradhan Mantri Awaas Yojana (PMAY) (Other Components) - AHP, ISSR, BLC and ARHC (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
28,000[140]	1. In-situ Slum Redevelopment – Improved housing infrastructure developed within existing slum land	1.1. Number of houses constructed in the FY (ISSR) (in Lakhs)	0.25	1. Improved living conditions for economically-weaker sections of urban population due to rehabilitation and dignified living conditions	1.1. Number of persons benefitted with dignified living through housing along with basic civic amenities (in lakh)	109
		1.2. Percentage of dwelling units occupied (ISSR)	75%		1.2. %age of slum population rehabilitated out of total sanctioned under ISSR	28%
					1.3. Cumulative percentage of dwelling units occupied (out of the total dwelling units constructed under the mission)	90%
	2. Affordable Housing in Partnership – Improved supply of EWS housing in urban areas	2.1. Number of houses constructed in the FY (AHP) (in Lakhs)	7.75	2. Security of tenure and women empowerment through ownership of house	2.1. Cumulative Number of houses either in the name of women or in joint ownership (in Lakhs)	75
		2.2. Percentage of dwelling units occupied (AHP)	25%			

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[140] *Out of BE Rs. 28,000 crore for 2022-23, Rs. 4460 crores have been marked for interest payment to be made on account of EBR loan and misc. administrative expenditure*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	3. Beneficiary-led Individual House Construction/ Enhancement – Improved supply of EWS housing in urban areas	3.1. Number of houses constructed in the FY (BLC) (in Lakhs)	16.5	3. Improved access to rental housing for urban poor / migrants	3.1. Percentage of dwelling units occupied (ARHC)	75%
		3.2. Percentage of dwelling units occupied (BLC)	100%			
	4. Affordable Rental Housing Complexes (ARHCs) developed	4.1. Number of rental dwelling units developed in the FY (ARHCs) (in Lakhs)	0.08			
		4.2. Total capacity of rental dwelling units developed (in number of people) in the FY (in Lakhs)	0.352			

2. MRTS and Metro Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
19,130	1. Construction of new metro lines	1.1. Number of Kilometers of new metro lines operationalized in FY 2022-23	105.40	1. Improved Livability outcomes in terms of better transportation	1.1. Time cost savings (in Rs. Crore)	2,074.95
					1.2. Vehicle operating cost savings (in Rs. Crore)	1,294.06
					1.3. Emission saving cost (in Rs. Crore)	372.15

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
				and air quality	1.4. Accident reduction saving (in Rs. Crore)	745.05
					1.5. Infrastructure maintenance cost savings (in Rs. Crore)	52.62
					1.6. Average daily ridership of new metro lines operationalized (in Per Hour Per Direction Traffic)	0[141]
	2. Construction of Regional Rapid Transit System (Delhi-Ghaziabad-Meerut) line	2.1. Number of Kilometers of new RRTS lines operationalized in FY 2022-23	17	2. Increased usage of public transportation	2.1. Average daily ridership of new RRTS lines operationalized (in Per Hour Per Direction Traffic)	0[141]
	3. UT Planning and capacity building scheme	3.1. Enhanced capabilities of the agencies executing the projects (Number of training sessions to be conducted)	16	3. Improved trained capacity (human)	3.1. Number of officers trained	640

3. Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23	OUTCOMES 2022-23

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[141] *Metro rail projects/Regional Rapid transit system (RRTS) have long gestation period and during construction phase, metro lines are operationalized in a phased manner for small distances in different cities. The full potential of ridership of a metro line can be achieved only after the entire corridor length is operationalized and duly complemented by seamless multi modal integration, feeder systems and last mile connectivity. Thus, achievement on average daily ridership may not be reported till the planned project timelines.*

2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators		Targets 2022-23
7,300	1.	Provision of functional water tap connections to urban households	1.1.	Number of new household water tap connections provided. (in Lakhs)	16	1.	Universal coverage to water supply in household premises of all mission cities	1.1.	% of households provided with water tap connections	100%[142]
								1.2.	% of tap connections meeting drinking water quality level (in 500 AMRUT cities)	Target not amenable [143]
	2.	Improvement in sewage treatment capacity, and Waste water recycling/ reuse capacity	2.1.	Total Sewage Treatment Capacity Installed in the FY (in MLD)	3,390	2.	Improved access to sewerage and septage management for households in Mission cities.	2.1.	% of households provided with sewer connections or septage management (%)	62%[142]
			2.2.	Total waste water recycling capacity installed in the FY (in MLD)	150			2.2.	Efficiency in treatment including recycle & reuse for capacity created under the scheme (%)	
			2.3.	Total Faecal Sludge Treatment Capacity installed in the FY (in MLD)	0[144]					
			2.4.	Number of new household sewerage connections (in lakh) provided/coverage of households	30					
			2.5.	Number of households provided with septage management (in lakhs)	2			2.3.	Recycled water used in water supply (in MLD)	50
	3.	Development of greenspaces and	3.1.	Number of new or improved greenspaces /	400	3.	Increased access to	3.1.	Area of Improved green cover &	1,100

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[142] *considering 2011 census population as base*
[143] *Target will be fixed based on PeyJal Survekshan results which is under planning*
[144] *Mission target almost achieved and negligible development expected.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	parks	parks developed		quality green spaces in mission cities	quality public spaces space/parks developed (in acre)	
	4. Provision of storm water drains in Mission cities	4.1. Length of storm water drains developed / refurbished (in km)	500	4. Reduced urban flooding	4.1. Number of water-logging points reduced	270
	5. Improved Non-motorized transport infrastructure in Mission cities	5.1. Number of projects on non-motorized pathways (bicycle lanes and footpaths) built / refurbished in the FY	65	5. Increase availability of footpath/walk ways, side-walks, foot over bridges and bicycling lanes	5.1. Length of non-motorized pathways (bicycle lanes and footpaths) built / refurbished (in Kms.)	135
		5.2. Number of projects of multi-storey parking spaces built in the FY	0[145]		5.2. Number of Multi-storey parking spaces built	0[146]
	6. Capacity building and use of ICT	6.1. Number of Municipal functionaries and elected representatives trained	0[147]	6. Increase in the capacity of Municipal functionaries and elected representativ es to augment ULB's financial resources	6.1. Number of cities with increased credit rating	0[148]
		6.2. Number of cities with Online Building Permission System (OBPS) in place	18		6.2. Number of cities issuing municipal bonds in the FY	2
					6.3. Additional resource mobilization through access to market finance	400

[145] All ongoing projects to be completed in FY 2021-22 and this is not an admissible component under AMRUT-2.0. Hence, targets have been shown as Zero.
[146] All ongoing AMRUT projects are likely to be completed in FY 2021-22
[147] Mission Target already achieved
[148] Improving credit rating is not being incentivized, This Reform component was for the first 4 years of the mission. Cities are not mandated nor funded and have no incentive to take up this work.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					(including municipal bonds) (in Rs. Crore)	
	7. Rejuvenation of water bodies	7.1. Number of waterbodies rejuvenated	5	7. Improved water management and conservation in cities	7.1. % of non-revenue water across cities (weighted average of AMRUT cities)	Target not amenable[14][3]
	8. Promotion of water conservation and stewardship	8.1. Number of participants in awareness and stewardship activities	3,000			

4. **Smart Cities Mission (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
6,800	1. Improved smart mobility infrastructure	1.1. No. of Smart Road development /redesign projects grounded in the FY	60	1. Improved access for all with smart and environmental-friendly mobility infrastructure	1.1. Average length of smart roads per length of road network in the ABD area across cities undertaking smart road projects (as % of total)	2%
		1.2. Length of Smart Road completed in the FY (Kms.)	250		1.2. Average length of NMT infrastructure per length of road network in the ABD area across cities undertaking NMT projects (as % of total)	2%
		1.3. Length of NMT . infrastructure (footpath, bicycling lane) developed/ redesigned in FY (Kms.)	500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	2. Integration of technology for smart governance	2.1. No. of Integrated Command and Control Centers (ICCCs) grounded/completed (operationalized) in the FY	15	2. Improved coverage of services under digital governance systems for all	2.1. Number of services operationalized through ICCCs in the FY	125[149]
	3. Enablement of citizen engagement and physical governance platforms	3.1. Number of cities with City Level Advisory Forum (CLAF)	100	3. Active participation of citizens in city development and governance	3.1. Number of CLAF meetings organized in the FY	250
		3.2. Number of interactive digital platforms / mobile applications deployed in the FY	10		3.2. Number of civic services made available through digital platforms / mobile applications in the FY	5[150]
	4. Development of smart spaces – green and public open spaces	4.1. No. of projects for development/ rejuvenation of public spaces grounded in the FY	30	4. Increased access to green and public open spaces within cities	4.1. Total area of green and public open spaces developed in the FY (in sq. Kms.)	15
		4.2. No. of projects for development/ rejuvenation of public spaces completed in the FY	30			
	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 grounded in the FY	20	5. Improved access and quality of access to water bodies within cities	5.1. Total area of water bodies developed in the FY (in sq. Kms.)	15
		5.2. No. of projects for development/ rejuvenation	20			

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[149] *Average services per city*

[150] *Per city*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		of water bodies, river fronts and lake fronts completed in the FY				
	6. Augmentation of energy supply through solar energy	6.1. No. of Solar energy related projects grounded / completed in the FY	10	6. Increased share of renewable energy use in the city	6.1. Total capacity of solar energy installed in the FY (MWs)	30
	7. Adequate water supply and management infrastructure	7.1. No. of Smart Water projects grounded /completed in the FY	25	7. Access to reliable and quality water supply and improved water management	7.1. Number of households covered under smart water / meter projects completed in the FY	10,000
		7.2. Number of smart meters installed in the FY	10,000		7.2. Average % age of metered water supply	5%
	8. Adequate waste water management infrastructure	8.1. No. of Smart Wastewater projects grounded / completed in the FY	30	8. Improved wastewater management in the cities	8.1. Efficiency (% utilization) of the wastewater treatment capacity created	70%
		8.2. Wastewater treatment capacity created in the FY (MLD)	100			
	9. Development of new and improvement of existing health infrastructure	9.1. Number of health-related projects grounded / completed in the FY	30	9. Improved access to health infrastructure	9.1. Number of patients benefitting from health facilities built or refurbished (including deployment of e-health solutions) in the FY	50,000
		9.2. Number of health facilities built or refurbished (including deployment of e-health solutions) in the FY	30			
	10 Development of new and improvement of existing education	10.1. Number of Smart education projects grounded / completed in the FY	30	10. Improved access to education infrastructure	10.1. Number of students benefiting from education facilities built or refurbished	50,000
		10.2. Number of education	30			

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	infrastructure	facilities built or refurbished (including digital enablement of schools) in the FY			(including digital enablement of schools) in the FY	
	11. Development of infrastructure promoting heritage and local economy	11.1. Number of projects promoting heritage and local identity grounded / completed in the FY	15	11 Access to Heritage and facilitation for start-ups to enhance the local economy	11.1. Area of projects promoting heritage and local identity completed in the FY (in sq. Kms.)	5
		11.2. Number of market redevelopment projects grounded/completed in the FY	15		11.2. Area of market redevelopment projects completed in the FY (in sq. Kms.)	5
		11.3. Number of incubation centers developed for start – ups in the FY	15		11.3. Number of startups facilitated through incubation centers developed in the FY	100
	12. Strengthening of climate smart infrastructure	12.1. Total number of environmental sensors installed in the FY	200	12 Sensitization of cities towards cleaner energy, green buildings, green cover & biodiversity, mobility and air quality, management of Air & water.	12.1. Number of cities with climate action plans	30
		12.2. Number of cities participated in the Climate Smart Assessment framework in the FY	100			
	13. Strengthening of data smart	13.1. Number of cities shared data on Open Data Platform in	100	13 Promoting a culture of data	13.1. Number of datasets shared on open data	10^{150}

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	infrastructure	the FY		driven governance	platforms in the FY	
					13.2. Number of cities with city data policy	40

5. Swachh Bharat Mission (SBM U -2.0) – Urban (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
2,300	1. Construction of individual household toilets	1.1. Total number of Household Toilets in the FY	25,000	1. All statutory towns become Open Defecation Free (ODF)	1.1. Number of statutory towns with ODF+ certification in the FY (newly certified as well as maintained old certification status)	4,000
	2. Construction of Community/ Public Toilets	2.1. Total number of community and public toilets/urinals constructed in the FY	50,000			
	3. Improved door-to-door solid waste collection	3.1. Number of Wards with 100% Door to Door Collection (Cumulative)	89,061	2. Improved household waste management and processing capacity	2.1. Average % age of waste processed out of total waste collected	75%
		3.2. %age of Wards with 100% Door to Door Collection	100%			
	4. Improved solid waste segregation at source	4.1. Number of wards practicing 100% segregation at source (Cumulative)	83,006			
		4.2. %age of wards practicing 100% segregation at source	93%			
	5. Public awareness and IEC Campaigns	5.1. Number of campaigns on Radio, TV, Social Media, and e- learning training	50[151]	3. Improved awareness and	3.1. Number of citizens participated in Star Rating for GFC,2022 (in	15

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[151] *Approx. 50 thematic drives and campaigns for citizens with maximum participation*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	emphasizing upon importance of sanitation in public health	workshops in the FY		behavioral change vis-à-vis importance of hygiene and sanitation in public health	lakhs)	
					3.2. Number of annual active users on Swachhata app (in lakhs)	10
					3.3. Number of statutory towns certified 3-star rating and above as part of Garbage Free Cities	470
	6. Enhancing sanitation capacity of ULB officials	6.1. Number of Workshops conducted such as Regional/ National level Workshops, Star Rating Garbage free protocol, NIUA workshops on Sanitation and SWM, etc.	50	4. Improvement in capacities of ULB officials connected with implementation of Mission	4.1. Number of ULB officials trained	10,000
	7. Processing of Construction and Demolition Waste	7.1. Capacity (Tonnes per day) of C&D waste processing commissioned in 154 cities under SBM-U 2.0	1,080	5. Improved construction and demolition waste management and processing	5.1. Average %age of waste processed out of total C&D waste collected in 154 NCAP cities and more than 5 Lakh population cities	54%
	8. Wet waste processing	8.1. Processing capacity of waste to compost plants (lakh tonnes per day) commissioned	0.70	6. Improved wet waste management and processing	6.1. Average %age of wet waste processed out of total wet waste collected	75%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	9. Construction of Sewage Treatment Plants (STPs)/ STP cum Fecal Sludge Treatment plants (FSTPs)	9.1. Capacity of Sewage Treatment Plants (STPs) cum Faecal Sludge Treatment Plants (FSTPs) constructed in the FY (in MLD)	300	7. Improved wastewater management	7.1. Number of statutory towns with Water + certification in the FY (newly certified as well as maintained old certification status)	50
					7.2. Number of statutory towns with ODF ++ certification in the FY (newly certified as well as maintained old certification status)	1,500

6. National Urban Livelihood Mission (NULM)(CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
900	1. Employment oriented skill training and support for micro-entrepreneurship along with SHG groups	1.1. Number of persons imparted skill training (with segregated data for minorities)	1,25,000	1. Improved Livelihoods of Urban Poor	1.1. Percentage of successfully skill trained persons placed (with segregated data for minorities)	70%[152]
		1.2. Number of persons assisted in setting-up of micro- enterprises in the current F.Y. (with segregated data for minorities)	70,000			

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[152] *70% of successfully trained candidates*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Provision of shelters for urban homeless	2.1. Number of shelters functional	60	2. To encourage pro- vendor urban planning for protection of Livelihoods of street vendors.	2.1. Number of city street vending plans created	210
	3. Providing support to urban street vendors	3.1. Number of street vendor surveys conducted	150	3. Improved access to financial inclusion among urban poor	3.1. Number of members enrolled in SHGs (Total)	Target not amenable
		3.2. Number of street vendors issued identity cards	1,25,000		3.2. Number of members enrolled in SHGs (Female)	Target not amenable
		3.3. No. of vendors issued Certificates of Vending (CoV)	1,25,000		3.3. Number of members enrolled in SHGs (Differently-abled)	Target not amenable
	4. Promoting social strengthening and financial inclusion services among urban poor	4.1. Number of SHGs formed in the current FY	1,15,000			
		4.2. No. of SHGs provided with Revolving Fund (RF) support	80,000			
		4.3. Number of ALFs (Area Level Federations) formed	1,500			
		4.4. Number of CLFs (City Level Federations) formed	80			
		4.5. Number of CLCs made functional	25			
		4.6. Number of Town	125			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**		**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		Vending Committees formed					
		4.7. Number of bank accounts of beneficiaries opened		15,00,000			
		4.8. Number of loans to urban poor including bank linkage to SHGs		6,70,000 [153]			

7. General Pool Accommodation: Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**		**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
873.02	1. Construction of general Pool accommodation	1.1. Number of residential units sanctioned in the FY		0 [154]	1. Improved access to housing for government employees	1.1. Percentage of new housing units allocated and occupied in the FY	100
		1.2. Number of residential projects completed in the FY		1		1.2. Percentage of residence demand gap satisfied (in Percentage)	2.25
		1.3. Number of residential units delivered in the FY		500			

8. General Pool Accommodation: Non-Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23	OUTCOMES 2022-23

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[153] *Target of 6.7 lakh loans include 5.5 lakhs loans under PMSVANIDHI,70000 SEP (I&G) and 50,000 SEP (BL)*
[154] *No new residential unit is planned to be sanctioned in FY 2022-23. Allocated fund in FY 2022-23 will be utilized in completion of ongoing projects*

2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators		Targets 2022-23
2,600.99	1.	Construction of general pool accommodation infrastructure development	1.1.	Area of office space sanctioned in the FY (in sq. meters)	0[155]	1.	Improved access to office spaces for central govt. departments and Ministries	1.1.	Office premises demand gap satisfied (in Percentage of total demand)	6.53
			1.2.	Number of non-residential projects completed in the FY	18					
			1.3.	Area of Office spaces delivered to the central government departments and ministries in the FY (in sq. meters)	75					

Ministry of Housing and Urban Affairs   Demand No. 60

1. Pradhan Mantri Awaas Yojana - Credit Linked Subsidy Scheme (CLSS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23				
2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators		Targets 2022-23
0.01	1.	Providing interest subsidy to EWS, LIG and MIG beneficiaries seeking home loans	1.1	No. of EWS / LIG beneficiaries (in Lakhs)	0	1.	Dignified living conditions for urban beneficiaries (EWS/LIG/MIG) by providing all-weather self-owned housing units with basic	1.1	Occupancy Rate (%) in houses for EWS/LIG/MIG	0
			1.2	No. of MIG beneficiaries (in Lakhs)	0			1.2	Number of persons benefitting from housing provided (in Lakhs)	0

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[155] *No new residential unit is planned to be sanctioned in FY 2022-23. Allocated fund in FY 2022-23 will be utilized in completion of ongoing projects*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
				services such as Water, Kitchen, Electricity and Toilet with adequate physical and social infrastructure		
		1.3 Total subsidy amount in the Financial Year for EWS/LIG (in Rs. Crores)	0	2. Security of tenure and women empowerment through ownership of house	2.1 % of houses with ownership under women or in joint ownership	0
		1.4 Total subsidy amount in the Financial Year for MIG (in Rs. Crores)	0			

2. PM-SVANIDHI (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
150	2. Working capital loan facilitated for street vendors	2.1 Number of loan applications received(lakh)	20	3. Formalize street vendors into urban economy	3.1 %age of loans disbursed (out of sanctioned)	83.3
		2.2 Number of loans sanctioned (lakh)	18		3.2 Total amount of loans disbursed (in Rs. Cr.)	2,300
	3. Repayment of loans by street vendors	3.1 %age of loans having regular repayments (out of total loans	75	4. Continuity to access working	4.1 %age of street vendors receiving enhanced loans (out of total loans	13.33

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		disbursed) in the FY		capital for street vendors	disbursed)	
	4. Promotion of digital payments among street vendors	4.1 Number of street vendors onboarded to digital payments platforms in the FY (lakh)	15	5. Boost in digital transactions among street vendors	5.1 Number of penny drop transactions (lakh)	24
					5.2 Average number of digital transactions per street vendor per month in the FY	5.55
					5.3 Average transaction size in the FY (in Rs.)	70
	5. Coverage of Street Vendors' family under socio-economic profiling	5.1 Number of Street Vendors covered under socio economic profiling (lakh)	15	6. Number of Benefits under socio-economic profiling	6.1 Number of Benefits extended to Street Vendors' families (lakh)	40

Department of Water Resources, River Development and Ganga Rejuvenation

1. Interlinking of Rivers Project (National Project)- NWDA (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,400	1. Priority links / Implementation of Project	1.1 Ken-Betwa link project – Second year outlay for construction.[156] (Done/Not Done)	Not Done	1. All the interlinking of river projects will provide long term outcomes of increase in CCA, power generation and make water available for various uses[157]	1.1 Ken-Betwa Phase-I&II Project (On Completion) CCA (in ha.) MP: 6,53,368 UP: 2,51,064 Total: 9,04,432 Drinking Water Supply Total :228.9 MCM for 62.94 Lakh population of Uttar Pradesh and Madhya Pradesh Power Generation: Hydro: 103MW Solar: 27 MW Total power generation: 130 MW	Target not amenable[158]

2. Umbrella Scheme: Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (CSS)

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[156] *Post DPR activities like obtaining balance clearances, additional surveys for identified storage sites in UP side, revision of DPR of Phase-I etc. Formation of Special Purpose Vehicle (SPV) for the implementation of KBLP. Carry out preparatory works for construction of various components of KBLP etc.*

[157] *The construction will start only after all statutory clearances and will take about 6 to 8 years. So, the outcome will commence after implementation of any ILR project.*

[158] *On implementation, the project will provide the benefits as furnished in outcome indicators.*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
10,954.44	**a. Accelerated Irrigation Benefits Programme (AIBP)**					
	1. Expedite Implementation of AIBP works 46 projects (including phases) completed so far.	1.1. No. of AIBP projects targeted for completion by March 2023.[159]	10 projects by March 2022 and another 20 projects by March 2023	1. Creation of additional irrigation potential	1.1. Total additional Irrigation Potential Created (in lakh Ha) through PMKSY-AIBP	3.5 lakh Ha
				2. Resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.	2.1 Increase in crop yield attributable to increased irrigation from PMKSY-AIBP	Target not amenable[160]
					2.2 Increase in groundwater levels attributable to PMKSY-AIBP	Target not amenable[161]
	b. Har Khet Ko Pani (HKKP)					
	i. Command Area Development & Water Management (CADWM)					

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[159] *60 projects (including phases) are currently under progress, and 10 projects are targeted for completion by March 2022.*

[160] *Cannot be quantified*

[161] *Ibid*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
	1. CADWM works in the identified prioritised projects	1.1. Central Assistance released to the states (in Rs. crore)	190	1. Reduce the gap between Irrigation potential created and utilized	1.1. Additional culturable command area covered (in lakh ha.)	2
		1.2. Additional no. of Water Users Associations created	400	2. Strengthen participatory irrigation management	2.1. Command area (in lakh ha) covered for participatory irrigation management through the Water User Associations formed.	2
		1.3. No. of assets handed over to the Water User's Associations[162] (Additional)	300			
ii. Surface Minor Irrigation (SMI) & Repair, Renovation and Restoration (RRR) of Water Bodies						
	1. Expedite progress on the RRR/SMI components of the scheme	1.1. Additional no. of RRR & SMI projects to be completed (projects/water bodies)	100 projects/water bodies	1. Creation of additional irrigation potential	1.1. Additional irrigation potential created (in lakh ha)	0.5
iii. Ground Water Irrigation						
	1. Creation of Ground water abstraction	1.1. No. of wells constructed with pumps, Pipes/in Safe[163] blocks/districts:	Targets not amenable[164]	1. Development of additional Irrigation	1.1 Creation of additional command area (in ha)	Targets not amenable[165]

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[162] *2900 Assets that have been handed over to no. of WUAs and Cumulative WUAs created till date is 8391.*

[163] *After the implementation of scheme Stage of GW development should not exceed 70%*

[164] *The Expenditure Finance Committee (EFC) meeting was held on 6th August'21 for continuation of PMKSY-HKKP-GW Irrigation scheme for 2021-26. The EFC has recommended to review the performance of the scheme after March'22 to take a final view about its continuance during the remaining period of XV Finance Commission cycle.*

[165] *Ibid*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
	structures			potential and irrigation facility to farmers	1.2 Numbers of farmers benefitted	Targets not amenable[166]
c. Special Package for Irrigation projects in Maharashtra						
	1. Expeditious implementation of Major & Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project. 18 SMI projects completed	1.1. No. of Major & Medium Irrigation (MMI) projects to be completed by March-23	1 project by March 2022 and an additional 3 projects by March 2023	1. Creation and utilization of additional irrigation potential in the command of the projects under special package	1.1. Additional irrigation potential created (in Lakh Ha.)	1
					1.2. Irrigation Potential utilised[167]	100% (on completion of CADWM, agricultural extension works, etc.)
		1.2. Additional No. of Surface Minor Irrigation (SMI) projects to be completed by March-23	65	2. Resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.	2.1 Increase in crop yield attributable to increased irrigation from Special Package for Irrigation projects in Maharashtra	Targets not amenable
					2.2 Increase in groundwater levels attributable to Special Package for Irrigation projects in	Targets not amenable

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[166] *Ibid*

[167] *IPU is dependent upon CADWM works, agriculture extension works etc.*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
					Maharashtra	
	d. Irrigation Census- Standalone component					
	1. Conducting 2nd census of water bodies in convergence with of 7th MI Census	1.1 Undertaking preparatory activities: (i) Formulation of schedules/ instruction manuals/ concepts& definitions for data collection of 7th Minor Irrigation Census and 2nd Census of Water bodies. (ii) Finalisation of schedules/ instruction Manual and concepts and definitions in consultation with concerned States/UTs, Central line Ministries and other stake holders (iii) Constitution of Steering Committee (iv) Meeting of Steering Committee for finalising the statistical instruments (v) Development of mobile	06	1. Information based planning and policy formulation in Minor Irrigation Sector.	1.1 Activities for data dissemination to be undertaken: (i) Publishing of National level report of 6th Minor Irrigation Census and first Census of Waterbodies. (ii) Creation of dashboard for 6th Minor Irrigation Census and first Census of Waterbodies. (iii) Publishing of data up to village level in OGD platform data.gov.in	03

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
		app and software for real time data entry & validation of schedules (vi) Pilot testing of mobile app				
		1.2 Conduct of 01 All India and 06 Regional Workshops for undertaking 2nd census of water bodies in convergence with of 7th MI Census	Organization of 01 All India and 06 Regional Workshop			

3. National Ganga Plan, Ghat Works and National River Conservation Programme – Namami Gange (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
2,800	1. Preventing direct discharge of sewage into Ganga and treatment of sewage.	1.1. Sewage Treatment Capacity installed (in MLD)	615	1. Improved water quality to achieve prescribed bathing standards by 2023.	1.1. Average B.O.D content ($\leq$ mg/l)	3
					1.2. Average D.O. content ($\geq$ mg/l)	5

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
	2. Pollution abatement through regulation of direct discharge of industrial waste in Ganga and monitoring of water quality.	2.1. % of complying Grossly Polluting Industries.	100	2. Improved water quality to achieve prescribed bathing standards by 2023.	2.1. Average B.O.D content (≤ mg/l)	3
		2.2. Cumulative number of Manual water quality monitoring stations installed.	97 (previously)[168]		2.2. Average D.O. content (≥ mg/l)	5
		2.3. Number of additional Real Time water quality monitoring stations installed	40			
		2.4. Cumulative number of Real Time water quality monitoring stations installed.	36 (previously) + 40 (additional)			
	3. Planning and management for Aquatic species conservation	3.1. No. of Carp fingerlings ranched in selected stretches Ganga in UP, Bihar and West Bengal.	5,00,000	3. Improved fish biodiversity of river Ganga. Increased	3.1. Improved catch per unit hour of effort.	Target not amenable

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168 Already installed, no additional manual water quality station planned to be installed during F.Y. 2022-23.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
	and maintenance of Ecosystem services in the Ganga River basin for a clean Ganga.	3.2 No. of Mahaseer (keystone species) brooders developed.	3,000	awareness about conservation of fish biodiversity among fisherman communities.	3.2. Increase in Mahaseer population (by experimental fishing or surveying the fishermen) (in kgs)	Target not amenable[169]
		3.3 No. of adult Hilsa ranched in Farakka stream.	5,000		3.3. Increased availability of Hilsa upstream of Farraka up to Allahabad (Yes/No)	Yes
	4. Increasing area afforested area.	4.1 Additional Area Covered under afforestation (in ha.)	0[170]	4. Improvement in quality and quantity of precipitation, which would contribute to the objective of improving the wholesomeness of the river and Aviral Dhara.	4.1. % Survival of the plants	Target not amenable[171]
		4.2 Cumulative afforested area being maintained (period of 5 years) (in ha)	28,000			

4. National Hydrology Project (NHP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23	OUTCOMES 2022-23

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[169]*Since the brooder development will take 2-3 years, the outcomes shall only be measures post breeding raising fingerling and ranching.*

[170]*Carried out by MoEF&CC through National & State CAMPA fund.*

[171]*Target cannot be quantified in the short-term, as the outcome of afforestation works for improving wholesomeness of the river and Aviral Dhara will be felt in the long term*

2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
800	**National Water Information Centre**					
	1. Strengthening of Integrated Water Resource Information System	1.1. No of additional Real Time Hydromet Stations with Water Data on line for surface as well as ground water.	6,000	1. Making available enhanced Water Resources information for better water resources planning and informed decision making for extreme events.	1.1. No of States with strengthened hydromet monitoring systems	10
		1.2. No. of existing modules of India WRIS to be enhanced.	10	2. Number of users visiting India WRIS portal along with number of data downloads	2.1 No. of incremental users in F.Y. 2022-23	13,000
					2.2 No. of incremental Data Download	25,000
	2. Installation of Supervised Control and Data Acquisition System (SCADA) for better Water Resource Management	2.1. No. of Projects being undertaken by the Implementing Agencies.	13	3. Automatic system operation based on Real Time data acquisition with reduced margin of errors and skill improvement of operational staff.	3.1. No. States and River basin Organisation benefiting out of these.	8
	3. Construction of Piezometers for effective Ground Water Monitoring	3.1. No. of Piezometers being installed by the Implementing Agencies	2,000	4. Improved Ground Water Resource Estimation along with installation of DWLRs for Real time water level and Quality monitoring for better Ground Water Management	4.1. No. States/UTs benefiting out of these.	15

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	4. Institutional Strengthening	4.1. No of additional Data Centre set up	8	5. Converting data into knowledge products for informed decision making and enhanced capacity building for water resources professionals	5.1 No of Knowledge Products	8
		4.2. No. of Trainings conducted (Both Online & Offline Mode)	60		5.2 No. of Water Resources Professionals trained	700
	5. Setting up of Inundation Forecast	5.1 No. of basins to be covered for Operational Inundation mapping based upon flood forecast with additional lead-time.	2	6. Enhanced responsiveness to flood forecasting[172]	6.1 Enhancement in lead time for flood forecasting. (In hours)[173]	48 hrs to 72 hrs
					6.2 River basin area under monitoring for floods. (in lakh sq. km)	3.75 (Total Basin area)

5. Atal Bhujal Yojana (CS)

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[172] *Apart from water levels in the rivers, on completion of the system in 2022-23, mapping of expected inundation extent including the depth of inundation Improved lead time in case of forecast based upon meteorological parameters would be possible*

[173] *The baseline is – up to 24 hours.*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
700	1. Improved ground water monitoring and dissemination of data	1.1. Additional no. of monitoring wells.	4,000	1. Improved awareness about the local ground water scenario among the community	1.1. No. of Gram panchayats having communities with improved awareness	1,670
		1.2. No. of block-wise ground water reports published.	100			
	2. Community led Water Security Plans (Prepared / Updated	2.1. No. of Water Security Plans finalized and approved 3511 WSPs	3,511	2. Comprehensive plans to ensure sustainable development of available water.	2.1. Number of Supply side interventions constructed as per the plan	Target not amenable
					2.2. Increased area under efficient water use	Target not amenable
	3. Public financing of Water Security Plans through convergence of ongoing/ new schemes	3.1. Cost of interventions (as per approved water security plan) implemented through convergence.	644 crore	3. Optimal use of available funds for facilitating sustainable water management	3.1. Number of blocks which have achieved convergence	42 blocks
	4. Drip / sprinkler Crop diversification	4.1. Increase in area under Drip / Sprinkler Irrigation.	Target not amenable	4. Improved water use efficiency in agriculture	4.1. Volume of water conserved	Target not amenable[174]
		4.2. Increase in area with diversified	Target not amenable		4.2. No. of farmers using drip/sprinkler irrigation.	5,000 Overall

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[174] *In the absence of data capture mechanisms, numbers from empirical calculations to be used.*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		crops (in ha.)			4.3. No. of farmers undertaking crop diversification.	5,000

Department of Drinking Water and Sanitation

1.   **Swachh Bharat Mission (Gramin) Phase II (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Output**	**Indicators**	**Target 2022-23**
7,192	1. Access to toilets and promoting sustainable use	1.1. Number of Individual Household Latrines (IHHL) constructed as per norms (new HHs)	30,00,000	1. ODF Sustainability	1.1. Percentage of villages verified as ODF	100%
		1.2. Number of Community Sanitary Complexes (CSC) constructed as per norms (need based)	30,000			
	2. Effective Solid and Liquid Waste Management (SLWM)[175]	2.1. No. of villages with effective solid waste management	85,000	2. Sampoornaswachhata and visual cleanliness	2.1. Number of villages with minimal littering and minimal stagnant water	40,000
		2.2. No. of villages with effective greywater management	62,166			
		2.3. No. of blocks with adequate plastic waste management units	1,500			
		2.4. No. of districts covered with adequate Fecal Sludge Management (FSM) arrangements	100			

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[175] *As per SBM(G) Phase-II operational guidelines, effective SLWM means to cover at least 80% of households and all public places in a village with solid waste and greywater management.*

2.   Jal Jeevan Mission (CSS(

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Target[176] 2022-23	Outcome	Indicators	Target 2022-23
60,000	1. Sustainable Infrastructure created to support drinking water for rural households within premises	1.1. No. of additional Functional Household Tap Connection (FHTC)	300,00,000	1. Improved Regularity and Quality of water supply	1.1. Percentage of households reported with working tap water connections (Infrastructure in place with water supply at least 1 day in last 7 days)	90%
					1.2. Percentage of households reported to receive water @ 55 LPCD or more	80%
					1.3 Percentage of households reported to have potable water (Water Samples within permissible limit on relevant parameters of water quality	60%
					1.4 Percentage of households reporting regularity of water supply (daily/as per schedule	80%

Ministry of Labour & Employment   Demand No. 64

1.   Employees' Pension Scheme (EPS), 1995 (CS)

Financial Outlay (Rs. in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator	Targets 2022-23	Outcome	Indicator	Targets 2022-23

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[176] *Targets may change as per updated Outlay*

Financial Outlay (Rs. in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output	Indicator	Targets 2022-23		Outcome	Indicator	Targets 2022-23
8,485	1. Provision of Pensions	1.1. Number of EPF members eligible for Government Contribution (cumulative)	5,31,85,972	1.	Improved Social Security coverage to workers	1.1. Percentage of Work Force employed in formal sector provided Social Security though EPS (Numerator = total EPF members as per the output indicator 1.1; Denominator = total number of Work Force in the Country)	Target not amenable[177]
		1.2. Number of beneficiaries receiving Minimum Pension (cumulative)	18,54,675	2.	Speed	2.1. % timely disbursal of total pension (within 7 days)	100%
		1.3. Percentage of beneficiaries provided with Life Certificate through Digital AADHAR-based Jeevan Praman Patra	100%[178]				

2. E-Shram Portal (National Database for Unorganized Workers) (CS)

Financial Outlay (Rs. in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output	Indicator	Targets 2022-23		Outcome	Indicator	Targets 2022-23
500	1. Providing unique ID to unorganized	1.1. Number of unorganized workers registered at the portal (in crore)	3	1.	Ability to deliver social	1.1. % of unorganized workers registered at the portal (Numerator = total workers as	Target not amenable

[177] Data of total Work Force employed in formal sector is not available with EPFO. Moreover, it has no linkage for providing minimum pension support by the Government in respect of poor pensioners drawing less than Rs. 1000 pension from EPS, 95.
[178] The target for updation of Aadhaar-based Digital Life Certificate can be kept as 100% subject to (i) only those pensioners be treated as beneficiaries who are receiving pension after submitting their DLCs i.e. as soon as the pension is stopped for want of DLC, that pensioner shall not be considered as a beneficiary; and (ii) the target of 100% may not be achieved as there would be certain cases of updation of life certificate by their submission in paper form like medical compulsions, etc.

Financial Outlay (Rs. in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator	Targets 2022-23	Outcome	Indicator	Targets 2022-23
	workers			security schemes to unorganized workers	per the output indicator 1.1; Denominator = total number of targeted workers as per the EFC / SFC Note)	

Ministry of Law and Justice   **Demand No. 65**

<div align="center">Law and Justice</div>

1. Infrastructure Facilities for Judiciary (CSS)

FINANCIAL OUTLAY (Rs in Cr)	Output 2022-23				Outcome 2022-23			
2022-23	Output	Indicators		Targets[179]	Outcome	Indicators		Targets[1]
858	1. Construction of court buildings, residential Units, lawyers Hall, Toilet complexes, Digital computer rooms	1.1	Number of Residential Units completed in FY	662	1. Completion of construction in a timely manner	1.1	% reduction in the gap between availability of court rooms vis-a-vis sanctioned strength of judicial officers / Judges in District and Subordinate Courts in the State	16[180]
		1.2	Number of Court Rooms completed in FY	628				
		1.3	Number of digital computer rooms	628				
		1.4	Number of Toilet complexes	246				
		1.5	Number of Lawyers' Halls	246				
		1.6	Total no. of court room	21,128	2. Provide	2.1	% reduction in vacancies of	14[181]

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[179] Dependency factors: Actual allocation of funds under the Scheme and the implementation of Scheme at the end of State Government /High Courts.

[180] At present there is a gap of around 4000 between sanctioned strength and availability of court halls. 628 court halls will lead to reduction of around 16% gap between sanctioned strength and court halls.

[181] There is a gap of around 4500 between sanctioned strength and working strength. 628 court halls will give way to filling up of these many posts i.e. 14% of vacant positions.

FINANCIAL OUTLAY (Rs in Cr)	Output 2022-23				Outcome 2022-23		
2022-23	Output	Indicators		Targets[179]	Outcome	Indicators	Targets[1]
			available till now		infrastructure to facilitate better justice delivery	Judicial officers.	
		1.7	Total no. of residential units available till now	18,662			

Ministry of Micro Small and Medium Enterprises (MSME)   Demand No. 68

1. Guarantee Emergency Credit Line facility for eligible borrowers (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
15,000	1. Financial assistance provided to MSMEs	1.1. Number of MSMEs sanctioned GECL facility under the Scheme	Targets not amenable[182]	1. Decrease in percentage of MSMEs with stressed accounts	1.1. Percentage of stressed MSMEs availing GECL facility which have serviced their primary debt.	85
		1.2. Number of MSMEs disbursed GECL facility under the Scheme	Targets not amenable[183]			
		1.3. Amount of GECL facility sanctioned to MSMEs under the Scheme	Targets not amenable[182]			
				2. Overall growth of	2.1. Average percent increase in production of beneficiary	Target not Amenable[184]

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[182]*The scheme shall end on 31.03.2022.*

[183]*This would pertain to MSMEs with undisbursed/ partly disbursed sanction cases, if any, as on 31.03.2022. Expected to be negligible.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.4. Amount of GECL facility disbursed to MSMEs under the Scheme	Targets not amenable[183]	enterprises in micro, small and medium segment under the scheme	MSMEs	
					2.2. Average percent increase in revenue of beneficiary MSMEs	
		1.5. Average amount disbursed under the scheme (Per MSME)	Rs.1.5 lakh per MSME		2.3. Average percent increase in profit of beneficiary MSMEs quarter-on-quarter)	

2. Prime Minister's Employment Generation Programme (PMEGP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2,500	1. Set up projects to generate self-employment opportunities	1.1. Number of new projects set up	74,600	1. Continuous and sustainable employment	1.1 Total number of people employed by new projects (in lakh persons)	5,96,800
		1.2. Total value of new projects set up (in Rs. Crore)	9,399.60		1.2 Total number of people employed by upgraded small entrepreneurs	5,000

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[184]*The scheme targeted sustenance through timely liquidity support and not production or revenue or profit growth. However, a study could be done after September 2023 (declaration of results by MSMs) to examine the impact of ECLGS on these aspects.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	2. Provide financial assistance to aid micro entrepreneurs to scale up	2.1. No. of micro entrepreneurs upgraded to small entrepreneurs	1,000		1.3 Total annual turnover of the sanctioned projects (Rs.)	Target not amenable

3. MSME RAMP (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
723	**Output**	**Indicator(s)**	**Targets[185]* 2022-23**	**Outcome**	**Indicator(s)**	**Targets[185]* 2022-23**
	1. Implementing central government MSME Institutional Reform Agenda	1.1. No. of report approved/published	*	1. Increase in productivity of MSME	1.1 Average Firm Turnover (INR crore)	*
		1.2. Operationalization of Integrated National MSME Digital Portal (INMDP)				
	2. Accelerating MSME Sector Centre-State collaboration	2.1. Completion of targeted SIP Implementation Plan actions (Yes/No)	*	2. Increased Institutional Performance	2.1 MSME Federal Scheme Outreach in Participating States (Number in lakhs)	*
		2.2. No. of MSMEs onboarded onto TREDs platform for bills factoring	*			
	3. Enhancing the effectiveness of Firm Capabilities	3.1 No. of ZED silver graduation (60,000)	*	3. Expanded and more inclusive market	3.1 Usage of platform and online services (Number (crore)	*
		3.2 No. of lean or ZED gold graduation	*			

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[185]*Targets for Output and Outcome Indicators to be provided once final approval on the scheme is received and components of the scheme have been agreed.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
	Schemes				service demand		
	4. Strengthening the receivable financing market for MSMEs	4.1. Increase in number of new NBFCs on TReDS		*		3.2 Access to Finance to MSMEs (via TReDS) (in INR crore)	*
		4.2. Increase in volume of invoices discounted on TReDS					
	5. Reducing the incidence of delayed payments	5.1 Increase in cases resolved by ODR filed through the Samadhaan portal		*			
	6. Enhancing Effectiveness of CGTMSE and "GG" delivery	6.1 Increase in the value of guarantees to women-headed businesses		*		3.3 Access to finance for women-headed firms Through CGTMSE(In INR crore)	*
		6.2 Increase in the value of guarantees for green investments		*			

4. Khadi Gramodyog Vikas Yojana

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator(s)	Targets 2022-23	Outcome	Indicator(s)	Targets 2022-23
748.99	a. Khadi Vikas Yojana					
	1. Promotion and Development of Khadi through Modified Market Development	1.1 No. to be Institutions provided MMDA	1,503	1. Better infrastructure and production from Khadi Industries.	1.1 Increase in turnover of Khadi and Khadi related produces vis-à-vis last	4,632.00

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator(s)	Targets 2022-23	Outcome	Indicator(s)	Targets 2022-23
	Assistance (MMDA) based on production of Khadi and Polyvastra.	1.2 No of artisans to be provided MMDA	1,66,876		year (in Rs. Cr.)	
	2. Promotion and Development of Khadi through Sales and Export Promotion	2.1 No. of International Exhibitions	05	2. Improvement in production and sales of Khadi and Khadi related products.	2.1 Increase in export value of khadi and related products vis-à-vis last year (%)	5%
		2.2 No. of Khadi India Sales Outlets abroad supported	03	3. To reduce interest liabilities of Khadi Institutions.	3.1 Reduction in interest liability in the KVI sector (%)	8-10%
		2.3 No. of Export Workshop	18			
		2.4 No. of National Level Exhibitions	2			
		2.5 No. of State Level Exhibitions	22			
		2.6 No. of IITF	1			
		2.7 No of special Exhibitions	5			
		2.8 No of new sales outlets opened in India	5			
		2.9 No of design house to be opened	2			

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator(s)	Targets 2022-23	Outcome	Indicator(s)	Targets 2022-23
	3. To provide work-sheds to Khadi artisans leading to increase in productivity and better livelihood	3.1 No. of work-sheds to be constructed	1,314			
		3.2 No. of artisans benefitted	1,349			
	4. To provide new Charkhas and Looms to financially weak khadi institutes	4.1 No Institutions to be Strengthened by Infrastructure Assistance	40 KIs			
	5. Renovate selected Sales Outlets of the Khadi Institutions and assistance for marketing infrastructure	5.1 No.of Sales Outlets to be renovated	80			
	6. To provide subsidy on bank loans to khadi institutions at subsidized interest rate of 4% to enable khadi Institutions to meet their working capital needs	6.1 No. of khadi Institutions (KIs) which avail Bank finance	1,926 KIs			
	a. Gramodyog Vikas Yojana					

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Targets 2022-23**	**Outcome**	**Indicator(s)**	**Targets 2022-23**
	1. Promotion and development of the Village Industry through Common Facilities, Technological Modernization, Training, etc., and other support and services for promotion of Village Industries.	1.1 No. of new village industry artisans trained	14,500	1. Provide employment for the unemployed youth.	1.1 No. of new employment to be generated.	26,470
		1.2 Total events conducted for promotion and development of Village Industries	10	2. Technological development will lead to better sales of village-based enterprises	2.1 Total sales value of the village industries (in Rs Cr)	1.10
	2. Conduct R&D for technology up-gradation in implements and tools.	2.1 No. of Research & Development Projects conducted	15	3. R&D techniques and innovation would lead to better quality of goods produced by Khadi and Village industry	3.1 "No. of ISO certificates received for village industry units"	Targets not amenable

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator(s)	Targets 2022-23	Outcome	Indicator(s)	Targets 2022-23
		2.2 "No. of annual surveys/ evaluation study of artisans conducted".	1			
		2.3 "No. of annual surveys/ evaluation study on KVI programme conducted".	1			
	3. Distributing tool Kits to the artisans in different schemes like, ABFPI (Bee Boxes), MBI (Pottery Wheels), WCL, HMPFI, RENTI etc.	3.1 No. of Tools kits to be distributed to the artisans.	42,000			

5. Fund of Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets[186] 2022-23
486	1. Enhancing equity/equity like financing to MSMEs and listing of MSMEs on Stock Exchanges	1.1 Total number of MSMEs provided financial assistance under the scheme.	580	1. Supporting faster growth of MSME Businesses and thereby ignite the economy and create employment opportunities	1.1 Exports by investee MSMEs (in INR Cr.)	Target not amenable
					1.2 Production by investee MSMEs (in INR. Cr.)	Target not amenable
					1.3 Sales by investee MSMEs (in INR. Cr.)	Target not amenable
					1.4 Total employment generated by investee MSMEs	Target not amenable

6. Khadi Grant (CS)

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator(s)	Targets 2022-23	Outcome	Indicator(s)	Targets 2022-23
375.25	1. To pay the salaries and allowances of KVIC's Staff and Officers	1.1 No. of Employees of KVIC	1521	*Head for meeting expenses relating to pay and allowance of KVIC employees. No outcome indicator may be defined.*		
	2. To meet the expenditure on pension of the KVIC's Staff and Officers and TA and contingencies expenses.	2.1 No. of Pensioners	3754			
		2.2 Value of TA and contingency expenses paid (in Rs Cr)	Target not amenable			

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[186]*Data Capture Mechanisms and baseline surveys are being setup by the Ministry; Targets to be provided based on the results from the surveys.*

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator(s)	Targets 2022-23	Outcome	Indicator(s)	Targets 2022-23
	3. Cleanliness drive and maintenance of KVIC's Central Office and its Field Offices	3.1 No. of cleanliness drives organized at C.O.	2			
		3.2 No. of field offices of KVIC	68			

7. heme of Fund for Regeneration of Traditional Industries (SFURTI) (CS)

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator(s)	Targets 2022-23	Outcome	Indicator(s)	Targets 2022-23
334	1. Regeneration of traditional industries in KVI and Coir sectors by taking up clusters and development their competitiveness and clusters governance	1.1 No. of clusters developed	100	1. Improvement in the sustainability and competitiveness of clusters. ii) Organization of traditional industries and artisans into clusters. iii) Sustained employability for traditional Industry artisan and rural entrepreneurs	1.1 No. of Artisans provided with sustainable employment	50,000
		1.2 No of clusters developed in NER/Hilly Areas (Out of nos. Indicated in 1)	15			
		1.3 No. of SFURTI clusters made functional	120		1.2 No. of Artisans provided with sustainable employment in NER/Hilly Area (Out of nos. indicated in 1)	7,500
					1.3 Increase in average income rate of artisans	100%

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Targets 2022-23**	**Outcome**	**Indicator(s)**	**Targets 2022-23**
					(%)	

8. Micro and Small Enterprises- Cluster Development Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
262	1. Develop Common Facilities Center/ Infrastructure Development for MSMEs	1.1 No. of CFC projects undertaken and completed	60	1. Improvement in productivity/efficiency turnover/Income of clusters and artisans.	1.1 Increase in productivity levels of units in the treated clusters (%)	10%
		1.2 No. of ID projects undertaken and completed	60		1.2 Growth in turnover of the units in the treated clusters (%)	10%
					1.3 Increase in income of the MSEs in employed in the treated clusters (%)	5%

9. Tool Rooms and Technical Institutions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
235	1. To improve access of MSMEs to tooling facilities for enhancement of their efficiency and Skilling of Manpower for industries	1.1 No. of Trainees trained	1,64,000	1. Higher employable skills of trained individuals would enhance employment prospects.	1.1 Average increase in wages of trainees post training	70%
		1.2 No. of Units assisted	30,875	2. Business & technical advisory services to MSMEs would enhance their competitiveness and productivity.	2.1 Total revenue generated by TRs & Tis (INR Cr.)	245.00
		1.3 No. of tools die and moulds developed	2,395			
		1.4 Number of technical and business advisory services provided.	2,780			

10. Technology Centres Systems Programme (TCSP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
205	1. Setting up of New TCs	1.1 Total number of new TCs	5[187]	1. Increased access of MSMEs to Advanced Manufacturing Technology	1.1 Total number of trainees that receive training at TCs	14,000

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[187] *TC Kochi & Imphal*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Upgradation and expansion of existing TCs	2.1 Total number of upgraded TCs	1[188]		1.2 Total number of MSMEs beneficiaries	700
		2.2 % Physical progress of projects	33%	2. Increased access of MSMEs to advanced Manufacturing Technology will make them more competitive and profitable	2.1 Per cent change in turnover of beneficiary enterprises	Target not amenable[189]
	3. Assistance to enterprises	3.1 No. of Tools/Moulds/Jigs developed	40	3. Higher employable skills of trained individuals would enhance employment prospects.	3.1 Average increase in wages of trainees post training	Target not amenable
		3.2 No. of business/technical advisory services provided to MSMEs	150	4. Business & technical advisory services to MSMEs would enhance their competitiveness and productivity.	4.1 % of long-term trainees who opted for placement and got employment	Target not amenable

11. National Scheduled Caste and Scheduled Tribe Hub (CS)

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[188]*IDEMI, Mumbai*

[189]*Data Capture Mechanisms and baseline surveys are being setup by the Ministry; Targets to be provided based on the results from the surveys*

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator(s)	Target 2022-23	Outcome	Indicator(s)	Target 2022-23
150	1. Facilitating SC/ST entrepreneurs by building their capacity to participate in public procurement processes	1.1 Number of SC/ST entrepreneurs provided handholding support in the form of Market linkage, credit facilitation and enhancing competitiveness.	31,000	1. Enhance the participation of SC/ST entrepreneurs in government department/agency procurement	1.1 No. of SC/ST entrepreneurs for who market linkages will be facilitated using buyer-seller meets with CPSEs, enrolment of GeM portal, dissemination of tender leads and handholding support for participation in tenders etc.	5,200

12. Credit Guarantee Scheme for Subordinate Debt for Stressed MSMEs (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets[190] 2022-23	Outcome	Indicators	Targets 2022-23
100.00	1. Provide quasi-equity support, in the form of sub-debt, to stressed MSMEs	1.1 Total number of stressed MSMEs supported under the scheme	*	1. Decrease in percentage of MSMEs with stressed accounts	1.1 Percentage of stressed MSMEs availing quasi-equity which have serviced their senior debt	*
		1.2 No. of MSMEs supported with SMA 2 accounts	*		1.2 Percentage of stressed MSMEs availing quasi-equity which are unable to service their sub-debt	*
		1.3 No. of MSMEs supported with NPA	*			

[190]*Subordinate Debt scheme is a part of Atmanirbhar Bharat Package meant for uplifting the COVID-19 affected MSME. As the scheme (time period) has been extended only up to 31.03.2022, Output-Outcome framework for FY 2022-23 may be applicable subject to continuation of scheme.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets[190] 2022-23	Outcome	Indicators	Targets 2022-23
		accounts				
		1.4 Amount of quasi-equity (sub-debt) provided or institutional credit sanctioned by lending institutions (in Cr.)	*	2. Increase in debt-service capability of MSMEs	2.1 Sub-Debt recovery ratio of lending institutions	*
					2.2 Percentage of sanctioned credit turned into doubtful/loss asset (as per RBI guidelines)	*
				3. Overall growth of enterprises in micro, small and medium segment under the scheme	3.1 Average percent increase in production of restructured MSMEs i.e., which have repaid their senior debt (measured quarter-on-quarter)	*
					3.2 Average percent increase in revenue of restructured MSMEs i.e., which have repaid their senior debt (measured quarter-on-quarter)	*
					3.3 Average percent increase in profit of restructured MSMEs i.e., which have repaid their senior debt (measured quarter-on-quarter)	*

13. Establishment of New Technology Centres/ Extension Centres Hub& Spoke (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23		Output		Indicators	Targets 2022-23		Outcome		Indicators	Targets 2022-23

FINANCIAL OUTLAY (Rs in Cr) 2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators		Targets 2022-23
80	1.	Setting up of new Technology centers	1.1	Total number of new Technology Centres (TCs) established	0	1.	Providing skilled manpower to industries	1.1	Total number of Trainees /Beneficiaries that have received training at *TCs/ECs*	9,900
	2.	Establishment of Extension Centres	2.1	Total number of new Extension Centres (ECs) established	40	2.	Improved access of MSMEs to technology	2.1	Number of MSMEs who have availed Technology Services of TCs	165
						3.	Provide Business & Technical advisory services to MSMEs	3.1	Total number of Trainees/Entrepreneurs that have used TC's business/ technical advisory services	330
	3.	Assistance to enterprises	3.1	No. of Tools/Moulds/Jigs/product etc., developed	40	4.	Higher employable skills of trained individuals would enhance employment prospects.	4.1	Average increase in wages of trainees post training	Target not amenable[191]
			3.2	No of business/technical advisory services provided to MSME's	200	5.	Business & technical advisory services to MSMEs would enhance	5.1	Long-term trainees who opted for placement and got employment (%)	Target not amenable[4]

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[191]*Data Capture Mechanisms and baseline surveys are being setup by the Ministry; Targets to be provided based on the results from the surveys*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
				their competitiveness and productivity.		

14. Coir Vikas Yojana (CVY) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
80	1. Modernization of production processes, Development of Machinery & Equipment, Product Development & diversification	1.1 No. of New Machines/Process to be developed	9	1. Technical Skills and market expansion activities would lead to better production for the coir industry	1.1 Increase in exports of coir industry by value (in INR Cr)	4,600
		1.2 No. of Development of new Technology	8			
		1.3 No. of Development of new Products	13			
		1.4 No. of Technology Transfer	31			
		1.5 No. of Field demonstration of Technology	225			
	2. Training for coir artisans through Training Centres of Coir Board, field training centres, Mahila Coir Yojana,	2.1 No. of trainees trained in Value Added Product (VAP) manufacturing	1,500		1.2 Increase in Fibre production (in lakh MT)	8.75
		2.2 No. of Women entrepreneurs trained	1,500			
		2.3 No. of Entrepreneurship Development Programmes conducted	30			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOME 2022-23		
2022-23	**Output**	**Indicators**		**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	Entrepreneurship Development Programmes like, Workshops, Seminars, Awareness Programmes, etc.	2.4	No. of Awareness Programmes conducted	30			
		2.5	No. of National Seminar	5		1.3 No. of additional employment generated	8,000
		2.6	No. of Workshop	8			
		2.7	No. of Exposure Tour	6			
		2.8	No. of International fairs and conferences	6			
	3. Collection and dissemination of Statistics/IT Infrastructure Management/ Human Resource Development Enrolment of Coir Workers under PMSBY.	3.1	No. of board officials provided HRD training	50			
		3.2	No. of HRD training to coir workers.	250			
		3.3	No. of surveys/evaluation studies	1			
		3.4	No. of coir workers provided accident insurance coverage[192]	4 Lakhs			

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[192] *The draft special group Personal Accidents Insurance Scheme has been received in the Ministry and the same is under Examination.*

15. MSME Champions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES2022-23		
2022-23	**Output**	**Indicator(s)**	**Targets 2022-23**	**Outcome**	**Indicator(s)**	**Targets 2022-23**
50.72	**a. MSME Sustainable (ZED)**					
	1. No. of MSME registered under ZED certification Scheme	1.1 No. of registered MSMEs	20,000	1. Number of ZED rated MSMEs	1.1 No. of ZED rated MSMEs	3,300
	b. MSME Competitive (Lean)					
	1. No. of Clusters	1.1 No. of new clusters formed	50	1. Enhance competitiveness and productivity	1.1 Per cent reduction in waste and savings through Lean manufacturing	5%
	c. MSME Innovative (Incubation, Design, Digital, IPR)					
	1. Seminar/Awareness Programme and Design Projects	1.1 No. of Seminar Awareness Programme	150	1. Improved and Innovative products developed	1.1 No. of innovative products developed	60
		1.2 No. of Design Projects	60			
	2. No. of Awareness Programmes, workshops, Training for IPR filing by MSMEs	2.1 No. of Awareness Programmes, Workshops, Training	50	2. No. of IPR filed	2.1 No. of IPR filed which has been assisted by IPFCs	2,000
		2.2 No. of reimbursement cases	200			

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES2022-23		
2022-23	Output	Indicator(s)	Targets 2022-23	Outcome	Indicator(s)	Targets 2022-23
		2.3 No. of IPFCs setup	2			
	3. Proposal received for setting up of incubator	3.1 No. of proposal approved for setting up of incubators	30	3. Proposal received for development of ideas	3.1 No. of proposals approved for development of ideas	30
	4. Digital MSME Platform	4.1 No. of MSMEs that have opted for Digital services	7,500	4. MSMEs opted for services	4.1 No. of MSMEs benefitted	7,500

16. Promotion of MSME in NER and Sikkim (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
50	1. Develop suitable infrastructure to augment trade by MSMEs in NER	1.1 Total no. of projects undertaken	15	1. Continuous and sustainable employment	1.1 Increase in revenue of MSE units receiving support (%)	20%
		1.2 Total no. of TCs setup	02		1.2 No. of people employed in the MSME sector	120
		1.3 Total no. of existing technology centres upgraded	0			
		1.4 Total no. of IID Projects in NER	08			
		1.5 No. of common facilities	05			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		developed in clusters of home stays.				

17. Entrepreneurship and Skill Development Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets[193] 2022-23
40	1. Capacity Building and Skill Training	1.1 No. of Entrepreneurship Awareness Programme (EAP) conducted	4,000	1. Better trained and skilled professionals in MSMEs would enhance their productivity	1.1 % of trainees which set up their own enterprises	25%
		1.2 No. of Entrepreneurship-cum- Skill Development Programme (ESDP) conducted	1200		1.2 Feedback score of quality of trainings under ESDP(out of a score of 10)	7
		1.3 No. of Management Development Programme (MDP) conducted	1200			
		1.4 Total no. of participants in IMCs, EAP, ESDP and MDP	3,54,000		1.3 Feedback score of quality of trainings under MDP(out of a score of 10)	7

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[193]*The SFC of ESDP scheme got approved by Secretary, MSME on 11.11.2021 and the Minutes of the Meeting was being circulated on 29.11.2021 to the concerned Stakeholders/Ministries. The new guidelines of the ESDP scheme are under process and after the concurrence of IFW and duly approved by Secretary MSME and Hon'ble Minister, MSME, targets will be duly notified.*

18. Assistance to Training Institutions (ATI) (CS)

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Targets 2022-23**	**Outcome**	**Indicator(s)**	**Targets 2022-23[194]**
32	1. Infrastructure Support and capacity building of training institutions of Ministry of MSME and the existing State Level EDIs	1.1 No. of training institutions supported	3	1. Enhanced employability of persons trained and competency building for setting up enterprises	1.1 Percentage of trainees employed in the related occupation	10%
		1.2 No. of state level EDIs supported	2		1.2 Feedback score of quality of trainings under state-level EDIs	7
	2. Training (Skill Development Programmes/Training of Trainers) by training institutions of Ministry of MSME	2.1 No. of persons given skill development training	8,500		1.3 Feedback score of quality of trainings under training institutions	7

19. Procurement and Marketing Support (PMS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
24.96	1. Create awareness and increase participation of MSMEs in trade	1.1 No. of trade fairs exhibitions held	27	1. Marketing promotion through participation of MSMEs in trade	1.1 Percentage of Participating MSEs successful in getting	15%
		1.2 No. of virtual trade	5			

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[194] *The target for 2022-23 has been worked out based on previous year's average employment status as reported the training institutions*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	fairs	fairs held		fairs and exhibitions	new business Tie-ups through Participation in Trade Fairs.	
	2. Vendor development programmes	2.1 CPSEs level VDP cum exhibitions of products (conventional)	22			
	3. Cluster based packaging techniques interventions	3.1 No. of Clusters benefited	4			
	4. Bar code for enterprises	4.1 No. of Micro Enterprises benefitted	55		1.2 Cumulative No of MSEs participated under PMS scheme components.	9,000
	5. National Seminars/ Workshops	5.1 No. of Seminars/ Workshops organized	22			
	6. Development of MSME Retail outlets	6.1 No of Retail Outlets developed	10			
	7. Adoption of e-commerce platform by Micro enterprises	7.1 No. of Micro Enterprises benefitted	2,250			

20. Construction of Office Accommodation Capital Outlay on Public works (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
20	1. Create requisite capital for the smooth functioning of field offices and that of DC (MSME)	1.1 Nos. of New office Buildings constructed	Target not amenable [195]	1. Continuous and sustainable services to MSMEs for guidance & enhance their competitiveness and productivity	1.1 Percentage increase in the field visits/meetings with MSME associations and other stake holders in the concerned office where new vehicles are deployed.	Target not amenable
		1.2 Quantity of land purchased (in hectares)	Target not amenable	2. Increase in testing and calibration services to MSME units	2.1 Percentage increase in the MSMEs benefitted by the testing and calibration facilities in the concerned offices where new machines are installed.	Target not amenable
		1.3 Total value of land purchased (Rs Cr)	Target not amenable			

21. A Scheme for Promotion of Innovation, Rural Industry & Entrepreneurship (ASPIRE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Targets 2022-23**	**Outcome**	**Indicator(s)**	**Targets 2022-23**
20	1. Set up a network of technology centres and to set up incubation centres to accelerate	1.1 No. of Livelihood Business Incubators	12	1. Innovative ideas would result in increased production and	1.1 Total number of start-ups/enterprises set up by incubates of LBIs.	100

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[195] *Scheme is demand driven, hence fixing of targets is not feasible*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Targets 2022-23**	**Outcome**	**Indicator(s)**	**Targets 2022-23**
	entrepreneurship and also to promote start-ups for innovation and entrepreneurship in agro-industry.	(LBI) setup		better quality, get skilled and employed		
		1.2 Financial assistance provided to MSMEs under SIDBI funds of funds	Target not amenable[196]			
		1.3 No. of trained incubates in LBIs	21,700			
					1.2 No. of youth employed in nearby industrial clusters	5,425

22. International Cooperation (IC) Scheme (CS)

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
13	1. Modernization of MSMEs. Promotion of export of MSMEs. Trade promotion	1.1 No. of entrepreneurs provided assistance	800	1. To enhance the competency of MSMEs for exploring & enhancing exports	1.1 No. of B2B meetings held	1,000
					1.2 No. of business deals initiated/finalized	50

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[196]*This scheme component is under review; Targets to be provided once the approval is received for the scheme*

by organizing seminars and international trade fairs	1.2	No. of international trade fairs/exhibitions expos held	50	2. To enhance the competency of MSMEs in capturing new markets for their products, exploring & enhancing export	2.1	No. of new international markets added where MSMEs export (as a result of this scheme)	4
	1.3	No. of Indian MSMEs which participated in trade fairs/exhibitions abroad	800				

23. Mahatma Gandhi Institute for Rural Industrialization (MGIRI) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
10.41	1. Dissemination of improved product designs and processes to reduce drudgery improve quality of production and improve efficiency in rural industries	1.1 No. of Field trial of Machinery conducted	10	1. Process of rural industrialization will be faster which would lead to commercialization of products developed by MGIRI.	1.1 No. of new products developed by MGIRI which are being used for commercial purposes	05
		1.2 No. of innovative products/ processes developed	32			
		1.3 No. of EDP and skill development programmes conducted	64			

24. Information Education and Communication (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
6.76	1. Wide publicity of the schemes/events /activities undertaken by the Ministry and its organization in accordance with the Media Plan of the Ministry	1.1 No. of Media Campaigns–Print & Electronics undertaken	7	1. Publicity of schemes, events activities &awareness programmes for outreach of the Ministry to the general public will be enhanced	1.1 No. of MSMEs covered under direct outreach programmes	11,000
	2. Create awareness demographically as well as geographically amongst weaker sections of the population.	2.1 No. of nationwide awareness programmes	350		1.2 No. of MSMEs covered under awareness programmes	11,000
		2.2 No. of Direct Outreach programmes	350			
		2.3 No. of publicity campaigns on internet	7		1.3 Increase in the number of beneficiaries of all MSME schemes (%)	10%

25. Scheme of Surveys, Studies and Policy Research (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
5	1. To Conduct the studies/surveys and analyze the data on	1.1 No. of Studies/Surveys conducted.	7	1. To use the results/ collection of data of those	1.1 Number of reports published/ brought out on proposed studies/	7

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	various aspects including challenges and constraints etc. faced by MSME sector.	1.2 No. of MSME units from which primary data is collected.	Target not amenable	studies/surveys for policy research and designing appropriate strategies	surveys.	

Ministry of Minority Affairs   Demand No.70

1.   **Education Empowerment (CS)[197]**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23[198]		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2,515	**a. Pre-Matric Scholarship for Minorities**					
	1. Scholarship provided to eligible Minority students	1.1. Number of fresh students awarded for scholarship	40,00,000	1. Empowerment of Minority youth through education	1.1. % of Fresh students awarded Scholarships (Number of Fresh Scholarship awarded/total Fresh eligible applicants)	67[199]
		1.2. Number of Renewal students awarded for scholarship	26,00,000		1.2. % of Renewal students awarded Scholarships (Number of Renewal Scholarship awarded/total	95

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[197] *The Targets indicated for 2022-23 under Output 2022-23 are going to be proposed in EFC for seeking approval of continuation of educational empowerment schemes i.e. Pre Matric, Post Matric, Merit-cum-Means, Maulana Azad Fellowship Scheme and Interest Subsidy on Educational loans for Overseas Studies)*
[198] *The outcomes would be monitored, scheme-wise by means of concurrent evaluation on quarterly basis*
[199] *Final verified applications presumed at 60 lakhs*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23[198]		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					Renewal eligible applicants)	
	2. Scholarship given to girl students	2.1. Number of fresh scholarships awarded for girl students	12,00,000	2. Empowerment of females in Minority community through education	2.1. % of fresh girl students awarded Scholarships (No. of Scholarship awarded/total eligible girl applicants)	50[200]
		2.2. Number of Renewal scholarships awarded for girl students	13,00,000		2.2. % of Renewal girl students awarded Scholarship (Number of renewal scholarship awarded/total renewal eligible girl applicants)	95
	b. Post-Matric Scholarship for Minorities					
	1. Scholarship provided to eligible Minority students	1.1. Number of Fresh students awarded for scholarship	7,00,000	1. Empowerment of Minority youth through education	1.1. % of fresh students awarded Scholarships (Number of Fresh Scholarship awarded/total Fresh eligible applicants)	64[201]
		1.2. Number of Renewal students awarded for scholarship	1,50,000		1.2. % of Renewal students awarded Scholarships (Number of Renewal Scholarship awarded/total Renewal eligible applicants	95
	2. Scholarship given to girl	2.1. Number of Fresh scholarships awarded	2,10,000	2. Empowerment of females	2.1. % of fresh girl students awarded Scholarships	46[202]

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[200] *Final verified applications for girls presumed at 32 lakh and paid at 16 lakhs*
[201] *Final verified*
[202] *Final verified applications for girls presumed at 6 lakh and paid at 2.75 Lakh*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23[198]		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	students	for girl students		in Minority community through education	(Number of fresh Scholarship awarded/total fresh eligible applicants)	
		2.2. Number of Renewal scholarship for girl students	75,000		2.2. % of Renewal girl students awarded Scholarship (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	95
	c. Merit-cum-Means Scholarship for professional and technical courses (undergraduate and post-graduate)					
	1. Scholarship provided to eligible Minority students	1.1. Number of fresh students awarded for scholarship	75,000	1. Improved employability of Minority youth through professional and technical trainings	1.1. % of fresh students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)	60[203]
		1.2. Number of Renewal students awarded for scholarship	55,000		1.2. % of Renewal students awarded Scholarships (Number of Renewal Scholarship awarded/total renewal eligible applicants)	95
	2. Scholarship given to girl students	2.1. Number of Fresh scholarships awarded for girl students	22,500	2. Improved employability of females in Minority community through professional and technical trainings	2.1. % of fresh girl students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)	45[204]
		2.2. Number of Renewal scholarships awarded for girl students	22,000		2.2. % of Renewal girl students awarded Scholarships (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	95
	d. Maulana Azad National Fellowship for Minority Students					

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[203] Final verified applications presumed at 1.25 lakh
[204] Final verified applications for girls presumed at 51,000 and paid at 23,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23[198]		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1. Total applications approved	1.1. Number of total applications approved	1,100	1. Students completing M.Phil. / Ph.D. course	1.1. % of students completing M.Phil. / Ph.D. within 5 years of application for fellowship	60
		1.2. Number of applications approved for girl students	330	2. Total girls students completing M.Phil / Ph.D. course	2.1. % of girl students completing M.Phil. / Ph.D. within 5 years of application for fellowship	60
		1.3. Number of applications approved for differently abled students	22	3. Total differently abled students completing M.Phil / Ph.D. course	3.1. % of differently abled students completing M.Phil. / Ph.D. within 5 years of application for fellowship	60
	e. Free Coaching and allied schemes for Minorities[205]					
	1. Free coaching to minority community students seeking admission in technical & professional courses and also for competitive examination like Group A, B and C services	1.1. Total number of minority youth to be coached	10,000	1. Success rate in various examinations enrolled by the students	1.1. NEET / JEE (residential)- Qualify	30
					1.2. NEET/ JEE (residential) - Admission / Selection in Govt. institutions or Govt. seat in private institute	5
					1.3. NEET / JEE (non-residential) - Qualify	20

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[205] *There may be some variation in targets on account of revision and restructuring of the scheme*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23[198]		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	2. Girl students to be coached @ 30% of total youth	2.1. Total number of girl students to be coached	3,000		1.4. CLAT / CAT – Qualify Getting GD and interview from reputed institutes	20
					1.5. CACPT - Passing the test and admission in CA course	20
					1.6. Other State Govt. Entrance Examination for Technical / Professional Courses	40
					1.7. GRE / GMAT / SAT / TOFEL - Qualify and score at least 65% of the maximum marks in the exam	10
					1.8. CDS / NDA - Qualify in written exams and called for interview	5
					1.9. Group B - Qualify Pre-exam	15
					1.10. Group C - Final selection	10
	f. Interest Subsidy on Educational loans for Overseas Studies					
	1. Total applications	1.1. Number of fresh application received	1,000	1. Students passing the course overseas	1.1. % of student passing the course overseas	100
		1.2. Number of applications received for renewal	1,500			
		1.3. Number of application approved	2,500			
	2. Applications from girls students	2.1. Number of fresh application received from girl students	250	2. Girls Students passing the	2.1. % of girls students passing the course overseas	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23[198]		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		2.2. Number of applications received for renewal from girl students	375	course overseas studies		
		2.3. Number of application approved for girl students	375			
	g. Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commission etc.					
	1. Financial support to minority youths who clear their preliminary examination of various competitive examination of UPSC, Staff Selection Commission and State Public Service Commissions etc	1.1. No. of minority youth for whom one-time financial support is provided	2,200	1. One-time Financial Support to eligible qualifying candidates	1.1. DBT to students who are eligible for financial support under the scheme	2,200

2. Pradhan Mantri Jan Vikas Karyakaram (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23[206]		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,650	1. Approval of projects submitted by States/UTs under PMJVK in atleast 40 % of the identified 1300 Minority Concentration Areas.	1.1 The Number of MCAs covered	250	1. To improve the socio-economic infrastructure & basic amenities in identified MCAs by creating infrastructure for education, health, skill, sanitation, drinking water, women empowerment etc.	1.1 Increase in school and residential school enrolments	1,500[207]
	2. Building infrastructure like Schools, Residential Schools Hostels, Colleges, ITIs, Polytechnics, Skill Centres, Hunar Hubs, Sadbhav Mandaps, Common Service Centres, Toilets, Drinking Water etc.	2.1. The number of projects sanctioned under Education Sector.	100		1.2 Occupancy in completed hostels	250
		2.2. The number of projects sanctioned in Health Sector	50		1.3 Increase in number of streams/trades in ITIs/Polytechnic/Skill Centres	10
		2.3. The number of projects sanctioned in Skill Sector.	25		1.4 Increase in number of hospital beds in MCAs	200
		2.4. The number of projects sanctioned in Drinking water and Sanitation sector	50		1.5 Increase in number of MCAs having health facilities	25

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[206] The outcomes would be monitored, scheme-wise by means of concurrent evaluation on quarterly basis
[207] Boys – 750 and Girls – 750

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23[206]		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		2.5. The number of projects sanctioned for Women Empowerment.	80		1.6 Increase in number of MCAs with public Sports facilities	10
		2.6. The number of projects sanctioned in Sports Sector.	25			
	3. Geo-tagging of created asset	3.1. Number of assets geo-tagged	15,000		1.7 Detailed review of completion of geo-tagged assets	25

Ministry of New and Renewable Energy   Demand No. 71

1. Solar Energy – Grid Interactive (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
3,304.03	1. Commissioning of Grid Connected solar power (Ground	1.1 Capacity commissioned in Solar Parks (MW)	1,000	1. Electricity Generation from Solar Power	1.1 Solar Energy Generated (BU[208])	85.23
		1.2 Capacity commissioned in Rooftop Solar (MW)	3,000			

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[208] BU= Billion Units.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	mounted/ Rooftop) in the country. (Excluding KUSUM)	1.3 Capacity commissioned in projects under CPSU scheme (MW)	1,500	projects.		
		1.4 Capacity commissioned in projects under VGF scheme (MW)	Target not amenable[209]			
	2. Increased domestic manufacturing of solar panels and solar cells.	2.1 Capacity of Solar Panels and cells manufactured domestically (MW) due to MNRE's DCR Schemes: CPSU Scheme P-II	1,500	2. Reduced import dependency.	2.1. Reduction in value of imports due to domestic manufacturing of solar panels and cells[210] (INR Cr.): CPSU Scheme P-II	2,250
		2.2 Capacity of Solar Panels and cells manufactured domestically (MW) due to MNRE's DCR Schemes: PM-KUSUM	1,000		2.2. Reduction in value of imports due to domestic manufacturing of solar panels and cells (INR Cr.): PM-KUSUM	1,500
		2.3 Capacity of Solar Panels and cells manufactured domestically (MW) due to MNRE's DCR Schemes: Rooftop Solar P-II	1,000		2.3. Reduction in value of imports due to domestic manufacturing of solar panels and cells (INR Cr.): Rooftop Solar P-II	1,500

2. Solar Energy - Kisan Urja Suraksha Evam Utthaan Mahabhiyan (KUSUM) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23	OUTCOMES 2022-23

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[209] *VGF scheme closed during 2019. Funds are provisioned for meeting the old liabilities and no more capacity is added.*

[210] *Reduction in value of imports = Expected Quantity of domestic Solar Modules deployed × Average International Prices (Presently taken as Rs 1.5 crore/MW).*

2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators		Targets 2022-23
1,715.90	1.	Installation of standalone Solar Powered Agriculture Pumps of individual pump capacity up to 7.5 HP.	1.1	Number of standalone Solar Powered Agriculture Pumps of individual pump capacity up to 7.5 HP installed.	2,00,000	1.	Total Generation- off grid	1.1.	Generation (BU) [211]	0.8
	2.	Solarization of Grid-connected Agriculture Pumps of Individual Pump Capacity up to 7.5 HP.	2.1	Number of Grid-connected Agriculture Pumps of Individual Pump Capacity up to 7.5 HP solarized.	2,00,000	2.	Total Generation- Grid	2.1.	Generation (BU)[212]	1.65
	3.	Setting up of Decentralized Ground Mounted Grid Connected Renewable Power Plants of individual plant size up to 2 MW	3.1	Capacity of Decentralized Ground Mounted Grid Connected Renewable Power Plants of individual plant size up to 2 MW installed (MW)	500					

Ministry of Panchayati Raj   Demand No. 72

1.   Rashtriya Gram Swaraj Abhiyan (RGSA) –Capacity Building (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23				
2022-23	Output		Indicators		Targets 2022-23	Outcome		Indicators		Targets 2022-23
663	1.	Strengthening	1.1	Number of Elected	50,00,000	1.	Improvem	1.1	Number of Gram	2,50,000

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[211] *Estimated approximate generation in Billion units*

[212] *Estimated approximate generation in Billion Units*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	the infrastructure and building human capacities in the gram panchayats	Representatives (ERs) and Panchayats functionaries trained in the current year		ent in the infrastructure and facilities in the gram panchayats	Panchayat Development Plan (GPDP) uploaded on Planning module of eGramSwaraj	
		1.2 Number of ERs and Functionaries participated in Exposure visits	1,200		1.2 Number of Block Panchayat Development Plan (BPDP) uploaded on Planning module of eGramSwaraj	6,500
		1.3 Number of Panchayat Learning Centres (PLCs) developed	50		1.3 Number of District Panchayat Development Plan (DPDP) uploaded on Planning module of eGramSwaraj	640
		1.4 Number of Gram Panchayat Development Plan (GPDP) prepared	2,55,000		1.4 Percentage of training institutes functional with infrastructure and training facilities.	30
		1.5 Number of Block Panchayat Development Plan (BPDP) prepared	6,600		1.5 Percentage of training institutes functional with HR	30
		1.6 Number of District Panchayat Development Plan (DPDP) prepared	650			
		1.7 Number of Panchayat Bhawan constructed.	700			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		1.8 Number of Panchayat Bhawan repaired	350			
		1.9 Number of Gram Panchayats supported with computers	1,600			
		1.10 Number of State Panchayat Resource Centres (SPRCs) supported with manpower	30			
		1.11 Number of District Panchayat Resource Centres (DPRCs) supported with manpower	300			

2.   Rashtriya Gram Swaraj Abhiyan (RGSA) -Incentivization of Panchayats (Central Sector Scheme)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
50.00	1.Incentivize the Good performing panchayats	1.1 Number of Panchayat Awards conferred under Deen Dayal Upadhyay Panchayat Sashaktikaran Puraskar (DDUPSP)	190	1. Improvement in the participation under the award scheme.	1.1 Number of participants under award scheme	50,000
		1.2 Number of Panchayat Awards conferred under Nanaji Deshmukh Rashtriya Gaurav Gram Sabha Puraskar (NDRGGSP)	20			
		1.3 Number of Panchayat Awards conferred under Gram Panchayat Development Plan (GPDP) Award	20			
		1.4 Number of Panchayat Awards conferred under Child-friendly Gram Panchayat Award	20			

3.   Action Research & Publicity – (Media and Publicity)- (Central Sector Scheme)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
10	1.Creating awareness among the Panchayats	1.1 Number of digital platforms created on social media relating to Panchayati Raj	4	1. Improvement in the awareness	1.1 Participation of number of States/ UTs throughGovernment/ PRI functionaries in National Panchayat Raj Day	34
		1.2 Number of digital versions of news magazinespublished	1			
		1.3 Number of languages in which news magazines published	13		1.2 Number of editions of digital version of news magazines published for dissemination among PRIs, SIRDs, Deptt.of Panchayat of allthe States/UTs andCentral Ministries/ Departments	4
		1.4 Number of issues of magazine published	4			
		1.5 Commemoration of National Panchayat Raj Dayand felicitation of Awardeesof National Panchayat Awards (Y/N)	Y			
		1.6 Total IEC Audio-Visual Programmes promoted	6		1.3 No. of IEC A-V programmes uploaded in publicdomain for distribution among	6

				States, SIRDs,NIRDPR for utilizing it for awareness generation	
	1.7 Total number of promotional/ awareness generating SMS sent to PRIs	28.8 lakhs		1.4 Successful delivery of SMSs to PRIs	95%

3.   Action Research & Publicity – (Action Research) (Central Sector Scheme)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
3	1. Promoting/ Conducting research on PRI & their functioning	1.1 Number of themes to be identified	6	1. Dissemination of knowledge & evidence based plan/ programme/ policy formulation	1.1 Number of studies completed in the current year	4
		1.2 Number of studies sanctioned in the current year	6			

4.   Rashtriya Gram Swaraj Abhiyan (RGSA) -Mission Mode Projects on E-Panchayats (Central Sector Scheme)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
20.00	1.Enhancing the services of the panchayats through electronic mode	1.1 Number of schemes whose MIS has been integrated with LGD	10	1.Improvement in the services in the Panchayats	1.1 standard location code directory for all beneficiary-oriented e-Governance Programmes in the country (Y/N)	Y
		1.2 Number of trainings and workshops conducted eGramSwaraj applications	12			
		1.3 Number of PRIs reporting expenditure on eGram Swaraj	2,79,167* (*includes TLBs)		1.2 Number of Ministries whose sectoral data is available at Panchayatlevel after LGD mapping	10
					1.3 % of PRIs with online transaction using eGram Swaraj-PFMS Interface (eGSPI).	100%

		1.4 Number of PRIs with online transaction using eGram Swaraj-PFMS Interface (eGSPI) under XV Finance Commission	2,79,167* (*includes TLBs)		1.4 % of Panchayats providing its services through electronic mode	75%
		1.5 Number of Panchayats whose internal workflow is automated	2,79,167		1.5 Percentage of Gram Panchayats updating various types of data on eGramSwaraj Portal	100%
2.	Geo-tagging ofassets	2.1 % of Panchayats whose assetsare mapped via Geotagging *(in line with the existing indicators for 2021-22)*	75%			

5. SVAMITVA (Central Sector Scheme)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
150.00	1. Monumentation of CORS Network and Property cards preparation.	1.1 Number of CORS sites monumented.	567	1. Coverage of property card preparation.	1.1 % of villages where Property cards have been generated out of the total villages mapped.	#
		1.2 Number of villages where drone flying has been completed.	497264			
		1.3 Number of villages where maps have been generated after inquiry process/ objection process.	248632			
		1.4 Number of villages for which property cards have been prepared.	#			

#Under the SVAMITVA scheme's framework, the progress on output indicator *'Number of villages for which property cards have been prepared'* would be as per actual as on date and hence target cannot be reflected. Also, on this indicator, the outcome indictor i.e. *'% of villages where Property cards have been generated out of the total villages mapped'* is dependent, hence target for this also has not been reflected.

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1.   LPG Subsidy: Direct Benefit Transfer (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23				OUTCOME 2022-23			
2022-23	**Output**	**Indicators**		**Targets 2022-23**	**Outcome**	**Indicators**		**Targets 2022-23**
4,000	**1.** Additional Cash Transfer Compliant beneficiaries	1.1.	Number of Cash Transfer compliant beneficiaries added (in crore)	0.53	1. Receipt of DBT directly into the accounts of all current and new domestic LPG users	1.1.	% LPG Coverage of Beneficiary Households	100
						1.2.	Average refills per year	6.5
						1.3.	Total No. of LPG (DBT) beneficiaries (in crores)	28.5
	2. Speedier transfer of benefits	2.1.	Average time taken for DBT (no. of hours)	40	2. Savings in the cooking fuel subsidy bill	2.1.	% reduction in total LPG subsidy bill of the exchequer	0[213]
		2.2.	Time to delivery once order for LPG cylinder is placed (in hours)	48				
		2.3.	% cylinders delivered at home versus refilled at agency	100				

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[213] *Subsidy reduction is not planned*

2. LPG Subsidy : LPG connection to Poor Households (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
800	1. Increased penetration of LPG connections among the BPL HHs	1.1. Additional no. of BPL HHs covered through deposit free LPG connections under the scheme (in Cr)	0.5	1. Increased use of clean cooking fuel i.e. LPG	1.1. No. of BPL HHs that were given deposit free LPG connections under the scheme and are using the connection regularly[214] (in Cr)	6.7
	2. Deposit Free LPG connections to BPL HHs	2.1. Cumulative BPL HHs given deposit free LPG connections under the scheme (in Cr)	9.5		1.2. Average refills per year for PMUY beneficiaries	3.7
		2.2. No. of LPG Safety Clinics and LPG Panchayat	70,000			

3. Indradhanush Gas Grid Pipeline Ltd. (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,798.27	1. Construction of Natural gas pipeline grid to connect the eight North Eastern states to National	1.1. Total length of North East Gas Grid (NEGG) pipeline laid cumulative (in KM)	600	1. Right of use (RoU) acquisition and Direct & Indirect employment leading economic development of	1.1. Amount of compensation disbursed or transferred to competent Authorities Account for disbursement (in Rs. Cr.)	400
					1.2. No. of Direct employment generated	50

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[214] *Regularity can be defined as regular re-fills since last 6 months*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	Gas Grid.	1.2. % of Physical Progress of the Pipeline Project	65	the Region	1.3. No. of indirect Employment generated	100

4. Domestic Natural Gas Subsidy – Other Subsidy payable including for North Eastern Region (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
811	1. Coverage of Natural Gas subsidy (40% of domestic gas price) to APM customers in North Eastern Region (NER)	1.1. Total no. of gas customers having GLC allocation and is being supplied subsidized domestic gas in NER	33	1. Continuity of subsidized natural gas in NER.	1.1. Volume of gas supplied to the customers having GLC allocations (MMSCMD)	7.81

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5.   Indian Strategic Petroleum Reserve Ltd. (ISPRL) - Phase II (Construction of Caverns) (CS)

FINANCIAL OUTLAY (Rs. in Crore)	OUTPUT 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicator	Target 2022-23	Outcome	Indicator	Target 2022-23
600	1. Explore private participation of International Oil Companies to invest as per ADNOC model (commercialisation of a certain percentage of storage in lieu of filling up caverns at their own cost)	1.1. Finalising a suitable business model for implementation construction, including filling and operation of SPRs under Phase-II (Yes/No)	Yes[215]	1. Improved strategic reserves due to Phase II implementation	1.1. Volume for which agreement is done for filling in SPR Phase II	Target not amenable[216]
		1.2. Finalising a suitable agreement with Saudi ARAMCO for filling of Padur cavern. (Yes/No)	No[217]		1.2. Capacity created in terms of cavern construction for SPR Phase II	Target not amenable[218]
		1.3. Number of road shows organised including interaction with prospective partners	Target not amenable [219]		1.3. Quantity of strategic reserves filled in due to Phase II (MMT)	6.5
		1.4. Finalising the RFQ and RFP for the PPP Model in consultation with NITI Aayog and DEA, and to invite interested companies to bid for Phase II. (Yes/No/In progress)	In Progress			
		1.5. Number of EOI received for Construction of SPRs & filling up crude	Target not amenable [220]			

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[215] *The Phase II activities will be carried out on PPP model under DBFOT.*

[216] *Will be communicated at a later stage, after the RFPs are floated. RFP to be floated for 4.0 MMT capacity of Chandikhol and 2.5 MMT capacity at Padur*

[217] *Not required, since Govt. of India has already filled up the Padur cavern through its own funds during the slowdown of prices in Apr/May/2020 during Covid-19 lockdown.*

[218] *Will be communicated at a later stage, after the RFPs are floated. Land acquisition process under progress. Once land acquisition process is over, construction activities for 4.00 MMT at Chandikhol, Odisha and 2.5MMT for Padur II Karnataka will start. It will take approximately 6 years for construction of the SPR's.*

[219] Will be communicated at a later stage, after the RFPs are floated.

[220] *Will be known after floating of RFP.*

1. Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	a. Atal Incubation Centre					
155.31	1. To Build the platform for innovation and entrepreneurship	1.1 Number of AICs established	8[1]	1. Promote a culture of entrepreneurship & innovation in India	1.1 Number of start-ups incubated (physical and virtual)	500
		1.2 Number of Incubator / Startup excellence sessions facilitated by AIM Incubators	350		1.2 No. of jobs created by AIM startups (direct/indirect)	2500
		1.3 Number of values adding partnerships established by AICs	60		1.3 Leveraged external funding for startups through AIM incubators (x is amount of seed funding through AIM grant)	8x
		1.4 Number of mentors in AICs	120		1.4 Number of Intellectual Properties (IP) filed by AIC incubatees	60
	b. Atal Tinkering Lab					
	1. To Build the platform for innovation and entrepreneurship	1.1 Number of ATLs to be established.	500[221]	1. Promote a culture of and ecosystem for entrepreneurs	1.1 Number of students engaged in ATL innovation projects	30000[1]

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[221] *The estimated figures are purely tentative subject to change on the finalization of budget outlay*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		1.2 Number of school staff/teachers engaged in ATLs (in total schools)	3000	hip & innovation in India	1.2 Number of ATL student prototype innovations created	3000
		1.3 Number of ATL Innovation Challenges Initiated	5		1.3 Number of Students recognized through SIP/SEP/Partnership Recognition programs	300
	c. Atal New India Challenge					
	1. Atal New India Challenge	1.1 No of ANIC challenges launched with ministries	25	1. Products based on cutting edge technology relevant to the Indian context	1.1 No of innovations entries through challenges	500
		1.2 No of Innovation challenges launched with Partners (pvt/intl/others)	5			
		1.3 No of ANIC winners connected to potential buyers at Central, State, and local levels	8		1.2 No of new ANIC innovations created	40
					1.3 No of ANIC winners connected to government and private sector investors	3
	d. Atal Community Innovation Centers					
	1. Atal Community Innovation Centers	1.1 No. of Atal Community	15	1. Create a culture of	1.1 Number of ACIC start-ups incubated	250

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		Innovation Centers supported		inclusive innovations through Atal Community Innovation Centers	(physical and virtual)	
		1.2 Number of Innovation knowledge sharing sessions conducted by ACIC	125		1.2 Number of local community jobs created by ACICs	750
					1.3 Number of Intellectual Properties (IP) filed by ACIC incubatees	50
	e. Atal Innovation Mission					
	1. To create an umbrella structure to oversee Innovation ecosystem of the country	1.1 Number of volunteers/mentors of change enrolled with AIM	500	1. Creating Beneficiaries from Innovation Ecosystem created by AIM	1.1 Number of sessions conducted by mentors	500
		1.2 Collaborations and advisory with ministries and departments	5		1.2 Number of capacity building sessions conducted by AIM to pilot innovations in ministries	5
		1.3 Number of Vernacular Innovation Task Force Created	22		1.3 Number of beneficiaries of knowledge sharing sessions conducted by Vernacular Task Force	500
	2. Strategic programs and partnerships to	2.1 No. of programs ongoing/introduced for linking the	3	2. Connect different stakeholders	2.1 No. of connections made between different stakeholders	100

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	identify and fill the gaps in the innovation and entrepreneurship ecosystem of the country (i.e. programs open to AIM beneficiaries and beyond)	different stakeholders in the ecosystem (e.g. AIM iLEAP, AIM PRIME, AIM ICDK Challenges etc.)		of national ecosystem such as startups, investors, corporate, innovators, academia, enablers through various forums		
				3. Facilitate showcasing of Innovative solutions by solution providers (students/startups/entrepreneurs) to solution seekers (investors/corporate/	3.1 Number of Innovation solutions showcased at national / international forums	30

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
				MSME/not-for-profits etc)		
		2.2 Ongoing and new partnerships forged	40	4. Facilitating transactions between solutions seekers (potential buyers) with innovative solutions (products/technologies) that are showcased (e.g. POCs, Commercial Orders, Pilot Implementations etc.)	4.1 No. of transactions facilitated between solution providers (students/startups) and solution seekers (Government/investors/corporate/MSME/not-for-profits etc)	8
				5. Provide strategic value to AIM and its	5.1 Number of beneficiaries benefitted through capacity	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
				beneficiaries through partners	development, knowledge modules developed, access to specialized infrastructure through the partners	

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1. Reform Linked Distribution Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
7,565.59	1. Approval of Action Plan and DPRs	3.1 Percentage of Participating and eligible DISCOMs with action plan prepared and approved (cumulative)[222]	100%	1. Operational Efficiency of DISCOMs	1.1 AT &C loss levels in DISCOMs	19.5%
		3.2 Percentage of participating and eligible DISCOMs obtaining sanction of Loss Reduction DPRs (cumulative)[223]	100%			
		3.3 Percentage of participating and eligible DISCOMs obtaining sanction of Modernisation & system Augmentation DPRs (cumulative)[224]	100%			
	2. Project Completion	2.1 Number of projects of Loss Reduction DPRs completed	0[225]	2. Financial Sustainability of DISCOMs	2.1 ACS-ARR gap levels in DISCOMs, on subsidy received basis, excluding Regulatory Assets and UDAY grants	Rs. 0.55 Per Kwh
		2.2 Number of projects with Modernization and System Augmentation DPRs completed	0[226]	3. Reliability of Power Supply in DISCOMs	3.1 Annual Average daily power supply hours on monitored urban feeders (hours/day)	23:45 (hh:mm)

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[222] *Expected total number of participating and eligible DISCOMs: 55*
[223] *Expected total number of participating and eligible DISCOMs: 55*
[224] *Expected total number of participating and eligible DISCOMs: 55*
[225] *Project completion will happen only after FY 22-23. Hence, the target for FY 22-23 is 0*
[226] *Project completion will happen only after FY 22-23. Hence, the target for FY 22-23 is 0*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	3. Award of sanctioned works	3.1 Award of loss reduction works expressed in percentage of value of works sanctioned by monitoring committee in FY 2021-22	80%		3.2 Annual Average daily power supply hours on monitored rural feeders (hours/day)	21:15 (hh:mm)
	4. Smart Metering Works	4.1 Sanction of smart metering works (No. of meters) cumulative	10 crores			
		4.2 Award of smart metering works (No. of meters) cumulative	7 crores			
		4.3 No. of smart meters installed (cumulative)	4 crores			
	5. Online Monitoring of Feeders	5.1 No. of remote monitorable rural feeders through NPP or NFMS expressed as a percentage of –cumulative[227]	100%			
		5.2 No. of remote monitorable urban feeders through NPP or NFMS[228]	100%			
	6. Training & Capacity Building and other Enabling & Supporting Activities	6.1 Number of DISCOM personnel trained for smart metering	1,500 personnel			
		6.2 Upgradation of SGKC for hosting a physical innovation park	Yes[229]			
		6.3 Setting up of AI/ML incubator	Yes[230]			

[227] *Total number of 11 KV Urban Feeders: 74454 (As per CEA Report – March 2021)*
[228] *Total number of 11 KV Rural Feeders: 162786 (As per CEA Report – March 2021)*
[229] *This is a qualitative indicator. Once the upgradation of SGKC is complete, the target will be achieved and will be marked 'Yes'*
[230] *This is a qualitative indicator. Once the AI/ML incubator is set up, the target will be achieved and will be marked 'Yes'*

2. Strengthening of Power Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2,975.73	**a. Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim**					
	1. Project completion of packages and their implementation	1.1. Percentage cumulative progress on the packages awarded (as per RCE cost)	70%	1. Improved power transmission capacity in the region	1.1 Increase in power transmission in the region (MVA)	545
	f. Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim - NERPSIP					
	1. Awarding of packages and their implementation	1.1 Percentage cumulative progress on the packages awarded (as per revised cost)	100%	1. Improved Power transmission capacity in the region	3.1 Increase in power transmission in the region (MVA)	235
	g. Smart Grid					
	1. Smart Grid Readiness - Self Assessment Tool	1.1 Number of utilities assessed for smart grid readiness	10	1. Improved coverage of smart meters and advanced metering infrastructure (AMI)	1.2 Average billing percentage per month of smart metered consumers (Billing of smart meters installed under NSGM projects for FY 2022-23)	98%
	2. Investment Analysis Tool (CBA Tool)	2.1 Number of utilities using CBA tool for analyzing investments	10			
	3. Deployment of smart metering	3.1 Number of smart meters deployed under NSGM sanctions	2,63,000			
	4. Trained professionals in smart grid	4.1 Number of trained professionals	150[231]			

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[231] *Contingent upon MoUs (with CPRI & NPTI) approval by MoP*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	h. Green Energy Corridor (GEC)					
	1. Construction of Green Energy Corridors	1.1 Number of Renewable Energy Management centre (REMC) established in the Financial Year	0[232]	1. Improved management and evacuation of renewable energy	1.1 Percentage RE capacity monitored in REMC against total installed capacity of RE	100[233]
		1.2 Total agro-produce processing and preservation capacity added (Lakh MT)	14.4		1.2. Average capacity Utilization factor (CUF0 of the renewable energy generating plants connected with the REMC/GEC (%)	Target not amenable[234]

3. Power System Development Fund (PSDF) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
604.48	1. Enhanced execution of projects to bring improvement in grid safety and operation	1.1 Total length of transmission line renovated and modernized (CKMs)	56	1. Improvement in grid safety and operation	1.1 Increase in power transmission capacity (MVA)	200
		1.2 Addition in reactive power capacity available to control voltage profile (MVAR)	580		1.2 Total number of substations rectified for discrepancies	205
		1.3 Number of substations renovated and	200			

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[232] *All the 13 sanctioned/approved REMCs have been established*
[233] *The target is for existing REMCs*
[234] *Target cannot be defined, REMCs do not control the average CUF of the renewable energy generating plants connected with the REMC*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**		**Outcome**	**Indicators**	**Targets 2022-23**
		upgraded					
		1.4 Number of Special Energy Meters (SEM) and Phaser Measurement Units (PMUs) installed	250				
		1.5 Amount of fund utilized on approved projects (Crore)	234.75				
		1.6 Payment of interest towards EBR raised	452.62				

4. Energy Conservation Schemes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
210	**a. Energy Conservation Schemes: Awareness Component**					
	1. Awareness activities on energy conservation	1.1 No. of energy conservation awareness/training programmes conducted	30	1. Energy savings (Electricity)	1.1 Total units of energy saved due to energy conservation awareness (Million Units)	6000
		1.2 No. of participants reached through energy conservation awareness programme (including school children) (Crore)	1			
	2. Adoption of Energy Conservation Building Code (ECBC)	2.1 Number of ULBs in State/UTs incorporated Energy Conservation Building Code (ECBC) in Municipal bye-laws	10			
	b. Energy Conservation Schemes: National Mission for Enhanced Energy Efficiency (NMEEE)					
	1. Workshops and certification under Perform, Achieve and Trade (PAT)	1.1 Number of workshops for capacity building of stakeholders	15	1. Energy savings (Fossil Fuel)	1.1 Total units of energy saved due to energy efficiency (Million Tonne Oil Equivalent)	12
		1.2 Inclusion of Designated Consumers under PAT cycle VIII (numbers)	100			
		1.3 Number of Energy	800			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		Managers/Energy Auditors certified				
	2. Deployment of energy efficient technologies	2.1 Number of new technologies deployed through demonstration	1			
	3. Promoting Energy efficiency financing Schemes	3.1 Number of Energy Efficiency projects financed	3			

5. Scheme for setting up of Manufacturing Zones for Power and Renewable Energy Equipment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
100	1. Establishment of advanced manufacturing	1.1 % physical progress of Common Infrastructure Facilities (CIF) (cumulative)	#10%	1. Enhanced domestic manufacturing	1.1 Total production of power equipment in the manufacturing zone (in value terms – in crore)	0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	facilities It may be noted that new units would be set up only after 3 (Three) years from the date of release of first installment.	1.2 Number of new units setup in the three manufacturing zones	0	and import substitution		
		1.3 Total indigenous manufacturing capacity of power equipment in the manufacturing zones (in value terms – in crore)	0			
		1.4 Total indigenous manufacturing capacity of renewables equipment in the manufacturing zones (in value terms – in crore)	0		1.2 Total production of renewable equipment in the manufacturing zone (in value terms – in crore)	0
		1.5 % physical progress of Common Testing Facilities (CTF) (cumulative)	#10%		1.3 Percentage reduction in imports of power and renewable equipment over previous year	0
					1.4 Total savings in foreign exchange due to domestic manufacturing (Crore)	0
		1.6 Number of power-equipments tested by CTFs	0	2. Employment generation	2.1 Person days of employment generated in the manufacturing zones	0
		1.7 Number of renewables-equipments tested by CTFs	0			

#As indicated in EFC note, for the first year at Rs. 100 crore has to be spent.

Ministry of Railways   **Demand No. 85**

1. **New Lines (Construction) (CS)**
2. **Gauge Conversion (CS)**
3. **Line Doubling (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Target 2022-23**	**Outcome**	**Indicator(s)**	**Target 2022-23**
40,201.08[235]	1. Greater speed of construction of new lines, gauge conversion and Line doubling	1.1. Length of New Lines constructed (km)	300	1. Greater access to unconnected routes especially LWE districts, Strategically important districts, Tribal areas, etc	1.1. Number of Locations connected to Railways due to NL construction (assuming standard last mile distance)	19[236]
		1.2. Total length of Gauge Conversion (km) works	500			
		1.3. Total length of Line Doubling (km) completed	1,700	2. Greater safety and throughput as well as more freight services on congested routes	2.1 Increase in passenger throughput (PKM) (%)	88
					2.2 Increase in freight throughput (NTKM) (%)	5.4

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[235] *The detailed bifurcation of the outlay(Rs in cr) is - 1.New Lines (Construction) (CS) - Rs. 25,243 ; 2.Gauge Conversion (CS) - Rs. 2,850; 3. Line Doubling (CS) - Rs. 12,108.08*
[236] *New Lines to be commissioned: Rohtak -Meham-Hansi, Deedwana-Piplai, Sidhwar-Shanki, Rail Cum Road bridge on river Ganga between Ghazipur-Tarighat, Vangaichungpao-Khongsang, Gajwel-Kodakandla , Kodakandla-Siddipet, Maganur-Makthal and Krishna-Maganur, Akkanpet-Medak.*

4. Signaling & Telecom (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
2,500.00	1. Signaling Replacement Works	1.1 No. of stations where Modern Signaling works undertaken/completed	375	1. Increased safety at stations where Signaling Replacement works are done	1.1. Number of unsafe working incidents arising out of signal failures	0[237]
	2. Interlocking of Level Crossing gates	2.1 No. of LC gates where interlocking works undertaken/completed	190	2. Increased safety at gates where Interlocking of Level crossings Gates are done	2.1 Number of accidents at gates where works of Level Crossing Gates Interlocking are done	

5. Track Renewals (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Target 2022-23**	**Outcome**	**Indicator(s)**	**Target 2022-23**
13,335.47	1. Greater length of tracks renewed	1.1 Total length of tracks renewed (km)	3,700	1. Reduced pipeline of track renewal works	1.1 Time to complete pending track renewal works	Completing all sanctioned track renewal works within 2 to 3 years

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[237] *Railway has zero tolerance for accidents and unsafe working. Hence, target for the same is kept zero*

6. Road Safety Works -Level Crossings (CS)
7. Road Safety Works - Road over/Under bridges (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
7,500[238]	1. ROB construction	1.1 No. of ROB/RUBs constructed	1,200	1. Increased Safety	1.1 Number of accidents on LCs	Railway has zero tolerance for accidents and unsafe working. Hence, target for the same is kept zero
		1.2 Number of Manned LCs removed	1,100			

8. Rolling Stock (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
7977.84	1. Acquisition of rolling stock of each type	1.1 No. of Electric Locomotives operationalized	685	1. Greater throughput in freight and passenger services	1.1. Increase in Passenger throughput (PKM) (%)	88
		1.2 No. of LHB coaches operationalized	5,489		1.2. Increase in freight throughput (NTKM) (%)	5.4
		1.3 No. of track machines operationalized	150			

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[238] *The detailed bifurcation of the outlay(Rs in cr) is – 1. Road Safety Works -Level Crossings (CS) - Rs. 1,000 ; 7. Road Safety Works - Road over/Under bridges (CS) -Rs 6,500*

9. Traffic Facilities – Yard Remodeling & Others (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
2,045	1. Greater coverage of the works	1.1 No. of works[239] commissioned	75	1. Greater passenger and freight throughput along routes where yard remodeled	1.1. Increase in passenger throughput (PKM) (%)	88
					1.2. Increase in freight throughput (NTKM) (%)	5.4

10. Workshop including Production Units (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
2,045	1. Expedited commissioning of projects	1.1. No. of Projects commissioned	85	1. Timely and efficient maintenance of Railway assets in workshops and PUs	1.1 Rolling stock production target achieved (%)	100%
					1.2 Overdue maintenance rolling stock in service (%)	0%

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[239] *These are the number of works/projects to be commissioned under Traffic Facility Plan Head/Scheme. Works like development and upgradation of passenger/freight terminals, yard remodeling etc are sanctioned under this Plan Head*

11. Machinery & Plant (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
600	1. Replacement of new machinery and plant installations	1.1. Total value of machinery and plant on replacement basis (Cr.)	225	1. Timely and efficient maintenance of Railway assets in workshops and PUs	1.1. Rolling stock production target achieved (%)	100%
		1.2. Total value of additional purchases done (Cr.)	325		1.2. Overdue maintenance rolling stock in service. (%)	0%

12. Passenger Amenities (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
2,700	1. Building better passenger amenities	1.1. Number of stations upgraded	30	1. Greater passenger satisfaction Index	1.1. Passenger satisfaction index	85%
		1.2. Number of foot-over bridges constructed	150			

13. Metropolitan Transportation Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
2,000	1. Greater access of sub-urban rail	1.1. Length of metropolitan new lines works commissioned (km)	9.5	1. Increased passenger throughput due to these projects	1.1 Total suburban PKMs achieved	1,57,435

14. Bridge Works, Tunnel Works and Approaches (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Target 2022-23**	**Outcome**	**Indicator(s)**	**Target 2022-23**
940	1. Increased speed of Bridge works	1.1. No. of bridge works undertaken/completed	1,200	1. Improved average speeds	1.1. Number of speed restrictions removed annually	It is targeted that speed restrictions on Bridge account are kept below 50 nos

15. Electrification Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Target 2022-23**	**Outcome**	**Indicator(s)**	**Target 2022-23**
7,700[240]	1. Electrification of Railway Network	1.1 Additional commissioning of rail routes on electric traction (Km.)	6,500	1. Reduction in dependence on imported fuel i.e. Diesel oil	1.1 Percentage change in diesel oil consumption for traction purposes in Indian Railways (%)	20

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[240] *This is as per EBR (Extra Budgetary Resources)*

Ministry of Road Transport & Highways   **Demand No-86**

1. **Roads Works (CS)**

Financial Outlay (Rs in Crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets[241] 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
64,567.86	1. Development of the NH road network across the country in all schemes including Bharatmala Pariyojana	1.1 Total road length (NHs) constructed during the year (in Km)	12,000	1. Road Density	1.1 Road length (Lane km / 1,000 sq.km.	98
		1.2 Total Construction of new roads during the year (in Lane-km)	36,000		1.2 Road Per capita (Lane km/1,00,000 population)	26
		1.3 Total road length (NHs) awarded during the year (in Km)	12,000		1.3 % Reduction in SL / IL NHs (%)	4%
		1.4 New Expressways constructed during the year (in Km)	700		1.4 % Increase in 4 lanes highways	10%
		1.5 New Economic Corridors constructed during the year (in Km)	1,840			
		1.6 New Inter and feeder corridors constructed during the year (in Km)	900			
		1.7 New Border and international connectivity roads during the year (in Km)	145			
		1.8 New Coastal and port connectivity roads during the year (in Km)	100			
		1.9 National Corridors efficiency during the year (in Km)	705			

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[241] *Targets may change as per updated Outlay*

Financial Outlay (Rs in Crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets[241] 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	2. SARDP-NE including Arunachal Pradesh package	2.1 Total road length (NHs) constructed during the year (in Km)	400	2. Road density in Aspirational district	2.1 Developed Road length density (km / 1,000 sq.km.)	4.6
		2.2 Total road length (NHs) awarded during the year (in Km)	300		2.2 Developed Road length density (km/1,00,000 population)	1.5
	3. NH Development in Aspirational Districts	3.1. Road Length Constructed during the year (km)	650			
		3.2. Road Length Awarded during the year (km)	650			
	4. Improved quality and maintenance of road network	4.1 Improved quality and maintenance of road network-Technology usage (Network survey vehicle) for completed road network (km)	35,000	3. Improved connectivity and mobility	3.1 Cumulative length of developed / completed stretches of NHs maintained during last 3 years and current year including PR/ IRQP length done during the same period on other NHs	66,500
		4.2 Road network undergoing maintenance (Periodical Renewal/IRQP) (in km.)	3,500		3.2 Percentage length of 3.1 w.r.t total NHs network length	45%
	5. Enabling electronic toll collection	5.1 Number of RFID Tags issued (in Lakh).	568	4. ETC Penetration	4.1 Percentage of toll collected through ETC	100%
	6. Road safety	6.1 Total number of black spots	1,100		4.2 Percentage of commercial	52%

Financial Outlay (Rs in Crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets[241] 2022-23	Outcome	Indicators	Targets 2022-23
		rectified during the year (No.)			vehicles using ETC at toll	
		6.2 Road Safety Audit (km)	12,000	5. Improved road safety through reduction in black spots	5.1 Percentage decrease in accident on NHs compared to previous year	Targets not amenable[242]
	7. Construction of Bridge and ROBs	7.1 No. of bridges built/upgraded (No.)	1,000			
		7.2 No. of ROBs constructed (No.)	125			
	8. Public Private Partnership (PPP) Amount of money invested by Concessionaires in NH development under PPP projects	8.1 PPP: Amount of money invested by Concessionaires in NH development under all PPP projects (in Rs Crore)	25,000	6. Percentage of projects awarded under PPP	6.1 BOT contracts awarded (% of total km awarded)	1.5%
		8.2 PPP: Amount of money invested by Concessionaires in NH development under PPP projects BOT(Toll) Projects (in Rs Crores)	8,000		6.2 HAM contracts awarded (% of total km awarded)	28.5%
		8.3 PPP: Amount of money invested by Concessionaires in NH development under HAM projects (in Rs Crore)	17,000	7. Debt-service coverage ratio (DSCR)	7.1. Debt-service coverage ratio (DSCR)	Target not amenable[243]
	9. Monetization of developed NH stretches	9.1 Amount of money raised from monetization of developed NH stretches through TOT mode (in Rs Crore)	5,000			
		9.2 Amount of money raised from monetization of developed NH	7,000			

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[242] *It is non-measurable (data for Road accidents get compiled by TRW for previous year only and also for certain fixed categories.*

[243] *DSCR is calculated by dividing net operating income by Total debt service. Since NHAI does not have any income from operation therefore DSCR is not applicable in our case*

Financial Outlay (Rs in Crore)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets[241] 2022-23	Outcome	Indicators	Targets 2022-23
		stretches by InvIT (in Rs Crore)				
	10.Internal and Extra Budgetary resources	10.1 Amount of money raised through IEBR (in Rs Crore)	60,000			
		10.2 Amount of money raised through SPV (in Rs Crore)	12,000			
	11.Incident management System (IMS) - i.e., providing Ambulances, Cranes, etc., for Bharatmala & NHDP Stretches - Length of 4 or more lane roads having IMS (km)	11.1 IMS operation during the year (km)	3,000			

Ministry of Rural Development   **Demand No. 87**

Department of Rural Development

1. **National Social Assistance Programme: Indira Gandhi National Disability Pension Scheme (IGNDPS) (CSS)***

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
290.00	1. Number of beneficiaries covered (sanctioned pensioners) (in lakh)	1.1 No. of Beneficiaries to whom Payments made (in lakhs)	10.58	1. Number of DBT transactions reported by States/UTs	1.1 No. of Payments made (in crore) through DBT mode	1.27
	2. Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	2.1 Aadhar seeded with accounts of beneficiaries	100%			
	3. Number of beneficiaries received benefit as per prescribed timeline	3.1 No. of Beneficiaries receiving timely payment (in lakhs)	10.58			

2. **National Social Assistance Programme: Annapurna Scheme (CSS)***

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
96.00	1. Number of eligible target beneficiaries provided entitlement card (in lakh)	1.1 No. of Beneficiaries covered (in lakhs)	8.31	1. Number of beneficiaries received benefit as per prescribed timeline (in lakh)	1.1 No. of beneficiaries who received food grains timely (in lakhs)	8.31

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3. Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
73,000	1. Providing employment, improved institutional capacity and creation of durable assets	1.1. Number of Person Days generated (In Crore) 1.2. Total number of assets generated during the year (Nos.)	Targets not amenable [244]	1. Providing Economic Security, creating rural assets and empowerment of socially disadvantaged groups	1.1. Micro irrigation works (no.) 1.2. Afforestation works (no.) 1.3. Creation/ renovation of water bodies (no.) 1.4. Participation of women	Targets not amenable [244]
	2. Introducing new work programmes	2.1. Number of new works registered during the				

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[244] *MGNREGA is a demand driven programme. Works are executed in Gram Panchayat level and therefore, there is no such target for execution. Works are captured in MIS as per daily basis. Thus, target for any indicators as proposed in OOMF is not possible.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		year			(Percentage)	
					1.5. Participation of SC (Percentage)	
					1.6. Participation of ST (Percentage)	

4. Pradhan Mantri Awas Yojana- Gramin (PMAY-G) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
20,000	1. Construction of Pucca houses with adequate basic services	1.1 Number of houses completed (with toilet) (in lakh)	50	1. More HHs live in dignified homes with access to basic services	1.1 Number of households provided with quality housed and basic amenities (toilet and safe drinking water)	50
		1.2 Number of houses sanctioned (in lakh)	50			
		1.3 Number of masons trained	50,000			
		1.4 No. of SC & ST beneficiaries (in lakh)	15			
		1.5 Percentage of houses owned by women beneficiaries/women & men beneficiaries	65			
		1.6 No. of landless beneficiaries to be provided land (in lakh)	1			

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5. Pradhan Mantri Gram Sadak Yojana (PMGSY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
19,000	1. Availability of quality All weather roads and their timely maintenance	1.1. Road length added (in Km)	50,000	1. All weather road connectivity of eligible habitations is also pathways for access to education, health, market and mobility.	1.1. Percentage of eligible habitations connected w.r.t. the no. of eligible habitations (as per 2001 census:1,78,184)	100
		1.2. Works inspected by NQM	10,000		1.2. Percentage of road length added out of total target in FY	100
		1.3. Completed works rated unsatisfactory (Percentage of inspected works by NQM, average of last 3 years) (less than)	4			
		1.4. Maintenance works rated unsatisfactory (Percentage of inspected works by NQM, average of last 3 years) (less than)	15			
		1.5. Sanctions under PMGSY-III (in Kms.)	25,000			
		1.6. Road length upgraded under PMGSY III (in km)	35,000			
		1.7. Road Safety Audit done for PMGSY-III roads (number of roads)	1,100			
		1.8. Proportion of complaints addressed out of registered on MeriSadak App (Percentage)	100			
		1.9. Road length constructed using Green Technology (in kms.)	15,000			

6. Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY-NRLM) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
13,336.42	1. Social Mobilization of poor households and Institution building	1.1. No. of Households mobilized into SHGs (in lakh)	87.48	1. Sustainable livelihoods of poor through skill building, access to credit, marketing and other livelihoods services.	1.1. No. of women farmers mobilized into Farmer Producer Organizations (Producer Groups and Producer Enterprises) (in lakh)	3.7
		1.2. No. of SHGs mobilized (in lakh)	7.80			
	2. Sustainable Livelihood services to the poor	2.1 No. of Mahila-Kisans covered under Agro-ecological practices (in lakh)	21			
	3. SHG members operating small business	3.1. No. of enterprises supported through SVEP	75,000			
	4. Skill training & Placement	4.1. Number of persons trained under DDUGKY (in lakh)	2.6			
		4.2. Number of persons trained under RSETIs (In lakh)	4.00			
	5. Financial Inclusion of SHGs	5.1. Amount of Revolving Fund (RF) & Community Investment Fund (CIF) provided (in Rs. Cr.)	449,236.33	2. Financial Inclusion of SHGs	2.1 No. of SHGs provided with Bank credit (in lakh)	40

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
					2.2 Amount of Bank Credit accessed by SHGs (Rs. In Cr.)	100,000

7. Shyama Prasad Mukharji Rurban Mission (SPMRM) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
550	1. Spatial Planning	2.3 Number of clusters where Spatial Planning is completed	252	1. Institutionalization of perspective planning at cluster/ GP level	1.1 Number of clusters where MoU has been executed between NIRDPR, Mentor Institutions (Cumulative)	282
	2. Expenditure target under CGF	2.1 Percentage of CGF Utilization (Centre and State share) (minimum)	75	2. Ownership of Panchayat Raj for advocacy, public hearing and enforcement	2.1. Number of GPs where ownershipof PRIs established	2,403

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	3. Completion of cluster development activities	3.1 Percentage of completion of works proposed in DPR	80	3. Convergence expenditure incentivized	3.1. Percentage of convergence expenditure channelized	75
				4. Saturation of SHGs in villages for financial inclusion	4.1. Number of GPs where Saturation of SHGs is achieved (cumulative)	2,758
				5. Saturation of Drinking water availability in clusters	5.1. Number of GPs saturated with piped drinking water facilities (cumulative)	2,758
				6. Saturation of Solid Waste Management system in clusters	6.1. Number of GPs adopted Solid Waste Management system (cumulative)	2,758
				7. Saturation of Road connectivity of all GPs in the clusters	7.1. Number of GPs where saturation of road connectivity is achieved (cumulative)	2,758

8. National Social Assistance Programme: Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
6,564.31	1. Number of beneficiaries covered	1.1. No. of Beneficiaries to	221	1. Number of	1.1. No. of	26.52

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	(sanctioned pensioners) (in lakh)	whom Payments made (in lakh)		DBT transactions reported by States/UTs	Payments made through DBT mode (in crore)	
	2. Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	2.1. Aadhar seeded with accounts of beneficiaries (Percentage)	100			
	3. Number of beneficiaries received benefit as per prescribed timeline	3.1. No. of Beneficiaries receiving timely payment (in lakhs)	221			

9. National Social Assistance Programme: Indira Gandhi National Widow Pension Scheme (IGNWPS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
2,027	1. Number of beneficiaries covered (sanctioned pensioners) (in lakh)	1.1. No. of Beneficiaries to whom Payments made (in lakhs)	65.71	1. Number of DBT transactions reported by States/UTs	1.1. No. of Payments made through DBT mode (in	7.89
	2. Percentage of beneficiaries whose accounts seeded with Aadhaar out of	2.1. Aadhar seeded with accounts of	100			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	beneficiaries covered under the scheme	beneficiaries			Crore)	
	3. Number of beneficiaries received benefit as per prescribed timeline	3.1. No. of Beneficiaries receiving timely payment (in lakhs)	65.7			

10. National Social Assistance Programme: National Family Benefit Scheme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
675.01	1. Number of beneficiaries covered	1.1. No. of Beneficiaries to whom Payments made (in lakhs)	3.58	1. Number of beneficiaries received benefit as per prescribed timeline	1.1. No. of Beneficiaries who received payment timely (in lakhs)	3.58
	2. Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	2.1. Aadhar seeded with accounts of beneficiaries	100			

Ministry of Rural Development   Demand No. 88

Department of Land Resource

1.   Integrated Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23		Output		Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
2,000	1.	Development of Degraded/ Rainfed Area	1.1	Area of degraded land treated/ Rainfed area developed (in ha)	1,00,000	1. Higher Agricultural Yield	1.1 Increase in cropped area (ha)	40,000
	2.	Conserve soil, moisture and rainwater to reduce surface run off and recharge ground water	2.1	Area covered with soil and moisture conservation activities (in ha)	1,20,000	2. Increase in productivity of Land	2.1 Increase in farmers income (per annum) (%)	10
			2.2	Area brought under plantation (Afforestation/ horticulture etc.) (in ha)	21,000			
			2.3	No. of water harvesting structures created/ renovated	12,000			
	3.	Diversification of crops	3.1	Area covered under diversified crops/ change in cropping systems (in ha)	20,000	3. Coverage of Scheme	3.1 Number of farmers benefitted	4,00,000
							3.2 Area brought under protective irrigation (in ha)	25,000
	4.	Increase in cropping intensity	4.1	Area brought from nil/ single crop to double or more crop (in ha)	40,000	4. Contribution to employment	4.1 Number of man-days generated (man-days)	16,00,000

Ministry of Science and Technology **Demand No. 89**

Department of Science and Technology

1. S&T institutional and Human Capacity Building (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,128	**a. Inspire-MANAK**					
	1. To foster a culture of innovation and creative thinking amongst school students.	1.1 No. of workshops organized for creating awareness	30	1. To promote solutions for addressing the societal needs.	1.1 No. of Innovative products/services produced	60
		1.2 No. of Innovative Ideas Selected for INSPIRE MANAK Awards	1,00,000		1.2 No. of Patents granted	5
		1.3 No. of Innovative Ideas taken up for further product/ process development after National Level Exhibition and Project Competition	60			
	b. Promotion of University Research and Scientific Excellence (PURSE)					
	1. Strengthening of R&D infrastructure in Universities	1.1 No. of universities supported in the current year	18	1. Improvement in teaching and research quality	1.1 No. of research publication	300
		1.2 No. of equipment/ computational/ infrastructural facilities provided in current year	270		1.2 No. of researchers using the facilities provided	5,000
		1.3 No. of trainings/workshops organized	72			
		1.4 No. of manpower trained (UG/PG/PhD/Faculty) in/by supported institutions in current year	180			
	c. Fund for Improvement of S & T infrastructures in Universities and Higher Educational Institutions (FIST)					
	1. Strengthening	1.1 No. of Departments/PG colleges	400	1. Improvement	1.1 No. of research	5,000

FINANCIAL OUTLAY (Rs in Cr) 2022-23	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	**Indicator**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	of R&D infrastructure in colleges, teaching and academic research institutions	supported in the current year		in teaching and research quality	publication	
		1.2 No. of state of art research facilities strengthened in the current year	800		1.2 No. of researchers using the facilities provided	3,000
		1.3 No. of faculty trained	2,000		1.3 No. of patents granted	1
		1.4 No. of patents filed	2		1.4 No. of PHDs produced	500
d. Sophisticated Analytical Instrument Facilities (SAIF)						
	1. Strengthening of R&D infrastructure in the country	1.1 No. of scientists/ researchers/ Students supported with the facilities of sophisticated analytical instruments	30,000	1. Improvement in the quality of analytical tools.	1.1 No. of research publications	2,200
					1.2 No. of patents granted	2
		1.2 No. of training organized on the use of analytical tools	65		1.3 No of users to whom analytical services were provided	90,000
		1.3 No. of facilities of sophisticated analytical instruments supported in the various centres	18		1.4 Earnings from the use of the facilities. (in crores)	10
e. Sophisticated Analytical and Technical Help Institutes (SATHI)						
	1. Strengthening of R&D infrastructure in the country	1.1 No. of users both from host institute and external sources	200	1. Improvement in the quality of analytical tools.	1.1 No. of users of the developed techniques	12
		1.2 No. of manpower trained	75		1.2 No. of research publications	30
		1.3 No. of industries, MSMEs, startups supported users in the current year	75		1.3 No. of new technologies developed	2
		1.4 No. of samples analysed	600		1.4 Earnings from the use of the facilities (in lakhs)	70
		1.5 No. of new SATHI	2			
		1.6 No. of SAIF upgraded to SATHI	1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output		Indicator	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.7	No. of ongoing SATHI	5			
	f. Centre for Human and Organizational Resource Development (CHORD)						
	1. Strengthening the research ecosystem	1.1	No. of new and on-going research projects supported in the current year	32	1. Innovative and impactful research	1.1 No. of research publications	10
	g. INSPIRE Fellowship						
	1. Promote students towards doing doctoral degree in in all the areas of S&T, Medicine, Agriculture, Pharmacy and Veterinary sciences	1.1	No. of applications received for scholarship	2,000	1. Encourage meritorious students to pursue Ph.D. Program.	1.1. No. of students joining the doctoral program after availing the scholarship under the program	250
		1.2	No. of ongoing INSPIRE scholarship supported	3,000			
		1.3	No. of fresh INSPIRE scholarship supported	1,000			
	h. INSPIRE Internship						
	1. To improve the interaction of students with the science eminent.	1.1	No. of students benefitted under the program	30,000	1. Improvement in the rate of students pursuing its career in Science and Research.	1.1. No. of students intended to pursue career in STEM	12,000
		1.2	No. of Internship Science Camps approved	150			
		1.3	No. of awards distributed under the "Grand Challenge Theme"	150			
	i. INSPIRE Faculty						
	1. Enabling ecosystem for research in the	1.1	No. of application received for INSPIRE Faculty	2,000			
		1.2	No. of ongoing INSPIRE Faculty	450			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicator	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	country	supported				
		1.3 No. of fresh INSPIRE Faculty supported	100			
	j. Scholarship for Higher Education (SHE)					
	1. Promote youth to under higher education in science intensive program	1.1 No. of applications received for scholarship	20,000	1. SHE scholars joining the M. Sc./ doctoral programs	1.1 No. of SHE Scholars joining in a year, master's degree programme in natural and applied sciences under INSPIRE Programme	8,000
		1.2 No. of ongoing SHE scholarship supported	25,000			
		1.3 No. of fresh SHE scholarship supported	12,000			
		1.4 No. of scholars supported for Bachelors education in natural and basic science course	22,000		1.2 No. of SHE Scholars joining in a year, Ph.D. programme in natural and applied sciences under INSPIRE Programme	250
		1.5 No. of scholars supported for Master education in natural and basic science courses	8,000			
	k. State Science and Technology Programme (SSTP)					
	1. To strengthen science and technology council.	1.1 No. of Core Grant S&T Councils supported	30	1. Strengthening the Science, Technology and Innovation Ecosystem at State level through systemic interventions	1.1 No. of patent filed/granted	50
		1.2 Establishment/Support towards Patent Information Centres in State S&T Councils	24		1.2 No. of beneficiaries of the developed technologies	10,000
		1.3 No. of Workshops/Trainings/ Awareness programs conducted	60		1.3 No. of new technologies developed and deployed	75
		1.4 No. of projects and surveys supported in states	15		1.4 SHG formation/ Micro enterprises	10
		1.5 Establishment of Technology Demonstration and Dissemination Centres/Project	04		1.5 No. of Papers/ Reports/Manuals generated	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		Management Unit at State S&T Councils				
	l. Knowledge Involvement in Research Advancement through Nurturing (KIRAN)					
	1. S&T for Women	1.1 No. of new and ongoing projects supported in the current year including Women Technology Parks (WTPs)	25	1. Capacity building & empowerment of women through S&T based interventions	1.1 No. of women trained in various skills/training programmes for livelihood enhancement.	1,000
	2. Fellowship Programmes	2.1 No. of fellowship supported in the current year	400			
	3. Institutional Support	3.1 No. of institutions supported under Curie	10	2. Fellowship Programmes	2.1 No. of research publications	400
	4. Training and Capacity Building	4.1 No. of training programs in the current year	5	3. Institutional Support	3.1 No. of research publications	5
		4.2 No. of women scientist trained in the current year	100			
	m. Cognitive Science Research Initiative (CSRI)					
	1. Support cutting edge R&D projects and capacity building in Cognitive Science	1.1 No. of ongoing and new research projects supported under CSRI: Individual & Multi-centric	70	1. Promote research in various field of Cognitive Science	1.1 No. of research publication	40
		1.2 No. of post-doctoral fellowships awarded under CSRI	15	2. Human Resource Development in Cognitive Science	2.1 No. of research publication	15
		1.3 No. of conference/ seminars/ symposia/training programmes/ workshops organized under CSRI	5			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	n. Science and Technology of Yoga and Meditation (SATYAM)					
	1. Support research on the effects of yoga and meditation on physical & mental health besides on cognitive functioning	1.1 No. of ongoing and new research projects supported under SATYAM	45	1. Promote Scientific research to see the impact of yoga and meditation on human wellbeing	1.1 No. of research publication	20
	o. Policy Research Cell (PRC)					
	1. To strengthen Policy mechanism	1.1 No. of academic institutions supported under this program	03	1. Improvement in the policy research	1.1 No. of study reports brought out	10
		1.2 No. of fellowships awarded under DST-STI Fellowships	25		1.2 No. of research articles published	20
		1.3 No. of workshop organized	05			
	p. Training Cell					
	1. National Programme for Training of Scientists & Technologists working in Govt. Sector	1.1 No. of Scientists/ Technologists working in the Government sector trained under the programme.	800	1. National Programme for Training of Scientists & Technologists working in Govt. Sector	1.1 No. of Scientists trained in:	800
		1.2 No. of Women Scientists/ Technologists trained under the programme.	200		1.2 No. of Women Scientists/technologists trained	200
		1.3 No. of scientists participated in the Exposure visit abroad.	50		1.3 No. of Scientists participated in exposure visi	50

2. Research and Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
604.03	**a. National Mission on Nano Science and Technology**					
	1. Support R&D on fundamental aspects of Nano Science, training of manpower, and industry-academia partnerships	1.1 No. of research projects supported under Nano Mission: Individual scientist-centric projects or multi institutional projects	36	1. Enhanced Research and development in Nano Science and Technology	1.1 Total No. of research publications (indexed journals) in projects completed in current year	45
		1.2 No. of research projects supported under Nano Mission: Industrial academia partnership projects	4		1.2 No. of products & technologies developed	5
		1.3 No. of research projects supported under Nano Mission: International collaboration projects	3		1.3 No. of patents granted	5
		1.4 No. of nano science units /facilities supported based on Specific Call for proposals	3			
		1.5 No. of post-doctoral fellowships awarded under Nano mission	8			
		1.6 No. of conference/seminar/symposia/ training programmes/ workshops organized under Nano Mission	0			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		1.7 No. of manpower trained through various activities under Nano mission	80			
		1.8 No. of patents filed	5			
	b. Climate Change Programme (CCP)					
	1. Creation of S&T capacities and generation of knowledge in the area of climate change science and adaptation through NMSHE & NMSKCC	1.1 No. of knowledge networks implemented/created for strengthening of institutions under NMSHE & NMSKCC	18	1. Creation of S&T capacities and generation of knowledge in the area of climate change science and adaptation through NMSHE & NMSKCC.	1.1 No. of publications & thematic reports (in current year)	150
		1.2 No. of centres (set-up /strengthened) under NMSHE & NMSKCC at state and research institutions levels	28			
		1.3 No. of research projects supported in the area of climate change	90		1.2 No. of manpower trained through various capacity building activities –in the climate change (in current year)	350
		1.4 No. of Capacity Building (CB) Programmes seminars/trainings/workshops organized for stakeholders in the area of climate change	9			
	c. Technology Fusion and Application Research (TFAR)					
	1. Promoting the R&D ecosystem	1.1 No. of expert driven research projects supported under 8 themes CPSRI, DSRI, IoTRI, CSRI, IHDS, EDARI, ISARI and QuEST	14	1. Promotion and fostering R&D in emerging technologies and applications	1.1 No. of Research Papers published	40
		1.2 No. of projects (in cluster)	4		1.2 No. of new	4

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		on consortium-based Research through Cluster Based Network Programs on the 8 themes CPSRI, DSRI, IoTRI, CSRI, IHDS, EDARI, ISARI and QuEST			technologies/application developed for national priorities	
		1.3 No. of patents filed	10			
	2. Enhancement of high-end researchers base, Human Resource Development (HRD) in emerging areas	2.1 No. of national/international workshops/ conference organized	4		1.3 No. of Ph.Ds. / Post-Docs produced	60
		2.2 No. of academic agencies nurtured	4			
		2.3 No. of faculty trainers trained	60			
		2.4 No. of students training program organized	8			
	d. International Science and Technology Cooperation					
	1. Fostering the ecosystem of R&D through international cooperation	1.1 No. of industrial R&D projects supported in the current year	15	1. Improvement in the quality of S&T ecosystem	1.1 No. of research publication	600
		1.2 No. of exchange visits in the current year	2,000		1.2 No. of patent granted	20
		1.3 No. of International workshops, S&T events, platform, thematic meetings organized in the current year	120		1.3 No. of technologies intervention developed to address the societal challenge	15
		1.4 No. of Centre of Excellence (CoE) in the current year	15			
		1.5 No. of fellowships given in the current year (inbound	370			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		and outbound)				
		1.6 No. of international R&D projects	380			
	e. Mega Facilities for Basic Research					
	1. Strengthening the mega facilities for promoting basic research	1.1 No. of ongoing and new mega projects supported	12	1. Development of technology/ products in the basic research	1.1 No. of Prototypes developed	4
		1.2 No. of Research Infrastructures created	4		1.2 No. of Technologies developed	2
		1.3 No. of Research Facilities utilized by Researchers	4		1.3 No. of Technologies transferred to Industry	1
		1.4 No. of Researchers who utilized the Research Facilities	50		1.4 No. of in-kind items supplied to mega projects	50
		1.5 No. of Collaborative Visits undertaken	50		1.5 No. of PhDs produced	40
		1.6 No. of Workshops, Schools, Webinars or other events organized with number of participants	8		1.6 No. of Research Publications in SCI Journals	100
		1.7 No. of Other Technical Personnel trained	50		1.7 No. of Scientific/Technical Reports etc. produced	20

3. Innovation, Technology Development and Deployment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
812.52	**a. Water Technology Initiatives (WTI)**					
	1. Supporting the research and innovative projects in the water technology	1.1 No. of Water technology research and innovative projects supported	135	1. Development of Technology	1.1 No. of hamlets benefitted with deployment of viable technologies developed under the programme	8
		1.2 No. of virtual network centres supported	7		1.2 No. of new technology leads developed	42
		1.3 No. of projects supported on collaborative research programme on improving Water Quality / water quantity /waste water treatment	12		1.3 No. of research publications reported	40
					1.4 No. of Technologies Deployed & Demonstrated	14
		1.4 No. of Manpower trained	306		1.5 No. of Patent filed/Granted	3
	b. Clean Energy Research Initiative (CERI)					
	1. Enabling ecosystem for the development of new technologies based on proof-of-concepts for better commercialization and strengthening manpower and international cooperation	1.1 No. of research project supported in the current year	215	1. Development of new technologies.	1.1 No. of Publications reported	160
		1.2 No. of institutions supported in the current year	155		1.2 No. of Patents filed/Granted	18
		1.3 No. of manpower trained in the current year	450		1.3 No. of Technology Leads emerged at Lab scale	22
		1.4 No. of projects with international collaboration supported in the current year	45		1.4 No. of Research Facilities/ Test -Beds deployed	7
					1.5 No. of Field Deployment	10
	c. S&T Communication and Popularization					
	1. National Children's Science Congress	1.1 No. of children supported for nurturing scientific	2,50,000	1. National Children's	1.1 No. of child scientist projects presented	650

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		temperament in the current year		Science Congress		
	2. Hands-on STEM and Innovation Demonstration & Outreach programmes	2.1 No. of exhibitions organized in the current year	100	2. Hands-on STEM and Innovation Demonstration & Outreach programmes	2.1 No. of footfalls/ e-visitors/ e attendees	10,00,000
		2.2 No. of industrial visits performed in the current year	40		2.2 No. of students exposed to industrial visits	4,000
		2.3 No. of Motivational Talks on S&T organized in the current year	20		2.3 No. of students benefited	2,000
	3. Training for Sci-com Folk Media/low cost teaching aids	3.1 No. of trainings conducted	40	3. Promoting science media and science communication research	3.1 No. of science communicators engaged with capacity building events in science communication & media	600
	4. Promoting science media and science communication research	4.1 No. of innovative science media initiatives undertaken workshops held	40			
		4.2 No. of Trainings in science media organized	60			
		4.3 No. of programs Capacity building in science communicators organized	30			
	5. Awards for Science Popularization and Communication	5.1 No. of Applications received -S&T communication and popularization	200	4. Awards for Science Popularization and Communication	4.1 No. of Awardees recognised	6
		5.2 No. of AWSAR workshops organized	15		4.2 No. of Science Stories Generated	124
	d. Science & Society Programme (SSP)					
	1. Technology	1.1 No. of Core Support Group	30	1. Creating the	1.1 No. of people empowered	2,500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	Advancement for the Rural areas (TARA)	(CSG) supported in the FY		ecosystem for promoting entrepreneur ship and technology development to address the societal needs	with developed technologies	
		1.2 No. of incubators/accelerator created/supported in FY	1		1.2 No. of Social Enterprises/Startups and Community groups created	100
	2. Projects for Societal needs	2.1 No. of projects supported for addressing societal needs	100		1.3 No. of new technologies developed and deployed	50
		2.2 No. of NGOs supported	20		1.4 No of patents granted	10
		2.3 No. of states supported	28		1.5 No of papers Published	100
	3. Enabling environment for young scientist through Young Scientist & Technologists (SYST) scheme	3.1 No. of young scientist supported under this programme	50		1.6 No. of forward linkages created with relevant Ministries/technology transfer to field or technology transferred to companies	5
	4. Network Programme	4.1 No. of MoU/agreements signed for multi-stakeholder collaborations (Including CSR projects, State govt collaborations	2	2. Societal program with inputs of S&T for SC/ST	2.1 No. of technologies developed/modified/demon strated	20
		4.2 No. of technologies demonstration organized learning from SEED schemes/ programmes	100		2.2 No. of beneficiaries covered	5,000
		4.3 No. of patents filled in the current year	10		2.3 No. of Household covered	1,000
	5. S&T Programme for Scheduled Caste (SC) and Scheduled	5.1 No. of projects supported for development of SC and ST Communities	40		2.4 No. of awareness/training programmes conducted	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	Tribe (ST) population	5.2 No. of Science, Technology & Innovation (STI) Hub for SC and/or ST	20		2.5 No. of reports/manuals/papers generated	20
		5.3 No. of SC/ST cells	8		2.6 No. of youth/women/ men trained	1,000
		5.4 No. of Common Facility Centres /Common Resources Created	10		2.7 No. of users for Common Facility Centres/ Common Resources	2,000
	e. Technology Development Program (TDP)					
	1. Fostering the ecosystem for the development of technologies.	1.1 No. of projects supported under Advanced Manufacturing Technologies (AMT)/Biomedical Device/Technology Development Program/ Device Development Program Science and Heritage Research Initiative (SHRI)/Technology Mission for Indian Railways (TMIR)/Waste Management Technologies	230	1. Technology development in the country	1.1 No. of new technologies developed	50
	f. Drugs and Pharmaceuticals Research Programme (DPRP)					
	1. Promoting research and development in the Pharma industry.	1.1 No. of facility supported under public funded institutes and academia	5			
	g. National Spatial Data Infrastructure (NSDI)					
	1. Development and standardization of	1.1 No. of existing data sets and metadata from NSDI	20	1. An increased range and	1.1 No. of geospatial data services hosted by National	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	Geospatial Data and Technologies for Spatial Data Infrastructure (SDI) creation and utilization in Governance and Decision-making	Partnering Agencies entered in National Data Registry (NDR) Data Nodes		scope of authoritative and integrated geospatial data available for governance and decision-making to address economic, social and environmental challenges	and State Partnering Agencies of NSDI	
		1.2 No. of Gram Panchayats/ Wards covered for application development	180		1.2 No. of geospatial data services registered in the discovery mechanism for search, access and utilization by the end users	180
		1.3 No. of Partnering Agencies enrolled for utilizing Virtual Machines on the NSDI Geo-Platform	12		1.3 No. of panchayats/ wards covered for improvement in decision-making using Geospatial Data and Technologies	12
		1.4 No. of Geospatial Data Assets/ Technology Applications/ Standards developed and deployed	12		1.4 No. of artefacts demonstrated	10
		1.5 No. of on-going and new R&D projects supported as per NSDI Priorities	12		1.5 No. of papers/ outputs published/ demonstrated	10
	h. S&T based Innovation and Entrepreneurship Development					
	1. Institutional mechanisms: NIDHI- Facilitating innovation, creating incubation centres (TBI/CoE/iTBI) and PRAYAS centres	1.1 No. of TBIs/CoE/iTBIs supported	25	1. Enabling ecosystem for promotion of entrepreneurship	1.1 No. of innovations converted to Prototypes	200
		1.2 No. of PRAYAS centres (PCs) supported	48		1.2 No. of start-ups Seed supported and accelerated	300
		1.3 No. of EiR programs supported	35		1.3 No. of Startups graduated / No. of Startup products in market	300
	2. Seeding and acceleration	2.1 No. of incubators supported with Seed support	15			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	program for promoting Start-Ups: Support under NIDHI- Seed support and Accelerator	2.2 No. of Accelerator programs supported	15			
	i. National Geospatial Programme (NGP)					
	1. Catalyzing the National Geospatial Ecosystem. Promotion for sustainable socio-economic development at all levels of Governance	1.1 No. of Programmes and Projects in Geospatial Science	10	1. Development in Geospatial Science, Geospatial Technology, Geospatial Solutions for Sustainable Development Goals (SDGs) and National Developmental Priority, Human Resource Development, Geospatial entrepreneurship	1.1 No. of Research Publications	10
		1.2 No. of Programmes and Projects in Geospatial Technology and Geo-Analytics	12		1.2 No. of tools and technologies developed	10
		1.3 No. of Programmes and Projects in Geospatial Solution in alignment with Sustainable Development Goals)SDGs(and National Developmental Priority	8		1.3 No. of S&T based Geospatial solutions developed in aligned with Sustainable Development Goals)SDGs(and National Developmental Priority	8
		1.4 No. of Programmes and projects supported for Capacity Building	20			
		1.5 No. of Programmes and Projects in Geospatial entrepreneurship	2			
		1.6 No. of Programmes and Projects in Spatial Disaster Risk Reduction (SDRR)	12			
		1.7 No. of areas promoted in	4			

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Geospatial Technology				
		1.8 No. of industry-academia collaboration	2			
		1.9 No. of Geospatial startup supported	2			
	j. Technical Research Centres (TRC)					
	1. Promotion of translational research in DST AI's and networked knowledge partner Institutions	1.1 No. of translational research projects initiated.	92	1. Translational research development and commercialization	1.1 No. of other Technical personnel trained	155
					1.2 No. of Research Publications in SCI journals	370
		1.2 No. of Academic / R&D Institution networked as knowledge partner	73		1.3 No of Technologies / Products commercialized	24
					1.4 No. of PhDs produced	61
		1.3 No. of translational research projects completed	54		1.5 No. of patents granted	66
					1.6 Revenue generation from TRC facilities (in Rs. Lakhs)	625
		1.4 No. of start-ups / TBI supported	15		1.7 No. of Technologies / Products developed	34
	k. Exhibition Cell					
	1. Exhibition & Fairs: conducting various information/ technology	1.1 No. of exhibitions & fairs participated/ conducted.	10	1. Exhibition & Fairs: conducting various information/ technology	1.1 No. of footfalls/e visitors/e attendees	10,00,000

Ministry of Science and Technology   **Demand No. 90**

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Department of Biotechnology

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1. **Biotechnology Research and Development (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,315	1. To promote the research and development.	1.1 No. of Ongoing projects Supported.	2,099	1. Development in research and innovation in the biotechnology sector.	1.1 No. of manpower trained/benefitted in the current year	20,960
		1.2 No. of CoE supported	19			
		1.3 No. of Scientists supported PI/CoPI	4,596		1.2 No. of Women beneficiaries in the DBT funded project (PI/Co-PI)	1,198
		1.4 No. of research personnel supported (JRF/SRF/RA)	5,998			
		1.5 No. of institutes supported	997		1.3 No. of Publications	3,799
		1.6 No. of workshops/ symposia/Brainstorming meetings/trainings organized in the DBT funded projects	197		1.4 No. of products or technologies developed/transferred/commercialized (including software and databases)	119
		1.7 No. of new facilities established	32			
		1.8 No. of new network/mission programme supported	51		1.5 No. of patents filed/ granted/commercialized in current year	83
		1.9 No. of new projects supported	598			
	a. Knowledge Generation & Discovery Research, New Tools and Technologies					
	1. Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-Biotechnology,	1.1 Databases/softwares developed	12	1. Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-	1.1. New Methods/assays/kits developed or validated/improved over existing ones	4
		1.2 Bioinformatics centers supported	29		1.2. Genome Edited Events/Model Organisms/Cellular	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	Genetic Engineering & Technologies and Bioinformatics			Biotechnology, Genetic Engineering & Technologies and Bioinformatics: Enhanced research and innovation	Systems generated	
					1.3. Development of nanotized products/nanotization of existing products with enhanced efficiency	4
					1.4. Elucidation of biological mechanisms	4
	b. Medical Biotechnology: Frontier research & innovation in Modern Biology for Healthcare					
	1. Affordable Healthcare (Biopharma products and Anti-microbial resistance)	1.1 No. of Biobanks & Bio-repositories supported	15	1. Affordable Healthcare (Biopharma products and Anti-microbial resistance)	1.1. No. of vaccine candidates and diagnostic kits/medical devices developed	2
	2. Affordable Healthcare (Genomics)	2.1. Microbiome Profiling of a subset population	3,394	2. Affordable Healthcare (Genomics)	2.1 Development of database of micro biome data and also database for Genetic variants	1
		2.2. No. of genomes sequenced	3,333			
	3. Affordable Healthcare (Rare and Genetic Disorders)	3.1. No. of Nidan Kendras Established/supported	15	3. Affordable Healthcare (Rare and Genetic Disorders)	3.1. Screening of newborns for Genetic Diseases (in Aspirational Districts) under the UMMID Initiative	1,05,000
					3.2. Screening of pregnant mothers for Genetic Diseases (in Aspirational Districts) under the UMMID Initiative	2,10,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	c. Bio resources, Clean Energy and Environmental Biotechnology					
				1. Capacity building and scientific advancements	1.1. Development and demonstration of algal biofuel at pilot scale, scale up of cellulytic enzyme and testing at 2G ethanol pilot plant	1
					1.2. Scale up of Clean technologies for treatment of municipal solid waste (biomethanation) and sewage (cavitation and algal photobioreactor, constructed wet land	3
	d. Agriculture biotechnology and allied areas: Support R&D Scientific advancements					
	1. Agriculture biotechnology and allied areas: Support R&D Scientific advancement	1.1 No. of Facilities (Speed Breeding & genomic selection) established	2	1. Gene Editing (Nutritionally Enriched and Climate Resilient Crops)	1.1 No. of gene edited lines	5
				2. Release of Crop Varieties	2.1 No. of improved varieties	5
				3. New Diagnostics and vaccines	3.1 No. of new diagnostics and vaccines for animal & fish diseases:	5
	e. Human Resource and Development					
	1. Human Resource Development (HRD): Provide	1.1 No. of students/citizens trained in microscopy in current year	1,995	1. Creating skilled human	1.1 No. of students opting for PG courses from STAR Colleges	897

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	support to star colleges, PG teaching programs, STP training programs, JRF, RA			resource		
		1.2 No. of colleges supported under star college scheme	185	2. Generation of knowledge and highly trained manpower for teaching and R&D Recognize and nurture researchers	2.1 No. of students got placement after receiving BITP/DBT-JRF/DBT-RA/Skill training	300
		1.3 No. of PG student trained	798			
		1.4 No. of DBT-JRF fellowships awarded	300			
		1.5 No. of DBT-RA fellowships awarded	100		2.2 No. of women scientists getting employment after working on projects under Bio CARE	50
	2. Activities supported for Skill Vigyan Programme	2.1 No. of STTP training programs conducted	15			
		2.2 No. of students trained under BITP	200			
		2.3 No. of students trained under students Training Programme	200		2.3 No. of Ramalingaswami Re-entry fellows absorbed as permanent faculty in India (including past fellows) MALE/FEMALE	75
	3. HRD: Provide support to researchers for undertaking innovative research & development activities in field of biotechnology	3.1 Total number of projects/women scientists supported under Bio CARE	30			
		3.2 No. of Ramalingaswami Re-entry fellowships awarded	88			
		3.3 No. of Tata Innovation fellowships awarded	5			
		3.4 Innovative Young Biotechnologist Award	15		2.4 No. of researcher benefitted through CTEP activities	637
		3.5 National Bio-Science Award for Career Development	10			
		3.6 National Women Bio-Scientist Awards	3			
		3.7 Biotech Product, Process Development and	5			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Commercialization Awards				
		3.8 Distinguished Biotechnology Research Professorship Award	2			
		3.9 MK Bhan-Young Research Fellowship Program	50			
	4. HRD: Recognize and nurture researchers: activities supported for Accelerate Vigyant	4.1 No. of CTEP activities: Conference	150			
		4.2 No. of CTEP activities: Travel Grant	400			
		4.3 No. of CTEP activities: Popular Lectures	35			
		4.4 No. of CTEP activities: Exhibitions	30			
		4.5 No. of CTEP event supported in Tier II cities	15			
		4.6 No. of CTEP event supported in tier- III cities	10			
	f. **Biotechnology Research Resources and Facilities**					
	1. Activities supported for Infrastructure Development	1.1 No. of national facilities established under DBT-SAHAJ	17	1. Research Resource Service Facility Programme	1.1 Total No. of users utilizing the facilities (academia and external users)	3,175
		1.2 No. of universities supported under DBT-BUILDER	12		1.2 No of R&D project using this facility	60
		1.3 No. of institutes supported under DBT DELCON	35		1.3 No. of guidelines and policy documents on biosafety regulation developed to streamline and adopt international best practices in biosafety regulations	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	g. **International Cooperation**					
	1. Research and Development activities	1.1 New International Partnerships forged in current year	2	1. Biomedical Research Career Programme (DBT-WT/ India Alliance): Catalysing high-quality biomedical research and building research capacity in India	1.1 High quality basic-clinical research partnerships developed through the programme	3
		1.2 Joint International call for proposals announced in current year	11			
		1.3 No. of new international collaborative research projects funded in current year	44			
		1.4 No. of ongoing International collaborative research projects in current year	135			
	2. Capacity Building & Human Resource Development	2.1 No. of workshops organised/supported in current year	12			
		2.2 No. of Scientific exchanges/ visits organized in current year under international collaborative research projects	30			
		2.3 No. of International Research Fellowships supported	107			
	h. **Biomedical Research Career Programme/ DBT-WT India Alliance (IC)**					
	1. Provide financial & mentorship support to talented researchers for biomedical research (Human & Veterinary)	1.1 No. of clinical research centers provided financial support in current year	3	1. Generation of skilled manpower	1.1 No. of researchers benefitted	250
		1.2 No. of ongoing projects supported under: a) Human biomedical research b) Veterinary biomedical research	188			
		1.3 No. of activities supported for	74			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Capacity Building				
	i. Biotechnology Based Societal Development					
	1. Expansion of rural bio-resource complexes / Technology demonstration centre / Units (Activities supported for Infrastructure development)	1.1 Number of rural Bio-resource Complexes/Rural Technology Clusters supported in Aspirational districts	30	1. Generation of opportunities for self-employment	1.1 No. of self-employment Generated Women/SC/ST/OBC	160
	2. Diffusion of proven and field-tested technologies through demonstration, training & extension activities	2.1 No. of hands on training / workshop / awareness conducted	250		1.2 No. of technological interventions introduced for application	10
		2.2 Total no. of beneficiaries trained / attended workshops	2,498			
		2.3 Providing training and demonstration to the beneficiaries for utilization of technologies Women/SC/ST/OBC	3,796			
	3. Biotech KISAN	3.1 No. of Biotech-KISAN Hubs supported	36	2. Biotech KISAN	2.1 No. of farmers beneficiaries (under both Demonstration & Training programmes)	1,00,000
		3.2 No. of demonstrations carried out	500			
		3.3 No. of interventions carried out	50		2.2 No. of Women and Tribal farmer beneficiaries	29,880
		3.4 No. of Hands-on workshops	200		2.3 No. of scale up activities	50

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FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		and training programmes conducted for farmers			carried out KVK's and State Agriculture Departments	
		3.5 No. of training programme conducted for bio-entrepreneurship development	40		2.4 Beneficiaries for utilization of technologies Women/SC/ST/OBC	4,000
		3.6 No. of districts covered	150			
	j. Program for NER (North Eastern Region)					
	1. Support R&D Scientific Advancements	1.1 No. of NE-specific Germplasm collected	994	1. Support R&D Scientific Advancements: Agriculture Biotechnology & allied areas	1.1 No. of validated Bioformulations developed for local crops	4
		1.2 No. of germplasm-repositories, field gene banks, cryobanks, Scion/Rootstock Banks established for local germplasm in NER	8		1.2 No. of validated breeding protocols developed for NE food and ornamental fishes	3
		1.3 No. of High-Tech Nurseries & Crop Disease Diagnostic centres established for QPM	2		1.3 No. of New Diagnostics for Animal & Fish diseases developed	4
		1.4 No. of local Medicinal &Aromatic plant for which Captive cultivation, package of practices and Extract standardization is being carried out	6	2. Medicinal &Aromatic Plants, Environmental Biotechnology and Bioresource based development	2.1 No. of NE specific Medical challenges being addressed in consortium mode	3
		1.5 No. of QA/QC Facilities set up in NER	2		2.2 No. of technologies developed for the utilization of Bio-resources of NER, including value-added	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
					products	
	2. Human Resource Development to match evolving needs of the region	2.1 No. of New Colleges/Universities supported under Biotech Hubs program	65	3. Human Resource Development to match evolving needs of the region	3.1 No. of students benefitted under Biotech Hubs programme	500
	3. Research Resource Service Facilities for NER	3.1 No. of Regional Facilities supported	4	4. Research Resource Service Facilities for NER	4.1 No. of NE states accessing the facility	8
		3.2 No. of advanced trainings being conducted for NE researchers	10		4.2 No. of researcher/students using the facility	200
	4. Development of Bio-resource for generation of Livelihood security and Entrepreneurship	4.1 No. of technologies/interventions demonstrated	10		4.3 No. of beneficiaries of the advanced trainings being conducted for NE researchers	100
		4.2 No. of Skill development-oriented trainings/workshops conducted for farmers' and local entrepreneurs	10	5. Development of Bioresource for generation of Livelihood security and Entrepreneurship	5.1 No. of Farmers' and local entrepreneurs benefitted	800
		4.3 No. of Districts & target area covered under demonstration projects	15			

1.   Pradhan Mantri Kaushal Vikas Yojana 3.0 (PMKVY 3.0) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets[245] 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
2,613.24	**a. Pradhan Mantri Kaushal Vikas Yojana (PMKVY) 3.0 under CSCM component**					
	1. Conduct skill training to improve employability and increase employment	1.1. Number of beneficiaries trained in Short Term Courses	36,011	1. Increased employability with industry recognized certification	1.1. Verified placement percentage[246]	5%
				2. Increased employment including wage employment and self-employment	2.1. % of previously unemployed certified trainees placed/employed 90 days after certification within 90 days of certification	50%
		1.2. Number of beneficiaries trained in Special Projects	27,930		2.2. Total placement rate of trainees[247]	50%
		1.3. Number of beneficiaries trained in RPL component	2,25,045		2.3. Number of trainees placed in wage employment	1,63,321
		1.4. Number of women trainees trained	1,24,264		2.4. Number of trainees engaged in self-employment	27,220
		1.5. Number of male trainees trained	1,63,855		2.5. Number of women trainees placed	1,01,104

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[245] *Targets may change as per updated Outlay*
[246] *Verified placement percentage is calculated as Number of trainees employed at the time of post-placement tracking/Total number of trainees eligible for placement (certified). These will be taken as cumulative numbers after a cut-off date, which will be when the placement tracking begins.*
[247] *Number of people placed/Number of people certified 90 days ago*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets[245] 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
		1.6. Number of transgender trainees trained	867		2.6. Number of male trainees placed	93,288
					2.7. Number of transgender trainees to be placed	39
	2. Conduct standardized assessment of skilled workers to provide certification	2.1. Number of beneficiaries to be assessed in Short Term Courses	55,239	3. Improved quality of employment due to upskilling	3.1. Skill wage premium (Average wage increase for previously employed trainees in top 10 job roles* by volume of training)	Target not amenable
		2.2. Number of beneficiaries to be assessed in Special Projects	28,030			
		2.3. Number of beneficiaries to be assessed in RPL component	2,68,743			
		2.4. Number of beneficiaries to be certified in Short Term Courses	78,293			
		2.5. Number of beneficiaries to be certified in Special Projects	26,667			
		2.6. Number of beneficiaries to be certified in RPL component	2,83,901			
		2.7. Number of women trainees to be certified	1,67,210		3.2. Average Skill wage premium of women trainees	Target not amenable
		2.8. Number of male trainees to be certified	2,20,872		3.3. Average Skill wage premium of male trainees	Target not amenable
		2.9. Number of transgender trainees to be certified	778		3.4. Average Skill wage premium of transgender trainees	Target not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets[245] 2022-23	Outcome	Indicators	Targets 2022-23
	3. Develop a high-quality standardized curriculum and assessment methodology with industry partners	3.1. Number of training courses with NSQF-aligned curriculum/Total number of training courses	100%	4. Matching of training provided with industry demand	4.1. Number of beneficiaries employed in the job role trained	Target not amenable
	4. Provide coordination and guidelines for standardization	4.1. Percentage of training institutes adhering to NSQF/Accreditation and Affiliation Guidelines	Target not amenable	5. Increased industrial productivity due to availability of skilled workers	5.1. Number of job roles reporting productivity increase out of number of job roles with impact evaluation conducted	Target not amenable
		4.2. Percentage of training institutes adhering to Financing Guidelines/Common Norms	Target not amenable			
		4.3. Percentage of training institutes adhering to NQAF/PMKVY Process guidelines	Target not amenable			
	5. Provide a monitoring system for convergence with labour workforce related databases	5.1. Number of beneficiaries data integrated with LMIS / central database	Target not amenable			
	6. Provide cash transfers to	6.1 Number of Training Centres linked with PFMS	Target not amenable			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets[245] 2022-23	Outcome	Indicators	Targets 2022-23
	TPs					
b. Pradhan Mantri Kaushal Vikash Yojana (PMKVY) 3.0 under CSSM component						
	1. Conduct skill training to improve employability and increase employment	1.1. Number of beneficiaries to be trained in Short Term Courses	6,444	1. Increased employability with industry recognized certification	1.1. Verified placement percentage[248]	5%
		1.2. Number of beneficiaries to be trained in Special Projects	5,674	2. Increased employment including wage employment and self-employment	2.1. % of previously unemployed certified trainees placed/employed 90 days after certification within 90 days of certification	35%
		1.3. Number of beneficiaries trained in RPL component	64,657		2.2. Total placement rate of trainees [Number of people placed/Number of people certified 90 days ago]	35%
		1.4. Number of women trainees trained	33,013		2.3. Number of trainees to be placed in wage employment	49,408
		1.5. Number of male trainees trained	43,531		2.4. Number of trainees engaged in self-employment	8,235
		1.6. Number of transgender trainees trained	230		2.5. Number of women trainees placed	30,586

[248] *Verified placement percentage is calculated as Number of trainees employed at the time of post-placement tracking/Total number of trainees eligible for placement (certified). These will be taken as cumulative numbers after a cut-off date, which will be when the placement tracking begins.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets[245] 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
					2.6. Number of male trainees placed	28,221
					2.7. Number of transgender trainees placed	12
	2. Conduct standardized assessment of skilled workers to provide certification	2.1. Number of beneficiaries assessed in Short Term Courses	23,217	3. Improved quality of employment due to upskilling	3.1. Skill wage premium (Average wage increase for previously employed trainees in top 10 job roles* by volume of training)	Target not amenable
		2.2. Number of beneficiaries assessed in Special Projects	5,761		3.2. Post-placement wages of women trainees/Post-placement wages of male trainees/Post-placement wages of transgender *trainees/	Target not amenable
		2.3. Number of beneficiaries assessed in RPL component	87,977			
		2.4. Number of beneficiaries certified in Short Term Courses	24,722			
		2.5. Number of beneficiaries certified in Special Projects	5,475			
		2.6. Number of beneficiaries certified in RPL component	87,440			
		2.7. Number of women trainees certified	50,584			
		2.8. Number of male trainees certified	66,818			
		2.9. Number of transgender trainees certified	235			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets[245] 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	3. Develop a high-quality standardized curriculum and assessment methodology with industry partners	3.1. % of training courses with NSQF-aligned curriculum	100%	4. Matching of training provided with industry demand	4.1. Number of beneficiaries employed in the job role trained[249]	Target not amenable
	4. Provide coordination and guidelines for standardization	4.1 Percentage of training institutes adhering to NQAF/Accreditation and Affiliation Guidelines	Target not amenable	5. Increased industrial productivity due to availability of skilled workers	5.1. Number of job roles reporting productivity increase out of number of job roles with impact evaluation conducted	Target not amenable
		4.2. Percentage of training institutes adhering to Financing Guidelines/Common Norms	Target not amenable			
		4.3. Percentage of training institutes adhering to NQAF/PMKVY Process guidelines	Target not amenable			
	5. Provide cash transfers to TPs	5.1 Number of Training Centres linked with PFMS	Target not amenable			

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[249] *This will be available from impact evaluation studies. Thus, the target will be decided after baselining through the result of impact evaluation studies.*

Ministry of Social Justice and Empowerment   **Demand No. 93**

Department of Social Justice and Empowerment

1. **Post Matric Scholarship for SCs (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
5,660	1. Provide financial assistance to SC students through scholarships	1.1 No. of beneficiaries covered in the current year (in lakhs)	66.15	1. Increased number of SC students availing financial assistance for higher studies	1.1 % increase in number of SC students who have availed scholarships over last year	5
		1.2 Number of female students who availed the scholarship (in lakhs)	30.00			

2. **Pre-Matric Scholarship for SCs and Others (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
500	1. Provide financial assistance to SC students through scholarships	1.1 No. of beneficiaries covered in the current year (in lakhs)	26.50	1. Increased number of SC students availing financial assistance for completing studies	1.1 % increase in number of SC students who have availed scholarships over last year	3
		1.2 Number of female students who availed the scholarship (in lakhs)	12.00			

3. Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,950	1. Integrated socio-economic development of selected SCs dominated Villages PMAGY	1.1 Number of villages to be covered	4,000	1. Develop villages into Adarsh Gram	1.1 No. of selected villages reported improvement on the basis of 50 monitorable indicators	2,500
		1.2 Generation of Village Development Plans (VDPS)	2,000		1.2 No. of villages declared as Adarsh Gram	1,000
		1.3 Number of identified works completed	2,000			
	2. Construction of Hostels for SC Boys and Girls	2.1 No. of boys hostels sanctioned	5	2. Increase in availability of Hostel Facilities	2.1 Number of Hostels completed during the year	20
		2.2 No. of girls hostels sanctioned	20		2.2 Additional number of beneficiaries to be benefitted	2,734
	3. Grant is given to the States/Uts under the scheme	3.1 Amount of funds released to State	838.50	3. SC beneficiaries / projects for whom financial support provided	3.1 No. of SC beneficiaries for income generating activities (in lakhs)	7.50
					3.2 No. of SC beneficiaries for skill development activities (in lakhs)	2.50
		3.2 No. of schemes funded from the disbursed amount for Special Central Assistance to SC Sub-Plan (SCA to SCSP)	600		3.3 No. of projects for infrastructure development	65

4. Strengthening of Machinery of Enforcement of Protection of Civil Rights (PCR) Act, 1955 and Prevention of Atrocities Act, 1989 (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
600	1. Conduct awareness generation activities/Workshop/ Seminars/Jan-jagaran /Training Programs etc	1.1 Awareness programmes conducted	Target not amenable [250]	1. Active participation and inclusion of SC/STs into society at large - elimination of offenses of untouchability and discrimination against SC/STs	1.1 % decrease in number of atrocity cases against members of SCs	Target not amenable [251]
	2. Providing relief / compensation etc. to victims of atrocities	2.1 No. of victims provided compensation/relief.	Target not amenable[1]			
	3. Establishment of special authorities for implementation and monitoring of the POA -1989 and PCR-1955 Acts.	3.1 No. of Special Courts setup	Target not amenable[1]	2. Increase in number of cases resolved in the court under SC/ST PoA Act 1989 and PCR Act 1955	2.1 % Increase in number of resolved cases.	Target not amenable[2]
		3.2 No. of Inter-Castes Marriages provided incentive	Target not amenable[1]	3. Increase in no. of inter-caste marriage cases wherein one of the spouse is member of Scheduled Caste.	3.1 % Increase in no. of inter-caste marriage cases wherein one of the spouse is member of Scheduled Caste.	Target not amenable[2]

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[250] *The target cannot be fixed as it is demand driven.*

[251] *The target cannot be projected in advance.*

5. PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASASVI) for OBCs, EBCs and DNT (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,581	**a. Post-Matric Scholarship for the OBCs, EBCs and DNTs**					
	1. Provide scholarship to students for completion of post matric education	1.1 Number of applications received in current year (in lakhs)	70	1. Enable completion of post matric education	1.1 % increase in male students who availed the scholarship	14
		1.2 Number of students who availed the scholarship (in lakhs)	65		1.2 % change in disbursal of funds over last year	23
		1.3 Funds released to the eligible beneficiaries (in Rs. Cr.)	1070		1.3 % increase in the female students who availed the scholarship	13
		1.4 Number of female student who availed the scholarship (in lakhs)	35			
	b. Pre-Matric Scholarship for the OBCs, EBCs and DNTs					
	1. Scholarship provided to eligible students	1.1 Number of students sanctioned scholarship (in lakhs)	410	1. Provide financial assistance to the students studying at pre secondary stage to enable them to complete their education	1.1 % change in number of students sanctioned scholarship	105
		1.2 Funds released to the eligible beneficiaries (in Rs. Cr.)	470		1.2 % change in disbursal of funds corresponding to last year expenditure	88
		1.3 Number of female student who availed the scholarship (in lakhs)	192		1.3 % increase in the female students who availed the scholarship	100

6. **Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for SCs (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	a. National Fellowship for SCs					
364.00	1. Provide fellowship to eligible SC students	1.1 Number of candidates selected in the current year for fellowship	2,000	1. Increase in number of SC students undertaking the course of study M.Phil / PhD with support of fellowship.	1.1 % increase in number of SC students who were pursuing M.Phil/PhD under NFSC	5
		1.2 Number of girls selected in the fellowship	600			
		1.3 Number of students admitted for M.Phil / PhD programme after getting fellowship	600			
	b. Free Coaching for SCs and OBCs					
	1. Provide coaching to students to enable them to appear in competitive examinations	1.1 Number of SC students who attended coaching classes for different competitive examinations	1,750	2. Students appearing for different competitive examinations for which they attended coaching classes	2.1 % number of SC students selected/passed in the examination for which they attended coaching classes	4
		1.2 Number of OBC students who attended coaching classes for different competitive examinations	1,750		2.2 % number of OBC students selected/passed in the examination for which they attended coaching classes	4
	c. Top Class Education of SCs					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	1. Provide financial assistance to SC students through scholarships	1.1 No. of students who avail scholarships for studies in professional courses in institutes of repute	4,200	1. SC students availed scholarship for study in professional education in institutes of repute	1.1 % increase in number of SC students who availed scholarship for study in professional education in institutes of repute	2.44
		1.2 No. of female students who avail scholarships for studies in professional courses in institutes of repute	1,260			
	d. National Overseas Scholarships for SCs					
	1. Provide scholarship to eligible SC students	1.1 Number of students who availed scholarships for higher education overseas	125	1. Increase in number of SC students getting scholarship for overseas higher education	1.1 % increase in number of students who availed overseas scholarship in the year	5
		1.2 Number of female students who availed scholarships for higher education overseas	38			

7. **Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA) for SCs (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23	OUTCOME 2022-23

2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
89.00	1. Grants-In-Aid provided to the Eligible NGOs who are working for the upliftment of the Scheduled Castes.	1.1 % of utilisation of grants by the NGOs	100	1. Increase in number of students in Top Class education	1.1 % change in number of students admitted	5.09
		1.2 No. of schools which provide residential education to SC students	105			
		1.3 No. of students admitted in Top Class schools	2,250			

8. Vanchit Ikai Samoohaur Vargonki Arthik Sahayata (VISVAS) Yojana[252] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
80.00	1. Provide Interest Subvention Benefit to Beneficiaries for Loan subvented for Rs. 700 Crs.	1.1 No. of SHGs covered through Interest Subvention	500	1. Interest Subsidy/ Subvention @5% of Loan subvented	1.1 No. of beneficiaries covered	50,000
		1.2 No of Individual Beneficiaries Covered through Interest Subvention	10,000			

9. Pradhan Mantri Dakshta Aur Kushalta Sampann Hitgrahi (PM DAKSH) Yojana (CS)

FINANCIAL OUTLAY	OUTPUTS 2022-23	OUTCOME 2022-23

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[252] *The continuation of the scheme is yet to be decided based on evaluation study which still being carried out.*

(Rs in Cr)						
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
84.00	1. Skill development training provided to eligible SC candidates	1.1 No. of SC candidate who were provided skill development training	20,600	1. Employment/income generating activities established by skilled/ trained Scheduled Caste youth.	1.1 % age of youth employed/ self-employed after getting Skill Training.	70
	2. Skill development training provided to eligible OBC, EBC and DNT, Safai Karamcharies including waste pickers	2.1 No. of OBC, EBC and DNT, Safai Karamcharis including waste pickers who were provided skill development training	31,300	2. Employment/income generating activities established by skilled/ trained OBC, EBC & DNT/Safai Karamcharies including waste pickers youth	2.1 % age of OBC, EBC & DNT, Safai Karamcharies including waste pickers youth employed/Self – employed after getting skill training.	70

10. Venture Capital Fund for SCs and OBCs (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
110.00	1. Financial assistance to Scheduled Castes	1.1 No. of applications received from SC Entrepreneurs	130	1.Increase in SC entrepreneurs	1.1 % increase in number of Scheduled Castes Entrepreneurs who availed financial	100
		1.2 No. of applications sanctioned	50			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	2.Entrepreneurs	2.1 Amount sanctioned (in Rs. Cr.)	100		assistance in current year over last year	
					1.2 Increase in Amount disbursed over last year	20
		2.2 Amount disbursed (in Rs. Cr.)	100			
	3. Financial assistance to Other Backward Class Entrepreneurs	3.1 No. of applications received from OBC Entrepreneurs	100	2. Increase in Other Backward Class entrepreneurs	2.1 % increase in number of OBC Entrepreneurs who availed financial assistance in current year over last year	100
		3.2 No. of applications sanctioned	20			
		3.3 Amount sanctioned (in Rs. Cr.)	20			
					2.2 Increase in Amount disbursed over last year	50
		3.4 Amount disbursed (in Rs. Cr.)	20			

11. Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for OBCs and EBCs (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
80.00	**a. National Fellowship for OBCs**					
	1. Provide fellowship to	1.1 No. of applicants selected for fellowship in current year	2,650	1. OBC students complete the	1.1 % change in OBC students who completedthe course	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	eligible OBC students	1.2 No. of students/beneficiaries admitted for M.Phil/Ph.D programme after being selected	1,000	course of study M.Phil / PhD with support of fellowship.	(M.Phil/ Ph.D) in current financial year over last year	
		1.3 % change in the number of candidates enrolled in the fellowship over last year	10%			
		1.4 No. of female students who enrolled in the fellowship	500			
	b. Interest Subsidy on Overseas Studies of OBCs & EBCs					
	1. Scholarships provided to eligible OBCs/EBCs students	1.1 Number of OBCs/EBCs students who are availing interest subsidy on Education loan for higher study i.e. Master's degree, M.Phil, Ph.D abroad	2,700	1. To Provide OBCs & EBCs better opportunities for higher education abroad and to enhance their employability.	1.1 Number of students who successfully completed Masters/ M.Phil/ Ph.D abroad in the current financial year	1,000
		1.2 No. of female students who availed scholarship overseas for Masters/ M.Phil/ Ph.D	500		1.2 % of female, students who completed Masters/ M.Phil/ Ph.D abroad in the current financial year	20

12. Support for Marginalized Individuals for Livelihood & Enterprise (SMILE) (CS)

FINANCIAL OUTLAY	OUTPUTS 2022-23	OUTCOME 2022-23

(Rs in Cr)						
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	a. Comprehensive rehabilitation of Persons Engaged in the Act of Begging					
45.00	1. Rehabilitation of the persons engaged in the act of Begging.	1.1 Number of municipalities in which programme is running	50	1. Rehabilitation of the persons engaged in the act of Begging who have benefited under the scheme	1.1 % increase in no. of beneficiaries who have been rehabilitated through the scheme in current year over last year	50%
		1.2 Number of beneficiaries in the scheme	3,000			
	b. Comprehensive rehabilitation for welfare of Transgender Persons					
	1. Welfare of Transgender Persons	1.1 Number of municipalities in which programme is running	50	1. Welfare of Transgender Persons who have benefitted under the scheme	1.1 % increase in no. of beneficiaries who have benefitted through the Scheme in current year over last year	165%
		1.2 Number of beneficiaries in the scheme	37,425			

13. Self-employment scheme for Rehabilitation of Manual Scavengers (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**

70.00	1. Capital Subsidy to the identified Manual Scavengers	1.1 Number of Manual Scavengers and their dependants who were provided capital subsidy for loaning project	500	1. Liberation of manual scavengers from traditional occupation of Manual Scavenging	1.1 Number of beneficiaries employed/self-employed after skill development training/assistance for self employment projects	2,500
	2. Skill training and Entrepreneurship Development Programmes organized for Manual Scavengers	2.1 No. of skill training programmes organized	100			
		2.2 No: of beneficiaries trained under skill training programmes	3,500			

14. Boys and Girls Hostel for OBCs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
20.00	1. Construction of hostels	1.1 No. of hostels sanctioned so far	07	1. Provide hostel facilities to students belonging to socially and educationally backward classes, especially from rural areas, to enable them to pursue secondary and higher education.	1.1 % occupancy rate of OBC students in the hostel	80
		1.2 No. of hostels completed	02		1.2 Number of OBC students availing the Hostels under the scheme	550
					1.3 Increase in the availability of hostel seats	10

15. Atal Vayo Abhyuday Yojana (AVYAY) (CSS)

FINANCIA	OUTPUTS 2022-23	OUTCOME 2022-23

L OUTLAY (Rs in Cr)						
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
150.00	1. Increase in number of Senior Citizen Homes for indigent senior citizens as per the Maintenance and Welfare of Parents and Senior Citizens Act-2007	1.1 Number of Senior citizen Homes / Continuous care home commissioned	77	1. Improvement in the quality of life of indigent senior citizens	1.1 % Increase in indigent beneficiaries	7
	2. Increase in number of Regional Resource & Training Centres for advocacy, training, awareness generation about the Act and Policies	2.1 Number of RRTCs commissioned	10	2. Number of programs arranged for awareness generation and sensitization about the Acts and policies	2.1 %increases in beneficiaries providing various services under the National Action Plan for Sr. Citizens.	50
	3. Increase in number of elderly self-help groups (AGRASAR)	3.1 Number of elderly self-help groups (ESHG) added	5,000	3. Increase in members of elderly self-help groups	3.1 % Increase in members of elderly self-help groups	25
	4. Increase in number of Startups for the elderly cause	4.1 Number of Startups engaged for the elderly cause	9	4. New innovative Ideas supported under the scheme	4.1 % growth in number of new ideas supported through Start-ups	100
	5. Increase in number of camps arranged for distribution of Physical aids and Assisted Living Devices under RVY	5.1 Number of camps arranged	100	5. Restoration of normalcy by providing Physical aids and Assisted Living Devices under RVY	5.1 % increase in Number of beneficiaries	40

16. National Action Plan for Prevention of Drug Demand Reduction (NAPDDR) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
200.00	1. Rehabilitation of the substance dependent person and awareness generation in the school, college, community, villages etc.	1.1 Number of beneficiaries covered under the Scheme of NAPDDR	13,25,700	1. Rehabilitation of the addicts who have de-addicted/benefited under the Scheme	1.1 % change in no. of beneficiaries, who have been covered through the scheme of NAPDDR, in current year over last year	127

Department of Space

1.   **Space Technology (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
10,534.5	1. Gaganyaan – Indian Human Spaceflight Program	1.1 Number of Test Vehicle launches conducted during the year	2	1. Development of human spaceflight capability	1.1 % completion of Qualification and validation of Crew Escape System & Parachute system.	48.5%
				2. Timely Launch of Manned flight by 2022	2.1 % Readiness for the Indian Human Spaceflight Program[253]	50%
	2. Design, Development and Launch of satellites	2.1 No. of Earth Observation (EO) satellites launched during the year	1	3. Augmentation of Space Infrastructure for providing continuity of EO and Positional Services with improved capability	3.1 No. of Ministries/ Departments supported.	8
		2.2 No. of Navigation satellites launched during the year	1			
	3. Research & Development and realization of Launch Vehicles	3.1 No. of Polar Satellite Launch Vehicles (PSLV) launched during the year	5	4. Ensuring operational launch services for domestic and foreign Satellites	4.1 No. of satellites launched through PSLV during the year	5
		3.2 Number of Geosynchronous Satellite Launch Vehicles (GSLV) launched during the	2		4.2 Number of satellites launched through GSLV during the year	2

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[253]*Readiness for the Indian Human Spaceflight Program = (No. of Tests Successfully Completed / Total number of Tests across the Mission) * 100*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		year.				
		3.3 Number of GSLV Mk-III vehicles launched during the year.	1		4.3 No. of satellites launched through GSLV Mk-III during the year.	1
		3.4 Number of Small Satellite Launch vehicles (SSLV) launched during the year.	2		4.4 Number of satellites launched through SSLV during the year	2
	4. Enhanced coverage of academic and research programs across the country	4.1 Number of new space tech units set up with external agencies during the year	Targets not amenable[254]	5. Usage of Services for other Purposes	5.1 Revenue generated by providing commercial Launch Services (Rs in Crore)	219.14
				6. Technology capabilities and working towards self-reliance	6.1 Number of space technologies transferred for social/commercial/ other purposes	30
					6.2 % Import Dependency[255]	23%

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[254] *Six Space Technology Incubation Centres have been setup by DOS/ISRO. There are no immediate plans to setup new space tech units with external agencies during 2022-23.*
[255] *Import Dependency % = [(Import – Export)/ (Import + Domestic Production – Export)] *100*

2. Space Applications (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
1,482.8	1. Design & Development of Payloads/Applications for EO, Navigation, Communication, Disaster Management support	1.1 No. of EO/Communication/ Navigation Payloads realized	10	1. Information support for management of natural resource, natural disasters, agricultural planning, infrastructure planning and access to basic services in rural areas.	1.1 % of Major Disaster Events provided Disaster Support[256]	85%
		1.2 No. of New Maps Released (Physical & Web hosting) to support National Missions and User projects	12,000		1.2 No. of Government Schemes/Flagship Programmes/Projects supported	15
		1.3 No. of data/value- added data products hosted for download by the users	5,00,000		1.3 Revenue generated through sale of Remote Sensing data and data products (Rs in Crore)	11
		1.4 No. of unique users for value added data products	28,000		1.4 Number of States/UTs utilizing BHUVAN platform	10
		1.5 No. of downloads of the data/value-added data products	7,20,000		1.5 Number of space technologies transferred for social/commercial/ other purposes	6
		1.6 No. of Ground Stations to be established for NavIC	2		1.6 No. of Sectors enabled for utilising NavIC services through industry standardisation.	2

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[256] % of Major Disaster Events Provided Disaster Support = (Number of Events where information support was provided/ Total number of events occurred) *100

1. **Member of Parliament Local Area Development Scheme (MPLADS) (CS)**

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Output Indicator**	**Target 2022-23[257]**	**Outcome**	**Outcome Indicator**	**Target 2022-23[196]**
3,965	1. Improved position of work	1.1 No. of works recommended in current FY	Target not amenable	1. Improved position of work completed	1.1 No. of works completed out of sanctioned in current FY	Target not amenable
		1.2 No. of works sanctioned in current FY	Target not amenable	2. Improved the coverage of work completed	2.1 Number of works completed (cumulative from inception of MPLADS)	Target not amenable
		1.3 No. of works sanctioned (cumulative from inception of MPLADS)	Target not amenable	3. Access of uploading the data in portal	3.1 No. of districts uploading information on portal	492
	2. Improved Position of fund release	2.1 No. of 1st installments released for current FY.	790			
		2.2 No. of 1st installments released for previous FY.	790			
		2.3 No. of 2nd installments released for current FY.	790			
		2.4 No. of 2nd installments released for previous FY.	790			

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[257] *The MPLAD Scheme is not target based. It is driven by the recommendations of the Hon'ble MPs based on locally felt needs which are purely discretionary in nature.*

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**		**Output Indicator**	**Target 2022-23[257]**	**Outcome**	**Outcome Indicator**	**Target 2022-23[196]**
	3. Improved local administration capacity on uploading/updating data and information on integrated MPLADs portal	3.1	Number of training sessions conducted for district level authorities (per quarter)	4			
		3.2	Total number of people trained for portal (per quarter)	100			
	4. Improved monitoring	4.1	Number of works monitored by third party (per year)	1			

2. Capacity Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	**Output**		**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
562.10	1. Publication of Reports and surveys conducted	1.1	No. of reports released using primary data within time lag of 6 Months from closure of reference period (Price Statistics, NSS Survey reports)	17	1. Timely Publication of reports/survey result	1.1 Percentage of reports/publications released within time lag of 6 Months from closure of reference period	100%
		1.2	No. of reports released using primary data beyond time lag of 6 Months from closure of	8		1.2 Percentage of reports/ publications released beyond 6 months of the	100%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		reference period (Price Statistics, NSS Survey reports)			closure of the reference period	
		1.3 No. of reports released using secondary data (Broad sectors include IIP, Energy Statistics, National Accounts, SDGs, Women and Men in India, Environment Statistics)	28	2. Enhanced capabilities of States	2.1 No. of States/UTs which are regularly releasing state/sub-state level statistics such as CPI/ IIP/SDP supported under SSS sub scheme	8
		1.4 Payroll Reporting in India- an Employment Perspective	12	3. Participation from various stakeholders including Governments	3.1. Total number of participants attending the trainings conducted	150
		1.5 No. of surveys undertaken	7			
	2. Improved Quality of Official Statistics.	2.1 Percentage of National SDG indicators for which data is presently available through official statistical system	90%		3.2. Total no. of participant days of trainings conducted	1,500
	3. Training/Capacity Building of Statistical Personnel	3.1. No. of trainings conducted for statistical officials on official statistics (Centre + State)	10	4. Enhanced survey capabilities	4.1. No. of officials successfully completing Training of Trainers (ToT) programme	100
		3.2. No. of refresher/in-service Training organized (Centre)	12		4.2. No. of officials successfully completing training on new technology E.g. AI, ML Module	60
		3.3. Number of seminars and workshops organized at State/ UT level + Centre	4	5. Use of ICT	5.1 Number of surveys conducted using CAPI/GIS/other Digital	7

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23			
2022-23	Output		Indicators	Targets 2022-23	Outcome		Indicators	Targets 2022-23
							Platforms	
	4. Support Under Supports of Statistical Strengthening SSS	4.1	Number of States/UTs received or receiving funds after signing of MOU under the SSS sub scheme	26	6. Development of Economic profile of establishments covered in Economic Census.	6.1.	No. of research studies undertaken by stakeholders using 7th EC Database	2
	5. Facilitating Outreach activities	5.1	No. of planned social media releases	42		6.2.	No. of value added/ customized statistical reports prepared on 7th EC & shared with Stakeholders	4
	6. Economic Census: Development & Dissemination of Statistical Products on 7th EC data.	6.1	No. of States for which Statistical reports at state/district level have been generated	36		6.3.	No. of Central/State government establishment's databases validated/integrated	2
		6.2	No. of States for which directory of establishments have been generated	36				
		6.3	No. of stakeholder consultation Conference/ Workshops held on 7th EC database.	8				

1.5.1.1 Amended Technology Upgradation Fund Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
650	1. Providing Financial assistance for upgradation of machinery	1.1 No. of capital investment subsides (CIS) issued (cumulative)	Targets not amenable[258]	1. Facilitate quality productivity, employment generation, exports generation, import substitution through enhanced production	1.1. Percentage increase in production (total) (in terms of volume)	Targets not amenable
		1.2 No. of capital investment subsides (CIS) issued during the year	Targets not amenable		1.2. Percentage increase in production (weaving)	Targets not amenable
		1.3 No. of UID issued (cumulative)	Targets not amenable		1.3. Percentage increase in production (processing)	Targets not amenable
		1.4 No. of UID issued during the year	Targets not amenable		1.4. Percentage increase in production (garmenting)	Targets not amenable
		1.5 No. of energy saving machine incentivised during the year	Targets not amenable		1.5. Percentage increase in production (others)	Targets not amenable
		1.6 No. of entrepreneurs/ unit holder which received direct benefits transfers (current year)	4,000		1.6. Total Employment (estimated)-Number of jobs created in the following sectors: Weaving, Processing, Garmenting, Others	Targets not amenable
		1.7. Total Subsidy released to bring investment for the following sub sectors- Weaving, Processing, Garmenting, others	300		1.7. Number of jobs created in the weaving sector	Targets not amenable

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[258] *Existing scheme to be closed on 31.03.2022; As per scheme all the UIDs generated till 31.03.2022 need to be settled in coming years.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.8. Total Subsidy released to bring investment (weaving)	300		1.8. Number of jobs created in the Processing sector	Targets not amenable
		1.9. Total Subsidy released to bring investment (processing)	300		1.9. Number of jobs created in the garmenting sector	Targets not amenable
		1.10. Total Subsidy released to bring investment (garmenting)	300		1.10. Number of jobs(others)	Targets not amenable
		1.11. Total Subsidy released to bring investment (others)	300			
		1.12. Capacity added in terms of number of machines during the year (Total)	Targets not amenable			
		1.13. Capacity added in terms of number of machine(weaving)	Targets not amenable			
		Capacity added in terms of number of machine(processing)	Targets not amenable			
		1.14. Capacity added in terms of number of machine (garmenting)	Targets not amenable			
		1.15. Capacity added in terms of number of machine (others)	Targets not amenable			
		1.16. Additional Investment during the year (in Rs Crore) (Total)	Targets not amenable			
		1.17. Additional Investment during the year (weaving)	Targets not amenable			
		1.18. Additional Investment during the year (processing)	Targets not amenable			
		1.19. Additional Investment during the year (garmenting)	Targets not amenable			
		1.20 Additional Investment during the year	Targets not			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		(others)	amenable			

1.5.1.2 Procurement of Cotton by Cotton Corporation under Price Support Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
9243.09[259]	1. Support farmers to get support prices announced by the Government	1.1. Expected Procurement volume of raw cotton in tonnes under Minimum Support Price (MSP) operation	Targets not amenable[260]	1. Benefit to farmers	1.1. Number of farmers who benefitted from MSP operation	Targets not amenable
		1.2. Number of states where MSP operations carried out	Targets not amenable			

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[259] *Financial outlay cannot be fixed in advance for procurement of cotton under MSP by Cotton Corporation of India (CCI). The price support, under MSP operation of cotton, is reimbursed after approval by Cabinet Committee of Economic Affairs which is on the basis of actual procurement and audited accounts.*

[260] *MSP operation of cotton is dealt through Cotton Corporation of India (CCI) as and when the rates are lower in the market as compared to MSP rates. During current cotton season (From 011.10.2021 to 30.09.2022), the cotton rate in the market is higher than to MSP rate and there is no procurement under MSP operation. Hence target is not amenable.*

1.5.1.3 Central Silk Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
875	1. R&D, Usage of technology, skill upgradation, seeds Production, Quality certification system	1.1 Number of Research Projects commissioned	35	1. Improvement in productivity, quality, increased silk production, employment and decreased imports[261]	1.1 Productivity Improvement (Kg. in raw silk per hectare.)	111
		1.2 Seed Production (Lakhs Nos.): Mulberry	424.55		1.2 Yield per 100 disease free laying (DFL)	70
		1.3 Seed Production (Lakh Nos) Vanya -Tasar, Eri, Muga	61.12		1.3 Percentage increase in exports of silk products	Target not amenable [262]
		1.4 Production of Raw silk (MT)	40,800		1.4 Total Employment Generation (Lakh Nos.) during the year	98.60
		1.5 Production of Import Substitute Raw silk (MTs)	9,250			
		1.6 Capacity Building: Number of people to be trained during this year	11,120			
		1.7. Quality Certification: Silk Mark Labels (Lakhs)	27			
		1.8. Number of cocoon testing centers	4			
		1.9 Number of Raw silk Testing	2			

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[261] *The focus is to increase the production of Bivoltine and to improve cross breed silk to compete in international market*

[262] *Export is not direct Outcome of the scheme. Hence this indicator is not quantifiable.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Target 2022-23**	**Outcome**	**Indicators**	**Target 2022-23**
		Centers			1.5 Total sales of Silk Mark Labels during the year (in terms of value) (INR in Cr)	1.08

1.5.1.4 Scheme for Rebate of State and Central Taxes and Levies on Export of Apparel/Garments and Made-Ups (RoSCTL) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
6,946[263]	1. Provision for rebate of State and Central Taxes and Levies on exports of apparel/ garments and made ups	1.1 Value of claim received processed (INR Cr)	6,946	1. Increase in exports of apparels/ garments and made-ups	1.1 Total exports of apparels/garments (USD Bn)	44

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[263] *Administrative by Department of Revenue (DOR)*

1.   Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1181.30	1. Projects sanctioned in circuits (in consultation with the States/ UTs and other stakeholders) under the Swadesh Darshan Scheme	1.1. Total number of new projects sanctioned under the Scheme during the year.	35	1. Employment generation in the identified circuits	1.1. Total number of people directly employed in the projects being developed under Swadesh Darshan Scheme during the financial year.	14,950 [264]
		1.2. Cumulative number of Projects sanctioned under the Scheme.	111			
	2. Completion of the sanctioned projects under Swadesh Darshan Scheme.	2.1. Cumulative number of projects completed till the end of the financial year out of total number of sanctioned projects under the Swadesh Darshan Scheme.	76	2. Increase in tourist footfalls at the destinations	2.1. % Increase in tourist footfalls at the destinations	5% [265]
		2.2. % completion of remaining projects which are under progress out of the total number of projects sanctioned under the Swadesh Darshan Scheme.	25%			
	3. Infrastructure development with requisite facilities at tourism destinations for domestic and foreign tourists	3.1. No. of unique tourist destinations completed/upgraded till the end of the financial year out of the total number of destinations covered in the sanctioned projects under Swadesh Darshan Scheme.	35			

[264] *Out of the 76 projects sanctioned under SD 1.0, 65 projects are expected to be completed by 2021-22 which shall be operational during 2022-23. Based on the data available with the Ministry for the completed project of Kakinada (Coastal)and Nellore (Coastal) projects, the average employment generation is 230 persons per project and has been used for setting the target for 2022-23.*
[265] *Considering the current scenario and the impact of Covid-19, a conservative figure for increase in footfall has been considered.*

1. **Eklavya Model Residential School (EMRS) (CS)[266]**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
2,000	1. Setting up of new Eklavya Model Residential School (EMRS)	1.1 No. of EMRS made functional during the FY	50	1. Pass percentage of ST students	1.1. Pass percentage of students in class 10th out of students enrolled in that class in EMRS during the FY (%)	100
		1.2 Total no. of EMRS functional	417		1.2. Pass percentage of students in class 12th out of students enrolled in that class in EMRS during the FY.(%)	100
	2. Enrolment in Eklavya Model Residential School (EMRS)	2.1 Percentage increase in enrolment of ST students in EMRS (%)	10	2. Relative access to education	2.1. Gender parity index in EMRS during the year	1:1
	3. Affiliation of EMRS to CBSE	3.1 No of EMRS affiliated to CBSE during the FY	50			
	4. Setting up of centre of Excellence for sports in Tribal majority districts	4.1 Number Sports Meets/ tournaments/ cultural meets during the year	2			

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[266] *The above target is for financial year 2022-23 as a whole and there is no change in enrollment during various quarters as the students take admission in beginning of the academic year and continue their studies till end of the year.*

2. PM Van Bandhu Kalyan Yojana:Tribal Education (Pre and Post Matric Scholarship) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2,384	1. Scholarship provided to eligible tribal students	1.1 No. of students covered under Pre-Matric Scholarship (in Lakh)	14	1. Increased no. of students completing the course enrolled - segregated data by gender & class	1.1 Percentage of students promoted to 10th Class who had received scholarship in 9th Class under the scheme	100
		1.2 No. of students covered under Post- Matric Scholarship (including XI, XII, Graduation and Post-Graduation) (in Lakh)	20		1.2 Percentage of students promoted to 11th Class who had received scholarship in 10th Class under the scheme	100
		1.3 No. of physically Handicapped Students benefitted.(Pre and Post-Matric)	All eligible PwD beneficiary		1.3 Pass percentage of Students in Class 12th	100
	2. Effective monitoring through National Scholarship Portal	2.1. No. of States using online application Portal	13			
		2.2 No. of Students who applied from hilly and N-E states (Pre and Post both)through online (In Lakh)	2.20			

3. PM Van Bandhu Kalyan Yojana: Special Central Assistance for Integrated Tribal Village Development [267](CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,354.38	1. Filing the gaps in identified tribal dominated villages	1.1. No of villages selected for infrastructural and other gaps based on Antodya Mission data	7,400	1. Preparation of gap based plan and convergence mechanism with STC and SCA fund	1.1 Villages whose perspective plan prepared for convergence	2,500

4. Programme for Development of Scheduled Tribes:- Support to Tribal Research Institutes (TRIs) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
121.00	1. Support in form of: Research Studies	1.1 No. of research and evaluation studies received	100	1. Identification of problems and shortcoming by the means of research studies	1.1 No. of research and Evaluation studies published	50
	2. Support in form of: Museum/ Memorial	2.1 No. of proposal received for Building Infrastructure provided under this scheme	2	2. Conservation of cultural aspects	2.1 No. of Building Infrastructure completed as per thematic action plan	2
	3. Support in form of: Seminars	3.1 No. of proposal received for seminar/Workshops	15	3. Training and Capacity building	3.1 No. of Workshops/ Seminar conducted	15

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[267] *It includes Special Central Assistance to Tribal Sub Schemes*

5. Programme for Development of Scheduled Tribes:- Development of Particularly Vulnerable Tribal Groups (PVTGs) (CSS)[268]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2021 22		
2022-23	**Output**	**Indicators(s)**	**Targets 2022-23**	**Outcome**	**Indicators(s)**	**Targets 2022-23**
252.00	1. Activities under PVTGs as per approved "Conservation-cum-Development (CCD) Plans FY 2022-23	1.1 No. of Projects Sanctioned in FY 2022-23	Targets not amenable	1. Projects completed which were sanctioned under PVTGs	1.1 Total No. of projects completed in current FY	Targets not amenable
		1.2 No. of Projects commenced out of project sanctioned	Targets not amenable		1.2 Out of 1.1 above, No. of projects sanctioned in 2022-23 but completed in current FY	Targets not amenable
					1.3 Out of 1.1 above, No. of projects sanctioned in 2021-22 but completed in current FY	Targets not amenable
					1.4 Out of 1.1 above, No. of projects sanctioned in	Targets not amenable

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[268] *The number will be determined in consultation with states government concerned depending upon the status of implementation of the projects*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2021 22		
2022-23	**Output**	**Indicators(s)**	**Targets 2022-23**	**Outcome**	**Indicators(s)**	**Targets 2022-23**
					2020-21 but completed in current FY	
					1.5 Out of 1.1 above, No. of projects sanctioned in 2019-20 but completed in current FY	Targets not amenable
					1.6 Out of 1.1 above, No. of projects sanctioned in FYs prior to 2019-20 but completed in current FY	Targets not amenable
				2. Benefit to the people under the programmes that is completed as per (1.1)	2.1 No. of direct beneficiaries	Targets not amenable
					2.2 No. of indirect beneficiaries	Targets not amenable
				3. Improved sector wise coverage of works completed as per outcome no. (1.1)	3.1 Sector wise number of works completed in Education	Targets not amenable
					3.2 Sector wise number of works completed Health & Family welfare	Targets not amenable
					3.3 Sector wise number of works completed skilling and Livelihood	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2021 22		
2022-23	Output	Indicators(s)	Targets 2022-23	Outcome	Indicators(s)	Targets 2022-23
					3.4 Sector wise number of works completed Preservation of Socio-economic Culture	Targets not amenable
					3.5 Sector wise number of works completed Others	Targets not amenable

6. National Tribal Welfare Programme:- National Fellowship and Scholarship for Higher Education of ST Students (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
145.00	1. Financial assistance provided to ST students	1.1 No. of ST Students given the scholarship for higher Studies	1,000	1. The total percentage of ST students among all completing the higher studies /Fellowship	1.1 Percentage of ST students in the final year of Higher Studies who had availed scholarship (in %)	29
		1.2 No. of ST Students given the fellowship for higher Studies for MPhil / PhD	750		1.2 Percentage of ST students in the final year of MPhil / PhD who had availed fellowship (in %)	27
		1.3 No. of higher education institutions covered under the scholarship scheme (Cumulative)	246			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.4 No. of higher education institutions covered under the fellowship scheme (Cumulative)	331			

7. National Tribal Welfare Programme:- National Overseas Scholarship Scheme (CS)269

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
4.00	1. Financial assistance provided to ST students	1.1 No. of Students applied for the scholarship(ST)	200	1. The total percentage of ST students among all completing the higher studies	1.1 Percentage of ST Students completed the course [Master, Doctoral and Post- doctoral] out of total ST Students given the scholarship for study abroad during FY	50
		1.2 No. of ST Students have been selected for the scholarship for study abroad during FY	20			
		1.3 Percentage of ST students given scholarship during FY out of ST students who have been selected for Scholarship during last 2 FY (in %)	30			

8. National Tribal Welfare Programme:- Aid to Voluntary Organizations working for Welfare of Scheduled Tribes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
110	1. Organization / individuals supported under programme	1.1 No. of projects funded mainly in Health in deficient service, LWE areas, Border area	135	1. Benefit to the people under the programmes	1.1 No. of beneficiaries benefitted in education sector (residential and non-residential schools)	55,000
		1.2 No. of projects funded mainly on education sectors	250		1.2 Percentage of girls benefitted in education sector (residential and non-residential schools) out of total beneficiaries (in %)	40
		1.3 NGOs partnered with project funded	200		1.3 No. of beneficiaries benefitted in health sector through Mobile dispensary and ten bedded hospital	8,50,000

9. National Tribal Welfare Programme:- Pradhan Mantri Janjatiya Vikas Mission (PMJVM) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
499	1. Comprehensive Support for people belonging to various Tribes	1.1 No. of Artisans in the festival exhibition organize by TRIFED	4.500	1. Increased economic activity and livelihood generation activities for the tribal groups	1.1 No. of households whose financial income increased with the said support	8,00,000
	2. Marketing of	2.1 Total sale value of Goods	50	2. Employment	2.1 No of person	8,00,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	Tribal Handicraft & Handloom	(Rs Crore)		generation	supported for self-employment	
		2.2 Fund utilized for the purchased by ST person or tribals(Rs Crore)	45			

10. National Tribal Welfare Programme:- Tribal Research Information, Education, Communication and Events (TRI-ECE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators(s)**	**Targets 2022-23**	**Outcome**	**Indicators(s)**	**Targets 2022-23**
15.00	1. MoTA recognized eminent Organization/Institutes/University as Centre of Excellence (CoE)	1.1 No. of Projects given to COEs during the year	25	1. To support research on the issues concerning tribals.	1.1 Number of research projects that may feed into policy and programme improvement	10
		1.2 No. of Aadi Mahotsav organized	1	2. Participation of Tribal Group in different festivals	2.1 Total No. of artisan and artist participated in Aadi Mahotsav	100

11. National Tribal Welfare Programme:- Monitoring, Evaluation, Survey and Social Audit (MESSA) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators(s)**	**Targets 2022-23**	**Outcome**	**Indicators(s)**	**Targets 2022-23**
15.00	1. Awareness creation of the benefit of the scheme.	1.1 No.of awareness generation activities conducted.	40	1. Effective Monitoring of the schemes of MoTA by physical inspection	1.1 Percentage of schemes monitored by PMU	100
	2. Capacity building to improve data quality and completeness of data	2.1 No. of trainings conducted of State officials Mahotsav organized	25			
	3. To check level of functioning of the Scheme through audit	3.1 No.of Social audits conducted	15			

12. National Tribal Welfare Programme:- Marketing and Logistics Development for Promoting Tribal Products from North Eastern Region(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators(s)**	**Targets 2022-23**	**Outcome**	**Indicators(s)**	**Targets 2022-23**
107.53	1. Empanelment of Tribal Artisans.	1.1 No. of tribal artisans to be on boarded.	2,000	1. Procurements of tribal produces	1.1 Procurement value of tribal produce from onboarded tribal artisans (INR in crores)	53

13. National Tribal Welfare Programme:- Venture Capital Fund for Scheduled Tribes (CS)*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	**Output**	**Indicators(s)**	**Targets 2022-23**	**Outcome**	**Indicators(s)**	**Targets 2022-23**
50	1. Financial assistance at Concessional rate.	1.1 Amount of concessional financial assistance provided to ST entrepreneurs (INR in crores)	10	1. Support of ST entrepreneurs	1.1 No. of ST entrepreneurs supported	15

* *Subject to the approval of the competent authority.*

Ministry of Women & Child Development   **Demand No. 101**

1.   **Mission Saksham Anganwadi and Poshan 2.0 (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
20,263.07	1. Operationalizing the AWCs	1.1 Operationalizing AWCs	13,99,697	1. Improved nutritional and health status of children in the age group 6 months – 6 years	1.1 Percentage reduction of children who are wasted (Base NFHS-5) (in %)	2
		1.2 Number of AWCs with Drinking Water Supply	60,000		1.2 Percentage reduction of children who are underweight (Base NFHS-5) (in %)	2
		1.3 Number of AWCs with Toilets	80,000			
		1.4 Number of AWCs with Poshan Vatikas	40,000			
		1.5 Outreach Activities	40,00,000			

2.   **Mission Vatsalya- Child Protection Scheme(CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
1,472.17	1. Increasing availability of Care and Protection Services at District level	1.1. Additional number of CCIs, set up namely Homes, SAA etc	2,250	1. Strengthening the delivery coverage of Child Care Services in districts	1.1. Total number of Children covered through CPS	88,000
		1.2. Number of children in family based care like sponsorship, foster care etc.	24,000		1.2. More Number of Children availing family-based care.	24,000
		1.3. Child welfare committees (CWCs) set up	740		1.3. Statutory bodies functioning in all districts	740

440

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.4. Juvenile Justice Boards (JJBs) set up	740		1.4. Statutory bodies functioning in all districts	740
		1.5. District Child Protection Units (DCPUs) set up	740		1.5. Strengthening monitoring & implementation of CPS as district level units constituted	740
	2. Improving Tracking of missing children	2.1 Total Number of Police stations entering data in TrackChild Portal.	14,000	2. Increased tracking & restoration of missing Children	2.1. Percentage of number of Children matched through TrackChild Portal. (in %)	100
					2.2. Number of Children restored	Target not amenable

3. Mission Shakti (CSS)[270]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
562	**1.a. Mission Shakti - Sambal[271]**					
	One Stop Centre (OSC)					

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[270] *Scheme-wise budget allocation under the MISSION is yet not been approved and the same can only be indicated after approval.*

[271] *Scheme-wise budget allocation under the MISSION is yet not been approved and the same can only be indicated after approval.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1. Number of Functional One Stop Centres	1.1 Number of functional OSCs	773	1. Women supported through OSCs	1.1. Number of women supported through various services	Target not amenable [272]
	Women Helpline (CSS)					
	1. Number of Functional Women Helplines	1.1. Number of States/ UTs in which Women Helplines are functional	773	1. Women supported through WHL	1.1. Number of women supported through various services	Target not amenable [273]
	Beti Bachao Beti Padhao(CSS)					
	1. Multi Sectoral Intervention in Districts for improvement in Child Sex-ratio	1.1. Number of awareness generation activities undertaken by districts	36,900	1. Improved Sex ratio at Birth	1.1. Improvement in Sex Ratio at Birth (SRB)at National Level. (In points)	2
				2. Improved GER of Girl students at secondary level	2.1. Improvement in Gross Enrolment of Girls at Secondary level of education	Improve from previous year
2,622.11	**1.b. Mission Shakti - SAMARTHYA[274]**					
	Pradhan Mantri Matru Vandana Yojana (CSS)					
	1. DBT to beneficiaries for each instalment as per scheme guidelines	1.1 Number of beneficiaries received 1 instalment (in Lakh)	50	1. Number of PMMVY beneficiaries receiving all	1.1. Number of PMMVY beneficiaries receiving all instalments (in Lakh)	50

[272] *Target cannot be set as the scheme is intended for supporting violence affected women and women in distress*.

[273] *Target cannot be set as the scheme is intended for supporting violence affected women and women in distress.*

[274] *Scheme-wise budget allocation under the MISSION is yet not been approved and the same can only be indicated after approval*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
				instalments		
		1.2 Number of beneficiaries received 2 instalments (in Lakh)	50			
Palna Ghar (Creche)(CSS)						
	1. Number of functional crèches	1.1. Number of functional crèches	10,345	1. Children covered under the Creche scheme	1.1. Number of children covered under the National Creche Scheme	2,06,900
		1.2 Number of crèches with functional toilets	10,345			
		1.3 Number of crèches with drinking water supply	10,345			
Shakti Sadan (Integrated Swadhar and Ujjawala Homes) (CSS)						
	1. Number of Functional Shakti Sadan	1.1. Number of functional Shakti Sadan	482	1. Women supported under the Shakti Sadan	1.1. Number of women supported through various services	10,500
Sakhi Sadan (Working Women Hostel)						
	1. Number of Functional Sakhi Niwas	1.1. Number of functional Sakhi Niwas	510	1. Women supported under the Sakhi Niwas	1.1 Number of women supported through various services	15,085

Ministry of Youth Affairs and Sports   **Demand No. 102**

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Department of Sports

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1. Khelo India: National Programme for Development of Sports: Khelo India (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Targets 2022-23**	**Outcome**	**Indicator(s)**	**Targets 2022-23**
974	1. National level competition / participation	1.1. Total number of National level Khelo India Games organised	2	1. Providing a robust competitive platform to encourage talented athletes across the country	1.1. % increase in number of records (National record and/or Games record) broken during the National event	5
		1.2. Total number of athletes participated in the National level Khelo India Games	8,500			
		1.3. Total number of Khelo India funded competitions organised by National Sports Federations (NSFs) / other entities	6		1.2. % increase in the number of Athletes participating in sports competitions organised by NSFs which are funded under Khelo India Scheme	10
		1.4. Total number of athletes participating in Khelo India funded competitions organised by NSF's / other entities	1,000			
	2. Access to adequate sporting infrastructure	2.1. Total number of new sports infrastructure projects approved/ sanctioned in States/UT's,	20	2. Increase in number of sports facilities for public usage	2.1. Number of Sport facilities mapped on Portal through GIS in current year	3,000

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Targets 2022-23**	**Outcome**	**Indicator(s)**	**Targets 2022-23**
		Universities, other eligible entities				
	3. Support to academies/ centres to strengthen talent development initiatives (including accreditition)	3.1. Total number of academies and centres supported	900	3. Initiatives based on Long Term Athlete Development (LTAD) to foster Sporting success	3.1. Number of medals won by Khelo India Athletes in national championship in respective discipline	300
		3.2. Total number of athletes supported in academies and centres	15,000		3.2. Number of Khelo India Athletes qualified for international competition in respective discipline	150
		3.3. Total number of new talents identified and provided scholarship (Out of Pocket Allowance- OPA)	500		3.3. Number of medals won by Khelo India Athletes in international competition in respective discipline	25
	4. Physical fitness of citizens	4.1. Total number of events conducted under FIT India movement	10,000	4. Increased awareness regarding importance of fitness and physical activity	4.1. % increase in number of FIT India school certifications	10
		4.2. Total number of participants engaged in various FIT India events (Crore)	1		4.2. % increase in FIT India mobile app users	20
		4.3. Total number of schools which have received FIT India school certification (lakhs)	5		4.3. % increase in number of children measured for physical fitness	10

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicator(s)**	**Targets 2022-23**	**Outcome**	**Indicator(s)**	**Targets 2022-23**
		4.4. Number of children measured for physical fitness (lakhs)	20		4.4. % increase in new enrollments of Physical Education Teachers	10
		4.5. Number of Physical Education Teachers trained (including online & offline modes)	20,000			
	5. Promotion of inclusion through sports	5.1. Total number of womens' competitions supported	6	5. Improved and equal access to Sports opportunities for all citizens	5.1. % increase in participation in rural/ indigenous events	20
		5.2. Total number of participants in womens' competitions	50,00		5.2. % increase in participation of women in competitions	10
		5.3. Total number of para-athletes supported directly/indirectly	60		5.3. % increase in number of para-athletes in para sports disciplines	20
		5.4. Total number of athletes supported in rural/ indigenous disciplines	325		5.4. % increase in number of athletes from extremism affected & other disturbed areas participating in events	20
		5.5. Total number of competitions supported under Ek Bharat Shreshta Bharat	137			
		5.6. Total number of events organised in extremism affected & other disturbed areas	15			