

Department of Health and Family Welfare

1. Establishment and Strengthening of NCDC Branches and Health Initiatives, Inter-sectoral coordination for preparation and Control of Zoonotic Diseases and other neglected Tropical Diseases, National Viral Hepatitis Surveillance Programme, and Anti-Microbial Resistance Containment Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
58.67	7.1 Establishment and strengthening of NCDC Branches and Health Initiatives					
	1. Establishment of NCDC branches in states. ¹	5.1 No. of States identified approx 3 acres of land / building space (free of cost and any litigation)	9	1. Operationalisation of NCDC branches. ²	1.1 Number of branches with disease surveillance system established	4
					1.2 Number of branches conducting outbreak investigation	4

¹ Establishment of NCDC branches is subject to contribution of state (approximately 3 acres of land), construction related issues (CPWD willingness, local issues of labour, material etc). Operationalisation of NCDC branch can be applicable for number of branches which have completed the construction work/ renovation of building space

² Operationalisation of NCDC branch can be applicable for branches which have completed the construction work/ renovation of building space, equipment has been procured and placed and trained manpower is available for undertaking surveillance and lab related activities

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24		OUTCOME 2023-24				
	5.2	No. of States which has sought clearances for offered land i.e. NOC from revenue, Urban development Deptt. of EFCC and other relevant deptt.	10		1.3	Number of branches conducting referral and diagnostic test	4
	5.3	No. of States signed MOU with Director NCDC for the land	5		1.4	No. of branches conducting technical training of manpower for - Epidemiological Surveillance (routine, outbreak, emergency response, state-specific diseases, data management)	4
	5.4	No. of States which have transferred the land to Director NCDC	5		1.5	No. of branches conducting technical	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24		OUTCOME 2023-24				
		5.5 No. of States where Architectural drawings have been prepared by state CPWD office and approved by Chief Design Bureau of MoHFW	6		training of manpower for -Laboratory activities (handling of equipment, conduction referral and diagnostics of tests, data management)		
		5.6 No. of States' CPWD which have submitted the preliminary budgetary (PE) estimates and subsequently approved by IFD, MoHFW	6				
		5.7 Initiation of construction/ renovation work as per approved plan (arch. drawing & PE)	9				
		5.8 Completion of construction/ renovation work as per approved plan (arch. drawing & PE)	8				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24		OUTCOME 2023-24			
		5.9 Human Resource Placement (Recruitment/transf er)	8			
		5.10 Equipment procurement and placement	8			
		5.11 Training of manpower- Epidemiological Surveillance (routine, outbreak, emergency response, state- specific diseases, data management)	8			
		5.12 Training of manpower- Laboratory activities (handling of equipment, conduction referral and diagnostics of tests, data management)	8			
7.2	National One Health Program for prevention and control of Zoonoses					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	1. Professionals Trained in joint regional workshops through regional co-ordinators	1.1. Number of professionals trained in joint regional workshops and meetings	100	2.1. Improved capacity of States and district level manpower for prevention and control of zoonosis diseases	1.1 Number of Training workshops, stakeholder consultations conducted	5
	2. Strengthening of lab diagnostic capacity for ZD surveillance	2.1. No of regional reference labs having diagnosis capacity on Zoonoses strengthened under ISC (2 New + 10 Old)	14	2.2. Improved Zoonotic diseases surveillance	2.1 No of samples tested for ZDs	100
7.3 National Rabies Control Programme (NRCP)						
	3.1 Training of health care Professionals for Animal Bite management (ABM), diagnosis, case management, prevention & control of Rabies	1.1. Number of trainings conducted at State and District level	15	1.1 Improved Capacity of States and district level health professionals with respect to ABM, diagnosis, case management, prevention & control of Rabies	1.1. Number of states where state and District Level ABM, diagnosis, case management, prevention & control of Rabies workshops were conducted	15

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	7.4 Programme for Prevention and Control of Leptospirosis (PPCL)					
	1. Trained Health professionals with respect to diagnosis, case management, prevention & control of Leptospirosis	1.1 Number of States replicating training on Leptospirosis (1 training at state & 1 training at district)	10	1. Improving capacity of health professionals with respect to diagnosis, case management, prevention & control of Leptospirosis	1.1. Total no. of health personnel trained in Leptospirosis management	50
	7.5 Disease Control Programme: Integrated Disease Surveillance Programme (IDSP)					
	1. Improved capacity of Districts to detect and respond to disease outbreaks	1.1. Percentage of P Form Reporting	66	1. Laboratory confirmation of outbreak prone diseases under IDSP	1.1 Percentage of outbreaks where preliminary assessment completed timely	30
1.2. Percentage of L Form Reporting		62	1.2 Percentage of outbreaks where human samples were collected		70	
1.3. Percentage of districts having Core surveillance HR at DSUs		60				
7.6 National Program for Surveillance of Viral Hepatitis						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	1. Surveillance system for hepatitis	a. Number of population-level surveys/ surveillance systems with which integration is established for carrying out surveillance of chronic viral hepatitis	1	1. Sero-prevalence of hepatitis B in India	1.1 Provision of data on Sero-prevalence of hepatitis B in India (%)	100
				2. Sero-prevalence of hepatitis C in India	1.2 Provision of data on Sero-prevalence of hepatitis C in India(%)	100
14.26	7.7 National Programme on Anti-Microbial Resistance Containment					
	1. AMR surveillance lab network established	1.1 Number of state medical college labs strengthened for Quality assured testing for AMR detection	50	1. AMR surveillance data analysed and available	1. Number of medical college labs reporting AMR surveillance data in programme software to NCDC (number of sites)	45

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
					2. Number of sites enrolled for External Quality Assessment scheme (EQAS)	37
	2. Establish surveillance of antimicrobial drugs use in state medical college hospitals under AMR network	2.1 Number of state medical college hospitals where surveillance of antimicrobial use is established	30	2. Antimicrobial use surveillance data analysed and available	1. Number of medical college hospitals reporting Antimicrobial use surveillance data to programme unit at NCDC (number of sites)	30
	3. Establish/Strengthen State AMR surveillance lab networks	3.1 3.1 Number of states being supported for establishment of state AMR surveillance lab networks	3	3. State AMR surveillance annual report developed	3.1 Number of states which have developed annual AMR surveillance reports	3

1. 2. Pharmacovigilance Programme of India (PvPI) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	Recognition of Medical College-Hospitals/ District hospitals as Adverse Drug Reactions Monitoring Centres (AMCs)	1.1 Number of AMCs where ADRs reporting established (Cumulative) (ADR Monitoring Centres) (AMCs)	700	1. To create a nationwide system to report ADRs for patient-safety	1.1. Increase ADR Reporting	700
			1.2 Percentage of Individual, Case Safety Reports Expected to increase	10		1.2. Percentage of Individual, Case Safety Reports Expected to increase	10
	3.	Drug safety Alerts, Signal and Changes in Prescribing Information Leaflet	2.1 Number of Drug Safety Alerts, Signal and Changes in Prescribing Information Leaflet	Target is not Amenable ³	2. Drug safety Alerts, Signal and Changes in Prescribing Information Leaflet	2.1 Number of Drug Safety Alerts, Signal and Changes in Prescribing Information Leaflet	Target is not Amenable ⁴

³ Target can't be predicted or finalized in advance, every ADRs is analyzed and appropriate drug alert issued therefore it depend on the actual scenario to realize.

⁴ Target can't be predicted or finalized in advance, every ADRs is analyzed and appropriate drug alert issued therefore it depend on the actual scenario to realize.

3. Development of Nursing Services(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
33.77		To conduct 100 courses of Training and to update the knowledge & Skills of Nursing personnel	1.1 Number of nurses training course conducted	76	1. To update the knowledge & Skills of Nursing personnel in Nursing Education, administration	1.1 Number of Nurses trained	2280
		Upgradation of School of Nursing (SON) into College of Nursing	2.1 Number of nursing schools upgraded to Nursing colleges (Schools to be upgraded into Colleges)	7	2. Increase in availability of Graduate nurses	2.1 Increase in number of seats of graduate nurses	280

4. Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
135.79	1	Development of Human Resource	4.1 No. of Training workshops held	30	1. Improved skill and knowledge of	1.1 No of trainees successfully	>90%

FINANCIAL L OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
			4.2 No. of trainees trained	900	trained staff	completed training
	2 Chemical, Biological, Radiological, and Nuclear (CBRN) Medical management centres	2.1. No. of centres made functional for managing CBRN as per timeline /target	1	2. Skill centres made functional	2.1 No. of Skill centres made functional (cumulative)	10
	3 Setting up of Skill Centres	3.1. No. of Skill centres initiated	15	3. Doctors, Nurses and Paramedics trained in Emergency Life Support	3.1 Number of Doctors, Nurses and Paramedics trained in Emergency Life Support	300
	4 Training of Doctors, Nurses and Paramedics	4.1 Number of training workshops held	15			

5. National Organ Transplant Programme (NOTP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	1.	To increase awareness on organ donation	1.1. No. of deceased Organ donors	600	1. Increase in organ transplant	2.1 Total No. of organ transplant done	10000

6. Family Welfare Schemes (CS):

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
150.00	a. Free Supply of Contraceptives						
	1.	Procurement for free distribution of contraceptives as per the requirement of Family Planning Programme	1.1 No. of Condoms procured against requirement – MPcs	350	1. Supply of Contraceptive support to achieve Family Planning 2023 Goal	10.1 No. of Condoms supplied to States/UTs against procurement - MPcs	350
			1.2 No. of OCPs procured against requirement - Lakh Cycles	300		10.2 No. of OCPs supplied to States/UTs against procurement - Lakh Cycles	300
			1.3 No. of IUCDs procured against requirement - Lakh Pcs	100		10.3 No. of IUCDs supplied to States/UTs against procurement - Lakh Pcs	100
			1.4 No. of Tubal Rings procured against requirement (Lakh Pairs)	20		10.4 No. of Tubal Rings supplied to States/UTs against procurement (Lakhs Pairs)	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24		OUTCOME 2023-24			
37.90		1.5 No. of EC Pills procured against requirement (Lakh packs)	100		10.5 No. of EC Pills supplied to States/UTs against procurement (Lakh packs)	100
		1.6 No. of PT Kits procured against requirement (Lakh Kits)	350		10.6 No. of PT Kits supplied to States/UTs against procurement (Lakh Kits)	350
		1.7 No. of Injectable contraceptive procured against requirement (Lakh doses)	60		10.7 No. of Injectable contraceptive supplied to States/UTs against procurement (Lakh doses)	60
		1.8 No. of Centchroman contraceptive pills procured against requirement - lakh strips	150		10.8 No. of Centchroman contraceptive pills supplied to States/UTs against procurement (lakh strips)	150
	b. IEC (Information, Education and Communication) (Renamed as Swastha Nagrik Abhiyan) (SNA)					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	9.1 Number of IEC Campaigns/events/organized	1.1. No. of actual campaigns carried out	160	a. IEC Outcomes is reflected in outcomes of National Health programmes/programmes deliverables	1. Increase in awareness level and Health Seeking Behaviour	Increase in awareness level and Health Seeking Behaviour
42.04	c. Population Research Centres (PRC)					
	1.1 No. of research studies completed by the PRCs	1.1 No. of research studies completed by the PRCs	85	1.1. Dissemination of Research Studies & Release of Compendium of Selected Studies	a. Conduct of Dissemination workshop	01
202.40	d. Health Surveys & Research Studies					
	1. Conduct of Training of Trainers (ToT) for all States (phase I & II)	1.1 Questionnaires and manuals printing for ToT for all States (phase I & II)	Yes	1. Completion of NFHS-6 field work in phase-I & phase II States.	1.1 Preparation of tabulation plan for National & State Reports	Yes
					1.2 Finalization of data sets for phase-I States	Yes
	2. Hiring of field staff and their training by Field Agencies	2.1 Conducting ToT and State-level training for field staff by Field Agencies in all States (phase I & II)	Yes	2. Preparation of State factsheets for phase-I States	1. Preparation of factsheets templates for phase-I States.	Yes

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
		II) for M&L operation.				
	3. Mapping & Listing (M&L) in all States (phase I & II)	3.1 State-level training for Main Survey	Yes			
	4. Field work in phase-I and phase II States	4.1 Field work in phase-I and phase II States	Yes			
	e. Social Marketing of Contraceptives					
	1. Procurement of contraceptives as per the requirement of SMOs	1.1. No. of Condoms procured against requirement - MPcs	500	1. Supply of contraceptive and supply to SMOs as per their requirement	1.1. No. of Condoms supplied to SMOs against procurement – MPcs	500
		1.2. No. of OCPs procured against requirement- Lakh Cycles	100		1.2. No. of OCPs - Lakh supplied to SMOs against procurement - lakh Cycles	100

4.

5.

6. Strengthening of State Drug Regulatory System (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	1.	Number of samples to be tested	1.1 Number of drug samples	100000	1. Increase Change in samples tested and better compliance with the Regulatory Mechanism so as to improve the safety, efficacy and quality of drugs available to the patients.	1.1 Improvement in quality in selection of samples	100000

6.

7. Ayushman Bharat Digital Mission

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	1.	Onboarding of stakeholders (individuals and	1.1. % of individuals registered on ABDM via Health Ids	60	1. Use of digital health systems	1.1. % of the facilities with HMIS	75

	healthcare professionals)	1.2. % of health facilities registered on ABDM via HFR (public)	100	2. Integrating work flows of different govt agencies	2.1. Integration with govt health programmes such as PMJAY, Nikshay, NCD, RCH, RBSK ⁵	100
		1.3. % of health facilities registered on ABDM via HFR (private)	20		2.2. Integration with National and State Medical Councils ⁶	100
		1.4. % of doctors registered on ABDM via HPR (public)	100		2.3. Integration with Nursing Councils ⁷	100
		1.5. % of doctors registered on ABDM via HPR (private)	20			
	2. Onboarding of stakeholders (facilities)	2.1. % of nurses registered on ABDM via HPR (public)	100			

⁵ Integration will be completed with PMJAY, Nikshay, NCD, RCH, RBSK.

⁶ Integration will be completed with the National and State Medical Councils.

⁷ Integration will be completed with the Nursing Councils.

		2.2. % of nurses registered on ABDM via HPR (private)	20			
		2.3. Installation of HMIS (public)	40			
		2.4. Installation of HMIS (private)	10			

8. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	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)	90	1. Persons benefitted under NPCB & VI	1.1 Cataract surgery (in lakh)	90
		1.2 Collection of donated eyes for corneal transplantation (lakh)	0.75		1.2 Corneal Transplantation (in lakh)	0.75
		1.3 Number of free spectacles to school children suffering from refractive errors (Lakh)	16		1.3 Distribution of free spectacles (in lakh)	16

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	b. Health- Telemedicine					
	1. Tele consultations through Health & Welfare Centres (HWCs), e Sanjeevani Platforms.	1.1 No of HWC with Functional Tele consultation Facilities	1,50,000	1. Improved access to care	1.1 No of tele-consultation	2,50,00,000
	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)	100	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	25,000
	c. National Programme for Tobacco Control & Drugs-Addiction Treatment under Tertiary Care Programme (NPTCDAT)					
	1. Increase in availability of	1.1 Additional No. of districts with	30	1. Improved access for	1.1 No. of People who avail tobacco cessation services in	1,50,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		Tobacco Cessation Services	Tobacco Cessation Centres		Tobacco Cessation services	2023-24	
	2.	Treatment of Drug Addiction (Other than tobacco)	2.1 To support Drug Dependence Treatment centres with in- patient facility (existing)	6	2. Improved access to drug dependence Treatment services	2.1 New Registration	50,000
			2.2 To support Drug Treatment Clinics with OPD services (existing)	27		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	5	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	5		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	1.1 Number of Trauma Care Facilities made	2	1. Strengthened trauma care facilities and	1.1 Number of Functional Trauma Care centres providing quality services	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		facilities (Level I, II, III) functional	functional (Level I, II, III) (Cumulative)		enhanced quality care to trauma victims		
	2.	Developing Burn Units in Tertiary Health Care Institutes.	2.1 Number of Burn units developed out of total to be established (Cumulative)	2	2. Strengthened burn units for enhanced quality care burn victims	2.1 Number of Functional Care centres providing quality services to the victims of burn injuries.	2
	3.	Strengthening, Trauma Registry and Capacity Building Centre	3.1 Establishment of Trauma Registry	1 TCF	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.	1 Report
			3.2 No. of Medical professionals in identified TCFs and Burn Units	20	4. Availability of trained manpower in identified TCFs and Burn Units	4.1 No. of Medical professionals available in identified TCFs and Burn Units (10+10)	20
			3.3 No. of Paramedical professionals in identified TCFs and Burn Units	30		4.2 No. of Paramedical professionals available in identified TCFs and Burn Units (15+15)	30
	f. National Programme for Health Care of Elderly						
	1.	Provision of tertiary	1.1 Establishment of Regional	19	1. Provision of Geriatric OPD,	1.1 Percentage increase in number of geriatric OPD	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	geriatric Health care Services at Regional Geriatrics Centres (RGCs)/ Dept. of Geriatrics	Geriatric Centres in the selected medical colleges		30 bedded ward, research activities, imparting training. Initiating 02 PG seats in geriatrics.	services in RGCs.	
		1.2 Beds in RGCs (cumulative)	570		1.2 Percentage increase in number of geriatric physiotherapy services 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	1.3 Percentage increase in number of geriatric In- patient care in RGCs	10
		2.2 Number of beds in NCAs	400 Cumulative		2.1 Establishment of infrastructure by 2023-24	2
					2.2 Initiate OPD Services in NCAs by 2023-24	2
g. National Mental Health Programme - Tertiary Care Scheme 2023-24						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	1.	Provision of tertiary mental health care services at CoE's/ Dept. of Psychiatry	1.1 No. of seats for post-graduation in mental health (in all 4 categories)	544	1. Improved coverage of mental health services	1.1 Percentage increase in number of mental health OPD services in COE's/ Dept. of psychiatry including teleconsultations.	10
						1.2 Percentage increase in number of mental health counselling services in COE's/ Dept. of Psychiatry	10

1. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
10318	1.	Increased accessibility to AIIMS and AIIMS like Institutes	1.2. Total No. of Bed capacity (17-AIIMS) (in 19 AIIMS i.e. Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur, Rishikesh, Raebareli, Mangalagiri, Nagpur, Kalyani, Gorakhpur, Bathinda, Deoghar, Bibinagar, Rajkot, Jammu, Bilaspur, Guwahati, Madurai)	15000	1. Improved tertiary healthcare and medical education	1.1 IPD patients in new AIIMS (for 18 AIIMS) (per annum) (in Lakhs)	3,93,600

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
		1.3. Total number of specialty departments (17-AIIMS) (in 18 AIIMS i.e. Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur, Rishikesh, Raebareli, Mangalagiri, Nagpur, Kalyani, Gorakhpur, Bathinda, Deoghar, Bibinagar, Rajkot, Jammu, Bilaspur, Guwahati)	540		1.2 OPD case in new AIIMS (for 18 AIIMS) (per annum in Lakhs)	84,24,000	
		1.4. Number of seats: UG Seats (17-AIIMS)	2075 (in 18 AIIMS)		1.3 No. of operational/functional AIIMS	18	
		1.5. Number of seats: PG Seats (17- AIIMS)	1000 (in 18 AIIMS)		1.4 1.4 No. of Medical Graduates (graduating in a year AIIMS)	700	
		1.6. Number of seats: Nursing (B.Sc.) (12 - AIIMS) (in 13 AIIMS Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur, Rishikesh, Mangalagiri, Nagpur, Kalyani, Gorakhpur, Bathinda, Deoghar, Bilaspur)	900				
		2. Availability of Affordable /reliable tertiary care and Medical Education.	2.3. Number of super speciality departments created in GMCs: Super Specialties in 75 GMCs	497			
			2.4. Number of PG Seats in GMCs (PG Seats in 75 GMCs)	1214			
	2.5. Total number of Super Speciality beds in GMCs (Approx. hospital beds in 75		17278				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
		GMCs)				

2. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
3033.62	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 & Link Worker Scheme (LWS)	1.1 No. of High Risk Group and Bridge Population covered through Targeted Interventions/LWS (in lakh)	109.12	1. People living with HIV who know their HIV Status	1.1 Percentage of people living with HIV who know their HIV status	86
	2.	Reach of harm reduction programme	2.1 No. of injecting Drug Users (IDU) on OST(in lakh)	0.48	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	90
	3.	Testing of 'at risk' population (excluding pregnant women) for HIV	3.1 No. of 'at risk' population (excluding pregnant women) tested for	278	3. PLHIV on ART and virally suppressed	3.1 Percentage of PLHIV, who are on ART are virally suppressed	90

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME2023-24		
		HIV (lakh)				
	4. Testing of Pregnant Women for HIV and Syphilis	4.1 No. of Pregnant Women tested for HIV (Quarterly) (in lakh)	278	4. Estimated Pregnant Women tested for HIV	4.1 Percentage of estimated Pregnant Women tested for HIV	93
		4.2 No. of Pregnant Women tested for Syphilis (in lakh)	205.72			
	5. Management of STI/RTI patients	5.1 No. of STI/RTI patients managed (in lakh)	112.1			
	6. People living with HIV (PLHIV) on ART ⁸	6.1 No. of PLHIV on ART (Cumulative) (in lakh)	18.25			
	7. Viral Load Testing among PLHIV on ART	7.1 No. of viral load test conducted among PLHIV on ART (in lakh)	16.00			

3. National Rural Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators

⁸ Including PLHIV on ART in private sector

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
28859.73 ⁹	a. Health System Strengthening under NRHM			1. Improved utilization of primary care services and screening & management of NCDs	1.1 Number of total 30+ population screened for NCDs ¹⁰ (in Crore)	10
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)	1,60,000	1.2 Number of patients provided treatment for HTN out of the total screened population (in Cr.)		1.3	
	1.2 % Increase in number of HWCs with primary health care teams trained on 3 or more packages of expanded range of services	20	1.3 Number of patients provided treatment for DM out of the total screened population (in		0.90	

⁹ This reflects combined budget for National Rural Health Mission and National Urban Health Mission – Flexible Pool

¹⁰ 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 2023-24			OUTCOME 2023-24		
					Cr.)	
	2. Implementation of DVDMS in PHCs	2.1 % of PHCs implementing DVDMS (Cumulative)	92	2. Increased availability of drugs and diagnostics at public health facilities	2.1. % of facilities providing 80 % or more essential drugs and diagnostics as per CPHC Guidelines	92
	3. IPHS compliant public health facilities	3.1. Total IPHS compliant public health facilities (%)	10	3. Total number of IPHS compliant public health facilities	3.1. % Increase in number of specialist services provided under OPD at IPHS compliant facilities	10
	4. NQAS certified public health facilities	4.1 % of public health facilities that are NQAS certified	10	4. Strengthening of public health facilities to provide quality healthcare services	4.1. % increase in total (old + new) OPD patients at NQAS certified public health facilities annually	10
	5. Teleconsultations at AB-HWCs	5.1. % of AB-HWCs providing 25 teleconsultations/ month (on an	12%	5. Improved utilization of public health facilities	5.1 % increase in total footfalls in HWCs (crore)	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
		average)				
	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	725	1. Improved coverage of Mental Health Services	1.1 % increase in registrations of people with mental disorders at District Mental Health Units	5	
	1.2 Number of District Mental Health Units operationalized	675				
	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 No. of Cataract Surgeries performed (lakhs)	90	1. Benefit under NPCBVI	1.1 No of persons benefitted under NPCBVI (lakh)	106.75	
	1.2 No. of donated eyes for corneal transplantation collected (lakhs)	0.75				
	1.3 Number of free spectacles to school children suffering from refractive errors (Lakh)	16				
	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. Access for Tobacco Cessation services	1.1 No. of People who avail tobacco cessation services in 2023-24	1,50,000	
	e. National Leprosy Eradication Programme					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	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)	1.5	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)	1.2
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 Cumulative no. of NCD Clinics set up at District hospitals	700	1. Improved access to NCD health services	2.1 No. of persons availing services at NCD Clinic	6,00,000
	2. Setting up of NCD Clinics at CHCs	2.1 Cumulative no of NCD Clinics set up at CHCs	5600	2. Early Diagnosis and put on treatment	2.2 Cumulative no. of patients under treatment for hypertension	1,30,000
	3. Screening for High blood pressure & High Blood Sugar	3.1 No. of Persons Screened for High blood pressure	10,00,00,000		2.3 Cumulative no. of patients under treatment for diabetes	90,000
		3.2 No. of Persons Screened for High Blood Sugar	8,00,00,000			
g. National Oral Health Program (NOHP)						
	1. To provide support to States to establish dental care unit at the	1.1 Number of districts covered under National Oral Health Program	504	1. Availability of affordable, accessible and quality oral health care for the patient at	1.1 Availability of dental care unit at the level of DH and below. (Total	5000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	level of district hospital and below	(480 districts covered till FY 2021-22)		District Hospital and below	3750 dental care units supported across 36 States/UTs till FY 2021-22)	
	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	100	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	100
h. National Programme for Prevention and Control of Deafness (NPPCD)						
	1. Active screening in the community	1.1 Number of screened people	273000	3. Diagnosis and rehabilitation of patients with hearing problem	1.1 Number of persons fitted with hearing aids	14576
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	2. 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
					2.1 Percentage increase in number of urine samples being tested	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
					in fluoride affected districts	
	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)	89 ¹¹	1. Reduction in Anemia contributing to reduction of Maternal Mortality Ratio (MMR)	1.1 Reduction of Maternal Mortality Ratio (MMR)	92 ¹²
	2. Percentage of pregnant women received Skilled Birth attendant during deliveries (Institutional + home)	2.1 % of SBA (Skilled Birth attendant) deliveries to total reported deliveries (Source: HMIS)	95 ¹³	2. Increased access to safe delivery services contributing to reduction of Maternal Mortality Ratio (MMR)	2.1 Reduction of Maternal Mortality Ratio (MMR)	92 ¹⁴
	3. Public facilities notified under SUMAN	3.1 Number of public facilities notified under SUMAN (Cumulative)	1000	3. Assured, Quality and Respectful Maternity Care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	3.1 Reduction of Maternal Mortality Ratio (MMR) (per one lakh live births)	92
	4. LaQshya certified units * (Labour rooms)	4.1 Number of nationally certified LaQshya units (Labour rooms) (Cumulative)	100	4. Quality care at birth contributing to reduction of Maternal Mortality Ratio(MMR)	4.1 Reduction of Maternal Mortality Ratio (MMR) (per one lakh live births)	92

¹¹ Maintain at least 89% Pregnant Women are given 180 IFA tablets

¹² MMR 92 per one lakh live births

¹³ Maintain at least 95% yearly

¹⁴ MMR 92 per one lakh live births

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	5. LaQshya certified units (operation Theatres)	5.1 Number of nationally certified LaQshya units (operation Theatres) (Cumulative)	50	5. Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	5.1 Reduction of Maternal Mortality Ratio (MMR) (per one lakh live births)	92
	6. Increase in PPIUCD acceptance Rate	6.1 PPIUCD acceptance Rate (%)	28	6. Reduction of Total Fertility Rate (TFR) to 2.1 by 2021-22	6.1 Sustain Total Fertility Rate (TFR) (Source: SRS, ORGI)	2.1
	7. SNCU Successful Discharge Rate	7.1 SNCU Successful Discharge Rate (in %)	80%	7. Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths	7.1 Reduction in Neonatal Mortality Rate (NMR) (In per 1000 live births) Annually	18
	8. Full Immunization Coverage	8.1 Percentage Full Immunization Coverage (FIC) (Source: HMIS)	To sustain > 90% Annually	8. Reduction of Under 5 Mortality Rate (U5MR)	8.1 Reduction in Under 5 Mortality Rate (U5MR) (Source: SRS, ORGI) (per 1000 live births) Annually	28
Rs. 565.48 Cr.	k. Disease Control Programme: National Vector Borne Diseases Control Programme					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	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 ¹⁵
	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)	100
	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	90	3. Lymphatic Filariasis Stop MDA in Endemic Districts through TAS (Transmission Assessment: Survey) verification	3.1 Number of LF Endemic Districts achieved Mf Rate <1% verified by TAS	70
	4. Lymphatic Filariasis: Protect the population by Mass Drug Administration (MDA) in LF Endemic Districts	4.1 No. of LF endemic Districts observing MDA in eligible population	124			
1. Disease Control Programme: National Viral Hepatitis Control Programme						

¹⁵ % Reduction and sustain the National API less than 1 (for calendar year 2023)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
Rs. 315.07 Cr.	1. Hepatitis C - Functional labs under the program	1.1 No. of serological tests done for diagnosis of viral hepatitis C	40,00,000	2. 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)	67,500
	2. Hepatitis C - Functional treatment sites under the program	2.1 No of new patients initiated on treatment of hepatitis C	75,000			
	3. Hepatitis B- Functional labs under the program	3.1 No. of serological tests done for diagnosis of viral hepatitis B	40,00,000	3. 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)	21,600
	4. Hepatitis B- Functional treatment sites under the program	4.1 No. of new patients initiated on treatment of hepatitis B	24,000			
	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 2022	1.1 Percentage of patients whose outcomes are successful (among those whose outcomes are reported)	90
	2. Expansion of Rapid Molecular Diagnostics for TB	2.1 Number of blocks with Rapid Molecular Diagnostics	1000	2. Increase detection of Drug Resistant TB cases	2.1 Percentage increase in DR-TB cases from 2022 (%)	10
		2.2 % of eligible TB patients tested for	80			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
		Rifampicin Resistance				
	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	725	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	575		1.2 Percentage increase in number of geriatric In- patient care in district hospitals.	10
		1.3 Number of CHCs with geriatric OPD services	4525		1.3 Percentage increase in the number of geriatric patients in geriatric OPD services in CHCs	10

2. National Urban Health Mission - Flexible Pool (CSS)

FINANCIAL OUTLAY (Rs in Cr)¹⁶	OUTPUTS2023-24	OUTCOME2023-24

¹⁶ There is no separate Flexible Pool for National Urban Health Mission. NUHM is included in the combined budget of National Health Mission (NHM)

2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	1. Improving access to Healthcare in Urban India	1.1 Number of operational urban Health & Wellness centres HWCs (cumulative)	5900	1. Improving access to healthcare in Urban India	1.1 % increase in number of 30+ population screened for NCDs in (UPHC & HWCs)	3
	2. Providing quality healthcare services in Urban India	2.1 % increase in number of children getting full immunization at all Urban Areas	2	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
		2.2 % Increase in number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs*	2		2.2 % increase in female footfalls (number of OPDs) in health facilities in Urban India.(UPHC & HWCs)	5

* Increase from the previous financial year achievement(Source HMIS)

3. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24				OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
Rs. 500.5 Cr.	a. National Programme for Control for Blindness and Visual Impairment (NPCB&VI)						
	1.	Eye care service under NPCB & VI	1.1 Cataract Surgeries (lakhs)	90	2. Persons benefitted under NPCB & VI	1.1 Cataract surgery (in lakh)	90

	provided at primary, secondary at District level and below level	1.2 Collection of donated eyes for corneal transplantation (lakh)	0.75		1.2 Corneal Transplantation (in lakh)	0.75	
		1.3 Number of free spectacles to school children suffering from refractive errors (Lakh)	16		1.3 Distribution of free spectacles (in lakh)	16	
b. Health- Telemedicine							
1.	Tele consultations through Health & Welfare Centres (HWCs), e Sanjeevani Platforms.	1.1 No of HWC with Functional Tele consultation Facilities	1,50,000	1.	Improved access to care	1.1 No of tele-consultation	2,50,00,000
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)	100	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	25,000
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 2023-24	1,50,000
	2. Treatment of Drug Addiction (Other than tobacco)	2.1 To support Drug Dependence Treatment centres with in-patient facility ¹⁷	6	2. Improved access to drug dependence Treatment services	2.1 New Registration	50,000
		2.2 To support Drug Treatment Clinics with OPD services ¹⁸	27		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	5	1. Improved access to treatment services	1.1 No. of patient benefitted from TCCCs	12000
	2. Support for State Cancer Institute (SCI)	2.1 Functional SCIs	5		1.2 No. of patient benefitted from SCIs	12000
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,	1.1 Number of Trauma Care Facilities made functional (Level I, II, III) (Cumulative)	2 Trauma Care Facilities (TCFs) will be	5. Strengthened trauma care facilities and enhanced quality care to trauma	1.1 Number of Functional Trauma Care centres providing quality services	2

¹⁷ To support 6 existing Drug Dependence Treatment Centres

¹⁸ To support 27 existing Drug Treatment Clinics through National Drug Dependence Treatment Centre (NDDTC), AIIMS

Rs. 36.5 Cr.	III) functional		made functional.	victims			
	2. Developing Burn Units in Tertiary Health Care Institutes.	2.1 Number of Burn units developed out of total to be established (Cumulative)	2	6. Strengthened burn units for enhanced quality care burn victims	2.1 Number of Functional Care centres providing quality services to the victims of burn injuries.	2	
	3. Strengthening, Trauma Registry and Capacity Building Centre	3.1 Establishment of Trauma Registry	1 TCF	7. Improved quality of care through standard protocols for management of trauma	3.1 Data from identified TCFs and Burn Units analyzed and reports formulated.	1 Report	
		3.2 No. of Medical professionals in identified TCFs and Burn Units (10+10)	20	8. Availability of trained manpower in identified TCFs and Burn Units	4.1 No. of Medical professionals available in identified TCFs and Burn Units (10+10)	20	
		3.3 No. of Paramedical professionals in identified TCFs and Burn Units (15+15)	30		4.2 No. of Paramedical professionals available in identified TCFs and Burn Units (15+15)	30	
	f. National Programme for Health Care of Elderly						
	1. Provision of tertiary geriatric Health care Services at	1.1 Establishment of Regional Geriatric Centres in the selected medical colleges	19	1. Provision of Geriatric OPD, 30 bedded ward, research activities,	1.1 Percentage increase in number of geriatric OPD services in RGCs	10	

	Regional Geriatrics Centres (RGCs)/ Dept. of Geriatrics			imparting training. Initiating 02 PG seats in geriatrics.	1.2 Percentage increase in number of geriatric physiotherapy services in RGCs	10
		1.2 Beds in RGCs (Cumulative)	570		1.3 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 Establishment of infrastructure by 2023-24	2
		2.2 Number of beds in NCAs (Cumulative)	400		2.2 Initiate OPD Services in NCAs by 2023-24	2
g. National Mental Health Programme - Tertiary Care Scheme						
	1. Provision of tertiary mental health care services at CoE's/ Dept. of Psychiatry	4.1 No. of seats for post-graduation in mental health (in all 4 categories)	544	1. Improved coverage of mental health services	1.1 Percentage increase in number of mental health OPD services in COE's/ Dept. of psychiatry including teleconsultations.	10

					1.2 Percentage increase in number of mental health counselling services in COE's/ Dept. of Psychiatry	10
--	--	--	--	--	---	----

4. Human Resources for Health and Medical Education (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
Rs. 7500	a. District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)					
	1. District Hospitals Upgradation of State Govt -Medical Colleges (PG seats)	1.1 Amount of fund sanctioned for each new PG seats in Current FY ¹⁹ (in Crs)	1.2	1. To increase the availability of specialist doctors	1.1 No. of Additional PG seats created	335
					1.2 Total number of PG seats overall (Cumulative)	4000
	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 Amount of fund Sanctioned for each new MBBS seats under 10A ²⁰	1.2	1. To increase the availability of doctors	1.1 No. of MBBS seats created	500
					1.2 Total number of MBBS seats (Cumulative)	4527

¹⁹ Appropriate Central share of Rs. 1.2 cr per seat

²⁰ Appropriate central share of Rs. 1.2 cr per seat

c. Establishment of New Medical Colleges (Upgrading District Hospitals)									
1.	Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1	Amount of funds sanctioned for new medical colleges	Target not Amenable ²¹	1.	To increase the availability of medical seats	1.1	No. of UG seats added under the scheme	Target not Amenable ²²
		1.2	Amount of fund Sanctioned for new medical colleges in Aspirational Districts				1.2	No. of UG seats added under the scheme in Aspirational Districts	

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
Rs. 7000 Cr.	1.	Hospital Admissions	1.1 Hospital admissions (Cumulative in lakhs)	99.1	1.	Hospitalisation Rate	1.1 Number of total hospital admissions per lakh beneficiaries	5
	2.	Beneficiary Identification	2.1 Estimated number of Ayushman cards issued to individual	330	2.	Beneficiary families aware of their rights under the	2.1 % change in number of families with Ayushman cards	10

²¹ Depends on utilization by State Governments and subsequent demand raised.

²² Depends on requests from States to NMC. (inputs from NMC are awaited)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
			beneficiaries (in lakhs)		scheme	
	3. Claim Payment	3.1 Amount of Claims submitted (in Cr.)	10,000	3. Increase in out of pocket expenditure saving	3.1 % change in claims submitted by hospitals	5
	4. Hospital Empanelment	4.1 Total number of Public & Private Hospitals empanelled during the year	1,000	4. Increase in access to quality healthcare providers under the scheme	4.1 % change in number of hospitals empanelled cumulatively	4

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
a. ABHIM-NHM						
	1. Infrastructure support to building less Sub Health Centre in rural areas of 10 High Focus States viz. Bihar, Jharkhand, Odisha, Punjab,	1.1 Number of Sub Health Centres approved for Infrastructure support/Construction in rural areas of 10 High Focus States.	2066	1. Improved utilization of primary care services and screening & management of NCDs	1.1 Number of total 30+ population screened for NCDs (in Crore)	10

	Rajasthan, Uttar Pradesh, West Bengal, Assam Manipur and Meghalaya					
	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	4674			
b. ABHIM-NCDC (Pertaining to IDSP-IHIP)						
	1. Strengthening of Laboratories	1.1 Site identification for labs	2	1. Completion of Pre project activities	1.1 No. of labs with completion of pre project activities ²³	2
	2. Setting up of Regional NCDC	2.1 Identification of landfor remaining sites	2 sites	2. Completion of pre-project activites	2.1 No. of regional NCDC sites with completion of pre-project ²⁴	2
	3. Metropolitan PH Surveillance Unit	3.1 No. of metropolitan surveillance units	5	3. Metropolitan PH	3.1 Reporting percentage on	20

²³ Identification of suitable land for the labs (BSL-3 & BSL-4); inspection of site for suitability by NCDC/MoHFW team

²⁴ Transfer of land in name of NCDC and MOU signed with concerned state;

		(MSUs) meet established performance benchmark		Surveillance Unit	IDSP-IHIP from MSUs	
	4. Expansion of IHIP	4.1 The e-health Division of MoHFW has created an IT Unit at MoHFW and NCDC with required infrastructure and human resources to house the IHIP platform	Target not Amenable ²⁵	4. Expansion of IHIP	4.1 Reporting percentage of P Form	66
					4.2 Reporting percentage of L Form	
	5. Strengthening of Surveillance	5.1 No. of state branches ²⁶ for which finalization of site done.	2	5. Completion of pre project activities	5.1 No. of state branches where pre-project activities completed	2
c. ABHIM – Disaster Management Cell						
Rs. 24.73 Cr.	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	To augment tertiary health care delivery through field hospitals.
	2. To strengthen health sector command and control response through Health Emergency	2.1 No. of HEOCs initiated construction	2	2. Improved connectivity for emergency/ disaster response	2.1 No. of Functional HEOCs (functionality will be tested by total number of VCs held)	To strengthen health sector command and control response through Health

²⁵ Establishment of eHealth Unit for taking over the IHIP application from WHO

⁷ Process of bid initiated for selection of an agency

	Operation Centres (HEOC)					Emergency Operation Centres (HEOC)
--	-----------------------------	--	--	--	--	---