



सत्यमेव जयते

*GOVERNMENT OF INDIA*

# **Outcome Budget 2022-2023**

*February, 2022*

**MINISTRY OF FINANCE**



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



## Preface

The Government of India has undertaken major expenditure reforms over the last few years. This not only includes simplification of appraisal and approval processes, but also structural changes in the process of budget making itself, such as, doing away with Plan / Non-plan distinction. As a result, the cost-centres are being treated in an integrated manner, within only the statutory revenue capital framework. This enables another major structural reform, which is to bring the public schemes and projects under a monitorable output-outcome framework.

Since 2017-18, in addition to the financial outlays of schemes of the Ministries being indicated in the Budget document, the expected outputs and outcomes of the schemes are also being presented in a consolidated Outcome Budget document, along with the Budget. These Outlays, Outputs and Outcomes are being presented to the Parliament in measurable terms, bringing-in greater accountability for the agencies involved in the execution of government schemes and projects. Outlay is the amount that is provided for a given scheme or project in the Budget; while Output refers to the direct and measurable product of program activities, often expressed in physical terms or units. Outcomes are the collective results or qualitative improvements brought about in the delivery of these services.

The Outcome Budget presents (a) the financial outlay for the year 2022-23 along with (b) clearly defined outputs and outcomes (c) measurable output and outcome indicators and (d) specific output and outcome targets for FY 2022-23. This will significantly enhance transparency, predictability and ease of understanding of the Government's development agenda.

Through this exercise, the Government aims to nurture an open, accountable, proactive and purposeful style of governance by transitioning from mere outlays to result-oriented outputs and outcomes. This effort will enable Ministries to keep track of the scheme objectives and work towards the development goals set by them. The document being presented here is an extract out of the Outcome Budget 2022-23 and contains Output-Outcome Framework for major Central Sector (CS) Schemes and Centrally Sponsored Schemes (CSS) with outlay Rs. 500 crore and greater in FY 2022-23. Hence, this document covers 157 CS/CSS schemes.



## **Acknowledgements**

The Output-Outcome Monitoring Framework is a result of co-operation, teamwork and collaboration of a wide range of stakeholders across Ministries and Departments.

It would not have been possible to deliver the exhaustive framework without the relentless help and support of the Division heads in-charge of various CS and CSS schemes and nodal officers of all the Ministries and Departments, under the leadership of their Secretaries.

The framework has benefitted extensively from the assistance provided by the subject matter verticals and the team at Development Monitoring and Evaluation Office (DMEO) under the leadership of Dr. Rajiv Kumar, Vice Chairman, NITI Aayog and Shri Amitabh Kant, CEO, NITI Aayog.

Furthermore, I would like to thank all the officials of the Budget Division in the Department of Economic Affairs for their unflinching support towards creating this framework. In addition, I extend my gratitude to all my team members of the Department of Expenditure with a special mention to the Financial Advisors of the Ministries and Departments, who reposed their belief in this document.

And lastly, I would extend my special thanks to the Hon'ble Finance Minister, Smt. Nirmala Sitharaman and Hon'ble Minister of State (Finance), Dr Bhagwat Kishanrao Karad & Shri Pankaj Chaudhary for their guidance in enabling us to take this important step forward towards achieving the goal of transparent and accountable expenditure management.

**Shri T.V.Somanathan**  
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Ministry of Finance  
Government of India



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Department of Agriculture and Farmer's Welfare

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |                               |  | OUTCOMES 2022-23   |   |  |                    |
|-----------------------------------|-----------------|-------------------------------|--|--------------------|---|--|--------------------|
|                                   | 2022-23         | Output                        | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>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<br>OUTLAY<br>(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 in J&K, NER and under                                  | 5.56211          |                     |  |                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |        |                      | OUTCOMES 2022-23 |         |            |                 |
|-----------------------------------|-----------------|--------|----------------------|------------------|---------|------------|-----------------|
|                                   | 2022-23         | Output | Indicators           | Targets 2022-23  | Outcome | Indicators | Targets 2022-23 |
|                                   |                 |        | serviced area (Lakh) |                  |         |            |                 |

### 3. Crop Insurance Scheme: Pradhan Mantri Fasal Bima Yojana (CS)<sup>1</sup>

| FINANCIAL<br>OUTLAY<br>(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 <sup>2</sup>              | 1.1 Number of farmer applications under crop insurance (by 15 <sup>th</sup> August for Kharif and 15 <sup>th</sup> January next year for Rabi season) (Cr)  | 65,00,000   | 1. Increased risk coverage for insured farmers | 1.1 Total sum insured (%) <sup>3</sup> (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 <sup>4</sup> | Targets not amenable <sup>5</sup> |                 |
|                                   | 2. Efficient claims assessment through technology | 2.1 Number of Crop Cutting Experiments (CCE) captured through smartphones (CCE Agri App) (previous year Rabi data will be provided during 1 <sup>st</sup> n 2 <sup>nd</sup> quarter. Current Kharif data made | 30,00,000   |  |  |                                   |                 |

<sup>1</sup> 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 31<sup>st</sup> July for Kharif and 31<sup>st</sup> December for Rabi season. Therefore, provisional coverage data is available by 15<sup>th</sup> July for Kharif and 15<sup>th</sup> January for Rabi season.

<sup>2</sup> 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

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

<sup>4</sup> 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.

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                      |  |   | OUTCOMES 2022-23   |                                  |            |                    |
|-----------------------------------|--------------------------------------|--|---|--|----------------------------------|------------|--------------------|
|                                   | 2022-23                              | Output   | Indicators  | Targets<br>2022-23   | Outcome                          | Indicators | Targets<br>2022-23 |
|                                   | and claim<br>settlement<br>mechanism |  | available in 3rd & 4 <sup>th</sup> 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 <sup>6</sup>                                 |                                  |            |                    |
|                                   | 2.3                                  | Percentage of approved claims paid to farmers by insurance companies for the ongoing seasons (Previous Rabi season claims will be reported in 1 <sup>st</sup> and 2 <sup>nd</sup> quarter. Current Kharif claims will be reported in 4 <sup>th</sup> quarter) <sup>7</sup> | 90%   |  |                                  |            |                    |
|                                   | 3.                                   | Capacity building initiatives  | 3.1   | Number of trainings/workshops held towards scheme implementation | Target not amenable <sup>8</sup> |            |                    |

<sup>6</sup> 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

<sup>7</sup> 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. 28<sup>th</sup> February for Kharif and 30<sup>th</sup> 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 4<sup>th</sup> quarter of the OOMF 2022-23.

<sup>8</sup> 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 <sup>9</sup> 2022-23  | Outcome                            | Indicators  | Targets 2022-23 |   |         |
| 10,433.00                   | 1.   | Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes <sup>10</sup> | 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 <sup>12</sup> | 460-480 |
|                             |  |   | 1.2        | Total number of projects sanctioned by States                                 | Targets not amenable               |   | 1.2             | Number of entrepreneurs/ startups provided with financial support <sup>13</sup>           | 500     |
|                             | 2.   | Enhancing agriculture entrepreneurship in potential states  | 2.1        | Number of trainings provided to entrepreneurs in agriculture & allied sectors | Targets not amenable <sup>14</sup> |   |                 |   |         |
|                             | <b>Pradhan Mantri Krishi Sinchai Yojna (PMKSY): Per Drop More Crop</b> |   |            |   |                                    |   |                 |   |         |
|                             | 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       |

<sup>9</sup> Actual progress will be reported

<sup>10</sup> Ensure implementation of the projects under the scheme by all States and preparation of DAPs and SAPs by all States

<sup>11</sup> 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

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

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

<sup>14</sup> 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<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23   |        |  | OUTCOMES 2022-23                |   |            |  |         |
|-----------------------------------|---|--------|--|---------------------------------|---|------------|--|---------|
|                                   | 2022-23   | Output | Indicators   | Targets <sup>9</sup><br>2022-23 | Outcome   | Indicators | Targets<br>2022-23   |         |
|                                   | <b>Promotion of Agricultural Mechanization for in-situ Management of Crop Residue</b> |        |  |                                 |   |            |  |         |
|                                   | 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      |
|                                   | <b>Sub- Mission on Agriculture Mechanization</b>                                      |        |  |                                 |   |            |  |         |
|                                   | 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. 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<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23 |  |   | OUTCOMES 2022-23                |         |            |                    |
|-----------------------------------|-----------------|--|---|---------------------------------|---------|------------|--------------------|
|                                   | 2022-23         | Output   | Indicators  | Targets <sup>9</sup><br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                   |                 |  | mechanization<br>promoted   |                                 |         |            |                    |
|                                   | 3.              | Increasing the farm<br>equipment testing and<br>certification capacity | 3.1 Number of institutes<br>conducting product<br>testing &<br>certifications | 5                               |         |            |                    |

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

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

<sup>15</sup> Target for procurement of pulses and oilseeds under PSS is based on the average procurement of pulses and oilseeds during the last three years.

<sup>16</sup> Target under MIS is based on the average of sanction accorded for agricultural and horticultural crops under MIS during the last three years.

<sup>17</sup> 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.

<sup>18</sup> As per PSS guidelines

<sup>19</sup> For both PSS & MIS

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

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23 |                                       |  | OUTCOMES 2022-23   |  |   |   |     |
|-----------------------------------|-----------------|---------------------------------------|--|--------------------|--|---|---|-----|
|                                   | 2022-23         | Output                                | Indicators   | Targets<br>2022-23 | Outcome                                    | Indicators  | Targets<br>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 senile plants were rejuvenated (Ha)           | 12,000             |  |   |   |     |
|                                   | 5.              | Protected cultivation                 | 5.1 Total area under cultivation where protected cultivation is done (Ha)            | 30,000             |  |   |   |     |

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |         |            |                    |
|-----------------------------------|-----------------|--|--|--------------------|---------|------------|--------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                   | 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<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23 |  |   | OUTCOMES 2022-23   |   |  |                    |
|-----------------------------------|-----------------|--|---|--------------------|---|--|--------------------|
|                                   | 2022-23         | Output   | Indicators                                    | Targets<br>2022-23 | Outcome   | Indicators                               | Targets<br>2022-23 |
| 1,500                             | 1.              | To increased production of edible oilseeds and | 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              |

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23 |  |   | OUTCOMES 2022-23                   |  |   |                                    |
|-----------------------------------|-----------------|--|---|------------------------------------|--|---|------------------------------------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23                 | Outcome  | Indicators                                | Targets<br>2022-23                 |
|                                   |                 | oil from primary sources                                     | 1.2 Production of edible oils from primary sources (MT)   | Targets not amenable <sup>20</sup> | 2. Enhanced edible oil production in the country | 2.1 Domestic edible oil production (MT)   | Targets not amenable <sup>21</sup> |
|                                   | 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                               |
|                                   |                 |  | 2.2 Cumulative total area (Lakh Ha)                       | 4.88                               |  | 2.3 % decline in import of crude palm oil | 8.94                               |
|                                   |                 |  | 2.4 Production of edible oils from secondary sources (MT) | Targets not amenable <sup>22</sup> |  |   |                                    |

<sup>20</sup> Target for edible oil for the year 2022-23 will be available after 2<sup>nd</sup> advance estimate of 2021-22

<sup>21</sup> Target for edible oil for the year 2022-23 will be available after 2<sup>nd</sup> advance estimate of 2021-22

<sup>22</sup> NMEO- Oilseeds in under consideration

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

| <b>FINANCIAL OUTLAY (Rs in Cr)</b> | <b>OUTPUTS 2022-23</b>               |  |                        | <b>OUTCOMES 2022-23</b>                       |  |                        |
|------------------------------------|--------------------------------------|--|------------------------|---|--|------------------------|
| <b>2022-23</b>                     | <b>Output</b>                        | <b>Indicators</b>  | <b>Targets 2022-23</b> | <b>Outcome</b>                                | <b>Indicators</b>  | <b>Targets 2022-23</b> |
| 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 <sup>23</sup>  |                        |   |  |                        |

<sup>23</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOMES 2022-23   |         |   |   |        |
|-----------------------------------|-----------------|--|---|--------------------|---------|---|---|--------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23 | Outcome | Indicators  | Targets<br>2022-23  |        |
| 1,000                             | 1.              | Up gradation of knowledge & skill of extension functionaries EEs, Skill Training courses | 1.1 Number of training courses to be conducted by MANAGE & EEs                | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |                                 |   | OUTCOMES 2022-23                                    |         |            |  |   |   |
|-----------------------------------|-----------------|---------------------------------|---|---|---------|------------|--|---|---|
|                                   | 2022-23         | Output                          | Indicators  | Targets<br>2022-23                                  | Outcome | Indicators | Targets<br>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) |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |            | OUTCOMES 2022-23                                     |          |            |  |     |   |           |
|-----------------------------------|--|---|------------|--|----------|------------|--|-----|---|-----------|
|                                   | 2022-23  | Output  | Indicators | Targets<br>2022-23                                   | Outcome  | Indicators | Targets<br>2022-23   |     |   |           |
| 500                               | <b>a. Sub- scheme Agriculture Marketing Infrastructure (AMI)</b> |   |            |  |          |            |  |     |   |           |
|                                   | 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>b. Sub- scheme: National Agriculture Market (NAM)</b>         |   |            |  |          |            |  |     |   |           |
|                                   | 1.   | Greater information on sharing through                              | 1.1        | Number of markets connected through e-NAM            | 800      | 1.         | Adoption of online trade via e-NAM in new e-NAM markets                  | 1.1 | Percentage change in Volume of produce traded                     | 2%        |
|                                   |  |   | 1.2        | Number of farmers, traders                           | 1,50,000 |            |  |     |   |           |

| <b>FINANCIAL OUTLAY (Rs in Cr)</b>                                   | <b>OUTPUTS 2022-23</b>   |  |                        | <b>OUTCOMES 2022-23</b>  |  |                        |
|--|--|--|------------------------|--|--|------------------------|
| <b>2022-23</b>   | <b>Output</b>  | <b>Indicators</b>  | <b>Targets 2022-23</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets 2022-23</b> |
|  | e-NAM  | & other stake holders expected to participate in awareness camps organized                               |                        |  | through e-NAM (MT)   |                        |
|  |  | 1.3 Number of farmers trained under e-NAM  | 60,000                 |  |  |                        |
| <b>c. Sub-scheme: Market Research and Information Network (MRIN)</b> |  |  |                        |  |  |                        |
|  | 1. Market Research and Information Network (MRIN) <a href="http://www.agmarknet.gov.in">www.agmarknet.gov.in</a> | 1.1 Addition of New Agmarknet Nodes (APMCs) under the Scheme on the basis of demand from the State Govt. | 50 <sup>24</sup>       | 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 <sup>25</sup>       |
|  |  | 1.2 Incentives to Data Entry Operators (DEOs) of State implementing agency (in                           | 3                      | 2. The reporting of data on Agmarknet Portal (No. of daily markets reporting)  | 2.1 Incentivising reporting officials for timely and   | Target not             |

<sup>24</sup> Scheme is demand driven. Most of the major markets covered & physical target may be 50

<sup>25</sup> 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         |
|   |  | crore)   |                   | through trained Data Entry Operators (DEOs) of State implementing agency will improve. | qualitatively reporting of data  | amenabl e <sup>26</sup> |
|   |  | 1.3 Post Harvest Market Profile Study                          | 10 <sup>27</sup>  |  |  |                         |
|   |  | 1.4 Supply of Electronic Display boards to APMCs               | 100 <sup>28</sup> |  |  |                         |
| <b>d. Sub-Scheme: Strengthening of Agmark Grading Facility (SAGF)</b> |  |  |                   |  |  |                         |
|   | 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% <sup>29</sup>       |
|   |  | 1.2 Number of check samples analysis                           | 7896              |  |  |                         |
|   |  | 1.3 Number of research samples analysis                        | 600               |  |  |                         |

<sup>26</sup> Since, the scheme is demand driven & physical target coverage depends on demand

<sup>27</sup> @ Rs. 50,000/ per study

<sup>28</sup> @ Rs. 5.0 Lakh per board

<sup>29</sup> 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)<sup>30</sup>

| 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        |   | 1.2 Total value of Equity Grant Fund (EGF) availed by FPOs (Crore)     | 40              |
|                             | 2.              | Capacity building and training                       | 2.1 Number of institutional training programmes being organized | 1,500-2,000     |   |  |                 |
|                             |                 |  | 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)<sup>31</sup>

| 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 modernization of agriculture | 1.1 Number of projects submitted by eligible entities | 30,000          | 1. Improvement in resources provision for agriculture infrastructure | 1.1 Percentage of fund utilized for completed projects  | Target not amenable |
|                             |                 |   | 1.2 Disbursement of funds for eligible                | 20,000          |  | 1.2 Additional investments leveraged due to agriculture | 10,000              |

<sup>30</sup> 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

<sup>31</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |   |  |                     |
|-----------------------------------|-----------------|--|--|--------------------|---|--|---------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23  |
|                                   |                 | infrastructure   | projects/investments (Rs. Crores)  |                    |   | infrastructure fund interventions (Rs. Crore)  |                     |
|                                   | 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%                |   |  |                     |

Department of Agriculture Research and Education

1. Crop Science (CS)

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

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              |  |

1. Urea Subsidy (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |                                      |  | OUTCOMES 2022-23   |  |  |                                    |
|-----------------------------------|-----------------|--------------------------------------|--|--------------------|--|--|------------------------------------|
|                                   | 2022-23         | Output                               | Indicators   | Targets<br>2022-23 | Outcome                                | Indicators   | Targets<br>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 <sup>32</sup> |
|                                   |                 |                                      | 3.2 No. of stock-out complaints received from warehouses     | 0                  |  | 3.2. Number of complaints addressed (within 7 days)                | Targets not amenable <sup>33</sup> |

<sup>32</sup> The indicator is demand driven and hence the targets are not amenable

<sup>33</sup> The indicator is demand driven and hence the targets are not amenable

## 2. Nutrient Based Subsidy (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                   | OUTPUTS 2022-23                    |   |   | OUTCOMES 2022-23                    |         |   |   |          |
|---|------------------------------------|---|---|-------------------------------------|---------|---|---|----------|
|   | 2022-23                            | Output  | Indicators  | Targets<br>2022-23                  | Outcome | Indicators  | Targets<br>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 |         |   |   |          |
| 3.2. Number of complaints addressed (within 7 days) | Targets not amenable <sup>35</sup> |   |   |                                     |         |   |   |          |

<sup>34</sup> The indicator is demand driven and hence the targets are not amenable

<sup>35</sup> The indicator is demand driven and hence the targets are not amenable

1. Production Linked Incentive Schemes(CS)<sup>36</sup>

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |                    | OUTCOMES 2022-23  |  |                                    |
|-----------------------------------|--|---|--------------------|---|--|------------------------------------|
|                                   | Output   | Indicators  | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23                 |
| 1,629                             | <b>a. Promotion of Bulk Drug Parks</b>   |   |                    |   |  |                                    |
|                                   | 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 <sup>37</sup> |
|                                   |  | 1.2. Percentage release of approved outlays for 2022-23 to implementing agencies of the selected States for creation of CIFs (in %) | 100                |   |  |                                    |
|                                   | <b>b. PLI Scheme for Bulk Drugs</b>  |   |                    |   |  |                                    |
|                                   | 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               |   |  |                                    |

<sup>36</sup> Updated as per recent rationalization

<sup>37</sup> Will be measurable only after facilities are constructed and units

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |                    | OUTCOMES 2022-23  |  |                      |
|-----------------------------------|--|---|--------------------|---|--|----------------------|
|                                   | Output   | Indicators  | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23   |
|                                   | support.   |   |                    | crucial APIs/DIs/KSMs through increased production, thereby enabling to contribute in the global value chain  |  |                      |
|                                   | <b>c. PLI Scheme for Pharmaceutical Products</b>   |   |                    |   |  |                      |
|                                   | 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                  |   |  |                      |
|                                   | <b>d. PLI Scheme for Medical Devices</b>   |   |                    |   |  |                      |
|                                   | 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<br>OUTLAY<br>(Rs in Cr)<br>2022-23 | OUTPUTS 2022-23  |   |                    | OUTCOMES 2022-23  |   |                      |
|--|--|---|--------------------|---|---|----------------------|
|  | Output   | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23   |
|  |  |   |                    | thereby enabling to contribute in the global value chain  |   |                      |
|  | <b>e. Promotion of Medical Device Parks</b>  |   |                    |   |   |                      |
|  | 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                |   |   |                      |

1. Regional Connectivity Scheme RCS-UDAN (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |            | OUTCOMES 2022-23                                   |   |            |
|-----------------------------------|---|--|------------|--|---|------------|
|                                   | 2022-23   | Output   | Indicators | Targets<br>2022-23                                 | Outcome   | Indicators |
| 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 <sup>38</sup> | 3.1. Number of RCS Airports operationalized                                  | 10         |  |   |            |

<sup>38</sup> This component to be funded by extra budgetary outlay

1. Interest Equalization Scheme (CS)<sup>39</sup>

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUT 2022-23   |   |                      | OUTCOME 2022-23   |  |                      |
|-----------------------------------|--|---|----------------------|---|--|----------------------|
|                                   | 2022-23  | Output  | Indicators           | Targets<br>2022-23  | Outcome  | Indicators           |
| 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 |

<sup>39</sup> 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

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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |   |  |                    |
|-----------------------------------|-----------------|--|--|--------------------|---|--|--------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>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 <sup>40</sup>   | 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            |

<sup>40</sup> Subject to registration of Units during the year

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |            | OUTCOMES 2022-23   |   |            |
|-----------------------------------|---|--|------------|--|---|------------|
|                                   | 2022-23   | Output   | Indicators | Targets<br>2022-23   | Outcome   | Indicators |
| 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          |  | 1.2. Total investment secured by allotment of land (in Rs. Crore) | 3,000      |
|                                   |   | 1.3. Number of ongoing projects completed                                  | 5          |  |   |            |
|                                   |   | 1.4. Number of acres of land allotted as plots to industrial units (acres) | 600        |  |   |            |

## 3. Fund of Funds (CS)

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

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

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

Department of Telecommunications

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOME 2022-23   |  |            |
|-----------------------------------|--|--|------------|---|--|------------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23  | Outcome  | Indicators |
| 9,000                             | <b>a. BharatNet Project</b>  |  |            |   |  |            |
|                                   | 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>b. Comprehensive Telecom Development Plan (CTDP) for North-Eastern Region</b>       |  |            |   |  |            |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOME 2022-23  |   |            |
|-----------------------------------|--|--|------------|--|---|------------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23   | Outcome   | Indicators |
|                                   | <b>c. Comprehensive Telecom Development Plan (CTDP) for Islands</b>  |  |            |  |   |            |
|                                   | 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         |  |   |            |
|                                   | <b>d. Scheme for Mobile Communication Services in LWE Affected Areas (Phase-II)</b>                          |  |            |  |   |            |
|                                   | 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      |
|                                   | <b>e. 354 Uncovered Villages Scheme</b>  |  |            |  |   |            |
|                                   | 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        |
|                                   | <b>f. Aspirational District Scheme</b>   |  |            |  |   |            |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |   | OUTCOMES 2022-23   |   |   |                    |
|-----------------------------------|-----------------|---|---|--------------------|---|---|--------------------|
|                                   | 2022-23         | Output                                      | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                      |   |            | OUTCOMES 2022-23   |   |  |                    |
|-----------------------------------|--------------------------------------|---|------------|--------------------|---|--|--------------------|
|                                   | 2022-23                              | Output  | Indicators | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>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             |   |  |                    |

Department of Consumer Affairs

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)  | OUTPUTS 2022-23  |  |                                    |  | OUTCOMES 2022-23  |  |                    |  |
|--|--|--|------------------------------------|--|---|--|--------------------|--|
|  | 2022-23  | Output   | Indicators                         | Targets<br>2022-23   | Outcome   | Indicators   | Targets<br>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 <sup>41</sup> | 3.1. Quantity of Pulses disposed through authorized channels including open market sales | Targets not amenable <sup>41</sup> |  | 100%  |  |                    |  |
| 3.2. Quantity of Onions disposed through authorized channels including open market sales |  |  |                                    |  |   |  |                    |  |
| 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%  |                                    |  |   |  |                    |  |

<sup>41</sup> It depends upon price and availability scenario

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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |                    | OUTCOMES 2022-23  |  |   |
|-----------------------------------|---|---|--------------------|---|--|---|
|                                   | Output  | Indicators  | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23  |
| 1,45,919.90                       | 1. Distribution of food grains to eligible households (in million tons) <sup>42</sup> | 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 <sup>1</sup> | 1.1. Allocations of food grains for schemes under NFSA (in million tons)     | 52 <sup>43</sup>  |
|                                   |   | 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. |
|                                   |   | 1.3. Total number of farmers benefited in procurement                       | 180                |   | 1.3. Quantity of food grains distributed under the Scheme (in million tons ) |   |
|                                   | 2. Improvement in efficiency of FCI   | 2.1. Cost incurred by FCI as percentage of MSP paid                         | 28.71              |   |  |   |
|                                   |   | 2.2. Reduction of Cost incurred by FCI                                      | 1%                 |   |  |   |

<sup>42</sup> Combined for both FCI & DCP Schemes

<sup>43</sup> 28.8 Rice + 23.2 Wheat

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |            | OUTCOMES 2022-23   |   |                  |
|-----------------------------------|--|---|------------|--|---|------------------|
|                                   | 2022-23  | Output  | Indicators | Targets<br>2022-23   | Outcome   | Indicators       |
| 60,561.19                         | 1. Distributio<br>n of food<br>grains to<br>eligible<br>households<br>(in million<br>tons) <sup>44</sup> | 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 <sup>45</sup> |
|                                   |  | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                                    |   |            | OUTCOMES 2022-23   |  |            |
|-----------------------------------|--|---|------------|--|--|------------|
|                                   | 2022-23  | Output  | Indicators | Targets<br>2022-23   | Outcome  | Indicators |
| 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        |

<sup>44</sup> Combined for both FCI & DCP Schemes

<sup>45</sup> 28.8 Rice + 23.2 Wheat

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23   |   |  |                    |
|-----------------------------------|-----------------|---|--|--------------------|---|--|--------------------|
|                                   | 2022-23         | Output  | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>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 <sup>46</sup> 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    | 3                  |   |  |                    |

<sup>46</sup> Boys & Girls Hostels, library, orphanage, Infrastructure in Schools and Colleges, Computer centre, Old Age home, Destitute home, Multipurpose Hall

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |         |            |                    |
|-----------------------------------|-----------------|--|--|--------------------|---------|------------|--------------------|
|                                   | 2022-23         | Output   | Indicators                                       | Targets<br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                   |                 |  | NER to be established                            |                    |         |            |                    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCO<br>MES<br>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   |
| <b>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b> |   |  |     |  |   |          |
|  | 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   |

Ministry of Earth Sciences

Demand No. 24

1. Deep Ocean Mission (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOMES 2022-23                       |   |  |
|-----------------------------------|--|--|------------|--|---|--|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23                     | Outcome   | Indicators   |
| 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  |
|                                   |  | 2.1. 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. |
|                                   | 2.2. Development testing of riser system with umbilical cable & hose (% completed) | 15   |            |  |   |  |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |   | OUTCOMES 2022-23   |         |   |   |              |
|-----------------------------------|-----------------|---|---|--------------------|---------|---|---|--------------|
|                                   | 2022-23         | Output  | Indicators  | Targets<br>2022-23 | Outcome | Indicators  | Targets<br>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<br>3.2. Number of publications in scientific journals<br>3.3. Web interface for assessing the impact of ocean climate change indicators on coastal region (% completed) | 1<br>2<br>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 transect<br>4.2. Number of publications in scientific journals<br>4.3. Number of technical documents  | 2<br>1<br>2  |
|                                   |                 |   | 4.2. Number of ship-borne observation campaign  | 1                  |         |   |   |              |
|                                   | 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<br>OUTLAY<br>(Rs in Cr)<br>2022-23 | OUTPUTS 2022-23   |  |                    | OUTCOMES 2022-23   |  |                    |
|--|---|--|--------------------|--|--|--------------------|
|  | Output  | Indicators   | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23 |
|  | sea symbionts,<br>piezotolerant and<br>piezophilic<br>microbes                    |  |                    | piezophiles,<br>peizo tolerant<br>microbes and<br>biomolecules   | isolated<br>6.2. Number of high impact<br>publications related to<br>research on technology<br>innovations for exploration | 2                  |
|  | 7. Study of deep<br>sea bio-fouling,<br>corrosion and<br>life friend<br>molecules | 7.1. Setting up of experiment<br>facility  | 1                  | 7. Assessment of<br>bio fouling,<br>corrosion process<br>and formation of<br>life friendly<br>molecules in<br>deep sea | 7.1. Number of samples<br>collected and experiment<br>carried out  | 2                  |
|  | 8. Repository and<br>DNA bank of<br>deep-sea flora<br>and fauna                   | 8.1. No. of deep-sea organisms<br>collected  | 100                | 8. Reference<br>facility for DNA<br>based research   | 8.1. No. of access to the DNA<br>resources by researchers  | 2                  |
|  | 9. Exploration of<br>Hydrothermal<br>Deposits                                     | 9.1. Exploration and Identification<br>of plumes (Yes/No)  | Yes                | 9. Understanding of<br>hydrothermal<br>distribution in<br>the exploration<br>area                                      | 9.1. Number of confirmed<br>plumes   | 2                  |
|  |   | 9.2. Exploration and Identification<br>of active/ inactive vents<br>(Yes/No)                             | Yes                | 10. Identification of<br>inactive vent<br>fields in the<br>exploration area  | 10.1. Exploration of inactive<br>vents   | 4                  |
|  | 10. Acquisition of<br>new research<br>vessel                                      | 10.1. Identification of shipyard,<br>basic design, construction<br>activities done/completed<br>(Yes/No) | Yes                | 11. Enhance<br>scientific<br>capability to<br>conduct ocean  | 11.1. No. of days vessel is<br>deployed for survey and<br>exploration activities<br>(Utilization of Vessel)                | 0                  |

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

**Ministry of Education**

**Department of School Education & Literacy<sup>47</sup>**

**Demand No. 25**

**1. Samagra Shiksha (CSS)**

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23  |        |   | OUTCOMES 2022-23   |  |            |   |     |
|-----------------------------------|--|--------|---|--------------------|--|------------|---|-----|
|                                   | 2022-23  | Output | Indicators  | Targets<br>2022-23 | Outcome  | Indicators | Targets<br>2022-23  |     |
| 37,383.36                         | 1. Universal<br>Access,<br>Retention &<br>Infrastructure<br>Activities | 1.1    | No. of new schools opened/ existing schools upgraded (Primary)                                      | 8                  | 1. Enhancing<br>access,<br>retention,<br>transition<br>and<br>reducing<br>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  |
|                                   |  | 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                                    | 1,200              |  | 1.9        | No. of Out of School children mainstreamed at Elementary  | 10  |

<sup>47</sup> For indicators with targets not amenable, M/D cannot measure them in FY 22-23

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23  |        |  | OUTCOMES 2022-23   |  |               |   |        |
|-----------------------------------|--|--------|--|--------------------|--|---------------|---|--------|
|                                   | 2022-23  | Output | Indicators   | Targets<br>2022-23 | Outcome  | Indicators    | Targets<br>2022-23  |        |
|                                   |  |        | Classrooms) (Higher Secondary)   |                    |  | Level (lakhs) |   |        |
|                                   |  | 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 entitlement, quality and innovation interventions | 2.1    | No. of students provided free Textbooks (Elementary level) (crore)   | 9                  | 2. Enhancing learning outcomes of students and attaining universal foundation al literacy and numeracy | 2.1           | Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 3)    | 1      |
|                                   |  | 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  | 1.8                |  | 2.3           | Increase in percentage points of Students (%) who answered  | 2      |

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23 |        |   | OUTCOMES 2022-23   |         |   |   |    |
|-----------------------------------|-----------------|--------|---|--------------------|---------|---|---|----|
|                                   | 2022-23         | Output | Indicators  | Targets<br>2022-23 | Outcome | Indicators  | Targets<br>2022-23  |    |
|                                   |                 |        | Programme (6 <sup>th</sup> to 12 <sup>th</sup> ) (crores)   |                    | skills  | 50% or more questions correctly in Language (Class 5) |   |    |
|                                   |                 | 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 schools/students participating in Hackathons, Olympiads, Talent Search, Exhibitions (science & math etc.) and other national level competitions (lakhs) | 4.90               |         | 2.7   | Number of initiatives under innovations component of Samagra Shiksha scaled up by States and UTs                    | 20 |
|                                   |                 | 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  | 30,000             |         |   |   |    |

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23                           |   |                           | OUTCOMES 2022-23   |  |  |                    |
|-----------------------------------|---|---|---------------------------|--------------------|--|--|--------------------|
|                                   | 2022-23                                   | Output  | Indicators                | Targets<br>2022-23 | Outcome                                      | Indicators   | Targets<br>2022-23 |
|                                   |   |   | provided Mathematics Kits |                    |  |  |                    |
|                                   | 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              |  | 3.3 % teachers/ school principals who participated at least 50 hours of CPD opportunities in this financial year | 50                 |
|                                   |   | 4.3 Number of Teachers of class I to class V who have received training on FLN-NISHTHA modules (lakhs)        |                           | 2                  |  |  |                    |
|                                   |   | 4.4 Number of teachers who received online training through SWAYAM/DIKSHA portal (lakhs)                      |                           | 10.40              |  |  |                    |
|                                   | 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              |  |  |                    |

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23                         |   |            | OUTCOMES 2022-23   |  |                      |
|-----------------------------------|---|---|------------|--|--|----------------------|
|                                   | 2022-23                                 | Output  | Indicators | Targets<br>2022-23   | Outcome  | Indicators           |
|                                   | 6. Gender<br>Parity in<br>Education     | 6.1. No. of Kasturba Gandhi Balika Vidyalayas (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 for children belonging to SC, ST, Minority and CWSN- Less dropout | 5.1 Gender Parity Index (GPI) at Elementary level            | 1.01                 |
|                                   |   | 6.2. No. of Kasturba Gandhi Balika Vidyalayas (KGBVs) upgraded to Class XII during the year               | 350        |  | 5.2 GPI at Secondary level                                   | 1                    |
|                                   |   | 6.3. Number of Schools provided separate Girls Toilet   | 3,600      |  | 5.3 GPI at Higher Secondary Level                            | 1                    |
|                                   |   | 6.4. % of KGBVs which have provision of sanitary pad vending machine                                      | 21.46      |  | 5.4 Enrolment of CWSN as a percentage of total enrolment (%) | 1.5                  |
|                                   |   | 6.5. No. of Schools provided Self-defence training for girls (lakhs)                                      | 2.5        |  | 5.5 Transition rate of CWSN from upper primary to secondary  | Targets not amenable |
|                                   |   | 6.6. Number of girls provided free uniforms (Elementary level) (crores)                                   | 4          |  |  |                      |
|                                   | 7. Equity and<br>inclusion<br>education | 7.1 No. of Children with Special Needs (CWSN) Girls provided stipend (lakhs)                              | 6          |  |  |                      |
|                                   |   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |  | OUTCOMES 2022-23  |   |                    |
|-----------------------------------|---|--|--|---|---|--------------------|
|                                   | Output  | Indicators   | Targets<br>2022-23                               | Outcome   | Indicators  | Targets<br>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                 |
|                                   | 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 <sup>48</sup>                                |   | 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  |                    |

<sup>48</sup> As per PAB approval

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                 |  |            | OUTCOMES 2022-23   |  |            |
|-----------------------------------|---------------------------------|--|------------|--|--|------------|
|                                   | 2022-23                         | Output   | Indicators | Targets<br>2022-23   | Outcome  | Indicators |
|                                   |                                 |  |            |  | 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 vacations  | 100        |
|                                   | 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)<sup>49</sup>

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

<sup>49</sup> Scheme is awaiting approval from the Cabinet

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

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)<br>2022-23 | OUTPUTS 2022-23            |   |                    | OUTCOMES 2022-23 |            |                    |
|--|----------------------------|---|--------------------|------------------|------------|--------------------|
|  | Output                     | Indicators  | Targets<br>2022-23 | Outcome          | Indicators | Targets<br>2022-23 |
|  |                            | 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                |                  |            |                    |
|  | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |  | OUTCOMES 2022-23     |   |            |   |                      |
|-----------------------------------|--|--------|--|----------------------|---|------------|---|----------------------|
|                                   | 2022-23  | Output | Indicators   | Targets<br>2022-23   | Outcome   | Indicators | Targets<br>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 |
|                                   |  | 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  | Targets not amenable |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOMES 2022-23     |  |  |  |                      |
|-----------------------------------|---|--------|--|----------------------|--|--|--|----------------------|
|                                   | 2022-23   | Output | Indicators   | Targets<br>2022-23   | Outcome  | Indicators                                       | Targets<br>2022-23   |                      |
|                                   |   |        |  |                      |  | literacy at elementary stage in exemplar schools |  |                      |
|                                   | 2. Improved learning environment for quality education across 5 states    | 2.1    | % of exemplar schools covered under ICT and digital initiatives (of total operationalized exemplar schools)  | Targets not amenable | 3. Science and Math learning strengthened for grade 9-12 | 3.1  | % of students who have grade-appropriate science skills (class 9)      | Targets not amenable |
|                                   |   | 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   | 20                   |  | 3.5  | % of students who have grade-  | Targets not amenable |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                                      |        |   | OUTCOMES 2022-23     |         |  |                      |
|-----------------------------------|--|--------|---|----------------------|---------|--|----------------------|
|                                   | 2022-23  | Output | Indicators  | Targets<br>2022-23   | Outcome | Indicators   | Targets<br>2022-23   |
|                                   |  |        | schools) in which subject teacher deployment plans have been developed                                    |                      |         | appropriate science skills (class 11)                                      |                      |
|                                   |  | 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 |
|                                   | 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 |         |  |                      |
|                                   |  | 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   | Targets not amenable |         |  |                      |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOMES 2022-23     |         |            |                    |
|-----------------------------------|---|--------|--|----------------------|---------|------------|--------------------|
|                                   | 2022-23   | Output | Indicators   | Targets<br>2022-23   | Outcome | Indicators | Targets<br>2022-23 |
|                                   |   |        | inclusive education  |                      |         |            |                    |
|                                   |   | 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 plans                        | Targets not amenable |         |            |                    |
|                                   | 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  | 5                    |         |            |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |        |   | OUTCOMES 2022-23   |         |            |                    |
|-----------------------------------|-----------------|--------|---|--------------------|---------|------------|--------------------|
|                                   | 2022-23         | Output | Indicators  | Targets<br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                   |                 |        | implementing training modules on assessment standards |                    |         |            |                    |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                           |        |  | OUTCOMES 2022-23   |   |            |  |                      |
|-----------------------------------|---|--------|--|--------------------|---|------------|--|----------------------|
|                                   | 2022-23                                   | Output | Indicators   | Targets<br>2022-23 | Outcome   | Indicators | Targets<br>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 <sup>50</sup> 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                  |

<sup>50</sup> Teaching and Learning material

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23     |  |   |                    |
|-----------------------------------|-----------------|---|--|----------------------|--|---|--------------------|
|                                   | 2022-23         | Output  | Indicators   | Targets<br>2022-23   | Outcome  | Indicators  | Targets<br>2022-23 |
|                                   | 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 training | 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                   |  | 3.2 Percentage of schools visited for academic inspections  | 20                 |
|                                   |                 |   | 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 |  | 3.3 Improvement in ranking of Himachal Pradesh on Performance Grading Index   | 5                  |
|                                   |                 |   | 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 |  | 3.4 Improvement in ranking of Rajasthan on Performance Grading Index  | 4                  |
|                                   |                 |   | 6.5 Percentage of Secondary Schools who have teachers for all core subjects  | 20                   |  |   |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |   | OUTCOMES 2022-23     |         |   |   |   |
|-----------------------------------|---|---|---|----------------------|---------|---|---|---|
|                                   | 2022-23   | Output  | Indicators  | Targets<br>2022-23   | Outcome | Indicators  | Targets<br>2022-23  |   |
|                                   |   | 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 |
|                                   |   | 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 |
|                                   | 7.1   | % teachers trained per state on Continuous and Comprehensive Evaluation and classroom assessment in selected states | 20  | 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 |   |   |                      |         |   |   |   |

1. Rashtriya Uchcharat Shiksha Abhiyan (RUSA) (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |            | OUTCOMES 2022-23  |   |                            |
|-----------------------------------|---|---|------------|---|---|----------------------------|
|                                   | 2022-23   | Output  | Indicators | Targets<br>2022-23  | Outcome   | Indicators                 |
| 2,042.95                          | 1. Multi-Disciplinary Education and Research Universities (MERUs)   | 1.1. Number of Multi-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         |   | 4. Excellence   | 4.1. Faculty-Student Ratio |
|                                   |   | 3.4. Number of non-accredited colleges supported financially in the FY  | 50         | 4.2. Number of RUSA supported institutions in top 100 NIRF rank |   | 3                          |
|                                   |   | 3.5. Number of model degree colleges established in the FY  | 5          |   |   |                            |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOMES 2022-23           |   |            |
|-----------------------------------|--|--|------------|----------------------------|---|------------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23         | Outcome   | Indicators |
|                                   |  | 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. Employability           | 5.1. % of Students registered under employment cells at Higher Education Institutions                           | 35         |
|                                   | 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 Vocationalization & 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 7 <sup>th</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |            | OUTCOMES 2022-23   |  |            |
|-----------------------------------|---|---|------------|--|--|------------|
|                                   | 2022-23   | Output  | Indicators | Targets<br>2022-23   | Outcome  | Indicators |
| 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |        |            | OUTCOMES 2022-23   |   |  |                    |
|-----------------------------------|-----------------|--------|------------|--------------------|---|--|--------------------|
|                                   | 2022-23         | Output | Indicators | Targets<br>2022-23 | Outcome                                 | Indicators   | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOMES 2022-23  |  |                                   |
|-----------------------------------|--|--|------------|---|--|-----------------------------------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23  | Outcome  | Indicators                        |
| 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 (Fresh)   | 97,816     | 1. Higher access to professional/technical courses  | 1.1. Number of beneficiary students who have successfully completed the given level of Higher Education (Professional/technical courses) | 80,000                            |
|                                   |  | 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 <sup>51</sup> |

<sup>51</sup> 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.

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

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

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

| FINANCIAL OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                 | OUTCOME 2022-23   |  |                 |
|--------------------------------|---|--|-----------------|---|--|-----------------|
|                                | Output  | Indicators   | Targets 2022-23 | Outcome   | Indicators   | Targets 2022-23 |
| 5,300                          | <b>a. Production Linked Incentive (PLI) Scheme for Large Scale Electronics Manufacturing</b>                            |  |                 |   |  |                 |
|                                | 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>b. Production Linked Incentive (PLI) Scheme for IT Hardware</b>  |  |                 |   |  |                 |
|                                | 1. Incremental investment by IT Hardware 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)  | 1,012           | 1. Employment generated in the electronics manufacturing sector | 1.1. Number of people employed by the approved companies till FY 2022-23 | 13,608          |
|                                | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                    | OUTCOME 2022-23  |   |                    |
|-----------------------------------|---|--|--------------------|--|---|--------------------|
|                                   | Output  | Indicators   | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>2022-23 |
| 2,403                             | <b>a. Modified Special Incentive Package Scheme (MSIPS)</b>   |  |                    |  |   |                    |
|                                   | 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>b. Electronics Manufacturing Clusters (EMC) Scheme</b>   |  |                    |  |   |                    |
|                                   | 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                 |
|                                   | <b>c. Modified Electronics Manufacturing Clusters (EMC 2.0) Scheme</b>  |  |                    |  |   |                    |
|                                   | 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 | 1.1. Land allotted to companies in EMCs (Acres)                             | 300                |
|                                   |   | 1.2. Amount of GIA released (Rs. in crore)   | 300                |  | 1.2. Investment attracted in EMCs (Rs. in crore)                            | 6,000              |
|                                   |   |  |                    |  | 1.3. Projected Employment in EMCs (in numbers)                              | 10,000             |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |            | OUTCOME 2022-23   |  |            |
|-----------------------------------|---|---|------------|---|--|------------|
|                                   | 2022-23   | Output  | Indicators | Targets<br>2022-23  | Outcome  | Indicators |
|                                   | <b>d. Electronic Development Fund (EDF)</b>   |   |            |   |  |            |
|                                   | 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         |
|                                   | <b>e. Scheme for Promotion of Manufacturing of Electronic Components and Semiconductors (SPECS)</b> |   |            |   |  |            |
|                                   | 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)<sup>52</sup>

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)<br>2022-23 | OUTPUTS 2022-23   |   |                      | OUTCOMES 2022-23   |   |                      |
|--|---|---|----------------------|--|---|----------------------|
|  | Output  | Indicators  | Targets<br>2022-23   | Outcome  | Indicators  | Targets<br>2022-23   |
| 650  | 1. A high-speed data communication network to interconnect Institutions of higher learning and research | 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 large participating Institutions; collaborative research, etc. | 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 |
|  |   | 1.3. Number of International landing points/ PoPs             | Targets not amenable |  | 1.3. Percentage of institutes with at least 1 Gbps connection | Targets not amenable |

<sup>52</sup> 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.

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOME 2022-23  |   |   |  |       |
|-----------------------------------|--|--|------------|--|---|---|--|-------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-<br>23   | Outcome                                     | Indicators  | Targets<br>2022-23                                   |       |
| 598.17                            | <b>a. Incubator, Innovation and IPRs</b>   |  |            |  |   |   |  |       |
|                                   | 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>b. R&amp;D Group</b>  |  |            |  |   |   |  |       |
|                                   | 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 | 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  | 10         |  |   |   |  |       |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOME 2022-23        |         |   |                    |
|-----------------------------------|-----------------|--|--|------------------------|---------|---|--------------------|
|                                   | 2022-23         | Output   | Indicators                                     | Targets<br>2022-<br>23 | Outcome | Indicators  | Targets<br>2022-23 |
|                                   |                 |  | undertaken (New projects) - R&D in Electronics |                        | areas   |   |                    |
|                                   |                 | 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                  |
|                                   |                 | 1.8. R&D in Electronics: Number of S&T manpower trained in the project/ Ph.D. provided | 250  |                        |         | 1.5. Transfer of Technology (R&D in Electronics)            | 4                  |
|                                   |                 | 1.9. R&D in CCBT: Number of S&T manpower trained in the project/ Ph.D. provided        | 100  |                        |         | 1.6. Transfer of Technology (R&D in CC&BT)                  | 1                  |
|                                   |                 |  |  |                        |         | 1.7. Commercialization of technologies (R&D in Electronics) | 2                  |
|                                   |                 |  |  |                        |         | 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                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                          | OUTPUTS 2022-23   |   |            | OUTCOME 2022-23   |  |            |
|--|---|---|------------|---|--|------------|
|  | 2022-23   | Output  | Indicators | Targets<br>2022-<br>23  | Outcome  | Indicators |
|  | <b>c. TDIL</b>  |   |            |   |  |            |
|  | 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   |            |
|  | <b>d. Technology Incubation and Development of Entrepreneurs (TIDE) 2.0</b> |   |            |   |  |            |
|  | 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 programmes conducted                              | 90         |   | 1.5. Number of Trademarks registered   | 10         |
|  |   | 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         |   |  |            |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |                        | OUTCOME 2022-23  |  |                    |
|-----------------------------------|---|---|------------------------|--|--|--------------------|
|                                   | Output  | Indicators  | Targets<br>2022-<br>23 | Outcome  | Indicators   | Targets<br>2022-23 |
|                                   |   | 1.9. Number of industrial tie-ups/ MoUs signed by the incubator | 40                     |  |  |                    |
|                                   | <b>e. IoT and Emerging Technologies</b>                       |   |                        |  |  |                    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |   |   |                    |
|-----------------------------------|-----------------|--|--|--------------------|---|---|--------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
| 525 <sup>53</sup>                 | 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              |   |   |                    |

<sup>53</sup> Including Externally Aided Project

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                         | <b>a. Project Tiger</b>  |   |                                   |  |  |                                    |
|                             | 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 <sup>54</sup> |
|                             |  | 1.2 Number of wildlife crime seizures made w.r.t. tiger during the year   | Target not amenable <sup>55</sup> |  | 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 <sup>56</sup> |
|                             |  | 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                               |  |  |                                    |

<sup>54</sup>Tiger population growth is dependent several factors which are stochastic in nature

<sup>55</sup> Number of wildlife crime seizures cannot be predicted

<sup>56</sup>Declaration of PA is a long drawn process involves settlement of rights of people

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2022-23</b>   |   |                            | <b>OUTCOME 2022-23</b>   |   |                            |
|--|--|---|----------------------------|--|---|----------------------------|
| <b>2022-23</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2022-23</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2022-23</b> |
|  |  | 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                       |  |   |                            |

| <b>FINANCIAL OUTLAY (Rs in Cr)</b> | <b>OUTPUTS 2022-23</b>  |  |                        | <b>OUTCOME 2022-23</b>                      |   |                                   |
|------------------------------------|---|--|------------------------|---|---|-----------------------------------|
| <b>2022-23</b>                     | <b>Output</b>   | <b>Indicators</b>  | <b>Targets 2022-23</b> | <b>Outcome</b>                              | <b>Indicators</b>   | <b>Targets 2022-23</b>            |
|                                    | 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 <sup>57</sup> |
|                                    |   | 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                                 |

<sup>57</sup> Fatalities due to man –animal conflict is dependent several factors which are stochastic in nature

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23            |  |  | OUTCOME 2022-23    |  |  |                    |
|-----------------------------------|----------------------------|--|--|--------------------|--|--|--------------------|
|                                   | 2022-23                    | Output   | Indicators   | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23 |
|                                   |                            | Tiger Reserves   |  |                    | managemen<br>t 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>b. Project Elephant</b> |  |  |                    |  |  |                    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                            |   |   | OUTCOME 2022-23  |         |  |                    |  |     |                                 |     |
|-----------------------------------|--|---|---|--|---------|--|--------------------|--|-----|---------------------------------|-----|
|                                   | 2022-23                                    | Output  | Indicators  | Targets<br>2022-23   | Outcome | Indicators                                 | Targets<br>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      |  |                    |  |     |                                 |     |
|                                   | <b>c. Development of Wildlife Habitats</b> |   |   |  |         |  |                    |  |     |                                 |     |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |  | OUTCOME 2022-23   |         |            |  |                                   |   |                                   |
|-----------------------------------|-----------------|---|--|---|---------|------------|--|-----------------------------------|---|-----------------------------------|
|                                   | 2022-23         | Output  | Indicators   | Targets<br>2022-23  | Outcome | Indicators | Targets<br>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 <sup>58</sup> |   |                                   |
|                                   |                 |   |  |   |         | 1.7        | Number of species declared extinct   | 0                                 |   |                                   |
|                                   |                 |   |  |   |         | 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 <sup>59</sup> |
|                                   |                 |   | 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 <sup>60</sup> |
|                                   |                 |   | 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     |            |  |                                   |   |                                   |

<sup>58</sup>Count to be made for first time

<sup>59</sup> Stochastic in nature

<sup>60</sup> Increase in population of wild animals is dependent on several factors which are stochastic in nature

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOME 2022-23    |                                      |   |                                   |
|-----------------------------------|-----------------|--|---|--------------------|--------------------------------------|---|-----------------------------------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23 | Outcome                              | Indicators  | Targets<br>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 <sup>61</sup> |

<sup>61</sup>Count to be made for first time

Department of Economic Affairs

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |   | OUTCOMES 2022-23        |  |  |   |   |
|-----------------------------------|--|--------|---|-------------------------|--|--|---|---|
|                                   | 2022-23  | Output | Indicators  | Targets<br>2022-23      | Outcome  | Indicators   | Targets<br>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 <sup>62</sup>     | 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 <sup>63</sup>       |  | 1.4  | Change in worth of projects supported (USD Mn) (YoY)                | 5,072.76  |
|                                   |  | 1.5    | Worth of projects under LOC extended (USD Mn)                             | 30,436.57 <sup>64</sup> |  |  |   |   |
|                                   |  | 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 |
|                                   |  |        |   |                         | 2.2  |  | Change in value of India's export products through LOCs (in INR cr) | 7,725   |

<sup>62</sup>DEA Rs.1054 crore and MEA Rs.399 crore

<sup>63</sup> Projects are in Line with the LOC sanctioned during the Year and Target may change due to sanction of Umbrella LOC and concomitant thereunder.

<sup>64</sup> Projects are assumed to increase by 20% during the year.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |        |            | OUTCOMES 2022-23   |  |  |                    |
|-----------------------------------|-----------------|--------|------------|--------------------|--|--|--------------------|
|                                   | 2022-23         | Output | Indicators | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23 |
|                                   |                 |        |            |                    |  | 2.3 Total value of business accrued to Indian exporters (in INR cr)                  | 7,725              |
|                                   |                 |        |            |                    |  | 2.4 Number of new Indian exporters benefited through contracts                       | 29                 |
|                                   |                 |        |            |                    |  | 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)<sup>65</sup>

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |   | OUTCOMES 2022-23    |  |  |                     |
|-----------------------------------|-----------------|---|---|---------------------|--|--|---------------------|
|                                   | 2022-23         | Output  | Indicators  | Targets<br>2022-23  | Outcome  | Indicators   | Targets<br>2022-23  |
| 500                               | 1.              | Improve financial / commercial viability of infrastructure projects through PPP | 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 Final approval by EC for VGF (in Rs. Cr) | Target not amenable |  | 1.2 Percentage increase in private investment in supported projects (estimated) as compared to the previous year | Target not 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 |  |  |                     |

<sup>65</sup> Being a demand-based scheme, annual target of approval by Empowered Committee (EC), quarterly and sector-wise breakup of projects cannot be predicted accurately

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

| FINANCIAL OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |            | OUTCOMES 2022-23  |   |            |
|--------------------------------|--|---|------------|---|---|------------|
|                                | 2022-23  | Output  | Indicators | Targets 2022-23   | Outcome   | Indicators |
| 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)<sup>66</sup>(CS)**

| FINANCIAL OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                           |  |            | OUTCOMES 2022-23  |   |            |
|--------------------------------|---|--|------------|---|---|------------|
|                                | 2022-23                                   | Output                                   | Indicators | Targets 2022-23   | Outcome   | Indicators |
| 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%         |

<sup>66</sup> 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

### 3. Subscription to share capital of NABARD (CS)

| FINANCIAL OUTLAY<br>(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 <sup>67</sup> 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) <sup>68</sup> | 5,000 |

<sup>67</sup> National Bank for Agriculture and Rural Development

<sup>68</sup> 10 times of its Net Owned Funds

Department of Fisheries

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |   | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|---|---|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output  | Indicators  | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|--|--|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                           |   |  | OUTCOMES 2022-23  |         |   |                    |          |
|-----------------------------------|---|---|--|---|---------|---|--------------------|----------|
|                                   | 2022-23                                   | Output  | Indicators   | Targets<br>2022-23  | Outcome | Indicators  | Targets<br>2022-23 |          |
|                                   | and<br>facilitating<br>market<br>linkages | 5.2.  | Number of fish vending kiosks established  | 200   |         | indirect<br>employment<br>created under<br>ornamental fish<br>production (in<br>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     |   |                    |          |

Department of Animal Husbandry and Dairying

1. Livestock Health and Disease Control Programme (CS)

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

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |  | OUTCOMES 2022-23   |   |   |  |  |
|-----------------------------------|--|--------|--|--------------------|---|---|--|--|
|                                   | 2022-23  | Output | Indicators   | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>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   |
|                                   |  | 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.) |
|                                   | 2. Incentivizing manufacturing of Innovative/Organic products of SMEs across four food | 2.1    | Applicants manufacturing innovative products approved for support (in nos.)                  | 2                  | 2.2   |   | Sales of selected companies manufacturing organic food products (□ Cr.)                                    | 300  |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|--|---|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output                                       | Indicators  | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>2022-23 |
|                                   |                 | product segments                             | 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               |
|                                   |                 |  |   |                    | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |            | OUTCOME 2022-23   |   |            |
|-----------------------------------|--|---|------------|---|---|------------|
|                                   | 2022-23  | Output  | Indicators | Targets<br>2022-23  | Outcome   | Indicators |
| 900                               | <b>a. Scheme for Mega Food Parks</b>   |   |            |   |   |            |
|                                   | 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>b. Scheme for Infrastructure for Agro Processing Clusters</b>   |   |            |   |   |            |
|                                   | 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<br>OUTLAY<br>(Rs in Cr)  | OUTPUTS 2022-23  |        |  | OUTCOME 2022-23    |  |   |   |           |
|--|--|--------|--|--------------------|--|---|---|-----------|
|  | 2022-23  | Output | Indicators   | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>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     |
| <b>c. Scheme for Integrated Cold Chain and Value Addition Infrastructure</b> |  |        |  |                    |  |   |   |           |
|  | 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<br>OUTLAY<br>(Rs in Cr)   | OUTPUTS 2022-23  |  |   | OUTCOME 2022-23    |  |  |                    |
|---|--|--|---|--------------------|--|--|--------------------|
|   | 2022-23  | Output   | Indicators  | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23 |
|   |  |  | the cold chain units created (c)<br>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)<br>Reefer Trucks (numbers) |   | 171                |  | 1.5. Average capacity utilization of cold chain units (%)  | 75                 |
| <b>d. Scheme for Creation/Expansion of Food Processing &amp; Preservation</b> |  |  |   |                    |  |  |                    |
|   | 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>e. Scheme for Creation of Backward &amp; Forward Linkages</b>              |  |  |   |                    |  |  |                    |
|   | 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              |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                                     | OUTPUTS 2022-23 |  |   | OUTCOME 2022-23    |                                   |  |   |          |
|---|-----------------|--|---|--------------------|-----------------------------------|--|---|----------|
|   | 2022-23         | Output                                   | Indicators  | Targets<br>2022-23 | Outcome                           | Indicators   | Targets<br>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   |          |
| <b>f. Scheme for Food Safety and Quality Assurance Infrastructure</b> |                 |  |   |                    |                                   |  |   |          |
|   | 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      |
| <b>g. Scheme for Human Resources &amp; Institutions</b>               |                 |  |   |                    |                                   |  |   |          |
|   | 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        |
| <b>h. Operation Greens</b>  |                 |  |   |                    |                                   |  |   |          |
|   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOME 2022-23  |  |                                  |   |                            |   |        |
|-----------------------------------|-----------------|--|---|--|--|----------------------------------|---|----------------------------|---|--------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23   | Outcome  | Indicators                       | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                            |   |  | OUTCOMES 2022-23                          |         |   |   |        |
|-----------------------------------|--|---|--|---|---------|---|---|--------|
|                                   | 2022-23                                    | Output                                  | Indicators   | Targets<br>2022-23                        | Outcome | Indicators  | Targets<br>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     |
|                                   | 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 |

Department of Health and Family Welfare

1. National Health Mission (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |                    | OUTCOME 2022-23   |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
|                                   | Output   | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
|                                   | <b>1. National Rural Health Mission (CSS)</b>  |   |                    |   |   |                    |
| 28,859.73 <sup>69</sup>           | <b>a. Health System Strengthening under NRHM</b>   |   |                    |   |   |                    |
|                                   | 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 <sup>70</sup> (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) (Cumulative) | 20                 | 3. Strengthening of public health facilities to provide quality healthcare services Improved utilization of NQAS certified public | 3.1 Increase in annual footfalls (no. of OPD) in NQAS certified public health facilities (% increase) | 10                 |

<sup>69</sup> This reflects combined budget for National Rural Health Mission and National Urban Health Mission – Flexible Pool

<sup>70</sup> 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<br>OUTLAY<br>(Rs in Cr)  | OUTPUTS 2022-23   |  |                    | OUTCOME 2022-23                                     |   |                    |
|--|---|--|--------------------|---|---|--------------------|
|  | Output  | Indicators   | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
|  |   |  |                    | health facilities                                   |   |                    |
|  | 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>b. Non-Communicable Disease Programme: National Mental Health Programme</b>     |   |  |                    |   |   |                    |
|  | 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                |   |   |                    |
| <b>c. Non Communicable Disease Programme: National Blindness Control Programme</b> |   |  |                    |   |   |                    |
|  | 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               |   |   |                    |
|  |   | 1.3 Number of free spectacles to school children suffering from refractive | 15                 |   |   |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)  | OUTPUTS 2022-23  |  |                    | OUTCOME 2022-23  |  |                    |
|--|--|--|--------------------|--|--|--------------------|
|  | Output   | Indicators   | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23 |
| 2022-23  |  | errors (Lakh)  |                    |  |  |                    |
| <b>d. National Tobacco Control Programme</b>   |  |  |                    |  |  |                    |
|  | 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           |
| <b>e. National Leprosy Eradication Programme</b>   |  |  |                    |  |  |                    |
|  | 1. Increased number of detected cases with G2D through increasing surveys and increasing number of such detected cases put on Treatment. | 1.1 Reduction in percentage of detection of new Grade II disability (G2D) 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                |
| <b>f. Non-communicable Disease Programme: National Programme for Prevention and Control of Cancer, diabetes, Cardiovascular diseases and Stroke (NPCDCS)</b> |  |  |                    |  |  |                    |
|  | 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                  |
|  | 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 &  | 12                 |  |  |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                                 | OUTCOME 2022-23   |  |                                |
|-----------------------------------|---|--|---------------------------------|---|--|--------------------------------|
|                                   | Output  | Indicators   | Targets<br>2022-23              | Outcome   | Indicators   | Targets<br>2022-23             |
|                                   |   | High Blood Sugar<br>(crore)  |                                 |   |  |                                |
|                                   | <b>g. National Oral Health Program (NOHP)</b>   |  |                                 |   |  |                                |
|                                   | 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                             |
|                                   | <b>h. National Programme for Prevention and Control of Deafness (NPPCD)</b>                               |  |                                 |   |  |                                |
|                                   | 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 |
|                                   | <b>i. National Programme for Prevention and Control of Fluorosis (NPPCF)</b>                              |  |                                 |   |  |                                |
|                                   | 1. Effective implementation of program activities in all  | 1.1 Number of Districts implementing NPPCF activities  | 163                             | 1. Improvement in sample (urine & water) testing in   | 1.1 Percentage increase in number of water samples being tested  | 5% increase from previous year |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)   | OUTPUTS 2022-23   |   |   | OUTCOME 2022-23   |  |                                |
|---|---|---|---|---|--|--------------------------------|
|   | Output  | Indicators  | Targets<br>2022-23  | Outcome   | Indicators   | Targets<br>2022-23             |
|   | endemic districts   | effectively   |   | fluoride affected districts   | in fluoride affected districts   |                                |
|   |   |   |   |   | 1.2 Percentage increase in number of urine samples being tested in fluoride affected districts | 5% increase from previous year |
|   | <b>j. RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders control Programme etc.</b> |   |   |   |  |                                |
|   | 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 received Skilled Birth attendant during deliveries (Institutional + home) | 2.1 % of SBA (Skilled Birth attendant) deliveries to total reported deliveries (Source: HMIS)   | Maintain at least 95 % SBA (Skilled Birth Attendant) deliveries to total reported deliveries (Institutional + home) | 2. Reduction of Total Fertility Rate(TFR) to 2.1 by 2021-22 | 2.1 Sustain Total Fertility Rate (TFR) (Source: SRS, ORGI)  | 2.1  |                                |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOME 2022-23               |   |   |                    |
|-----------------------------------|-----------------|--|--|-------------------------------|---|---|--------------------|
|                                   | 2022-23         | Output                                       | Indicators   | Targets<br>2022-23            | Outcome   | Indicators  | Targets<br>2022-23 |
|                                   | 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 States/ UTs                              | 6.1 Increase in no of salt and urine samples being tested in all States/ UTs (%)          | 20                 |
|                                   | 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 <sup>71</sup>     | 8.1 Percentage Full Immunization   | Maintain at least 90% full    |   |   |                    |

<sup>71</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |                                | OUTCOME 2022-23                        |  |                    |
|-----------------------------------|---|---|--------------------------------|--|--|--------------------|
|                                   | Output  | Indicators  | Targets<br>2022-23             | Outcome                                | Indicators   | Targets<br>2022-23 |
|                                   |   | Coverage (FIC)<br>(Source: HMIS)  | immunization<br>coverage (FIC) |  |  |                    |
|                                   | 9. Implementation of<br>NIDDCP in all<br>States/UTs                                   | 9.1 No. Of States /UTs<br>conducting<br>volumetric testing<br>of salt and urinary<br>iodine estimation<br>(UIE)   | 36                             |  |  |                    |
|                                   | 10. Monitoring of salt and<br>urine in all States/UTs                                 | 10.1 No. of States /UTs<br>monitoring iodized<br>salt for quality,<br>urine for iodine<br>intake/deficiency<br>and consumption<br>of iodized salt at<br>household level | 36                             |  |  |                    |
|                                   | <b>k. Disease Control Programme: National Vector Borne Diseases Control Programme</b> |   |                                |  |  |                    |
|                                   | 1. Malaria: Reduction in<br>number of cases   | 1.1 Percentage<br>reduction in number<br>of cases as<br>compared to<br>corresponding<br>period in the<br>previous year  | 12%                            | 1. Malaria: Reduction<br>in API        | 1.1 Percentage reduction<br>in API at national<br>level  | 12%                |
|                                   | 2. Kala azar: Reduction in<br>PKDL cases  | 2.1 Percentage<br>reduction in PKDL<br>cases as compared<br>to previous year  | 10%                            | 2. Kala azar: Kala azar<br>elimination | 2.1 Reduction in Number<br>of endemic blocks<br>reporting >1 KA<br>case/10000<br>population at Block | 10                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |   | OUTCOME 2022-23    |   |   |                    |
|-----------------------------------|---|--|---|--------------------|---|---|--------------------|
|                                   | 2022-23   | Output   | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
|                                   |   |  |   |                    |   | level (Estimated)   |                    |
|                                   | 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 Mass Drug Administration (MDA) in LF Endemic Districts | 4.1 No. of LF endemic Districts observing MDA in eligible population            | 132                | 4. Lymphatic Filariasis Stop MDA in Endemic Districts through TAS(Transmission Assessment: Survey) verification | 4.1 Number of LF Endemic Districts achieved Mf Rate <1% verified by TAS                             | 49                 |
|                                   | <b>1. Disease Control Programme: National Viral Hepatitis Control Programme</b> |  |   |                    |   |   |                    |
|                                   | 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                         | 14,400             |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)<br>2022-23 | OUTPUTS 2022-23   |   |                    | OUTCOME 2022-23   |  |                    |
|--|---|---|--------------------|---|--|--------------------|
|  | Output  | Indicators  | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23 |
|  | 4. Hepatitis B-Functional treatment sites under the program   | 4.1 No of new patients initiated on treatment of hepatitis B                | 16,000             |   | treatment(presuming 10% patient will be lost to follow up  |                    |
|  | <b>m. Disease Control Programme: National Tuberculosis Elimination Programme (NTEP)</b>             |   |                    |   |  |                    |
|  | 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 reported) | 90%                |
|  | 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                 |   |  |                    |
|  | <b>n. National Programme for Health Care of Elderly</b>   |   |                    |   |  |                    |
|  | 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%                |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)            | OUTPUTS 2022-23   |   |  | OUTCOME 2022-23  |  |  |
|--|---|---|--|--|--|--|
|  | Output  | Indicators  | Targets<br>2022-23   | Outcome  | Indicators   | Targets<br>2022-23   |
|  |   | 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%  |
| <b>2.National Urban Health Mission (CSS)</b> |   |   |  |  |  |  |
|  | 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 <b>HWC Portal</b> 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 <sup>72</sup>       | 2% increase from the previous financial year (As per <b>HMIS</b> 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 <b>HMIS</b> as on 31.03.2023)       |
|  |   | 2.2 % Increase in number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted | 2% increase from the previous year (as per HMIS as on 31.03.2023)                  |  |  |  |

<sup>72</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |        |            | OUTCOME 2022-23    |         |            |                    |
|-----------------------------------|-----------------|--------|------------|--------------------|---------|------------|--------------------|
|                                   | 2022-23         | Output | Indicators | Targets<br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                   |                 |        | by UPHCs   |                    |         |            |                    |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOME 2022-23                                       |   |            |
|-----------------------------------|--|--|------------|---|---|------------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23                                    | Outcome   | Indicators |
| 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<br>OUTLAY<br>(Rs in Cr)                                       | OUTPUTS 2022-23  |                                    |  | OUTCOME 2022-23                                       |   |            |
|---|--|------------------------------------|--|---|---|------------|
|   | 2022-23  | Output                             | Indicators                                       | Targets<br>2022-23                                    | Outcome   | Indicators |
| 7,500   | <b>a. District Hospitals - Upgradation of State Govt Medical Colleges ( PG seats)</b>            |                                    |  |   |   |            |
|   | 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>b. Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions</b> |                                    |  |   |   |            |
|   | 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     |
|   | <b>c. Establishment of New Medical Colleges (Upgrading District Hospitals)</b>                   |                                    |  |   |   |            |
| 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23        |   |            | OUTCOMES 2022-23        |  |                                |
|-----------------------------------|------------------------|---|------------|-------------------------|--|--------------------------------|
|                                   | 2022-23                | Output  | Indicators | Targets<br>2022-23      | Outcome  | Indicators                     |
| 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23               |  |            | OUTCOMES 2022-23   |  |                                    |
|-----------------------------------|-------------------------------|--|------------|--|--|------------------------------------|
|                                   | 2022-23                       | Output   | Indicators | Targets<br>2022-23   | Outcome  | Indicators                         |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |            | OUTCOME 2022-23   |  |            |
|-----------------------------------|---|--|------------|---|--|------------|
|                                   | 2022-23   | Output   | Indicators | Targets<br>2022-23  | Outcome  | Indicators |
| <b>a. ABHIM-NHM</b>               |   |  |            |   |  |            |
| 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,   | 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 urban areas (In Lakhs)   | 60         |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOME 2022-23    |   |   |                      |
|-----------------------------------|-----------------|--|---|--------------------|---|---|----------------------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23   |
|                                   |                 | Bihar, Chhattisgarh, 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                |   |   |                      |
|                                   | 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                 |   | 2.2 % of Block PHUs reporting data on HMIS  | Targets not amenable |
|                                   | 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                |   | 2.3 % of District PH Labs meeting turnaround time for critical tests as per MOHFW protocols                             | Targets not amenable |
|                                   |                 |  | 5.2 Number of Critical Care Hospital Blocks constructed under the scheme                | 35                 |   | 2.4 % of Critical Care Hospital Blocks providing online data on admissions and treatment outcomes in defined timeframes | Targets not amenable |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                       |  |            | OUTCOME 2022-23  |   |            |
|-----------------------------------|---------------------------------------|--|------------|--|---|------------|
|                                   | 2022-23                               | Output   | Indicators | Targets<br>2022-23   | Outcome   | Indicators |
| <b>b. ABHIM-NCDC</b>              |                                       |  |            |  |   |            |
|                                   | 1. Strengthening of Laboratories      | 1.1 Finalization of sites for labs <sup>73</sup>   | 1.         | 1. Pre project activities completion   | 1.1 Finalization and selection of agency for setting up of BSL3 labs on turnkey basis <sup>74</sup> | 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 skills | Yes        | 3. Completion of pre project activities  | 3.1 Completion of pre project activities For Regional centres of NCDCs <sup>75</sup>                | 2          |
|                                   | 4. Setting up of Regional NCD         | 4.1 Finalization of sites for Regional NCDCs <sup>76</sup>   | 5          | 4. System for surveillance in metropolitan cities initiated  | 4.1 Design and construction/ Commissioning of Metropolitan surveillance centres <sup>77</sup>       | 2          |

<sup>73</sup> 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

<sup>74</sup> Transfer of land in name of NCDC and MOU signed with concerned state; Process of bid initiated for selection of an agency

<sup>75</sup> Land allocation done by States; Transfer of land in name of NCDC and signing of MoU; Finalization of agency for design and construction

<sup>76</sup> Identification of land; Inspection visit by team for suitability; Review of activities to be conducted by Regional NCDC as per needs of region

<sup>77</sup> Completion of pre project activities; Selection of agency for design and set up; Hiring of HR; Procurement of Equipment/ IT

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)          | OUTPUTS 2022-23 |  |  | OUTCOME 2022-23    |   |  |                    |
|--|-----------------|--|--|--------------------|---|--|--------------------|
|  | 2022-23         | Output   | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23 |
|  | 5.              | Metropolitan PH Surveillance Unit  | 5.1 Finalization of sites for Metropolitan PH surveillance <sup>78</sup> | 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 <sup>79</sup>                             | 5                  |
|  | 7.              | Strengthening of Surveillance  | 7.1 Finalization of site for state branches <sup>80</sup>                | 10                 |   |  |                    |
| <b>c. ABHIM – Disaster Management Cell</b> |                 |  |  |                    |   |  |                    |
|  | 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                |
|  | 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                  |

<sup>78</sup> 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

<sup>79</sup> Transfer of land in name of NCDC and signing of MoU; Finalization of agency for design and construction

<sup>80</sup> Identification of land; Inspection visit by team for suitability; Transfer of land in name of NCDC

### 6. National AIDS and STD Control Programme (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |            | OUTCOME 2022-23  |  |            |
|-----------------------------------|---|--|------------|--|--|------------|
|                                   | 2022-23   | Output   | Indicators | Targets<br>2022-23   | Outcome  | Indicators |
| 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 managed   | 106.70     |  |  |            |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOME 2022-23    |         |            |                    |
|-----------------------------------|-----------------|--|---|--------------------|---------|------------|--------------------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                   |                 | 7. People living with HIV (PLHIV) on ART <sup>81</sup> | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOME 2022-23                       |   |            |
|-----------------------------------|--|--|------------|---------------------------------------|---|------------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23                    | Outcome                                       | Indicators |
| 500.5                             | <b>a. National Programme for Control for Blindness and Visual Impairment (NPCB&amp;VI)</b>           |  |            |                                       |   |            |
|                                   | 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 suffering from refractive errors (Lakh) | 15         |                                       | 1.3 Distribution of free spectacles (in lakh) |            |
|                                   | <b>b. Health- Telemedicine</b>   |  |            |                                       |   |            |
|                                   | 1. Tele consultations through Health & Welfare Centres (HWCs), e Sanjeevani                          | 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  |

<sup>81</sup> Including PLHIV on ART in private sector

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |   | OUTCOME 2022-23  |  |  |                    |
|-----------------------------------|--|--|---|--|--|--|--------------------|
|                                   | 2022-23  | Output   | Indicators  | Targets<br>2022-23   | Outcome  | Indicators   | Targets<br>2022-23 |
|                                   |  | Platforms  |   |  |  |  |                    |
|                                   |  | 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              |
|                                   | <b>c. National Programme for Tobacco Control &amp; Drugs-Addiction Treatment under Tertiary Care Programme (NPTCDAT)</b> |  |   |  |  |  |                    |
|                                   |  | 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-patient facility                     | To support 6 existing Drug Dependence Treatment centres  | 2. Improved access to drug dependence Treatment services               | 2.1 New Registration   | 50,000             |
|                                   |  |  | 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              |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |                                  | OUTCOME 2022-23  |   |            |
|-----------------------------------|--|--|----------------------------------|--|---|------------|
|                                   | 2022-23  | Output   | Indicators                       | Targets<br>2022-23   | Outcome   | Indicators |
|                                   | <b>d. NPCDCS</b>   |  |                                  |  |   |            |
|                                   | 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     |
|                                   | <b>e. Assistance for Capacity Building of Trauma Centres (1. Trauma Centres; 2. Prevention of Burn Injury)</b> |  |                                  |  |   |            |
|                                   | 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 in Tertiary Health Care Institutes.   | 2.1 Number of Burn units developed out of total to be established (Cumulative)       | 15 Trauma Care Facilities (TCFs) | 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. | 15         |
|                                   | 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         |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                       | OUTPUTS 2022-23  |        |   | OUTCOME 2022-23    |   |            |  |        |
|---|--|--------|---|--------------------|---|------------|--|--------|
|   | 2022-23  | Output | Indicators  | Targets<br>2022-23 | Outcome   | Indicators | Targets<br>2022-23   |        |
|   |  | 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     |
| <b>f. National Programme for Health Care of Elderly</b> |  |        |   |                    |   |            |  |        |
|   | 1. Provision of tertiary geriatric Health care Services at Regional Geriatrics Centres (RGCs)/ Dept. of Geriatrics | 1.1    | Establishment of Regional Geriatric Centres in the selected medical colleges      | 19                 | 1. Provision of Geriatric OPD, 30 bedded ward, research activities, imparting training. Initiating 02 PG seats in geriatrics  | 1.1        | Percentage increase in number of geriatric OPD services in RGCs.                     | 10%    |
|   |  | 1.2    | Beds in RGCs  | 480<br>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<br>Cumulative  |   | 2.3        | Initiate IPD Services in NCAs  | 2      |
|   |  |        |   |                    |   | 2.4        | No. of IPD admissions  | 10,000 |

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

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

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23 |   |   | OUTCOMES 2022-23   |   |   |                    |
|------------------------------------|-----------------|---|---|--------------------|---|---|--------------------|
|                                    | 2022-23         | Output  | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>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             |

1. Police Infrastructure (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23  |   |  | OUTCOMES 2022-23   |   |  |   |
|------------------------------------|--|---|--|--------------------|---|--|---|
|                                    | 2022-23  | Output  | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23                                      |
| 3,918.84                           | <b>a. Building Projects of Central Armed Police Forces (CAPFs)</b> |   |  |                    |   |  |   |
|                                    | 1.   | Ensuring the provision of security and administrative infrastructure (Office Buildings) of CAPFs (BSF, CISF, CRPF, SSB & ITBP), AR & NSG) | 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 the scheme | 16,052  |
|                                    |  |   | 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 |
|                                    |  |   | 1.3. 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   |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.)<br>2022-23 | OUTPUTS 2022-23  |  |                    | OUTCOMES 2022-23  |   |                    |
|---|--|--|--------------------|---|---|--------------------|
|   | Output   | Indicators   | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
|   | <b>b. Central Armed Police Forces Institute of Medical Sciences (CAPFIMS)<sup>82</sup></b>           |  |                    |   |   |                    |
|   | 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 <sup>83</sup>    |
|   |  | 1.2. Number of office buildings under construction                                       | 3                  |   |   |                    |
|   |  | 1.3. Number of hospitals made operational under the scheme                               | 2                  | 2. Hospitals constructed will enhance medical facilities to CAPFs | 2.1. Doctor patient ratio at hospitals made operational   | 0 <sup>84</sup>    |
|   | 2. Ensuring the provision of residential infrastructure  | 2.1. Number of houses and quarters to be constructed for providing accommodation         | 451                |   |   |                    |
|   | <b>c. Bureau of Police Research &amp; Development</b>  |  |                    |   |   |                    |
|   | 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                 |   |   |                    |

<sup>82</sup> Approval of EFC for continuation of this component has earlier been received; revised cost estimate has been sent to EFC committee for appraisal

<sup>83</sup> Barracks will be ready for handing over by Q4, FY 22-23

<sup>84</sup> Hospital and residential buildings will be ready for handing over Q4, FY 22-23

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.)<br>2022-23 | OUTPUTS 2022-23   |  |                    | OUTCOMES 2022-23   |   |                    |
|---|---|--|--------------------|--|---|--------------------|
|   | Output  | Indicators   | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>2022-23 |
|   | <b>d. Sardar Vallabhai Patel National Police Academy</b>                                      |  |                    |  |   |                    |
|   | 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 Academy  | 65                 |  |   |                    |
|   |   | 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<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23  |   |            | OUTCOMES 2022-23   |   |            |                    |
|------------------------------------|--|---|------------|--|---|------------|--------------------|
|                                    | 2022-23  | Output  | Indicators | Targets<br>2022-23   | Outcome   | Indicators | Targets<br>2022-23 |
|                                    |  | Ibrahimpattam   |            |  |   |            |                    |
|                                    |  | 1.10. Percentage construction of jungle shooting range and room shooting range in Ibrahimpattam | 65         |  |   |            |                    |
|                                    | <b>e. North Eastern Police Academy</b>   |   |            |  |   |            |                    |
|                                    | 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        |  |   |            |                    |
|                                    | <b>f. CFSLs under DFSS</b>   |   |            |  |   |            |                    |
|                                    | 1. Ensuring security and administrative infrastructure of CFSLs                          | 1.1. Percentage completion of modernization of CFSL Kolkata                                     | 100        | 1. Increase in number of cases disposed                      | 1.1. Percentage change in number of cases disposed in current against previous FY | 20         |                    |
|                                    |  | 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         |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.)<br>2022-23 | OUTPUTS 2022-23  |  |                    | OUTCOMES 2022-23   |  |                    |
|---|--|--|--------------------|--|--|--------------------|
|   | Output   | Indicators   | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23 |
|   | <b>g. National Investigation Agency</b>  |  |                    |  |  |                    |
|   | 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 construction of 49 residential houses and Community Centre for NIA Jammu officers / officials  | 80                 | 5. 49 residential houses of and Community Centre will be available for NIA Jammu officers / officials  | 5.1. Occupation of 49 residential houses of and Community Centre at NIA Jammu  | 0                  |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.)<br>2022-23 | OUTPUTS 2022-23                                   |  |                    | OUTCOMES 2022-23  |   |                    |
|---|---|--|--------------------|---|---|--------------------|
|   | Output  | Indicators   | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
|   |   | 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                  |
|   | <b>h. Narcotics Control Bureau</b>                |  |                    |   |   |                    |
|   | 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 complex at Bhubaneshwar | 2.1. Percentage construction of 1 office building  | 100                |   | 1.3. Occupancy rate (%) of office buildings constructed in the FY                         | 12.5               |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.)<br>2022-23 | OUTPUTS 2022-23  |   |                    | OUTCOMES 2022-23 |   |                    |
|---|--|---|--------------------|------------------|---|--------------------|
|   | Output   | Indicators  | Targets<br>2022-23 | Outcome          | Indicators  | Targets<br>2022-23 |
|   |  |   |                    |                  | 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 remaining Zone and Sub-Zone Offices, Mumbai, Patna, Ajmer, | 9.1. Percentage of identified/ desired land purchased | 25                 |                  |   |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.)<br>2022-23 | OUTPUTS 2022-23   |   |                    | OUTCOMES 2022-23                                    |   |                    |
|---|---|---|--------------------|---|---|--------------------|
|   | Output  | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
|   | Dehradun, Goa,<br>Madurai, Kochi,<br>Mandi, Hyderabad,<br>Mandsaur      |   |                    |   |   |                    |
|   | <b>i. Police Infrastructure: Delhi Police</b>                           |   |                    |   |   |                    |
|   | 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                |
|   |   |   |                    |   | 3.3. Occupancy rate (%) (cumulative) of staff quarters                          | 100                |

## 2. Modernization of Police Forces<sup>85</sup> (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.)       | OUTPUTS 2022-23   |  |  | OUTCOMES 2022-23                             |   |  |                     |
|--|---|--|--|--|---|--|---------------------|
|  | 2022-23   | Output   | Indicators   | Targets<br>2022-23                           | Outcome   | Indicators   | Targets<br>2022-23  |
| 2,754.16                                 | <b>a. Assistance to States for Modernization of Police<sup>86</sup></b> |  |  |  |   |  |                     |
|  | 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 casualties  | 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 casualties | 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>b. Assistance to Central Agencies for LWE Management (CS)</b>        |  |  |  |   |  |                     |
|  | 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 |   |  | Target not amenable  | 1.2. Percentage of camp infrastructure works |   | Target not amenable  |                     |

<sup>85</sup>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

<sup>86</sup> Extension of scheme for the period 2021 to 2026 is under consideration of CCS

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23   |   |                        | OUTCOMES 2022-23                               |   |                        |
|------------------------------------|---|---|------------------------|--|---|------------------------|
|                                    | 2022-23   | Output  | Indicators             | Targets<br>2022-23                             | Outcome   | Indicators             |
|                                    |   | sanctioned in the current<br>FY   |                        |  | completed out of total<br>number of camp<br>infrastructure works<br>sanctioned in the<br>current FY                                     |                        |
|                                    |   | 1.3. Cumulative number of<br>camp infrastructure<br>works sanctioned                              | Target not<br>amenable |  | 1.3. Percentage of camp<br>infrastructure works<br>completed against<br>cumulative number of<br>camp infrastructure<br>works sanctioned | Target not<br>amenable |
|                                    | <b>c. Special Central Assistance (SCA) to 30 Worst LWE Affected Districts</b> |   |                        |  |   |                        |
|                                    | 1. To fill gaps in<br>public<br>infrastructure of<br>emergent nature          | 1.1. Number of<br>infrastructure related<br>works sanctioned by<br>districts in the current<br>FY | Target not<br>amenable | 1. Filling gaps in<br>public<br>infrastructure | 1.1. Percentage of projects<br>completed under the<br>scheme by districts<br>out of projects<br>sanctioned in the<br>current FY         | Target not<br>amenable |
|                                    |   | 1.2. Number of projects<br>sanctioned by districts<br>in the current FY                           | Target not<br>amenable |  | 1.2. Percentage of projects<br>completed under the<br>scheme (cumulative)<br>by districts   | Target not<br>amenable |
|                                    |   | 1.3. Cumulative number of<br>projects sanctioned by<br>districts                                  | Target not<br>amenable |  |   |                        |
|                                    | <b>d. SRE: LWE</b>  |   |                        |  |   |                        |
|                                    | 1. Reimbursement<br>of Security<br>Related<br>Expenditure to                  | 1.1. Number of Ops/CPs<br>sanctioned in the current<br>FY   | Target not<br>amenable | 1. Effective LWE<br>Management                 | 1.1. Number of Ops/CPs<br>opened in the current<br>FY   | Target not<br>amenable |
|                                    |   | 1.2. Number of training   | Target not             |  | 1.2. Number of SFs  | Target not             |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23  |   |                     | OUTCOMES 2022-23  |   |                     |
|------------------------------------|--|---|---------------------|---|---|---------------------|
|                                    | 2022-23  | Output  | Indicators          | Targets<br>2022-23  | Outcome   | Indicators          |
|                                    | States   | programs conducted for SFs in the current FY  | amenable            |   | trained in the current FY   | amenable            |
|                                    | <b>e. SRE: NE</b>  |   |                     |   |   |                     |
|                                    | 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) <sup>87</sup>                       | 185.25              |
|                                    | <b>f. SRE: J&amp;K (R&amp;R)<sup>88</sup></b>                                    |   |                     |   |   |                     |
|                                    | 1. Monthly Reimbursement made to the Government of Jammu & Kashmir for the       | 1.1. Number of claims received for provision of relief to Kashmiri and Jammu migrant families in the current FY | Target not amenable | 1. Expenditure on various components covered under SRE (R&R) (such as cash  | 1.1. Amount spent (Rs. in Cr.) in the current FY for provision of relief to Kashmiri and Jammu migrants | Target not amenable |
|                                    |  | 1.2. Number of bunkers  | 2,000               |   | 1.2. Amount spent (Rs. in   | Target not          |

<sup>87</sup> Actual amount depends on claims submitted by State Governments of NE region under SRE (NE)

<sup>88</sup> 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<br>OUTLAY<br>(Rs in Cr.)   | OUTPUTS 2022-23  |   |                     | OUTCOMES 2022-23  |   |                                   |
|--|--|---|---------------------|---|---|-----------------------------------|
|  | 2022-23  | Output  | Indicators          | Targets<br>2022-23  | Outcome   | Indicators                        |
|  | 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. | constructed in the current FY (individual and community)  |                     | 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. | Cr.) for payment of ex-gratia relief to NoK of JKP, CPMF, Army and SPOs | 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   |                                   |
|  | <b>g. SRE (J&amp;K): Police</b>  |   |                     |   |   |                                   |
|  | 1. SRE regarding J&K Police  | 1.1. Number of SPOs deployed in the current FY <sup>89</sup>                                      | 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 <sup>90</sup> |
|  | <b>h. Special Infrastructure Scheme (SIS) along with Construction of 250 fortified Police Stations in LWE affected States</b>  |   |                     |   |   |                                   |
|  | 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   | Target not          |   | 1.2. Operationalization of  | Target not                        |

<sup>89</sup> 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

<sup>90</sup> Target cannot be fixed as under SRE scheme, the reimbursement of expenditure incurred on eligible components is made based on the claims furnished by the Government of Jammu and Kashmir

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23 |   |                     | OUTCOMES 2022-23   |  |                     |
|------------------------------------|-----------------|---|---------------------|--------------------|--|---------------------|
|                                    | 2022-23         | Output  | Indicators          | Targets<br>2022-23 | Outcome  | Indicators          |
|                                    |                 | Police Stations approved for construction in LWE affected States                    | amenable            |                    | Police Stations constructed under the scheme in the current FY                       | amenable            |
|                                    |                 | 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 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23   |  |                     | OUTCOMES 2022-23  |  |                     |
|------------------------------------|---|--|---------------------|---|--|---------------------|
|                                    | 2022-23   | Output   | Indicators          | Targets<br>2022-23  | Outcome  | Indicators          |
|                                    | <b>i. Civic Action Programme and Media Plan of LWE</b>  |  |                     |   |  |                     |
|                                    | 1. Release of funds for various activities to CAPFs and other agencies  | 1.1. Number of annual Tribal Youth Exchange Programmes conducted in the current FY | Target not amenable | 1. Building a positive perception of Security Forces in LWE affected areas  | 1.1. Number of youth participating in Tribal Youth Exchange Programmes in the current FY | Target not amenable |
|                                    |   | 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 |   |  |                     |
|                                    | <b>j. Security Environment (Civic Action Programme and Media Plan) of J&amp;K</b>   |  |                     |   |  |                     |
|                                    | 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 | 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 | 1.1. Estimated number of people reached out through various activities                   | 2,000               |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23   |   |  |                    |
|------------------------------------|-----------------|---|--|--------------------|---|--|--------------------|
|                                    | 2022-23         | Output  | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23 |
|                                    |                 | Camps and Vocational Training Programmes etc.   |  |                    | Vocational Training Programmes etc.   |  |                    |
|                                    | 2.              | Conducting Bharat Darshan/ Watan ko Jano tours  | 2.1. Number of Bharat Darshan/ Watan ko Jano tours conducted in the current FY | 100                | 2. To give exposure to the youths and children of J&K about the culture and socio-economic development taking place in other parts of the country | 2.1. Actual Number of students who participated in Bharat Darshan/ Watan ko Jano tours | 5,000              |
|                                    | 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<sup>91</sup> (ICJS) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23  |  |            | OUTCOMES 2022-23  |   |                     |
|------------------------------------|--|--|------------|---|---|---------------------|
|                                    | 2022-23  | Output   | Indicators | Targets<br>2022-23  | Outcome   | Indicators          |
| 590.60                             | 1. Domain linkages of all ICJS pillars (CCTNS, e-Forensics, e-Courts, e-Prosecution 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          |   |   |                     |

<sup>91</sup> Scheme is yet to be approved by CCEA

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23                                  |   |  |                     |
|------------------------------------|-----------------|---|--|---|---|--|---------------------|
|                                    | 2022-23         | Output  | Indicators   | Targets<br>2022-23                                | Outcome   | Indicators   | Targets<br>2022-23  |
|                                    |                 | 1.8. Number of States/UTs where e-Prisons has been integrated with e-Prosecution  | 5  |   |   |  |                     |
|                                    |                 | 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%   |   |  |                     |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|--|---|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>2022-23 |
| 28,000 <sup>92</sup>              | 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%                |  |   |                    |

<sup>92</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|--|---|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |                                 |  | OUTCOMES 2022-23   |  |  |                    |
|-----------------------------------|-----------------|---------------------------------|--|--------------------|--|--|--------------------|
|                                   | 2022-23         | Output                          | Indicators   | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>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 | 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                          | 372.15             |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|--|---|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>2022-23 |
|                                   |                 |  |   |                    | transportation<br>and air<br>quality                 | (in Rs. Crore)  |                    |
|                                   |                 |  |   |                    |  | 1.4. Accident reduction<br>saving (in Rs. Crore)  | 745.05             |
|                                   |                 |  |   |                    |  | 1.5. Infrastructure<br>maintenance cost<br>savings (in Rs. Crore)   | 52.62              |
|                                   |                 |  |   |                    |  | 1.6. Average daily ridership<br>of new metro lines<br>operationalized (in Per<br>Hour Per Direction<br>Traffic) | 0 <sup>93</sup>    |
|                                   | 2.              | Construction of<br>Regional Rapid<br>Transit System<br>(Delhi-Ghaziabad-<br>Meerut) line | 2.1. Number of Kilometers<br>of new RRTS lines<br>operationalized in FY<br>2022-23  | 17                 | 2. Increased<br>usage of<br>public<br>transportation | 2.1. Average daily ridership<br>of new RRTS lines<br>operationalized (in Per<br>Hour Per Direction<br>Traffic)  | 0 <sup>93</sup>    |
|                                   | 3.              | UT Planning and<br>capacity building<br>scheme   | 3.1. Enhanced capabilities of<br>the agencies executing<br>the projects (Number of<br>training sessions to be<br>conducted) | 16                 | 3. Improved<br>trained<br>capacity<br>(human)        | 3.1. Number of officers<br>trained  | 640                |

<sup>93</sup> 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.

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)  | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23                  |   |  |                    |
|--|-----------------|---|--|-----------------------------------|---|--|--------------------|
|  | 2022-23         | Output  | Indicators   | Targets<br>2022-23                | Outcome   | Indicators   | Targets<br>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% <sup>94</sup> |
|  |                 |   | 1.2. % of tap connections meeting drinking water quality level (in 500 AMRUT cities) | Target not amenable <sup>95</sup> |   |  |                    |
|  | 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% <sup>94</sup>  |
|  |                 |   | 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 <sup>96</sup>                   |   |  |                    |
| 2.4. Number of new household sewerage connections (in lakh) provided/coverage of |                 |   | 30   |                                   |   |  |                    |

<sup>94</sup> considering 2011 census population as base

<sup>95</sup> Target will be fixed based on Peyjal Survekshan results which is under planning

<sup>96</sup> Mission target almost achieved and negligible development expected.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |   | OUTCOMES 2022-23   |   |   |                    |
|-----------------------------------|-----------------|---|---|--------------------|---|---|--------------------|
|                                   | 2022-23         | Output  | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
|                                   |                 |   | households  |                    |   |   |                    |
|                                   |                 | 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 parks                                  | 3.1. Number of new or improved greenspaces / parks developed  | 400                | 3. Increased access to quality green spaces in mission cities                                     | 3.1. Area of Improved green cover & quality public spaces space/parks developed (in acre)         | 1,100              |
|                                   | 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 <sup>97</sup>    |   | 5.2. Number of Multi-storey parking spaces built  | 0 <sup>98</sup>    |
|                                   | 6.              | Capacity building and use of ICT                                      | 6.1. Number of Municipal functionaries and  | 0 <sup>99</sup>    | 6. Increase in the capacity   | 6.1. Number of cities with increased  | 0 <sup>100</sup>   |

<sup>97</sup> 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.

<sup>98</sup> All ongoing AMRUT projects are likely to be completed in FY 2021-22

<sup>99</sup> Mission Target already achieved

<sup>100</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |   | OUTCOMES 2022-23  |   |  |                                   |
|-----------------------------------|-----------------|--|---|---|---|--|-----------------------------------|
|                                   | 2022-23         | Output   | Indicators  | Targets<br>2022-23  | Outcome   | Indicators   | Targets<br>2022-23                |
|                                   |                 |  | elected representatives trained                                     |   | of Municipal functionaries and elected representatives to augment ULB's financial resources | credit rating  |                                   |
|                                   |                 | 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 (including municipal bonds) (in Rs. Crore) |   | 400  |                                   |
|                                   | 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 <sup>95</sup> |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |            | OUTCOMES 2022-23   |   |                    |
|-----------------------------------|---|---|------------|--|---|--------------------|
|                                   | 2022-23   | Output  | Indicators | Targets<br>2022-23   | Outcome   | Indicators         |
| 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        |  |   |                    |
|                                   | 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 <sup>101</sup> |
|                                   | 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 <sup>102</sup>   |

<sup>101</sup> Average services per city

<sup>102</sup> Per city

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |  |  |                    |
|-----------------------------------|-----------------|--|--|--------------------|--|--|--------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23 |
|                                   | 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 of water bodies, river fronts and lake fronts completed in the FY | 20                 |  |  |                    |
|                                   | 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%                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |   | OUTCOMES 2022-23   |   |   |                    |
|-----------------------------------|-----------------|---|---|--------------------|---|---|--------------------|
|                                   | 2022-23         | Output  | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
|                                   | 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 infrastructure | 10.1. Number of Smart education projects grounded / completed in the FY                                       | 30                 | 10. Improved access to education infrastructure                                   | 10.1. Number of students benefitting from education facilities built or refurbished (including digital enablement of schools) in the FY | 50,000             |
|                                   |                 |   | 10.2. Number of education facilities built or refurbished (including digital enablement of schools) in the FY | 30                 |   |   |                    |
|                                   | 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                                       | 15                 |   | 11.2. Area of market redevelopment projects completed in the FY   | 5                  |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                                   |   |                    | OUTCOMES 2022-23   |   |                    |
|-----------------------------------|---|---|--------------------|--|---|--------------------|
|                                   | Output  | Indicators  | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>2022-23 |
|                                   |   | FY  |                    |  | (in sq. Kms.)   |                    |
|                                   |   | 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 infrastructure    | 13.1. Number of cities shared data on Open Data Platform in the FY                      | 100                | 13 Promoting a culture of data driven governance   | 13.1. Number of datasets shared on open data platforms in the FY                    | 10 <sup>102</sup>  |
|                                   |   |   |                    |  | 13.2. Number of cities with city data policy  | 40                 |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |   | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|---|---|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output  | Indicators  | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>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 emphasizing upon importance of sanitation in public health | 5.1. Number of campaigns on Radio, TV, Social Media, and e- learning training workshops in the FY | 50 <sup>103</sup>  |  |   |                    |
|                                   |                 |   |   |                    | 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 | 470   |                    |

<sup>103</sup> Approx. 50 thematic drives and campaigns for citizens with maximum participation

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|---|--|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output  | Indicators   | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>2022-23 |
|                                   |                 |   |  |                    | public health  | of Garbage Free Cities  |                    |
|                                   | 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%                |
|                                   | 9.              | Construction of Sewage Treatment Plants (STPs)/ STP cum Faecal Sludge | 9.1. Capacity of Sewage Treatment Plants (STPs) cum Faecal Sludge Treatment Plants (FSTPs) constructed in the FY (in   | 300                | 7. Improved wastewater management  | 7.1. Number of statutory towns with Water + certification in the FY (newly certified as well as maintained old                  | 50                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23             |        |            | OUTCOMES 2022-23   |         |   |                    |
|-----------------------------------|-----------------------------|--------|------------|--------------------|---------|---|--------------------|
|                                   | 2022-23                     | Output | Indicators | Targets<br>2022-23 | Outcome | Indicators  | Targets<br>2022-23 |
|                                   | Treatment plants<br>(FSTPs) | MLD)   |            |                    |         | certification status)   |                    |
|                                   |                             |        |            |                    |         | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |            | OUTCOMES 2022-23                      |  |                    |
|-----------------------------------|--|---|------------|---------------------------------------|--|--------------------|
|                                   | 2022-23  | Output  | Indicators | Targets<br>2022-23                    | Outcome  | Indicators         |
| 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% <sup>104</sup> |
|                                   |  | 1.2. Number of persons assisted in setting-up of micro- enterprises in the current F.Y. (with segregated data for minorities) | 70,000     |                                       |  |                    |

<sup>104</sup> 70% of successfully trained candidates

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |                         | OUTCOMES 2022-23   |         |            |                    |
|-----------------------------------|-----------------|---|-------------------------|--------------------|---------|------------|--------------------|
|                                   | 2022-23         | Output  | Indicators              | Targets<br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                   |                 | 4.5. Number of CLCs made functional                               | 25                      |                    |         |            |                    |
|                                   |                 | 4.6. Number of Town Vending Committees formed                     | 125                     |                    |         |            |                    |
|                                   |                 | 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 <sup>105</sup> |                    |         |            |                    |

#### 7. General Pool Accommodation: Residential (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                               |   |                  | OUTCOMES 2022-23                                       |   |            |
|-----------------------------------|---|---|------------------|--|---|------------|
|                                   | 2022-23                                       | Output  | Indicators       | Targets<br>2022-23                                     | Outcome   | Indicators |
| 873.02                            | 1. Construction of general Pool accommodation | 1.1. Number of residential units sanctioned in the FY   | 0 <sup>106</sup> | 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              |  |   |            |

<sup>105</sup> Target of 6.7 lakh loans include 5.5 lakhs loans under PMSVANIDHI, 70000 SEP (I&G) and 50,000 SEP (BL)

<sup>106</sup> 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

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |   | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|---|---|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output  | Indicators  | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>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 <sup>107</sup>   | 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                 |  |   |                    |

<sup>107</sup> 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

Department of Water Resources, River Development and Ganga Rejuvenation

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

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                               |  |            | OUTCOMES 2022-23  |   |                                    |
|-------------------------------------|---|--|------------|---|---|------------------------------------|
|                                     | 2022-23                                       | Output   | Indicators | Targets<br>2022-23  | Outcome   | Indicators                         |
| 1,400                               | 1. Priority links / Implementation of Project | 1.1 Ken-Betwa link project – Second year outlay for construction. <sup>108</sup> (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 <sup>109</sup> | 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 <sup>110</sup> |

<sup>108</sup> 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.

<sup>109</sup> 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.

<sup>110</sup> On implementation, the project will provide the benefits as furnished in outcome indicators.

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

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.)  | OUTPUTS 2022-23   |   |   | OUTCOMES 2022-23  |  |             |                   |
|--|---|---|---|---|--|-------------|-------------------|
|  | 2022-23   | Output  | Indicators  | Target<br>2022-23   | Outcome  | Indicators  | Target<br>2022-23 |
| 10,954.44  | <b>a. Accelerated Irrigation Benefits Programme (AIBP)</b>                                |   |   |   |  |             |                   |
|  | 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. <sup>111</sup> | 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 <sup>112</sup>   |             |                   |
|  |   |   |   | 2.2 Increase in groundwater levels attributable to PMKSY-AIBP                   | Target not amenable <sup>113</sup>   |             |                   |

<sup>111</sup> 60 projects (including phases) are currently under progress, and 10 projects are targeted for completion by March 2022.

<sup>112</sup> Cannot be quantified

<sup>113</sup> Ibid

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23  |   |                           | OUTCOMES 2022-23  |   |  |                   |
|-------------------------------------|--|---|---------------------------|---|---|--|-------------------|
|                                     | 2022-23  | Output  | Indicators                | Target<br>2022-23   | Outcome   | Indicators   | Target<br>2022-23 |
|                                     | <b>b. Har Khet Ko Pani (HKKP)</b>  |   |                           |   |   |  |                   |
|                                     | <b>i. Command Area Development &amp; Water Management (CADWM)</b>  |   |                           |   |   |  |                   |
|                                     | 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 <sup>114</sup> (Additional) | 300                       |   |   |  |                   |
|                                     | <b>ii. Surface Minor Irrigation (SMI) &amp; Repair, Renovation and Restoration (RRR) of Water Bodies</b> |   |                           |   |   |  |                   |
|                                     | 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  |                   |

<sup>114</sup>2900 Assets that have been handed over to no. of WUAs and Cumulative WUAs created till date is 8391.

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23  |  |  | OUTCOMES 2022-23  |  |   |                   |
|-------------------------------------|--|--|--|---|--|---|-------------------|
|                                     | 2022-23  | Output   | Indicators   | Target<br>2022-23   | Outcome  | Indicators  | Target<br>2022-23 |
|                                     | <b>iii. Ground Water Irrigation</b>  |  |  |   |  |   |                   |
|                                     | 1. Creation of Ground water abstraction structures   | 1.1. No. of wells constructed with pumps, Pipes/in Safe <sup>115</sup> blocks/districts: | Targets not amenable <sup>116</sup>                                | 1. Development of additional Irrigation potential and irrigation facility to farmers                                | 1.1 Creation of additional command area (in ha)            | Targets not amenable <sup>117</sup>                               |                   |
|                                     |  |  |  |   | 1.2 Numbers of farmers benefitted                          | Targets not amenable <sup>118</sup>                               |                   |
|                                     | <b>c. Special Package for Irrigation projects in Maharashtra</b>   |  |  |   |  |   |                   |
|                                     | 1. Expeditious implementation of Major & Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project. 18 SMI projects | 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 <sup>119</sup>          | 100% (on completion of CADWM, agricultural extension works, etc.) |                   |

<sup>115</sup> After the implementation of scheme Stage of GW development should not exceed 70%

<sup>116</sup> The Expenditure Finance Committee (EFC) meeting was held on 6th August '21 for continuation of PMKSY-HKGP-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.

<sup>117</sup> Ibid

<sup>118</sup> Ibid

<sup>119</sup> IPU is dependent upon CADWM works, agriculture extension works etc.

| <b>FINANCIAL OUTLAY (Rs. In Cr.)</b>              | <b>OUTPUTS 2022-23</b>  |   |                       | <b>OUTCOMES 2022-23</b>  |  |                       |
|---|---|---|-----------------------|--|--|-----------------------|
| <b>2022-23</b>                                    | <b>Output</b>   | <b>Indicators</b>   | <b>Target 2022-23</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Target 2022-23</b> |
|   | completed   | 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 Maharashtra  | Targets not amenable  |
| <b>d. Irrigation Census- Standalone component</b> |   |   |                       |  |  |                       |
|   | 1. Conducting 2 <sup>nd</sup> census of water bodies in convergence with of 7 <sup>th</sup> MI Census | 1.1 Undertaking preparatory activities:<br>(i) Formulation of schedules/ instruction manuals/ concepts& definitions for data collection of 7 <sup>th</sup> Minor Irrigation Census and 2 <sup>nd</sup> Census of Water bodies.<br>(ii) Finalisation of schedules/ instruction Manual and concepts and definitions | 06                    | 1. Information based planning and policy formulation in Minor Irrigation Sector.   | 1.1 Activities for data dissemination to be undertaken:<br>(i) Publishing of National level report of 6 <sup>th</sup> Minor Irrigation Census and first Census of Waterbodies.<br>(ii) Creation of dashboard for 6 <sup>th</sup> | 03                    |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23 |        |   | OUTCOMES 2022-23                                      |         |   |                   |
|-------------------------------------|-----------------|--------|---|---|---------|---|-------------------|
|                                     | 2022-23         | Output | Indicators  | Target<br>2022-23                                     | Outcome | Indicators  | Target<br>2022-23 |
|                                     |                 |        | <p>in consultation with concerned States/UTs, Central line Ministries and other stake holders</p> <p>(iii) Constitution of Steering Committee</p> <p>(iv) Meeting of Steering Committee for finalising the statistical instruments</p> <p>(v) Development of mobile app and software for real time data entry &amp; validation of schedules</p> <p>(vi) Pilot testing of mobile app</p> |   |         | <p>Minor Irrigation Census and first Census of Waterbodies.</p> <p>(iii) Publishing of data up to village level in OGD platform data.gov.in</p> |                   |
|                                     |                 | 1.2    | Conduct of 01 All India and 06 Regional Workshops for undertaking 2 <sup>nd</sup> census of water bodies in convergence with of 7 <sup>th</sup> 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23   |   |            | OUTCOMES 2022-23   |   |                                      |   |    |
|-------------------------------------|---|---|------------|--|---|--------------------------------------|---|----|
|                                     | 2022-23   | Output  | Indicators | Target<br>2022-23  | Outcome   | Indicators                           | Target<br>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                                    |   |    |
|                                     | 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 ( $\leq$ mg/l)                                     | 3                                    |   |    |
|                                     |   |   |            |  | 2.2. Cumulative number of Manual water quality monitoring stations installed. | 97<br>(previous<br>y) <sup>120</sup> | 2.2. Average D.O. content ( $\geq$ mg/l)  | 5  |
|                                     |   |   |            |  |   |                                      | 2.3. Number of additional Real Time water quality monitoring stations installed | 40 |

<sup>120</sup> Already installed, no additional manual water quality station planned to be installed during F.Y. 2022-23.

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23   |  |   | OUTCOMES 2022-23   |  |                                    |                   |
|-------------------------------------|---|--|---|--|--|------------------------------------|-------------------|
|                                     | 2022-23   | Output   | Indicators                                      | Target<br>2022-23  | Outcome  | Indicators                         | Target<br>2022-23 |
|                                     |   | 2.4. Cumulative number of Real Time water quality monitoring stations installed.               | 36<br>(previousl<br>y) + 40<br>(additiona<br>l) |  |  |                                    |                   |
|                                     | 3. Planning and management for Aquatic species conservation and maintenance of Ecosystem services in the Ganga River basin for a clean Ganga. | 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 awareness about conservation of fish biodiversity among fisherman communities. | 3.1. Improved catch per unit hour of effort.   | Target not amenable                |                   |
|                                     |   | 3.2. No. of Mahaseer (keystone species) brooders developed.                                    | 3,000   |  | 3.2. Increase in Mahaseer population (by experimental fishing or surveying the fishermen) (in kgs) | Target not amenable <sup>121</sup> |                   |
|                                     |   | 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 <sup>122</sup>                                | 4. Improvement in quality and  | 4.1. % Survival of the plants  | Target not amenable <sup>123</sup> |                   |

<sup>121</sup>Since the brooder development will take 2-3 years, the outcomes shall only be measures post breeding raising fingerling and ranching.

<sup>122</sup>Carried out by MoEF&CC through National & State CAMPA fund.

<sup>123</sup>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

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23 |        |   | OUTCOMES 2022-23  |  |            |                   |
|-------------------------------------|-----------------|--------|---|-------------------|--|------------|-------------------|
|                                     | 2022-23         | Output | Indicators  | Target<br>2022-23 | Outcome  | Indicators | Target<br>2022-23 |
|                                     |                 | 4.2    | Cumulative afforested area being maintained (period of 5 years) (in ha) | 28,000            | quantity of precipitation, which would contribute to the objective of improving the wholesomeness of the river and Aviral Dhara. |            |                   |

#### 4. National Hydrology Project (NHP) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                          |   |  | OUTCOMES 2022-23   |         |  |   |    |
|-------------------------------------|--|---|--|--------------------|---------|--|---|----|
|                                     | 2022-23                                  | Output  | Indicators   | Targets<br>2022-23 | Outcome | Indicators   | Targets<br>2022-23  |    |
| 800                                 | <b>National Water Information Centre</b> |   |  |                    |         |  |   |    |
|                                     | 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 |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23  |   |   |                    |
|-------------------------------------|-----------------|---|--|---|---|---|--------------------|
|                                     | 2022-23         | Output  | Indicators   | Targets<br>2022-23  | Outcome   | Indicators  | Targets<br>2022-23 |
|                                     |                 | 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                 |
|                                     | 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  | 5.1 No of Knowledge Products  | 8                  |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                            |   |            | OUTCOMES 2022-23  |  |  |                    |
|-------------------------------------|--|---|------------|---|--|--|--------------------|
|                                     | 2022-23                                    | Output  | Indicators | Targets<br>2022-23  | Outcome  | Indicators   | Targets<br>2022-23 |
|                                     |  |   |            |   | capacity building for<br>water resources<br>professionals                              |  |                    |
|                                     |  | 4.2. No. of Trainings<br>conducted (Both<br>Online & Offline<br>Mode)   | 60         |   |  | 5.2 No. of Water<br>Resources<br>Professionals trained | 700                |
|                                     | 5. Setting up of<br>Inundation<br>Forecast | 5.1 No. of basins to be<br>covered for<br>Operational<br>Inundation mapping<br>based upon flood<br>forecast with<br>additional lead-time. | 2          | 6. Enhanced responsiveness<br>to flood forecasting <sup>124</sup> | 6.1 Enhancement in lead<br>time for flood<br>forecasting. (In<br>hours) <sup>125</sup> | 48 hrs to<br>72 hrs                                    |                    |
|                                     |  |   |            |   | 6.2 River basin area<br>under monitoring for<br>floods. (in lakh sq.<br>km)            | 3.75<br>(Total<br>Basin<br>area)                       |                    |

<sup>124</sup> 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

<sup>125</sup> The baseline is – up to 24 hours.

## 5. Atal Bhujal Yojana (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23  |   |   | OUTCOMES 2022-23  |   |  |                     |
|-------------------------------------|--|---|---|---|---|--|---------------------|
|                                     | 2022-23  | Output  | Indicators  | Targets<br>2022-23  | Outcome   | Indicators   | Targets<br>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 <sup>126</sup>                                     |                     |

<sup>126</sup> In the absence of data capture mechanisms, numbers from empirical calculations to be used.

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23 |   |                     | OUTCOMES 2022-23   |   |                  |                    |
|-------------------------------------|-----------------|---|---------------------|--------------------|---|------------------|--------------------|
|                                     | 2022-23         | Output  | Indicators          | Targets<br>2022-23 | Outcome   | Indicators       | Targets<br>2022-23 |
|                                     |                 | 4.2. Increase in area with diversified crops (in ha.) | Target not amenable |                    | 4.2. No. of farmers using drip/sprinkler irrigation.  | 5,000<br>Overall |                    |
|                                     |                 |   |                     |                    | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |                   | OUTCOMES 2022-23                            |   |                   |
|-----------------------------------|--|---|-------------------|---|---|-------------------|
|                                   | Output   | Indicators  | Target<br>2022-23 | Output                                      | Indicators  | Target<br>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) <sup>127</sup> | 2.1. No. of villages with effective solid waste management                              | 85,000            | 2. Sampoonaswachhata 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               |   |   |                   |

<sup>127</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |            | OUTCOMES 2022-23                                   |   |            |
|-----------------------------------|--|---|------------|--|---|------------|
|                                   | 2022-23  | Output  | Indicators | Target <sup>128</sup><br>2022-23                   | Outcome   | Indicators |
| 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%        |

<sup>128</sup> Targets may change as per updated Outlay

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

| Financial Outlay (Rs. in Cr) | OUTPUTS 2022-23          |  |                     | OUTCOMES 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 through EPS<br>(Numerator = total EPF members as per the output indicator 1.1; Denominator = total number of Work Force in the Country) | Target not amenable <sup>129</sup> |
|                              |                          | 1.2. Number of beneficiaries receiving Minimum Pension (cumulative)  | 18,54,675           | 2. Speed  | 2.1. % timely disbursement of total pension (within 7 days)  | 100%                               |
|                              |                          | 1.3. Percentage of beneficiaries provided with Life Certificate through Digital AADHAR-based Jeevan Praman Patra | 100% <sup>130</sup> |   |  |                                    |

<sup>129</sup> 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.

<sup>130</sup> 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.

**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 workers | 1.1. Number of unorganized workers registered at the portal (in crore) | 3                | 1.      | Ability to deliver social security schemes to unorganized workers | 1.1. % of unorganized workers registered at the portal (Numerator = total workers as per the output indicator 1.1; Denominator = total number of targeted workers as per the EFC / SFC Note) | Target not amenable |

Law and Justice

1. Infrastructure Facilities for Judiciary (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | Output 2022-23  |        |   |                        | Outcome 2022-23   |  |                      |
|-----------------------------------|---|--------|---|------------------------|---|--|----------------------|
|                                   | 2022-23   | Output | Indicators  | Targets <sup>131</sup> | Outcome   | Indicators   | Targets <sup>1</sup> |
| 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 <sup>132</sup>    |
|                                   |   | 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 available till now        | 21,128                 | 2. Provide infrastructure to facilitate better justice delivery | 2.1 % reduction in vacancies of Judicial officers.   | 14 <sup>133</sup>    |
|                                   |   | 1.7    | Total no. of residential units available till now | 18,662                 |   |  |                      |

<sup>131</sup> Dependency factors: Actual allocation of funds under the Scheme and the implementation of Scheme at the end of State Government /High Courts.

<sup>132</sup> 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.

<sup>133</sup> 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.

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                           |   |   | OUTCOMES 2022-23  |  |                                    |
|-----------------------------------|---|---|---|---|--|------------------------------------|
|                                   | Output                                    | Indicators  | Targets<br>2022-23  | Outcome   | Indicators   | Targets<br>2022-23                 |
| 15,000                            | 1. Financial assistance provided to MSMEs | 1.1. Number of MSMEs sanctioned GECL facility under the Scheme    | Targets not amenable <sup>134</sup>                           | 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 <sup>135</sup>                           |   |  |                                    |
|                                   |   | 1.3. Amount of GECL facility sanctioned to MSMEs under the Scheme | Targets not amenable <sup>134</sup>                           |   |  |                                    |
|                                   |   | 1.4. Amount of GECL facility disbursed to MSMEs under the Scheme  | Targets not amenable <sup>135</sup>                           | 2. Overall growth of enterprises in micro, small and medium segment | 2.1. Average percent increase in production of beneficiary MSMEs                                 | Target not Amenable <sup>136</sup> |
|                                   |   |   | 2.2. Average percent increase in revenue of beneficiary MSMEs |   |  |                                    |

<sup>134</sup>The scheme shall end on 31.03.2022.

<sup>135</sup>This would pertain to MSMEs with undisbursed/ partly disbursed sanction cases, if any, as on 31.03.2022. Expected to be negligible.

<sup>136</sup>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 MSMEs) to examine the impact of ECLGS on these aspects.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |                      | OUTCOMES 2022-23 |  |                    |
|-----------------------------------|-----------------|---|----------------------|------------------|--|--------------------|
|                                   | Output          | Indicators  | Targets<br>2022-23   | Outcome          | Indicators   | Targets<br>2022-23 |
|                                   |                 | 1.5. Average amount disbursed under the scheme (Per MSME) | Rs.1.5 lakh per MSME | under the scheme | 2.3. Average percent increase in profit of beneficiary MSMEs quarter-on-quarter) |                    |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |            | OUTCOME 2022-23                          |   |                     |
|-----------------------------------|--|---|------------|--|---|---------------------|
|                                   | 2022-23  | Output  | Indicators | Targets<br>2022-23                       | Outcome   | Indicators          |
| 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               |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                                    | OUTCOMES 2022-23                                     |  |                                    |
|-----------------------------------|---|--|------------------------------------|--|--|------------------------------------|
|                                   | Output  | Indicator(s)   | Targets <sup>137*</sup><br>2022-23 | Outcome  | Indicator(s)   | Targets <sup>137*</sup><br>2022-23 |
| 723                               | 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 Schemes         | 3.1 No. of ZED silver graduation (60,000)                                  | *                                  | 3. Expanded and more inclusive market service demand | 3.1 Usage of platform and online services (Number (crore))                 | *                                  |
|                                   |   | 3.2 No. of lean or ZED gold graduation                                     | *                                  |  |  |                                    |
|                                   | 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   | *                                  |  |  |                                    |

<sup>137\*</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |  | OUTCOMES 2022-23 |     |   |
|-----------------------------------|--|---|--|------------------|-----|---|
|                                   | 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<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2022-23  |        |                                      | OUTCOMES 2022-23   |   |              |   |
|---------------------------------------|--|--------|--------------------------------------|--------------------|---|--------------|---|
|                                       | 2022-23  | Output | Indicator(s)                         | Targets<br>2022-23 | Outcome   | Indicator(s) | Targets<br>2022-23  |
| 748.99                                | <b>a. Khadi Vikas Yojana</b>   |        |                                      |                    |   |              |   |
|                                       | 1. Promotion and Development of Khadi through Modified Market Assistance (MMDA) based on production of Khadi and Polyvastra. | 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 year (in Rs. Cr.) |
|                                       |  | 1.2    | No of artisans to be provided MMDA   | 1,66,876           |   |              |   |
|                                       | 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 (%)            |
|                                       |  | 2.2    | No. of Khadi                         | 03                 | 3. To reduce interest   | 3.1          | Reduction in  |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2022-23  |        |  | OUTCOMES 2022-23   |                                       |  |                    |
|---------------------------------------|--|--------|--|--------------------|---------------------------------------|--|--------------------|
|                                       | 2022-23  | Output | Indicator(s)   | Targets<br>2022-23 | Outcome                               | Indicator(s)                                   | Targets<br>2022-23 |
|                                       |  |        | India Sales<br>Outlets abroad<br>supported                               |                    | liabilities of Khadi<br>Institutions. | interest liability<br>in the KVI sector<br>(%) |                    |
|                                       |  | 2.3    | No. of Export<br>Workshop  | 18                 |                                       |  |                    |
|                                       |  | 2.4    | No. of National<br>Level Exhibitions                                     | 2                  |                                       |  |                    |
|                                       |  | 2.5    | No. of State<br>Level Exhibitions  | 22                 |                                       |  |                    |
|                                       |  | 2.6    | No. of IITF  | 1                  |                                       |  |                    |
|                                       |  | 2.7    | No of special<br>Exhibitions   | 5                  |                                       |  |                    |
|                                       |  | 2.8    | No of new sales<br>outlets opened in<br>India                            | 5                  |                                       |  |                    |
|                                       |  | 2.9    | No of design<br>house to be<br>opened                                    | 2                  |                                       |  |                    |
|                                       | 3. To provide work-<br>sheds to Khadi<br>artisans leading to<br>increase in<br>productivity and<br>better livelihood | 3.1    | No. of work-<br>sheds to be<br>constructed                               | 1,314              |                                       |  |                    |
|                                       |  | 3.2    | No. of artisans<br>benefitted  | 1,349              |                                       |  |                    |
|                                       | 4. To provide new<br>Charkhas and Looms<br>to financially weak<br>khadi institutes                                   | 4.1    | No Institutions to<br>be Strengthened<br>by Infrastructure<br>Assistance | 40 KIs             |                                       |  |                    |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2022-23                  |   |  | OUTCOMES 2022-23   |   |  |                    |
|---------------------------------------|----------------------------------|---|--|--------------------|---|--|--------------------|
|                                       | 2022-23                          | Output  | Indicator(s)   | Targets<br>2022-23 | Outcome   | Indicator(s)                               | Targets<br>2022-23 |
|                                       | 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          |   |  |                    |
|                                       | <b>a. Gramodyog Vikas Yojana</b> |   |  |                    |   |  |                    |
|                                       | 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             |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2022-23   |        |  | OUTCOMES 2022-23   |   |   |                      |
|---------------------------------------|---|--------|--|--------------------|---|---|----------------------|
|                                       | 2022-23   | Output | Indicator(s)   | Targets<br>2022-23 | Outcome   | Indicator(s)  | Targets<br>2022-23   |
|                                       |   | 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 |
|                                       |   | 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                  |   |   |                      |

| FINANCIAL<br>OUTLAY<br>(Rs. in crore) | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23   |         |              |                    |
|---------------------------------------|-----------------|---|--|--------------------|---------|--------------|--------------------|
|                                       | 2022-23         | Output  | Indicator(s)   | Targets<br>2022-23 | Outcome | Indicator(s) | Targets<br>2022-23 |
|                                       | 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             |         |              |                    |

**1. Education Empowerment (CS)<sup>138</sup>**

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23                                       |   |            | OUTCOMES 2022-23 <sup>139</sup>                    |   |                   |
|-----------------------------------|---|---|------------|--|---|-------------------|
|                                   | 2022-23   | Output  | Indicators | Targets<br>2022-23                                 | Outcome   | Indicators        |
| 2,515                             | <b>a. Pre-Matric Scholarship for Minorities</b>       |   |            |  |   |                   |
|                                   | 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 <sup>140</sup> |
|                                   |   | 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 Renewal eligible applicants) | 95                |
|                                   | 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    | 2.1. % of fresh girl students awarded Scholarships (No. of Scholarship awarded/total eligible girl applicants)            | 50 <sup>141</sup> |

<sup>138</sup> 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)

<sup>139</sup> The outcomes would be monitored, scheme-wise by means of concurrent evaluation on quarterly basis

<sup>140</sup> Final verified applications presumed at 60 lakhs

<sup>141</sup> Final verified applications for girls presumed at 32 lakh and paid at 16 lakhs

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23                                       |   |            | OUTCOMES 2022-23 <sup>139</sup>                                   |  |                   |
|-----------------------------------|---|---|------------|---|--|-------------------|
|                                   | 2022-23   | Output  | Indicators | Targets<br>2022-23  | Outcome  | Indicators        |
|                                   |   | 2.2. Number of Renewal scholarships awarded for girl students | 13,00,000  | through education   | 2.2. % of Renewal girl students awarded Scholarship (Number of renewal scholarship awarded/total renewal eligible girl applicants) | 95                |
|                                   | <b>b. Post-Matric Scholarship for Minorities</b>      |   |            |   |  |                   |
|                                   | 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 <sup>142</sup> |
|                                   |   | 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 students                 | 2.1. Number of Fresh scholarships awarded for girl students   | 2,10,000   | 2. Empowerment of females in Minority community through education | 2.1. % of fresh girl students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)           | 46 <sup>143</sup> |
|                                   |   | 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                |

<sup>142</sup> Final verified

<sup>143</sup> Final verified applications for girls presumed at 6 lakh and paid at 2.75 Lakh

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23  |   |            | OUTCOMES 2022-23 <sup>139</sup>   |  |                   |
|-----------------------------------|--|---|------------|---|--|-------------------|
|                                   | 2022-23  | Output  | Indicators | Targets<br>2022-23  | Outcome  | Indicators        |
|                                   | <b>c. Merit-cum-Means Scholarship for professional and technical courses (undergraduate and post-graduate)</b> |   |            |   |  |                   |
|                                   | 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 <sup>144</sup> |
|                                   |  | 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 <sup>145</sup> |
|                                   |  | 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                |
|                                   | <b>d. Maulana Azad National Fellowship for Minority Students</b>   |   |            |   |  |                   |
|                                   | 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                                   | 330        | 2. Total girls  | 2.1. % of girl students  | 60                |

<sup>144</sup> Final verified applications presumed at 1.25 lakh

<sup>145</sup> Final verified applications for girls presumed at 51,000 and paid at 23,000

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23   |   |            | OUTCOMES 2022-23 <sup>139</sup>                                      |   |   |                    |
|-----------------------------------|---|---|------------|--|---|---|--------------------|
|                                   | 2022-23   | Output  | Indicators | Targets<br>2022-23   | Outcome   | Indicators  | Targets<br>2022-23 |
|                                   |   | approved for girl students  |            |  | students completing M.Phil / Ph.D. course   | completing M.Phil. / Ph.D. within 5 years of application for fellowship |                    |
|                                   |   | 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  |                    |
|                                   | <b>e. Free Coaching and allied schemes for Minorities<sup>146</sup></b>   |   |            |  |   |   |                    |
|                                   | 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  |                    |
|                                   | 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  |                    |

<sup>146</sup> There may be some variation in targets on account of revision and restructuring of the scheme

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23  |  |            | OUTCOMES 2022-23 <sup>139</sup>               |  |   |                    |
|-----------------------------------|--|--|------------|---|--|---|--------------------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23                            | Outcome  | Indicators  | Targets<br>2022-23 |
|                                   |  |  |            |   |  | 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                 |
|                                   | <b>f. Interest Subsidy on Educational loans for Overseas Studies</b> |  |            |   |  |   |                    |
|                                   | 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 course overseas | 2.1. % of girls students passing the course overseas | 100   |                    |
|                                   |  | 2.2. Number of applications                                  | 375        |   |  |   |                    |

| FINANCIAL<br>OUTLAY (Rs<br>in Cr)  | OUTPUTS 2022-23  |   |            | OUTCOMES 2022-23 <sup>139</sup>  |  |            |                    |
|--|--|---|------------|--|--|------------|--------------------|
|  | 2022-23  | Output  | Indicators | Targets<br>2022-23   | Outcome  | Indicators | Targets<br>2022-23 |
|  |  | received for renewal<br>from girl students  |            |  | studies  |            |                    |
|  |  | 2.3. Number of application<br>approved for girl<br>students                         | 375        |  |  |            |                    |
| <b>g. Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commission etc.</b> |  |   |            |  |  |            |                    |
|  | 1. Financial<br>support to<br>minority youths<br>who clear their<br>preliminary<br>examination of<br>various<br>competitive<br>examination of<br>UPSC, Staff<br>Selection<br>Commission and<br>State Public<br>Service<br>Commissions<br>etc | 1.1. No. of minority youth<br>for whom one-time<br>financial support is<br>provided | 2,200      | 1. One-time<br>Financial<br>Support to<br>eligible<br>qualifying<br>candidates | 1.1. DBT to students who are<br>eligible for financial support<br>under the scheme |            | 2,200              |

## 2. Pradhan Mantri Jan Vikas Karyakaram (CSS)

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23 |   |   | OUTCOME 2022-23 <sup>147</sup> |  |  |                      |
|-----------------------------------|-----------------|---|---|--------------------------------|--|--|----------------------|
|                                   | 2022-23         | Output  | Indicators  | Targets<br>2022-23             | Outcome  | Indicators   | Targets<br>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 <sup>148</sup> |
|                                   | 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 | 50                             |  | 1.5 Increase in number of MCAs having health facilities                    | 25                   |

<sup>147</sup> The outcomes would be monitored, scheme-wise by means of concurrent evaluation on quarterly basis

<sup>148</sup> Boys – 750 and Girls – 750

| FINANCIAL<br>OUTLAY (Rs<br>in Cr) | OUTPUTS 2022-23                 |   |            | OUTCOME 2022-23 <sup>147</sup> |         |  |                    |
|-----------------------------------|---------------------------------|---|------------|--------------------------------|---------|--|--------------------|
|                                   | 2022-23                         | Output  | Indicators | Targets<br>2022-23             | Outcome | Indicators   | Targets<br>2022-23 |
|                                   |                                 |   | sector     |                                |         |  |                    |
|                                   |                                 | 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                 |

1. Solar Energy – Grid Interactive (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |                                    | OUTCOMES 2022-23                                     |   |                    |
|-----------------------------------|--|---|------------------------------------|--|---|--------------------|
|                                   | Output   | Indicators  | Targets<br>2022-23                 | Outcome  | Indicators  | Targets<br>2022-23 |
| 3,304.03                          | 1. Commissioning of Grid Connected solar power (Ground mounted/ Rooftop) in the country. (Excluding KUSUM) | 1.1 Capacity commissioned in Solar Parks (MW)   | 1,000                              | 1. Electricity Generation from Solar Power projects. | 1.1 Solar Energy Generated (BU <sup>149</sup> )   | 85.23              |
|                                   |  | 1.2 Capacity commissioned in Rooftop Solar (MW)   | 3,000                              |  |   |                    |
|                                   |  | 1.3 Capacity commissioned in projects under CPSU scheme (MW)  | 1,500                              |  |   |                    |
|                                   |  | 1.4 Capacity commissioned in projects under VGF scheme (MW)   | Target not amenable <sup>150</sup> |  |   |                    |
|                                   | 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 <sup>151</sup> (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              |

<sup>149</sup> BU= Billion Units.

<sup>150</sup> VGF scheme closed during 2019. Funds are provisioned for meeting the old liabilities and no more capacity is added.

<sup>151</sup> Reduction in value of imports = Expected Quantity of domestic Solar Modules deployed × Average International Prices (Presently taken as Rs 1.5 crore/MW).

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |        |   | OUTCOMES 2022-23   |         |  |                    |
|-----------------------------------|-----------------|--------|---|--------------------|---------|--|--------------------|
|                                   | 2022-23         | Output | Indicators  | Targets<br>2022-23 | Outcome | Indicators   | Targets<br>2022-23 |
|                                   |                 | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |                               |                                     |                    |
|-----------------------------------|-----------------|--|--|--------------------|-------------------------------|-------------------------------------|--------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23 | Outcome                       | Indicators                          | Targets<br>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) <sup>152</sup> | 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) <sup>153</sup> | 1.65               |
|                                   | 3.              | Setting up of Decentralized Ground   | 3.1 Capacity of Decentralized Ground   | 500                |                               |                                     |                    |

<sup>152</sup> Estimated approximate generation in Billion units

<sup>153</sup> Estimated approximate generation in Billion Units

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2022-23</b> |   |   | <b>OUTCOMES 2022-23</b>    |                |                   |                            |
|--|------------------------|---|---|----------------------------|----------------|-------------------|----------------------------|
|  | <b>2022-23</b>         | <b>Output</b>   | <b>Indicators</b>   | <b>Targets<br/>2022-23</b> | <b>Outcome</b> | <b>Indicators</b> | <b>Targets<br/>2022-23</b> |
|  |                        | Mounted Grid<br>Connected Renewable<br>Power Plants of<br>individual plant size<br>up to 2 MW | Mounted Grid<br>Connected Renewable<br>Power Plants of<br>individual plant size up<br>to 2 MW installed<br>(MW) |                            |                |                   |                            |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |  | OUTCOMES 2022-23   |  |            |   |          |
|-----------------------------------|--|--------|--|--------------------|--|------------|---|----------|
|                                   | 2022-23  | Output | Indicators   | Targets<br>2022-23 | Outcome  | Indicators | Targets<br>2022-23  |          |
| 663                               | 1. Strengthening the infrastructure and building human capacities in the gram panchayats | 1.1    | Number of Elected Representatives (ERs) and Panchayats functionaries trained in the current year | 50,00,000          | 1. Improvement in the infrastructure and facilities in the gram panchayats | 1.1        | Number of Gram Panchayat Development Plan (GPDP) uploaded on Planning module of eGramSwaraj     | 2,50,000 |
|                                   |  | 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  | 6,600              |  | 1.5        | Percentage of training  | 30       |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |        |   | OUTCOMES 2022-23   |         |                                  |                    |
|-----------------------------------|-----------------|--------|---|--------------------|---------|----------------------------------|--------------------|
|                                   | 2022-23         | Output | Indicators  | Targets<br>2022-23 | Outcome | Indicators                       | Targets<br>2022-23 |
|                                   |                 |        | Development Plan (BPDP)<br>prepared   |                    |         | institutes functional<br>with HR |                    |
|                                   |                 | 1.6    | Number of District Panchayat<br>Development Plan (DPDP)<br>prepared                 | 650                |         |                                  |                    |
|                                   |                 | 1.7    | Number of Panchayat Bhawan<br>constructed.  | 700                |         |                                  |                    |
|                                   |                 | 1.8    | Number of Panchayat Bhawan<br>repaired  | 350                |         |                                  |                    |
|                                   |                 | 1.9    | Number of Gram Panchayats<br>supported with computers                               | 1,600              |         |                                  |                    |
|                                   |                 | 1.10   | Number of State Panchayat<br>Resource Centres (SPRCs)<br>supported with manpower    | 30                 |         |                                  |                    |
|                                   |                 | 1.11   | Number of District Panchayat<br>Resource Centres (DPRCs)<br>supported with manpower | 300                |         |                                  |                    |

**1. LPG Subsidy: Direct Benefit Transfer (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUT 2022-23                                      |  |            | OUTCOME 2022-23  |   |                  |
|-----------------------------------|---|--|------------|--|---|------------------|
|                                   | 2022-23   | Output   | Indicators | Targets<br>2022-23   | Outcome   | Indicators       |
| 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 <sup>154</sup> |
|                                   |   | 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        |  |   |                  |

<sup>154</sup> 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. Increase d 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 <sup>155</sup> (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 |
|                             |   | 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              |

<sup>155</sup> Regularity can be defined as regular re-fills since last 6 months

| <b>FINANCIAL OUTLAY (Rs in Cr)</b> | <b>OUTPUT 2022-23</b> |   |                        | <b>OUTCOME 2022-23</b> |   |                        |
|------------------------------------|-----------------------|---|------------------------|------------------------|---|------------------------|
| <b>2022-23</b>                     | <b>Output</b>         | <b>Indicators</b>                                   | <b>Targets 2022-23</b> | <b>Outcome</b>         | <b>Indicators</b>                         | <b>Targets 2022-23</b> |
|                                    | 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)**

| <b>FINANCIAL OUTLAY (Rs in Cr)</b> | <b>OUTPUT 2022-23</b>   |  |                        | <b>OUTCOME 2022-23</b>                          |  |                        |
|------------------------------------|---|--|------------------------|---|--|------------------------|
| <b>2022-23</b>                     | <b>Output</b>   | <b>Indicators</b>  | <b>Targets 2022-23</b> | <b>Outcome</b>                                  | <b>Indicators</b>  | <b>Targets 2022-23</b> |
| 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                   |

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

| FINANCIAL<br>OUTLAY<br>(Rs. in Crore) | OUTPUT 2022-23  |   |                                    | OUTCOME 2022-23   |  |                                    |
|---------------------------------------|---|---|------------------------------------|---|--|------------------------------------|
|                                       | 2022-23   | Output  | Indicator                          | Target<br>2022-23   | Outcome  | Indicator                          |
| 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 <sup>156</sup>                 | 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 <sup>157</sup> |
|                                       |   | 1.2. Finalising a suitable agreement with Saudi ARAMCO for filling of Padur cavern. (Yes/No)  | No <sup>158</sup>                  |   | 1.2. Capacity created in terms of cavern construction for SPR Phase II | Target not amenable <sup>159</sup> |
|                                       |   | 1.3. Number of road shows organised including interaction with prospective partners   | Target not amenable <sup>160</sup> |   | 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 <sup>161</sup> |   |  |                                    |

<sup>156</sup> The Phase II activities will be carried out on PPP model under DBFOT.

<sup>157</sup> 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

<sup>158</sup> 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.

<sup>159</sup> 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.

<sup>160</sup> Will be communicated at a later stage, after the RFPs are floated.

<sup>161</sup> Will be known after floating of RFP.

**1. Reform Linked Distribution Scheme (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                           |   |                    | OUTCOMES 2022-23                                   |  |                     |
|-----------------------------------|---|---|--------------------|--|--|---------------------|
|                                   | Output                                    | Indicators  | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23  |
| 7,565.59                          | 1. Approval of<br>Action Plan<br>and DPRs | 1.1 Percentage of Participating and eligible DISCOMs with action plan prepared and approved (cumulative) <sup>162</sup>                         | 100%               | 1. Operational<br>Efficiency<br>of<br>DISCOMs      | 1.1 AT &C loss levels in<br>DISCOMs  | 19.5%               |
|                                   |   | 1.2 Percentage of participating and eligible DISCOMs obtaining sanction of Loss Reduction DPRs (cumulative) <sup>163</sup>                      | 100%               |  |  |                     |
|                                   |   | 1.3 Percentage of participating and eligible DISCOMs obtaining sanction of Modernisation & system Augmentation DPRs (cumulative) <sup>164</sup> | 100%               |  |  |                     |
|                                   | 2. Project<br>Completion                  | 2.1 Number of projects of Loss Reduction DPRs completed   | 0 <sup>165</sup>   | 2. Financial<br>Sustainabili<br>ty of<br>DISCOMs   | 2.1 ACS-ARR gap levels<br>in DISCOMs, on<br>subsidy received basis,<br>excluding Regulatory<br>Assets and UDAY<br>grants | Rs. 0.55<br>Per Kwh |
|                                   |   | 2.2 Number of projects with Modernization and System Augmentation DPRs completed  | 0 <sup>166</sup>   | 3. Reliability<br>of Power<br>Supply in<br>DISCOMs | 3.1 Annual Average daily<br>power supply hours on<br>monitored urban<br>feeders (hours/day)                              | 23:45<br>(hh:mm)    |

<sup>162</sup> Expected total number of participating and eligible DISCOMs: 55

<sup>163</sup> Expected total number of participating and eligible DISCOMs: 55

<sup>164</sup> Expected total number of participating and eligible DISCOMs: 55

<sup>165</sup> Project completion will happen only after FY 22-23. Hence, the target for FY 22-23 is 0

<sup>166</sup> Project completion will happen only after FY 22-23. Hence, the target for FY 22-23 is 0

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23   |         |  |                    |
|-----------------------------------|-----------------|---|--|--------------------|---------|--|--------------------|
|                                   | 2022-23         | Output  | Indicators   | Targets<br>2022-23 | Outcome | Indicators   | Targets<br>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 <sup>167</sup>      | 100%               |         |  |                    |
|                                   |                 |   | 5.2 No. of remote monitorable urban feeders through NPP or NFMS <sup>168</sup>   | 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 <sup>169</sup> |         |  |                    |
|                                   |                 |   | 6.3 Setting up of AI/ML incubator  | Yes <sup>170</sup> |         |  |                    |

<sup>167</sup> Total number of 11 KV Urban Feeders: 74454 (As per CEA Report – March 2021)

<sup>168</sup> Total number of 11 KV Rural Feeders: 162786 (As per CEA Report – March 2021)

<sup>169</sup> This is a qualitative indicator. Once the upgradation of SGKC is complete, the target will be achieved and will be marked 'Yes'

<sup>170</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                    | OUTCOME 2022-23   |  |                    |
|-----------------------------------|---|--|--------------------|---|--|--------------------|
|                                   | Output  | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23 |
| 2,975.73                          | <b>a. Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim</b>                |  |                    |   |  |                    |
|                                   | 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                |
|                                   | <b>b. Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim - NERPSIP</b> |  |                    |   |  |                    |
|                                   | 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                           | 1.1 Increase in power transmission in the region (MVA)   | 235                |
|                                   | <b>c. Smart Grid</b>  |  |                    |   |  |                    |
|                                   | 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 <sup>171</sup> |   |  |                    |

<sup>171</sup> Contingent upon MoUs (with CPRI & NPTI) approval by MoP

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                           |   |                  | OUTCOME 2022-23   |   |                                    |
|-----------------------------------|---|---|------------------|---|---|------------------------------------|
|                                   | 2022-23                                   | Output  | Indicators       | Targets<br>2022-23  | Outcome   | Indicators                         |
|                                   | <b>d. Green Energy Corridor (GEC)</b>     |   |                  |   |   |                                    |
|                                   | 1. Construction of Green Energy Corridors | 1.1 Number of Renewable Energy Management centre (REMC) established in the Financial Year | 0 <sup>172</sup> | 1. Improved management and evacuation of renewable energy | 1.1 Percentage RE capacity monitored in REMC against total installed capacity of RE                                       | 100 <sup>173</sup>                 |
|                                   |   | 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 <sup>174</sup> |

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

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

<sup>172</sup> All the 13 sanctioned/approved REMCs have been established

<sup>173</sup> The target is for existing REMCs

<sup>174</sup> Target cannot be defined, REMCs do not control the average CUF of the renewable energy generating plants connected with the REMC

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

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

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23   |   |              | OUTCOMES 2022-23   |  |                   |
|-------------------------------------|---|---|--------------|--|--|-------------------|
|                                     | 2022-23   | Output  | Indicator(s) | Target<br>2022-23  | Outcome  | Indicator(s)      |
| 40,201.08 <sup>175</sup>            | 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 <sup>176</sup> |
|                                     |   | 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               |

<sup>175</sup> 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

<sup>176</sup> 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<br>OUTLAY<br>(Rs. In Cr.)<br>2022-23 | OUTPUTS 2022-23                         |   |                   | OUTCOMES 2022-23  |  |                   |
|--|---|---|-------------------|---|--|-------------------|
|  | Output                                  | Indicators  | Target<br>2022-23 | Outcome   | Indicators   | Target<br>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 <sup>177</sup>  |
|  | 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<br>OUTLAY<br>(Rs. In Cr.)<br>2022-23 | OUTPUTS 2022-23                     |   |                   | OUTCOMES 2022-23                           |  |   |
|--|-------------------------------------|---|-------------------|--|--|---|
|  | Output                              | Indicator(s)                            | Target<br>2022-23 | Outcome                                    | Indicator(s)                                     | Target<br>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 |

<sup>177</sup> 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23        |        |                                 | OUTCOMES 2022-23  |                     |                                   |  |
|-------------------------------------|------------------------|--------|---------------------------------|-------------------|---------------------|-----------------------------------|--|
|                                     | 2022-23                | Output | Indicators                      | Target<br>2022-23 | Outcome             | Indicators                        | Target 2022-23   |
| 7,500 <sup>178</sup>                | 1. ROB<br>construction | 1.1    | No. of ROB/RUBs<br>constructed  | 1,200             | 1. Increased Safety | 1.1 Number of<br>accidents on LCs | Railway has zero<br>tolerance for<br>accidents and<br>unsafe working.<br>Hence, target for<br>the same is kept<br>zero |
|                                     |                        | 1.2    | Number of Manned<br>LCs removed | 1,100             |                     |                                   |  |

**8. Rolling Stock (CS)**

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

<sup>178</sup> 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                  |  |            | OUTCOMES 2022-23  |   |            |
|-------------------------------------|----------------------------------|--|------------|---|---|------------|
|                                     | 2022-23                          | Output                                       | Indicators | Target<br>2022-23   | Outcome   | Indicators |
| 2,045                               | 1. Greater coverage of the works | 1.1 No. of works <sup>179</sup> 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                        |                                   |            | OUTCOMES 2022-23   |  |            |
|-------------------------------------|--|-----------------------------------|------------|--|--|------------|
|                                     | 2022-23                                | Output                            | Indicators | Target<br>2022-23  | Outcome  | Indicators |
| 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%         |

<sup>179</sup> 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23   |  |            | OUTCOMES 2022-23   |  |            |
|-------------------------------------|---|--|------------|--|--|------------|
|                                     | 2022-23   | Output   | Indicators | Target<br>2022-23  | Outcome  | Indicators |
| 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                        |  |            | OUTCOMES 2022-23                        |                                   |            |
|-------------------------------------|--|--|------------|---|-----------------------------------|------------|
|                                     | 2022-23                                | Output                                       | Indicators | Target<br>2022-23                       | Outcome                           | Indicators |
| 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                     |   |            | OUTCOMES 2022-23  |                                  |            |
|-------------------------------------|-------------------------------------|---|------------|---|----------------------------------|------------|
|                                     | 2022-23                             | Output  | Indicators | Target<br>2022-23                                       | Outcome                          | Indicators |
| 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                    |   |              | OUTCOMES 2022-23           |  |  |
|-------------------------------------|------------------------------------|---|--------------|----------------------------|--|--|
|                                     | 2022-23                            | Output  | Indicator(s) | Target<br>2022-23          | Outcome  | Indicator(s)   |
| 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                             |  |              | OUTCOMES 2022-23   |   |              |
|-------------------------------------|---|--|--------------|--|---|--------------|
|                                     | 2022-23                                     | Output   | Indicator(s) | Target<br>2022-23  | Outcome   | Indicator(s) |
| 7,700 <sup>180</sup>                | 1. Electrification of<br>Railway<br>Network | 1.1 Additional commissioning<br>of rail routes on electric<br>traction (Km.) | 6,500        | 1. Reduction in<br>dependence on<br>imported fuel<br>i.e. Diesel oil | 1.1 Percentage change in diesel<br>oil consumption for traction<br>purposes in Indian Railways<br>(%) | 20           |

<sup>180</sup> This is as per EBR (Extra Budgetary Resources)

1. Roads Works (CS)

| Financial Outlay (Rs in Crore) | OUTPUTS 2022-23   |        |   | OUTCOMES 2022-23               |                 |            |   |     |
|--------------------------------|---|--------|---|--------------------------------|-----------------|------------|---|-----|
|                                | 2022-23   | Output | Indicators  | Targets <sup>181</sup> 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                            |                 |            |   |     |

<sup>181</sup> Targets may change as per updated Outlay

| Financial Outlay (Rs in Crore) | OUTPUTS 2022-23                                     |        |   | OUTCOMES 2022-23               |  |            |  |        |  |
|--------------------------------|---|--------|---|--------------------------------|--|------------|--|--------|--|
|                                | 2022-23   | Output | Indicators  | Targets <sup>181</sup> 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 <sup>181</sup> 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 <sup>182</sup>      |
|                                | 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) |
|                                | 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   |  |  |  |

<sup>182</sup> It is non-measurable (data for Road accidents get compiled by TRW for previous year only and also for certain fixed categories).

<sup>183</sup> 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<br>Outlay (Rs in<br>Crore) | OUTPUTS 2022-23  |        |  | OUTCOMES 2022-23                  |         |            |                    |
|--------------------------------------|--|--------|--|-----------------------------------|---------|------------|--------------------|
|                                      | 2022-23  | Output | Indicators   | Targets <sup>181</sup><br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                      |  |        | stretches by InvIT (in Rs Crore)                     |                                   |         |            |                    |
|                                      | 10. Internal and<br>Extra Budgetary<br>resources   | 10.1   | Amount of money raised through<br>IEBR (in Rs Crore) | 60,000                            |         |            |                    |
|                                      |  | 10.2   | Amount of money raised through<br>SPV (in Rs Crore)  | 12,000                            |         |            |                    |
|                                      | 11. Incident<br>management<br>System (IMS) -<br>i.e., providing<br>Ambulances,<br>Cranes, etc., for<br>Bharatmala &<br>NHDP Stretches<br>- Length of 4 or<br>more lane roads<br>having IMS<br>(km) | 11.1   | IMS operation during the year<br>(km)                | 3,000                             |         |            |                    |
|                                      |  |        |  |                                   |         |            |                    |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                                     | OUTCOMES 2022-23   |   |                                     |
|-----------------------------------|---|--|-------------------------------------|--|---|-------------------------------------|
|                                   | 2022-23   | Output   | Indicators                          | Targets<br>2022-23   | Outcome   | Indicators                          |
| 73,000                            | 1. Providing employment, improved institutional capacity and creation of durable assets | 1.1. Number of Person Days generated (In Crore)              | Targets not amenable <sup>184</sup> | 1. Providing Economic Security, creating rural assets and empowerment of socially disadvantaged groups | 1.1. Micro irrigation works (no.)               | Targets not amenable <sup>184</sup> |
|                                   |   | 1.2. Total number of assets generated during the year (Nos.) |                                     |  | 1.2. Afforestation works (no.)                  |                                     |
|                                   | 2. Introducing new work programmes  | 2.1. Number of new works registered during the year          |                                     |  | 1.3. Creation/ renovation of water bodies (no.) |                                     |
|                                   |   |  |                                     |  | 1.4. Participation of women (Percentage)        |                                     |
|                                   |   |  |                                     |  | 1.5. Participation of SC (Percentage)           |                                     |
|                                   |   |  |                                     |  | 1.6. Participation of ST (Percentage)           |                                     |

<sup>184</sup> 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.

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

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

**3. Pradhan Mantri Gram Sadak Yojana (PMGSY) (CSS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |   | OUTCOMES 2022-23   |   |            |   |     |
|-----------------------------------|---|--------|---|--------------------|---|------------|---|-----|
|                                   | 2022-23   | Output | Indicators  | Targets<br>2022-23 | Outcome   | Indicators | Targets<br>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 | 4                  |   |            |   |     |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |        |  | OUTCOMES 2022-23   |         |            |                    |
|-----------------------------------|-----------------|--------|--|--------------------|---------|------------|--------------------|
|                                   | 2022-23         | Output | Indicators   | Targets<br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                   |                 |        | inspected works by NQM, average of last 3 years) (less than)   |                    |         |            |                    |
|                                   |                 | 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             |         |            |                    |

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

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

**5. Shyama Prasad Mukharji Rurban Mission (SPMRM) (CSS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                                 |                          |  | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|---|--------------------------|--|--------------------|--|---|--------------------|
|                                   | 2022-23   | Output                   | Indicators   | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>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 ownership of PRIs established  | 2,403              |
|                                   | 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                           | 7.1. Number of GPs where | 2,758  |                    |  |   |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |        |            | OUTCOMES 2022-23   |  |  |                    |
|-----------------------------------|-----------------|--------|------------|--------------------|--|--|--------------------|
|                                   | 2022-23         | Output | Indicators | Targets<br>2022-23 | Outcome                                    | Indicators   | Targets<br>2022-23 |
|                                   |                 |        |            |                    | connectivity of all<br>GPs in the clusters | saturation of road<br>connectivity is<br>achieved (cumulative) |                    |

**6. National Social Assistance Programme: Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (CSS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |            | OUTCOMES 2022-23                                     |   |            |
|-----------------------------------|---|--|------------|--|---|------------|
|                                   | 2022-23   | Output   | Indicators | Targets<br>2022-23                                   | Outcome   | Indicators |
| 6,564.31                          | 1. Number of beneficiaries covered (sanctioned pensioners) (in lakh)  | 1.1. No. of Beneficiaries to whom Payments made (in lakh)      | 221        | 1. Number of DBT transactions reported by States/UTs | 1.1. No. of Payments made through DBT mode (in crore) | 26.52      |
|                                   | 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        |  |   |            |

**7. National Social Assistance Programme: Indira Gandhi National Widow Pension Scheme (IGNWPS) (CSS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |            | OUTCOMES 2022-23                                     |   |            |
|-----------------------------------|---|---|------------|--|---|------------|
|                                   | 2022-23   | Output  | Indicators | Targets<br>2022-23                                   | Outcome   | Indicators |
| 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 Crore) | 7.89       |
|                                   | 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) | 65.7       |  |   |            |

**8. National Social Assistance Programme: National Family Benefit Scheme (CSS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2021-22   |  |            | OUTCOMES 2021-22   |  |            |
|-----------------------------------|---|--|------------|--|--|------------|
|                                   | 2022-23   | Output   | Indicators | Targets<br>2022-23   | Outcome  | Indicators |
| 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        |  |  |            |

Department of Land Resource

1. Integrated Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |   |  |                   | OUTCOMES 2022-23 |                                  |  |           |
|-----------------------------------|-----------------|---|--|-------------------|------------------|----------------------------------|--|-----------|
|                                   | 2022-23         | Output  | Indicators   | Target<br>2022-23 | Outcome          | Indicators                       | Target<br>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 |

Department of Science and Technology

1. S&T institutional and Human Capacity Building (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |   | OUTCOMES 2022-23   |  |            |  |       |
|-----------------------------------|--|--------|---|--------------------|--|------------|--|-------|
|                                   | 2022-23  | Output | Indicator   | Targets<br>2022-23 | Outcome  | Indicators | Targets<br>2022-23                               |       |
| 1,128                             | <b>a. Inspire-MANAK</b>  |        |   |                    |  |            |  |       |
|                                   | 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>b. Promotion of University Research and Scientific Excellence (PURSE)</b>   |        |   |                    |  |            |  |       |
|                                   | 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                |  |            |  |       |
|                                   | <b>c. Fund for Improvement of S &amp; T infrastructures in Universities and Higher Educational Institutions (FIST)</b> |        |   |                    |  |            |  |       |
|                                   | 1. Strengthening   | 1.1    | No. of Departments/PG colleges  | 400                | 1. Improvement   | 1.1        | No. of research                                  | 5,000 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |   | OUTCOMES 2022-23   |   |             |   |        |
|-----------------------------------|--|--------|---|--------------------|---|-------------|---|--------|
|                                   | 2022-23  | Output | Indicator   | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23  |        |
|                                   | of R&D<br>infrastructure<br>in colleges,<br>teaching and<br>academic<br>research<br>institutions |        | supported in the current year   |                    | in teaching<br>and research<br>quality                      | publication |   |        |
|                                   |  | 1.2    | No. of state of art research<br>facilities strengthened in the<br>current year  | 800                |   | 1.2         | No. of researchers using<br>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    |
|                                   | <b>d. Sophisticated Analytical Instrument Facilities (SAIF)</b>                                  |        |   |                    |   |             |   |        |
|                                   | 1. Strengthening<br>of R&D<br>infrastructure<br>in the country                                   | 1.1    | No. of scientists/ researchers/<br>Students supported with the<br>facilities of sophisticated<br>analytical instruments | 30,000             | 1. Improvement<br>in the quality<br>of analytical<br>tools. | 1.1         | No. of research<br>publications                             | 2,200  |
|                                   |  | 1.2    | No. of training organized on the<br>use of analytical tools   | 65                 |   | 1.2         | No. of patents granted                                      | 2      |
|                                   |  | 1.3    | No. of facilities of sophisticated<br>analytical instruments supported<br>in the various centres                        | 18                 |   | 1.3         | No of users to whom<br>analytical services were<br>provided | 90,000 |
|                                   | <b>e. Sophisticated Analytical and Technical Help Institutes (SATHI)</b>                         |        |   |                    |   |             |   |        |
|                                   | 1. Strengthening<br>of R&D<br>infrastructure<br>in the country                                   | 1.1    | No. of users both from host<br>institute and external sources   | 200                | 1. Improvement<br>in the quality<br>of analytical<br>tools. | 1.1         | No. of users of the<br>developed techniques                 | 12     |
|                                   |  | 1.2    | No. of manpower trained   | 75                 |   | 1.2         | No. of research<br>publications                             | 30     |
|                                   |  | 1.3    | No. of industries, MSMEs,<br>startups supported users in the<br>current year  | 75                 |   | 1.3         | No. of new technologies<br>developed                        | 2      |
|                                   |  | 1.4    | No. of samples analysed   | 600                |   | 1.4         | Earnings from the use of<br>the facilities (in lakhs)       | 70     |
|                                   |  | 1.5    | No. of new SATHI  | 2                  |   |             |   |        |
|                                   |  | 1.6    | No. of SAIF upgraded to SATHI   | 1                  |   |             |   |        |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |                    | OUTCOMES 2022-23  |  |                    |
|-----------------------------------|--|---|--------------------|---|--|--------------------|
|                                   | Output   | Indicator   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>2022-23 |
|                                   |  | 1.7 No. of ongoing SATHI  | 5                  |   |  |                    |
|                                   | <b>f. Centre for Human and Organizational Resource Development (CHORD)</b>   |   |                    |   |  |                    |
|                                   | 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                 |
|                                   | <b>g. INSPIRE Fellowship</b>   |   |                    |   |  |                    |
|                                   | 1. Promote students towards doing doctoral degree 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              |   |  |                    |
|                                   | <b>h. INSPIRE Internship</b>   |   |                    |   |  |                    |
|                                   | 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                |   |  |                    |
|                                   | <b>i. INSPIRE Faculty</b>  |   |                    |   |  |                    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |           | OUTCOMES 2022-23  |  |            |                    |
|-----------------------------------|---|---|-----------|---|--|------------|--------------------|
|                                   | 2022-23   | Output  | Indicator | Targets<br>2022-23  | Outcome  | Indicators | Targets<br>2022-23 |
|                                   | country   | supported   |           |   |  |            |                    |
|                                   |   | 1.3 No. of fresh INSPIRE Faculty supported  | 100       |   |  |            |                    |
|                                   | <b>j. Scholarship for Higher Education (SHE)</b>                        |   |           |   |  |            |                    |
|                                   | 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     |   |  |            |                    |
|                                   | <b>k. State Science and Technology Programme (SSTP)</b>                 |   |           |   |  |            |                    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |           | OUTCOMES 2022-23  |  |            |                    |
|-----------------------------------|---|---|-----------|---|--|------------|--------------------|
|                                   | 2022-23   | Output  | Indicator | Targets<br>2022-23  | Outcome  | Indicators | Targets<br>2022-23 |
|                                   |   | Management Unit at State S&T Councils   |           |   |  |            |                    |
|                                   | <b>l. Knowledge Involvement in Research Advancement through Nurturing (KIRAN)</b> |   |           |   |  |            |                    |
|                                   | 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       |   |  |            |                    |
|                                   | <b>m. Cognitive Science Research Initiative (CSRI)</b>                            |   |           |   |  |            |                    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |           | OUTCOMES 2022-23   |   |            |                    |
|-----------------------------------|--|--|-----------|--|---|------------|--------------------|
|                                   | 2022-23  | Output   | Indicator | Targets<br>2022-23   | Outcome   | Indicators | Targets<br>2022-23 |
|                                   | <b>n. Science and Technology of Yoga and Meditation (SATYAM)</b>   |  |           |  |   |            |                    |
|                                   | 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         |                    |
|                                   | <b>o. Policy Research Cell (PRC)</b>   |  |           |  |   |            |                    |
|                                   | 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        |  |   |            |                    |
|                                   | <b>p. Training Cell</b>  |  |           |  |   |            |                    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOME 2022-23    |   |            |   |    |
|-----------------------------------|---|--------|--|--------------------|---|------------|---|----|
|                                   | 2022-23   | Output | Indicators   | Targets<br>2022-23 | Outcome   | Indicators | Targets<br>2022-23  |    |
| 604.03                            | <b>a. National Mission on Nano Science and Technology</b>   |        |  |                    |   |            |   |    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOME 2022-23    |  |            |   |     |
|-----------------------------------|---|--------|--|--------------------|--|------------|---|-----|
|                                   | 2022-23   | Output | Indicators   | Targets<br>2022-23 | Outcome  | Indicators | Targets<br>2022-23  |     |
|                                   |   | 1.7    | No. of manpower trained through various activities under Nano mission  | 80                 |  |            |   |     |
|                                   |   | 1.8    | No. of patents filed   | 5                  |  |            |   |     |
|                                   | <b>b. Climate Change Programme (CCP)</b>  |        |  |                    |  |            |   |     |
|                                   | 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                  |  |            |   |     |
|                                   | <b>c. Technology Fusion and Application Research (TFAR)</b>   |        |  |                    |  |            |   |     |
|                                   | 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                  |  |            |   |     |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |            | OUTCOME 2022-23    |  |   |                    |
|-----------------------------------|---|---|------------|--------------------|--|---|--------------------|
|                                   | 2022-23   | Output  | Indicators | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>2022-23 |
|                                   |   | on consortium-based<br>Research through Cluster<br>Based Network Programs on<br>the 8 themes CPSRI, DSRI,<br>IoTRI, CSRI, IHDS,<br>EDARI, ISARI and QuEST |            |                    |  | technologies/applicatio<br>n developed for<br>national priorities                         |                    |
|                                   |   | 1.3 No. of patents filed  | 10         |                    |  |   |                    |
|                                   | 2. Enhancement of<br>high-end researchers<br>base, Human<br>Resource<br>Development<br>(HRD) in emerging<br>areas | 2.1 No. of national/international<br>workshops/ conference<br>organized   | 4          |                    |  | 1.3 No. of Ph.Ds. / Post-<br>Docs produced  | 60                 |
|                                   |   | 2.2 No. of academic agencies<br>nurtured  | 4          |                    |  |   |                    |
|                                   |   | 2.3 No. of faculty trainers<br>trained  | 60         |                    |  |   |                    |
|                                   |   | 2.4 No. of students training<br>program organized   | 8          |                    |  |   |                    |
|                                   | <b>d. International Science and Technology Cooperation</b>  |   |            |                    |  |   |                    |
|                                   | 1. Fostering the<br>ecosystem of R&D<br>through<br>international<br>cooperation                                   | 1.1 No. of industrial R&D<br>projects supported in the<br>current year  | 15         |                    | 1. Improvement in<br>the quality of<br>S&T ecosystem | 1.1 No. of research<br>publication  | 600                |
|                                   |   | 1.2 No. of exchange visits in the<br>current year   | 2,000      |                    |  | 1.2 No. of patent granted   | 20                 |
|                                   |   | 1.3 No. of International<br>workshops, S&T events,<br>platform, thematic meetings<br>organized in the current year  | 120        |                    |  | 1.3 No. of technologies<br>intervention developed<br>to address the societal<br>challenge | 15                 |
|                                   |   | 1.4 No. of Centre of Excellence<br>(CoE) in the current year  | 15         |                    |  |   |                    |
|                                   |   | 1.5 No. of fellowships given in<br>the current year (inbound  | 370        |                    |  |   |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |   | OUTCOME 2022-23    |  |            |   |     |
|-----------------------------------|---|--------|---|--------------------|--|------------|---|-----|
|                                   | 2022-23   | Output | Indicators  | Targets<br>2022-23 | Outcome  | Indicators | Targets<br>2022-23                                |     |
|                                   |   |        | and outbound)   |                    |  |            |   |     |
|                                   |   | 1.6    | No. of international R&D projects   | 380                |  |            |   |     |
|                                   | <b>e. Mega Facilities for Basic Research</b>                      |        |   |                    |  |            |   |     |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |  | OUTCOME 2022-23    |                                     |            |  |     |
|-----------------------------------|--|--------|--|--------------------|-------------------------------------|------------|--|-----|
|                                   | 2022-23  | Output | Indicators   | Targets<br>2022-23 | Outcome                             | Indicators | Targets<br>2022-23   |     |
| 812.52                            | <b>a. Water Technology Initiatives (WTI)</b>   |        |  |                    |                                     |            |  |     |
|                                   | 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 Manpower trained  | 306                |                                     | 1.4        | No. of Technologies Deployed & Demonstrated  | 14  |
|                                   |  | 1.5    | No. of Patent filed/Granted  | 3                  |                                     |            |  |     |
|                                   | <b>b. Clean Energy Research Initiative (CERI)</b>  |        |  |                    |                                     |            |  |     |
|                                   | 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                 |                                     |            |  |     |
|                                   | <b>c. S&amp;T Communication and Popularization</b>   |        |  |                    |                                     |            |  |     |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |                    | OUTCOME 2022-23   |   |                    |
|-----------------------------------|---|---|--------------------|---|---|--------------------|
|                                   | Output  | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>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                |
|                                   | <b>d. Science &amp; Society Programme (SSP)</b>                     |   |                    |   |   |                    |
|                                   | 1. Technology   | 1.1 No. of Core Support Group   | 30                 | 1. Creating the   | 1.1 No. of people empowered   | 2,500              |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                                  | OUTCOME 2022-23   |  |   |     |
|-----------------------------------|---|--|----------------------------------|---|--|---|-----|
|                                   | Output  | Indicators   | Targets<br>2022-23               | Outcome   | Indicators   | Targets<br>2022-23  |     |
| 2022-23                           | Advancement for the Rural areas (TARA)  | (CSG) supported in the FY  |                                  | ecosystem for promoting entrepreneurship 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   |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOME 2022-23    |  |            |  |       |
|-----------------------------------|---|--------|--|--------------------|--|------------|--|-------|
|                                   | 2022-23   | Output | Indicators   | Targets<br>2022-23 | Outcome                                  | Indicators | Targets<br>2022-23   |       |
|                                   | Tribe (ST)<br>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 |
|                                   | <b>e. Technology Development Program (TDP)</b>                  |        |  |                    |  |            |  |       |
|                                   | 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    |
|                                   | <b>f. Drugs and Pharmaceuticals Research Programme (DPRP)</b>   |        |  |                    |  |            |  |       |
|                                   | 1. Promoting research and development in the Pharma industry.   | 1.1    | No. of facility supported under public funded institutes and academia  | 5                  |  |            |  |       |
|                                   | <b>g. National Spatial Data Infrastructure (NSDI)</b>           |        |  |                    |  |            |  |       |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |   |   | OUTCOME 2022-23    |   |            |   |     |
|-----------------------------------|---|---|---|--------------------|---|------------|---|-----|
|                                   | 2022-23   | Output  | Indicators  | Targets<br>2022-23 | Outcome   | Indicators | Targets<br>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  |
|                                   |   | <b>h. S&amp;T based Innovation and Entrepreneurship Development</b> |   |                    |   |            |   |     |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |   | OUTCOME 2022-23   |  |            |                    |
|-----------------------------------|---|--|---|---|--|------------|--------------------|
|                                   | 2022-23   | Output   | Indicators                                | Targets<br>2022-23  | Outcome  | Indicators | Targets<br>2022-23 |
|                                   |   | program for promoting Start-Ups: Support under NIDHI- Seed support and Accelerator   | 2.2 No. of Accelerator programs supported | 15  |  |            |                    |
|                                   | <b>i. National Geospatial Programme (NGP)</b>   |  |   |   |  |            |                    |
|                                   | 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   |   |  |            |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOME 2022-23    |   |   |  |           |
|-----------------------------------|---|--------|--|--------------------|---|---|--|-----------|
|                                   | 2022-23   | Output | Indicators   | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23                           |           |
|                                   |   |        | Geospatial Technology  |                    |   |   |  |           |
|                                   |   | 1.8    | No. of industry-academia collaboration                           | 2                  |   |   |  |           |
|                                   |   | 1.9    | No. of Geospatial startup supported                              | 2                  |   |   |  |           |
|                                   | <b>j. Technical Research Centres (TRC)</b>  |        |  |                    |   |   |  |           |
|                                   | 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 Academic / R&D Institution networked as knowledge partner | 73                 |   | 1.2   | No. of Research Publications in SCI journals | 370       |
|                                   |   | 1.3    | No. of translational research projects completed                 | 54                 |   | 1.3   | No of Technologies / Products commercialized | 24        |
|                                   |   | 1.4    | No. of start-ups / TBI supported                                 | 15                 |   | 1.4   | No. of PhDs produced                         | 61        |
|                                   |   |        |  |                    |   | 1.5   | No. of patents granted                       | 66        |
|                                   |   |        |  |                    | 1.6   | Revenue generation from TRC facilities (in Rs. Lakhs) | 625  |           |
|                                   |   |        |  |                    | 1.7   | No. of Technologies / Products developed              | 34   |           |
|                                   | <b>k. Exhibition Cell</b>   |        |  |                    |   |   |  |           |
|                                   | 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 |

Department of Biotechnology

1. Biotechnology Research and Development (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |   | OUTCOMES 2022-23   |  |            |   |        |
|-----------------------------------|--|---|---|--------------------|--|------------|---|--------|
|                                   | 2022-23  | Output  | Indicators  | Targets<br>2022-23 | Outcome  | Indicators | Targets<br>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                 |  | 1.2        | No. of Women beneficiaries in the DBT funded project (PI/Co-PI)   | 1,198  |
|                                   |  | 1.3   | No. of Scientists supported PI/CoPI   | 4,596              |  | 1.3        | No. of Publications   | 3,799  |
|                                   |  | 1.4   | No. of research personnel supported (JRF/SRF/RA)  | 5,998              |  | 1.4        | No. of products or technologies developed/transferred/commercialized (including software and databases) | 119    |
|                                   |  | 1.5   | No. of institutes supported   | 997                |  | 1.5        | No. of patents filed/granted/commercialized in current year   | 83     |
|                                   |  | 1.6   | No. of workshops/symposia/Brainstorming meetings/trainings organized in the DBT funded projects | 197                |  |            |   |        |
|                                   |  | 1.7   | No. of new facilities established   | 32                 |  |            |   |        |
|                                   |  | 1.8   | No. of new network/mission programme supported  | 51                 |  |            |   |        |
|                                   |  | 1.9   | No. of new projects supported   | 598                |  |            |   |        |
|                                   |  | <b>a. Knowledge Generation &amp; Discovery Research, New Tools and Technologies</b> |   |                    |  |            |   |        |
|                                   | 1. Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-Biotechnology, | 1.1   | Databases/software 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |                    | OUTCOMES 2022-23   |  |                    |  |
|-----------------------------------|--|--|--------------------|--|--|--------------------|--|
|                                   | Output   | Indicators                                       | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>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>b. Medical Biotechnology: Frontier research &amp; innovation in Modern Biology for Healthcare</b> |  |                    |  |  |                    |  |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                    | OUTCOMES 2022-23   |  |                    |
|-----------------------------------|---|--|--------------------|--|--|--------------------|
|                                   | Output  | Indicators   | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23 |
|                                   | <b>c. Bio resources, Clean Energy and Environmental Biotechnology</b>                         |  |                    |  |  |                    |
|                                   |   |  |                    | 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                  |
|                                   | <b>d. Agriculture biotechnology and allied areas: Support R&amp;D Scientific advancements</b> |  |                    |  |  |                    |
|                                   | 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                  |
|                                   | <b>e. Human Resource and Development</b>  |  |                    |  |  |                    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |   | OUTCOMES 2022-23   |  |  |   |    |
|-----------------------------------|---|--|---|--------------------|--|--|---|----|
|                                   | 2022-23   | Output   | Indicators  | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>2022-23  |    |
|                                   |   | support to star colleges, PG teaching programs, STP training programs, JRF, RA | 1.2 No. of colleges supported under star college scheme | 185                | 2. Generation of knowledge and highly trained manpower for teaching and R&D<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |  | OUTCOMES 2022-23   |   |            |  |       |
|-----------------------------------|--|--------|--|--------------------|---|------------|--|-------|
|                                   | 2022-23  | Output | Indicators   | Targets<br>2022-23 | Outcome   | Indicators | Targets<br>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                 |   |            |  |       |
|                                   | <b>f. Biotechnology Research Resources and Facilities</b>                              |        |  |                    |   |            |  |       |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |   | OUTCOMES 2022-23   |   |   |                    |
|-----------------------------------|--|--------|---|--------------------|---|---|--------------------|
|                                   | 2022-23  | Output | Indicators  | Targets<br>2022-23 | Outcome   | Indicators  | Targets<br>2022-23 |
|                                   | <b>g. International Cooperation</b>  |        |   |                    |   |   |                    |
|                                   | 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                |   |   |                    |
|                                   | <b>h. Biomedical Research Career Programme/ DBT-WT India Alliance (IC)</b>                                     |        |   |                    |   |   |                    |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |                    | OUTCOMES 2022-23                                   |   |                    |
|-----------------------------------|--|---|--------------------|--|---|--------------------|
|                                   | Output   | Indicators  | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>2022-23 |
|                                   |  | Capacity Building   |                    |  |   |                    |
|                                   | <b>i. Biotechnology Based Societal Development</b>   |   |                    |  |   |                    |
|                                   | 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                |  | 2.2 No. of Women and Tribal farmer beneficiaries                                  | 29,880             |
|                                   |  | 3.3 No. of interventions carried out  | 50                 |  |   |                    |
|                                   |  | 3.4 No. of Hands-on workshops   | 200                |  |   |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                                  |  |                    | OUTCOMES 2022-23  |  |                    |  |
|-----------------------------------|--|--|--------------------|---|--|--------------------|--|
|                                   | Output   | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>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                |   |  |                    |  |
|                                   | <b>j. Program for NER (North Eastern Region)</b> |  |                    |   |  |                    |  |
|                                   | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                    | OUTCOMES 2022-23  |  |   |
|-----------------------------------|---|--|--------------------|---|--|---|
|                                   | Output  | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>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                 |   | 5. Development of Bioresource for generation of Livelihood security and Entrepreneurship | 4.3 No. of beneficiaries of the advanced trainings being conducted for NE researchers |
|                                   |   | 4.2 No. of Skill development-oriented trainings/workshops conducted for farmers' and local entrepreneurs | 10                 | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOME 2022-23   |   |  |
|-----------------------------------|--|--|------------|---|---|--|
|                                   | 2022-23  | Output   | Indicators | Targets <sup>185</sup><br>2022-23                                 | Outcome   | Indicators   |
| 2,613.24                          | <b>a. Pradhan Mantri Kaushal Vikas Yojana (PMKVY) 3.0 under CSCM component</b> |  |            |   |   |  |
|                                   | 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 <sup>186</sup>                     | 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 |
|                                   |  | 1.2. Number of beneficiaries trained in Special Projects   | 27,930     | 2.2. Total placement rate of trainees <sup>187</sup>              |   | 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   |

<sup>185</sup> Targets may change as per updated Outlay

<sup>186</sup> 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.

<sup>187</sup> Number of people placed/Number of people certified 90 days ago

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOME 2022-23                   |   |   |                     |   |                     |
|-----------------------------------|--|--|------------|-----------------------------------|---|---|---------------------|---|---------------------|
|                                   | 2022-23  | Output   | Indicators | Targets <sup>185</sup><br>2022-23 | Outcome   | Indicators  | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOME 2022-23                   |   |  |                     |
|-----------------------------------|-----------------|--|--|-----------------------------------|---|--|---------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets <sup>185</sup><br>2022-23 | Outcome   | Indicators   | Targets<br>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<br>OUTLAY<br>(Rs in Cr)   | OUTPUTS 2022-23  |  |            | OUTCOME 2022-23   |  |            |                    |
|---|--|--|------------|---|--|------------|--------------------|
|   | 2022-23  | Output   | Indicators | Targets <sup>185</sup><br>2022-23                                     | Outcome  | Indicators | Targets<br>2022-23 |
|   | TPs  |  |            |   |  |            |                    |
| <b>b. Pradhan Mantri Kaushal Vikash Yojana (PMKVY) 3.0 under CSSM component</b> |  |  |            |   |  |            |                    |
|   | 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 <sup>188</sup>  | 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     |                    |

<sup>188</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOME 2022-23                                     |  |  |                    |
|-----------------------------------|--|--|------------|---|--|--|--------------------|
|                                   | 2022-23  | Output   | Indicators | Targets <sup>185</sup><br>2022-23                   | Outcome  | Indicators                                 | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOME 2022-23                   |         |  |  |                     |
|-----------------------------------|-----------------|--|--|-----------------------------------|---------|--|--|---------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets <sup>185</sup><br>2022-23 | Outcome | Indicators   | Targets<br>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 <sup>189</sup>   | 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               |         |  |  |                     |

<sup>189</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOME 2022-23    |   |  |                    |
|-----------------------------------|---|--------|--|--------------------|---|--|--------------------|
|                                   | 2022-23   | Output | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOME 2022-23    |   |  |                    |
|-----------------------------------|---|--------|--|--------------------|---|--|--------------------|
|                                   | 2022-23   | Output | Indicators   | Targets<br>2022-23 | Outcome   | Indicators   | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOME 2022-23   |  |            |   |   |
|-----------------------------------|---|--------|--|---|--|------------|---|---|
|                                   | 2022-23   | Output | Indicators                                     | Targets<br>2022-23  | Outcome  | Indicators | Targets<br>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 schemes funded from the disbursed amount for Special Central Assistance to SC Sub-Plan (SCA to SCSP) |  | 600        | 3.2   | No. of SC beneficiaries for skill development activities (in lakhs) |
|                                   |   |        |  |   |  | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOME 2022-23                    |   |   |                                    |
|-----------------------------------|-----------------|--|--|------------------------------------|---|---|------------------------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23                 | Outcome   | Indicators  | Targets<br>2022-23                 |
| 600                               | 1.              | Conduct awareness generation activities/Workshop/Seminars/Jan-jagaran /Training Programs etc               | 1.1 Awareness programmes conducted                   | Target not amenable <sup>190</sup> | 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 <sup>191</sup> |
|                                   | 2.              | Providing relief/ compensation etc. to victims of atrocities   | 2.1 No. of victims provided compensation/relief.     | Target not amenable <sup>1</sup>   |   |   |                                    |
|                                   | 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 <sup>1</sup>   | 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 <sup>2</sup>   |
|                                   |                 |  | 3.2 No. of Inter-Castes Marriages provided incentive | Target not amenable <sup>1</sup>   | 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 <sup>2</sup>   |

<sup>190</sup> The target cannot be fixed as it is demand driven.

<sup>191</sup> 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |   | OUTCOME 2022-23    |  |            |   |     |
|-----------------------------------|--|--------|---|--------------------|--|------------|---|-----|
|                                   | 2022-23  | Output | Indicators  | Targets<br>2022-23 | Outcome  | Indicators | Targets<br>2022-23  |     |
| 1,581                             | <b>a. Post-Matric Scholarship for the OBCs, EBCs and DNTs</b>              |        |   |                    |  |            |   |     |
|                                   | 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>b. Pre-Matric Scholarship for the OBCs, EBCs and DNTs</b>               |        |   |                    |  |            |   |     |
|                                   | 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 |

## Department of Space

## 1. Space Technology (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |   |            | OUTCOMES 2022-23  |  |            |
|-----------------------------------|--|---|------------|---|--|------------|
|                                   | 2022-23  | Output  | Indicators | Targets<br>2022-23  | Outcome  | Indicators |
| 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 <sup>192</sup>                    | 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          |   |  |            |

<sup>192</sup>Readiness for the Indian Human Spaceflight Program = (No. of Tests Successfully Completed / Total number of Tests across the Mission) \* 100

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |                                     |            |   |     |  |        |
|-----------------------------------|-----------------|--|--|--|-------------------------------------|------------|---|-----|--|--------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23   | Outcome                             | Indicators | Targets<br>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 <sup>193</sup> | 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 <sup>194</sup>   | 23%    |

<sup>193</sup> 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.

<sup>194</sup> Import Dependency % =  $[(\text{Import} - \text{Export}) / (\text{Import} + \text{Domestic Production} - \text{Export})] * 100$

## 2. Space Applications (CS)

| FINANCIAL OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |            | OUTCOMES 2022-23  |   |            |
|--------------------------------|---|--|------------|---|---|------------|
|                                | 2022-23   | Output   | Indicators | Targets 2022-23   | Outcome   | Indicators |
| 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 <sup>195</sup>                   | 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          |

<sup>195</sup> % of Major Disaster Events Provided Disaster Support = (Number of Events where information support was provided/ Total number of events occurred) \*100

**Ministry of Statistics & Programme Implementation**

**Demand No. 96**

**1. Member of Parliament Local Area Development Scheme (MPLADS) (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs. in Cr.) | OUTPUTS 2022-23                      |   |                  |                                  | OUTCOMES 2022-23                       |   |  |
|-------------------------------------|--------------------------------------|---|------------------|----------------------------------|--|---|--|
|                                     | 2022-23                              | Output  | Output Indicator | Target<br>2022-23 <sup>196</sup> | Outcome                                | Outcome Indicator   | Target<br>2022-23 <sup>196</sup>                     |
| 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              |  | 2.1 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 |
|                                     | 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                              |  |   |  |

<sup>196</sup> \*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<br>OUTLAY<br>(Rs. in Cr.) | OUTPUTS 2022-23 |   |  | OUTCOMES 2022-23                 |         |                   |                                  |
|-------------------------------------|-----------------|---|--|----------------------------------|---------|-------------------|----------------------------------|
|                                     | 2022-23         | Output  | Output Indicator   | Target<br>2022-23 <sup>196</sup> | Outcome | Outcome Indicator | Target<br>2022-23 <sup>196</sup> |
|                                     | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |  |  |                    |
|-----------------------------------|-----------------|--|--|--------------------|--|--|--------------------|
|                                   | 2022-23         | Output                                       | Indicators   | Targets<br>2022-23 | Outcome  | Indicators   | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |                    | OUTCOMES 2022-23   |   |                    |
|-----------------------------------|--|--|--------------------|--|---|--------------------|
|                                   | Output   | Indicators   | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>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                  |  | 3.2. Total no. of participant days of trainings conducted   | 1,500              |
|                                   | 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. 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |  |  | OUTCOMES 2022-23   |  |   |                    |
|-----------------------------------|-----------------|--|--|--------------------|--|---|--------------------|
|                                   | 2022-23         | Output   | Indicators   | Targets<br>2022-23 | Outcome  | Indicators  | Targets<br>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 7 <sup>th</sup> 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 subsidies (CIS) issued (cumulative)   | Targets not amenable <sup>197</sup> | 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 subsidies (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 |

<sup>197</sup> 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<br>OUTLAY<br>(Rs in Cr)          | OUTPUTS 2022-23 |   |                      | OUTCOMES 2022-23 |  |                      |
|--|-----------------|---|----------------------|------------------|--|----------------------|
|  | Output          | Indicators  | Targets<br>2022-23   | Outcome          | Indicators   | Targets<br>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |          |            | OUTCOMES 2022-23   |         |            |                    |
|-----------------------------------|-----------------|----------|------------|--------------------|---------|------------|--------------------|
|                                   | 2022-23         | Output   | Indicators | Targets<br>2022-23 | Outcome | Indicators | Targets<br>2022-23 |
|                                   |                 | (others) |            | amenable           |         |            |                    |

#### 1.5.1.2 Procurement of Cotton by Cotton Corporation under Price Support Scheme (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |                                     | OUTCOMES 2022-23      |  |                      |
|-----------------------------------|--|--|-------------------------------------|-----------------------|--|----------------------|
|                                   | 2022-23  | Output   | Indicators                          | Targets<br>2022-23    | Outcome  | Indicators           |
| 9243.09 <sup>198</sup>            | 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 <sup>199</sup> | 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                |                       |  |                      |

<sup>198</sup> 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.

<sup>199</sup> 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 01.10.2021 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |        |  | OUTCOMES 2022-23  |   |            |   |                                    |
|-----------------------------------|--|--------|--|-------------------|---|------------|---|------------------------------------|
|                                   | 2022-23  | Output | Indicators   | Target<br>2022-23 | Outcome   | Indicators | Target<br>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 <sup>200</sup> | 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 <sup>201</sup> |
|                                   |  | 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                 |   |            |   |                                    |

<sup>200</sup> The focus is to increase the production of Bivoltine and to improve cross breed silk to compete in international market

<sup>201</sup> Export is not direct Outcome of the scheme. Hence this indicator is not quantifiable.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23 |         |            | OUTCOMES 2022-23  |   |            |
|-----------------------------------|-----------------|---------|------------|-------------------|---|------------|
|                                   | 2022-23         | Output  | Indicators | Target<br>2022-23 | Outcome   | Indicators |
|                                   |                 | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOMES 2022-23  |   |            |
|-----------------------------------|--|--|------------|---|---|------------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23  | Outcome   | Indicators |
| 6,946 <sup>202</sup>              | 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         |

<sup>202</sup> Administrative by Department of Revenue (DOR)

1. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) (CS)

| FINANCIAL OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |            | OUTCOMES 2022-23                                     |   |                       |
|--------------------------------|---|--|------------|--|---|-----------------------|
|                                | 2022-23   | Output   | Indicators | Targets 2022-23                                      | Outcome   | Indicators            |
| 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 <sup>203</sup> |
|                                |   | 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% <sup>204</sup>     |
|                                |   | 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         |  |   |                       |

<sup>203</sup> 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.

<sup>204</sup> 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)<sup>205</sup>**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)   | OUTPUTS 2022-23  |  |   | OUTCOMES 2022-23   |                                   |            |  |     |
|---|--|--|---|--------------------|-----------------------------------|------------|--|-----|
|   | 2022-23  | Output   | Indicators  | Targets<br>2022-23 | Outcome                           | Indicators | Targets<br>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 10 <sup>th</sup> 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   |                    |                                   |            |  |     |

<sup>205</sup>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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |        |  | OUTCOMES 2022-23             |   |            |  |     |  |
|-----------------------------------|---|--------|--|------------------------------|---|------------|--|-----|--|
|                                   | 2022-23   | Output | Indicators   | Targets<br>2022-23           | Outcome   | Indicators | Targets<br>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 10 <sup>th</sup> Class who had received scholarship in 9 <sup>th</sup> 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 <sup>206</sup>(CSS)**

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

<sup>206</sup> It includes Special Central Assistance to Tribal Sub Schemes

**1. Mission Saksham Anganwadi and Poshan 2.0 (CSS)**

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                           |   |            | OUTCOMES 2022-23  |   |                     |
|-----------------------------------|---|---|------------|---|---|---------------------|
|                                   | 2022-23                                   | Output  | Indicators | Targets<br>2022-23                                      | Outcome   | Indicators          |
|                                   |   | 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)<sup>207</sup>

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23                                   |        |            | OUTCOMES 2022-23   |         |            |
|-----------------------------------|---|--------|------------|--------------------|---------|------------|
|                                   | 2022-23   | Output | Indicators | Targets<br>2022-23 | Outcome | Indicators |
| 562                               | <b>1.a. Mission Shakti - Sambal<sup>208</sup></b> |        |            |                    |         |            |
|                                   | <b>One Stop Centre (OSC)</b>                      |        |            |                    |         |            |

<sup>207</sup> Scheme-wise budget allocation under the MISSION is yet not been approved and the same can only be indicated after approval.

<sup>208</sup> Scheme-wise budget allocation under the MISSION is yet not been approved and the same can only be indicated after approval.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23  |  |            | OUTCOMES 2022-23                                    |  |                                    |
|-----------------------------------|--|--|------------|---|--|------------------------------------|
|                                   | 2022-23  | Output   | Indicators | Targets<br>2022-23                                  | Outcome  | Indicators                         |
|                                   | 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 <sup>209</sup> |
|                                   | <b>Women Helpline (CSS)</b>  |  |            |   |  |                                    |
|                                   | 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 <sup>210</sup> |
|                                   | <b>Beti Bachao Beti Padhao(CSS)</b>  |  |            |   |  |                                    |
|                                   | 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                          | <b>1.b. Mission Shakti - SAMARTHYA<sup>211</sup></b>                           |  |            |   |  |                                    |
|                                   | <b>Pradhan Mantri Matru Vandana Yojana (CSS)</b>                               |  |            |   |  |                                    |
|                                   | 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                                 |

<sup>209</sup> Target cannot be set as the scheme is intended for supporting violence affected women and women in distress.

<sup>210</sup> Target cannot be set as the scheme is intended for supporting violence affected women and women in distress.

<sup>211</sup> Scheme-wise budget allocation under the MISSION is yet not been approved and the same can only be indicated after approval

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2022-23   |  |                    | OUTCOMES 2022-23                            |  |                    |  |
|-----------------------------------|---|--|--------------------|---|--|--------------------|--|
|                                   | Output  | Indicators   | Targets<br>2022-23 | Outcome                                     | Indicators   | Targets<br>2022-23 |  |
| 2022-23                           |   |  |                    | instalments                                 |  |                    |  |
|                                   |   | 1.2 Number of beneficiaries received 2 instalments (in Lakh) | 50                 |   |  |                    |  |
|                                   | <b>Palna Ghar (Creche)(CSS)</b>                                   |  |                    |   |  |                    |  |
|                                   | 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             |   |  |                    |  |
|                                   | <b>Shakti Sadan (Integrated Swadhar and Ujjawala Homes) (CSS)</b> |  |                    |   |  |                    |  |
|                                   | 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             |  |
|                                   | <b>Sakhi Sadan (Working Women Hostel)</b>                         |  |                    |   |  |                    |  |
|                                   | 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             |  |

**1. Khelo India: National Programme for Development of Sports: Khelo India (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                               |   |              | OUTCOMES 2022-23   |   |              |
|-------------------------------------|---|---|--------------|--|---|--------------|
|                                     | 2022-23                                       | Output  | Indicator(s) | Targets<br>2022-23   | Outcome   | Indicator(s) |
| 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            |  |   |              |
|                                     |   | 1.4. 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23   |   |                                       | OUTCOMES 2022-23  |   |              |                    |
|-------------------------------------|---|---|---------------------------------------|---|---|--------------|--------------------|
|                                     | 2022-23   | Output  | Indicator(s)                          | Targets<br>2022-23  | Outcome   | Indicator(s) | Targets<br>2022-23 |
|                                     |   |   | Universities, other eligible entities |   |   |              |                    |
|                                     | 3. Support to academies/ centres to strengthen talent development initiatives (including accreditation) | 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<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2022-23                          |   |              | OUTCOMES 2022-23  |   |              |
|-------------------------------------|--|---|--------------|---|---|--------------|
|                                     | 2022-23                                  | Output  | Indicator(s) | Targets<br>2022-23  | Outcome   | Indicator(s) |
|                                     |  | 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 Shreshtha Bharat          | 137          |   |   |              |
|                                     |  | 5.6. Total number of events organised in extremism affected & other disturbed areas   | 15           |   |   |              |





