



सत्यमेव जयते

**GOVERNMENT OF INDIA**

# **Outcome Budget 2024-2025**

**MINISTRY OF FINANCE**

*July, 2024*



**OUTPUT OUTCOME FRAMEWORK 2024-25**  
**(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 budget-making process itself, such as eliminating the 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 public schemes and projects under a monitorable output-outcome framework.

Since 2017-18, in addition to the financial outlays of the Ministries/Departments' schemes being indicated in the Budget document, the expected outputs and outcomes of the schemes are also 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 greater accountability to the agencies involved in executing government schemes and projects. The 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 delivering these services.

The Outcome Budget for the year 2024-25 presents (a) the financial outlay, (b) clearly defined outputs and outcomes statement, (c) measurable output and outcome indicators, and (d) specific output and outcome targets. 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/Departments to keep track of the scheme objectives and work towards the development goals they have set. The document being presented here is an extract out of the Outcome Budget 2024-25 and contains the Output-Outcome Framework for major Central Sector (CS) Schemes and Centrally Sponsored Schemes (CSS) with outlay greater than or equal to Rs. 500 crore in FY 2024-25. Hence, this document covers 159 CS/CSS schemes



## **Acknowledgements**

The Output-Outcome Monitoring Framework 2024-25 results from various stakeholders' cooperation, teamwork and collaboration across Ministries/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/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 the Development Monitoring and Evaluation Office (DMEO) under the leadership of Shri Suman Bery, Vice-Chairman NITI Aayog, Shri BVR Subrahmanyam, Chief Executive Officer and Shri Sanjay Kumar, DG, DMEO, 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, and I give special mention to the financial advisors of the ministries and departments who reposed their belief in this document.

Lastly, I would like to extend my special thanks to the Hon'ble Finance Minister, Smt. Nirmala Sitharaman and Hon'ble Minister of State (Finance), 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

(Finance Secretary & Secretary, Department of Expenditure)

Ministry of Finance

Government of India



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**Ministry of Agriculture and Farmer's Welfare**

**Demand No. 1**

**Department of Agriculture and Farmer's Welfare**

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
60,000	1.	Increased coverage of scheme	1.1. No. of eligible beneficiaries enrolled by State/UT administration (in Crore)	0.10	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 uploaded on the PM KISAN portal (in Crore)	10.0			
	2.	Improved payment facilitation	2.1. Total funds transmitted by sponsoring bank to destination bank (in Rs. Crore)	60,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
22,600	1.	New accounts opening	1.1. Number of new accounts (including renewal and upgradation) of farmers granted short- Term Credit (STC) loans (in Lakh) through KCC	95	1. Access to credit	1.1. Number of KCC account farmers provided PRI and IS benefits (In crore)	7

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		1.2. Number of new accounts (including renewal and upgradation) of SMFs covered (in Lakh) through KCC	76		1.2. Total Loan amount disbursed (in Crore) in KCC	8
		1.3. Number of new accounts (including renewal and upgradation) covered in J&K, NER and under serviced area (in Lakh) through KCC	2.20			

### 3. Crop Insurance Scheme: Pradhan Mantri Fasal Bima Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
14,600	1. Increase in coverage	1.1. Number of farmer applications under crop insurance (by 15th August for Kharif and 15th January next year for Rabi season) (in Cr)	12	1. Risk coverage for insured farmers	1.1. Total sum insured (in Rs. lakh crore)	2.25
		1.2. Area insured under crop insurance PMFBY implementing States (by 15th August for Kharif and 15th January next year for Rabi season) (Lakh Ha)	5.50			
	2. Efficient	2.1. No. of Districts implementing	200	2. Timely	2.1. Percentage (%) of Claims	90

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2024-25</b>
	claims assessment through technology and claim settlement mechanism	Yes-Tech (Yield Estimation System based on Technology)- as per YES-TECH Manual		processing and settlement of claims	Settled within one month of providing crop Loss Data & Yield Data by the States/UTs (%)	
		2.2. Number of AWS and ARG installed as per WINDS Manual	5,000			
		2.3. Percentage of approved claims paid to farmers by insurance companies for the ongoing seasons through Digi-Claims (Progress shall be reported in next quarter after season's closure i.e. considering Dec for Kharif & next year June for Rabi as season closure months) (%)	90			
	3. Awareness and Capacity building of the stakeholders and beneficiaries	3.1. Number of trainings and capacity building programmes conducted by Department as well as by Insurance Companies & State/UTs.	180	3. Increased farmer's coverage.	3.1. Increase in the farmers enrolment under the scheme (%)	10
		3.2. Number of Fasal Bima Pathshalas organized	30,000			
		3.3. Number of resource persons trained for ground level knowledge support	10,000			
		3.4. Number of farmers reached out (in crore) through print and social media initiatives	5			

#### 4. Rashtriya Krishi Vikas Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
7,553	1.	Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes	1.1. Number of states utilizing RKVY schemes	Target not amenable <sup>1</sup>	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	380-400	
			1.2. Total number of projects sanctioned by States	Target not amenable <sup>2</sup>		1.2. Number of entrepreneurs/ startups provided with financial support	500	
	2.	Enhancing agriculture entrepreneurship in potential states	2.1. Number of trainings provided to entrepreneurs in agriculture & allied sectors	Target not amenable <sup>3</sup>		<b>a. 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) (in Lakh Ha)	10		1. Enhanced water use efficiency	1.1. Number of farmers who adopted Micro-irrigation (in Lakh)	9.5
	<b>b. Promotion of Agricultural Mechanization for in-situ Management of Crop Residue</b>							
	1.	Promotion of mechanized In-situ crop residue	1.1. Number of Farm Machinery Banks for custom hiring of crop	9,347	1. Greater adoption of in-situ crop residue management among	1.1. Quantity of crop- residue managed	25	

<sup>1</sup> Actuals will be reported

<sup>2</sup> Actuals will be reported

<sup>3</sup> Actuals will be reported

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	management	residue management machinery established			farmers	through machinery under this scheme (MT)	
		1.2. Number of crop residue management machinery distributed on subsidy	19,145			1.2. Area of land (in lakh ha) over which crop residue management adopted under this scheme	41
<b>c. 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 (in 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. Improved beneficiaries/ stakeholder awareness	2.1. Number of small and marginal farmers engaged in mechanized agricultural practices	1,14,500	
		2.2. Number of villages where agri- mechanization promoted	1,524				
	3. Increasing the farm equipment testing and certification capacity	3.1. Number of institutes conducting product testing & certifications	5				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	<b>d. Rainfed Area Development and Climate Change</b>					
	1. Increased coverage of Rainfed Area Development Approach	1.1. Total area brought under Integrated Farming System - Rainfed Area Development (Lakh Ha)	0.50	1. More productive, sustainable, remunerative and climate resilient agriculture	1.1. Number of farmers benefitted (in lakh)	0.30
	<b>e. Paramparagat Krishi Vikas Yojana (including BPKP)<sup>4</sup></b>					
	1. Enhanced coverage under organic and non-chemical/ natural farming	1.1. Total area brought under organic & natural farming (Lakh ha)	1.50	1. Increase in awareness about organic/ natural farming	1.1. % change in organic farming area over previous year	Target not amenable <sup>5</sup>
		1.2. Number of farmers adopting organic & natural farming (Lakh)	1.50		1.2. % increase in farmers under organic farming area over previous year.	Target not amenable
	<b>f. National Project on Soil Health and Fertility</b>					
	1. Increased Soil sample collection and awareness to farmers.	1.1. No. of Soil sample collected (in lakhs)	50	1. Increased SHC generation	1.1. No. of Soil Health Card generated (in lakhs)	50
		1.2. Number of demonstrations, Training and knowledge sharing on farmers field	30,000			
		1.3. Number of farmers trained (in lakhs)	6			

<sup>4</sup> Quarterly Target for 2024-25 is a tentative figure as proposed in EFC that is subject to approval of EFC. It may vary because PKVY Scheme is a 3 year programme and scheme related works remains continued on the same area for 3 consecutive years.

<sup>5</sup> Agriculture target cannot be fixed quarterly as cropping system is based on season. Hence, it is too early to predict the Quarterly Outcomes data for the FY 2024-25.

### 5. Krishionnati Yojana (CSS)<sup>6</sup>

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
7,447	<b>a. Food &amp; Nutrition Security</b>					
	1. Additional area under cultivation	1.1. Additional gross cropped area in rice fallow states for cultivation of pulses (in Lakh Ha)	14	1. Self- sufficiency in food grains production	1.1. Additional pulses production in rice fallow areas (in million tonnes)	1
	2. Increased yield / productivity	2.1. Productivity of overall foodgrain crops (in Kg/Ha)	2,439		1.2. Additional food grain production (in million tonnes)	4.60
		2.2. Productivity of Nutri Cereals (in kg/ha)	1,350			
		2.3. Productivity of coarse Cereals(in kg/ha)	3,400			
		2.4. Productivity of pulses (in kg/ha)	900			
<b>a.i. Seed and Planting Material</b>						
	1. Creation of seed infrastructure facilities	1.1. Total seed processing capacity sanctioned (in Lakh Quintal)	0.25	1. Increase in seed availability over previous years Enhanced productivity and improved Seed replacement	1.1. % change in the Availability of the Seed	0.5
	2. Improved seed storage capacity	2.1. Total in seed storage capacity sanctioned (in Lakh Quintal)	0.25			
		2.2. Quantity of the seed reserved (in Lakh Quintal)	3.65			
	3. Seed Village Programme- Improved	3.1. Number of seed villages in which seed village programmes organized	20,000			

<sup>6</sup> All sub-schemes are the components of Krishionnati Yojana.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
		awareness about seed usage					
	<b>b. Edible Oils-Oilseeds &amp; Oilpalm</b>						
	1. Increased production of edible oilseeds	1.1. Area coverage under oilseeds (in Million Ha)	30.40	1. Enhanced edible oil production in the country	1.1. Domestic edible oil production (in MT)	47.10	
		1.2. Production of oil seeds from primary sources(in MT)	10.9		1.2. % decline in import of edible oil	Targets not amenable	
	2. To increase production of edible oils from secondary sources	2.1. Area expansion under oil palm (in Lakh Ha)	2.30		1.3. % decline in import of crude palm oil	Targets not amenable	
		2.2. Cumulative total area (in Lakh Ha)	5.43 <sup>7</sup>		1.4. Production of edible oils from secondary sources (in MT)	9.16 <sup>8</sup>	
	<b>c. Organic Value Chain Development for Northeast Region</b>						
	1. Increase in coverage under organic farming	1.1. Total area brought under organic farming (in Ha)	15,000	1. Increase in awareness about organic/ natural farming	1.1. % change in organic farming area over previous year	Targets not amenable	
		1.2. Number of farmers adopting organic farming	15,000		1.2. Change in no. of farmers under organic farming area over previous year	Targets not amenable	
		1.3. Number of Farmer Producer Organizations (FPOs / FPCs) formed	30	2. Institutional development for production and promotion	2.1. Number of FPOs became functional	Targets not amenable	

<sup>7</sup> Cumulative total area (in Lakh Ha) targets from 2021-22 to 2024-25

<sup>8</sup> Production of edible oils from secondary sources (in MT) targets 2024-25

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	<b>d. Integrated Development of Horticulture</b>					
	1. Increased capacities of nurseries	1.1. Number of new nurseries developed	80	1. High production of horticulture crops	1.1. Total production of horticulture produce (in MT)	355
		1.2. No. of plants added through new nurseries (in Lakh)	20			
	2. Addition of cultivation area	2.1. Total area under cultivation added through new garden (in Ha)	1,40,000			
	3. Area under senile plants rejuvenated	3.1. Total area under cultivation where senile plants rejuvenated (in Ha)	10,000			
	4. Protected cultivation	4.1. Total area under cultivation where protected cultivation is done (in Ha)	16,000			
	5. Enhance post-harvest management	5.1. Capacity of cold storage units (in Lakh MT)	1.2			
		5.2. No. of cold storage units	4,000			
	6. Capacity building and training/extension/awareness	6.1. No. of farmers covered	80,000			
	<b>d.i. National Bamboo Mission</b>					
	1. Propagation and cultivation of bamboo	1.1. Number of nurseries established for quality planting material	25	1. Availability of quality planting material	1.1. Sapling production capacity generated (in Lakh)	15

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
	2.	Product development/ processing units	2.1. Number of product lines/ units created	50	generated leading to enhanced production	1.2. Area covered under bamboo plantation (in Ha)	8,000
	3.	Capacity building and trainings`	3.1. Number of farmers/ entrepreneurs skilled	2,000	2. Supporting Agarbatti industry	2.1. Production of round sticks (in MT)	2,000
<b>e. Agriculture Extension</b>							
	1.	Upgradation of knowledge & skill of extension functionaries through EEIs, Skill Training courses	1.1. Number of extension functionaries to trained by MANAGE & EEIs	13,275	1. Capacity building of Senior and middle level Extension personnel working in the State Department of Agriculture & Allied Sector.	1.1. Adoption of new Agricultural technologies	Targets not amenable
			1.2. Number of rural youth and farmers trained under NSDM	22,500		1.2. Adoption of new skills	Targets not amenable
	2.	Farmers' training and extension support under ATMA	2.1. Number of beneficiaries under farming training (Lakh)	10	2. Capacity building of farmers in different thematic areas of Agri & Allied Sector.	2.1. Adoption of new Agricultural technologies	Targets not amenable
			2.2. Number of beneficiary farmers given demonstrations (lakh)	4.25			
			2.3. Number of visitor under Kisan Mela/ Gosthies/ Farmers-scientist interactions (Lakh)	12			
			2.4. Number of beneficiaries trained under farm schools (Lakh)	3.75			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25	
	3.	Training of agripreneurs	3.1. Number of agripreneurs trained under AC&ABC scheme	5,209	3.	New ventures set up by AC&ABC	3.1. Total number of agri ventures to be set up by AC&ABC	2,605
			3.2. Number of batches for Diploma in Agriculture Extension Services for Input Dealers (DAESI)	300				
	4.	Outreach programmes for farmers	4.1. Number of kisan call centres setup	21	4.	Increased Outreach programmes for farmers	4.1. Total number of calls services using kisan call center (Lakh)	58
			4.2. Total number of programs aired through DD&AIR	18,408				
	<b>f. Digital Agriculture</b>							
	1.	Crop Sown Registry	1.1. Details of crop sown by farmers through a digitally driven crop survey	10 <sup>9</sup>	1.	No. of States with digitally driven crop survey	1.1. Authenticated Crop Sown Registry created for yield & production estimates (%)	100 <sup>10</sup>
	2.	Krishi-Decision Support System	2.1. Krishi Decision Support System (KDSS) is generally aimed at improving agricultural productivity, sustainability, and efficiency by providing timely and relevant information	Targets not amenable <sup>11</sup>	2.	No. of Modules made operational	2.1. Authenticated information generated from modules	Targets not amenable <sup>12</sup>

<sup>9</sup> 10 States: 5/Crop Season (5 in Kharif 2023 + 5 in next Rabi season)

<sup>10</sup> All 10 States

<sup>11</sup> Development of Modules (1 per 2 quarter)

<sup>12</sup> 1 Module in 1 quarter

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25	
	3.	Yield Estimation	3.1. Yield Estimation of Major Crops at district level	Targets not amenable <sup>13</sup>	3.	Yield estimation	3.1. Authenticated Crop yield Estimation	Targets not amenable <sup>14</sup>
<b>g. Agriculture Marketing</b>								
<b>g.i. Sub- scheme Agriculture Marketing Infrastructure (AMI)</b>								
	1.	Development/ Strengthening of Agricultural Marketing Infrastructure	1.1. Number of storage infrastructure projects sanction (in lakh MT).	10	1.	To promote private investment in Agricultural Marketing Infrastructure	1.1. Private investment in Agricultural Marketing Infrastructure (in crore)	400
			1.2. Number of other than Storage infrastructure projects sanctioned	72	2.	Economic empowerment of women entrepreneurs	2.1. Number of projects promoted by women entrepreneurs	400
<b>g.ii. Sub- scheme: National Agriculture Market (NAM)</b>								
	1.	Greater information on sharing through e-NAM	1.1. Number of markets connected through e-NAM	200	1.	Adoption of online trade via e-NAM in new e-NAM markets	1.1. Volume (MT) of produce traded through e-NAM (% increase)	5
			1.2. Number of farmers, traders & other stake holders expected participate in awareness camps organized	1,00,000				
			1.3. Number of farmers trained under e-NAM	50,000				

<sup>13</sup> All Major Crops in Kharif 2024 and Rabi 2024

<sup>14</sup> All Major States in 2024-25

**6. Formation and Promotion of 10,000 Farmer Producer Organization (FPOs) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
581.67	1. Increased reach of producer organization	1.1. Number of new FPOs formed and registered	0	1. Increased credit availability and financial worthiness of FPOs	1.1. Total value of Credit Guarantee Fund (CGF)availed by FPOs (Crore)	150
		1.2. Number of farmers covered under FPOs	5,00,000			1.2. Total value of Equity Grant Fund (EGF) availed by FPOs (Crore)
	2. Capacity building and training	2.1. Number of institutional training programs being organized	4,000			
		2.2. Number of Chief Executive Officers (CEOs) trained	4,000			
		2.3. Number Board of Directors (BOD)/ Members trained	12,000			

**7. Agriculture Infrastructure Fund (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
600	1. Promoting creation and	1.1. Number of projects submitted by eligible entities	30,000	1. Improvement in resources provision	1.1. % of fund utilized for completed projects	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	modernization of agriculture infrastructure	1.2. Disbursement of funds for eligible projects/investments (Rs. Crores)	20,000	for agriculture infrastructure	1.2. Additional investments leveraged due to agriculture infrastructure fund interventions (Rs. Crore)	10,000
	2. Increase in amount of subvention and credit guarantee support provided	2.1. Amount outgo on account of interest subvention (in Rs. Crores)	1,105	2. Enhancement in agriculture infrastructure capacity	2.1. Total storage capacity addition in agriculture sector due to infrastructure activities funded (LMT)	60
		2.2. % projects receiving interest subvention (of the total projects offered loan under the scheme)	100		2.2. Reduction in post-harvest losses and food wastages (in %) – dry storage <sup>15</sup>	4 <sup>16</sup>
		2.3. Amount outgo on credit guarantee coverage (Rs. Crore)	249		2.3. Reduction in post-harvest losses and food wastages (in %)- cold storage <sup>17</sup>	10 <sup>18</sup>
		2.4. Average percent credit guarantee coverage of the total credit extension under the scheme (in %).	35			

<sup>15</sup> As per the NABCONS Study (2022) to determine post-harvest losses of Agri produces in India, on an average 4% of food grains and 10% of horticulture produce can be saved through proper storage infrastructure. So, through the additional storage capacity of 60 LMT can save up to 2.5 LMT of food grains and horticulture produce.

<sup>16</sup> 2.28 LMT (4% of dry storage capacity added)

<sup>17</sup> As per the NABCONS Study (2022) to determine post-harvest losses of Agri produces in India, on an average 4% of food grains and 10% of horticulture produce can be saved through proper storage infrastructure. So, through the additional storage capacity of 60 LMT can save up to 2.5 LMT of food grains and horticulture produce.

<sup>18</sup> 26 Th MT (10% of cold storage capacity added)

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
6,437.50	1.	Increased coverage of farmers	1.1. Registration of farmers under Price Deficiency Payment Scheme (PDPS)	Target not amenable	1. Ensuring remunerative price to farmers for their produce	1.1. Average price difference between MSP/ procurement price and market prices (in %)	Target not amenable
			1.2. Average delay of payment made to farmers after receipt of their produce under PDPS in days	0		1.2. Registered farmers who received payment under PDPS (in %)	Target not amenable
	2.	Private Procurement and Stockist Scheme (PPSS)	2.1. Number of pilots initiation in selected districts/ APMC of the district involving the participation of private stockiest	Target not amenable	2. Increased participation in procurement	2.1. Quantity procured under the initiative to total private sector procurement (in %)	Target not amenable
			2.2. Total quantity procurement by private player in Metric Tones	Target not amenable		2.2. % of total APMC procurement through PPSS	Target not amenable

Department of Agricultural Research and Education

1. Crop Science for Food and Nutritional Security (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
930.22	1. Knowledge Product Developed	1.1. Varieties to be released by CVRC	140	1. Transforming the business norms	1.1 Varieties to be entered in breeder seed chain during the year	105
		1.2. Practices, including GAPs to be developed	100		1.2 Knowledge products including varieties/ vaccines/ formulations/ diagnostics/ technologies etc. to be commercialized	25
		1.3. Number of Formulations/ Breakthroughs in R&D	12			
		1.4. Practices/technologies to be included in POPs.	32			
	2. Capacity building	2.1. No. of farmers trained successfully	9,000	2. Breaking the barriers	2.1 Increase in production/ productivity over last year/ state average (kg)	80
					2.2 Gain due to the technology (variety, breed etc.) (%)	0.5
		2.2. Students appointed as Scientists	25	3. Outcome quality	2.3 Increase in Seed/ variety replacement rate (%)	2
					3.1 H-Score/ J-Score of research articles/ reports to be published	1,050
					3.2 Revenue to be generated through commercialization of knowledge products (Rs in Cr)	85

1. National Ayush Mission (CSS)<sup>19</sup>

FINANCIAL OUTLAY (RS. IN CRORE)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
1,200	1. Provision of Ayush Services	1.1	Number of Ayush facilities [Ayush Hospitals, Ayush Dispensaries, Integrated Ayush Hospitals, Ayush educational Institutions, Co-located Units of Primary Health Centres (PHCs), Community Health Centres (CHCs) & District Hospitals (DHs)] supported for Ayush Infrastructure Upgradation / establishment of New Infrastructure.	280	1. Strengthened Ayush Health System	1.1	Number of beneficiaries availed Ayush Services at Ayush facilities (in Crores)	20
		1.2	Number of Ayush facilities supported for supply of Ayush medicines/Drugs	30,050		1.2	No. of patients getting improvement in quality of life with respect to pain, range of movement etc. through Ayush intervention under National Program for Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders	47,000

<sup>19</sup> **Note:** Implementation of NAM scheme is being done through State/UT Governments and accordingly, projected targets of output & outcome is based on their previous years trends of received proposals through State Annual Action Plans (SAAPs) as well as performance of implementation of different approved activities/programmes.

FINANCIAL OUTLAY (RS. IN CRORE)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
		1.3	Number of beneficiaries enrolled under the National Program for Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders	1,25,000		1.3	No. of NCD cases benefited through Ayush life style advices, yoga, meditation and Ayush Medicines under Integration of Ayush with National Programme for Prevention and Control of Cancer, Diabetes, Cardio-vascular Diseases and Stroke (NPCDCS)	50,000
		1.4	No. of beneficiaries screened/enrolled for NCDs under Integration of Ayush with National Programme for Prevention and Control of Cancer, Diabetes, Cardio-vascular Diseases and Stroke (NPCDCS)	5,00,000		1.4	No. of students sensitized for healthy life style through Ayush practices and to create awareness about common medicinal plants under AYURVIDYA (Healthy Lifestyle under through Ayush for School Children)	12,00,000
		1.5	No. of school covered under AYURVIDYA (Healthy Lifestyle under through Ayush for School Children)	18,000		1.5	No. of beneficiaries benefited under SUPRAJA: Ayush Maternal & Neo-natal	65,000

FINANCIAL OUTLAY (RS. IN CRORE)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		1.6	No. of beneficiaries enrolled under SUPRAJA: Ayush Maternal & Neo-natal Intervention, VAYO MITRA: Ayush Geriatric Healthcare Services, Ayush Mobile Medical Unit, KARUNYA: Ayush Palliative Services and National Program on Ayush for Morbidity Management and Disability Prevention (MMDP) of Lymphatic Filariasis (Lymphoedema).	1,27,000		Intervention, VAYO MITRA: Ayush Geriatric Healthcare Services, Ayush Mobile Medical Unit, KARUNYA: Ayush Palliative Services and National Program on Ayush for Morbidity Management and Disability Prevention (MMDP) of Lymphatic Filariasis (Lymphoedema).	

1. Urea Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
1,19,000	1.	Enhanced domestic Production of Urea.	1.1. Total domestic production of urea (in LMT).	316.83	1. Adequate and timely availability of Urea.	1.1. Total Sale of Urea (in LMT).	357.81
			1.2. Reduction in Import dependency of Urea (in %).	8.0		1.2. Availability of Urea (in LMT).	381.83
	2.	Improved energy efficiency of Urea plants.	2.1. NUP-15, Urea plants that have met the target energy consumption norms (in %).	76			
	3.	Grievance Redressal on shortage of Urea.	3.1. Stock out complaints resolved through DBT portal (in %).	100			

## 2. Nutrient Based Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
45,000	1. Enhanced domestic Production of P&K Fertilizers.	1.1. Total domestic production of P&K Fertilizers (in LMT)	208.04	1. Adequate and timely availability of P&K fertilizers.	1.1. Total Sale of P&K Fertilizers (in LMT)	288.42
		1.2. Reduction in import dependency of P&K Fertilizers (in %)	5.0		1.2. Availability of P&K Fertilizers (in LMT)	309.36
	2. Grievance Redressal on shortage of P&K Fertilizers.	2.1. Stock out complaints resolved through DBT portal (in %)	100			

**1. Production Linked Incentives Schemes (CS)**

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2,143	<b>a) PLI Scheme for Bulk Drugs</b>						
	1.	Capacity addition for manufacturing of bulk drugs	1.1. Capacity addition target for the FY 2024-25 (in MT/annum)	2,000	1. Increased production/ sales of approved bulk drugs	1.1. Production of Bulk Drugs in FY 2024-25 (in Rs. crore)	900
	<b>b) PLI Scheme for Medical Devices</b>						
	1.	Commissioning of new medical device projects (nos.)	1.1. New medical device projects commissioned (nos.)	4	1. Production under the PLI Scheme for Medical Devices	1.1. Production of Medical Devices in FY 2024-25 (in Rs. crore)	4,500
<b>c) PLI Scheme for Pharmaceuticals</b>							
1.	Investment under the PLI scheme for Pharmaceuticals	1.1. Committed investment for the FY 2024-25 (Rs. in Crore)	5,000	1. Production under the PLI Scheme for Pharmaceuticals	1.1. Production of Pharmaceuticals in FY 2024-25 (in Rs. Crore)	90,000	

## 2. Development of Pharmaceutical Industry (CS)

Financial Outlay (Rs. in Cr.)	Outputs 2024-25			Outcome 2024-25		
	Output	Indicator(s)	Targets 2024-25	Outcome	Indicator(s)	Targets 2024-25
1300.00	<b>a) Pharmaceutical and Medical Device Promotion Development Scheme (PMPDS)</b>					
	1. Organization of Conferences/ Seminars/ Workshops relevant to growth of pharmaceutical industry	1.1. Number of conference/seminars/workshops organized	10	1. Enhanced awareness/ sensitization of pharma industry on issues relevant for the Pharmaceutical Industry	1.1. Participation in conference/seminars/ workshops organized	1,000
	2. Conduct studies on Pharmaceutical and MediTech industry under PPDS Scheme	2.1. Number of studies undertaken	4	2. Study Reports completed on Pharmaceuticals and MediTech Industries	2.1. Number of studies completed and reports finalized	4
	<b>b) Pharmaceutical Technology Upgradation Assistance Scheme (PTUAS)</b>					
	1. Increase the number of Pharmaceutical units compliant to WHO-GMP standard	1.1. Number of Pharma units approved for upgrade to WHO-GMP standards	200	1. Improve quality and competitiveness of the Pharma industry	1.1. Increase in percentage of GMP Compliant Plants over 2023-24 (in %)	10
	<b>c) Assistance to Pharmaceutical Industry for Common Facilities (API-CF)</b>					
	1. Creation of Common Facility Centre (CFC) in Pharmaceutical Clusters	1.1. Completion of projects sanctioned in FY 2022-23 (No. of projects)	3	1. Benefit to industrial units from the common facilities	1.1. No. of industrial units benefitting from common facilities created (in nos)	15
	<b>d) Bulk Drug Parks</b>					
	1. Providing support for creation of world class facilities in selected Bulk Drug Parks	1.1. Completion of infrastructure facilities in Bulk Drug Parks (in %)	25	1. Creation of infrastructural facilities in Bulk Drug Parks	1.1. Industries benefitted from the Bulk Drug Park	10

Financial Outlay (Rs. in Cr.)	Outputs 2024-25			Outcome 2024-25		
	Output	Indicator(s)	Targets 2024-25	Outcome	Indicator(s)	Targets 2024-25
	<b>e) Medical Device Parks</b>					
	1. Providing support for creation of world class facilities in selected Medical Device Parks	1.1. Completion of infrastructure facilities in Medical Device Parks (in %)	25	1. Creation of infrastructural facilities in Medical Device Parks	1.1. Industries benefitted from the Medical Device Park	10
	<b>f) Assistance to Medical Device Clusters for Common Facilities (AMD-CF)</b>					
	1. Creation of Common Facility /Testing Labs	1.1. Approval/Completion of AMD-CF projects in FY 2024-25	10	1. Completion of AMD-CF projects in FY 2024-25	1.1. Industries benefitted from AMD-CF projects	20
	<b>g) Human Resources Development in Medical Device Sector</b>					
	1. Infrastructure development and training in medical devices.	1.1. Students admitted to Master's level courses in selected institutes (in nos)	200	1. Improved availability of skilled manpower in medical device sector.	1.1. Students successfully completing MediTech Courses in selected institutes (in nos)	100
		1.2. Certificate courses organized for medical device technicians (in nos)	10		1.2. Technicians successfully upgraded through certificate courses (in nos).	1,000

1. Regional Connectivity Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
502	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-dromes to be upgraded/revived	12	1. Improved Regional air connectivity	1.1 Number of passengers traveled on RCS flights (in Lakhs)	20
			1.2. Number of RCS Routes commenced during the FY 2024-25	110		1.2 Number of RCS Flights orated	40,000
			2.1 Number of RCS Airports Operationalized	10			
	2.	RCS Air connectivity by connecting Airports / Heliports / Water-aerodromes through Routes			2. Improved Regional air connectivity in NER	2.1 Number of RCS Flights operated in NER	5,000
			3.1 Number of RCS Airports/Heliports/Water-aerodromes connected in NER	04		2.2 Number of destinations connected in NER	4
			3.2 Number of RCS Routes operationalized in NER	20			

1. Exploration of Coal & Lignite (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
730 <sup>20</sup>	1. Promotional (Regional) Exploration in Coal & Lignite Blocks	1.1 Length of drilling (in lakh meters) with 2D/3D Seismic Survey (In Line km with 24- fold CDP)	4.5	1. New resources to be added	1.1 Addition of New Resources (In Billion Tonnes)	3
		1.2 Area Explored during the year (in Sq. km)	350			
	2. Detailed Exploration in Non-CIL Blocks	2.1 Length of drilling (in lakh meters)	2	2. Resource to be added in Proven category	2.1 Proven Resources Added (In Billion Tonnes)	2
		2.2 Area Explored during the year (in Sq. km)	120			

<sup>20</sup> 500+230=730

Department of Commerce

1. Remission of Duties and Taxes on Exported Products (RoDTEP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
16,575	1. Issuance in % of eligible shipping bills scrolled out through the online module at ICEGATE/CBIC for SBs in the period 01.04.2024 to 31.03.2025 for which a RODTEP claim has been filed by exporters	1.1 Number of shipping bills for which e-scrip has been issued in the period of 01.04.2024 to 31.03.2025.	Target not amenable <sup>21</sup>	1. The RODTEP Scheme is based on the principle that taxes should not be exported, and ensures zero-rating of exports, to make them competitive <sup>22</sup> .	1.1 % of fund utilization from the allocated fund.	Target not amenable <sup>23</sup>
		1.2 Total number of shipping bills which were filed with a RoDTEP claim/scheme in the period of 01.04.2024 to 31.03.2025				

<sup>21</sup> The percentage of shipping bills for which e-scrips are not issued should not be more than 0.5% of all shipping bills filed with RODTEP claim up to 30.04.2025

<sup>22</sup> Therefore, any outcome Target for implementing the Scheme cannot be devised. Exports depend on multiple factors and one-to-one correlation with any export growth to any support given under RODTEP may not be technically correct.

<sup>23</sup> The percentage of budget utilization within a financial year should reach 95% of the allocated budget so that roll-over remains minimum and liquidity exporters remain high.

## 2. Interest Equalization Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
1,700	1. 3% rate of Interest Equalization provided to all manufacturer exporters of MSME Sector w.e.f. 1.10.2021 and 2% rate of Interest Equalization to manufacture exporters of specified 410 tariff lines.	1.1 Total value of reimbursement of claims to other banks through RBI(in Rs. Cr)	Target not amenable <sup>24</sup>	1. Providing globally competitive credit to manufacture exporters of MSME Sector and identified 410 Tariff lines	1.1 % changes in coverage of claims (number of applicants) over last year	Target not amenable <sup>25</sup>
		1.2 Total value of reimbursement claims filed by MSME exporters (in Rs. Cr)			1.2 % share of MSMEs exporters in the total reimbursement	
		1.3 Export sector-wise reimbursement (yearly basis) (in Rs Cr)			1.3 % share of Non-MSMEs exporters in total reimbursement	

## 3. Tea Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
721.50	1. Increase in production and productivity	1.1. Quantity of tea production (M.kgs)	1,445	1. Increase in production and productivity.	1.1. % increase in production over “Y-o-Y”	2.48

<sup>24</sup> The scheme is demand driven. However, efforts are made in outreach programs to bring awareness amongst exporters to avail the benefit so that they get access to low cost credit.

<sup>25</sup> The scheme is demand driven. However, efforts are made in outreach programs to bring awareness amongst exporters to avail the benefit so that they get access to low cost credit.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
		1.2. Productivity (kg/ha) <sup>26</sup>	2,331		1.2. % increase in productivity over “Y-o-Y”	2.48
		1.3. Quantity of Orthodox tea and green tea production (M.kgs)	140		1.3. % increase in orthodox and green tea over “Y”-o-Y”	2.94
		1.4. Replanting (ha)	1,000			
	2. Growth in Tea Export from India	2.1 Quantity of Tea exported (M. Kgs)	281	2. Growth in Tea Export from India	2.1 % growth in tea exports over “Y-o-Y”	2.55
	3. Research	3.1. Plant variety release and registration (in Nos)	2			
	4. Federating and formation of SHG, FPO	4.1. No of SHGs to be formed	400			
		4.2. No of FPOs to be formed	140			
		4.3. No. of mini factories to be set up	5			
	5. Capacity building and training	5.1 No of training programs to be arranged	100			
	6. Welfare activities	6.1 No of beneficiaries (Educational stipend, Awards for meritorious students)	4,000			
	7. Quality assurance	7.1 No of samples to be analyzed	2,500 <sup>27</sup>			

<sup>26</sup> India's productivity is the highest among major global Tea Producing countries. The global average productivity in the year 2022 is at 1213 Kg/Ha while India's productivity is 2205 Kg/Ha. The other competitors to India viz., China productivity at 955 Kg/Ha, Sri Lanka productivity at 941 Kg/Ha and Kenya's productivity at 1937Kg/Ha in the year 2022

<sup>27</sup> Number of samples analyzed in 2023-24 is 212.

Department for Promotion of Industry and Internal Trade

1. Fund of Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25
1,200	1. Fund of Funds provided to Alternate Investment Funds (AIFs) for investment into Startups	1.1. Drawdown by Alternative Investment Funds (AIFs) per year (in Rs. Crore)	1,200	1. Support to Startups through AIFs	1.1. No. of startups funded through AIFs	160
		1.2. No. of venture funds created in AIF ecosystem to support financial access to Startups	7			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
1,382.35	1.	To assist units located in the North Eastern region including Sikkim, J&K, Himachal Pradesh and Uttarakhand	1.1. No. of new units found eligible under the scheme during the FY	8 <sup>28</sup>	1. Units supported	1.1. Amount of Liquidity infused under the scheme during the FY (in Rs. Crore)	1,382

## 3. Industrial Development Scheme (IDS), 2017 for Himachal Pradesh & Uttarakhand (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target <sup>29</sup> 2024-25
567	1.	Support provided to eligible units of Himachal Pradesh and Uttarakhand	1.1. No. of units supported in Himachal Pradesh and Uttarakhand under the IDS: HP-184, UK-220 Total-404	404	1. Promote Industrialization in Himachal Pradesh and Uttarakhand	1.1. Total amount processed from the claims received from Himachal Pradesh and Uttarakhand (in Rs. Cr.): HP-352cr, UK-215cr Total – 567 Cr.	567

<sup>28</sup> Subject to filing of claims by already registered Units during the year

<sup>29</sup> The aforementioned figure is dynamic, which may change from time to time subject to submission of claims by units, assessment of claims by State Govts. and approval of the claims.

#### 4. National Industrial Corridors Development and Implementation Trust (NICDIT) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
500	1. Completion of the trunk infrastructure packages at Industrial Corridor nodes and taking up of master planning and preliminary engineering for new projects under 11 Industrial Corridors such as CSC, CBIC with extension to Kochi via Coimbatore, VCIC etc. along with approval and Sanctioning of the same	1.1. No. of projects appraised	4 <sup>30</sup>	1. Development of infrastructure facilities in the region would open avenues for development of Greenfield Industrial Area and provide impetus for further development of the region	1.1. No. of employment generated (direct and indirect)	10,000
		1.2. No. of projects approved and sanctioned (CCEA)	3 <sup>31</sup>		1.2. Total investment secured by allotment of land (in Rs. Crore)	2,000
		1.3. No. of ongoing projects completed	4 <sup>32</sup>			
		1.4. No. of acres of land allotted as plots to industrial units	400			

<sup>30</sup> Orvakal node in Andhra Pradesh, Koppaerthy node in AP, IMC Gaya in Bihar, KBNIR in Rajasthan

<sup>31</sup> IMC Hisar in Haryana, IMC Agra and Prayagraj in U.P

<sup>32</sup> 4 Packages to be completed: a. Q1: 1 package in Shendra Industrial Area, b. Q2: 1 package in Dholera Activation Area, Q3: 1 package in Dholera Activation Area, Q4: 1 package in Dholera Activation Area

Department of Posts

1. IT Modernization Project 2.0 (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
748.02	1.	Continuous Network access to connect with each office to at least two different Network providers	1.1. No. of Departmental Post Offices where network hardware is upgraded for continuous network access.	5,000	1. Ease to access uninterrupted counter Services by Common Citizen at Post Offices.	1.1. Continuous availability of Network Services at Departmental Post Offices (in %)	99
	2.	Upgradation of Postal Services through latest technologies	2.1. Number of Post Offices where facilities upgraded with the latest technologies such as real-time tracking of mail items, online booking of services, and paperless transactions.	1,00,000	2. Augmentation in digitalization of Postal transactions for the convenience of the customers	2.1. % Increase in number of digital transactions made in DoP including CBS, IMS and Booking of Articles	20
	3.	To implement the eKYC solutions for all POSB schemes	3.1 Number of Post offices where eKYC solution rolled out in the FY.	1,00,000	3. Streamlined processes and customer satisfaction with electronic verification system	3.1. % of eKYC based transactions completed successfully	80

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Target 2024-25</b>
<b>2024-25</b>		3.2 Number of POSB account opened through eKYC. (in Cr)	1	4. Ease to open POSB accounts through eKYC by Common Citizen	4.1. % decrease in average time taken in opening of a POSB account	50

**1. Domestic Industry Incentivisation Scheme (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
1910.80 <sup>33</sup>	<b>a. DIIS- Digital Communication Innovation Square (DCIS)<sup>34</sup></b>					
	1. Technology development, promotion and support ideas into pilots	1.1.No. of startups, MSMEs to be funded	70	1. Technology developed along with IPR and pilots of innovative ideas converted into full-scale operations	1.1. No. of IP generated.	30
	<b>b. DIIS- Technology Development and Investment Promotion (TDIP) Fund</b>					
	1. Contribution of Telecommunications Standard Development Society of India (TSDSI) in global standard setting bodies	1.1. Number of National/ International standard meetings hosted in India	14	1. Development of Telecom standards with Indian requirements	1.1. Contribution of India in Global standards (In Nos)	4,600
		1.2. No. of Indian participants in global standards-setting bodies	1,800			

<sup>33</sup> Note: The Financial Outlay of Rs. 775.06 Crore for DIIS is as per the BE allocated for the period April to August, 2024 for the FY 2024-25

<sup>34</sup> Note: The Department of Expenditure has allowed for extension of the Champion Service Sector Scheme (CSSS) (an umbrella scheme of Department of Commerce) till 31<sup>st</sup> July, 2024 only, DCIS being a sub-scheme of CSSS will also cease to exist after the mentioned timeline. However, DoT is exploring that the scheme may be continued in some or other form

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	<b>c. DIIS- Production Linked Incentive (PLI) Scheme for Telecom &amp; Networking Products</b>					
	1. To boost domestic manufacturing and attract investments in the target segments of telecom and networking products	1.1. No. of companies incentivized under the Scheme	42	1. To make India manufacturing hub for telecom and networking products "Made in India".	1.1. Value of Exports (in Rs. Crore)	12,635.20
		1.2. Investment (in Rs. Crore)	1,204.08	2. To create Employment	2.1. Additional Employment generation (in Nos)	9,760
		1.3. Value of Sales (in Rs. Crore)	53,398.12			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
2,000	<b>a. BHARATNET PROJECT</b>					
	1. Gram Panchayats connected with highspeed broadband	1.1 Number of Gram Panchayats connected with high-speed broadband in the FY (in numbers)	2,26,000	1. Utilization status of BharatNet infrastructure	1.1. Dark Fiber utilization (cumulative km)	1,00,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		1.2 Total km of OFC laid (cumulative in kms)	7,68,588		1.2. Data consumption (in TB, quarterly average)	15,00,000
					1.3. Total number of FTTH connections (cumulative in nos.)	18,00,000
	<b>b. Comprehensive Telecom Development Plan (CTDP) for North-Eastern</b>					
	1. Provision of 4G based mobile services in Arunachal Pradesh	1.1. Number of mobile towers installed in the FY	556	1. Availability of 4G Mobile connectivity in uncovered village in Arunachal Pradesh	1.1. Number of uncovered villages with mobile connectivity provisioned in the FY	1,033
	2. Provision of 4G based mobile services in 2 districts of Assam	2.1. Number of mobile towers installed in the FY	239	2. Availability of 4G Mobile connectivity in uncovered village in 2 districts of Assam	2.1. Number of uncovered villages with mobile connectivity provisioned in the FY	322

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
	3.	Provision of 4G based mobile services in Meghalaya	3.1. Number of mobile towers installed in the FY	450	3. Availability of 4G Mobile connectivity in uncovered village in Meghalaya	3.1. Number of uncovered villages with mobile connectivity provisioned in the FY	638
	<b>c. 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	1,224	1. Increase Mobile penetration with upgraded technology in these areas specially to security agencies of MHA and as a result augment the professional capability of armed forces to respond to threats.	1.1. Number of Security Camps covered with Mobile Services in the FY	1,283

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25	
	<b>d. Aspirational District Project</b>							
	1.	Provision of mobile service in Aspirational districts	1.1. Number of mobile towers installed in the FY	3,851	1.	Increase Mobile penetration with upgraded technology in Aspirational districts	1.1. Number of uncovered villages with mobile connectivity provisioned in the FY	5,563
	<b>e. 4G Saturation Project</b>							
	1.	4G Saturation scheme	1.1. Number of mobile towers installed in the FY	17,171	1.	Covering uncovered villages with mobile service with 4G which is upgradable to 5G.	1.1. Number of uncovered villages with mobile connectivity provisioned in the FY	23,862

Department of Consumer Affairs

1. Price Stabilization Fund (PSF) Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
10,000	1.	Stabilize prices of pulses by keeping all-India average prices (Rs./kg) in defined range (difference between lowest and highest monthly all-India average retail prices). Average temporal dispersion from 2018-19 till 2022-23 (Data till October) is taken as target. (2015-16 to 2017-18 price variations were exceptionally high, hence excluded) <sup>35</sup>	1.1. Maintain retail prices of Chana in defined range	0.03-5.68	1. Maintaining pulses & products inflation rate in the CPI within 4%	1.1 Annual pulses & products inflation rate (%)	4
			1.2. Maintain retail prices of Tur in defined range	0.42-12.16			
			1.3. Maintain retail prices of Urad in defined range	0.16-17.98			
			1.4. Maintain retail prices of Moong in defined range	0.12-5.37			
			1.5. Maintain retail prices of Masur in defined range	0.06-5.15			

<sup>35</sup> Pulses: Average temporal and spatial dispersion from 2018-19 till 2023-24 is taken as target. (2015-16 to 2017-18 price variations were exceptionally high, hence excluded).

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	2.	Stabilize the prices of pulses with respect to inter-state dispersion by keeping state monthly average prices (Rs./kg) in the defined range (difference between state with lowest monthly retail price and state with highest monthly average retail price). Average Spatial dispersion from 2014-15 till 2022-23 (data till October 2022) was taken as target <sup>36</sup> .	2.1 Keep inter-state variation of retail prices of Chana in defined range	28.78 – 90.05			
			2.2 Keep inter-state variation of retail prices of Tur in defined range	29.70 – 67.00			
			2.3 Keep inter-state variation of retail prices of Urad in defined range	36.90 – 128.00			
			2.4 Keep inter-state variation of retail prices of Moong in defined range	29.12- 79.64			
			2.5 Keep inter-state variation of retail prices of Masur in defined range	32.09 – 69.98			

<sup>36</sup> Pulses: Average temporal and spatial dispersion from 2018-19 till 2023-24 is taken as target. (2015-16 to 2017-18 price variations were exceptionally high, hence excluded).

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	3	Stabilize the prices of pulses with respect to Pulses index. Keeping pulses price index (2014-15 as base year) in the defined average deviation. Average from 2014-15 till 2022-23 (data till October 2022) was taken as target. <sup>37</sup>	3.1 Keep the variation of Pulse index over last year within defined range of positive and negative deviation (%)	0.54- 62.47			
			3.2 Keep the range of maximum and minimum national average in defined absolute range	0.50- 12.33			
	4	Stabilize the prices of pulses with respect to Pulses index. Keeping pulses price index (2014-15 as base year) in the defined average deviation. <sup>38</sup>	4.1 Keep the monthly variation of Pulse within defined range of Normal distribution with 95% confidence (%)	-5.00 to 7.00			

<sup>37</sup> Average from 2014-15 till 2022-23 taken in case of Pulses Index.

<sup>38</sup> Average from 2014-15 till 2022-23 taken in case of Pulses Index.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	5	Stabilize prices of onion by keeping all-India average prices (Rs./kg) in defined range (difference between lowest and highest monthly all-India average retail prices). Average Spatial dispersion from 2014-15 till 2022-23 (data till October 2022) was taken as target. <sup>39</sup>	5.1 Maintain retail prices of Onion in defined range (%)	-5.00 to 7.00			
	6	Stabilize the prices of onion with respect to inter-state dispersion by keeping state monthly average prices (Rs./kg) in the defined range (difference between state with lowest monthly retail price and state with highest monthly average retail price)	6.1 Keep inter-state variation of retail prices of Onion in defined range	23.45- 77.68			
	7	Stabilize the prices of onion with respect to onion index. Keeping onion price index (2014-15 as base year) in the defined average deviation <sup>40</sup>	7.1 Keep the variation of Onion index over last year within defined range of positive and negative deviation (%)	1.77- 140.80			

<sup>39</sup> Outlier year of 2019-2020 removed for Onion

<sup>40</sup> Outlier year of 2019-2020 removed for Onion

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
			7.2 Keep the range of maximum and minimum national average in defined absolute range	14.19-36.56			
	8	Stabilize the prices of onion with respect to onion index. Keeping onion price index (2014-15 as base year) in the defined average deviation	8.1 Keep the monthly variation of Onion within defined range of Normal distribution with 95% confidence (%)	-30.00 to 55.00			

Department of Food and Public Distribution

1. Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Output Indicators	Targets 2024-25	Outcome	Outcome Indicators
2,05,250	1. Quantity of food grains procured from farmers at MSP under PMGKAY	1.1 Total quantity of food grains procured (rice, wheat, and coarse grains) (in LMT)	780	1. Farmers benefited from procurement of food grains through MSP	1.1 Number of farmers benefited in the procurement process of food grains (in Lakh)	127
		1.2 Estimate value of MSP paid to farmers (in Rs. Crore)	2,36,874		1.2 % increase in farmers benefitting from this procurement (compared to last year).	Target not amenable <sup>41</sup>
	2. Food grains Distributed under NFSA	2.1. Quantity of free-of-cost food grains allocated and distributed under NFSA (in LMT)	549.9 <sup>42</sup>	2. Food Security of the eligible beneficiaries through distribution of free-of-cost food grains under NFSA	2.1. % of beneficiaries receiving food grains out of the total eligible number of beneficiaries under NFSA (%).	100

<sup>41</sup> Procurement is directly related to the quantity of food grains for PDS and OWS which is fixed. Accordingly, % is almost fixed.

<sup>42</sup> Distribution is expected to be 100%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Output Indicators	Targets 2024-25	Outcome	Outcome Indicators	Target 2024-25	
	3.	Efficiency in operations of FCI	3.1 Overhead cost of FCI in terms of %, in the current FY 2024-25 (in %)	Target not amenable <sup>43</sup>	3.	Improvement in efficiency of FCI operations	3.1 Reduction in the overhead cost incurred by FCI vis-a-vis total MSP paid in terms of %, in comparison to the previous Financial Year (in %)	1
	4.	Enhancement in procurement of wheat and Rice on low procuring states such as Assam, West Bengal, Tamil Nādu, Bihar, Rajasthan and Uttar Pradesh	4.1 Total quantity of Wheat procured in FY 2024-25 (in LMT)	39.1	4.	Enabling remunerative price to Wheat farmers in low procurement states such as Assam, West Bengal, Tamil Nadu, Bihar, Rajasthan and Uttar Pradesh	4.1 No. of Wheat Framers benefited in the procurement process in these States (in Lakhs)	3
			4.2 Total quantity of Rice procured in FY 2024-25 (in LMT)	110.54			4.2 No. of Rice Framers benefited in the procurement process in these States (in Lakhs)	24
			4.3 Increase / Decrease in the Procurement of wheat in comparison to the previous financial year (%)	>500				

<sup>43</sup> Quarterly targets are: Q1: 9.56%, Q2: 41.78%, Q3: 21.31%, Q4: 7.85%

**2. Assistance to State Agencies for intra-state movement of food grains and FPS dealers margin under NFSA (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Output Indicators	Targets 2024-25	Outcome	Outcome Indicators
7,075	1. Authenticated delivery of food grains with focus on enhanced coverage of beneficiaries	1.1 Quantity of food grains distributed through authenticated transactions (in %)	100	1. Minimizing leakages and ensuring the foodgrains reaches targeted population	1.1 % of beneficiaries getting foodgrains through authenticated transactions (in %)	100
		1.2 Implementation of route optimization exercise by all States and UTs (in nos)	31			

**1. Computerisation of Primary Agricultural Credit Societies (PACS) (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
500 <sup>44</sup>	1. Number of PACS computerized	1.1. No. of PACS provided with hardware such as Computer/Laptop etc	20,338	1. Increase in efficiency of PACS and transparency, accountability in their working	1.1. No. of PACS following a Common Accounting System (CAS) and Management Information System (MIS)	67,010
		1.2. No. of PACS with working internet/broadband connection	28,338			
	2. Capacity building towards Computerisation of PACS	2.1. No. of training sessions conducted to support the PACS staff for using technology	4,467	2. Expansion of financial services to unbanked villages/areas.	2.1 No. of loans/borrowings disbursed by computerized PACS (in crores)	3.53 <sup>45</sup>

<sup>44</sup> Budget calculated for 20338 PACS.

<sup>45</sup> As per PACS Database of NABARD, the average no. of borrowers per PACS is 528.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
			2.2. No. of staff trained during the training sessions (PACS staff)	1,34,020		2.2 % of PACS enabled to use digital infrastructure like Point of Sale (POS)/ Mobile POS (MPOS)/ Mobile Vans/ QR Code Readers/ Green Pin solution/ BHIM AADHAR pay device/ Mobile Signal Boosters, Mobile Demo Vans/ Micro ATM	Targets not amenable

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
2,491.00	<b>a. NESIDS- Roads</b>						
	1.	Improve roads network	1.1. Length of Roads constructed (in Km)	266	1. Villages/habitat ions connected as indicated in the output	1.1. Number of villages and towns connected by roads build	348
						1.2. Number of people benefitted by the construction of Roads	40,13,811
	<b>b. NESIDS -OTRI</b>						
	1.	Establishment/ upgradation of sub-stations/ transmission lines	1.1. Number of sub-stations to be constructed/ upgraded	6	1. Improved power availability	1.1 Number of total households to be provided access of 24X7 power availability	3,700
	2.	Construction/ upgradation of Primary and Secondary health sector infrastructure	2.1. Number of projects to be completed of hospital buildings/ health centres constructed/ upgraded	6	2. Improved access to health service	2.1. Number of individuals to be provided healthcare service at primary and secondary healthcare centres	2,80,000
						2.2. Number of district hospitals that have at least 22 beds per one lakh population	6

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
	3.	Construction/ upgradation of primary and secondary sector Education infrastructure	3.1. Number of projects to be completed of schools to be constructed/ upgraded	4	3. Improved access to School education	3.1 Number of students to be benefitted	77,000
	4.	Water supply infrastructure	4.1. Number of water supply projects to be completed	9	4. Improved supply of drinking water	4.1 Number of connections to be provided to households for safe drinking water	13,465

## 2. Prime Minister's Development Initiative for North East Region (PM-DevINE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
2,200	1.	Rapid and holistic development of NER by funding infrastructure, social development, and livelihood projects	1.1 Number of Social Development Projects completed	1	1. Improved Standard of Living of people in North Eastern Region	1.1 Number of Individuals benefited from Social development scheme	11,486
			1.2 Number of Livelihood Projects completed	3		1.2 Number of Individuals benefited from Livelihood Scheme	35,275
			1.3 Number of Infrastructure Projects completed	1		1.3 Number of Individuals benefited from Infrastructure Scheme	1,400

### 3. Scheme of North Eastern Council (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25	
820	1.	Improve Tourism infrastructure	1.1 Number of infrastructure projects completed	10	1.	Increased tourist footfall in tourists' sites	1.1 % Increase in tourist footfall (YoY).	5
	2.	Improve Sports & Education infrastructure	2.1. Number of educational infrastructure projects completed	39	2.	Development of educational facilities	2.1. Number of students/ youth benefitted from the projects closed during the FY.	22,034
			2.2. Number of sports infrastructure projects completed	3	3.	Improved performance at sports events of the districts for the projects indicated in the output	3.1. Number of medals won at sub-divisional level games & above	5
	3.	Support to Agriculture & Allied Sector	3.1 Number of agricultural infrastructure projects completed	64	4.	Augmentation of area/unit/beneficiary's coverage for promotion of Agri& Allied activities in NER	4.1. Area established under Horticulture/fields crops in Ha	3,256
							4.2. Number of beneficiaries benefitted	64,098
	4.	Improved industrial ecosystem.	4.1 Number of industrial infrastructure projects completed	20	5.	Number of people availing productive economic activities	5.1 Number of new employment opportunities created	2,85,383

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
	5.	Improved awareness & effective public outreach	5.1 Number of major events supported	10	6. Improved participation in events	6.1 Total number of participants in the events	1,000
	6.	Improved products & processes due to better use of Science & Technology	6.1 Number of projects related to science and technology completed	21	7. Improved products & processes	7.1 Number of New product generated/ processes improved.	2
					8. Improved in skills due to better use of Science & Technology.	8.1 Number of persons to be benefitted from Science & Technology projects	6,38,851
	7.	Promotion of NER related interventions	7.1 Number of infrastructure projects completed	9	9. Improves awareness and publicity venture	9.1 Number of persons to be benefitted from promotion of NER related inventions projects	1,20,050
	8.	Flood control and anti- erosion works	8.1 Number of projects related to flood control and anti-erosion to be completed	3	10. Reduce effects caused by flooding and erosion	10.1 Number of persons to be benefitted from flood control and anti-erosion projects.	10,207
	9.	Improved Tertiary Healthcare	9.1 Number of healthcare projects to be completed	7	11. Improved access to health services	11.1 Number of patients benefitted	1,79,000
	10.	Improved marketing	10.1 Number of projects to be completed	1	12. Improved access to market	12.1 Number of persons to be benefitted	5,000

1. Deep Ocean Mission (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
600	1.	Design and development of Manned submersible rated for 6000 metre water depth	1.1 Integration of personnel sphere, propulsion systems, sensor and controls (in %)	100	1. Engineering trials of Manned submersible for 6000 m depth	1.1. Demonstration of Manned submersible upto 500 m depth (in %)	10
			1.2 Completion of Harbour and Sea Trials (in %)	40		1.2. Demonstration of Manned submersible upto 6000 m depth (in %)	40
	2.	Development and testing of underwater Mining Machine for mining of the Deep sea minerals	2.1. Mining Machine (in %)	90	2. Experimental harnessing of Poly-metallic nodules (in %)	2.1 Demonstration of riser system in deep water (in %)	75
			2.2. Riser system with umbilical cable & hose (in %)	80			
			2.3. Sea trials of the integrated mining system (in %)	50			
	3.	Development of ocean climate Advisory.	3.1. Development of ocean Models for regional climate downscaling (%)	80	3. Improved understanding of the impact of ocean climate for the Indian coastal regions	3.1. Climate change reports, publications for coastal region on impact of climate change (no. of reports/publications)	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		3.2. Complete operationalization of glider transacts in the Bay of Bengal and Arabian Sea	100			
	4. Repository and DNA bank of deep-sea flora and fauna of Indian Sea Mounts, and Technology for culture of deep-sea microbes	4.1. Number of Deep sea biodiversity surveys undertaken	1	4. Conservation plan for deep sea Biodiversity, online Reference facility for DNA based research and Profiling and screening of novel deep-sea microbes for biomolecules	4.1. Number of Taxonomic catalogues and reports	1
		4.2. No. of deep-sea organisms collected and vouchered	50		4.2. Access to the DNA resources by researchers (number of resources)	30
		4.3. Realization of pressure retainable sampler /culture system	1		4.3. Number of symbionts, deep sea piezotolerant piezophilic microbes isolated and screened	25
	5. Exploration of Hydrothermal Deposits	5.1 Exploration and Identification of plumes – Assessment and Survey (in %)	50	5. Understanding of hydrothermal distribution in the exploration area	5.1 Number of confirmed plumes (in %)	50
	6. Acquisition of new research vessel	6.1 Basic design, construction activities (in %)	25	6. Commissioning of ocean research Vessel	6.1 Construction of vessel (in %)	25
	7. Detailed design document for offshore OTEC powered desalination plant	7.1 Design of closed & open cycle OTEC system plant components (in %)	60	7. Technology for offshore renewable energy and fresh water.	7.1 Design and experiments for energy and fresh water (in %)	60

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	8.	Establishment of Advanced Marine Station for Ocean Biology	8.1 Development of infrastructure (in %)	25			
			8.2 Initiation of high level programs and international collaboration	10	8. Capacity building in Marine Biology	8.1 High level capacity building in Marine Biology (in %)	25

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
500	1.	Augmentation of the atmospheric observation network in India	1.1. Installation & commissioning of various atmosphere observation systems including Doppler Weather Radars (DWR), Automatic Weather Stations (AWS), New Digital Current Weather Instrument System (DCWIS) and New visibility sensors	292	1. Improved weather services for aviation safety & protection of life and property from extreme weather events	1.1. Aviation Weather services - current weather & horizontal visibility information - provided to airports and heliports	25
						1.2. Increase in no. of cities/towns covered for rainfall monitoring & local forecasting services	300
						1.3. Increase in nowcast stations due to Radar coverage	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	2. Climate services	2.1. Increase in number of stations generating climate data (AWS, Agro AWS, Aviation stations, DRMS)	400	2. Climate diagnostics for sectoral applications	2.1. Accessing climate data through the data portal (increase in no. of users)	2,500
		2.2. Generation of climate data records (increase in number)	6,00,000			
	3. Training/Capacity Building in operational Meteorology & Allied Sciences	3.1 No. of Trainings/ courses/ capacity building programs conducted as a Regional Training Centre of WMO	15	3. Skill development in meteorology & allied sciences	3.1 Number of people trained	600
	4. Improvements in the seasonal and extended range forecasts	4.1 Implementation of the next generation model with weekly coupled Data assimilation after thorough testing with different initial conditions (in %)	100	4. Utilization of coupled model forecasts at Extended (up to 4 weeks) and Seasonal (next 3 months) time scales by IMD for various sectors	4.1 Number of homogenous regions for which Seasonal forecasts will be provided with next generation model	4
4.2 Issue the experimental extended range forecasts of rainfall and temperature at subdivision level from the second-generation ERP system (No. of subdivisions)					34	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	5. Improvement of medium range weather prediction system	5.1 Use of coupled global NWP system for medium range deterministic weather prediction (in %)	100	5. Generating medium range weather forecast using coupled NWP	5.1. Preparation of 10 days forecast products from the coupled medium range forecast (in %)	100
	6 Operational use of 18PF High Performance Computing system – V3.0	6.1 Porting of the end-to-end Numerical Weather Prediction (NWP) system to the new HPC for enabling high resolution (6 km) forecasts. (in %)	100	6. High resolution numerical weather and climate prediction	6.1 Operationalization of the Numerical Weather/ climate Prediction system at higher (6 km) resolution. (in %)	100
	7 Atmospheric Research Data Center	7.1 Populating the Atmospheric Research Data center with atmospheric data sets (in Tera Bytes)	10	7. Easier Accessibility of observed and modeling data to researchers on a single platform	7.1 Percentage of the data populated to be released to general public after extensive QC/QA (in %)	75
	8 Atmospheric Research Testbed (ART) in India	8.1 No. of instruments/observational facilities Commissioned in ART, Central India in the 2nd phase of instrumentation to conduct monsoon observational campaigns	8	8. Improving the understanding of Climate and Monsoon related processes over core monsoon zone and orographic regions	8.1 Data processing, quality control and preparation of first level of campaign data (in %)	60
					8.2 Number of publications in SCI journals	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	9	Research and Development in weather modification	9.1 Establish a laboratory cloud chamber and convection setup infrastructure with measurement systems (in %)	30	9. Fundamental understanding of boundary layer dynamics, clouds, convection and rainfall processes in the tropical conditions	9.1 Number of publications in SCI journals	10
			9.2 Develop cloud and precipitation physics research collaboration with several universities. (no. of universities)	5		9.2 Number of Research collaborations	5
	10	Expansion and strengthening Air Quality Early Warning System	10.1 Development of high resolution air quality forecasting system (2km) equipped with chemical data assimilation capabilities (in %)	100	10. Providing high resolution air quality forecasting services to non-attainment cities in India	10.1 Non-attainment cities to receive city-specific air quality forecasts which would help in effective management of local air quality. (no. of cities)	10

Department of School Education and Literacy

1. Samagra Shiksha (CSS)

FINANCIAL OUTLAY (Rs. in cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Target 2024-25	Outcomes	Indicators	Target 2024-25	
37,010	1. Universal Access, Retention & Infrastructure Activities	1.1	No. of new schools opened/ existing schools upgraded	200	1. Enhancing access, retention, transition and Reducing drop out	1.1	Gross Enrolment Rate (GER) at Secondary Level (%)	81
		1.2	No. of schools covered under Strengthening (Pre-Primary classes)	8,000		1.2	Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	59
		1.3	No. of schools covered under Strengthening (including Additional Classrooms and labs)	8,000		1.3	Transition Rate (Class VIII to IX) (%)	93
		1.4	No. of Out of School Children provided Special training (Elementary Level)/ support through NIOS (in lakhs)	6.00		1.4	Transition Rate (Class X to XI) (%)	79
		1.5	No. of children provided Transport and Escort facility (in lakhs)	8				
		1.6	No. of children covered under Section 12(1)(c) (reimbursement towards expenditure incurred for 25% of admission under 12(1)(c), RTE Act) (in lakhs)	22				
	2.	RTE Entitlement, Quality and	2.1	No. of students provided free Textbooks (Elementary level) (in crores)	6	2. Enhancing learning outcomes of	2.1	Retention rate at Elementary level (%)

FINANCIAL OUTLAY (Rs. in cr) 2024-25	OUTPUTS 2024-25			OUTCOMES 2024-25					
	Output	Indicators	Target 2024-25	Outcomes	Indicators	Target 2024-25			
	Innovation interventions	2.2 No. of children provided Teaching Learning Material under Foundational Literacy and Numeracy (in crores)	5	students and attaining universal foundation literacy and numeracy skills.					
		2.3 No. of students provided learning enhancement/Enrichment Programme (6th to 12th) (in crores)	1.8						
		2.4 Number of schools provided Library and Sports Equipment Facility (in lakhs)	7						
		2.5 Number of schools covered under ICT & Digital initiatives (including Smart Classrooms)	32,000						
	3. Teacher Education and Teacher training	3.1 Strengthening of DIETs and no. of DIETs made functional during this year	2						
		3.2 No. of Teachers trained during the year (in lakhs)	8						
	4. Skill Development	4.1 No. of new Schools covered under Vocational Education.	1,600				3. Promoting vocationalization of education	3.1 Number of Students certified (in lakhs)	3
		4.2 Number of Students enrolled in vocational courses (in classes 9-12) (in lakhs)	1					3.2 No. of upper primary students provided exposure to vocational	5

FINANCIAL OUTLAY (Rs. in cr) 2024-25	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Target 2024-25	Outcomes	Indicators	Target 2024-25
		4.3 No. of schools covered for providing exposure to Vocational Education at middle stage	6,500		education (in lakhs)	
	5. Gender Parity, Equity and Inclusion in Education	5.1 No. of new Kasturba Gandhi Balika Vidyalayas (KGBVs) opened and KGBVs upgraded	95	4. Bridging Social and Gender Gaps in School Education	4.1 GPI at Higher Secondary Level	1
		5.2 No. of KGBVs which have the provision of sanitary pads vending machine	300		4.2 Enrolment of CWSN as a % of total enrolment	1.5
		5.3 No. of schools provided Self-defence training for girls (in lakhs)	2			
		5.4 No. of CWSN Girls provided stipend (in lakhs)	4			
		5.5 No. of Special Educators provided financial assistance	26,000			

2. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25	
12,467.39	1.	Provision of meal to children in eligible classes (I-VIII) and Balvatikas	1.1. No. of Actual Beneficiaries (crore)	9.49	1.	To improve attendance and nutritional status of children	1.1 Attendance rate of students of those who receive hot cooked meal (%)	100
			1.2 % Reduction in underweight children who availed hot cooked meal as per Joint Review Mission Report				75	
	2.	Compliance with PM-POSHAN guidelines	2.1. Total no. of schools found compliant with Pradhan Mantri Poshan Shakti Nirman Scheme (lakh)	10.76	2.	Reduction in gender and social gap in education	2.1. Adjusted GER for ST/SC and Girl students in elementary education (%)	98
	3.	Provision of Infrastructure at schools and capacity building of cook-cum helpers	3.1. % of schools with kitchen-cum-stores	95	3.	Preparation of meal in all the eligible schools	3.1. % of food grain utilized	100
			3.2. % of kitchen-cum-stores repaired that were constructed 10 years ago	10 <sup>46</sup>			3.2. % of schools which use at least 1 locally grown food items in meals.	100
			3.3. No. of cook-cum-helpers trained (lakh)	25.00			3.3. For preparing healthy, nutritious meals with minimal loss of nutrients in hygienic manner in schools (in %).	100

<sup>46</sup> As per PAB approval

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
2024-25	4. School Nutrition Gardens	4.1. % of total schools with school Nutrition gardens	50	4. Improvement in nutritional levels of children	4.1. use of locally grown vegetables in schools to ensure availability of micronutrients in the meal by using less carbon footprint.	75
	5. Mitigating disaster/pandemic	5.1. No. of schools that have disaster management plans (lakhs)	10.76	5. Children who were provided meals or food security allowance in case of school closure	5.1. % children attending Govt. and Govt.-Aided Schools who were provided meals in drought affected areas during summer vacations and during disaster times	100
	6. School Health Cards	6.1. % of eligible children, under the scheme, who have school health cards	100	6. Health checkup of children and distribution of IFA tablets (It is in convergence with MoH&FW)	6.1. % of children for whom health check-up has been carried out under Rashtriya Bal Swasthya Karyakram (RBSK)	100
					6.2. % of eligible children to whom Iron Folic Acid tablets have been distributed.	100

### 3. Strengthening Teaching-Learning and Results for States (STARS) (CSS)<sup>47</sup>

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
1,250	1. Improving teacher performance	1.1 % of teachers receiving need-based training	20	1. Improving secondary school completion rates	1.1 %Improvement in secondary completion rate in selected states from baseline as per STARS Program Appraisal Document	0.5 <sup>48</sup>
		1.2 % of teachers receiving in-service training	20			
	2. Strengthening school-to-work transition	2.1 % of children enrolled in vocational courses offered at secondary and higher secondary stages	20	2. Strengthening governance and improving service delivery.	2.1 Improvement in PGI ranking for selected indicators for selected States from baseline as per STARS Program Appraisal Document	4 <sup>49</sup>

<sup>47</sup> Output indicators 1.1, 1.2, 2.1, 2.2, 3.1 and outcome indicators 1.1 are available in UDISE data. And outcome indicator 2.1 is available in PGI data.

<sup>48</sup> (Average for all 6 States)

<sup>49</sup> (Average for all 6 States)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	3.	Support state level institutions for improved education management and training	3.1 % of BRCs and CRCs trained in selected states	20			

#### 4. PM Schools for Rising India (PM SHRI) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets	Outcome	Indicators	Targets
6,050	1.	Schools strengthened to become PM SHRI Schools	1.1 Total no. of PM SHRI schools setup	4,000	1. Improvement in access to education and learning Outcomes	1.1 Increase in Transition Rate (from VIII to IX) after the school transformed into PM SHRI school (in %).	2
			1.2 % of all secondary/senior secondary PM SHRI schools with dedicated Science and Math labs	90		1.2 Enrolment of CWSN as a % of total enrolment	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets	Outcome	Indicators
	2. RTE entitlement, quality and innovation interventions	2.1. % of PM SHRI school (secondary to senior secondary) covered under ICT & digital initiatives and having smart classrooms	80		1.3 Number of students having Vocational Education in Secondary/ Sr Secondary Schools (in lakhs)	2
		2.2. % of PM SHRI schools who have received Math/Science kits	80			1.4 No. of upper primary students provided exposure to vocational education (in lakhs)
		2.3. % PM SHRI schools which have clubs (such as eco and youth clubs)	90			
		2.4. Number of eligible students in PM SHRI schools receiving free uniforms and textbooks (lakhs)	20			
	3. Provision of Vocational Education	3.1. % of secondary students enrolled in vocational education courses in the PM SHRI schools	50			
		3.2. % of secondary/ Higher Secondary PM SHRI schools having Vocational education facility	50			
	4. Teacher Education and Teacher Training	4.1. % teachers who have participated in at least 50 hours of Continuous Professional Development (CPD) opportunities in the FY	100			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets	Outcome	Indicators	Targets
	5. Gender Parity, Equity and Inclusion in Education	5.1. % of schools which have the provision of sanitary pads vending machine	100				
		5.2. % of schools provided Self- defence training for girls	100				
		5.3. % of CWSN girls provided stipend	100				

1. World Class Institutions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
1,800	1.	Selection of private institutions as institutions of Eminence which will emerge as world class institutions	1.1. Number of private institutions notified as world class institutions	5	1. Improvement in world ranking of WCIs	1.1. Number of WCIs ranked in top 500 in world ranking (Times Higher Education World University Rankings or QS or Shanghai's Jiao Tong University)	6
			2.	Providing world class education within the country at an affordable rate to domestic students			
			2.2. Number of foreign students getting Higher Education in Indian world class institutions	2,500			
			2.3. Number of foreign faculty in Indian world class institutions <sup>50</sup>	500			
			2.4. Average number of research papers published per faculty member in peer reviewed foreign journals	1.5			
		2.5. Number of patents filed	700				

<sup>50</sup> As per IoE guidelines 2017, Any Indian Citizen who has spent considerable time in academics in a foreign country, with his academic Qualification / experience from top 500 Institutions figuring in a reputed world ranking would be considered as Foreign faculty.

**2. Pradhan Mantri Uchchatar Shiksha Protsahan (PM-USP) Yojna (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25		OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
1,558	<b>a. Interest Subsidy and contribution for Guarantee Funds (CS)</b>						
	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)	1,10,000	1. Higher access to professional/ technical courses	1.1. Number of beneficiary students who have successfully completed the given level of Higher Education (Number of interest subsidy holders (renewals) who have completed their level of Education last year) (Professional/technical courses)	1,00,000 <sup>51</sup>	
		1.2. Number of students for whom interest subsidy claims were paid in the FY(Renewal)	2,00,000				
	2. Credit Guarantee Fund for Education Loans	2.1. Total number of accounts of students to be guaranteed	1,98,000	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	10 <sup>52</sup>	

<sup>51</sup> As per the trend of claims received on the Portal under CSIS Scheme.

<sup>52</sup> Number of guarantees issued during FY 2023-24 were 1,79,983

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	<b>b. Scholarship for College and University students (CS)</b>						
	1. Release of scholarship to eligible students.	1.1. Number of scholarships released during the year under the scheme (fresh)	74,000	1. Higher access to university education.	1.1. Number of students who have successfully completed the given level of Higher Education. (Number of renewal applications or Number of scholarship holders who have successfully completed their education level in the last year).	1,62,076 <sup>53</sup>	
		1.2 Number of scholarships released during the year under the scheme (renewals)	1,10,000				
		1.3 % of female students among those receiving scholarships	50				
	<b>c. Special Scholarship for Jammu &amp; Kashmir and Ladakh</b>						
	1. Release of scholarship to eligible students of J&K.	1.1 Number of scholarships released during the year under the scheme (Fresh)	4,260	1. Higher access to university education.	1.1 Number of students who have successfully completed the given level of Higher Education from institutions outside the State (Number of renewal applications or Number of scholarship holders who have successfully	4,920	
		1.2 Number of scholarships released during the year under the scheme (Renewal)	8,477				

<sup>53</sup> Number of Fresh scholarships disbursed in 2023-24 (will be counted as Renewal for 2024-25): 74,738 (Fresh applications in merit in 2023-24) + Number of Renewal scholarships disbursed during 2023-24: 1,01,109 (Final verified Renewal applicants) – Number of students who completed their course during 2023-24: 13,771 (74738+101109-13771≈ 1,62,076)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
			1.3 % of female students among those receiving scholarships	36		completed their education level in the last year)	

### 3. National Apprenticeship Training Scheme (NATS) (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
600	1. To equip youth with practical knowledge and skills required in their field of work	1.1. Number of non-engineering degree/ non-technical diploma students who were offered apprenticeship in FY(lakh)	1.5	1. Improvement in livelihoods opportunities for apprentices	1.1 % of apprentices self-employed after completion of apprenticeship in FY	3
		1.2. Number of engineering/ technical diploma students who were offered apprenticeship in FY (lakh)	2		1.2 % of apprentices employed by industry after completion of apprenticeship in FY (average)	70
		1.3 Number of student apprentices for whom DBT is implemented	40,000			

#### 4. Pradhan Mantri Uchchar Shiksha Abhiyan (PM-USHA) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
1,814.94	1. Multidisciplinary Education and Research Universities (MERUs)	1.1	Number of HEIs supported financially for transforming into MERUs	26	1. Multi-disciplinary Education and Research	1.1	Number of Patents granted	100
		1.2	Number of courses offering academic content through SWAYAM and other MOOCs	150		1.2	Number of Papers published	4,000
		1.3	Number of HEIs using SAMARTH ERP	50		1.3	Number of HEIs registered on Academic Bank of Credits (ABC) and offering of multiple entry and exit in academic programmes	50
	2. Grant to strengthen the HEIs	2.1	Number of accredited universities supported financially in the FY	40	2. Accreditation	2.1	Number of non-accredited universities accredited	5
		2.2	Number of non-accredited universities supported financially in the FY	20		2.2	Number of non-accredited colleges accredited	15
		2.3	Number of accredited colleges supported financially in the FY	120		2.3	Number of HEIs which improved on NAAC accreditation grades	10
		2.4	Number of non-accredited colleges supported financially in the FY	120				

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2024-25</b>
	3. Focus Districts	3.1 Number of colleges, universities supported financially in Focus Districts	200	3. Equity, access and inclusion	3.1 Number of female students enrolled in workshops/ seminars/ trainings/ programmes conducted to improve equity, access and inclusion	2,000
		3.2 Number of workshops/ seminars/ trainings/ programmes conducted to improve equity, access and inclusion	200		3.2 Number of SC/ ST/ OBC/ Transgender, etc. students' participation in workshops/ seminars/ trainings/ programmes conducted to improve equity, access and inclusion	400

**1. Modified Programme for Development of Semiconductor and Display Manufacturing Ecosystem in India (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
6,903	<b>a. Scheme for setting up of Semiconductor Fabs in India</b>						
	1.	Provide fiscal support on Project Cost for setting up of semiconductor fabs	1.1 Number of semiconductors fabs to be supported	01	1. Investments and employment generation in Semiconductor	1.1. Investment during the year under the Scheme (in ₹ crore)	5,000
			1.2 Amount of fiscal support to be disbursed (in ₹ crore)	2,500		1.2. Employment generated by the supported units during the year under the Scheme (in numbers)	300
	<b>b. Scheme for setting up of Display Fabs in India</b>						
	1.	Provide fiscal support on Project Cost for setting up of display fabs	1.1. Number of displays fabs to be supported	01	1. Investments, production, exports, and employment generation in Displays	1.1 Investment by units during the year under the Scheme (in ₹ crore)	00
			1.2. Amount of fiscal support to be disbursed (in ₹ crore)	00		1.2 Employment generated by supported units during the year under the Scheme (in numbers)	00
	<b>c. Scheme for setting up of Compound Semiconductors / Silicon Photonics / Sensors Fab / Discrete Semiconductor Fabs and Semiconductor Assembly, Testing, Marking and Packaging (ATMP) / OSAT facilities in India</b>						
	1.	Provide fiscal support on Capital Expenditure for setting up of compound Semiconductors/ SiPh/	1.1 Number of compound / SiPh/ Sensors/ Discrete Semiconductors fabs	03	1. Investments, production, exports and employment generation in	1.1 Investment by units during the year under the Scheme (in ₹ crore)	7,800

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	Sensors/ Discrete Semiconductors fabs / ATMP units	/ ATMP units to be supported		Compound Semiconductor/ SiPh/ Sensors/ Discrete Semiconductor/ ATMP		
		1.2 Amount of fiscal support to be disbursed (in ₹crore)	3,900		1.2 Employment generated by units during the year under the Scheme (in numbers))	1,400
	<b>d. Design Linked Incentive (DLI) Scheme</b>					
	1. Provide fiscal support on Project Cost for designing semiconductor chips	1.1 Number of Semiconductor design companies to be supported	20	1. Design and development of IP Cores and Employment generation under the scheme	1.1 Number of semiconductor IP Cores designed and developed by the companies to be supported	15
		1.2 Amount of fiscal support to be disbursed (in ₹ crore)	200		1.2 Number of semiconductor design manpower employed by the companies to be supported	10

## 2. Production Linked Incentive Scheme [PLI] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
6,200	<b>a. Production Linked Incentive (PLI) Scheme for Large Scale Electronics Manufacturing</b>							
	1.	Provide incentives on Production, on the basis of Sales of manufactured goods over a given period by approved companies.	1.1 Amount of incentives disbursed during the FY 2024-25 (in ₹ crore)	6,044.33	1.	Employment generated in the electronics manufacturing sector	1.1 Incremental employment by the approved companies in FY 2024-25	1,64,222
					2.	Sales of manufactured goods.	2.1 Cumulative Incremental Sales under the Scheme in FY 2024-25 (in ₹ Crore)	2,10,847
					3.	Investment by mobile phones and electronics components manufacturing units approved under the PLI Scheme	3.1 Cumulative Incremental Investment under the Scheme by the end of FY 2024-25 over the Base Year as defined (in ₹ crore)	7,000
	<b>b. Production Linked Incentive (PLI) Scheme for IT Hardware</b>							
	1.	Provide incentives on Production on the basis of Sales of manufactured goods over a given period by approved companies	1.1 Amount of incentives disbursed during the FY 2024-25 (in ₹ crore)	321	1.	Employment generated in the electronics manufacturing sector	1.1 Incremental Employment by the approved companies in FY 2024-25	1,744
					2.	Sales of manufactured goods	2.1 Cumulative Incremental Sales under the Scheme in FY 2024-25 over the base year (in ₹ crore)	4,925
3.					Investment by IT Hardware	3.1 Cumulative Incremental	306	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2024-25				manufacturing units approved under the PLI Scheme	Investment under the Scheme in FY 2024-25 over the Base Year as defined (in ₹ crore)	

### 3. Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing clusters) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
750	<b>a. Modified Special Incentive Package Scheme (MSIPS)</b>					
	1. Modified Special Incentive Package Scheme (MSIPS)	1.1 Incentives commitment on investments in follow-up phases of the approved projects (in ₹ crore)	300	1. Capital investments and employment generation in ESDM sector	1.1 Capital investment by units during the year under MSIPS (in ₹ crore)	3,000
		1.2 Amount of incentives disbursed (in ₹ crore)	300		1.2 Employment generated by units during the year under MSIPS (in numbers)	25,000
	<b>b. Electronics Manufacturing Clusters (EMC) Scheme</b>					
	1. Creating and strengthening infrastructure base for attracting investment in ESDM sector	1.1 Amount of grant in aid released (in ₹ crore)	50	1. Promoting electronics manufacturing ecosystem in the country	1.1 Number of units allotted land	15
		1.2 Number of projects supported through GIA released	8		1.2 Investment committed by units (in ₹ crore)	400

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2024-25	<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 Amount of grant in aid released (in ₹ crore)	100	1. To provide avenues for promoting electronics manufacturing ecosystem in the country	1.1 Number of units allotted land	10
					1.2 Investment committed by EMCs (in ₹ crore)	1,000
	<b>d. Electronic Development Fund (EDF)</b>					
	1. Divestment by EDF in Venture Funds	1.1 Number of Venture Funds in which divestment (Full/Partial) will be done through EDF (cumulative)	04	1. Returning of risk capital for the companies working in Electronics, Nano-electronics, and IT	1.1 Number of Startups refunded capital (Investment through the Daughter Funds of EDF) through full/partial divestment.	30
		1.2 Amount of Divestment of EDF in the venture funds (in ₹ crore)	60		1.2 Amount of divestment of the Daughter funds in these Startups (in ₹ crore)	375
	<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 units sanctioned incentive in FY 2024-25	15	1. Increased investment in electronic sector	1.1 Investment by units covered under the Scheme (in ₹ crore)	1,500
		1.2 Amount of disbursement done to units in FY 2024-25 (in ₹ crore)	200	2. Increased production of electronic components and semi-conductors	2.1 Production by units covered under the scheme (in ₹ crore)	2,500
				3. Increased direct employment in electronics sector	3.1 Employment by units covered under the scheme	2,000

#### 4. R&D in IT/Electronics/CCBT (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
1,148.25	<b>a. Incubator, Innovation and Intellectual Property Rights (IPRs)</b>						
	1.	Support to incubators & specialized Electropreneur parks	1.1 No. of LoIs and MoUs signed with incubators/Startups	10	1. Start-ups supported to further Innovation-led ecosystem	1.1 Number of Start-ups that successfully graduated	15
			1.2 Total number of Start-ups supported	50			
	2.	IPRs generated by supported start-ups	2.1 Total number of patents/ copyrights filed	20	2. Increase in employment opportunities in the ICT Industry	2.1 Total number of new jobs generated	100
			3. IPRs generated by supported start-ups		3.1 Total number of patents/ copyrights granted	10	
	<b>b. Research and Development (R&amp;D) Group</b>						
	1.	Research & Development in Information Technology (IT), Electronics and Communication Convergence & Broadband Technologies	1.1 Number of projects sanctioned under this group in FY 2024-25	24	1. Development of new technologies by carrying out proof-of-concepts, prototypes, products, and efforts to start Incubation/ start-up in the mentioned areas	1.1 No. of Transfer of Technology	12
			1.2 Number of ongoing Projects in FY 2024-25	60		1.2 No. of projects Successfully completed under this group in FY 2024-25	25
			1.3 Number of patents filed in FY 2024-25	50			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25					
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25		
	(CC&BT)	1.4	Number of S&T manpower trained in the project/ including Ph.D in FY 2024-25	500					
<b>c. Technology Development for Indian Languages (TDIL)</b>									
	1. Research and Development in TDIL	1.1	Total number of projects undertaken (Ongoing & New projects) – R&D in TDIL	16	1. Development of new technologies in TDIL	1.1	Engagement with Startups through Challenge Round and Technology Adoption (R&D in TDIL) (in numbers)	20	
						1.2	Deployment of technologies (R&D in TDIL) (in numbers)	300	
<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 (in numbers)	300	
			1.2	Number of start-ups supported		200	1.2	Number of products developed	50
			1.3	Number of patents filed		20	1.3	Number of patents granted	10
			1.4	Number of LoIs and MoUs signed with incubators		20			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	<b>e. IoT and Emerging Technologies</b>					
	1. Opening of new Centres of Excellence (CoE) on Internet of Things	1.1 Number of start-ups enrolled	100	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	70
		1.2 Number of engagements made with start-ups	160		1.2 Number of IP filed	18
		1.3 Number of IP granted	10		1.3 Number of IP published	15

#### 5. Cyber Security Projects (CS)

FINANCIAL OUTLAY (₹ in Crore)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
759	1. Near real-time threat assessment and situational awareness to secure Indian cyberspace	1.1 Aggregation of metadata from participating organisations and Internet Service Providers (ISPs) (Percentage of sites covered as per overall project scope of 389 sites) (in percentage)	100	1. Mean time to threat assessment	1.1 Mean Time to Identify Threats (in minutes)	30
		1.2 Detection, classification and trace back of Distributed Denial of Service (DDoS) attack traffic on participating Organisations and ISPs (in percentage)	100		1.2 Mean Time for Threat Assessment and notification to stakeholders (in hours)	12

FINANCIAL OUTLAY (₹ in Crore)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		1.3 Measure of detection of malware/ virus outbreaks in participating organisations network (in percentage).	90				
	2. R&D in the area of Cyber Security	2.1 Number of new R&D projects initiated in the area of Cyber Security	4	2. Development of new technologies for protection of cyberspace	2.1 New technologies developed for protection of cyberspace (in numbers)	4	
	3. Digital Personal Data Governance as per Digital Personal Data Protection (DPDP) Act.	3.1 Notification of Rules under DPDP Act, 2023 (Total number of Rules to be notified)	25	3. Establishment of Data Protection Board (DPB)	3.1 Setting-up of Digital Office for the Board (Percentage of progress for manpower recruitment, platform development etc.)	50	

**6. Electronic Governance (CS)**

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
650	1.	Setting up of Digital Locker	1.1 Total number of Digi-lockers setup (in crore)	6	1.	Increased use of digital channels and services	1.1 Y-o-Y change in the number of Digi-locker users (%)	33
	2.	A single platform for all Indian Citizens to access pan India e-Gov services through UMANG	2.1 Number of services made available on UMANG	200	2.	Increased use of UMANG services	2.1 Increase in the number of transactions on the UMANG platform (in crore)	60
	3.	Setting of MeghRaj application on the cloud	3.1 Total number of applications running on NIC Cloud 3.2 Total number of virtual servers running on NIC Cloud	200 10,400	3.	Hosting of applications/users on the MeghRaj cloud	3.1 Y-o-Y change in the number of users/clients using applications hosted on the NIC (MeghRaj) cloud	200

## 7. Capacity Building and Skill Development Scheme (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
537.50	<b>a. Manpower Development</b>						
	1.	1.1 Skilling Manpower in IECT Domain	1.1 Visvesvaraya Ph.D. Scheme Phase 2: Total number of full time PhD candidates selected in the FY	200 <sup>54</sup>	1. To develop an ecosystem of research, development and IP creation in ESDM and IT/ ITeS sectors	1.1 Visvesvaraya Ph.D. Scheme Phase 2: Total number of full-time scholars who have completed Ph.D. under the Visvesvaraya Ph.D. Scheme Phase 2 (cumulative)	Target not amenable <sup>55</sup>
			1.2 Visvesvaraya Ph.D. Scheme Phase 2: Total number of part time PhD candidates selected in the FY (@ 30 seats/year)	30 <sup>56</sup>		1.2 Visvesvaraya Ph.D. Scheme Phase 2: Total number of part time scholars who have completed Ph.D. under the Visvesvaraya Ph.D. Scheme Phase 2 (cumulative)	Target not amenable <sup>57</sup>
2	National Institute of Electronics & Information Technology (NIELIT)	2.1 Total number of candidates 'Trained' – [including NE] (in Numbers)	9,80,000	2. Training/ Education capacity in the Information, Electronics & Communications Technology (IECT) Area	2.1 Total number of candidates 'Certified' - [including NE] (in Numbers)	5,27,000	

<sup>54</sup> \*Input has been provided for the allocation of number of the PhD seats to the institutions.

<sup>55</sup> Ph.D. completion usually takes 5 years; therefore, NIL has been provided under the target

<sup>56</sup> Input has been provided for the allocation of number of the PhD seats to the institutions.

<sup>57</sup> Ph.D. completion usually takes 5 years; therefore, NIL has been provided under the target

1. Control of Pollution (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
858.50	1.	Monitoring and Controlling Pollution	1.1 Total Number of cities covered under National clean air program	131	1. Improvement in Air quality	1.1 % of cities with reduction in PM10 concentrations as per the specified target for respective city.	100
			1.2 % of cities which prepared city action plan with micro detailing	100		1.2 % of cities achieved National ambient air quality standard (NAAQS) in terms of PM10 concentrations.	37
			1.3 Number of cities implementing air quality improvement measures as per City Action Plan and allocation of funds	100		1.3 % of cities implementing activities as per action plan	100
	2.	Strengthening of Environmental Monitoring Network (air, water and Noise)	2.1 Total number of air quality monitoring stations functional	1,585	2. Strengthening of NAMP network	2.1 Number of cities with adequate coverage of monitoring stations in cities as per CPCB guidelines	500
			2.2 No. of new air quality monitoring stations added	200	3. Strengthening of NWMP network	3.1. Total number of water quality monitoring locations as per CPCB guidelines	4,684
			2.3 % of million plus (MP) cities with functional Noise monitoring stations	70	4. Strengthening of NANM network	4.1 Number of Million plus cities with 100% noise data monitoring	7

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2024-25</b>
	3. Research and outreach programmes	3.1 Number of innovative projects sanctioned /innovative solutions supported	5	5. Increased well-being and environmental sustainability	5.1 Number of persons provided awareness	1,000
		3.2 Outreach programs conducted	2			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
3,849	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 equalization support given to EXIM Bank (in Rs Crore)	4,387.32	1. Improved strategic and political interests of India	1.1 Total No. of countries supported through IES to EXIM (cumulative)	68
		1.2. No. of total Lines of credit (LOCs) extended	5-6		1.2 No. of contracts signed with countries during the year	19
		1.3. No. of countries to which new Lines of Credit were extended	Target not amenable <sup>59</sup>		1.3 Number of new countries supported through LOC during the year in percentage	Target not amenable <sup>60</sup>
		1.4. Value of LOCs extended (in US\$ Mn) <sup>61</sup>	3			
		1.5. Total No. of Countries with LOC	68			

<sup>58</sup> Actual outcome will be reported at the end of FY 2024-25.

<sup>59</sup> Data dependent on Item 1.2

<sup>60</sup> Engagement is already underway with 68 countries and more countries may be added due to strategic objective

<sup>61</sup> Announcement of new LOCs will be within the overall limit of USD 3 billion per year

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		1.6. No. of projects supported under LOCs extended to different countries in a Year	107	2. Improved India's merchandise and service export	2.1 Value of India's export products through LOCs during the year (in Rs Crores)	6,590 <sup>62</sup>
		1.7. Worth of projects under LOC extended (in USD Mn) in a year	8,850		2.2 Value of business accrued to Indian exporters (in Rs Crores)	9,280
		1.8. No. of new projects supported during the year	Target not amenable <sup>63</sup>		2.3 Value of new contracts awarded to Indian exporters (in INR/USD)	1,070
		1.9. No. of new exporters benefited through contract during the year	5	3. Improved socio-economic status of partner country	3.1. % of jobs increased through projects implemented under LOC w.r.t previous year	15

<sup>62</sup> Exchange rate assumed 1 USD = INR 83

<sup>63</sup> Being estimated from tendering/procurement schedule of various LOCs

**2. Viability Gap Funding (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
500	1. No. of projects received for VGF support	1.1 No. of new projects received for In-Principle Approval	4	1. Investment in Infrastructure	1.1. Total private infrastructure investment committed in projects received final approval (in Rs. Cr) (Total Project Cost less VGF).	5,627
		1.2 No. of successfully bid-out projects.	4			
		1.3 No. of Projects received Final Approval.	8			
		1.4 Utilisation of VGF budget allocated. (In %)	100			

**1. Incentive scheme for promotion of RuPay debit cards and low value BHIM UPI transactions (person-to-merchant) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
1,441	1. Increased penetration of Digital Payments	1.1 Increase in Digital Payment acceptance infrastructure. (%)	10	1. Growth of Digital Payment transactions	1.1 % increase in the number of Digital Payment Transactions (% increase from FY 2023-24)	30
		1.2 YoY growth in RuPay Debit Card transactions (%)	5.51			
		1.3 YoY growth in issuance of RuPay Debit Cards by banks (%)	3.59			
		1.4 YoY growth in BHIMUPI transactions (%)	55			
		1.5 Number of merchant Digital Payment transactions (P2M) via BHIM-UPI (in crore)	12,969			
		1.6 Number of banks offering UPI Lite Services	30			
		1.7 Number of banks offering UPI 123PAY Services	43			

Department of Fisheries

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2,352	1.	Adoption of new technology and capacity building in fisheries	1.1. No. of cages, Re-circulatory Aquaculture System (RAS) and Biofloc units supported	500	1. Enhanced fish production, productivity, resulting in improved incomes and standard of living	1.1. % change in fish production over previous year <sup>64</sup>	9
			1.2. No. of persons trained in skill upgradation and capacity building programs	80,000	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 over previous year	10
	2.	Increased area under aquaculture	2.1. Total additional area brought under aquaculture (Ha)	10,000	3. Improved fish handling & transport	2.2 Direct and indirect employment created Fisheries Sector (in No. of people employed (in Lakhs))	11,00,000
			3.1 Total quantity handled in scientific & hygienic manner (in tonnes)	3,25,400	4. Ensure availability of quality &	3.1 Total quantity handled in scientific & hygienic manner (in tonnes)	3,25,400
3.	Creation of robust post-harvest infrastructure	3.1. No. of organized fish harbours and fish landing centres	10	4.1 Sale of quality & hygienic fish on incremental basis (in No.)/(in tonnes)	14,471	14,471	

<sup>64</sup> Total Fish Production during the current FY (in lakh tonnes) also required to be mentioned.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
			3.2. Total capacity of ice plants, cold storages, insulated/refrigerator containers/trucks supported (in Metric Ton)	1,800	hygienic fish		
	4. Establishing and modernizing market infrastructure and facilitating market linkages	4.1. Additional modern marketing capacity (in tonnes)	17,025	5. Enhanced seaweed production	5.1 Additional production of seaweed over previous year (in tonnes)	15,000	
		4.2. No. of Fish Farmer Producers Organizations (FFPOs) and cooperatives/federations supported	50				
<b>a) Pradhan Mantri Matsya Kisan Samridhi Sah-Yojana (PM-MKSSY)</b>							
	1. Increase in coverage of aquaculture insurance	1.1 Area insured under aquaculture insurance (in lakh ha)	15,000	1. Timely processing and settlement of claims	1.1 Average turnaround time in days for payment of claims	90	
		1.2 Total incentive given (in Rs. Crore)	37.5	2. Increased risk coverage for insured aquaculture farmers	1.2 % of approved claims paid to aquaculture farmers by insurance companies	70	

Department of Animal Husbandry and Dairying

1. Livestock Health and Disease Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2,465	1.	Ensuring adequate coverage of small ruminant population under Peste des Petits Eradication Program (PPR-EP)	1.1. No. of Sheep/Goat vaccinated against PPR (in lakh)	1,800	1. Reducing disease burden by increasing herd immunity	1.1 % Increase in sero-conversion against PPR over previous year	10
	2.	Ensuring adequate coverage of pig population under Classical Swine Fever Control Programme (CSF-CP)	2.1 No. of pigs vaccinated against CSF (in lakh)	70		1.2 % Increase in sero-conversion against CSF over previous year	10
	3.	Ensuring adequate coverage of livestock under FMD vaccination programme	3.1 No. of livestock vaccinated against FMD (in lakh)	5,000		1.3 % Increase in sero-conversion against FMD over previous year	10
	4.	Increased coverage of Brucella vaccination	4.1 No. of bovine female calves between 4 to 8 months vaccinated (in lakh)	300		1.4 % Increase in sero-conversion against Brucellosis over previous year	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	5.	Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (MVU)	5.1 No. of MVUs operationalized (in number)	4,145	2. Strengthening of veterinary services through improved access	2.1. No. of animals treated, and no. of livestock farmers benefitted (in lakhs)	100

## 2. Rashtriya Gokul Mission (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
700	1.	Extension of Artificial Insemination (A.I.) Coverage	1.1 No. of Artificial Inseminations completed (in million)	100	1. Enhancement of productivity of milk 2. Enhancement of Productivity of milk of indigenous breeds	1.1 % change Enhancement of productivity of milk over previous year	2
	2.	Breed Improvement by Modern technology	2.1 Sex sorted semen doses utilized (in lakh doses)	20		2.1 % change in Productivity of milk of indigenous breeds over previous year	3
			2.2 No. of IVF embryos transferred	4,000			
3.	Development and Conservation of Indigenous Breeds	3.1 No. of IB HGM Bull produced through PT, PS project and ETT/IVF (Genomic Testing)	1,100				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
1,444.02	1.	To Incentivize manufacturing of processed food product (RTE/RTC/F&V/Marine/Mozzarella cheese/innovative /organic/millet products)	1.1 No. of applicants supported (no.)	99	1. To enhance manufacturing of RTE/RTC/F&V/Marine/Mozzarella cheese/ innovative/organic/ millet products	1.1 Sales (including exports) by supported applicants (₹ in Crore)	1,18,000
						1.2 Additional employment generated by the supported applicants (nos.) over and above the previous year	10,000
	2.	To incentivize Indian brands for branding and marketing abroad	2.1 No. of applicants supported (no.)	76	2. To increase exports of Indian Brands supported for branding & marketing abroad.	2.1 % increase in exports of supported Indian brands abroad over previous year	8

## 2. Prime Minister Formalization of Micro Food Processing Enterprises Scheme (PM FME) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
879.50	1. Support to individual micro enterprises	1.1. No. of micro enterprises assisted in the current year	25,000	1. Improved the employment opportunities in the food processing	1.1 Additional employment opportunity generated (No. of persons)	75,000
		1.2. No. of SHG members supported under the scheme	7,000			

## 3. Pradhan Mantri Kisan Sampada Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
729	<b>a. Scheme for Creation/Expansion of Food Processing &amp; Preservation</b>					
	1. Enhanced food processing & preservation capacity creation	1.1 No. of food processing / preservation units operationalized	100	1. No. of new employment opportunities created in Agri & allied sector	1.1 Total employment generated due to food processing & preservation/expansion (No. of persons)	810
		1.2 Total agro-produce processing and preservation capacity added (Lakh MT)	15.75			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	<b>b. Scheme for Integrated Cold Chain and Value Addition Infrastructure</b>					
	1. Enhanced cold storage capacity through creation/support to new units	1.1 No. of cold chain unit's setup	39	1. Greater storage facilities, more employment and benefits to farmers accessing cold storage facilities	1.1 Employment generated due to setting up of the cold chain units (No. of persons)	23,400
		1.2 Processing capacity of the cold chain units created (in LMT)	21.50		1.2 No. of Farmers benefitted due to cold chain units	3,72,528
	<b>c. Scheme for Food Safety and Quality Assurance Infrastructure</b>					
	1. Setting up upgradation of FTLs	1.1 No. of NABL accredited FTLs operationalized	15	1. Increased quality assured food produce & strengthening of FTLs	1.1. Testing Efficiency (Average % of samples tested by supported labs)	100
	<b>d. Scheme for Human Resources &amp; Institutions</b>					
	1. Enhanced R&D activity in food sector	1.1 No. of the projects completed	10	1. Increased commercialization of new technologies developed	1.1 No. of new technologies food products/machinery commercialized	5
		1.2 No. of new technologies in food products/machinery developed	5		1.2 No. of research paper published in the index journals	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	<b>e. Scheme for Infrastructure for Agro Processing Clusters</b>					
	1. Enhanced production and value addition capacity, availability of raw material/technologies (agro-processing clusters)	1.1 Area developed through <del>by</del> setting up of enabling common processing / preservation and other facilities (In Acre)	169.97	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (agro-processing clusters)	1.1 Total No. of farmers benefited due to the agro processing clusters	50,000
		1.2 Total Processing/ Preservation capacity added from Agro-processing clusters (in volumes) (Lakh MT)	2.975		1.2 Total employment generated in the unit's setup in the agro-processing clusters (No. of persons)	1,600
	<b>f. Operation Greens</b>					
	1. Creating of post-harvest preservation/processing facilities	1.1 No. of processing / preservation facilities created	25	1. No. of new employment opportunities created in Agri & allied sector	1.1 Employment generated due to setting up of the processing / Preservation facilities (No. of persons)	7,500
		1.2 Processing/Preservation Capacity of the	2.96			

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2024-25</b>
		facilities created (in Lakh MT)			1.2 No. of farmers benefitted due to setting up of the processing / Preservation facilities	10,000

Ministry of Health and Family Welfare

Demand No. 46

Department of Health and Family Welfare

1. Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
28,783	<b>a. Health System Strengthening under NHM</b>					
	1. Expanded basket of primary care services provided by Ayushman Arogya Mandir (AAM)	1.1 No. of functional AAM, SHCs, PHCs & UPHCs) (Cumulative)	1,72,000	1. Improved utilization of primary care services and screening & management of NCDs	1.1. Cumulative No. of persons screened for High Blood pressure (in Crore)	20
		1.2 % Ayushman Arogya Mandir rolled out minimum 9 services of expanded packages	78		1.2. Cumulative No. of persons screened for High Blood Sugar (in Crore)	19
		1.3 1.3% Ayushman Arogya Mandir rolled out all 12 services of expanded packages	72		1.3. Cumulative No. screened patients people under treatment for Hypertension (in Crore)	1.50
					1.4. Cumulative No. of screened people patients under treatment for Diabetes. (in Crore)	0.80
	2. Implementation of DVDMS in PHCs	2.1. % of PHCs implementing DVDMS	100	2. Increased availability of drugs at public health facilities	2.1. % of facilities providing 80 % or more essential drugs as per CPHC guidelines	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	3.	IPHS compliant public health facilities	3.1 Total IPHS compliant public health facilities (in %)	15	3. Total number of IPHS compliant public health facilities	3.1 % Increase in number of specialist services provided under OPD at IPHS compliant facilities	10
	4.	NQAS certified public health facilities	4.1 % of public health facilities that are NQAS certified	20	4. Strengthening of public health facilities to provide quality healthcare services	4.1 % increase in total (old + new) OPD patients at NQAS certified public health facilities annually	10
	5.	Teleconsultations at AAMs.	5.1 Average number of teleconsultations / AAM / months.	50	5. Improved utilization of public health facilities	5.1 % increase in total number of people availed services at Ayushman Arogya Mandir (as compared to 31.03.2024)	10
<b>b. Non-Communicable Disease Programme: National Mental Health Programme (CSS)</b>							
	1.	Improved coverage of Mental Health services	1.1 No. of districts with District Mental Health Programme	743	1. Improved coverage of Mental Health Services	1.1 % increase in registrations of people with mental disorders at District Mental Health Units (Previous year may be treated as base year)	10
			1.2 No. of District Mental Health Units operationalized	715			
<b>c. Non-Communicable Disease Programme: National Blindness Control Programme</b>							
	1.	Eye care services under NPCB&VI provided at	1.1 No. of Cataract Surgeries to be performed	105,00,000	1. Benefit under NPCBVI	1.1 % change in number of persons benefitted under NPCBVI	17

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25						
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25			
	primary, secondary at District level and below level					(Previous year may be treated as the base year)- Cataract Surgeries				
		1.2	No. of donated eyes to be collected for corneal transplantation	80,000		1.2	% change in number of persons benefitted under NPCBVI (Previous year may be treated as the base year)- corneal transplantation	21		
		1.3	No. of free spectacles to school children suffering from refractive errors	17,00,000		1.3	% change in number of persons benefitted under NPCBVI (Previous year may be treated as the base year)- refractive errors	51		
<b>d. Disease Control Programme: National Tobacco Control Programme</b>										
	1.	Increase in availability of Tobacco Cessation Services	1.1	Additional No. of Tobacco Cessation Centres	30	1.	Access for Tobacco Cessation services	1.1	No. of People who avail tobacco of cessation services	1,50,000
<b>e. Disease Control Programme: 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)	1.80	1.	Elimination of Grade II disability (G2D) due to leprosy	1.1	Grade II disability (G2D) at National level (No. of cases per million population)	1.20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
	<b>f. Non-communicable Disease Programme: National Programme for Prevention and Control of Non-Communicable Diseases (NP-NCD) (CSS)</b>							
	1.	Setting up of NCD Clinics at District Hospitals	1.1 Cumulative no. of NCD Clinics set up at District hospitals	753	1.	Improved access to NCD health services	1.1 No. of persons availing services at NCD Clinic in a year (in Crore)	9
	2.	Setting up of NCD Clinics at CHCs	2.1 Cumulative no. of NCD Clinics set up at CHCs	6,300	2.	Early Diagnosis and put on treatment	2.1 Cumulative no. of patients under treatment for hypertension (in Crore)	1.50
	3.	Screening for High blood pressure & High Blood Sugar	3.1 Cumulative no. of Persons Screened for High blood pressure (in Crore)	20			2.2 Cumulative no. of patients under treatment for diabetes (in Crore)	0.80
			3.2 Cumulative no. of Persons Screened for High Blood Sugar (in Crore)	19				
	4.	Screening for Cancer (Oral, Breast and Cervical)	4.1 Cumulative no. of Persons Screened for Oral Cancer (In crore)	18	3.	Early Diagnosis and put on treatment for cancer patients	3.1 % of persons diagnosed with oral cancer put on treatment in a year	80
			4.2 Cumulative no. of Persons Screened for Brest Cancer (In crore)	9			3.2 % of persons diagnosed with Brest cancer put on treatment in a year.	80
			4.3 Cumulative no. of Persons Screened for Cervical Cancer (In crore)	5			3.3 % of persons diagnosed with Cervical cancer put on treatment in a year.	80

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
	<b>g. Non-communicable Disease Programme: National Oral Health Program (NOHP)</b>							
	1.	To provide support to States to establish dental care unit at the level of district hospital, community health centres and primary health centres	1.1 Increase in number of dental care units at the level of District Hospital and below	60	1.	Availability of affordable, accessible and quality oral health care for the patient at District Hospital and below	1.1 % change in coverage of beneficiary at DH, CHC, PHC	5
	2.	To provide tobacco cessation services to the tobacco users attending dental OPD at all district hospitals and community health centres	2.1 Increase in number of districts where capacity building of dentists is done	100	2.	Availability of tobacco cessation services and increase in awareness about the ill effects of tobacco (Previous year may be treated as base year)	2.1. % change in coverage of beneficiaries in tobacco cessation OPD at: District Hospital (DH) & Community Health Centre (CHC)	5
						2.2. % change in coverage of beneficiaries in tobacco cessation OPD at: Dental College	5	
	<b>h. Non-communicable Disease Programme: National Programme for Prevention and Control of Deafness (NPPCD)</b>							
	1.	Active screening in the community	1.1 No. of screened people	5,52,377	1.	Managing patient with hearing problem by surgery, filling Hearing Aid	1.1 No. of persons referred for rehabilitation	79,210
						1.2 Number of surgeries performed	32,520	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
					and by rehabilitative measures.	1.3 Number of persons fitted with hearing Aids.	13,226
	<b>i. Non-communicable Disease Programme: National Programme for Prevention and Control of Fluorosis (NPPCF)</b>						
	1. Effective implementation of program activities in all endemic districts	1.1 No. of Districts implementing NPPCF activities effectively	163	1. Improvement in sample (urine & water) testing in fluoride affected districts	1.1 Number of water samples being tested in fluoride affected districts	77,000	
					1.2 Number of urine samples being tested in fluoride affected districts	75,000	
	<b>j. RMNCAH+N (Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition)</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 (Target Population includes Number of pregnant women registered for ANC in stipulated time period)	95	1. Reduction in Maternal Mortality Ratio (MMR)	1.1 Maternal Mortality Ratio (MMR) per one lakh live births	91 <sup>65</sup>	

<sup>65</sup> This target is aligned with 2023 SDG Target of 70 MMR per 100,000 live birth

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	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	95			
	3.	Public facilities notified under SUMAN	3.1 Number of public facilities notified under SUMAN (Yearly)	3,000			
	4.	LaQshya certified units (Labour rooms)	4.1 Number of nationally certified LaQshya units (Labour rooms) (Yearly) (Source: NHSRC Report)	300			
	5.	LaQshya certified units (operation Theatres)	5.1 Number of nationally certified LaQshya units (operation Theatres) (Yearly) (Source: NHSRC Report)	200			
	6.	Increase in PPIUCD acceptance Rate	6.1 PPIUCD acceptance Rate (in %)	28	2. Reduction of Total Fertility Rate (TFR) to 2.1	2.1. Sustain Total Fertility Rate (TFR)	2.1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	7.	Special Newborn Care Unit (SNCU) Successful Discharge Rate	7.1 SNCU Successful Discharge Rate (in %)	80	3. Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths	3.1 Neonatal Mortality Rate (NMR) (In per 1000 live births)	18 <sup>66</sup>
	8.	Full Immunization Coverage	8.1 Percentage Full Immunization Coverage (FIC) (in %)	>90%	4. Reduction of Under 5 Mortality Rate (U5MR)	4.1 Under 5 Mortality Rate (U5MR) (per 1000 live births)	28
<b>k. Disease Control Programme: National Vector Borne Diseases Control Programme</b>							
	1.	Malaria: Reduction in number of cases	1.1 % reduction in number of cases as compared to corresponding period in the previous year (Reduction for calendar year)	12	1. Malaria: Reduction in API	1.1 % reduction in API at National level for calendar year <sup>67</sup>	To sustain the National API <1%
	2.	Kala azar: Reduction in PKDL cases	2.1 % reduction in PKDL cases as compared to previous year	10	2. Kala azar: Kala azar elimination	2.1 Reduction in Number of endemic blocks reporting >1 KA case/10000 population at Block level for base year 2016 (Estimated)	100

<sup>66</sup>SRS Reports for child mortality have a lag period of 2 years hence in the year 2024-25, it is expected that the SRS reports for the year 2021-22 would which may be taken once released  
<sup>67</sup> API Calculated as per Calender Year

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
					(in %)		
	3.	Japanese Encephalitis (JE) / Coverage of JE in Routine immunization at the national level	3.1 % of eligible population covered under routine immunization for JE (for calendar year 2023)	90	3. JE: Reduction in JE cases	3.1 No. of cases/1 lakh population	<1
	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 for Calender year (2024)	176	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 for calender year (2024)	31 <sup>68</sup>
					5. Dengue: Case Fatality Rate (CFR)	5.1 Case Fatality Rate (CFR) (in %) for calender year (2024)	<0.5
	<b>I. 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	1,20,00,000	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)	72,000
	2.	Hepatitis C - Functional treatment sites under the program	2.1 No of new patients initiated on treatment of hepatitis C	80,000			

<sup>68</sup> Target aligned with 2030 SDG

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	3.	Hepatitis B- Functional labs under the program	3.1 No. of serological tests done for diagnosis of viral hepatitis B	1,80,00,000	2. Management of hepatitis B patients	2.1 No. of patients of hepatitis B who were put on treatment & continuing on treatment (Presuming 10% patient will be lost to follow up)	91,200
	4.	Hepatitis B- Functional treatment sites under the program	4.1 No. of new patients initiated on treatment of hepatitis B	48,000			
<b>m. Disease Control Programme: National Tuberculosis Elimination Programme (NTEP)</b>							
	1.	Increase in TB case notification	1.1 % change in TB case notification (Public & Private) from 2023	10	1. Successful treatment of patients detected in 2022	1.1 % of patients whose outcomes are successful (among those whose outcomes are reported)	90 <sup>69</sup>
	2.	Expansion of Rapid Molecular Diagnostics for TB	2.1 % of eligible TB patients tested for Rifampicin Resistance	80	2. Increase detection of Drug Resistant TB cases	2.1 % change in DR-TB cases (base year 2023)	5
<b>n. Non-communicable Disease Programme: National Programme for Health Care of Elderly (NPHCE)</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 (cumulative)	725	1. Geriatric patients provided treatment at District Hospitals and CHCs	1.1 % increase in number of geriatric OPD services, in district hospitals.	10
			1.2 Number of DH with at least 10 beds reserved for elderly	600		1.2 % increase in number of geriatric In-patient care in district hospitals.	10

<sup>69</sup> Target aligned with NTEP-National Strategic Plan 2017-25 and 2030 SDG target

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
			patients (cumulative)					
		1.3	Number of CHCs with geriatric OPD services	4,400		1.3 % increase in the number of geriatric patients in geriatric OPD services in CHCs	10	
	<b>o. National Urban Health Mission</b>							
	1.	Improving access to Healthcare in Urban India	1.1 Number of operational Ayushman Arogya Mandirs (UPHC- AAM)	5,200	1.	Improving access to healthcare in Urban India	1.1. % increase in number of 30+ population screened for NCDs in Ayushman Arogya Mandirs (UPHC-AAM) (% increase from the previous financial year achievement (Base Year 2023-24)	5
						1.2. % increase in TB case notification (Public and Private) from 2023-24.	10	
	2.	Providing quality healthcare services in Urban India	2.1. % increase in number of children getting full immunization in UPHCs. (% Increase from the previous financial year achievement. (Source HMIS Portal)	5	2.	Increase utilization of public health facilities in Urban India	2.1. % increase in person availed services (i.e. Total footfalls) (Base Year 2023-24)	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		2.2. % Increase in number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs(% Increase from the previous financial year achievement (Source HMIS Portal)	5		2.2. % increase in female footfalls Ayushman Arogya Mandirs (UPHC-AAM) (% increase from the previous financial year achievement	7
		2.3. % increase in number of UAAM (UPHC&UHWC) rolled out 9 packages of expanded range of services. (Source AAM Portal)	80		2.3. % of pregnant women received 4 or more ANC check ups at UPHC-AAM	78
		2.4. % increase in number of UAAM (UPHC&UHWC) rolled out 12 packages of expanded range of services. (Source AAM Portal)	70			

## 2. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PMJAY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024- 25	Outcome	Indicators	Targets 2024- 25
7,300	1. Hospital Admissions	1.1 Hospital admissions (in lakhs)	200	1. Hospitalisation Rate	1.1 Number of total hospital admissions per lakh beneficiaries (% increase over previous year)	5
	2. Beneficiary Identification	2.1 Estimated number of Ayushman cards issued to individual beneficiaries (in lakhs)	900	2. Beneficiary families aware of their rights under the scheme	2.1 % change in number of families with Ayushman cards (% increase over previous year)	10
	3. Claim Payment	3.1 Amount of Claims submitted (in crore)	20,000	3. Increase in out of pocket expenditure saving	3.1 % change in claims submitted by hospitals (% increase over previous year)	5
	4. Hospital Empanelment	4.1 Total number of Public & Private Hospitals empanelled during the year	2,100	4. Increase in access to quality healthcare providers under the scheme	4.1 % change in number of hospitals empanelled cumulatively (increase over total cumulative) <sup>70</sup>	8

<sup>70</sup>Increase in hospitals empanelled is over total cumulative

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
1,274.79	<b>a. 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 No. of medical colleges approved for increasing MBBS seats	10 <sup>71</sup>	1. To increase the availability of doctors	1.1 Total number of MBBS seats increased.	500 <sup>72</sup>
	<b>b. Establishment of New Medical Colleges (Upgrading District Hospitals)</b>						
	1.	Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1 Total no. of Medical colleges established	24	1. To increase the availability of medical seats	1.1 No. of UG seats added under the scheme	2,400
	1.2 Number of medical colleges established in Aspirational Districts.		5	1.2 No. of UG seats added under the scheme in Aspirational Districts		500	

### 4. Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM ABHIM) (CS+CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
3,756.57	<b>a. ABHIM-NHM</b>					
	1.	Infrastructure support to building less Sub Health Centre in rural	1.1. Number of Sub Health Centres approved for Infrastructure	2,000	1. Improved utilization of primary care	1.1. Number of total 30+ population screened for NCDs (in Lakhs) in

<sup>71</sup> The target may vary depending upon the receipt of viable DPR/proposals from the State/UT govt

<sup>72</sup> The target may vary depending upon the receipt of viable DPR/proposals from the State/UT govt

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		areas of 10 High Focus States viz. Bihar, Jharkhand, Odisha, Punjab, Rajasthan, Uttar Pradesh, West Bengal, Assam Manipur and Meghalaya	support/Construction in rural areas of 10 High Focus States.		services and screening & management of NCDs	Building-less SHCs-AAM, newly constructed under the scheme	
	2.	Expanded basket of primary care services provided by Ayushman Bharat-Ayushman Arogya Mandir (AAMs) in Urban Areas	2.1. Number of Urban - Ayushman Arogya Mandir (Urban -AAMs) approved in Urban areas	1,200			
	3.	Strengthening public healthcare at Block level in 11 high focus States viz. Assam, Bihar, Chhattisgarh, Himachal Pradesh, UT-Jammu and Kashmir, Jharkhand, Madhya Pradesh, Odisha, Rajasthan, Uttar Pradesh and Uttarakhand	3.1 Number of Block Public Health Units Constructed in 11 High Focus States/UTs	100	2. Strengthening Public Health Infrastructure for pandemic preparedness	2.1. No. of BPHU functional in 11 High Focus States/UTs	30
			3.2 Number of Integrated District Public Health Laboratory constructed under the scheme	50		2.2. No. of IPHL functional in States/UTs	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	<b>b. ABHIM-NCDC (Pertaining to IDSP-IHIP)</b>					
	1. Strengthening of Laboratories	1.1 Establishment of PMU for laboratory strengthening and establishment	1	1. Completion of Pre-project activities	1.1. No. of labs for which process of setting up has been initiated.	1
	2. NCDC strengthening and upgradation	2.1 Number of divisions that have procured equipment and conducted skill-improvement based training.	2	2. Enhanced skill set for outbreak and surveillance of emerging infections	2.1 Number of outbreaks investigated/ supported by NCDC	10
2.2 No. of HR with improved skill set in epidemiology, surveillance of public health events					250	
2.3 No. of diseases / infections/health related events for which testing increased					1	
	3. Setting up of Regional NCDC	3.1 Completion of HR an infrastructure needs assessment at Regional NCDC sites	1	3. Completion of pre-project activities	3.1. Number of regional NCDCs where construction activities have been initiated in the FY	1
					3.2. No. of reports published	1
	4. Metropolitan PH Surveillance Unit	4.1 No. of metropolitan surveillance units (MSUs) meeting established	10	4. Metropolitan PH Surveillance Unit	4.1. Reporting percentage on IDSP-IHIP from MSUs (in %)	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		performance benchmark				
	5. Strengthening of Surveillance	5.1 No. of state branches for which finalization of site done	5	5. Completion of pre-project activities	5.1 Design and construction of NCDC branches (in number)	5
	6. Expansion of IHIP	6.1. Improved reporting from Public Sector RUs & Private Sector Hospitals- IDSP surveillance units from public sector reporting real time data through IHIP (in percentage)	50	6. Expansion of IHIP	6.1. As per IHIP targets for 2024-25- Reporting percentage of P Form	84
		6.2. Improved reporting from Public Sector RUs & Private Sector Hospitals- Identified private sector hospitals reporting real time data through IHIP (in percentage)	20		6.2. As per IHIP targets for 2024-25- Reporting percentage of L Form	81
	<b>c. ABHIM – Disaster Management Cell</b>					
	1. To augment	1.1 Procurement and supply	10	1. Testing of	1.1 Number of Mock-Drill	3

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		emergency healthcare delivery through a network of Aarogya Maitri cubes in Central Govt. Hospitals	of Aarogya Maitri Cubes Central Govt. Hospitals		disaster preparedness and response Capacities in identified central Govt. Hospitals	exercise in identified central Govt. Hospitals conducted.	
	2.	To strengthen health sector command and control response through Health Emergency Operation Centres (HEOC)	2.1 No of states /UTs who have identified sites for HEOCs and entered a MOU with this Ministry for the same.	3	2. Improved connectivity for emergency/ disaster response	2.1 Number of Health Emergency Operation Centers established.	2

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2,892	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 Number of High Risk Group and Bridge Population covered through Targeted Interventions/LWS (in lakhs)	111.81	1. People living with HIV who know their HIV Status	1.1 % of people living with HIV who know their HIV status	91

	& Link Worker Scheme (LWS)						
2.	Reach of harm reduction programme	2.1 No. of injecting Drug Users (IDU) on OST (in lakhs)	0.54	2.	People living with HIV who know their HIV Status and are on ART	2.1 % of people who know their HIV Positive status and are on ART	93
3.	Testing of 'at risk' population (excluding pregnant women) for HIV	3.1 No. of 'at risk' population (excluding pregnant women) tested for HIV (in lakhs)	292	3.	PLHIV on ART and virally suppressed	3.1 % of PLHIV, who are on ART are virally suppressed	93
4.	Testing of Pregnant Women for HIV and Syphilis	4.1 No. of Pregnant Women tested for HIV (Quarterly) (in lakhs)	292	4.	Estimated Pregnant Women tested for HIV	4.1 % of estimated Pregnant Women tested for HIV	≥ 95
		4.2 No. of Pregnant Women tested for Syphilis (in lakhs)	221.9				
5.	Management of STI/RTI patients	5.1 No. of STI/RTI patients managed (in lakhs)	117.7				
6.	People living with HIV (PLHIV) on ART <sup>73</sup>	6.1. No. of PLHIV on ART (Cumulative) (in lakhs)	19.72				
7.	Viral Load Testing among PLHIV on ART	7.1 No. of viral load test conducted among PLHIV on ART (in lakhs)	18.50				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
2,200	1. Increased accessibility to AIIMS and AIIMS like Institutes	1.1. Total No. of Bed (in 20 AIIMS)	16,750	1. Improved tertiary healthcare and medical education	1.1 IPD patients in new AIIMS (per annum) (for 18 AIIMS)	3,93,600
		1.2. Total no. of specialty departments (in 20 AIIMS)	600		1.2 OPD case in new AIIMS (per annum) (for 18 AIIMS)	84,24,000
		1.3. Number of UG seats (in 20 AIIMS)	2,275		1.3 No. of Medical Graduates (graduating in a year AIIMS)	700
		1.4. Number of PG Seats (in 18 AIIMS)	1,000			
		1.5. Number of Nursing (B.Sc.) seats (in 13 AIIMS)	900			
	2. Availability of Affordable /reliable tertiary care and Medical Education.	2.1. Number of super speciality departments created in GMCs: Super Specialties in 75 GMCs	497			
2.2. Total number of Super Speciality beds in GMCs (Approx. hospital beds in 75 GMCs)		17,278				
	3. Increased research in Medical Science	3.1 Number of Research Papers published	2,500			

**7. Family Welfare Scheme (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
694.72	<b>a. Supply of FP Commodities under Free Supply and Social Marketing Scheme</b>							
	1. Procurement and distribution of free supply (FS) and social marketing (SM) contraceptives as per the requirement of Family Planning Programme	1.1	No. of FS Condoms procured against requirement –MPcs (In Lakhs)	271.59	1. Supply of Contraceptive support to achieve Family Planning 2023 Goal	1.1	No. of FS Condoms supplied to States/UTs against procurement – MPcs (In Lakhs)	271.59
		1.2	No. of FS OCPs procured against requirement – (Lakh Cycles)	317.48		1.2	No. of FS OCPs supplied to States/UTs against procurement – (Lakh Cycles)	317.48
		1.3	No. of FS IUCDs procured against requirement – (Lakh Pcs)	63.74		1.3	No. of FS IUCDs supplied to States/UTs against procurement - Lakh Pcs	63.74
		1.4	No. of FS Tubal Rings procured against requirement (Lakh Pairs)	12.22		1.4	No. of FS Tubal Rings supplied to States/UTs against procurement (Lakhs Pairs)	12.22
		1.5	No. of FS EC Pills procured against requirement (Lakh packs)	45.05		1.5	No. of FS EC Pills supplied to States/UTs against procurement (Lakh packs)	45.05
		1.6	No. of FS PT Kits procured against requirement (Lakh Kits)	215.07		1.6	No. of FS PT Kits supplied to States/UTs against procurement(Lakh Kits)	215.07

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
		1.7	No. of FS Injectable contraceptive procured against requirement (Lakh doses)	36.28		1.7	No. of FS Injectable contraceptive supplied to States/UTs against procurement (Lakh doses)	36.28
		1.8	No. of FS Centchroman contraceptive pills procured against requirement - (lakh strips)	54.87		1.8	No. of FS Centchroman contraceptive pills supplied to States/UTs against procurement (lakh strips)	54.87
		1.9	No. of SM Condoms procured against requirement - MPcs	367.72		1.9	No. of SM Condoms supplied to SMOs against procurement – MPcs	367.72
		1.10	No. of SM OCPs procured against requirement- (Lakh Cycles)	113.55		1.10	No. of SM OCPs supplied to SMOs against procurement - (Lakh Cycles)	113.55

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOME 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	<b>b. Swastha Nagrik Abhiyan (SNA)</b>						
	1.	Number of IEC Campaigns/events/organized	1.1 No. of actual campaigns carried out	160	1. IEC Outcomes is reflected in outcomes of National Health programmes/programmes deliverables	1.1 Increase in awareness level and Health Seeking Behaviour	Target not amenable <sup>74</sup>
	<b>c. Population Research Centres (PRC)</b>						
	1.	No. of research studies completed by the PRCs	1.1 No. of research studies completed by the PRCs	85	1. Dissemination of Research Studies & Release of Compendium of Selected Studies	1.1 Conduct of Dissemination workshop	1
<b>d. Health Surveys &amp; Research Studies</b>							
1.	Conduct of Fieldwork in Phase II States	1.1. Number of Phase-II States/UTs where main survey fieldwork is completed	15	1. Preparation of State/UT level fact sheets	1.1. Number of State/UTs level Fact sheet prepared	33	

<sup>74</sup> Increase in awareness level and Health Seeking Behaviour

**1. Production Linked Incentive (PLI) Scheme for Automobile and Auto Components (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
3,500	1.	Encouraging industries through incentives for domestic production in automobile and auto component Industry.	1.1 Total number of eligible companies approved under Champion OEM Segment	18	1. Emergence of globally competitive companies in Automotive sector	1.1 Incremental sales by the approved applicants covered under the scheme (in Rs. Cr.)	52,881
			1.2 Total number of eligible companies approved under Component Champion Segment	67			
	2.	Overcoming cost disabilities, creating economies of scale, building a robust supplychain in areas of Advanced Automotive Technology (AAT) products.	2.1. Cumulative Investment to be made by the approved applicants under Champion OEM Segment (in Rs. Cr.)	9,258			
			2.2. Cumulative Investment to be made by the approved applicants under Component Champion Segment (in Rs. Cr.)	6,441			
			2.3. Incentives disbursed under the scheme at the end of current FY 2024-25 (in Rs. Cr.)	3, 150 <sup>75</sup>			

<sup>75</sup> As per scheme, the expected annual incentive outlay to be disbursed in FY 2024-25 is Rs. 3,150 crore. Against this budgeted expenditure for FY 2024-25 is Rs. 3,613 crores.

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

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
603.33	1. Timely disbursement of funds for freedom fighters' and their families	1.1. Average delay in the disbursement of funds to the beneficiaries (no. of days)	0 <sup>76</sup>	1. Provide financial assistance and respect to freedom fighters, martyrs and their families	1.1. No. of people given pensions, by category (freedom fighter, widow/er, unmarried daughter)	15,753

**2. Relief and Rehabilitation for Migrants and Repatriates (CS)**

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
539.72	<b>a. Repatriates from Sri Lanka</b>					
	1. Relief assistance to Sri Lankan refugees staying in camps in Tamil Nadu and	1.1. No. of Sri Lankan beneficiaries provided with relief (food, clothing, utensils)	58,211	1. Rehabilitation of displaced families staying in the camps in Tamil	1.1. No. of beneficiaries staying in camps in Tamil Nadu and	58,211

<sup>76</sup> No delay in disbursement as pension is disbursed by banks

FINANCIAL OUTLAY (Rs in Cr.) 2024-25	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	Odisha	1.2. No. of Sri Lankan beneficiaries provided with Cash Dole	58,211	Nadu and Odisha	Odisha provided relief assistance.	
	<b>b. Central Scheme for Assistance to Civilian Victims of Terrorist and Communal Violence</b>					
	1. Timely reimbursement to State/District Authorities concerned	1.1. % timely payments (within 20 working days after receiving the proposal complete in all respect from the State/District Authority's as per the guidelines of the scheme) completed for reimbursement.	100	1. Effective implementation of "Central scheme for Assistance to Civilian victims/ family of Victims of Terrorist/ Communal/LWE violence and Cross Border Firing and Mine/IED blasts on Indian Territory (CSACV)"	1.1. No. of beneficiary families provided with financial assistance	Targets not amenable <sup>77</sup>
	2. Disbursement of claims through DBT	2.1. % of claims disbursed through DBT out of total claims received in FY 2024-25	100			

<sup>77</sup> Targets cannot be fixed since No. of claims received depends on No. of incidents occurring and subsequent receipt of reimbursement proposals received from the State/District Authority concerned

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	<b>c. Financial Assistance to West Pakistani Refugees (WPRs) settled in J&amp;K<sup>78</sup></b>					
	1. Provision of financial assistance of Rs. 5.5 lakh per family to WPR families settled in J&K	1.1. % timely payments completed for reimbursement after receiving the proposal from the state and district authorities as per the guidelines	Targets not amenable <sup>79</sup>	1. Enhancement of income of eligible WPR families for running small businesses or carrying out other land-based activities	1.1. No. of refugees who have been provided with financial assistance	Targets not amenable <sup>80</sup>

<sup>78</sup> The timeline for WPR scheme has been extended from 31/3/2024 to 31/3/2025

<sup>79</sup> There are no fixed targets as disbursement of assistance is based on the authenticated proposals as and when furnished by the Govt. Jammu & Kashmir

<sup>80</sup> Disbursement of financial assistance to remaining eligible WPR families before the timeline of the scheme i.e. 31/03/2025

Police

1. Police Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
3,152.36	<b>a. Building Projects of Central Armed Police Forces (CAPFs)</b>						
	1.	Providing the provision of security, administrative infrastructure, and hospitals for CAPFs	1.1. No. of barracks constructed in the current FY	57	1. Operationalization of constructed infrastructure	1.1. Average no. of CAPF personnel accommodated in Barracks	7,064
			1.2. No. of office buildings constructed	102		1.2. No. of Office buildings made operational <sup>81</sup> in the current FY	102
			1.3. No. of hospitals operational under the scheme in the current FY	12		1.3. Occupancy rate of the hospital (%) <sup>82</sup>	6.21
						1.4. No. of IPD Patients	5,842
			1.5. Doctor-patient ratio at hospitals in the current FY i. BSF ii. CISF iii. CRPF iv. ITBP	1:26 1:1002 1:312 1:34			
	2.	Providing the provision of	2.1. No. of houses constructed in the	5,608	2. Operationalization of Residential buildings	2.1. No. of CAPF personnel	5,580

<sup>81</sup> No. of office buildings occupied/ no. of office buildings constructed

<sup>82</sup> Total number of days beds are occupied /Total no. of bed days available

	Residential Buildings for CAPFs	current FY			accommodated in houses and quarters	
	<b>b. Central Armed Police Forces Institute of Medical Sciences (CAPFIMS)<sup>83</sup></b>					
	1. Providing the provision of security and administrative infrastructure	1.1. No. of occupancy dormitories constructed in the current FY	450	1. Operationalization of constructed infrastructure	1.1. Occupancy rate of the dormitories (%) <sup>84</sup>	100
		1.2. No. of office buildings constructed <sup>85</sup>	3		1.2. No. of Office Building made operational in the current FY	3
		1.3. No. of hospitals constructed in the current FY <sup>86</sup>	1		1.3. Occupancy rate of the hospital (%)	100
					1.4. No. of beds in the hospitals available	970
			1.5. No. of IPD patients <sup>87</sup>	Target not amenable		
			1.6. Doctor-patient ratio at hospitals	Target not amenable		
	2. Providing the provision of residential infrastructure	2.1. No. of houses and quarters constructed	451		1.7. Occupancy rate of the houses and quarters (%)	100

<sup>83</sup> Proposed to be run as a campus of AIIMS New Delhi, MoA executed with AIIMS on 08.03.2024. Proposed to be operational from September, 2024

<sup>84</sup> To be occupied by attendants of patients.

<sup>85</sup> Completion of Medical Institute (100 seats), College of Nursing (60 seats), School of Paramedics (300 seats)

<sup>86</sup> Construction of 970 bedded referral and research hospital, (500 General beds, 300 Super specialty beds and 170 ICU/Critical Care beds)

<sup>87</sup> Figure shall be finalized after operationalization of the Hospital

<b>c. Bureau of Police Research &amp; Development</b>					
1. Providing provision of security and administrative infrastructure	1.1. % completion of Relocation and development of infrastructure of CDTI, Chandigarh	18.16	1. Capacity building of police personnel	1.1. No. of police personnel trained	24,202
2. Training of police personnel	2.1. No. of training programs conducted for police personnel	191			
<b>d. Narcotics Control Bureau</b>					
1. Construction of Office Complex at (i) Delhi, (ii) Amritsar (iii) Bangalore	1.1. No. of new office building where construction is completed (offices) (cumulative, out of the total sanctioned projects) <sup>88</sup>	4	1. Operationalization of Office-cum- Residential complexes and Office Complexes	1.1. Occupancy rate (%) of office-cum residential complexes	100
	1.2. % completion of construction work of office building	40		1.2. Occupancy rate (%) (cumulative) of constructed office buildings	100
2. Construction of Office cum Residential Complex at (i) Guwahati (ii) Lucknow (iii) Imphal (iv) Amritsar (v) Gorakhpur	2.1. No. of building where construction is completed (office cum-residential complex) (cumulative, out of the total sanctioned projects). <sup>89</sup>	4		1.3. Occupancy rate (%) of constructed office buildings in the current FY	100
	2.2. % completion of construction work of	30		1.4. Housing satisfaction index level (%)	40.27
			1.5. % of Zone offices operational against	23.33	

<sup>88</sup> Office complex at Jodhpur, Indore, Bhubaneswar, and (Purchase of under construction office building at Jammu)

<sup>89</sup> Office-cum residential complex at Ahmedabad, Chandigarh, Chennai and Kolkata

	(vi) Raipur	office-cum residential building			total number of Zone offices	
	<b>e. Police Infrastructure: Delhi Police</b>					
	1. Providing the provision of own office buildings	1.1. Number of office buildings constructed (cumulative)	12	1. Improved infrastructure of Police stations	1.1. % of change in Police Stations having their own buildings	5.36
	2. Providing the provision of residential infrastructure	2.1. % Completion of Staff Quarters	222	2. Improved housing satisfaction index level	2.1. Occupancy rate (%) of staff quarters constructed in the FY	0.54 <sup>90</sup>

## 2. Vibrant Villages Programme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
2024-25						
1,050	1. Providing the provision of basic facilities in targeted villages	1.1. Length of roads constructed in the FY (km)	40	1. Improvement in the quality of life of the beneficiaries in targeted villages	1.1. No. of villages provided with support as per the scheme guidelines	20

<sup>90</sup> After the completion/occupation of 222 staff quarters, the occupancy rate will increase from 59.76% to 60.30%

### 3. Modernization of Police Forces<sup>91</sup> (CSS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25
3,720.13	<b>a. Scheme for Modernization of Forensic Capacities</b>						
	1.	Deployment of MFV across the all the districts	1.1. Number of Mobile Forensic Vans deployed	100	1. Trained taskforce for the future needs of the criminal justice delivery system	1.1. Number of manpower trained	3,500
	2.	Strengthening of State Forensic Science Laboratories	2.1. Number of SFSLs which have procured Machinery and Equipment	10	2. Assisting in timely Investigations of forensic cases	2.1. Number of forensic cases examined by NFSU	400
	3.	COE in the field of Forensic Science	3.1. Number of COEs setup by NFSU	2	3. Niche skilled workforce catering to the forensic needs of the country	3.1. Number of students graduated from NFSU	2,000
	<b>b. Assistance to States/UTs for Narcotics Control<sup>92</sup></b>						
	1.	To strengthen the state drug law enforcement agencies of the state	1.1 No. of Surveillance equipment including drones purchased	Target not amenable	1. To provide better resources to States for improved surveillance	1.1 No. of cases of good and quality seizures in the current FY	Target not amenable
			1.2 No. of Laboratory equipment purchased	Target not amenable		1.2. No. of arrests made in the current FY	Target not amenable
	1.3 No. of Mobile Forensic Vans, hand held or chemical-based drug testing kits procured for on-the-spot		Target not amenable	1.3. % of cases in which charge sheet has been filed against		Target not amenable	

<sup>91</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>92</sup>Demand driven scheme based on requirement of States/UTs for procuring equipment to strengthen drug law enforcement capability.

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25	
			testing.			number of cases reported		
		1.4	No. of equipment procured for enforcement	Target not amenable	2.	To improve the operational efficiency of DLEAs	2.1 Cases of good and quality seizures in the current FY	Target not amenable
		1.5	No. of equipment procured for destruction of hazardous material and seized drugs	Target not amenable	3.	To ensure better coordination for enhanced destruction of illicit crop cultivation	3.1 Increase in destruction of illicit crop cultivation area	Target not amenable
		1.6	Establishment of the state of art Malkhana/e-Malkhana in every district or every Police Station.	Target not amenable	4.	To prevent pilferage and ensure proper storage of seized drugs and their disposal	4.1 No. of cases where disposal of seized drugs has been carried out	Target not amenable
		1.7	No. of trainings conducted in the current F. Y.	Target not amenable	5.	To strengthen the capacity building of officers/staff with respect to Drug Law Enforcement	5.1 No. of officers and staff trained in the current FY	Target not amenable
		1.8	No. of equipment procured for training and capacity building	Target not amenable				
	2.	To provide better forensic capabilities	2.1. No. of CFSL/SFSL upgraded to the level of CRCL in the current FY	Target not amenable	6.	To enhance the capacity of CFSL/SFSL in testing samples of ND & PS	6.1 % decrease in the proportion of pending samples for testing in CFSL/SFSL	Target not amenable
	3.	Strengthening State capabilities for non-enforcement	3.1 No. of Alternative development projects undertaken in the current FY	Target not amenable	7.	To wean away farmers from illicit crop cultivation by	7.1 Extent of reduction in areas under	Target not amenable

FINANCIAL OUTLAY (Rs in Cr.) 2024-25	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25
	activities through assistance provided to States	3.2 No. of de-addiction centres to whom financial assistance is provided in the current FY	Target not amenable	providing alternate livelihoods	illicit crop cultivation in the current FY against the previous FY	
		3.3 No. of awareness programs conducted regarding ill effects of drug	Target not amenable			

1. Smart Cities Mission (CSS)<sup>93</sup>

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2,400	1.	Improved smart mobility infrastructure	1.1. Length of Smart Road development / redesign projects completed in the FY (Kms.)	30	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 NMT <sup>94</sup> infrastructure (footpath, bicycling lane) developed/ redesigned in FY (Kms.)	50		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
	2.	Enablement of citizen engagement and physical governance platforms	2.1 Total no. of cities with smart City-Level Advisory Forum (CLAF)	100 <sup>95</sup>	2. Active participation of citizens in city development and governance	2.1 No. of CLAF meetings organized in the FY	30

<sup>93</sup> Scheme extended till June, 2024

<sup>94</sup> NMT: Non- Motorized Transport

<sup>95</sup> Cities have CLAF

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	3.	Development of smart spaces – green and public open spaces	3.1 No. of projects for development/ rejuvenation of public spaces completed in the FY	10	3. Increased access to green and public open spaces within cities	3.1 Total area of green and public open spaces developed in the FY (in sq. Kms.)	5
	4.	Development and rejuvenation of water bodies, river fronts and lake fronts	4.1 No. of projects for development/ rejuvenation of water bodies, river fronts and lake fronts completed in the FY	4	4. Improved access and quality of access to water bodies within cities	4.1 Total area of water bodies developed in the FY (in sq. Kms.)	6
	5.	Adequate water supply and management infrastructure	5.1 No. of Smart Water projects completed in the FY	5	5. Access to reliable and quality water supply and improved water management	5.1 No. of households covered under smart water / meter projects completed in the FY	6,000
	6.	Adequate waste water management infrastructure	6.1 No. of Smart Wastewater projects completed in the FY	10	6. Improved wastewater management in the cities	6.1 Efficiency (% utilization) of the wastewater treatment capacity	70
			6.2 Wastewater treatment capacity operationalized in the FY (MLD)	4			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		6.3 No. of health facilities built or refurbished (including deployment of e-health solutions) in the FY	2				
	7. Development of infrastructure promoting heritage and local economy	7.1 No. of projects promoting heritage and local identity completed in the FY	2	7. Access to Heritage and facilitation for start-ups to enhance the local economy	7.1 Average monthly footfall of citizens in infrastructure projects promoting heritage and local identity	25,000	
		7.2 No. of market redevelopment projects completed in the FY	7		7.3 Average monthly footfall of citizens in redeveloped markets (in Lakh)	2 L	
	8. Strengthening of climate smart infrastructure	8.1 Begin climate sensitive planning in cities	100	8. Sensitization of cities towards cleaner energy, green buildings, green cover & biodiversity, mobility and air quality, management of Air & water.	8.1 No. of cities with climate action plans in FY	8	

## 2. Swachh Bharat Mission (SBM – Urban) (CSS)

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
5,000	1.	Construction of individual household toilets	1.1. Total number of Household Toilets constructed in FY	1,60,000	1. All statutory towns become Open Defecation Free (ODF)	1.1. Percentage of statutory towns with ODF+ certification in the FY (newly certified as well as maintained old certification status)	85 <sup>96</sup>
	2.	Construction of Community/ Public Toilets	2.1. Total number of community toilet seats constructed in FY	15,000			
			2.2. Total number of public toilet seats constructed in FY	20,000			
	3.	Improved door-to-door solid waste collection	3.1. %age of Wards with 100% Door to Door collection in FY.	98	2. Improved waste management and processing capacity	2.1. Average % age of waste processed out of total waste generated	75
	4.	Improved solid waste segregation at source	4.1. %age of wards practicing 100% segregation at source in FY.	89		2.2. Percentage of cities with 3 Star GFC (Garbage Free City) Certificate	20 <sup>97</sup>
5.	Wet waste processing through composting	5.1 Installed capacity of compost plants (in TPD)	9,000 <sup>98</sup>				

<sup>96</sup> The numbers of Urban Local Bodies are continuously increasing from time to time across countries due to conversion of rural bodies into urban Municipalities. As such indication of number for such municipalities will not be reflected true progress under SBM, therefore, percentage of such cities was indicated at Para No. 1.1, 4.1 and 4.2.

<sup>97</sup> Target needs rectification for the unit of measurement. Response is awaited from the Ministry – **Rectified as 20%**

<sup>98</sup> Subject to completion of projects by States/ULBs

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25						
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25			
	6.	Wet Waste processing through bio-methanation	6.1 Installed capacity of CBG (Compressed Bio Gas) Plants (in TPD)	4,500 <sup>98</sup>						
	7.	Dry waste processing through Material Recovery Facilities (MRFs).	7.1 Installed capacity of MRFs. (in TPD)	13,500 <sup>99</sup>						
	8.	Construction and Demolition (C&D) waste processing	8.1 Installed capacity of C&D waste processing in 154 cities. (in TPD)	3,000 <sup>100</sup>						
	9.	Legacy waste remediation	9.1 Quantity of legacy waste remediated (in LMT)	500 <sup>101</sup>				3. Reclamation of Land	3.1 Area of land reclaimed (in Acres)	2,100
	10.	Construction of Sewage Treatment Plants (STPs)/STP cum Faecal Sludge Treatment plants (FSPs)	10.1 Capacity of Sewage Treatment Plants (STPs) cum Faecal Sludge Treatment Plants (FSTPs)	500 <sup>102</sup>				4. Improved used water management	4.1 Percentage of statutory towns with Water+ certification in the FY (newly certified as well as maintained old certification)	10 <sup>103</sup>

<sup>99</sup> Subject to completion of projects by States/ULBs

<sup>100</sup> Subject to completion of projects by States/ULBs

<sup>101</sup> Subject to completion of projects by States/ULBs

<sup>102</sup> Subject to completion of projects by States/ULB

<sup>103</sup> The numbers of Urban Local Bodies are continuously increasing from time to time across countries due to conversion of rural bodies into urban Municipalities. As such indication of number for such municipalities will not be reflected true progress under SBM, therefore, percentage of such cities was indicated at Para No. 1.1, 4.1 and 4.2.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
			Constructed (in MLD)			4.2 Percentage of statutory towns with ODF++ certification in the FY (newly certified as well as maintained old certification status)	40 <sup>104</sup>

### 3. MRTS<sup>105</sup> and Metro Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
24,931.98	1.	Construction of new metro lines	1.1. Length of new metro lines operationalized in FY 2024-25 (in Kms.)	111.46	1.	Improved mobility in Urban Areas of City	1.1 Incremental daily ridership due to operationalization of new metro lines (in Per Hour Per Direction Traffic).	8,76,500

<sup>104</sup> The numbers of Urban Local Bodies are continuously increasing from time to time across countries due to conversion of rural bodies into urban Municipalities. As such indication of number for such municipalities will not be reflected true progress under SBM, therefore, percentage of such cities was indicated at Para No. 1.1, 4.1 and 4.2.

<sup>105</sup> Actual name mentioned in SBE is National Capital Region Transport Corporation (NCRTC). Both projects MRTS and Metro Projects are similar in nature.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	2.	Construction of Regional Rapid Transit System (Delhi-Ghaziabad-Meerut) line	2.1 No. of new RRTS lines operationalized in FY 2024-25 (in KMs).	16	2. This will help decongestion of Delhi-NCR and reduction in pollution.	2.1. Average daily ridership of new RRTS line operationalized (in Per Hour Per Direction Traffic)	15,000
	3.	Transport Planning and capacity building in Urban Transport for Metro and non-Metro Projects.	3.1. No. of man hours of training to be conducted to enhance capabilities of the agencies executing the projects.(in man-hours)	2,400	3. Improved trained capacity (human)	3.1. No. of officers trained	100

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

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
8,000	1.	Provision of functional water tap connections to urban households	1.1. No of households with new water tap connections/existing connections serviced <sup>106</sup> in FY (in Lakhs)	42	1.	Universal coverage to water supply in household premises of all mission cities	1.1. % of urban households provided with water tap connections	74.40 <sup>107</sup>
	2.	Improvement in sewage treatment capacity, and Waste water recycling/ reuse capacity	2.1. Additional Sewage Treatment Capacity Installed and operationalized in the FY (in MLD)	840	2.	Improved access to sewerage and septage management for households in Mission cities.	2.1. % of households provided with sewer connections or septage management (%) <sup>108</sup>	50 <sup>109</sup>
			2.2. Additional waste water recycling capacity installed and operationalized in the FY (in MLD)	50			2.2. % of total sewage treated through STPs and faecal sludge management against generated in 500 Amrut cities	44 <sup>110</sup>

<sup>106</sup> Mission focuses to water security, and infrastructure augmentation/ rehabilitation done under the Mission to revive these connections which otherwise was not in use/ becomes defunct.

<sup>107</sup> As per base population as on 2021 provided by Cities/ States in CWBP)

<sup>108</sup> This includes households with septic tanks including septic tanks not connected with proper disposal facilities in absence of FSTPs/Co-treatment etc.

<sup>109</sup> % As per base population as on 2021 in AMRUT cities only provided by cities

<sup>110</sup> As per base population as on 2021 in AMRUT provided by States in CWBP

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		2.3. Total Faecal Sludge Treatment Capacity installed and operationalized in the FY (in KLD)	250		2.3. % of treated sewage re-used against total STP capacity created in AMRUT 2.0 cities	* <sup>111</sup>
		2.4. No. of new household sewerage connections (in lakh) provided/ existing connections serviced <sup>112</sup> to households in FY	25		2.4. Recycled water used (developed in MLD) in FY	50
		2.5. No. of households provided with septage management (in lakhs)	2			
	3. Development of greenspaces and parks	3.1. No. of new or improved greenspaces / parks developed	150 <sup>113</sup>	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)	200
	4. Capacity building and use of Information and	4.1 No. of Municipal functionaries and elected representatives trained	1,000	4. Increase in the capacity of Municipal	4.1 No. of cities issuing municipal bonds in the FY	2

<sup>111</sup> Reuse data is being collected & verified from the cities. Targets will be finalized post completion of verification.

<sup>112</sup> Mission focuses to water security, and infrastructure augmentation/ rehabilitation done under the Mission to revive these connections which otherwise was not in use/ becomes defunct.

<sup>113</sup> Projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		Communication Technology (ICT)			functionaries and elected representatives to augment ULB's financial resources	4.2 Additional resource mobilization through access to market finance (including municipal bonds) (in Rs. Crore)	200
	5.	Rejuvenation of water bodies	5.1 No. of waterbodies rejuvenated	200 <sup>114</sup>	5. Improved water management and conservation in cities	5.1 Total area of water bodies rejuvenated in FY (in acres)	1,460
	6.	Promotion of water conservation and stewardship	6.1 No. of event done for stewardship and awareness in FY	15			
			6.2 No of people participated	500			

**5. Pradhan Mantri Awas Yojana (PMAY-Urban) (CSS)**

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Output	Indicators	Targets 2024-25	
30,170.61	1.	In-situ Slum Redevelopment – Improved housing infrastructure developed within existing slum land.	1.1 No. of houses constructed in the FY(ISSR) (in Lakhs).	0.2	1. Improved living conditions for economically-weaker sections of urban population due to rehabilitation and dignified living conditions	1.1 No. of family members benefitted with dignified living through housing along with basic civic amenities (in lakh)	82.8	
						1.2 % Age of slum population rehabilitated out of total sanctioned under ISSR	65	
						1.3 Cumulative percentage of dwelling units occupied (out of the total dwelling units constructed under the mission)	95	
						1.4 % of dwelling units occupied (AHP)	75	
	4.	Affordable Rental Housing Complexes (ARHCs) developed	4.1 No. of rental dwelling units developed in the FY (ARHCs)	0.4			1.5 % of dwelling unit occupied (ISSR)	75
			4.2 % of ARHC developed by private sector utilizing existing Government funded	8				
		2.	Affordable Housing in Partnership –Improved supply of EWS housing in urban areas	2.1 No. of houses constructed in the FY(AHP).	1.8			
		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)	16			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Output	Indicators	Targets 2024-25	
			vacant houses through Public Private Partnership					
		4.3	% of ARHC developed by Public agencies through Public Private Partnership	92	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 (lakh).	85
					3.	Improved access to rental housing for urban poor/migrants	3.1 Total beneficiaries for developed rental dwelling units(ARHC)	60,000

#### 6. Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
1,100	1.	Construction of general Pool accommodation	1.1. No. of residential units sanctioned in the FY	0	1.	Improved access to housing for government	1.1. % Percentage of new housing units allocated and occupied in the FY	100 <sup>115</sup>

<sup>115</sup> Considering that all the units allocated will be occupied

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		1.2. No. of residential projects completed in the FY	2	employees	1.2. % Percentage of residence demand gap satisfied (in Percentage)	11.05
		1.3. No. of residential units delivered in the FY	2,396			

#### 7. Non- Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2,599.99	1. Construction of general pool accommodation infrastructure development	1.1. Area of office space sanctioned in the FY (in sq. meters)	NIL	1. Improved access to office spaces for central govt. departments and Ministries	1.1. % of office / non-residential spaces transferred of the total constructed in the F.Y.	100	
		1.2. No. of non-residential projects completed in the FY	3			1.2. Office premises demand gap satisfied (in Percentage of total demand)	60.56
		1.3. Area of Office spaces delivered to the central government departments and ministries in the FY (in sq. meters)	5,02,436				

### 8. National Urban Digital Mission (NUDM) (CSS)

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
1,150.02	1.	Mission Operationalization	1.1 No. of MOU's signed with State/UTs	36	1. Institutionalization of SUDM	1.1 No. of States/UTs where SUDM has been institutionalized	36
			1.2 No. of SUDM plans prepared and approved	36	2. Data aggregation of all states on National Dashboard	2.1 No. of services Integrated for 33% coverage of ULBs in States/UTs	2
	2.	Delivery of key G2C, G2B and G2G services in all Urban Local Bodies (ULBs) across the country.	2.1 Is National level platform made available to all States/UTs with at least 10 services? (Property Tax Assessment and Payment, Water and Sewerage Connection and Billing Services, Trade License, Municipal Grievance Redressal, Online Building Plan Approval System, Miscellaneous Collections (Non-Tax), Fire NOC, Birth and Death Registration Services, NMAM-compliant Municipal Finance and Accounting, Desludging Service)	Yes	3. Enhance Ease of Living and Ease of Doing Business by providing equitable access to online Government to Citizen (G2C), Government to Business (G2B) and Government to Government (G2G) municipal services in all towns and cities.	3.1 No. of e-Governance services available to citizens in all ULBs	2

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25						
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25			
		2.2	No of states/ UTs which have access to live platform with at least 9 references	10						
	3.	Establishment of City Operations Platform in around 200 cities for real – time management and monitoring of urban services.	3.1	No. of cities where procurement for City Operations Platform has been completed	20	4.	Enhance efficiency and efficacy of city operations and management by harnessing the power of digital technologies in all towns and cities.	4.1	Number of services managed through City Operations Platform	2
	4.	Establishment of Urban Analytics Centers (UACs) in all States/UTs to augment competence of their urban development departments.	4.1	No. of States/UTs where Procurement is completed for establishment of UACs	10	5.	Augment States’/UTs’ capabilities to measure performance and support evidence-based planning and policy making.			

**9. PM-eBus Sewa Scheme (CSS)**

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
1,300	1.	Augmentation of city bus services	1.1 Number of buses sanctioned in FY	1000 <sup>116</sup>	1.	Increase in number of buses in public transport system	1.1 Total number of buses operationalized in FY	1500
	2.	Development of Behind-The-Meter Power Infrastructure	2.1 Number of proposals sanctioned for Behind the Meter power infrastructure	14 <sup>117</sup>	2.	Creation of Behind the Meter power infrastructure for electric bus operation	2.1 Number of depots commissioned with power infrastructure (in BTM)	20
	3.	Development of Depot Civil Infrastructure	3.1 Number of proposals sanctioned for Civil depot infrastructure	32 <sup>118</sup>	3.	Creation of Civil Infra for electric bus operation	3.1 Number of depots commissioned with civil infrastructure	20

<sup>116</sup> 5000 buses already sanctioned

<sup>117</sup> 56 already sanctioned

<sup>118</sup> 38 already sanctioned

**1. Broadcast Infrastructure and Network Development (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
500	1.	Creation of new programmes: To inform, educate and entertain the public and the ethos of their regional culture and history (DD Kisan)	1.1. Number of hours of new interactive programmes to be created (DD Kisan in the Hrs.)	2,190	1. Strengthening of coverage in sensitive areas of the county.	1.1 Percentage change in audience participation in interactive programmes from border and LWE areas. (YoY)	1
	2.	Digitization Modernization and expansion of Broadcast Infrastructure	2.1. Number of existing production set-up to be upgraded/ added (including Studios, News Units & OB Vans)	72	2. strengthening/ Enhancing of Production and Playout facilities	2.1. Percentage of Production & Playout facilities to be enhanced/ renovated	68.7
			2.2. Number of new production set-up to be upgraded/added (including Studios, News Units & OB Vans)	16			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		2.3. Number of Satellite Uplink Stations to be upgraded/added (including Earth Stations, DSNG Units & DTH Earth Stations)	14	3. Increase of TV channel capacity of DTH Platform.	3.1. Percentage increase in the number of TV channels of DTH Platform	89.8
		2.4. Number of existing Production/ Transmission Centers to be upgraded/ migrated to HD	11	4. To provide viewers with enhanced visual experience with realness	4.1. Percentage increase of the Centers to be upgraded/ migrated to HD Content (Production & Transmission	26.2
		2.5. Number of DTH Set Top Boxes (STBs) to be procured for Remote, Tribal and LWE areas (in Lakh)	7.5			
	3. Continuing projects of three-year BIND scheme (2017-20) remaining to be completed	3.1. Total number of FM Transmitters to be installed	7	5. coverage across India, special emphasis on Border areas and rural Population.	5.1. Percentage change in coverage area of FM terrestrial transmission in the country including J&K and LOC Border	2.9
	4. Strengthening of Border Area Coverage under continuing projects	4.1. Total Number of 5 KW Mobile FM transmitters to be installed at J&K and LOC Border	5			
	5. Expansion of reach of public service including in strategic/area of national interest	5.1. Expansion of FM services in a year	26	6. Expansion of FM service to reach out public services	6.1. Percentage increase in coverage area of FM terrestrial transmission in the country	4.5

1. Pradhan Mantri Krishi Sinchayee Yojana (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
9,339.37	<b>a. Accelerated Irrigation Benefit Programme and National/Special Projects (AIBP)</b>					
	1. Expedite Implementation of AIBP works.	1.1. Cumulative no. of PMKSY AIBP projects completed <sup>119</sup>	70	1. Creation of additional irrigation potential.	1.1. Cumulative irrigation potential created. <sup>120</sup> (in Lakh hectares)	70.5
					1.2. Total Irrigation Potential Utilized (IPU) <sup>121</sup> through projects under PMKSY – AIBP (in lakh Ha)	61
	<b>b. Command Area Development &amp; Water Management (CADWM)</b>					
	1. CADWM works in the identified prioritised project.	1.1. Cumulative no. of CADWM projects completed <sup>122</sup>	15	1. Reduce the gap between Irrigation	1.1. Additional culturable command area covered (in lakh ha)	1.5

<sup>119</sup> Under AIBP, already 54 projects are completed

<sup>120</sup> This includes target of 66.75 ha already created and 3.75 ha. Targeted for this year.

<sup>121</sup> IPU is dependent upon CADWM works, agriculture extension works etc. IPU has been estimated by taking 100% irrigation for area having achieved the CAD coverage i.e. for 16.41 lakh ha and 80% irrigation in balance area.

<sup>122</sup> These 15 projects include 5 projects which are completed and 10 to be completed this year.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		1.2. Cumulative no. of Water Users' Associations created under PMKSY-CADWM. (in thousands)	10		potential created and utilized		
	<b>c. Har Khet Ko Pani</b>						
	1. Expedite the advancement of the RRR/SMI components of the scheme.	1.1. Additional no. of RRR & SMI projects to be completed. (projects/water bodies)	125	1. Creation of additional irrigation potential.	1.1. Cumulative irrigation potential created. <sup>123</sup> (in lakh ha)	9.04	
	<b>d. Special Package for Irrigation Projects to address agrarian distress in districts of Vidarbha and Marathawada and other chronically drought prone areas of rest of Maharashtra</b>						
	1. Expeditious implementation of Major & Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project <sup>124</sup> .	1.1. Additional No. of Major & Medium Irrigation (MMI) projects to be completed	5	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.)	1.0	
		1.2. Additional No. of Surface Minor Irrigation (SMI) projects to be completed	27		1.2. Cumulative Irrigation Potential Utilised (in lakh ha)	2.0	

<sup>123</sup> The total cumulative irrigation potential of 9.04 hectares includes 9.01 ha already completed and 0.3 ha to be completed this year.

<sup>124</sup> 18 SMI projects already completed.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	<b>e. Irrigation Census- Standalone component</b> <sup>125</sup>					
	1. Conducting Regional Trainings.	1.1. No. of Regional Trainings conducted for detailed elaborations on conduct of census on field	6	1. Information based planning and policy formulation in Minor Irrigation Sector.	1.1. No. of downloads of census reports - 6th MI census and first Census of water bodies	100
	2. Conduct of 2 <sup>nd</sup> census of water bodies in convergence with the 7th MI Census.	2.1 No. of States where 7th MI and 2nd Water Body census have been launched after the preparatory works	3		1.2. No. of Activities for data dissemination to be undertaken.	3

<sup>125</sup> Output in respect of 2024-25 involves some of the preparatory activities to be undertaken before launch of 7<sup>th</sup> MI Census and 2<sup>nd</sup> Census Water Body census on ground like development of mobile App, finalisation & Pilot testing of mobile App and software for real time Data Entry & Validation of schedules, finalisation of regional training calendar & training material conduct of training workshops etc. In addition to 7<sup>th</sup> MI Census and 2<sup>nd</sup> Census of Water Bodies, MI(Stat) wing has to simultaneously take up two new components also under "Irrigation Census" scheme namely, conduct of 1<sup>st</sup> census of Springs and 1<sup>st</sup> census of major and medium irrigation projects.

## 2. Interlinking of Rivers (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
3,500 <sup>126</sup>	1. Priority links / Implementation of Project - Ken-Betwa link project.	1.1. Extent of completion land <sup>127</sup> acquisition for Daudhan Dam. (%)	100	1. Increase in Cultivable Command Area (CCA), power generation, and make water available for various uses.	1.1. Total CCA. (in ha.)	Targets not amenable <sup>128</sup> .
		1.2. Extent of R&R for the project affected families <sup>129</sup> . (%)	50		1.2. Drinking Water Supply	Target not amenable <sup>130</sup> .
		1.3. Extent of completion of land acquisition for KB Link Canal <sup>131</sup> (%)	40		1.3. Power Generation	Target not amenable. <sup>132</sup>
		1.4. No. of Floating of tender & Award of work.	3		1.4. Number of people	Target not
		1.5. Progress in the Preparation and finalization of 5 DPR's for various components / works for renovation & modernization of Ken Canal System. (%)	50			

<sup>126</sup> Allocation under the above scheme is (Rs 3500+500)crore where Rs.500 crore will be met from AIDF

<sup>127</sup> The total area of land is 6,380.67 hectare.

<sup>128</sup> The Project will take 8 years for completion i.e. up to March, 2030. So, the outcome will commence after implementation of any ILR project. However, estimated CCA is MP: 6,53,368, UP: 2,51,064.

<sup>129</sup> The number of Project Affected Families (PAFs) is 1,913.

<sup>130</sup> 62.94 Lakh population of MP &UP will be benefitted.

<sup>131</sup> The area of land acquisition is 2,492.32 hectare.

<sup>132</sup> The estimated power generation target is Hydro (103 MW) and Hydro (27 MW)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		1.6. Progress in the Preparation and finalization of 3 DPR's for various components / works for renovation & modernization of Ken Canal System. (%)	100		employed	amenable <sup>133</sup>
		1.7. Overall physical progress of Lower Orr dam, Kotha Barrage and Bina Complex (MP projects) (%)	65			

### 3. National Ganga Plan (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
3,345.70	1. Preventing direct discharge of sewage into Ganga and treatment of	1.1. Sewage Treatment Capacity installed. (in MLD <sup>134</sup> )	473	1. Enhancing water quality to achieve prescribed	1.1. Average B.O. D <sup>135</sup> content. (≤ mg/l)	3
					1.2. Average D.O. <sup>136</sup> content. (≥)	5

<sup>133</sup> The estimated employment generation will be 5,000.

<sup>134</sup> million litres per day.

<sup>135</sup> Biological Oxygen Demand.

<sup>136</sup> Dissolved Oxygen.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		sewage.	1.2. Number of Common Effluent Treatment Plants (CETPs) established. <sup>137</sup> (in MLD)	10.75	bathing standards by 2024.	mg/l)	
	2.	Pollution abatement through regulation of direct discharge of industrial waste in Ganga and monitoring of water quality.	2.1. % compliance of Grossly Polluting Industries	100			
			2.2. Number of Real Time water quality monitoring stations installed. <sup>138</sup>	30			
	3.	Fish stock enhancement including Hilsa and livelihood improvement for sustainable fisheries and conservation in river Ganga.	3.1. No. of Carp fingerlings ranched in selected stretches Ganga in UP, Bihar and West Bengal (in Lakhs)	60	2. Improved fish biodiversity in river ganga.	2.1. Improved catch per unit hour of effort	Target not amenable <sup>139</sup>
			3.2. No. of Mahaseer (keystone species) brooders developed.	150			
			3.3. No. of adult Hilsa ranched in Farakka stream. (in thousands)	50			

<sup>137</sup> Target includes two places namely; Banthar (4.5 MLD) and Mathura (6.25 MLD)

<sup>138</sup> This includes Balance target of financial year 2023-24

<sup>139</sup> Improved catch per unit hour of effort may differ for different areas, hence target not amenable.

#### 4. Atal Bhujal Yojana (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
1,778	1.	Improved ground water monitoring and dissemination of data.	1.1. No. of block-wise ground water reports published	229	1.	Improved awareness about the local ground water scenario among the community.	1.1. Extend of Gram panchayats having communities with improved awareness (in %)	100
	2.	Public financing of Water Security Plans through convergence of ongoing/ new schemes.	2.1. Cost of interventions (as per approved water security plan) implemented through convergence (Rs. in Cr.)	1,600	2.	Optimal use of available funds for facilitating sustainable water management	2.1. Number of GPs which have achieved convergence of schemes	3,000
	3.	Drip/sprinkler crop diversification.	3.1. Area brought under Drip / Sprinkler Irrigation (in ha.)	75,000	3.	Improved water use efficiency in agriculture.	3.1. Area brought under efficient irrigation system (in ha.)	1,00,000
		3.2. No. of farmers using drip/sprinkler irrigation	5,000					
		3.3. Total area with diversified crops/any other water saving technique (in ha.)	25,000					

### 5. National Hydrology Project (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
661.20	1. Strengthening of Integrated Water Resource Information System.	1.1. No. of additional Real Time Hydromet Stations with water data online for surface and groundwater installed	2,200	1. Automatic system operation based on Real Time data acquisition with reduced margin of errors.	1.1. No. States and River basin Organization benefited	11
		1.2. No. of States with strengthened Hydromet monitoring systems	20			
		1.3. No. of existing modules of India WRIS to be enhanced	13	2. Improved Ground Water Resource Estimation <sup>140</sup> .	2.1. No. of States and River Basin Organizations receiving Benefits	8
		1.4. No. of incremental Data Downloaded.	1,00,000			
	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	18	3. Enhanced responsiveness to flood forecasting.	3.1. % area covered under test inundation advisory (in sq.km.) <sup>141</sup>	3.68

<sup>140</sup> (i) Along with installation of DWLRs for Real time water level and Quality monitoring for better Ground Water Management, (ii) Data input to Numerical Modelling of GW Basins for Aquifer Management Plan

<sup>141</sup> 10.8% of the area monitored/ modelled for flooding. Inundation forecast will be carried out for the total area from the beginning. Accuracy of forecast will increase gradually.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	3.	Construction of Piezometers for effective Ground Water Monitoring.	3.1. No. of Piezometers being installed by the Implementing Agencies.	149		3.2. Cumulative river basin area under monitoring for floods (in lakh sq. km)	13.40
	4.	Institutional Strengthening.	4.1. No. of additional Data Centre set up.	11			
			4.2. No. of Trainings conducted (Both Online & Offline Mode)	150			
	5.	Setting up of Inundation Forecast.	5.1. No. of basins to be covered for Operational Inundation mapping based upon flood forecast with additional lead-time	7			

#### 6. National River Conservation Plan – Other Basins (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
592.11	1.	Sewerage system to prevent untreated sewage entering the rivers.	1.1. Length of sewer network laid. (in km)	150	1. Prevention of raw sewage from entering the water bodies, land, etc., and thus reducing water pollution and environmental degradation.	1.1. Volume of raw sewage intercepted/ channelized and diverted to STP for treatment. (in MLD)	100

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024- 25	Outcome	Indicators
		1.2. Sewage treatment capacity created. (in MLD <sup>142</sup> )	60	2. Reduction in organic pollution load.	2.1. Volume of sewage inflow to STPs and the treatment efficiency. (kg/day)	10,350
				3. Minimize the impact of fresh water resources.	3.1. Volume of Sewage treated. (in MLD)	50
	2. Communications and outreach work.	2.1 Number of campaigns conducted	4	4. Awareness generation regarding the need for river conservation.	4.1. People (general, public, students and other stakeholders) made aware about ill effects of pollution in river	500

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<sup>142</sup> Million litres per day.

Department of Drinking Water and Sanitation

1. Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
70,162.90	1. Sustainable infrastructure created to support drinking water for rural households within premises.	1.1 No. of Functional Household Tap Connection (FHTC) provided in 2024-25	400,00,000	1. Improved Regularity and Quality of Water Supply	1.1 Percentage of households reported working tap connections (infrastructure in place with water supply at least one day in last 7 days)	90
					1.2 Percentage of households reported receiving 55 lpcd or more	80
					1.3 Percentage of households having potable water (i.e. with samples within permissible limit on relevant parameters of water quality)	60
					1.4 Percentage of households reporting regularity of supply (i.e. daily/ as per schedule)	80
					1.5 Percentage of HH getting tap water supply in Arsenic/Fluoride/Iron affected areas habitations	100
					1.6 Percentage of HH getting tap water supply in JE/AES Districts	80

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
						1.7 Percentage of HH getting tap water supply in Aspirational districts	80
						1.8 Percentage HH getting tap water supply in Aspirational blocks	80
						1.9 Percentage oh HH getting tap water supply in Mission Utkarsh Districts	75
						1.10 Percentage of schools with tap water supply	95
						1.11 Percentage of AWCs with tap water supply	95

## 2. Swachh Bharat Mission (Gramin) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
7,192	1. Effective Solid and Liquid Waste Management (SLWM)	1.1 No. of villages covered with solid waste management (SWM) (Cumulative)	3,75,000	1. Sampoorna Swachhata and visual cleanliness	1.1 Percentage of villages declared as Open Defecation Free (ODF) Plus (Cumulative)	100
		1.2 No. of villages covered with greywater management (GWM) (Cumulative)	5,00,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
		1.3	No. of blocks with plastic waste management units (Cumulative)	3,500		1.2 Percentage of villages having complete visual cleanliness (Cumulative)	60
		1.4	No. of districts with some Fecal Sludge Management (FSM) Arrangements (Cumulative)	1,00,000			
	2. Waste to Wealth initiatives	2.1	No. of district with at-least one Gobardhan Project (Cumulative)	350			

## Ministry of Labour and Employment

Demand No. 64

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

Financial Outlay (Rs. in Crore)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicator	Target 2024-25	Outcome	Indicator
10,950	1. Provision of Pensions	1.1. Percentage of EPF members eligible for Government Contribution (cumulative)	95 <sup>143</sup>	1. Improved Social Security coverage to Workers	1.1. Percentage of Work Force employed in formal sector provided Social Security through EPS [Numerator = total EPF members as per the output indicator 1.1; Denominator = total number of Work Force in the Country]	Target not amenable <sup>144</sup>
		[Numerator: Total EPF members receiving Government Contribution; Denominator: Total EPF members]				
		1.2. Percentage of beneficiaries receiving Minimum Pension (cumulative) [Numerator: Total EPF members receiving ₹1,000 pension; Denominator: Total EPS pensioners]	25 <sup>145</sup>			
		1.3. Percentage of beneficiaries provided with Life Certificate through Digital AADHAR based Jeevan Praman Patra	100 <sup>146</sup>	2. Speed	2.1. Percentage of timely disbursement of total pension (within 7 days)	100

<sup>143</sup> Target of 95% has been set by taking numerator as 6,95,58,206 (achievement of FY 2023-24) and denominator as 7,31,90,893 (as per data on EPFO Dashboard). Percentage is same for all quarters as all eligible EPS members get benefit of 1.16% as per entitlement. A target of 100% can be kept, however, it would be effective only when membership of EPS is made mandatory upto wage ceiling for all members.

<sup>144</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. 1,000 pension from EPS, 95.

<sup>145</sup> It captures the number of beneficiaries whose pension as per formula is less than Rs. 1,000/- (due to low contribution or less pensionable service). The pension is brought to Rs. 1,000/- by Government Contribution. Hence, accurate target setting is difficult. Target of 25% has been set by taking numerator as 19,87,338 (achievement of FY 2023-24) and denominator as 78,66,628 (as per data on EPFO Dashboard).

<sup>146</sup> The target 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.

Department of Justice

1. e-Courts Phase-III (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
1,500	1.	Providing connectivity at additional court complexes	1.1 Number of district and subordinate courts complex connected through WAN	136	1. Improving transparency and, accessibility in Judicial System	1.1. Increase in number of hearings through Video Conferencing facility( Lakhs)	20
	2.	Establishment of eSewa Kendras	2.1. Number of Functional eSewa Kendras in Court Complexes	1,467	2. Bridging digital divide, making e-filing convenient	2.1 Increase in number of eFiling of court cases ( Lakhs)	4
	3.	Solar facilities for ensuring seamless availability of ICT infrastructure by providing uninterrupted power supply	3.1 Number of solar installations in Court Complexes	595 <sup>147</sup>	3. Promoting harnessing of green energy with positive ecological impact <sup>148</sup>	3.1. Total power generated (lakh Kwh)	40

<sup>147</sup> Target for Phase-III=1726,1131 being commissioned by Mar 24, Remaining 595 in 2024-25.

<sup>148</sup> Expectedly the solar power installations (Q1=148) will be functional by the end of quarter 1; therefore, the electricity production in full capacity may begin from subsequent Quarters. It is considered that 1 set of solar power installation generates 80 KWH of power per day

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
	4.	Digitization of court records	4.1 Number of pages digitized (in Cr.) <sup>149</sup>	621.6	4. Data in digitized form, saving in paper, reduction in carbon footprint	4.1 Increase in the number of Judgements uploaded on Judgement & Order Search Portal( Lakhs)	4

## 2. Infrastructure Facilities for Judiciary (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets <sup>150</sup>	Outcome	Indicators	Targets
1,000	1.	Construction of court buildings, residential Units, lawyers Hall, Toilet complexes, Digital computer rooms	1.1 Number of functional Residential Units completed in FY	730	1. Reduction in the gap between the sanctioned strength of JoBs (25000) and the available Judicial	1.1 % Reduction of the gap between the sanctioned strength of 25000 and available court halls <sup>151</sup>	22
			1.2 Number of functional Court Rooms completed in FY	700		1.2 % Reduction of the gap between the sanctioned strength of 25000 and	12

<sup>149</sup> As per scheme objective, 3108 Cr pages have to be digitized during the duration of the Scheme.

<sup>150</sup> Dependency factors: Actual allocation of funds under the Scheme and the implementation of Scheme at the end of State Government /High Courts.

<sup>151</sup> At present there is a gap of around 3240 between sanctioned strength (25,500) and availability of court halls (22,260). 700 court halls will lead to reduction of around 24% gap between sanctioned strength and court halls available

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets <sup>150</sup>	Outcome	Indicators	Targets
		1.3	Number of Lawyers' Hall completed in FY	260	Infrastructure	available Residential Units <sup>152</sup>	
		1.4	Total no. of court room available till now	22,960			
		1.5	Total no. of residential units available till now	20,330			

<sup>152</sup> There is a gap of around 5900 between sanctioned strength (25,500) and available residential units (19,600). 730 residential units will lead to reduction of around 12% gap between sanctioned strength and residential units available.

**1. Prime Minister Employment Generation Programme (PMEGP) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2,300	1. Enterprises set up to generate employment opportunities	1.1 Number of new enterprises set up	66,290	1. Continuous and sustainable employment	1.1 Total employment generated (in Lakhs)	5.2
		1.2 Number of enterprises setup in rural areas	49,718			
		1.3 Number of enterprises setup by women	22,097			
	2. Financial assistance to aid micro entrepreneurs to scale up/ upgradation	2.1. Number of micro entrepreneurs availed second loan	200			

## 2. PM Vishwakarma (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
4,824	1.	To enable the recognition of artisans and craftspeople as Vishwakarma	1.1 No. of Digital ID & Certificate generated	18,00,000	1. To provide a platform for brand promotion and market linkages to help them access new opportunities for growth.	1.1 Number of traditional artisans / craftspeople provided with sustainable self-employment	18,00,000
	2.	To Provide Skill Upgradation	2.1. Basic Training imparted	10,50,000			
	3.	To provide support for better and modern tools to enhance their capability, productivity, and quality of products and services.	3.1 No. of artisans benefitted by Toolkit	18,00,000			
	4.	To provide the beneficiaries an easy access to collateral free credit and reduce the cost of credit by providing interest subvention.	4.1 No. of artisans assisted through Collateral Free Credit	5,00,000			
	5.	To provide incentives for digital transactions to encourage digital empowerment of Vishwakarmas.	5.1 No. of artisans incentivized for Digital Transaction	18,00,000			
	6.	To provide a platform for brand promotion and market linkages to help them access new opportunities for growth.	6.1 No. of artisans provided marketing support	12,00,000			

### 3. Khadi & Gramodyog Vikas Yojana (CS)

FINANCIAL OUTLAY  (Rs. in crore)	OUTPUT 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicator(s)	Targets 2024-25	Outcome	Indicator(s)	Targets 2024-25
1,037.19	1. Promotion and Development of Khadi through Modified Market Development Assistance (MMDA) based on production of Khadi and Polyvastra..	1.1 No. of Institutions to be provided MMD	995	1. Improvement in Khadi	1.1 Production of Khadi and khadi related products during the year (in Rs Crores).	3,705.29	
		1.2 MMDA disbursed to KIs and Artisans (in Rs crore)	230.57				
	2. To provide assistance to weak Khadi institutions and marketing infrastructure	2.1. No of weak KIs assisted	42		1.2 Sales of Khadi and Khadi related products during the year (Rs in Crores)	7,586.15	
		2.2. No of Sales outlets renovated	100				
	3. Promotion and development of Village industry through Technological Modernization Training etc.	3.1 No of New village industry artisans trained	22,830		1.3 No of Artisans benefited through MMDA and construction of Workshed	1,61,399	
		3.2 No of Tools kits distributed to the artisans	32,465				
					2. Promote Employment in village Industries	2.1. No of self-employment generated under village industries	52,830

**4. Funds of Funds (CS)**

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUT 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
575	1. Enhancing equity/equity like financing to MSMEs for listing of MSMEs on Stock Exchanges	1.1. Total number of MSMEs provided financial assistance under the scheme.	65	1. Supporting faster growth of MSME Businesses and thereby ignite the economy and create employment opportunities	1.1. Exports by investee MSMEs (in INR Cr.)	525
					1.2. Value of Production by investee MSMEs (in INR. Cr.)	17,090
					1.3. Total estimated employment generated by investee MSMEs	3,740

**5. Raising and Accelerating MSME Performance – RAMP (CS)**

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUT 2024-25</b>					<b>OUTCOME 2024-25</b>
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	
1,170	1. Increased institutional performance and usage of Digital Platform	1.1 No. of Ministry of MSME portals integrated. (%)	100	1. Digitization of Samadhaan Portal.	1.1 No. of cases resolved through ODR platform.	Target Not Amenable
		1.2 No of State portals integrated	3			
	2. Accelerating MSME Center-State collaboration	2.1. No. of States/UTs that have started Implementation Of Strategic implementation plans (SIPs)	25			
	3. Enhancing the effectiveness of Firm Capabilities Schemes	3.1 No. of ZED silver graduation/ lean or ZED gold graduation	160			
	4. Strengthening the receivables market for financing	4.1 Increase in number of new NBFCs on TReDS	10			

1. Education Empowerment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
1,575.72 <sup>153</sup>	<b>a. Pre-Matric Scholarship for Minorities</b>						
	1.	Scholarship provided to eligible Minority students	1.1 Scholarship provided to eligible Minority students (in lakh)	5.6	1. Empowerment of Minority youth through education	1.1. % of students promoted to class 10 <sup>th</sup> who had received scholarship in class 9 <sup>th</sup> (%)	90
			1.2 Scholarship provided to girl students (in lakh)	2.8		1.2. Coverage of girl students under renewal category (%)	90
	<b>b. Post-Matric Scholarship for Minorities</b>						
	1.	Scholarship provided to eligible Minority students	1.1. Scholarship provided to eligible Minority students (in lakh)	6.5	1. Empowerment of Minority youth through education	1.1. % of students who applied for renewal (%)	90
			1.2. Scholarship provided to girl students (in lakh)	3.25		1.2. Coverage of girl students under renewal category (%)	90
	<b>c. Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate)</b>						
	1.	Scholarship provided to minority students of listed institutes. The number of listed institutes is as per the approved list of MoSJE	1.1 Scholarship provided to eligible Minority students	750		1.1. Percentage of students who applied for renewal	90
			1.2 Scholarship provided to girl students	375		1.2. Coverage of girl students under renewal category	90

<sup>153</sup> Total Financial outlay for three sub schemes mentioned above is (326.16+1145.38+33.80) = 1505.34

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
910.90	1. Development of Infrastructure projects to improve Socio-Economic conditions, quality of life of the communities living in the minority concentrated areas with an aim to reduce imbalances and gaps in development.	1.1. No. of districts in which project approved	Target not amenable <sup>154</sup>	1. Improvement in the socio-economic conditions of the community residing in the MCAs and thereby reduction in the development deficits.	1.1. Likely number of beneficiaries of the proposed facilities to be created under the Scheme	Target not amenable <sup>155</sup>
		1.2. No. of units approved during the year 2024-25				
1.3. No. of Units completed out of the cumulative number of units approved till 2024-25						
	2. Enhancement of Scheme Monitoring and identification of PMJVK Assets	2.1. Geo Tagging of PMJVK Assets	Target not amenable <sup>156</sup>	2. Increase in number of Assets geo tagged	2.1. Increase in number of Assets geo tagged in comparison to preceding year	Target not amenable <sup>157</sup>

<sup>154</sup>PMJVK being a demand driven scheme data would be provided on half yearly basis.

<sup>155</sup>PMJVK being a demand driven scheme data would be provided on half yearly basis.

<sup>156</sup> PMJVK being a demand driven scheme data would be provided on half yearly basis.

<sup>157</sup> PMJVK being a demand driven scheme data would be provided on half yearly basis.

1. Solar Power (Grid) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25	
8,500.35	1.	Commissioning of Grid Connected solar power (Ground mounted/ Rooftop) in the country. (Excluding PM KUSUM)	1.1 Capacity commissioned in Solar Parks (MW)	5,000	1.	Electricity generation from Solar Power Projects under the Scheme	1.1 Solar Energy generated under the Scheme (BU)	13.98 <sup>158</sup>
			1.2 Capacity commissioned in projects under Central Public Sector Undertaking (CPSU) Scheme (MW)	2,600				
	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	3,400	2.	Reduced import dependency due to the scheme <sup>159</sup>	2.1 Reduction in value of imports due to domestic manufacturing of solar panels and cells (Rs. in Cr.) due to the scheme: CPSU Scheme P-II	6,800
			2.2 Capacity of Solar Modules and cells manufactured domestically (MW) due to MNRE's DCR Schemes: PM-KUSUM Com-B	1,000		2.2 Reduction in value of imports due to domestic manufacturing of solar modules and cells (Rs. In Cr.) due to the scheme: PM-KUSUM Com-B	2,000	

<sup>158</sup> with a CUF of 21% for projects under Solar Parks and CPSU schemes,

<sup>159</sup> Reduction in value of imports = Expected Quantity of domestic Solar Modules deployed × Average International Prices (Presently taken as Rs 2 crore/MW).

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
			2.3 Capacity of Solar Modules manufactured domestically (MW) due to MNRE's DCR Schemes: PM-KUSUM Com-C	500		2.3 Reduction in value of imports due to domestic manufacturing of solar modules and cells (Rs. In Cr.) due to the scheme: PM-KUSUM Com-C	1,000
			2.4 Capacity of Solar Modules and cells manufactured domestically (MW) due to MNRE's DCR Schemes: PM Surya Ghar -Muft Bijli Yojana	7,500		2.4 Reduction in value of imports due to domestic manufacturing of solar modules and cells (Rs. In Cr.) due to the scheme: PM Surya Ghar -Muft Bijli Yojana	15,000

## 2. PM Surya Ghar Muft Bijli Yojana (CS)

FINANCIAL OUTLAY (Rs. In Crore)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
6,250	1. Commissioning of Grid Connected solar power through Rooftop Solar systems	1.1. Capacity commissioned in Rooftop Solar (MW)	7500	1. Electricity generation from Solar Power Projects under the Scheme	1.1. Solar Energy generated under the Scheme (BU)	11.17 <sup>160</sup>

## 3. Kisan Urja Suraksha Evam Uthaan Mahabhiyan (KUSUM) –(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
1,496	<b>a. Off Grid/Distributed and Decentralised Renewable Power</b>					
	1. Installation of standalone Solar Powered Agriculture Pumps under PM-KUSUM Scheme.	1.1 Number of standalone Solar Powered Agriculture Pumps installed in the financial year	2,00,000	1. Diesel Saving	1.1 Litres of Diesel saved by using solar pumps (million litres)	138
				2. Number of beneficiaries	2.1 Number of farmers benefitted with solar pumps (Nos.)	2,00,000

<sup>160</sup> Estimated with a CUF of 17% for Solar Rooftop Projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
2024-25				3. Carbon emission saved	3.1 CO <sub>2</sub> mitigated with solar pumps (million tonnes of CO <sub>2</sub> )	0.71
	<b>b. Grid Interactive Renewable Power</b>					
	1. Solarization of Grid-connected Agriculture Pumps under PM-KUSUM Scheme.	1.1. Number of Grid-connected Agriculture Pumps solarized under PM-KUSUM Scheme	200000	1. State subsidy saving	1.1. Saving in state subsidy by feeder solarization <sup>161</sup> (Rs in Crore)	540
	2. Setting up of Decentralized Ground Mounted Grid Connected Solar Power Plants under PM-KUSUM Scheme	2.1. Capacity of Decentralized Ground Mounted Grid Connected Solar Power Plants installed under PM-KUSUM Scheme (MW)	500			

<sup>161</sup> Estimated at tariff of Rs 3.3 per unit and conventional rate of Rs 7 per unit.

#### 4. Green Energy Corridor (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome <sup>162</sup>	Indicators
600	1. Construction of Transmission system in 10 implementing States	1.1 Cumulative Intrastate Transmission lines constructed (ckm <sup>163</sup> )	10,617	1. Grid integration of large-scale renewable generation capacity in 10 implementing States	1.1 Cumulative Renewable Energy Capacity added (MW) due to 10 implementing States	24,000 <sup>164</sup>
		1.2 Cumulative sub-station capacity commissioned (MVA <sup>165</sup> )	25,189			

#### 5. National Green Hydrogen Mission (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
600	1. Green Hydrogen production capacity	1.1 Green Hydrogen Production capacity	Target not amenable <sup>166</sup>	1. Improved green hydrogen production	1.1 Green Hydrogen	0.5

<sup>162</sup> Outcome targets in terms of RE capacity installed are linked to GEC-I transmission projects; corresponding capacities to GEC-II will start coming from 2025-26

<sup>163</sup> ckm = circuit kilometers

<sup>164</sup> The target is for GEC-I. RE projects for GEC-II will be commissioned after the transmission projects are completed, therefore it may be in FY 2025- 26.

<sup>165</sup> MVA = Mega Volt Ampere

<sup>166</sup> RfS for production of hydrogen under tranche II of mode-1 to be released and capacities to be awarded

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		1.2 Electrolyzer manufacturing capacity	Target not amenable <sup>167</sup>	and electrolyzer manufacturing capacity in the country	Production capacity awarded (MMTPA)	
					1.2 Electrolyzer manufacturing capacity awarded (MW)	1,500

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<sup>167</sup> RfS for electrolyzer manufacturing under tranche II to be released and capacities to be awarded.

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

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2024-25			Outcomes 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
1,063.67	1. Strengthening infrastructure and Capacity Building of the Elected Representatives and Functionaries of Panchayati Raj Institutions (PRIs)	1.1. Number of Elected Representatives (ERs) and Panchayat functionaries trained in the current year	45,00,000	1. Building capacities of PRIs for better planning aimed at improving Panchayat governance, rural infrastructure and service delivery	1.1. Number of Gram Panchayat Development Plan (GPDP) Prepared and uploaded on Planning module of eGramSwaraj	2,50,000
		1.2. Number of ERs and Functionaries participated in Exposure Visits	25,000		1.2. Number of Block Panchayat Development Plan (BPDP) prepared and uploaded on Planning module of eGramSwaraj	5,000
		1.3. Number of Panchayat Learning Centers (PLCs) developed	500		1.3. Number of District Panchayat Development Plan (DPDP) prepared and uploaded on Planning module of eGramSwaraj	500
		1.4. Number of Panchayat Bhawans constructed.	700			
		1.5. Number of Common Service Centers (CSCs) Co-located in Panchayat Bhawans.	1,000			

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2024-25			Outcomes 2024-25			
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25
		1.6. Number of Panchayats received Quality Certification.	200				
		1.7. Number of Gram Panchayats supported with computers	2,000				
		1.8. Number of State Panchayat Resource Centers (SPRCs) functional	30				
		1.9. Number of District Panchayat Resource Centers (DPRCs) functional	330				

1. LPG connection to Poor Households (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
9,094	1. Deposit Free LPG connections to BPL households (HHs)	1.1 Additional number of connections released to poor HHs (in Cr)	0.25	1. Increased use of clean cooking fuel i.e. LPG	1.1 % BPL HHs that were given deposit free LPG connections under the scheme and are using the connection regularly (in Cr)	90
		1.2 Cumulative BPL HHs given deposit free LPG connections under the scheme (in Cr)	9.85		1.2 Average refills per year for PMUY beneficiaries	3.8

## 2. Direct Benefit Transfer-LPG (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
1,500	1. Additional Cash Transfer Compliant beneficiaries	1.1 Number of Cash Transfer compliant beneficiaries added (in crore)	Target not amenable <sup>168</sup>	1. Receipt of DBT directly into the accounts of all current and new domestic LPG consumers	1.1 % LPG Coverage of Beneficiary Households	100
					1.2 Average refills per year	6.5
					1.3 Total Number of LPG (DBT) beneficiaries (in crores)	Target not amenable <sup>1</sup>
	2. Speedier transfer of benefits	2.1 Average time taken for DBT (number of hours)	40 <sup>169</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	95 <sup>170</sup>			

<sup>168</sup> At present, LPG coverage is more than 100%, therefore the additional cash transfer compliant beneficiaries and total no of LPG (DBT) beneficiaries that will be added in the year 2024-25 will be based on the applications received by OMCs and will thus be demand driven. No targets can hence be set.

<sup>169</sup> Now the subsidy is transferred through PFMS system of GOI hence this parameter will be beyond the direct control of OMCs / MoP&NG.

<sup>170</sup> the home delivery of LPG cylinders is mandatory for all OMC Distributors, except for small format DKV Distributors.

**3. Indradhanush Gas Grid Limited (IGGL) – part of the North East Natural Gas Pipeline Grid (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
1,000	1.	Construction of natural gas pipeline grid to connect the eight North-eastern states to the National Gas Grid	1.1 Total length of North East Gas Grid (NEGG) pipeline laid (in KM)	350	1. Right of Use (ROU) Acquisition and Direct & Indirect employment leading to economic development of the region.	1.1 Amount of compensation disbursed or transferred to Competent Authorities' account for disbursement. (in Rs Cr.)	50
			1.2 % of Physical Progress of the Pipeline Project	10		1.2 Number of Direct and Indirect Employment generated	1,000 <sup>171</sup>

<sup>171</sup> Direct employment will be determined by the number of regular employees recruited during the FY 24-25. The Indirect employment generated includes all the contractual employees engaged by various agencies for construction/project activities

**4. Other Subsidy payable including for North Eastern Region (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
1,200	1.	Coverage of Natural Gas subsidy (40% of domestic gas price) to APM customers in North Eastern Region (NER).	1.1 Total number 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

1. Sagarmala (CS)

Financial Outlay (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
700	1.	Enhancement of Road and Rail connectivity to Ports	1.1 No. of Road Projects to be completed during the year.	03	1.	Improvement in evacuation infrastructure at ports.	1.1 Average time in transit of goods from ports to destined locations (in hours).	1
	2.	Creation of Infrastructure at ports and undertaking modernization of ports	2.1 No. of Cargo Berth/Jetty projects to be completed during the year.	1	2.	Enhancement in cargo handling capacity of ports.	2.1 Capacity Enhancement (MTPA).	1
			2.2 No. of Ro-Ro Passenger Jetties projects to be completed during the year.	7	3.	Enhancement of tourism.	2.2 Number of tourists visiting the ports during the year.	1,00,000
			2.3 No. of Cruise Terminal projects to be completed during the year.	1				
	3.	Skill development and research in maritime sector	3.1 No. of skill Development courses to be conducted during the Fiscal year.	20	4.	Skill development and research in maritime sector.	3.1 Number of people certified.	5,000

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
12,585	1. To complete projects under loss reduction works awarded	1.1 Total no. of projects under loss reduction works completed out of the awarded projects (%)	25	1. To improve operational efficiency of DISCOMs  2. To improve Financial Sustainability of DISCOMs  3. To improve reliability of Power Supply in DISCOMs	1.1 AT&C loss levels in DISCOMs (%)	14.50
	2. To install Smart Meters in the Country	2.1 No. of smart meters installed (cum.) (in cr.)	5		2.1 ACS-ARR gap levels in DISCOMs, on subsidy received basis, excluding Regulatory Assets and UDAY grants. (Rs./ units)	0.30
	3. To increase monitoring of rural and urban feeders in the country	3.1 No. of rural and urban remote feeders monitored out of total feeders (%)	100		3.1 Annual Average daily power supply hours on monitored urban feeders (hours/day)	23.80
	4. Training and Capacity Building and other enabling and supporting activities.	4.1 Number of DISCOM personnel trained under RDSS	5,000			
	5. To implement Smart Distribution Infrastructure	5.1 Total projects awarded under Smart Distribution Infrastructure in identified smart cities	100		3.2 Annual average daily power supply hours on monitored rural feeders (hours/day)	21.50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
	6.	PVTG Households electrified under PM JANMAN	6.1 Completion of PVTG household electrification works against total sanctioned.	100			

## 2. Power System Development Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25	
1,200	1.	Enhanced execution of projects to bring improvement in grid safety and operation.	1.1 Total length of transmission line renovated and modernized. (CKMs)	96	1.	Improvement in grid safety and operations	1.1 Increase in power transmission capacity (MVA)	850
			1.2 Addition in reactive power capacity available in control voltage profile	1,500			1.2 Total number of substation rectified for discrepancies	612
			1.3 Number of substations renovated and upgraded	600				
			1.4 Number of Special Energy Meters (SEM) and Phaser Measurement Unites (PMUs) installed	2,000				

### 3. Strengthening of Power Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	Output			Outcomes			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2,416.02	<b>a. Strengthening of Transmission System in the State 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)		82	1. Improved power transmission capacity in the region	1.1 Increase in power transmission in the Region (MVA) : 180 MVA	180
	<b>b. Power System Improvement in the 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 costs)		90	1. Improved Power transmission capacity in the region	1.1 Increase in power transmission in the region (MVA): 15 MVA	15

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

FINANCIAL OUTLAY <sup>173</sup> (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
68,634.44	1. Greater speed of construction of new lines, gauge conversion and Line doubling.	1.1. New Lines constructed (km)	700	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)	14
		1.2. Total length of Gauge Conversion (km) works	200			
		1.3. Total length of Line Doubling (km) completed.	2,900	2. Greater safety and throughput as well as more freight services on congested routes	2.1 % Increase in passenger throughput over previous year	12.7
		2.2 % Increase in freight throughput over previous year	4.7			

<sup>172</sup> The targets are provisional subject to actual budgetary allocation

<sup>173</sup> Financial Outlays to be finalized

#### 4. Rolling Stock (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
40,313.78	1. Acquisition of rolling stock of each type	1.1 No. of Electric Locomotives operationalized during FY 24-25	1,380	1. Greater throughput in freight and passenger services.	1.1. % Increase in Passenger throughput over previous year	12.7
		1.2 No. of LHB coaches operationalized during FY 24-25	7,784			1.2. % Increase in freight throughput over previous year
		1.3 No. of track machines operationalized during FY 24-25	218			

#### 5. Track Renewals (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
17,651.98	1. Greater Length of tracks renewed.	1.1. Total length of tracks renewed (km)	5,000	1. Increased asset reliability.	1.1 Reduction in number of rail/weld failures over previous year.	20

**6. Customer Amenities (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Target 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Target 2024-25</b>
15,510.75	1. Building better passenger amenities	1.1. Number of stations upgraded	453	1. Greater passenger satisfaction Index	1.1. Passenger satisfaction index (%)	85
		1.2. Number of foot over bridges constructed	150			

**7. Road Safety Works -Level Crossings (CS)**

**8. Road Safety Works - Road over/Under bridges (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Target 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Target 2024-25</b>
9,979.87	1. ROBs/ RUBs construction	1.1 No. of ROBs/RUBs constructed during FY 24-25	1,100	1. Increased Safety	1.1 Number of accidents on Level Crossings is to be reduced to	0 <sup>174</sup>
		1.2 Number of Manned LCs removed during FY 24-25	1,100			

<sup>174</sup> Railway has zero tolerance for accidents and unsafe working

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
8,982.94	1. Greater coverage of the works	1.1 No. of works commissioned.	80	1. Greater passenger and freight throughput along routes where yard remodeled	1.1. % Increase in passenger throughput over previous year	12.7
					1.2. % Increase in freight throughput over previous year	4.7

### 10. Signaling & Telecom (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
4,647.28	1. Signaling Replacement Works	1.1 No. of stations where Modern Signaling works completed.	400	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>175</sup>

<sup>175</sup> Railway has zero tolerance for accidents and unsafe working. Hence, target for the same is kept zero

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25
	2.	Interlocking of Level Crossing (LC) gates	2.1 No. of LC gates where interlocking works completed.	100	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.

#### 11. Workshop including Production Units (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25	
4,903.68	1.	Commissioning of projects.	1.1 No. of Projects commissioned during FY25	465	1.	Timely and efficient maintenance of Railway assets in workshops and PUs	1.1. % rolling stock production achieved out of targeted production	100
							1.2. % overdue maintenance rolling stock in service	0

### 12. Bridge Works, Tunnel Works and Approaches (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25	
2,137.46	1.	Increased speed of Bridge works	1.1. No. of bridge works to be undertaken	1,600	1.	Improvement in average speeds	1.1. Number of speed restrictions removed annually during FY25	20

### 13. Metropolitan Transportation Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25	
1,090.12	1.	Greater access of sub-urban rail	1.1. Length of metropolitan new lines works commissioned (Km)	20	1.	Increased passenger throughput due to these projects	1.1 Total suburban Passenger-Kilometer (PKMs) achieved	29,3095

**14. Machinery & Plant (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators
715.02	1. Planned replacement of new machinery and plant installations	1.1 Total value of machinery and plant to be spent on replacement account (Rs. Cr.)	400	1. Timely and efficient maintenance of Railway assets in workshops and PUs	1.1 % rolling stock production achieved out of targeted production	100
		1.2 Total value of machinery and plant to be spent on additional account (Rs. Cr.)	500		1.2 % overdue maintenance of rolling stock in service is to be reduced to	0

**Ministry of Road Transport and Highways**

**Demand No. 86**

**1. Roads Wing (CS)**

Financial Outlay (Rs in Crore)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
27,557.19	1. Development of the NH road network across the country in all schemes	1.1 Total Road length (NHs) constructed in all schemes during the year (in Km)	12,000	1. Ease of mobility	1.1 % increase in 4 Lanes highways of total NH network	9%
		1.2 NH length constructed in North Eastern States during the year (in Km)	1,000		1.2 % Reduction in Single Lane / Intermediate Lane NHs	10%
		1.3 NH length constructed in Tribal Area during the year (in Km)	1,100			
	2. Private investment	2.1 Amount invested by Pvt. Sector Concessionaires in NH development under all PPP projects (in Rs Crore)	30,000	2. Increase in PPP contracts	2.1 PPP contracts awarded as % of total awarded length	30%
	3. Asset Monetisation of NHs	3.1 Amount of funds raised from monetization of developed NH stretches (in Rs Crore)	30,000	3. Additional Resource Mobilization	3.1 % of Budgetary outlay	10%
	4. Road Safety	4.1 Removal of black spots on NHs (No.)	1,000	4. Reduction in accidents	4.1 % reduction in Accidents on Y-O-Y basis on NHs	Target not amenable
		4.2 Road Safety Audit of NHs conducted during the year (in Km)	40,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
86,000	1. Providing employment , improved institutional capacity and creation of durable assets	1.1 No. of Person Days generated(in Crore)	Target not amenable <sup>176</sup>	1. Providing Economic Security and creating rural assets	1.1 Micro-irrigation works undertaken (in ha.)	Target not amenable <sup>177</sup>
		1.2 Total no. of assets generated during the year (in No.s)			1.2 Afforestation work (in No.s)	
		1.3 % of people provided with employment against demand			1.3 Creation/ renovation of water bodies (in No.s)	

<sup>176</sup> Mahatma Gandhi NREGA is a demand driven Programme. Works are executed in Gram Panchayat level and there is no such target for execution, hence Outcomes/Target for 2024-25 cannot be predicted. However achievement made on various indicators will be reported during the course of the year on quarterly basis.

<sup>177</sup> Mahatma Gandhi NREGA is a demand driven Programme. Works are executed in Gram Panchayat level and there is no such target for execution, hence Outcomes/Target for 2024-25 cannot be predicted. However achievement made on various indicators will be reported during the course of the year on quarterly basis.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	2.	Introducing new work programmes	2.1. No. of new works registered during the year				

## 2. Pradhan Mantri Awas Yojana- Grameen (PMAY-G) (CSS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
54,500.14	1.	Construction of Pucca houses with basic amenities through convergence with central schemes	1.1 No. of houses completed (with toilet) (in lakh)	40 <sup>178</sup>	1. More HHs live in dignified homes with access to basic amenities and livelihood	1.1 Reduction in houselessness (in %)	80 <sup>179</sup>
			1.2 No. of SC & ST beneficiaries (in lakh)	24		1.2 Change in forced migration due to houselessness (%)	Target not amenable <sup>180</sup>
			1.3 % of houses owned by	100			

<sup>178</sup> Subject to approval of the EFC/Union Cabinet

<sup>179</sup> As per study

<sup>180</sup> As per study

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
			women beneficiaries/ women & men beneficiaries		opportunities.	1.3 Satisfaction level of beneficiaries of the schemes reported to be above 80% in FY 24-25	Target not amenable <sup>181</sup>
						1.4 Saturation of SC/ST beneficiaries	Target not amenable <sup>182</sup>

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

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicator(s)	Targets 2024-25	Outcome	Indicator(s)
12,000	1. Availability of quality all weather roads and their timely maintenance	1.1 Road length to be added (in Km)	32,000	1. All weather road connectivity of eligible habitations as also pathways for access to education, health, market and mobility.	1.1 % of eligible habitations connected under PM JANMAN	100
		1.2 Works inspected by NQM	6,000			
		1.3 The average unsatisfactory % of completed projects, as graded by NQMs, remaining unresolved at the start of previous financial year	< 4			
		1.4 Maintenance works rated unsatisfactory (% of inspected	< 15			

<sup>181</sup> Study based: National Level Monitoring (NLM) reports

<sup>182</sup> As per annual target

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicator(s)	Targets 2024-25	Outcome	Indicator(s)	Targets 2024-25
			works by NQM, average of last 3 years)				
		1.5	Proportion of complaints related to PMGSY older than 3 months addressed out of registered on Meri Sadak app (%)	100			
		1.6	Road length constructed using Green Technology (in kms.)	15,000			
		1.7	Road length constructed under Vibrant Villages Programme (in kms.)	100			
		1.8	Road length constructed under PM-JANMAN (in kms.)	375			

**4. Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY-NRLM) (CSS)<sup>183</sup>**

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicator(s)	Targets 2024-25	Outcome	Indicators	Targets 2024-25
15,047	1.	Capitalization of SHGs	1.1 Amount of Revolving Fund (RF) & Community Investment Fund (CIF) provided (Rs. in lakh)	8,30,303.53	1. Financial inclusion of SHGs.	1.1 Amount of Bank Credit accessed by SHGs <sup>184</sup> (Rs. in crore)	1,25,000
	2.	Sustainable Livelihood services to the poor	2.1. No. of Mahila Kisans covered under natural farming (in lakh)	5		1.2 No. of SHGs provided with bank credit <sup>185</sup> (in lakh)	41
			2.2. No. of women farmers mobilized into Farmer Producer Organization (Producer Groups and Producer Enterprises) (in lakh)	30			
	3.	SHG members operating small business	3.1. No. of enterprises supported through SVEP	64,545			
	4.	Skill training & Placement	4.1. No. of persons trained under DDUGKY (in lakh).	2.00	2. Placement through DDUGKY and settlement through RSETI	2.1. No. of persons placed under DDUGKY (in lakh).	1.40

<sup>183</sup> It is further mentioned that these targets are subject to change when Annual Action Plans of States will be approved by Executive Committee of MoRD. The final figures will be furnished after the approval of Annual Action Plans.

<sup>184</sup> Targets for bank credit are set up annually

<sup>185</sup> Targets for bank credit are set up annually

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicator(s)	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		4.2. No. of persons trained under RSETIs (in lakh).	4.50		scheme	2.2. No. of persons settled under RSETIs (in lakh).	3.152

### 5. National Social Assistance Programme (NSAP) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicator
9,652	<b>a. Indira Gandhi National Old Age Pension Scheme (IGNOAPS)</b>					
	1. % of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	1.1 Aadhaar seeded with accounts of beneficiaries (%)	100	1. Beneficiaries receiving necessary social assistance	1.1 % of beneficiaries reported satisfaction in FY 24-25 <sup>186</sup>	80
	2. % of beneficiaries received benefits as per prescribed timeline	2.1. % of beneficiaries receiving timely payment	80			
	3. No. of DBT transactions reported by States/UTs (in	3.1. No. of DBT transactions reported	16			

<sup>186</sup> As for Outcome indicator regarding 1.1 i.e. % of beneficiaries reported satisfaction in FY 2024-25, there is no mechanism with the division to measure the same. However, while conducting annual survey by National Level Monitors (NLMs), the performance of the programme is assessed on the basis of said indicator. Also information furnished in National Level Monitoring (NLM) report is for previous Financial Year and thus the information for this indicator would be provided by this Department on Annual basis for the period pertaining to previous FY.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicator	Targets 2024-25
	crore)		by States/UTs (in crores)				
<b>b. Indira Gandhi National Widow Pension Scheme (IGNWPS)</b>							
	1.	% of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	1.1 Aadhaar seeded with accounts of beneficiaries(%)	100	1. Beneficiaries receiving necessary social assistance	1.1 % of beneficiaries reported satisfaction in FY 24-25 <sup>187</sup>	80
	2.	% of beneficiaries received benefits as per prescribed timeline	2.1. % of beneficiaries receiving timely payment	80			
	3.	No. of DBT transactions reported by States/UTs (in crore)	3.1. No. of DBT transactions reported by States/UTs (in crore)	4.73			
<b>c. Indira Gandhi National Disability Pension Scheme (IGNDPS)</b>							
	1.	% of beneficiaries whose accounts seeded with Aadhaar	1.1 Aadhaar seeded with accounts of	100	1. Beneficiaries receiving necessary social	1.1 % of beneficiaries reported	80

<sup>187</sup> As for Outcome indicator regarding 1.1 i.e. % of beneficiaries reported satisfaction in FY 2024-25, there is no mechanism with the division to measure the same. However, while conducting annual survey by National Level Monitors (NLMs), the performance of the programme is assessed on the basis of said indicator. Also information furnished in National Level Monitoring (NLM) report is for previous Financial Year and thus the information for this indicator would be provided by this Department on Annual basis for the period pertaining to previous FY.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicator	Targets 2024-25
		out of beneficiaries covered under the scheme	beneficiaries (%)		assistance	satisfaction in FY 24-25 <sup>188</sup>	
	2.	% of beneficiaries received benefits as per prescribed timeline	2.1. % of beneficiaries receiving timely payment	80			
	3.	No. of DBT transactions reported by States/UTs (in crore)	3.1. No. of DBT transactions reported by States/UTs (in crore)	0.62			
<b>d. National Family Benefit Scheme (NFBS)</b>							
	1.	% of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	1.1 Aadhaar seeded with accounts of beneficiaries (%)	100	1. Beneficiaries receiving necessary social assistance	1.1 % of beneficiaries reported satisfaction in FY 24-25 <sup>189</sup>	80
	2.	% of beneficiaries received benefits as per prescribed timeline	2.1. % of beneficiaries receiving timely payment	80			

<sup>188</sup> As for Outcome indicator regarding 1.1 i.e. % of beneficiaries reported satisfaction in FY 2024-25, there is no mechanism with the division to measure the same. However, while conducting annual survey by National Level Monitors (NLMs), the performance of the programme is assessed on the basis of said indicator. Also information furnished in National Level Monitoring (NLM) report is for previous Financial Year and thus the information for this indicator would be provided by this Department on Annual basis for the period pertaining to previous FY.

<sup>189</sup> As for Outcome indicator regarding 1.1 i.e. % of beneficiaries reported satisfaction in FY 2024-25, there is no mechanism with the division to measure the same. However, while conducting annual survey by National Level Monitors (NLMs), the performance of the programme is assessed on the basis of said indicator. Also information furnished in National Level Monitoring (NLM) report is for previous Financial Year and thus the information for this indicator would be provided by this Department on Annual basis for the period pertaining to previous FY.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicator	Targets 2024-25
	<b>e. Annapurna Scheme</b>						
	1.	% of beneficiaries received benefits as per prescribed timeline	1.1 % of beneficiaries receiving timely payment	80	1. Beneficiaries receiving necessary social assistance for food security	1.1 % of beneficiaries reported satisfaction in FY 24-25 <sup>190</sup>	80
	2.	% of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	2.1. % of eligible beneficiaries with Aadhaar linkage.	100			

<sup>190</sup> As for Outcome indicator regarding 1.1 i.e. % of beneficiaries reported satisfaction in FY 2024-25, there is no mechanism with the division to measure the same. However, while conducting annual survey by National Level Monitors (NLMs), the performance of the programme is assessed on the basis of said indicator. Also information furnished in National Level Monitoring (NLM) report is for previous Financial Year and thus the information for this indicator would be provided by this Department on Annual basis for the period pertaining to previous FY.

Department of Land Resources

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
2,501	1. Development of rainfed / degraded lands in watershed projects	1.1. Area of degraded land covered/rainfed area developed (in ha)	4,07,501	1. Improved efficiency of watershed projects	1.1. Change in cropped area (in ha) (YoY)	84,745
		1.2. Area covered with soil and moisture conservation activities (in ha)	2,83,746		1.2. Change in farmer income per annum (YoY)(%)	7.7%
		1.3. Area brought under plantation cover (Afforestation/horticulture) (in ha)	85,150		1.3. No. of farmers benefitted	13,60,313
		1.4. No. of water harvesting structures created/renovated (in ha)	70,492		1.4. Area brought under protective irrigation (in ha)	1,75,380
		1.5. Area covered under diversified crops/ change in cropping systems (in lakh ha.)	71,531		1.5. Number of man- days generated (man-days)	1,57,63,173
		1.6. Area brought from nil/single crop to double or more crop (in ha)	56,595			

**1. Science & Technology Institutional and Human Capacity Building (CS)**

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
900	<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. Outreach at School Level	1.1 No. of Students who ideated their innovation under MANAK	10,00,000
			1.2 No. of Innovative Ideas Selected for INSPIRE MANAK Awards	50,000		1.2 No. of schools	5,00,000
						1.3 No. of Patents filed	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	20	1. Improvement in teaching and research quality	1.1 No. of research papers published	400
			1.2 No. of equipment/ computational/ infrastructural facilities supported	150		1.2 No. of researchers used the facilities	5,000
			1.3 No. of Capacity Building programme /workshops organized	80		1.3 No. of human resource trained through established facilities	200
	<b>c. Fund for Improvement of S&amp;T infrastructures in Universities and Higher Educational Institutions (FIST)</b>						
	1.	Strengthening of R&D infrastructure in colleges, teaching	1.1 No. of Departments/PG colleges supported	100	1. Improvement in teaching and research quality	1.1 No. of research papers published	5,500

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	and academic research institutions	1.2 No. of state of art research facilities strengthened	800		1.2 No. of researchers (in-house and outside institutions) using the facilities provided	5,000	
					1.3 No. of Human resources (Scientists/researchers/faculty etc.) trained through established facilities	3,000	
<b>d. Sophisticated Analytical Instrument Facilities (SAIF)</b>							
	1. Strengthening of R&D infrastructure in the country	1.1 No. of Capacity Building programme /workshops organized	60	1. Improvement in the quality of analytical tools.	1.1 No. of research publications	2,200	
		1.2 No. of equipment/facilities augmented in various centres	20		1.2 No. of scientists/researchers/ Students accessed the facilities	30,000	
					1.3 No. of samples analysed	90,000	
					1.4 Earnings from the use of the facilities. (in crores)	10	
<b>e. Sophisticated Analytical and Technical Help Institutes (SATHI)</b>							
	1. Strengthening of R&D infrastructure in the country	1.1 No. of SATHI centres Supported	3	1. Improvement in the quality of analytical tools.	1.1 No. of research papers published	60	
					1.2 No. of users both from host institute and external sources	540	
					1.3 No. of technologies developed	15	
					1.4 No. of samples analysed	950	
					1.5 Revenue from the use of the facilities (in lakhs)	300	

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
						1.6 No. of Human Resources (scientist, researcher, technocrat etc.) trained with established facilities	160
						1.7 No. of users from industries, MSMEs, start-ups, etc.	150
<b>f. National Science and Technology Management Information System (NSTMIS)</b>							
	1. Quantification of S&T resources through in-house and extramural projects to map national STI ecosystem	1.1. Studies taken up (new and ongoing)	25	1. User access to NSTMIS information resources	1.1 No. of users		600
<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 INSPIRE Fellowship (new and ongoing) supported	3,500	1. Encourage meritorious students to pursue Ph.D. Program.	1.1 Number of Fellows who completed the Fellowship tenure		130
<b>h. Inspire Internship</b>							
	1. To improve the interaction of students with the	1.1 No. of Internship Science camps conducted	100	1. Improvement in the rate of students	1.1. No. of students beneficiaries		15,000

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
2024-25	science eminent.			pursuing its career in Science and Research.		
	<b>i. Inspire Faculty</b>					
	1. Enabling ecosystem for research in the country	1.1 No. of INSPIRE Faculty (new and ongoing) supported	400	1. Innovative and impactful research	1.1. No. of research papers published	100
	<b>j. Inspire- Scholarship for Higher Education (SHE)</b>					
	1. Promote youth to under higher education in science intensive program	1.1 No. of SHE scholarship (new and ongoing) supported	32,000	1. SHE scholars joining the M. Sc./ doctoral programs	1.1. No. of SHE Scholars joining master's degree programme in natural and applied sciences under INSPIRE Programme	4,000
					1.2. No. of SHE Scholars joining Ph.D. programme in natural and applied sciences under INSPIRE Programme	250
	<b>k. State Science and Technology Program</b>					
	1. To strengthen science and technology council.	1.1. No. of State S&T Councils supported	30	1. Strengthening the Science, Technology and Innovation Ecosystem at State level	1.1. No. of patent filed	80
		1.2. No. of Patent Information Centres (new and ongoing) supported	27		1.2. No. of technologies disseminated and deployed	40
					1.3. No. of Papers/ Reports/Manuals	40

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
					through systemic interventions	published	
	<b>l. WISE-KIRAN (Women in Science and Engineering-KIRAN)</b>						
	1. S&T for Women	1.1 No. of projects supported (new and ongoing)	20	1. Capacity building & empowerment of women through S&T based interventions	1.1 No. of women benefitted through S&T innervations	800	
	2. Fellowship Programmes	2.1 No. of fellowship (new and ongoing) supported	500	2. Fellowship Programmes	2.1 No. of research papers published	400	
	3. Institutional Support	3.1 No. of institutions participating in the GATI program	30	3. Institutional Support	3.1. No. of institutions recognized under GATI	12	
		3.2 No. of institutions supported under Curie	20				
	4 Training and Capacity Building	4.1 No. of Capacity Building programs conducted	05		3.2. No. of women scientist trained	100	
	<b>m. Cognitive Science and Research Initiative (CSRI)</b>						
	1. Support cutting edge R&D projects and capacity building	1.1 No. of project (new and ongoing) supported	60	1. Knowledge generated in various field of Cognitive	1.1 No. of research papers published	55	
		1.2 No. of post-doctoral fellows supported	10				

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	in Cognitive Science	1.3 No. of conference/ seminars/ symposia/skill upgraded programmes/ workshops organized	5	Science	1.2 No. of beneficiaries	300
<b>n. Policy Research Cell (PRC)</b>						
	1. To strengthen the STI policy research ecosystem through evidence based research and capacity building of policy research	1.1 No. of policy research centres (new and ongoing) supported	8	1. Improvement in the policy research	1.1 No. of policy briefs/policy research papers published	15
		1.2 No. of policy fellows supported	5		1.2 No. of policy professional trained	10
<b>o. Training Cell</b>						
	1. Training programmes under the scheme 'National Programme for Training of Scientists & Technologists working in Government Sector and it's women component '	1.1 Number of training programmes organized for Scientists/ Technologist	34	1. Number of Scientists trained under the 'National Programme for Training of Scientists & Technologists working in Government Sector and it's women component'	1.1 Number of Scientists Technologists with upgraded capacity	780

## 2. Innovation, Technology Development and Deployment (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	Output	Indicators	Targets 2024- 25	Outcome	Indicators	Targets 2024-25	
536.61	<b>a. Water Technology Initiatives (WTI)</b>						
	1. Supporting the research and innovative projects in the water technology	1.1 No. of research project (new and ongoing) supported	110	1. Development of Technology	1.1 No. of hamlets benefitted with deployment of viable technologies	10	
						1.2 No. of technology leads developed/ demonstrated	14
		1.2 No. of International projects (new and ongoing) supported	3			1.3 No. of research papers published	180
						1.4 No. of patents filed	20
	<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 (new and ongoing) supported	150	1. Development of technologies.	1.1 No. of research papers published	140	
		1.2 No. of International projects (new and ongoing) supported	40			1.2 No. of patents filed	24
						1.3 No. of Technology Leads emerged	23
						1.4 No. of manpower skill upgraded	490
	<b>c. S&amp;T Communication and Popularization</b>						
	1. To Popularize Science Technology and innovation through various modes of	1.1 No. of Student centric activities conducted	650	1. To create Scientifically Aware Society	1.1 No. of School children benefitted	2,54,000	
		1.2 No. of Researcher	10			1.2 No. of researchers	2,000

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024- 25	Outcome	Indicators	Targets 2024-25
	Communication	centric activities conducted			involved in popular/technical writing	
		1.3 No. of STEMM demonstration activities for masses	120		1.3 No. of person participated	10,00,000
		1.4 No. of Industrial visits conducted	40		1.4 No. of science communicators trained	1000
		1.5 No. of Capacity Building Workshop for Science Communicators(Low Cost Teaching Aid etc.)	60			
<b>d. Science and society Program</b>						
	1. Strengthening, Upscaling & Nurturing Innovations for Livelihood (SUNIL)	1.1 No. of projects (new and ongoing) supported	10	1. Creating the ecosystem for promoting entrepreneurship and technology development to address the societal needs	1.1 No. Community groups benefited under project interventions	0
		1.2 No. of skill upgradation programmes conducted	20		1.2 No. of people benefited	200
					1.3 No. of technologies developed/modulated and deployed for addressing societal needs	6
	2. Technology Interventions for Disabled and Elderly	2.1 No. of projects (new and ongoing)	45	2. Development of Assistive Technology	2.1.No. of Assistive Technology Products	10

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	Output	Indicators	Targets 2024- 25	Outcome	Indicators	Targets 2024-25	
2024-25	(TIDE) programme	supported		Products for Elderly and Disabled	developed		
					2.2.No. of research papers published	10	
					2.3.No. of patents filed	3	
	3. Young Scientist & Technologists (SYST) scheme	3.1 No. of project (new and ongoing) supported	40	3. Enabling environment for young scientist to work on socially relevant challenges and provide S&T based solutions	3.1. No. of technologies developed/ or demonstrated	10	
	4. S&T Programme for Scheduled Caste (SC) and Scheduled Tribe (ST) population	4.1 No. of projects (new and ongoing) supported	100	4. Societal program with inputs of S&T for SC/ST	4.1 No. of technologies developed or demonstrated	100	
		4.2 No. of Hubs/Centres created	50		4.2 No. of people benefited	10,000	
		4.3 No. of awareness/Capacity Building programmes conducted	100		4.3 No. of reports/manuals/papers published	50	
	<b>e. Technology Development Program (TDP)</b>						
	1. Fostering the ecosystem for the development of technologies under Advanced Manufacturing Technologies (AMT)/Biomedical Device/Technology	1.1 No. of projects (new and ongoing) supported	240	1. Technology development in the country	1.1 No. of technologies developed	50	

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024- 25	Outcome	Indicators	Targets 2024-25
	Development Program/Waste Management Technologies/ Therapeutic chemicals.					
	<b>f. National Spatial Data Infrastructure (NSDI)</b>					
	1. Development and standardization of Geospatial Data and Technologies for Spatial Data Infrastructure (SDI) creation and utilization in Governance and Decision-making	1.1 No. of Agencies registered in National Data Registry (NDR)	20	1. An increased range and scope of authoritative and integrated geospatial data available for governance and decision-making to address economic, social and environmental challenges	1.1 No. of Geospatial Data Assets/ Technology Applications/ Standards developed and deployed	10
		1.2 No. of geospatial data services hosted by National and State Partnering Agencies of NSDI	50		1.2 No. of research papers/ published	10
		1.3 No. of R&D projects (new and ongoing) supported	10			
	<b>j. 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 (new & ongoing) supported	30	1. Enabling ecosystem for promotion of entrepreneurship	1.1 No. of Innovators/ Entrepreneurs benefited	600
		1.2 No. of PRAYAS centres (PCs) (new and ongoing) supported	50			

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024- 25	Outcome	Indicators	Targets 2024-25
2024-25						
	2. Seeding and acceleration program for promoting Start-Ups: Support under NIDHI- Seed support and Accelerator	2.1 No. of incubators supported with Seed support (new and ongoing)	25			
<b>g. National Geospatial Programme (NGP)</b>						
	1. Catalyzing the national geospatial ecosystem in alignment with NGP 2022 (policy) for promotion of sustainable socio-economic development at all levels of governance in geospatial science, technology, solutions, innovation and entrepreneurship	1.1 No. of projects (new and ongoing) supported	40	1. Development in Geospatial Science, Geospatial Technology, Geospatial Solutions for National Developmental Priority, Human Resource Development and Geospatial entrepreneurship	1.1 No. of research papers published	40
		1.2 No. of Capacity building programmes supported	20		1.2 No. of technologies developed	10
					1.3 No. of stakeholders trained / exposed to geospatial tools and techniques	500
<b>h. Technical Research Centre (TRC)</b>						
	1. Promotion of translational research in DST AI's and networked knowledge partner Institutions	1.1 No. of translational research projects (new and ongoing) supported	150	1. Translational research development and commercialization	1.1 No. of Technical personnel trained	200
		1.2 No. of Academic / R&D Institution networked as knowledge partner (new and ongoing)	50		1.2 No. of research papers published in SCI journals	200
		1.3 No. of start-ups /	10		1.3 No. of Technologies /	10

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	Output	Indicators	Targets 2024- 25	Outcome	Indicators	Targets 2024-25	
2024-25		TBI supported			Products commercialized		
					1.4 No. of patents filed	20	
					1.5 Revenue generation from TRC facilities (in Rs. Lakhs)	150	
	<b>i. 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	1,00,000
	<b>j. Science and Heritage Research Initiative (SHRI)</b>						
		1. Strengthening of tangible and intangible Indian Heritage through scientific interventions	1.1 No. of project (new and ongoing) supported	35	1. Promotion of research and development in the field of Indian Heritage	1.1 No. of research papers published	10
			1.2 No. of Centre for Excellence supported	6		1.2 No. of patents filed	5
			1.3 No. of workshops/ conferences/ Seminars supported	10			

### 3. National Mission on Inter disciplinary Cyber Physical System (NM-ICPS) (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
564.46	<b>a. Technology Development</b>						
	1.	Promotion of R&D in Cyber-Physical systems and related areas through Technology Innovation Hubs (TIHs)	1.1 No. of technology development projects supported	1,100	1. Advanced Technology Development	1.1 No. of Technologies and Technology Products developed	315
			1.2 No. of International collaboration executed	20		1.2 No. of SCI research papers published	250
						1.3 No. of Researchers involved in CPS Research Base	500
						1.4 No. of patents filed	50
	<b>b. Innovation, entrepreneurship, and Start-up ecosystem</b>						
	1.	Promotion of Entrepreneurship through Technology Innovation Hubs (TIHs)	1.1 No. of TBI (new and ongoing) supported	25	1. To nurture technology and entrepreneurs	1.1 No. of start-ups benefited	200
			1.2 No. of entrepreneurs under CPS (new and ongoing) supported	25		1.2 No. of entrepreneurs benefited	100
			1.3 No. of Grand Challenges and competitions organized	13			
	<b>c. Human Resource Development</b>						
	1.	Human Resource Development through Technology Innovation Hubs (TIHs)	1.1 No. of scholars supported under Graduate & Post Graduate fellowship	600	1. To nurture next generation Human Resource	1.1 No. of beneficiaries through Skill development programme	5,000
			1.2 No. of scholars supported under Doctoral & Post-Doctoral Fellowships	60			
			1.3 No. of Faculty Fellowships & Chair Professors supported	40			

1. Biotechnology Research and Development (CS)<sup>191</sup>

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
1,100	<b>a. Biotechnology Research &amp; Development</b>						
	1.	To promote the research and development.	1.1 No. of ongoing projects as on 1 <sup>st</sup> April of current year	2,607 <sup>192</sup>	1. Development in research and innovation in the biotechnology sector.	1.1 No. of projects completed in the current year	668
			1.2 No. of new projects sanctioned during the current year	538		1.2 No. of publications resulted from completed projects in the current year	659

<sup>191</sup> Note: The Department of Biotechnology implements two umbrella Central Sector Schemes, namely (i) Biotechnology Research and Development; and (ii) Industrial & Entrepreneurship Development. From FY 2024-25, EFC recommended to merge the above schemes into one scheme, namely 'Biotechnology Research Innovation and Entrepreneurship Development (Bio-RIDE). However, the same is awaited for approval of the Cabinet. The above mentioned OOMF indicators are based on approved EFC Document.

<sup>192</sup> NB: Annual- 2607 means, frequency of the indicator is 'Annual' and the target of the indicator is '2607.' Similarly, all noting may be understood in preceding line.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
						1.3 No. of products or technologies developed/transferred/commercialized (including software and databases) resulted from completed projects in the current year	59
						1.4 No. of Patents filed/granted/commercialized resulted from completed projects in the current year	36
<b>b. Bioinformatics Tools &amp; Technologies and Genomics</b>							
	1. Information Systems and Bioinformatics	1.1 Databases/software	50	1. Advanced Research in Genomics	1.1 Genome Edited Events/Model Organisms/Cellular Systems generated		1
		1.2 Bioinformatics centers supported	50				
<b>c. Healthcare and Medical Biotechnology</b>							
	1. Affordable Healthcare(Rare and Genetic Disorders)	1.1 No. of Nidan Kendras Established/supported under UMMID Initiative	20	1. Affordable Healthcare (Rare and Genetic Disorders)	1.1. umber of newborns screenedfor Genetic Diseases (in Aspirational Districts) under the UMMID Initiative		50,000

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2024-25</b>
		1.2 Number of aspirational districts covered for screening of pregnant women and new born babies of Rare Genetic Disorders	20		1.2. Screening for Genetic Diseases (in Aspirational Districts) under the UMMID Initiative	1,00,000
	2. National Biopharma Mission	2.1 No. of new projects supported for development of affordable biopharmaceuticals (vaccine/biosimilars)	6	2. National Biopharma Mission.	2.1 No. of diagnostic kits/medical devices developed	2
		2.2 No. of ongoing projects supported for development of affordable biopharmaceuticals (vaccine/biosimilars)	8		2.2 No. of manpower trained	40
		2.3 No. of completed projects supported for development of affordable diagnostics kits/ devices	6			
		2.4 No. of new projects under Scientific Research	3			
		2.5 No. of ongoing projects sanctioned under Scientific Research	5			
		2.6 No. of workshops / trainings conducted	2			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	<b>d. Advanced Biofuels and Sustainability</b>						
				1. Capacity building and scientific advancements	1.1 No. of Pilot Scale Facilities for Sustainable Aviation Fuels (SAF) Research, Development & Demonstration	1	
					1.2 No. of State of Art Research, Development and Demonstration Centre set up for Alternative to Single Use Plastics (SUPs)	1	
					1.3 No. of Industry Academia Consortia set up in the area of Advance Biofuels & Sustainability	1	
	<b>e. 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 improved lines/varieties developed	1				
		1.2 No. of new leads obtained (technology/ product/ process)	1				

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2024-25</b>
	2. Animal Biotechnology: support R&D and Scientific Research	2.1 No. of workshops/ symposia/ Brainstorming meetings/trainings organized in the DBT funded projects	4	2. Animal Biotechnology: New Diagnostics and vaccines	2.1 Number of new/improved veterinary diagnostic kits/ assays/ products/ biologicals/ devices/ technologies	4
					2.2 Number of new/improved veterinary vaccines/ vaccine candidate for livestock & animal diseases.	2
<b>f. Human Resource and Development</b>						
	1. Human Resource Development (HRD): Provide support to star colleges, PG teaching programs, STP training programs, JRF, RA	1.1. No. of colleges supported under star college scheme	120	1. Creating skilled human resource	1.1 No. of students opting for PG courses from STAR Colleges	1,000
		1.2. No. of PG student trained	1,200	2. Generation of knowledge and highly trained manpower for teaching and R&D Recognize and nurture researchers	2.1 No. of students got placement after receiving BITP/Skill training	20
		1.3. No. of DBT-JRF fellowships awarded in the current year	500			
		1.4. No. of DBT-RA fellowships awarded in the current year	100			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		1.5. No. of DBT-JRF-SRF ongoing Fellows supported		1,200	3. HRD: Recognize and nurture researchers: activities supported for Accelerate Vigyan	3.1 No. of researcher benefitted through CTE activities	3,000
	2. Activities supported for Skill Vigyan Programme	2.1. No. of Faculty Development/Training programs conducted		12			
		2.2. No. of students trained under BITP		100			
		2.3. No. of students Trained under Students Training/Technician Training Programme		100			
	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		50			
		3.2. No. of Ramalingaswami Re-entry fellowships -selected		50			
		3.3. MK Bhan-Young Research Fellowship Program		50			
	4. HRD: Recognize and nurture researchers: activities supported for Accelerate Vigyan	4.1. No. of CTEP activities: Conference		150			
		4.2. No. of CTEP activities: Travel Grant		415			
		4.3. No. of CTEP activities: Popular Lectures		25			
		4.4. No. of CTEP activities: Exhibitions		10			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	<b>g. Biotechnology Research Resources and Facilities</b>					
	1. Activities supported for Infrastructure Development	1.1 No. of national facilities established under DBT- SAHAJ	5	1. Research Resource Service Facility Programme	1.1 Total No. of users utilizing the facilities (academia and external users)	3,000
		1.2 No. of universities supported under DBT-BUILDER	10			
	<b>h. International Cooperation</b>					
	1. Research and Development activities	1.1 Total Joint International call for proposals announced in current year	3	1. Research and Development activities	1.1 No. of New Research Personnel supported in current year	15
		1.2 Total no. of new international collaborative research projects funded in current year	12			
		1.3 Total no. of workshops organized/supported in current year	5			
	<b>i. Biomedical Research Career Programme/ DBT-WT India Alliance (IC)</b>					
	1. Build strong, world class biomedical research human Resource	1.1 Financial Mentorship & support to exceptional talent- No. of ongoing research grants/ fellowships provided with financial support in the current financial year	300	1. Catalyze high-quality biomedical research and building research capacity in India	1.1 No. of Scientific Publications	100
					1.2 No. of workshops organized/ supported in the current year (DBT-WT India Alliance)	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	<b>j. 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/RuralTechnology Clusters supported in Aspirational districts	20	1. Technology Intervention	1.1 No. of technological interventions introduced for application	10
	2.	Diffusion of proven and field-tested technologies through demonstration, training & extension activities	2.1 No. of hands-on training / workshop / awareness conducted	250			
			2.2 Total no. of beneficiaries trained / attended workshops	2,500			
	3.	Biotech KISAN	3.1 No. of Biotech-KISAN Hubs supported	52	2. Biotech KISAN	2.1 No. of farmers beneficiaries (underboth Demonstration& Training programmes)	70,000
			3.2 No. of demonstrations carried out	400			
			3.3 No. of interventions carried out	45		2.2 No. of Women and Tribal farmer beneficiaries	9,000

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2024-25</b>
		3.4 No. of Hands-on workshops and training programmes conducted for farmers	120		2.3 No. of scale up activities carried out KVK's and State Agriculture Departments	40
		3.5 No. of training programme conducted for bio-entrepreneurship development	30		2.4 No. of successful bio-entrepreneurs developed	20
		3.6 No. of districts covered	150			
<b>k. Program for NER (North Eastern Region)</b>						
	1. Support R&D Scientific Advancements	1.1 Number of Biotech Hubs supported in NER (including on-going projects)	30	1. R&D addressing NER specific challenges	1.1 Number of NE specific germplasm/ bioresources/ samples collected and deposited in regional /national repositories	150
		1.2 Number of NER specific Challenges addressed (in Agriculture/ Medical/ Environmental and allied areas) through network projects	2		1.2 No. of products/technologies developed (new crop lines or varieties, breeding protocols, diagnostic kits, vaccines, value-added products etc)	3

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2024-25</b>
		1.3 Number of endemic bioresources targeted for interventions towards livelihood generation in NER (including on-going projects)	10	2. NER: Human Resource Development to match evolving needs of the region	2.1 Number of training/workshops/symposia conducted (including on-going projects)	50
					2.2 Number of UG/PG/PhD students benefitted (including on-going projects)	500
				3. Development of Bioresource for generation of Livelihood security and Entrepreneurship in NER	3.1 Number of technological interventions introduced / scaleup activities/field demonstrations carried out (including on-going projects)	10
					3.2 Numbers of Beneficiaries/Farmers/local entrepreneurs trained (including on-going projects)	300
	<b>1. Industrial and Entrepreneurship Development*</b>					
	1. Promoting biotechnology park for the development	1.1 No. of new Biotech Park established in the current year	1	1. Enhancement in the innovation and entrepreneurs	1.1 Total no. of patents filed/granted	50

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2024-25</b>			<b>OUTCOMES 2024-25</b>		
<b>2024-25</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2024-25</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2024-25</b>
	of biotech industry in the country	1.2 No. of Biotech Parks supported in current year	5	hip in the biotech sector, to create a knowledge translation ecosystem and to promote and support public private partnership innovation programs	1.2 Total no. of products/ technology developed/ commercialized	60
	2. To promote linkages between universities, research institutions and industries	2.1 Total no. of existing Bio-clusters supported	1		1.3 Total no. of beneficiaries utilizing the resources established in the cluster	375
		2.2 Total no. of startups/Entrepreneurssupported and IndustryAcademia linkages established	5		1.4 Total no. of Entrepreneurs, Startups/ SMEs/ Industry supported	2,250
		2.3 Total no. of new facilities developed	4		1.5 Total no. of startups getting follow on funding	50
	3. To promote and support public private partnership innovation programs	3.1 No. of entrepreneur, start-ups supported in the current year	2,338			
		3.2 No. of bio-incubators	100			
		3.3 No. of Promoting Academic Research Conversion to Enterprise (PACE) projects supported in the current year	53			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		3.4	No. of Small Business Innovation Research Initiative (SBIRI) supported in the current year	43			
		3.5	No. of Biotechnology Ignition Grant (BIG) grantees supported in the current year	325			
		3.6	No. of Biotechnology Industry Partnership Programme (BIPP) projects supported in the current year	41			

1. Skill India Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-5		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
2,685.64	<b>a. Scheme of support to Jan Shikshan Sansthan (NGOs) for Skill Development</b>					
	1. Skill Training	1.1 Total no. of candidates trained	4,93,000	1. Certification of Trained Candidates	1.1 % of candidates certified	90
		1.2 Total no. of women candidates trained	3,45,100		1.2 % of women candidates certified	90
		1.3 Total no. of SC candidates trained	1,15,250		1.3 % of SC candidates certified	92
		1.4 Total of no. ST candidates trained	55,420		1.4 % of ST candidates certified	88
		1.5 Total no. of OBC candidates trained	1,50,600		1.5 % of OBC candidates certified	90
		1.6 Total no. of PwD candidates trained	1,052		1.6 % of PwD candidates certified	90
	<b>b. Pradhan Mantri National Apprenticeship Promotion Scheme (PMNAPS)</b>					
	1. Apprenticeship Training at Workplace	1.1 No. of new establishments registered	5,000	1. Increase in number of apprentices enrolled	1.1 % Increase, over previous year, in number of apprentices enrolled	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-5		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		1.2 No. of new apprentices enrolled	9,80,000		1.2 % of apprentices successfully completed training	60
		1.3 No. of new women apprentices enrolled	1,96,000		1.3 % of women apprentices successfully completed training	60
<b>c. Pradhan Mantri Kaushal Vikas Yojana (PMKVY)</b>						
	1. Skill Training	1.1 Total no. of Candidates trained in Short Term Training (STT)	4,50,335		1.1 % of Candidates certified in Short Term Training (STT)	90
		1.2 Total no. of Candidates trained in Special Projects (SP)	2,54,903		1.2 % of Candidates certified in Special Projects (SP)	90
		1.3 Total no. of Candidates Oriented in Recognition of Prior Learning (RPL)	42,60,674		1.3 % of Candidates certified in Recognition of Prior Learning (RPL)	90
		1.4 Total no. of Candidates trained in Futuristic Job roles	1,10,000		1.4 % of Candidates certified in Futuristic Job roles	90
		1.5 Trained under sub-schemes namely PM JANMAN, Nal Jal, etc.	1,10,000		1.5 % of Certified trainees under sub-schemes namely PM JANMAN, Nal Jal etc.	90

Department of Social Justice and Empowerment

1. Post-Matric Scholarship for SCs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
6,359.98	1. Scholarship provided to SC students	1.1 No. of beneficiaries covered in the current year (in lakhs)	72.93	1. Increased number of SC students availing Scholarship	1.1 SC students enrolled for availing scholarship (in Lakhs)	31
		1.2 No. of female students who availed the scholarship (in lakhs)	34.28		1.2 % SC students who got promoted to next class after availing the Scholarship	100

2. Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
2,140	1. Integrated socio-economic development of	1.1 Village Development Plans (VDPS) approved by DLCC	6,000	1. Develop villages into Adarsh Gram	1.1 No. of selected villages reported improvement on the basis of 50 monitorable indicators.	5,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
2024-25	selected SCs dominated Villages	1.2 No. of identified works completed	6,000		1.2 No. of villages declared as Adarsh Gram	7,000
	2. Construction of Hostels for SC Boys and Girls	2.1 No. of hostels sanctioned	30	2. Increase in availability of Hostel Facilities	2.1 Increasing inmate capacity of hostels made functional over the last years.	3,000
		2.2 Total No. of hostels made functional	20			
	3. Grant is given to the States/UTs under the scheme	3.1 Total amount released for all projects under GIA component (in Cr.)	400	3. SC beneficiaries / projects for whom financial support provided	3.1 Total no. of SC beneficiaries benefitted under GIA component.	1,10,000
		3.2 Total amount disbursed under Skill Development Intervention of GIA Component.	150		3.2 Total no. of SC beneficiaries benefitted under Skill Development Intervention of GIA component.	50,000
		3.3 Total amount disbursed under Income Generation Intervention of GIA Component. (in Cr.)	250		3.3 Total no. of SC beneficiaries benefitted under Income Generation Intervention of GIA component.	60,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
		3.4 No. of projects funded under Skill Development Intervention	500		3.4 No. of SC beneficiaries who have received skill training as per national framework	50,000

### 3. PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASASVI) for OBCs, EBCs and DNT (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
1,836	<b>a. Post-Matric Scholarship for the OBCs, EBCs and DNTs</b>					
	1. Provide Financial Assistance to OBC, EBC and DNT students for completion of post matric education	1.1 Funds Released to the eligible beneficiaries (in Rs. Cr.)	921	1. Increase number of OBC Students availing Financial Assistance for Post Matric Studies	1.1 % OBC students who got promoted to next class after availing the scholarship	95

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
		through scholarship	1.2 No. of Beneficiaries covered in the current Financial Year (in Lakh)	40		1.2 % OBC students availing Financial Assistance as compare to previous year under the scheme	82
	<b>b. Pre-Matric Scholarship for the OBCs, EBCs and DNTs</b>						
	1. Financial Assistance to OBC, EBC and DNT students for completion of Pre-matric education through scholarship	1.1 Funds Released to the eligible beneficiaries (in Rs. Cr.)		210	1. Increase number of OBC Students availing Financial Assistance for Post Matric Studies	1.1 % change in disbursement of funds corresponding to last year expenditure	95
		1.2 No. of Beneficiaries covered in the current Financial Year (in Lakh)		95		1.2 % OBC students availing Financial Assistance as compare to previous year under the scheme	82

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	<b>c. Boys and Girls Hostel for OBCs (CSS)</b>					
	1. Construction of hostels	1.1 No. of Hostels sanctioned in that particular year	10	1. Provide hostel facilities to students belonging to socially and educationally backward classes, especially from rural areas, to enable them to pursue secondary and higher education.	1.1 Number of OBC students availing the Hostels facility under the scheme	800
		1.2 No. of hostels completed	10			

#### 4. Pre-Matric Scholarships Scheme for SC & Others (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
500	1. Scholarship provided to SC students	1.1 No. of beneficiaries covered in the current year (in lakhs)	27.00	1. Increased number of SC students availing Scholarship	1.1 SC students enrolled for availing scholarship(in lakhs)	11.60
		1.2 No. of female students who availed the scholarship (in lakhs)	12.69		1.2 % students who got promoted to next class after availing the Scholarship	100

1. Space Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25	
10,087.52	1. Gaganyaan – Indian Human spaceflight Program	1.1	No. of flight tests / development of Human rated launch vehicle and crew escape system	4	1. Development of human spaceflight capability & enabling scientific research	1.1	% Readiness for the Indian Human Spaceflight Program	76
		1.2	No. of qualification tests for readiness of Orbital Module including deceleration system	17		1.2	% Readiness of science experiments for Gaganyaan mission	74
		1.3	No. of course, modules completed towards crew training for mission	5				
	2. Undertaking of Technology development projects/ advanced R&D activities	2.1	No. of new R&D projects initiated during the year	210	2. Augmentation of Space Infrastructure for providing continuity of EO and Positional Services with improved capability	2.1.	No. of programmes / activities of Ministries/ Departments of Govt. of India supported	16
		2.2	No. of R&D projects completed during the year	260	3. Ensuring operational launch services	3.1	No. of satellites launched through PSLV during the year	24

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
	3.	Design, Development and Launch of satellites	3.1 No. of Earth Observation (EO) satellites launched during the year	4	for domestic and foreign Satellites	3.2 No. of satellites launched through GSLV during the year	2
			3.2 No. of Navigation satellites launched during the year	1		3.3 No. of satellites launched through LVM-3 during the year	1
			3.3 No. of scientific / commercial / user funded spacecraft launched during the year	24		3.4 No. of satellites launched through SSLV during the year	3
			3.4 No. of technology Demonstration Mission launched during the year	1			
	4.	Research & Development and realization of Launch Vehicles	4.1 No. of Polar Satellite Launch Vehicles (PSLV) launched during the year	4	4. Usage of Services for other Purposes	4.1. Revenue generated by providing commercial Launch Services (Rs. in Crores)	650
			4.2 No. of Geosynchronous Satellite Launch Vehicles (GSLV) launched during the year.	2	5. Technology capabilities and working towards self-reliance	5.1. No. of space technologies transferred for social/commercial/ other purposes	20
			4.3 No. of LVM-3 vehicles launched during the year.	1		5.2. % Reduction in import Dependency in a year	1
			4.4 No. of Small Satellite Launch vehicles (SSLV) launched during the year.	1	6. Enabling Space Ecosystem in the country	6.1. No. of operational systems transferred for production through industry	2
	5.	Enabling Space Ecosystem in the country	5.1. No. of Non-Governmental Entities supported by ISRO to carry out space activities	150			

## 2. Space Applications (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
1,611.71	1. Design & Development of Payloads/ Applications for EO, Navigation, Communication, Disaster Management support	1.1. No. of EO/Communication/ Navigation Payloads realized	5	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	85
		1.2. No. of Earth Observation applications undertaken during the year under programmes like IGBP/DMS/ NNRMS / NICES and Utilisation Programmes for Missions	20		1.2 No. of Government Schemes/Flagship Programmes/Projects supported	16
		1.3. No. of data/value- added data products hosted for download by the users	14,00,000		1.3 No. of Sectors enabled for utilising NavIC services through industry standardisation	0
		1.4. No. of downloads of the data/value-added data products	20,00,000			
	2. Capacity Building in Geospatial Technology	2.1 No. of degrees / diplomas awarded (MSc/MTech/PG Diploma) in Geospatial Domain (on-campus programmes)	50			

1. Capacity Development (CS)

FINANCIAL OUTLAY (Rs.in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2023-24	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
543.87	1.	Use of ICT & Enhanced Survey Capabilities	1.1. No. of surveys conducted using CAPI/GIS/other Digital Platforms in the current FY.	3	1. Timely Publication of reports/survey results and availability of accurate reported data.	1.1. No. of reports released using primary data in the current FY (within a time lag of 6 months from the closure of the reference period)	7
	2.	Training/ Capacity Building of Statistical Personnel	2.1. No. of in-person trainings conducted for statistical officials on official statistics (Centre + State) in the current FY.	22		1.2. No. of household surveys of NSSO where statistical estimates of the prime indicators at all India level remain within the prescribed tolerance limit of Relative Standard Error (RSE).	2
			2.2. No. of training programs organized on new technology like AI/ML for statistical officials in the current FY.	4	2. Enhanced statistical capabilities	2.1. % of statistical officials successfully completing in-person trainings on official statistics in the current FY.	100
						2.2. % of statistical officials successfully completing training programs on new technology like AI/ML in the current FY.	100

FINANCIAL OUTLAY (Rs.in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2023-24	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	3.	Improved Quality of Official Statistics	3.1. % of National SDG indicators for which data is available	96	3. Effective SDG monitoring through evidence-based decision-making in policy	3.1. No. of reports released based on the SDGs-National Indicator Framework in the current FY	3
	4.	Support to States/UTs under the SSS sub-scheme	4.1. No. of States/UTs received or receiving funds after signing of MOU under the SSS sub-scheme. <sup>193</sup>	29	4. Enhanced capabilities of States	4.1. No. of States/UTs regularly releasing and publishing state/sub-state level statistics supported under the SSS sub-scheme on their website. <sup>194</sup>	8

<sup>193</sup> This indicator is cumulative in nature and is to be reported in last quarter only.

<sup>194</sup> This indicator is cumulative in nature and is to be reported in last quarter only.

**1 Scheme for Rebate of State and Central Taxes and Levies on Export of Apparel/Garments and Made-ups RoSCTL) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicator	Targets 2024-25	Output	Indicator	Targets 2024-25	
9,246	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)	9,245	1.	Increase in exports of apparels/garments and made-ups	1.1 Total exports of apparels/garments & Made-ups (USD BN)	26

**2 Procurement of Cotton by Cotton Corporation under Price Support Scheme (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25	
600	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 operation (In Tonnes)	27,50,000	1.	Benefits to farmers	1.1. Number of farmers who benefitted from MSP operation	10,00,000
			1.2 Number of states where MSP operations carried out	11				

### 3 Central Silk Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Target 2024-25	Outcome	Indicators	Target 2024-25	
900	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	1.1	Productivity (Kg. in raw silk per hectare.)	114
		1.2	Seed Production- Mulberry (Lakhs Nos.):	427.54		1.2	No. of Kg. Silk Cocoon required to produce 1 kg of raw silk (Renditta )	6.2
		1.3	Seed Production Vanya - Tasar, Eri, Muga (Lakh Nos)	62.67		1.3	Yield per 100 disease free laying (DFL)	70.75
		1.4	Production of Raw silk (MT)	44,400		1.4	Total Employment Generation During the Year (Lakh Nos.)	105.6
		1.5	Production of Import Substitute Raw silk (MTs)	11,150		1.5	Revenue Generated through sales of Silk Mark Labels during the year(in terms of value) (INR in Cr)	1.45
		1.6	Capacity Building: Number of people to be trained during this year	11,120				
		1.7	Quality Certification: Silk Mark Labels to be sold (In Lakhs)	29				
		1.8	Number of cocoon/raw silk samples to be tested	12,500				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
1,750	1. Destinations development under Swadesh Darshan 2.0 (SD)	1.1. No. of Destinations identified under Swadesh Darshan 2.0.	57	1. Employment Generation	1.1. Direct Employment generated through project sanctioned during the year.	5,000
		1.2. No. of Projects sanctioned under Swadesh Darshan 2.0.	29			
		1.3. No. of Project sub-components developed under Swadesh Darshan 2.0	100			
		1.4. No. of projects completed under SD 2.0	02			
	2. Social media posts & activities	2.1 No. of Social Media Posts/Activities at identified destinations under Swadesh Darshan 2.0	2,000	2. Social media engagement.	2.1 Annual Engagement on Social Media (Likes, Shares, etc.).	40,000

**1. Eklavya Model Residential School (EMRS) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
6,399	1. Setting up of new Eklavya Model Residential School (EMRS) to ensure holistic development of tribal children	1.1 Total no. of EMRS functional (cumulative)	425	1. Access to quality education and best opportunities with extra-curricular activities	1.1 Pass percentage of students in class 10 <sup>th</sup> out of students enrolled in that class	90
		1.2 % increase in enrolment of ST students compared to previous year	10		1.2 Pass percentage of students in class 12th out of students enrolled in that class	85
		1.3 No. of EMRS affiliated to CBSE (cumulative)	320		1.3 % of students who get more than 90 % marks in 10th Class during FY	10
		1.4 Number Sports and cultural events /tournaments organized	1		1.4 % of students who get more than 90 % marks in 12th Class during FY	10

**2. Programme for Development of Scheduled Tribes(PM Vanbandhu Kalyan Yojna)(CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
4,300	<b>a. Programme for Development of Scheduled Tribes- Tribal Education (Pre and Post Matric Scholarship)</b>						
	1.	Scholarship provided to eligible tribal students for pursuing higher education <sup>195</sup>	1.1 No. of students supported under Pre-Matric Scholarship( in lakhs)	11.5	1. Students completing the course Graduated and post graduated.	1.1 Percentage of students promoted to 10 <sup>th</sup> Class who had received scholarship in 9 <sup>th</sup> Class	85
			1.2 No. of students supported under Post Matric Scholarship (including XI, XII, Graduation and Post-Graduation) ( in lakhs)	16		1.2 Pass percentage of students in 10th Class	85
						1.3 Pass percentage of Students in Class 12th	80
	<b>b. Pradhan Mantri Adi Adarsh Gram Yojna (PMAAGY)</b>						
	1.	Providing the basic infrastructure in the village	1.1 No. of villages selected for infrastructural and other gaps based on Antodya Mission data with particular care to incorporate basic infrastructure	5,000	1. Preparation and approval of village development Plan	1.1 No. of village Development interventions approved.	5,000
	<b>c. Support to Tribal Research Institutes (TRIs)</b>						
	1.	To strengthen the tribal Research Studies	1.1 No. of research studies supported	50	1. Identification of problems in tribal sectors	1.1. No. of research studies report published	25
			1.2 No. of events/seminar/Workshop	25		1.2. No. of the sectoral areas under which	5

<sup>195</sup> Date taken for the students who are continuing their studies.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
		supported				trainings / events were organized <sup>196</sup>	
	<b>d. Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)</b>						
	1. Multi-purpose centres constructed and operational in PVTG habitations/Villages and provided services to the community.	1.1 No. of Multi-Purpose center sanctioned	178	1. Enhancement of the wellbeing of the PVTG community members through MPCs for diverse activities and services, including skill training, nutrition, health services, adult education, and cultural events, among others.	1.1 No. of Multi-Purpose center providing services to the communities or used by the community	75	
		1.2 No. of Multi-Purpose centre construction completed	75		1.2 No. of PVTG beneficiaries availing services/ benefitted.	7,500	
	<b>e. Administrative Costs to State/UTs for implementation of Scheme (CSS)</b>						
	1. Monitoring of Tribal welfare schemes and initiatives	1.1. No of states/UTs to be covered for setting up of SPMU	25	1. Monitoring of Tribal welfare schemes and initiatives	1.1.No. of SPMU Set up in states	25	

<sup>196</sup> No. of people skill upgraded as suggested by NITI Aayog cannot be quantified. Hence, it is being replaced with the sectoral areas in which trainings/ events was organized.

### 3. National Tribal Welfare Program(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
590.32	<b>a. Aid to Voluntary Organizations working for Welfare of Scheduled Tribes</b>					
	1. To Strengthen the welfare of Scheduled Tribes	1.1 Project supported to Non-Government Organizations / Voluntary Organizations (NGOs / Vos)	250	1. Improvement in the wellbeing of tribal people.	1.1 No. of beneficiaries benefitted through support to NGOs / VOs	5,00,000
	<b>b. Pradhan Mantri Janjatiya Vikas Mission</b>					
	1. To Support for people belonging to various Tribes	1.1 No. of Artisans participated in the festival exhibition organized by TRIFED	1,100	1. Increased economic activity and livelihood generation activities for the tribal groups	1.1 No. of households who are benefitted with the support <sup>197</sup>	1,00,000
		1.2 No. of person supported for self-employment	5,00,000		1.2 Number of beneficiaries benefitted through procurement of MFPs	1,00,000
		1.3 Total Revenue generated through the sale of Goods (Rs Crore)	50			

<sup>197</sup> The indicator as suggested by NITI Aayog has been revised since it is not possible to ascertain the 'households whose financial income increased by specific percentages of 5%'. However, the 'No. of households benefitted with the support' is provided in its place.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	2.	Training and capacity building under Van Dhan Vikas Kendras	2.1 Number of Van Dhan Vikas Kendras (VDVK's) operationalized (cumulative)	2,100			
<b>c. Monitoring, Evaluation, Survey and Social Audit</b>							
	1.	Awareness creation of the benefit of the scheme.	1.1 No. of awareness generation activities conducted.	10	1. Effective Monitoring of the schemes of MoTA by physical inspection	1.1 Percentage of schemes monitored by PMU	10
	2.	Capacity building to improve data quality and completeness of data	2.1 No. of trainings conducted of State officials	10			
<b>d. National Fellowship and Scholarship for Higher Education of ST Students<sup>198</sup></b>							
	1.	Financial assistance provided to ST students for higher study education	1.1 No. of ST Students given the PhD fellowship for higher Studies	2,500	1. The total percentage of ST students among all completing the higher studies	1.1 Percentage of ST students completed UG/PG etc.	20
			1.2 No. of ST Students given the scholarship for higher Studies (UG/PG etc.)	4,000		1.2 Percentage of ST students completed the PhD.	25

<sup>198</sup> Date taken for the students who are continuing their studies.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
	<b>e. Scholarship to ST Students for Studies Abroad<sup>199</sup></b>						
	1.	Financial assistance provided to ST students for higher education in abroad	1.1 No. of ST Students have been supported for higher studies [Master, Doctoral and Post- doctoral) (cumulative)	50	1. To enhance the skill set of the students through foreign study	1.1 Percentage of ST Students completed the course [Master, Doctoral and Post-doctoral) (cumulative)	40
	<b>f. Venture Capital Fund for Scheduled Tribes</b>						
	1.	Financial assistance to tribal entrepreneurs	1.1 Sanctions to ST entrepreneurs (Rs. in crores)	20	1. Support of ST entrepreneurs	1.1 <sup>200</sup> No. of ST entrepreneurs supported	15
	<b>g. Tribal Research Information, Education, Communication and Events (TRI-ECE)</b>						
	1.	MoTA recognized eminent Organization/Institutes/University as Centre of Excellence (CoE)	1.1 No. of COEs supported	5	1. To support research on the issues concerning tribals.	1.1 Number of research reports feed into policy and programme improvement	5

<sup>199</sup> Date taken for the students who are continuing their studies.

<sup>200</sup> The indicators as suggested by NITI Aayog have been revised because the tenure of the VCF-ST assistance is for a period of 10 years with the moratorium of 2-3 years

1. Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS- Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls) (CSS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
21,200	1. Address malnutrition through Anganwadi system	1.1. Total number of Anganwadi Centers upgraded to Saksham annually	40,000	1. Improved nutritional and health status of children in the age group 6-72 months and pregnant and lactating mothers	1.1. Percentage reduction of children who are wasted (within the same cohort) (Base Poshan Tracker January 2024)	2
		1.2. Total number of AWC with all basic facilities (electricity, toilets, kitchen, clean drinking water) annually	6,00,000		1.2. Percentage reduction of children who are Underweight (within the same cohort) (Base Poshan Tracker January 2024)	2
		1.3. Percentage of children (aged 6 months to 6 years) measured for height and weight on a monthly and cohort basis out of total children registered on Poshan Tracker	100		1.3. Percentage of pregnant women achieving adequate weight gain during Pregnancy (Base Poshan Tracker 2024)	50 <sup>201</sup>
		1.4. Percentage of children (aged 6 months to 6 years) received Supplementary Nutrition on a cohort basis out of total children registered on Poshan Tracker a. Percentage of children (aged 6	100			

201 At least 50

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
			months to 3 years) received THR b. Percentage of children (aged 3 years to 6 years) received HCM 1.5. Percentage of PWLM received Supplementary Nutrition on a cohort basis out of total PWLM registered on Poshan Tracker	100			

## 2. Mission Shakti (Mission for Protection and Empowerment for Women) (CSS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-24			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
3,145.97	<b>a. Sambal</b>						
	<b>i. One Stop Centre (OSC)</b>						
	1. One Stop Centres in each District of the country to assist women in distress	1.1. Number of functional OSCs	923 <sup>202</sup>	1. Access to emergency and non-emergency services offered under OSC scheme including shelter and tools to address violence and discrimination for women in distress	1.1. Number of women supported through various services at OSC	Target not amenable	
	<b>ii. Women Helpline</b>						
	1. Implementation of Women Helplines in all	1.1. Number of States/UTs in which women	36	1. Access to emergency and non-emergency response mechanism for women in	1.1. Number of women assisted through WHL services	Target not amenable	

<sup>202</sup> as mandated by Mission Shakti guidelines for FY 2024-25

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-24			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
		States/UTs for women seeking support.	helplines are functional		distress or in need	(emergency + non-emergency) <sup>203</sup>	
	<b>iii. Beti Bachao Beti Padhao</b>						
	1.	Multi-Sectoral Intervention in Districts for improvement in Child-sex ratio	1.1. Number of Districts which conducted the activities	785	1. Districts conducting the activities for improvement in Child-sex ratio	1.1. Number of awareness generation activities undertaken by Districts	1,57,00 <sup>204</sup>
	<b>b. Samarthya</b>						
	<b>i. Pradhan Mantri Matru Vandana Yojana</b>						
	1.	Provision of financial resources to improve access to healthcare	1.1. Number of enrolments – first child	40,00,000	1. Provision of partial compensation for the wage loss in terms of cash incentives so that the woman can take adequate rest before and after delivery of the first living child. The cash incentive provided would lead to improved health seeking behaviour amongst Pregnant Women and Lactating Mothers	1.1. Number of beneficiaries paid any instalment during the period <sup>205</sup> – first child	40,00,000
			1.2. Number of enrolments – second child	10,00,000		1.2. Number of beneficiaries paid any instalment during the period <sup>206</sup> – second child	10,00,000

<sup>203</sup> The target is not amenable for emergency + non-emergency. Increase in percentage of such service is not an outcome and there can't be an objective increase in percentage point against which it can be gauged. Further, WHL in different states are in different stage of implementation which makes any such percentage point as target even more difficult.

<sup>204</sup> Total Districts as per LGD are 785. Each District to carry out 20 activities every year

<sup>205</sup> Beneficiaries paid can include those who were enrolled in the previous year as well, but have completed the conditions for payment in the current year.

<sup>206</sup> Beneficiaries paid can include those who were enrolled in the previous year as well but have completed the conditions for payment in the current year.

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-24			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
	<b>ii. Palna (Creche)</b>						
	1.	Provision of effective day care for young children (6 months-6 years)	1.1. Number of Anganwadi cum Creches approved <sup>207</sup>	3,000	1. Provision of child care facility through Anganwadi cum crèches	1.1. Number of functional Anganwadi cum creches	3,000
	<b>iii. Shakti Sadan (Swadhar Ujjwala, Widow Home)</b>						
	1.	Provision of services through establishing Shakti Sadan	1.1. Additional Number of Shakti Sadans set up	Target not amenable	1. Creation of safe and enabling environment for women in distress situation including trafficked women	1.1. Total Number of women who received support through the scheme	Target not amenable <sup>208</sup>
			1.2. Total number of residents in Shakti Sadan	Target not amenable		1.2. Total number of women who have been rehabilitated/assimilated back into society	Target not amenable
			1.3. Total number of women receiving Rs.500 in their bank accounts	Target not amenable			

<sup>207</sup> The priority of the Ministry is to approve Anganwadi-cum-Crèches (AWCCs) as per Mission Shakti guideline so that it can be made functional and provide care services as earliest by States/ UTs. The Ministry is continuously following up with States/ UTs for operationalization of AWCCs at the earliest. Accordingly, this Ministry is of the view that for the current financial year, the present output indicator (Number of Anganwadi cum Creches approved) and outcome indicator (Number of functional Anganwadi cum creches) may be retained for the Palna scheme.

<sup>208</sup> Shakti Sadan is a demand driven Centrally Sponsored Scheme where States/UTs forward proposals on the basis of requirement assessed by them as per local needs and requirement of the State/UTs and the proposals are approved upon discussions with States/UTs. In view of this, specific target cannot be worked out.

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-24			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
	<b>iv. Sakhi Niwas (Working Women Hostel)</b>					
	1. Provision of services through establishing Sakhi Niwas	1.1. Additional number of Sakhi Niwas set up <sup>209</sup>	Target not amenable	1. Safe, secure and functional Sakhi Niwas for working women to encourage women to enter/stay in workforce.	1.1. Number of women who received support and safe accommodation through Sakhi Niwas.	Target not amenable <sup>210</sup>

### 3. Mission Vatsalya (Child Protection Services and Child Welfare Services) (CSS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
1,472.17	1. Increasing availability of Care and Protection Services for Children at District level	1.1 Percentage of Child Care Institutions (CCIs) operational out of sanctioned CCIs	100	1. Strengthening the delivery of Child Care Services and coverage of Children in districts	1.1 Number of Children covered under Institutional Care and Non-institutional Care (Sponsorship, Foster Care and After Care)	1,80,450
		1.2 Percentage of functional CWCs out of Sanctioned	100		1.2 Percentage financial benefit provided to all identified children	100

<sup>209</sup> Sakhi Niwas scheme is a demand driven. Centrally Sponsored Scheme where States/UTs forward proposals on the basis of requirement assessed by themes per local needs and requirement of the States/UTs along with proper justification for the requirement of new Sakhi Niwas. Under this condition, specific target for additional number of Sakhi Niwas can't be worked out.

<sup>210</sup> Sakhi Niwas is a demand driven Centrally Sponsored Scheme where States/UTs forward proposals on the basis of requirement assessed by them as per local needs and requirement of the State/UTs and the proposals are approved upon discussions with States/UTs. In view of this, specific target cannot be worked out.

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25			
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target
			Child Welfare Committees (CWCs)			under Non-institutional Care (Sponsorship, Foster Care and After Care)	
		1.3	Percentage of Functional Juvenile Justice Boards (JJBs) out of Sanctioned	100		1.3 Percentage of CCIs linked with SAAs for non-institutional care (Foster Care and Adoption) On CARINGS	100

**1. Khelo India (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators
900	1. National level competition/ participation	1.1. Total number of National level Khelo India Games organised	4	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	3
		1.2. Total number of athletes participated in the National level Khelo India Games	11,000		1.2 % increase in the number of Athletes participating in sports competitions organized by NSFs which are funded under Khelo India Scheme	20
		1.3. Total number of Khelo India funded competitions organised by National Sports Federations (NSFs) / other entities	520			
		1.4. Total number of athletes participating in Khelo India funded competitions organised by NSF's / other entities	50,000			
	2. Access to adequate sporting infrastructure	2.1 Total number of new sports infrastructure projects approved/ sanctioned in	20	2. Increase in number of sports facilities for public	2.1 Number of Sport facilities mapped on Portal through GIS in current year	20,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25		
	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25
		States/UT's, Universities, other eligible entities		usage		
	3. Support to academies/ centres to strengthen talent development initiatives (including accreditation)	3.1 Total number of academies and centres supported (Cumulative)	1,624	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	1,500
		3.2 Total number of athletes supported in academies and centres (Cumulative)	20,000		3.2 Number of Khelo India Athletes qualified for international competition in respective discipline	200
		3.3 Total number of new talents identified and provided scholarship (Out of Pocket Allowance- OPA)	600		3.3 Number of medals won by Khelo India Athletes in international competition in respective discipline	100
	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 FIT India mobile app users	10
		4.2 Total number of participants engaged in various FIT India events (in cr.)	5		4.2 % increase in number of children measured for physical fitness	10
		4.3 Number of children measured for physical fitness (in lakh)	20		4.3 % increase in new enrollments of Physical Education Teachers	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2024-25			OUTCOMES 2024-25				
	2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Target 2024-25	
		4.4	Number of Physical Education Teachers trained (including online & offline modes)	15,000				
	5. Promotion of inclusion through sports	5.1	Total number of womens' competitions supported	520	5. Improved and equal access to Sports opportunities for all citizens	5.1	% increase in participation in rural/ indigenous events	10
		5.2	Total number of participants in womens' competitions	50,000		5.2	% increase in participation of women in competitions	20
		5.3	Total number of para-athletes supported directly/indirectly (Cumulative)	100		5.3	% increase in number of para-athletes in para sports disciplines	20
		5.4	Total number of athletes supported in rural/ indigenous disciplines (Cumulative)	325		5.4	% increase in number of athletes from extremism affected & other disturbed areas participating in events	20
		5.5	Total number of competitions supported under Ek Bharat Shreshta Bharat	36				
		5.6	Total number of events organised in extremism affected & other disturbed areas	20				

