



सत्यमेव जयते

GOVERNMENT OF INDIA

Outcome Budget 2025-2026

MINISTRY OF FINANCE

February, 2025

OUTPUT OUTCOME FRAMEWORK 2025-26
(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 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 regular 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. The outlay is the amount that is provided for a given scheme in the Budget, while Output refers to the direct and measurable product of scheme 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 2025-26 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 2025-26 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 2025-26. Hence, this document covers 165 CS/CSS schemes.

Acknowledgements

The Output-Outcome Monitoring Framework 2025-26 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, Smt. Nidhi Chhibber, DG, Shri Surender Mehra, Advisor (A&F), Dr. Radha R Ashrit, DDG, Dr. Devi Prasad Bhukya, Director and the team at the Development Monitoring and Evaluation Office (DMEO) under the leadership of Shri Suman Bery, Vice-Chairman NITI Aayog, and Shri BVR Subrahmanyam, Chief Executive Officer, NITI Aayog.

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

Lastly, I would like to express my sincere gratitude 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.

Dr. Manoj Govil
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Ministry of Finance
Government of India

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Ministry of Agriculture and Farmers Welfare

Department of Agriculture and Farmers Welfare

Demand No. 1

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
63,500	1. Coverage of scheme	1.1. Number of eligible beneficiaries enrolled under the Scheme (in Crore)	9.5	1. Assured income support to all landholding farmers with cultivable land	1.1. % of farmers utilizing the financial support for managing agricultural and other domestic needs	100
		1.2. Total funds released to beneficiaries (in Rs Crore).	61,000		1.2. % of farmers utilizing this amount for agricultural inputs	75

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
22,600	1. Short Term Credit extended during the year and Kisan	1.1. Net increase in number of accounts provided Short- Term Credit (STC) through Kisan Credit Card (KCC) during the year (no. of accounts in Lakh) ¹	25	1. Extension of Agriculture credit to farmers	1.1 Total amount of Short-Term Credit extended to the farmers during the year. (Rs. in Lakh Crore)	10.69
		1.2. Total no. of accounts who benefitted from credit extended	8			

¹ Target will be on the basis of data received from Kisan Rin Portal (KRP).

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	Credit Card (KCC's) Accounts benefited under MISS during FY	through KCC for agriculture and allied sector (no. of accounts in crore) ²					
		1.3. Total no. of Small and marginal farmers (SMFs) who benefited from the credit (number of farmers in Crore)	6		1. Total amount of agriculture credit extended during the year (Rs in Lakh crore)	30.00	
		1.4. Amount of Interest Subvention and Prompt Repayment Incentive extended to farmers against short term credit on KCC (Rs in Crore)	22,600				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
12,242.27	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)	14 ³	1. Increased Risk Mitigation for Farming Households	1.1 Insurance Coverage at Gross Value Added (Crops) (%)	20

² Indicators 1.2. & 1.3 data will be on the basis of data received from NABARD and RBI.

³ (Kharif-9, Rabi-5)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026				
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26	
		1.2. Area insured under crop insurance PMFBY implementing States (by 15th August for Kharif and 15th January next year for Rabi season) (Crore Ha)	6 ⁴					
		1.3. Total sum insured (Rs. in lakh crore)	2.8 ⁵					
	2.	Efficient claims assessment through technology and claim settlement mechanism	2.1 Number of Districts implementing Yes-Tech (Yield Estimation System based on Technology)- as per YES-TECH Manual	200	2.	Risk protection to large number of farmers	2.1 % of farmers insured against total farmers	30
			2.2 Number of Automatic Weather Station and Automatic Rain Gauges installed as per WINDS ⁶ Manual	7,500				
			2.3 % 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	90				

⁴ (Kharif-3.5, Rabi-2.5)

⁵ (Kharif-1.7, Rabi-1.1)

⁶ WINDS: Weather Information Network Data System

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026			
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
			December for Kharif & next year June for Rabi as season closure months) (%)				
		2.4	% of Claims Settled within one month of providing crop Loss Data & Yield Data by the States/UTs (%)	90			

4. Rashtriya Krishi Vikas Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026			
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
8,500	1. Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes	1.1. Total number of projects approved for implementation	500 ⁷	1. Making farming a remunerative economic activity through strengthening the farmers' effort, risk mitigation and promoting agri-entrepreneurship	1.1	Number of projects implemented in agriculture and allied sectors	380-400
	2. Enhancing agriculture entrepreneurship in potential states	2.1 Number of trainings provided to entrepreneurs in agriculture & allied sector	800		1.2	Number of entrepreneurs/ startups provided with financial support	500

⁷ As per scheme guidelines, State Govt can approve projects up to 125% of their allocation.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026		
	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	a. Per Drop More Crop					
	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. Sub Mission on Agricultural Mechanization including Crop Residue Management					
	1. Increased reach of farm mechanization to small and marginal farmers for crop production and crop residue management	1.1 Number of farmers/beneficiaries given financial assistance for procurement of agricultural machinery/equipment including Crop Residue Machinery	1,50,000	1. Increased reach of farm mechanization among target beneficiaries	1.1 Increase in farm power availability over the previous year (kilowatt per hectare)	0.05
1.2 Number of Custom Hiring Center, Hi-tech hubs established including Crop Residue Management Machinery		5,000				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026		
	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
		1.3 Number of farmers and other stakeholders trained	10,000	2. Greater adoption of crop residue management practices by farmers	2.1 % reduction in paddy stubble burning events in Punjab and Haryana in comparison to year 2018	70
		1.4 Number of villages where Village Level Farm Machinery Banks established	1,500			
	c. Rainfed Area Development Programme					
	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 adopting integrated Farming System with other farm activities (in lakh) ⁸	0.3

⁸ (Silage making, Vermi Composting, Bee Keeping, Fishery)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026		
	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	d. Green Revolution: Paramparagat Krishi Vikas Yojana (PKVY)					
	1. Enhanced coverage under organic farming	1.1 Total area brought under organic farming (Lakh ha)	1.50 ⁹	1. Increase in awareness about organic farming.	1.1 % change in organic farming area over previous year	69
		1.2 Number of farmers adopting organic farming (in Lakh)	1.50		1.2 % increase in farmers under organic farming area over previous year.	62
	e. National Project on Soil Health and Fertility					
	1. Increased Soil health card issued/generated and awareness to farmers.	1.1 Number of Soil health card issued/generat ed (in Lakh)	50	1. Increased number of farmers/students	1.1 Number of farmers trained (Lakh)	50
		1.2 Number of Participating Schools under School Soil Health Programme	1020		1.2 Number of Students Trained	1,00,000

⁹ Quarterly target as per Expenditure Finance Committee (EFC) may vary depending on the area adopted by the State. PKVY Scheme is a 3-year programme for organic certification and work remains continued on the same area during the conversion period of 3 years. Hence, it is too early to predict the Outcome data for the FY 2025-26. As per the PKVY guidelines one cluster is equal to 20 ha area and approx. 20 farmers.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026			
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	f. Agroforestry						
	1.	To provide improved Quality of Planting Material	1.1 Number of nurseries established and existing nurseries supported	500	1.	Availability of Quality Planting Material for Agroforestry plantation	1.1 Quality planting material (saplings) produced (in Lakh) 200

5. Krishionnati Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026				
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26	
8,000	a. National Mission on Edible Oils (NMEO)- Oilseeds & National Mission on Edible Oils - Oil Palm (OP)							
	1.	Increased production of primary oilseeds	1.1 Area coverage under 600 value chain clusters (in Lakh Ha)	10	1.	Enhanced edible oil production in the country	1.1 Domestic edible oil production (in Lakh Tonne)	134.8 ¹⁰
			1.2 Free seed distribution to the farmers (in lakh qtls)	5.48			1.2 Production of oil seeds (in Lakh Tonne)	427
			1.3 Annual Area coverage under primary oilseeds (in Lakh Ha)	297				

¹⁰ Against 120.2 lakh tonne in 2023-24.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026		
	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	2. To increase production of Oil palm plantation	2.1 Annual Area expansion under NMEO-OP (in Lakh Ha)	1.5	2. Enhanced Crude Palm Oil production in the country	1.3 Production of Crude Palm Oil (in Lakh tonne)	11.2 ¹¹
	b. National Food Security & Nutrition Mission¹²					
	1. Increased yield / productivity	1.1 Productivity of overall food grain crops (Kg/Ha)	2600	1. Self- sufficiency in food grains production	1.1 Additional food grain production (MT)	4.60
		1.2 Productivity of Nutri Cereals (Kg/Ha)	1370			
		1.3 Productivity of coarse Cereals (Kg/Ha)	3500			
		1.4 Productivity of pulses (Kg/ha)	920			
	c. Mission organic Value Chain Development for North Eastern Region (MOVCDNER) Scheme					
	1. Increase in coverage under organic farming	1.1 Total area brought under organic farming (in ha)	16,667 ¹³	1. Increase in awareness about organic/natural farming	1.1 % change in organic farming area over previous year	9
		1.2 Number of farmers adopting organic farming	16,667 ¹⁴		1.2 Change in number of farmers under organic farming area over previous year	7

¹¹ (against 3.98 lakh tonne in 2023-24)

¹² The targets of Output indicators during 2025-26 have been proposed based on the avg. annual growth of 2-3% in yield over the targets of 2024-25. Hence, subject to change based on the progress of 2024-25.

¹³ As per the MOVCDNER scheme guidelines, 1FPO =500 ha area and approx. 500 farmers.

¹⁴ Ibid.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026		
	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	2. Fund utilization	2.1 Funds utilized by the states (in Cr.)	300	2. Institutional development for production and promotion	2.1 Average turnover of Farmer Producer Organization (FPOs) under the scheme (in Lakh)	50
d. Integrated Development of Horticulture						
	1. Increased capacities of nurseries	1.1 Number of new nurseries developed	75	1. High production of horticulture crops	1.1 Total production of horticulture produce (in Million Ton)	360
		1.2 Number 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)	1,00,000			
	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)	14,000			
	5. Enhance post-harvest management	5.1 Capacity of additional cold storage units (in Lakh Metric Ton)	1.5	2. Area under horticulture crops	2.1 Total area under horticulture crops (in Million Hectare)	29

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026			
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	6.	Capacity building and training / extension/ awareness	6.1 Number of farmers covered	60,000			
	e. Agriculture Extension						
	1.	Upgradation of knowledge & skill of extension functionaries through EEIs, Skill Training courses	1.1 Number of extension functionaries to be trained by National Institute of Agricultural Extension Management	40,000	1. Capacity building of Senior and middle level Extension personnel working in the State Department of Agriculture & Allied Sector. ¹⁵	1.1 Number of Extension Functionaries trained in new Agricultural technologies	Target not amenable
			1.2 Number of extension functionaries to be trained by EEIs	4,600		1.2 Number of Extension Functionaries trained in new skills	Target not amenable
	2.	Farmers' training and extension support	2.1 Number of farmers and rural youth trained under the ATMA Programme (Lakh)	12	2. Capacity building of farmers & rural youth in different thematic areas of Agriculture & Allied	2.1 Adoption of new Agricultural technologies by beneficiaries.	Target not amenable ¹⁶

¹⁵ The quantitative impact of new training is not quantifiable. Therefore, indicators may be dropped.

¹⁶ The rate of adoption of new beneficiaries is not quantifiable.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026					
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26		
	under Agricultural Technology Management Agency	2.2	Number of beneficiary farmers given demonstrations (Lakh)	2.5	Sector.				
		2.3	Number of visitor under KisanMela/ Gosthies ¹⁷ / Farmers-scientist interactions (Lakh)	12					
		2.4	Number of beneficiaries trained under farm schools (Lakh)	2.8					
	3.	Training of agripreneurs	3.1	Number of agripreneurs trained under Agri Clinics and Agri Business Centres (AC&ABC) scheme	5,470	3.	New ventures set up by AC&ABC	3.1	Total number of agriventures to be set up by AC&ABC

¹⁷ Kisan Gosthi is an extension activity under the ATMA program that provides farmers with information on agriculture and allied aspects including discussions, scientific information, agro-advisory etc. for the benefits of the farmers inclusive of interaction with fellow farmers and subject matter experts. It is included as an extension activity along with the farmers training, Demonstrations, exposure visits, Kisan Mela, Mobilization of Farmers Groups and organizing farm schools etc.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026				
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26	
		3.2	Number of batches for Diploma in Agriculture Extension Services for Input Dealers (DAESI)	375				
	4. Outreach programs for farmers	4.1	Number of Kisan Call Centers established	17	4. Increased Outreach programs for farmers	4.1	Total number of advisories issued to the farmers (in Lakh)	59
		4.2	Total number of programs aired through Doordarshan (DD) & All India Radio (AIR) FM Stations	18,408 ¹⁸		4.2	Total number of programs aired through Doordarshan (DD) & All India Radio (AIR) FM Stations	3,364 ¹⁹
						4.3	Number of agriculture based Doordarshan programmes viewership (in Cr)	35 ²⁰

¹⁸ DD=3,276 and AIR=15,132

¹⁹ 1. Hello Kisan (30 Minute) on DD Kisan Channel - 52X3=156 Episodes 2. Chaupal Charcha (30 Minute) on DD Kisan Channel - 52X3=156 Episodes 3. Krishi Darshan (30 Minute) on DD Kisan Channel - 52X3=156 Episodes 4. Krishi Darshan (30 Minute) on 18 DD Regional Channels - 52X3X18=2808 Episodes 5. Krishi Chaupal (60 Minute) on DD Kisan Channel - 08 Episodes Krishi Chaupal (60 Minute) on 09 Regional Channels in 10 Languages - 8X10=80 Episodes AIR: Kisanvani and Kisan Ki Baat programmes

²⁰ Cumulative data for a year

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026		
	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	f. Digital Agriculture Mission					
	1. Creation of Farmer ID which is dynamically linked with the Farm Land and Crop Sown	1.1 Number of Farmer ID created (Cumulative) (in Cr) ²¹	9	1. Hassle free services and scheme benefit to the farmers in transparent manner	1.1 Services/Scheme linked with Registry such as Credit, Insurance, Procurement etc. (Per quarter)	1
	2. Digital Crop Survey	1.2 Crop sown Registry	Target not amenable ²²	2. Centre/State will use Digital Crop Survey based Crop Area instead of Manual Girdawari System	2.1 Robust Crop Area Estimation (States)	8
	g. Agriculture Marketing					
	I. Sub- scheme Agriculture Marketing Infrastructure (AMI)					
	1. Development/ Strengthening of Agricultural Marketing Infrastructure	1.1 Capacity of Storage infrastructure projects sanctioned(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

²¹ Farmer Registry

²² All the Districts having Geo-referenced Village Map and the approx. target is 450.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-2026		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
	II. Sub- scheme: National Agriculture Market (NAM)²³					
	1. Greater awareness on digital marketing through e-NAM	1.1 Number of markets connected through e-NAM	150	1. Adoption of online trade via e-NAM in new e-NAM markets	1.1 Volume of produce traded through e-NAM (MT) (% increase)	5
		1.2 Number of farmers, traders & other stakeholders expected to participate in awareness camps organized	1,10,000			
		1.3 Number of farmers trained under e-NAM	55,000			

6. Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA) (CS)²⁴

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
6,941.36	1. Need based procurement	1.1 Procurement of oilseeds (in Lakh Metric Tonnes)	Target not amenable	1. Impact of market intervention on	1.1 Average increase in market price through	Target not amenable

²³ Assuming 10 % increase in participants in awareness camp from previous OOMF 2024-25 on the basis of upcoming mandis.

²⁴ Since, the procurement/coverage under Price Support Scheme (PSS) and Price Deficiency Payment Scheme (PDPS) under PM-AASHA entirely depends upon the market scenario and the decision of States Govts/UTs, therefore the target /achievement may not be fixed under these schemes. Under PSS, Government has provided Government Guarantee amounting to Rs.45,000/Cr for extending cash credit facilities to Central Nodal Agencies i.e .NAFED and NCCF for procurement of pulses, oilseeds & copra at Minimum Support Price (MSP). Central Nodal Agencies withdraw the required funds against the Government Guarantee for making payment of MSP value to farmers and other incidental costs involved in the PSS operations. States/UTs have options to choose either PSS or PDPS in a given procurement season with respect to a particular oilseed crop for the entire State. Under MIS, concerned State Govt/UT provides capital funds to state designated agencies for making payment to farmers and other incidental costs involved in the operation .The provisions of budgetary funds are meant for meeting losses to be incurred in such operations .The indicative budgetary estimates are based on previous year's demand of the schemes and gets revised as per the actual requirement.

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	intervention in distress condition	1.2 Procurement of pulses (in Lakh Metric Tonnes)	Target not amenable	market price	intervention under PM-AASHA	
		1.3 Average delay of payment made to farmers after receipt of their produce under PSS in days	Target not amenable			
	2. Increased coverage of farmers	2.1 Registration of farmers under Price Deficiency Payment Scheme (PDPS)	Target not amenable	2. Ensuring remunerative price to farmers for their produce	2.1 Nos. of registered farmers who received payment under PDPS	Target not amenable
		2.2 Average delay of payment made to farmers after receipt of their produce under PDPS in days	Target not amenable			

7. National Mission on Natural Farming (NMNF) (CSS)

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
616.01	1. Farmers trained to initiate NF in 7.5 lakh Ha area and create awareness to 1 crore farmers	1.1 Number of trained farmer's-initiated NF (in Lakh)	18.75	1. Increase in awareness on Natural Farming among 1 crore farmers	1.1 Area Initiated under Natural Farming (Lakh Ha)	7.5
	2. Krishi Sakhis (CRPs) trained to mobilise 1 crore farmers	2.1 Number of Krishi Sakhis (CRPs) trained	30,000		1.2 Number of farmers sensitized for Natural Farming (in Lakhs)	81.25

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
	3.	Farmer Master Trainers (FMT) and Scientists from KVKs & Agricultural Universities to train Krishi Sakhis (CRPs) and Farmers	3.1 Number of FMT and Scientists from KVKs & Agricultural Universities trained	1635 ²⁵		1.3 Number of Farmers registered (in Cr)	1
	4.	State Officials trained for Mission implementation	4.1 Number of State Officials trained	1,200			

8. Agriculture Infrastructure Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
900	1.	Promoting creation and	1.1 % of fund utilized for completed projects	55	1. Improvement in resources provision	1.1 Additional investments	30,000

²⁵ Farmer Master Trainers: 665, Scientists: 970

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
	modernization of agriculture infrastructure	1.2 Total storage capacity addition in agriculture sector due to infrastructure activities funded (LMT)	1000 ²⁶	for agriculture infrastructure	leveraged due to agriculture infrastructure fund interventions (Rs. in Crore)	
	2. Increase in amount of subvention and credit guarantee support provided	2.1 Amount outgo on credit guarantee coverage (Rs. Crore)	421	2. Generation of employment opportunities.	2.1 Cumulative rural employment generated through creation of infrastructures. (lakh)	10
		2.2 Average percent credit guarantee coverage of the total credit extension under the scheme (%)	35			

9. Namo Drone Didi (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
676.85	1. Sustainable business and livelihood support to the	1.1 Number of Drones supplied to Women SHGs	11,410	1. Increased use of drone application in agriculture	1.1 Cropped area under drone application (in ha)	1,71,150
		1.2 Number of women trained as Drone Pilot	11,410			

²⁶ Cumulative till FY end

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
	women SHGs	1.3 Number of SHG Members/Family Members trained as Drone Assistant	11,410		1.2 Number of women SHGs earning income using drones after training.	11,410

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
584	1. Increased reach of producer organization	1.1 Number of additional farmers to be mobilized with the present FPOs	2,40,000	1. Increased credit availability and financial worthiness of FPOs	1.1 Total value of Equity Grant Fund (EGF) availed by FPOs (Crore)	100
		1.2 Number of FPOs to avail various licenses (seed, fertilizer, pesticides etc.)	3,000		1.2 Average turnover of FPOs increase (In Lakhs) (Total Turnover reported in FY25-26/ No. of FPOs reported turnover for FY 25- 26)	38
	2. Capacity building and training	2.1 Number of FPOs training programs to be organized	160		1.3 Total value of Credit Guarantee Fund (CGF) availed by FPOs (Crore)	200

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025- 26
		2.2 Number of Chief Executive Officers (CEOs) to be trained	1,000		1.4 Number of FPOs doing online trading through e-NAM platform/ ONDC & other e-commerce platform	2,000
		2.3 Number of Board of Directors (BOD)/ Members to be trained	5,000			

Department of Agricultural Research and Education

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26	
965.46	1. Knowledge Product Developed	1.1. Number of Varieties released by Central Variety Release Committee (CVRC)	150	1. Transforming the business norms	1.1 Number of Varieties to be entered in breeder seed chain during the year	110	
		1.2. Number of Good Agricultural Practices (GAPs) developed/ documented	105			1.2 Number of knowledges products commercialized (including varieties/ vaccines/ formulations/ diagnostics/ technologies etc.)	30
		1.3. Number of Formulations/ Breakthroughs in R&D	12				
		1.4. Number of knowledge products included in Package of Practices (POPs)	35	2. Breaking the barriers	2.1. Increase in productivity over last year average (kg/ha)	80	
					2.2. % Gain due to the adoption of knowledge products (variety, breed, technology etc.)	0.5	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
	2. Capacity building	2.1	Number of farmers trained on knowledge products	10,000		2.3. % Increase in Seed/ variety replacement rate (SRR/VRR)	2
		2.2	Number of Students appointed as Scientists, Assistant Professors, etc.	25	3. Outcome quality	3.1 H-Score/ J-Score of research articles/ reports published during the year	1,100
						3.2 Revenue generated through commercialization of knowledge products (Rs in Cr)	85

2. Research, Education and Technology Development for Sustainable Livestock Health and Production towards Nutritional Security (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
504.04	1. New Knowledge Product Developed/ delivered	1.1	Number of Packages of Practices (POPs) developed in livestock and poultry for different production systems.	18	1. Transforming the business norms	1.1 Number of knowledge products commercialized (Breeds/ Technologies/ formulations/ diagnostics/ kits/ vaccines etc.)	16

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26						
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26			
		1.2	Number of Animal vaccines/ vaccine candidates/ kits; Feed/ herbal formulations/ livestock products/ by-products developed	54		1.2	% increase in descript livestock and poultry population	5		
		1.3	Forecasting of livestock diseases released	14		1.3	Patents/ Intellectual Property Rights (IPR)/ Geographical Indication (GI)/ Copy rights/ License granted/ registered	25		
		1.4	Semen doses/ improved germplasm of livestock and poultry produced (in lakhs).	6.00						
		1.5	Livestock covered under health monitoring, disease status, control and eradication (in lakhs).	2.60		2.	Breaking the barriers	2.1	% increase in livestock productivity over last year/ state average	5
		1.6	Number of Research Publications per Scientist (NAAS rating \geq 6.00).	2				2.2	% reduction in major disease incidence and production loss	5
								2.3	% gain due to the adoption of technology (breed, improved germplasm/ products etc.)	2
	2.	Strengthening and Capacity building	2.1	Human resource graduated/ post graduated	500					
			2.2	Farmers/ Professionals/ Entrepreneurs trained (Training up to 3 days)	7,000	3.	Outcome quality	3.1	Revenue generated through commercialization of knowledge products (Rs in Cr)	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
		2.3 Farmers/ Professionals/ Entrepreneurs trained (Training >3 days)	1,500	4. Policy Supports	4.1 Knowledge products/ inputs/ models incorporated in policies/ strategies of public/ private sectors	4

3. Strengthening Agricultural Education, Management & Social Sciences (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
708.94	1. Teaching, Learning and Resource Student Strength	1.1. Number of Students enrolled in UG, PG and Ph.D. Programmes	1,65,000	1. Agriculture Education Environment	1.1 Students qualifying JRF/ SRF/ NET/ GATE exams	4,200
		1.2. Number of Girls students enrolled in UG, PG and PhD Programmes	70,400			
		1.3. Masters and Doctoral Degrees awarded	25,000			
		1.4. Increase in enrolment over last year (%)	10			
		1.5. Increase in proportion of girl students enrolled over last year (%)	2	2. Professional excellence	2.1 No. of universities with active placement cells.	70
					2.2 No. of students selected through campus placements	10,000

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
	2. Infrastructural Facilities	2.1 Creation of student/ faculty amenities (including Smart Classrooms, Hostels, Exam Hall and infrastructure for creation of global universities)	90		2.3 Students/ graduate self-employed (Self-employments/ Startups)	60
	3. New Knowledge Products Developed	3.1 National and international collaborations	50	3. Outcome Quality	3.1 Patents/ Intellectual Property Rights (IPR)/ Geographical Indication (GI)/ Copy rights/ License granted/ Registered.	20
		3.2 Number of Practices/ technologies included in Package of Practices (POPs).	2		3.2 % of publications in high impact journal (NAAS>6) out of total publications	10
					3.3 Number of Agricultural Universities (AUs) in world ranking up to 500	10
	4. Policy support	4.1. Knowledge products/ inputs/models incorporated in policies/ strategies of public/ private sector.	20			

Ministry of Ayush

Demand No.4

1. National Ayush Mission²⁷ (CSS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1,275	1. Provision of Ayush Services	1.1. No. of Ayush facilities supported for Ayush Infrastructure Upgradation / establishment of New Infrastructure ²⁸	300	1. Strengthened Ayush Health System	1.1. % change in beneficiaries availed Ayush Services at Ayush facilities over previous year	5
		1.2. No. of Ayush facilities supported for supply of Ayush medicines/Drugs	33,000			
		1.3. No. of beneficiaries enrolled under the National Program for Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders	1,37,500		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	52,000

²⁷ Implementation of NAM scheme is being done through State/UT Governments and accordingly, projected targets of output & outcome are 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

²⁸ Ayush Hospitals, Ayush Dispensaries, Ayushman Arogya Mandir-Aush, Integrated Ayush Hospitals, Ayush educational Institutions (UG&PG), Co-located Units of Primary Health Centres (PHCs), Community Health Centres (CHCs) & District Hospitals (DHs)

FINANCIAL OUTLAY (Rs. In Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		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)	55,0000		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)	2,20,000
		1.5. No. of school covered under AYURVIDYA (Healthy Lifestyle under through Ayush for School Children)	20,000		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)	1,30,0000
					1.5. No. of beneficiaries	70,000

FINANCIAL OUTLAY (Rs. In Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		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).	1,40,000		benefited 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. Urea Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1,18,899.50	1. Enhanced domestic Production of Urea	1.1 Total domestic production of urea (in LMT)	285	1. Adequate and timely availability of Urea	1.1 Total Sale of Urea (in LMT).	364
		1.2 Reduction in Import of Urea (In LMT)	5		1.2 Availability of Urea (in LMT)	419
	2. Improved energy efficiency of Urea plants	2.1 NUP-15, Urea plants that have met the target energy consumption norms (%)	80		1.3 Total sale of Nano Urea (in lakh bottles of 500ml each)	257

2. Nutrient Based Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
49,000	1. Enhanced domestic Production of P&K ²⁹ Fertilizers	1.1 Total domestic production of P&K Fertilizers (in LMT)	193	1. Adequate and timely availability of	1.1 Total Sale of P&K Fertilizers (in LMT)	241

²⁹ Phosphatic and Potassic

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
		1.2 Production of indigenously manufactured Urea SSP ³⁰ (in LMT)	0.75	P&K Fertilizers	1.2 Availability of P&K Fertilizers (in LMT)	286
					1.3 Total sale of Nano DAP ³¹ (in lakh bottles of 500ml each)	181

³⁰ Single Super Phosphate

³¹ Diammonium phosphate

Department of Pharmaceuticals

1. Production Linked Incentive Schemes (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
	a. PLI Scheme for Bulk Drugs					
2,444.93	1. Capacity addition for manufacturing of bulk drugs	1.1. Capacity addition target for the FY 2025-26 (in MT/annum)	1,500	1. Increased production/sales of approved bulk drugs	1.1 Production of bulk drugs in FY 2025-26 (Rs. in crore)	1,100
	b. PLI Scheme for Medical Devices					
	1. Commissioning of new medical device projects (number)	1.1. New medical device projects commissioned (number)	4	1. Production under the PLI Scheme for Medical Devices	1.1 Production of Medical Devices in FY 2025-26 (Rs in crore)	4,500
	c. PLI Scheme for Pharmaceuticals					
	1. Investment under the PLI scheme for pharmaceuticals	1.1. Committed investment for the FY 2025-26 (Rs in crore)	3,465	1. Production under the PLI Scheme for Pharmaceuticals	1.1 Production of Pharmaceuticals in FY 2025-26 (Rs in crore)	90,000

³² The targets are provisional subject to actual budgetary allocation

2. Development of Pharmaceutical Industry (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
³³ 1,615	a. Pharmaceutical and Medical Device Promotion Development Scheme (PMPDS)						
	1.	Organization of conferences/ seminars/ workshops relevant to growth of pharmaceutical industry	1.1. Number of conferences/ seminars and workshops organized	20	1. Enhanced awareness and sensitization of pharmaceuticals industry on issues relevant to the industry	1.1 Participation in conference/seminars/ workshops organized	1,000
	2.	Conduct studies on Pharmaceutical and MediTech industry under PMPDS Scheme	2.1 Number of studies undertaken	3	2. Study reports completed on pharmaceuticals and MediTech industries	2.1 Number of studies completed and reports finalized	5
	b. Revamped Pharmaceutical Technology Upgradation Assistance Scheme (RPTUAS)						
	1.	Increase the number of pharmaceutical	1.1. Number of pharmaceuticals units approved for upgrade to	150	1. Improve quality and competitiveness of the Pharma industry	1.1 Increase in % of GMP Compliant Plants over 2024-25 (%)	100

³³ In the scheme for Promotion of Bulk Drug Parks, ₹ 1,900 crore has been sought for FY2025-26. Further, in the scheme for Promotion of Medical Device Parks, ₹ 125 crore has been sought for the scheme for FY2025-26.

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
		units compliant to WHO-GMP ³⁴ standard	WHO-GMP standards				
	c. Assistance to Pharmaceutical Industry for Common Facilities (API-CF)						
	1. Creation of Common Facility Centre (CFC) in Pharmaceutical Clusters	1.1. Completion of projects sanctioned in FY 2022-23 (number of projects)	2	1. Benefit to industrial units from the common facilities	1.1. Number of industrial units benefitting from common facilities created (in number)	20	
		1.2. Completion of projects sanctioned in FY 2023-24 (number of projects)	2				
		1.3. Completion of projects sanctioned in FY 2024-25 (number of projects)	3				
	d. Scheme for Promotion of Medical Device Parks						
	1. Amount of Central grant-in-aid released for development of CIF ³⁵ in Medical Device Parks	1.1. Fund utilized for development of CIF in Medical Device Parks (%)	100	1. Creation of infrastructural facilities in Medical Device Parks	1.1. % of work completed for development of CIF in Medical Device Parks.	100	
	e. Scheme for Promotion of Bulk Drug Parks³⁶						
	1. Amount of Central grant-in-	1.2. Fund utilized for development of CIF in	100	1. Creation of infrastructural facilities	1.1. % of work completed for development of	100	

³⁴ WHO-GMP: World Health Organization Good Manufacturing Practices

³⁵ Common Infrastructure Facilities

³⁶ As the scheme tenure is ending on March 2026, 100% target has been given

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
	aid released for development of CIF in Bulk Drug Parks	Bulk Drug (BD) Parks (%)		in Bulk Drug Parks	CIF in BD park	

1. Regional Connectivity Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr.)	Outputs 2025-26			Outcomes 2025-26					
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26		
540	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 new RCS Airports/ helipads/ water-drones to be upgraded/ revived	13	1.	Improved Regional air connectivity	1.1 Number of passengers travelled on RCS flights (in lakhs)	20	
			1.2. Number of new RCS Routes commenced during the FY 2025-26	100			1.2 Number of RCS Flights operated	40,000	
	2.	RCS Air connectivity by connecting Airports / Heliports / Water-aerodromes through Routes	2.1. Number of new RCS Airports operationalized	12	2.	Improved Regional air connectivity in NER	2.1 Number of new RCS Flights operated in NER (in lakhs)	1.20	
	3.	Connectivity in North Eastern Region (NER) under RCS	3.1. Number of new RCS Airports/ Heliports/ Water-aerodromes connected in NER	04				2.2 Number of new destinations connected in NER	4
			3.2. Number of new RCS Routes operationalized in NER	20					

Ministry of Coal

Demand No. 9

1. Exploration of Coal and Lignite (CS) ³⁷

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicators	Targets 2025-26
750	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)	2.25	1. New resources to be added	1.1 Addition of New Resources (In Billion Tonnes) in comparison to previous FY iIn 2024-25 2.00 billion Tonnes proposed)	3
		1.2	Area Explored during the year (in sq. km)	155			
		1.3	Area explored (cumulative) out of the 10,760 sq. km area available for regional exploration of coal (in sq. km)	626 ³⁸			
	2. Detailed Exploration in Non-CIL Blocks	2.1.	Length of drilling (in Lakh meters)	4.5	2. Resource to be added in Proven category	2.1. Proven Resources Added (in Billion Tonnes) in comparison to previous FY (In 2024-25 3.50 billion Tonnes proposed)	4.50
		2.2.	Area Explored during the year (in sq. km)	200			
		2.3.	Area explored (cumulative) out of the 5670 sq. km area available for detailed exploration of coal (in sq. km)	731 ³⁹			

³⁷As per the strategy report on Coal & lignite Exploration total area to be regionally explored is about 10294 sq. km by 2039-40. The area identified for the Detailed Exploration by 2039-40 in the non-CIL area (excluding CIL:1400 sq. km and SCCL: 553 sq. km) is about 4187 sq. km. The area covered through exploration by the block allocatee has not been considered.

³⁸The area covered has been considered from the financial year 2021-22 as area mentioned above was finalised by the joint exercise between Central Mine Planning & Design Institute Limited (CMPDI) & Geological Survey of India (GSI) in the year 2021-22.

³⁹Area covered through CIL & Singareni Collieries Company Limited (SCCL) funding has not been taken in to consideration. The area covered (only in non-CIL) has been considered from the financial year 2021-22.

Department of Commerce

1. Tea Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
771.55	1. Increase in production and productivity	1.1. Quantity of tea production (in M. Kgs) ⁴⁰	1,495	1. Increase in production and productivity	1.1. % increase in production over “Y-o-Y” ⁴¹	2.48
		1.2. Productivity (kg/ha) ⁴²	2,411		1.2. % increase in productivity over “Y-o-Y”	2.48
		1.3. Quantity of Orthodox tea and green tea production (in kg)	146		1.3. % increase in orthodox and green tea over “Y”-o-Y”	2.94
		1.4. Replanting (in ha)	0			
	2. Growth in Tea Export from India	2.1 Quantity of Tea exported (M. Kgs)	289	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 No.)	2			

⁴⁰ In Million Kgs

⁴¹ Y-o-Y: Year on Year

⁴² 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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
	4.	Federating and formation of SHG, FPO	4.1. Number of SHGs to be formed ⁴³	400			
			4.2. Number of FPOs to be formed ⁴⁴	190			
			4.3. Number of mini factories to be set up	7			
	5.	Capacity building and training	5.1 Number of training programs to be arranged	120			
	6.	Welfare activities	6.1 Number of beneficiaries (Educational stipend, Awards for meritorious students)	4,000			
	7.	Quality assurance	7.1 Number of samples to be analyzed	2,500 ⁴⁵			

⁴³ SHG: Self Help Groups

⁴⁴ FPO: Farmers Producer Organization

⁴⁵ Number of samples analyzed in 2023-24 is 212.

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
18,232.50	1. In the period 01.04.2025 to 31.03.2026, the Number of Shipping Bills (SBs) filed with RoDTEP claim and Numbers of SBs scrolled out.	1.1. Total Number of shipping bills which were filed with a RoDTEP claim/ scheme code in the period of 01.04.2025 to 31.03.2026.	Target not amenable. ⁴⁶	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. ⁴⁷	1.1 % of fund utilization from the allocated fund.	Target not amenable. ⁴⁸
		1.2. Number of shipping bills for which an e-script has been issued in the period of 01.04.2025 to 31.03.2026.				

⁴⁶ The % of shipping bills for which e-scripts are not issued as on 30.04.2026 should not be more than 0.5 % of all shipping bills filed with RoDTEP claim in the period 01.04.2025 to 31.03.2026.

⁴⁷ Therefore, any outcome targets 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.

⁴⁸ The % of budget utilization within a financial year should reach 95% of the allocated budget so that roll-over remains minimum and liquidity of exporters remains high.

Department for Promotion of Industry and Internal Trade

1. National Industrial Corridor Development and Implementation Trust (NICDIT) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
2,500	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 along with approval and Sanctioning of the same.	1.1	Number of projects approved and sanctioned	1 ⁴⁹	1. Development of infrastructure facilities in the region which would open avenues for development of Greenfield Industrial Areas and provide impetus for further development of the region.	1.1	Number of employments generated (direct and indirect)	10,000
		1.2	Tendering and on-boarding of EPC ⁵⁰ contractor and PPP entity	14 ⁵¹				
		1.3	Number of ongoing projects completed	0		1.2	Total investment secured by allotment of land (Rs.in Cr)	2,000
		1.4	Number of acres of land allotted as plots to industrial units	400				

⁴⁹ Q4: KBNIR⁵⁰ EPC- Engineering, procurement, and construction⁵¹ Q1: Agra, MMLH-Gr. Noida, Khurpia, Rajpura; Q2: IMLH-Nangal Ch., Prayagraj, Palakkad, JPMIA, Dighi; Q3: Hisar, Zaheerabad, Orvakal, Kopparthi, Gaya.

2. Fund of Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
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 (Rs. in Cr)	1,400	1. Support to Startups through AIFs	1.1 Number of startups funded through AIFs	175
		1.2 Number of venture funds created in AIF ecosystem to support financial access to Startups	9			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTPUTS 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators
1,852.83	1. To assist units by providing new budgetary support located in the North eastern region including Sikkim, J&K, Himachal Pradesh and Uttarakhand.	1.1 Number of new Units found eligible under the Scheme during the FY	7 ⁵²	1. Provision of budgetary support for the units as a goodwill measure which will improve competitiveness of the units and promote investment development of these areas.	1.1 Amount of liquidity infused under the Scheme during the FY (Rs. in Cr)	1,852.83

⁵² Subject to registration of new Unit during the F.Y.

1. IT Modernization Project 2.0 (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26	
729	1.	Continuous Network access to connect with each office to at least two different Network providers	1.1 No. of Post Offices where network hardware is upgraded for continuous network access in the FY 2025-26.	20,000	1.	Ease to access uninterrupted counter Services by Common Citizen at Post Offices.	1.1 % of monthly uptime availability of Network Services at Departmental Post Offices	98
	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 in the FY 2025-26.	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 with reference to the previous financial year	20
	3.	To implement the eKYC solutions for all Post Office Savings Bank (POSB) schemes	3.1 Number of Post offices where eKYC solution rolled out in the FY 2025-26.	65,000	3.	Streamlined processes and customer satisfaction with electronic verification system	3.1 % of eKYC based transactions completed in FY 2025-26.	85

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
		3.2	Number of POSB account opened through eKYC in FY 2025-26 (in Crores)	1	4. Ease to open POSB accounts through eKYC by Common Citizen	3.2 Decrease in average time taken in opening of a POSB account as compared to previous year (%)	50

1. Domestic Industry Incentivisation Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-2026			OUTCOME 2025-2026					
	2025-2026	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26		
2,006.34	a. Technology Development and Investment Promotion (TDIP)								
	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.	15	1. Development of Telecom standards with Indian requirements.	1.1	Contribution of India in Global standards as evidenced by relevant technical documents (work item proposals, study item proposals, change requests etc.) submitted in numerical terms.	4,500
			1.2	Number of Indian participants in global standards-setting bodies.	1,800				
	b. Production Linked Incentive (PLI) Scheme for Telecom & Networking Products								
	1.	To boost domestic manufacturing and attract investments in the target segments of telecom and networking products.	1.1	Number of companies incentivized under the Scheme.	42	1 To make India a manufacturing hub for telecom and networking products "Made in India".	1.1	Change in Value of Exports w.r.t previous year (%)	63
			1.2	Total Investment Received (in Rs. Crore)	1,000				
			1.3	Value of Sales (in Rs. Crore)	69,000				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
28,400	a. Bharatnet Project							
	1. Gram Panchayats connected with high-speed broadband.	1.1	Number of Gram Panchayats connected with high-speed broadband in the FY (in nos.).	18,000	1. Utilization status of BharatNet infrastructure	1.1	Dark Fiber utilization (cumulative in km)	20,000
		1.2	Number of Gram Panchayats (GPs) which are connected/ upgraded in 'Ring topology'. Such 'Ring topology' as opposed to conventional 'linear' telecom connectivity ensures adequate redundancy availability in the network system. This avoids interruption of services due to faults such as fibre cut in an individual location.	64,000		1.2	Data consumption during quarter (in TB ⁵³)	19,00,000
		1.3	Total km of OFC ⁵⁴ laid (cumulative)	1,76,000		1.3	Total number of FTTH ⁵⁵ connections (cumulative)	80,000

⁵³ Tera Byte

⁵⁴ Optical Cable Fibre

⁵⁵ Fibre to the Home

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	b. Comprehensive Telecom Development Plan (CTDP) for North-Eastern Region						
	1	Provision of 4G based mobile services in Arunachal Pradesh.	1.1 Number of mobile towers installed in the FY.	47	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.	90
	2	Provision of 4G based mobile services in 2 districts of Assam.	2.1 Number of mobile towers installed in the FY.	17	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.	23
	3	Provision of 4G based mobile services in Meghalaya.	3.1 Number of mobile towers installed in the FY.	7	3. Availability of 4G Mobile connectivity in uncovered village in Meghalaya.	3.1 Number of uncovered villages with mobile connectivity provisioned in the FY.	10
	c. Scheme for Mobile Communication Services in LWE⁵⁶ Affected Areas (Phase-II)						
	1.	Provision of Mobile Services in Left Wing Affected Areas (Phase-II).	1.1 Number of mobile towers installed.	264	1. Increased Mobile penetration with upgraded technology in these areas specially to Security Agencies of MHA ⁵⁷ etc.	1.1 Number of Security Camps covered with Mobile Services in the FY.	277

⁵⁶ Left Wing Extremist

⁵⁷ Ministry of Home affairs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
	d. Aspirational District Project							
	1.	Provision of mobile service in Aspirational districts.	1.1 Number of mobile towers installed in the FY.	1,334	1.	Increased Mobile penetration with upgraded technology in Aspirational districts.	1.1 Number of uncovered villages with mobile connectivity provisioned in the FY.	1,927
	e. 4G Saturation Project							
	1.	4G Saturation scheme.	1.1 Number of mobile towers installed in the FY.	3,590	1.	Covering uncovered villages with mobile service.	1.1 Number of uncovered villages with mobile connectivity provisioned in the FY.	4,854
	f. Comprehensive Telecom Development Plan (CTDP) for Islands							
	1.	Provision of 4G Mobile connectivity in Lakshadweep Islands.	1.1 Number of mobile towers to be commissioned in uncovered villages in the FY.	15	1.	Provision of 4G Mobile connectivity in Lakshadweep Islands.	1.1 Number of uncovered villages/ locations with mobile connectivity provisioned in the FY.	15
	2.	Provision of FTTH/OFC network in Lakshadweep Islands.	2.1 Total km of OFC laid (cumulative in kms).	208	2.	Provision of FTTH/OFC network in Lakshadweep Islands.	2.1 Total number of FTTH connections (cumulative in nos.).	250

Department of Consumer Affairs

1. Price Stabilization Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
4,019.83	1. Pulses: Maintaining a stable weighted average retail price of pulses ⁵⁸	1.1. % annual fluctuations in the combined weighted average retail prices of pulses (FY 2014-15 to FY 2024-25) to be maintained within a defined range based on the monthly year-on-year variation.	6.61 - 8.53	1. Maintaining Pulses & products inflation rate in the CPI	1.1 CPI ⁵⁹ Inflation in Pulses and Products to be maintained (%)	4- 6
	2. Pulses: Maintaining the spatial dispersion of weighted average prices of pulses across States	2.1 Coefficient of variation in State-wise combined weighted average retail prices (FY 2014-15 to FY 2024-25) of pulses across states to be maintained at a defined target based on the historical CV ⁶⁰ (deviation from mean).	0.229			

⁵⁸ Combined weighted average retail prices for Chana Dal, Tur Dal, Urad Dal, Moong Dal and Masur Dal calculated using CPI weights

⁵⁹ Consumer Price Index

⁶⁰ Coefficient of Variance

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
	3.	Pulses: Maintaining an average price mark-up of retail over mandi prices of pulses.	3.1 % mark-up of combined weighted average retail prices of pulses over the combined weighted modal mandi prices ⁶¹ being maintained at a defined target based on historical level during FY 2014-15 to FY 2024-25).	37.04				
	4.	Onion: Maintaining a stable average retail prices of onion.	4.1 % annual fluctuations in the average retail prices of onion (FY 2014-15 to FY 2024-25) to be maintained within a defined range based on the monthly year-on-year variation. ⁶²	7.21-52.26	2.	Maintaining Onion inflation rate in the CPI	2.1 CPI Inflation in Onion to be maintained (%)	<16
	5.	Onion: Maintaining the spatial dispersion of prices of onion across States.	5.1 Coefficient of variation in State-wise average retail prices (FY 2014-15 to FY 2024-25) of onion across states to be maintained at a defined target based on the historical CV (deviation from mean)	0.483				

⁶¹ difference between the retail prices and mandi prices as % of retail prices

⁶² For quarterly target, the maximum and minimum year-on-year monthly % variations of the corresponding quarters of the data set are taken; and for annual target range the maximum and minimum of the quarterly variations are taken.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	6.	Onion: Maintaining an average price mark-up of retail price over mandi prices of onion.	6.1 % mark-up of average retail prices of onion over the mandi modal prices ⁶³ being maintained at a defined target based on historical level during FY 2014-15 to FY 2024-25).	48.19			
	7.	Maintaining regularity in daily price reporting by price reporting centres.	7.1 % of centres reporting daily prices data	95			

⁶³ Difference between the retail prices and mandi prices as % of retail prices

Department of Food and Public Distribution

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
2,03,000	1. Procurement of food grains (for distribution under NFSA ⁶⁴ and buffer-stock) ⁶⁵	1.1 Quantity of paddy procured (in Lakh Metric Tonnes [LMT])	775	1. Benefits to farmers	1.1 Farmers benefitted in paddy procurement (numbers in Lakh)	110
		1.2 Quantity of wheat procured (in LMT)	265		1.2 Farmers benefitted in wheat procurement (numbers in Lakh)	22
		1.3 Quantity of Coarse Grains procured (in LMT)	8.74		1.3 Farmers benefitted in Coarse-grain procurement (numbers in Lakh)	3.5
					1.4 Estimated MSP ⁶⁶ value paid to farmers for paddy procurement (Rs. in lakh Cr.)	1.72
					1.5 Estimated MSP value paid to farmers for wheat procurement (Rs. in lakh Cr.)	0.56

⁶⁴ National Food Security Act

⁶⁵ Target will be annual

⁶⁶ Minimum Support Price

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
					1.6 Estimated MSP value paid to farmers for Coarse grains procurement (Rs. in lakh Cr.)	0.03	
	2.	Enhancement of storage facility	2.1 Scientific Steel Silo storage facility created under PPP ⁶⁷ mode (capacity in LMT)	7.87	2. Saving in logistics cost including storage cost	2.1 Total saving (Rs. In crore)	30.5
	3.	Efficient and effective delivery of food grains to the targeted beneficiaries	3.1. Aadhar seeding with Ration Cards (%)	100	3. Delivery of entitled quantity of food grains to the eligible beneficiaries.	3.1. Intra-state portability transactions out of total transactions (%)	18
			3.2. Availability of e-POS ⁶⁸ on all FPS ⁶⁹ (%)	100		3.2. Interstate portability transaction out of total transactions (%)	0.8
			3.3. Bio-authentication of beneficiary (%)	99.5		3.3. Increase in inter-State portability of ration cards (%)	0.1
			3.4. e-KYC of PMGKAY beneficiaries (%)	75			

⁶⁷ Public Private Partnership

⁶⁸ Electronic Point of Sale

⁶⁹ Fair Price Shop

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
	4.	Making FCI ⁷⁰ an efficient, competent, effective organization for procurement, storage and delivery of food grains	4.1 Introduction of Automatic Grain Analyser in all major procurement centres (in numbers)	400	4. Rationalization of operation cost per quintal of rice and wheat	4.1 Overhead cost/ Volume of Operation (Rs. per Qtl.)	225
			4.2 Vehicles to be covered under Vehicle Location Tracking System (VLTS) by March 2026 (%)	100		4.2 Overhead cost as % of Total Subsidy	0.16
			4.3 Mills tagged to Warehouse Inventory Network and Governing System (WINGS) (in numbers)	17,200			
			4.4 Installation of CCTV ⁷¹ cameras in FCI depots to improve security and safety (in numbers)	22,000			

⁷⁰ Food Corporation of India

⁷¹ Closed-Circuit Television

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 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
7,075	1. Integration of e-POS devices with electronic weighing scale	1.1 No. of States integrated e-POS devices with electronic weighing scale	33	1. Transparency in distribution of food grains to beneficiaries	1.1. Quantity of food grains distributed to eligible beneficiaries (%)	100
				2. Enhancement of viability of FPSs through increased rate of additional margin	2.1 FPSs entitled for additional margin at enhanced rate (%)	100
	2. Delivery of allocated food grains up to doorstep of FPS	2.1 Quantity of food grains delivered at doorstep of FPSs (in LMT)	550	3. Ensure smooth distribution of food grains through FPSs	3.1. Quantity of food grains delivered at the doorstep of FPSs vis-à-vis allocation (%)	100

3. Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
600	1. Funds disbursed during the financial year	1.1 % of funds Utilized	100	1. Augmentation of ethanol production capacity in the country	1.1 Additional ethanol capacity from Molasses & Grain based distilleries (in Cr. litres)	300
		1.2 Amount of Assistance released (Rs.in Cr.)	800			
	2. Increased ethanol production	2.1 Ethanol supplied (in Cr. litres)	750	2. Achieve blending targets of Ethanol with Petrol	2.1 Blending % of ethanol with petrol achieved	18

1. Computerization of Primary Agriculture Cooperative Societies (PACS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
560	1. Number of PACS computerized	1. 1. No. of PACS provided with hardware such as Computer/Laptop etc.	7,000	1. Increase in efficiency of PACS and transparency, accountability in their working.	1.1 % of PACS adopting the Common Accounting System (CAS) and Management Information System (MIS)	100
		1. 2. No. of PACS with working internet/broadband connection.	38,356		1.2 On system Statutory Audit (SA) for F.Y. 2024-25	50
	2. Capacity building towards computerization of PACS	2. 1. No. of PACS staff given technical training sessions	67,930	2. Expansion of financial services to unbanked villages/areas	2. 1. % 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	Target not amenable ⁷²

⁷² Can be indicated when National Level PACS Software will be in place in all sanctioned PACS and data regarding digital infra will be available.

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
	3. Loan disbursement using upgraded Technology	3. 1. No. of computerized PACS which are disbursing loan through e-PACS	30,000	3. Speedy disbursement of loans	3. 1. % of PACS which enabled disbursement of the loans within 7 days from the date of sanction.	50

1. New Internship Programme (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26 ⁷³	Outcome	Indicators	Target 2025-26 ⁷⁴
10, 831.07	1.	Onboarding the Industry for providing internship opportunities	1.1. No. of eligible companies registered on the Portal	500	1. Increase in industry participation	1.1. % increase of the companies posting internship	80
	2.	Facilitating internship opportunity to the eligible youths	2.1. No. of youths registered on the portal	1,50,0000	2. Increase in youth participation	2.1. % increase in the number of youth registering on the portal	100
			2.2. No. of interns receiving DBT including both one time assistance, and monthly assistance.	1,50,0000		2.2. % of interns successfully completing internships	80

⁷³ The targets correspond to the one year pilot project approved in 2024.

⁷⁴ The targets correspond to the one year pilot project approved in 2024.

1. Prime Minister’s Development Initiative for North East Region (PM-DevINE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
2,296.96	1. Rapid and holistic development of NER by funding infrastructure, social development and livelihood.	1.1. Number of social development projects completed.	5	1. Improved standard of living of people in North Eastern Region.	1.1 Number of individuals benefitted from social development scheme.	15,000
		1.2. Number of livelihood projects completed.	4		1.2 Number of individuals benefitted from livelihood scheme.	10,000
		1.3. Number of infrastructure projects completed	2		1.3 Number of individuals benefitted from infrastructure scheme.	12,000

2. Schemes of North East Council (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
822	1. Improve tourism infrastructure.	1.1. Number of infrastructure projects to be completed.	12	1. Increased tourist footfall in tourist sites	1.1. % increase in tourist footfall (YoY)	26
	2. Improve sports & education infrastructure.	2.1. Number of educational infrastructure projects to be completed.	28	2. Development of educational facilities.	2.1. Increase in no. of students enrolled in the schools/projects.	21,920
		2.2. Number of sports infrastructure projects to be completed.	7	3. Improved performance at sports events of the districts for the projects indicated in the output.	3.1 Number of students and youths to be benefitted from sports projects.	5,500
	3. Support to agriculture & allied sector.	3.1. Number of agricultural projects to be completed	8	4. Augmentation of area/ unit/ beneficiaries coverage for promotion of agri and allied activities in NER	4.1 New area established under horticulture/fields crops in ha/units	830
					4.2 Increase in number of beneficiaries benefitted.	700
	4. Improved industrial ecosystem.	4.1. Number of industrial infrastructure projects to be	25	5. Number of people availing productive economic	5.1 Number of new employment opportunities created.	1,18,273

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		completed.		activities.		
	5. Improved awareness & effective public outreach.	5.1. Number major events supported.	4	6. Improved participation in events.	6.1 Total number of events	150
					6.2 Number of footfalls	10,000
	6. Improved products & processes due to better use of science and technology.	6.1. Number of projects related to science and technology to be completed.	29	7. Improved products & processes.	7.1 Number of new products generated/processes involved.	249
				8. Improvement in skills due to better use of science and technology.	8.1 Number of persons to be benefitted from science and technology projects.	4,50,000
	7. Promotion of NER related interventions.	7.1 Number of infrastructure projects to be completed.	10	9. Improved awareness and publicity.	9.1 No. of persons to be benefitted from promotion of NER related interventions projects.	89,650
	8. Flood control and anti-erosion works.	8.1 Number of projects related to flood control and anti-erosion to be completed.	2	10. Reduce effects caused by flooding and erosion.	10.1 Number of persons to be benefitted from flood control and anti-erosion projects.	80,000
	9. Improved tertiary healthcare	9.1 Number of healthcare projects to be completed.	5	11. Improved access to health services.	11.1 Number of patients benefitted (in lakhs)	75,120

3. North East Special Infrastructure Development Scheme (NESIDS) - (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
2,481	a. Roads					
	1. Improved roads network.	1.1. Length of new roads constructed (in Km).	423	1. Villages/habitations connected	1.1 Number of villages and towns connected by roads built.	393
	b. OTRI Programme					
	1. Establishment/upgradation of substations/transmission lines.	1.1. Number of substations to be constructed/upgraded.	4	1. Improved power availability.	1.1 Number of new total households to be provided access of 24X7 power availability.	4,64,034
	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.	8	2. Improved access to health service	2.1. Number of additional beneficiaries to be provided healthcare service at primary and secondary healthcare centres	6,26,163
					2.2. Number of district hospitals that have at least 22 beds per one lakh population	8
	3. Construction/upgradation of primary and secondary sector education infrastructure	3.1. Number of projects to be completed of schools to be constructed/upgraded.	15	3. Improved access to School education	3.1. Number of additional students enrolled.	21,003

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
2025-26	4. Water supply infrastructure	4.1. Number of water supply projects to be completed	6	4. Improved supply of drinking water	4.1. Number of new connections to be provided to households for safe drinking water	14,568

MINISTRY OF EARTH SCIENCES

Demand No. 24

1. Deep Ocean Mission (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
600	1.	Design and development of human submersible rated for 6000 metre water depth	1.1 Realization of sub-components and integration of Shallow-water (500 m) personnel sphere, propulsion systems, sensor and controls (%)	100	1. Engineering trials of Manned submersibles for 6000 m depth	1.1 Demonstration of shallow water (500 m) human submersible (%)	100
			1.2 Completion of Harbour and Sea Trials of 6000 m human submersible (%)	50		1.2 Demonstration of deep-water human submersible up to 6000 m depth (%)	50
	2.	Development of technology for underwater Mining Machine for mining the Deep-Sea minerals	2.1 Testing of Mining Machine (%)	100	2. Experimental harnessing of Poly-metallic nodules	2.1 Demonstration of Mining machine, Nodule collector, and field trails in deep water (%)	100
			2.2 Development of Riser system with umbilical cable & hose (%)	75		2.2 Implementation of riser system in deep water (%)	75
	3.	Generation 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	3.1 Climate change reports, publications for the coastal region on the impact of climate change (no.	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
					coastal regions	of reports/ publication)		
	4. Repository and DNA bank of deep-sea fauna of Indian Sea Mounts, and Technology for culture of deep-sea microbes	4.1	Number of Deep-sea biodiversity surveys undertaken.	2	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	2
		4.2	No. of deep-sea organisms collected and vouchered	50		4.2	Access to the DNA resources by researchers (number of resources)	25
	5. Exploration of Hydrothermal Deposits	5.1	Exploration and Identification of Plumes – Assessment and Survey	4 ⁷⁵	5. Understanding of hydrothermal distribution in the exploration area	5.1	Number of confirmed Vents	4
	6. Exploration of Ocean Resources	6.1	Phase -1 of acquisition of the new research vessel (%)	100	6. Commissioning of ocean research Vessel	6.1	Basic design and Model test of construction of ocean research vessel (Yes/ No)	Yes
	7. Preparation of design document for offshore	7.1	Design of closed & open cycle OTEC system plant components (%).	60	7. Technology for offshore renewable energy and fresh	7.1	Meeting the energy and freshwater demand of Lakshadweep Islands	60

⁷⁵ 4(2 Active +2 inactive)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		OTEC-powered desalination plant.			water.	(%)	
	8.	Establishment of an Advanced Marine Station for Ocean Biology	8.1 Development of infrastructure building and instrumentation (%)	50	8. Capacity building in Marine Biology	8.1 Initiation of high-level programs/ courses with national & international organizations towards capacity building in marine biology	05
			8.2 Conduct courses from available infrastructure	05			

2. Mission Mausam (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
1,329	1.	Augmentation of the atmospheric observation network in India	1.1 Installation & commissioning of atmospheric observation systems including Doppler Weather Radars (DWR), Automated Weather Observing System (AWOS), Disdrometers, New Digital Current	272	1. Improved weather services for public safety and protection from extreme weather events	1.1 Improved understanding and weather forecast as compared to 2024 forecast	Yes
						1.2 Nowcast (hourly) (%)	100
						1.3 Increase in area of coverage under DWRs (Yes/No)	Yes

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
			Weather Instrument System (DCWIS), RVR instruments, Ceilometers, RS/RW stations, High Wind Speed recorder (HWSR), etc.			1.4 Increase in thunderstorm forecast accuracy (Yes/No)	Yes
						1.5 Monitoring aerosol properties and atmospheric ozone (Yes/No)	Yes
	2.	Training/Capacity Building in operational Meteorology & Allied Sciences	2.1 No. of Trainings/ courses/ capacity building programs conducted as a Regional Training Centre of WMO	6	2. Skill development in meteorology & allied sciences	2.1 Number of people trained	120
3.	Operational use of 18PF High Performance Computing system	3.1 Porting of the end-to-end Data Assimilation and Numerical Weather Prediction (NWP) system to the new HPC at IITM and NCMRWF for enabling high resolution (6 km) forecasts (%)	100	3. High-resolution (6 Km) weather forecast	3.1 Real time forecasts from the Numerical Weather/ climate Prediction system at higher (6 km) resolution. (Yes/No)	Yes	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	4.	Research and Development in Cloud Physics and weather modification	4.1 Establish a convection cloud chamber and associated infrastructure for cloud physics and weather modification studies with measurement systems (%)	30	4. Fundamental understanding of boundary layer dynamics, aerosols, clouds, convection and rainfall processes in the tropical conditions, weather modification aspects	4.1 Number of publications in SCI journals	5
	5.	Commissioning of Visualization & Decision Support System	5.1 Procurement of cloud servers, physical servers, and associated infrastructure for DSS at IMD-HQ and regional offices (%)	80	5. DSS & visualization framework using state-of-the-art technologies for forecast generation	5.1 User-friendly forecast generation through automation by each Met center (Yes/no)	Yes
	6.	Improvements in the seasonal and extended-range forecasts	6.1 Implementation of the next-generation model with weekly coupled Data assimilation (%)	100	6. Utilization of coupled model forecasts at Extended (up to 4 weeks) and Seasonal (next 3 months) time scales for various sectors	6.1 Number of homogenous regions for which Seasonal forecasts will be provided with next-generation model (Nos.)	4
	7.	Improvement of sub-km scale urban modelling system.	7.1 Distributing emission inventories in the vertical and inclusion of GLOMAP-mode based dust effects (%)	100	7. Testing and operational implementation in Delhi urban canopy model	7.1 Generation of 48-hour urban forecast products for the winter season (%).	100

3. Prithvi Vigyan (PRITHVI) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
700	a. Ocean Services, Modelling, Applications, Resources and Technology (OSMART)					
	1. Establishment of ocean observing network in the Indian Ocean.	1.1 Deployment of ocean observing platforms (in numbers)	60	1. Effective monitoring and understanding of the Indian Ocean.	1.1 Improved Ocean State Forecast from 2024 (%)	15
					1.2 Number of scientific/ technical publications.	8
	2. Generation and dissemination of ocean information, and early warning services.	2.1 Dissemination of Potential fishing zone advisories and Harmful algal bloom advisories (%)	100	2. Enhanced livelihoods and safety of coastal and maritime communities. No false warning and accurate warning (storm surges and Tsunami)	2.1 Reduction in the time and effort spent by Fishermen to search the shoals of fish	Yes
		2.2 Generation and dissemination of oceanogenic multi-hazard early warnings (%).	100		2.2 Warning accuracy (%)	100
	3. Desalination plant commissioning implementation.	3.1 Commissioning of a desalination plant at Androth (%)	100	3. Technology development for clean water.	3.1 Freshwater generated per day for the benefit of people of Androth, Lakshadweep Islands (in Kilo litres).	150

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	4.	Harnessing of marine biological resources.	4.1 Number of microbes identified for biotech application.	2	4. Development of technology for industrial, environmental and societal application.	4.1 Technology developed to produce nutraceuticals, biochemicals from marine microbes and algae (Yes/ No)	Yes
			4.2 Number of algal/ seaweed species identified and cultured.	2		5. Facility of validation of ballast water treatment technologies.	
			4.3 Development of infrastructure for ballast water testing facility (Yes/No)	Yes			
	5.	Exploration of marine Non-living resources	5.1 Area covered under bathymetric data acquisition in the exclusive economic zone of India (%.)	95	6. Enhancement of knowledge and new information about seabed morphology along the West and East Coasts of India	6.1 For improved services such as Tsunami, storm surges, ocean state forecasts (Yes/ No)	Yes

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	6.	Exploration of marine living resources	6.1 No. of cruises for the assessment of biodiversity & larval abundance.	2	7. Identifying the hot spots for marine biodiversity, spawning and breeding grounds of selected fishes, and identifying the major drivers of ocean acidification to support Marine Protected Areas	7.1 Area covered in the Indian coastal seas	20
	7.	Coastal monitoring and services	7.1 Number of locations for monitoring coastal pollution	50	8. Status of Monitoring marine pollution and erosion	8.1 Status reports/publications on marine pollution monitoring as part of SDG-14 (in numbers)	4
			7.2 No of states where coastal erosion is being monitored	4		8.2 Shoreline change atlas/publication indicating erosion hotspots for states	4
	b. Polar Sciences Cryosphere (PACER)						
	1.	Expeditions to the Antarctic, Arctic and Himalayas	1.1 No of atmospheric observatories in polar regions	8	2.1 Improved understanding of polar and ocean regions and its global and regional impact	1.1 No of publications on better understanding of Antarctica, the Arctic, the Southern Ocean, and Himalayas including teleconnections	45

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		1.2 No of glaciers for continuous monitoring in the Himalayas	6		1.2 Generation of new geological/ cryospheric/ atmospheric/ biological/ environmental/ climate/ oceanographic data records in the Antarctic, Arctic and Himalayas (in numbers)	30
		1.3 Expedition days at two stations each in Antarctica	365			
		1.4 Expedition days in the Arctic	300			
		1.5 Expedition days in the Himalayas	200			
	c. Seismological & Geosciences (SAGE)					
	1. National Seismological Networking (NSN)	1.1 Installation of new seismic systems (in numbers)	4	1. Improvement in the earthquake detection capabilities with increased accuracy in earthquake parameters.	1.1. Maintaining the minimum threshold magnitude of 3.0 (within 3 minutes) earthquakes in most part of the country through the existing Network (Yes/No)	Yes
		1.2 Upgradation of old seismometers in NE region	15		1.2. Improvement in location of earthquakes in NE region (Yes/No)	Yes
	2. Seismic Microzonation	2.1 Multi-disciplinary investigations of 12	100	2. Generation of large-scale multi-thematic	2.1 Finalisation of microzonation	Yes

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	reports	cities (%)		risk index maps to help in planning risk-resilient infrastructure.	report on 12 cities	
	d. Research Education & Training Outreach (REACHOUT)					
	1. Extramural funding	1.1 Number of ongoing projects supported for carrying out R&D activities in various academic and research institutes of the country	80	1. Promoting R&D in Earth Sciences through various academic and research institutes	1.1 Number of publications based on research conducted through extramural funding	40
	2. Outreach and awareness	2.1 Number of schools /colleges/ universities where the outreach and awareness events are held.	50	2. Spreading awareness and scientific temperament in Earth Sciences among students.	2.1 Students participating in the outreach and awareness events.	Yes
	3. Training and capacity building in Earth Sciences.	3.1 Courses conducted in various disciplines of Earth Sciences (3 training centres of MoES)	10	3. Develop skilled and trained manpower in Earth Sciences	3.1 Number of people who will be trained	200

Department of School Education & Literacy

1. Samagra Shiksha (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
41,250	1. Universal access, Retention, Retention & Infrastructure facilities.	1.1	Number of new schools opened/ existing schools upgraded	100	1. Enhancing access, retention, transition and reducing drop out	1.4	Gross Enrolment Ratio (GER) at Secondary Level (%)	81
		1.2	Number of schools covered under Strengthening (Pre-Primary classes)	20,000		1.5	Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	59
		1.3	Number of schools covered under Strengthening (including Additional Classrooms and Labs)	8,000		1.6	Transition Rate (Class VIII to IX) (%)	90
		1.4	Number of Out of School Children provided Special training (Elementary Level)/ support through NIOS (in lakhs)	4		1.7	Transition Rate (Class X to XI) (%)	80
		1.5	Number of children provided Transport and Escort facility (in lakhs)	8				

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		1.6 Number of children covered under Section 12(1)(c), RTE Act (reimbursement towards expenditure incurred for 25% of admission under 12(1)(c), RTE Act) (in lakhs)	25			
	2. RTE entitlement, quality, and innovation interventions.	2.1. Number of students provided free Textbooks (Elementary level) (in crore)	6	2. Enhancing learning outcomes of students and attaining universal foundation literacy and numeracy scores.	2.1. Retention rate at elementary level	82
		2.2. Number of children provided Teaching Learning Material under Foundational Literacy and Numeracy (in crore)	5			
		2.3. Number of students provided learning enhancement/Enrichment Programme (6th to 12th) (in crore)	1.5			
		2.4. Number of schools provided Library and Sports Equipment Facility (in lakhs)	7			

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26				
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26		
	3. Teacher education and teacher training	2.5. Number of schools covered under ICT ⁷⁶ & Digital initiatives (including Smart Classrooms)	32,000	4. Promoting vocationalization of education	4.1 Number of students who had taken up vocational education (in lakhs)	30		
		3.1. Number of DIETs ⁷⁷ taken up for infrastructural strengthening during the year.	125					
		3.2. Number of pre-service and in-service teachers trained during the year (in lakhs).	8					
	4. Skill development	4.1. Total number of new Schools offering Vocational Education courses in secondary level schools under Samagra Shiksha (classes 9-12)	2,000				4.2 Number of students provided any form of exposure (including Bagless Days) to vocational education	25
		4.2. Total number of students currently enrolled in vocational courses (classes 9-12) (in lakhs)	30					

⁷⁶ Information and Communication Technology

⁷⁷ District Institute of Education and Training

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
		4.3. Number of schools providing any form of exposure to Vocational Education (including 10 Bagless Days) at middle stage (classes 6 to 8)	50,000		(in lakhs)	
	5. Gender parity, equity and inclusion in education	5.1. Establishment of ICT Labs in KGBVs ⁷⁸	1,782	5. Bridging social and gender gaps in school education	5.1 Gender Parity Index (GPI) at Higher Secondary Level ⁷⁹ STEM ⁸⁰	1
		5.2. Establishment of Smart Classrooms in KGBVs	1,827		5.2 Enrolment of CWSN as a % of total enrolment (%)	1.1
		5.3. Number of schools provided self-defense training for girls (in lakhs)	2			
		5.4. Number of students screened through Prashast App (in lakhs)	10			
		5.5. Number of block identification camps for screening, assessment	10,000			

⁷⁸ Kasturba Gandhi Balika Vidyalaya

⁷⁹ Gender Parity Index

⁸⁰ Science, technology, engineering, and mathematics

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
			and certification of CWSN ⁸¹				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
12,500	1. Provision of meal to children in eligible classes (I-VIII) and Balvatikas in Govt. and Govt. aided schools on all school days	1.1. Number of schools for serving meals under PM POSHAN scheme (in lakhs)	10	1. Number of schools where meals served.	1.1 % schools served meals	100
		1.1. Number of students receiving the meals (in crore)	8.50	2. Number of students receiving the meals	2.1 % students availed meals on an average basis	90
		1.1. Number of school days on which meals served (average)	215	3. Number of days meals served.	3.1 % of school days on which meals served	95

⁸¹ Children with Special Needs

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	2. School nutrition gardens.	2.3. Setting up of School Nutrition Gardens (SNG) in schools (in lakhs)	1	4. Number of schools where school nutrition garden is developed.	4.1. % of schools using SNG grown vegetables in schools	90
	3. Capacity building of cook-cum helpers.	3.2. Number of cook-cum-helpers engaged (in lakhs)	24.85	5. Number of cook-cum-helpers trained	5.1. % of cook-cum-helpers trained	50
	4. Social Audit	4.1. Conduct of social audit of PM POSHAN scheme in schools	20,000	6. Number of schools in which social audit of PM POSHAN scheme is conducted	6.1 % of schools in which social audit conducted	90
	5. Tithi Bhojan	5.1 Number of meals served under Tithi Bhojan (in crores)	2	7. Number of students benefitted with Tithi Bhojan	7.1 % of meals served under Tithi Bhojan	90
		5.2 Number of schools where Tithi Bhojan served (in lakhs)	2.5	8. Number of schools where Tithi Bhojan served	8.1 % of schools served Tithi Bhojan	90

3. PM Schools for Rising India (PM SHRI) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
7,500	1. Upgrading the Access and Infrastructure in PM SHRI Schools by establishing ICT Labs, Subject Specific labs, Atal Tinkering Labs (ATLs), Libraries and Sports facilities, etc.	1.1. Number of secondary and senior secondary PM SHRI schools covered under ICT & digital initiatives and having smart classrooms	6,000	1. Improvement in access to quality education and learning outcomes	1.1 Increase in transition rate of students from Classes V to VI, VIII to IX and X to XI, after the school transformed into PM SHRI school.	2
		1.2 Number of secondary and senior secondary PM SHRI schools having Integrated Science lab and subject specific Physics, Chemistry and Biology Labs.	6,000		1.2 % increase in students opting for STEM education	2
		1.3. Number of secondary and senior secondary PM SHRI Schools having Science Kits and Maths kits	6,000		1.3 % decrease in student dropout rate.	2
		1.4. Number of secondary and senior secondary PM SHRI schools having Atal Tinkering Labs	6,000			
		1.5. Number of secondary and senior secondary PM SHRI schools having Digital Library	6,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		1.6. Number of PM SHRI Schools having Playground and Sports Facilities	6,000			
	2. Access to Early Childhood Care and Education (ECCE)	2.1 % of PM SHRI schools starting from Class 1 having started Early Childhood Care and Education (ECCE) classes with the availability of child-friendly furniture and outdoor play material	20	2. Improved access to ECCE in PM SHRI schools.	2.1 Improvement in students' achievement of targets for Foundational Literacy and Numeracy under the NIPUN ⁸² Bharat framework (%).	5
	3. Provision of Vocational Education	3.1. % of secondary and senior secondary PM SHRI schools providing vocational/skill education	50	3. Access to vocational education offering practical skills training and career-oriented learning to enhance employability and prepare them for various professional opportunities.	3.1. Number of students skilled in vocational courses, acquiring job-ready skills and entrepreneurial capabilities (in lakhs)	2

⁸² National Initiative for Proficiency in Reading with Understanding and Numeracy

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	4.	Gender Parity, Equity and Inclusion in Education	4.1. % of elementary, secondary and senior secondary PM SHRI schools providing self-defense training to girls.	80	4.	Improved retention and participation of girl students in PM SHRI schools.	4.1. Increase in retention of girl students 2
	5.	Teacher Education and Teacher Training	5.1. % of teachers who have participated in at least 50 hours of Continuous Professional Development (CPD) opportunities in the FY	100	5.	Skilled and Motivated workforce to promote quality education and innovative classroom practices.	5.1. % of teachers completing 50+ hours of Continuous Professional Development (CPD) annually 100

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
1,250	1.	Strengthening early years of education.	1.1. % of teachers trained in ECE &	15	1.	Improving minimum language	1.1 % improvement in learning outcomes of 1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
			Early reading and numeracy out of total ECE teachers in STARS States ⁸³		proficiency in grade 3.	grade 3 in language, NAS ⁸⁴ 2024 from national average as per NAS 2021 baseline ⁸⁵	
	2.	Improving teacher performance	2.1. % of teachers receiving in-service training out of total elementary and secondary teachers in STARS States	15	2. Improving secondary school completion rates	2.1 % improvement in secondary completion rate in STARS States from baseline as per STARS program appraisal document ⁸⁶	1
	3.	Strengthening school-to-work transition	3.1 % of children enrolled in vocational courses secondary & higher secondary classes	12	3. Students enrolled in vocational courses.	3.1 % of students increase in vocational courses	1

⁸³ Early Childhood Education

⁸⁴ National Achievement Survey

⁸⁵ National average: 64.6%; average in STARS states: 66.16%

⁸⁶ Average in STARS state: 92.68%, UDISE 2021-22

Department of Higher education

1. PM Research Fellowship (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
600	1. Research fellows supported through scholarship @ Rs.70,000/- for the first two years, 75,000/- for third year and Rs.80,000/- for the fourth and fifth year to the most meritorious students selected through a rigorous screening process.	1.1	Number of continuing Fellowship to fellows admitted earlier in the FY	2,270	1. To attract brightest students for doing PhDs at IISc/IITs/IISERs /CUs. PMRF Ph.D. graduates will provide quality faculty for CFTIs and other leading institutions.	1.1	Number of Translational research	98
						1.2	Number of Publications Published	1,311
						1.3	Number of Patents filed	165
					2.	Knowledge transfer through participation of research fellows by teaching in ITIs/Polytechnics/Engg. colleges, enhancing thereby the quality of technical education.	2.1.	Number of fellows teaching in ITIs/Polytechnics/ Engg. Colleges (once per week)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
					3. Spread Technical Knowledge to all scholars in nearby institutes	3.1. Average man-hours each PMRF spent in teaching skill development (4 hrs per month)	50

2. National Apprenticeship Training Scheme (NATS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1,178	1. Students who will be offered apprenticeship in FY	1.1. Total Number of engineering/ technical diploma students who will be offered apprenticeship in FY (in lakhs)	2.15	1. Student Employability	1.1 % of apprentices employed by industry after completion of apprenticeship in FY (average)	50
		1.2. Number of non-engineering degree/ non-technical diploma	2.13		1.2 % of apprentices self-employed after completion of apprenticeship in FY	2.5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		students who will be offered apprenticeship in FY (In lakhs)			(average)	
	1. Number of student apprentices for whom DBT is implemented	2.1 Number of student apprentices for whom DBT is implemented (In lakhs)	1.78			

3. PM Uchchar Shiksha Protsahan (PM-USP) Yojna (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
1,560	a. Interest Subsidy and contribution for Guarantee Funds					
	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)	1,00,000	1. Higher access to professional/technical courses	1.1. Number of beneficiary students who have successfully completed the	80,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		1.2. Number of students for whom interest subsidy claims were paid in the FY (renewals)	2,50,000		given level of Higher Education (No. of interest subsidy holders (renewals) who have completed their level of Education last year) (Professional/technical courses)		
	2.	Credit Guarantee Fund for Education Loans	2.1 Total number of accounts of students to be guaranteed	1,90,000	2. To cover more number of eligible students	2.1. % Increase in the number of loans which are covered under guarantee fund from previous year	5
	b. Scholarship for College and University students						
	1.	Release of scholarship to eligible students.	1.1 Number of scholarships released during the year under the scheme (fresh)	70,000	1. Higher access to university education.	1.1 Number of students who have successfully completed the given level of Higher Education.	1,10,000
1.2 Number of scholarships released during the year under the scheme (renewals)			1,00,000				
1.3 % of female students among those receiving			50				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
			scholarships				
	c. Special Scholarship for Jammu & Kashmir and Ladakh						
	1. Release of scholarship to eligible students of J&K.	1.1	Number of scholarships released during the year under the scheme (fresh)	4,500	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	3,800
		1.2	Number of scholarships released during the year under the scheme (renewals)	8,000			
		1.3	% of female students among those receiving scholarships	36			

4. Pradhan Mantri Uchcharat Shiksha Abhiyan (PM-USHA) (Earlier name-RUSA upto RE 2023-24) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
1,815	1. Multi-disciplinary Education and	1.1	Number of HEIs ⁸⁷ supported financially for	35	1. Multi-disciplinary Education and Research	1.1. Number of Patents granted	120

⁸⁷ Higher education institutions

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	Research Universities (MERUs)	transforming into MERUs					
		1.2 Number of courses offering academic content through SWAYAM and other MOOCs ⁸⁸	200			1.2. Number of Papers published	5,000
		1.3 Number of HEIs using SAMARTH ERP ⁸⁹	60			1.3. Number of HEIs registered on Academic Bank of Credits (ABC) and offering of multiple entry and exit in academic programmes	80
	2. Grant to strengthen the HEIs	2.1. Number of accredited universities supported financially in the FY	50		2. Accreditation	2.1. Number of non-accredited universities accredited	8
		2.2. Number of non-accredited universities supported financially in the FY	25			2.2. Number of non-accredited colleges accredited	20
		2.3. Number of accredited colleges supported financially in the FY	140			2.3. Number of HEIs which improved on NAAC ⁹⁰ accreditation grades	15
		2.4. Number of non-accredited colleges supported financially in	140				

⁸⁸ Massive Open Online Course

⁸⁹ Samarth Enterprise Resource Planning

⁹⁰ National Assessment and Accreditation Council

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
			the FY				
	3.	Focus Districts	3.1. Number of colleges, universities supported financially in Focus Districts	240	3. Equity, access and inclusion	3.1. Number of female students enrolled in workshops/ seminars/ trainings/ programmes conducted to improve equity, access and inclusion	2,500
			3.2. Number of workshops/ seminars/ trainings/ programmes conducted to improve equity, access and inclusion	240		3.2. Number of SC/ ST/ OBC ⁹¹ / Transgender, etc. students' participation in workshops/ seminars/ trainings/ programmes conducted to improve equity, access and inclusion	500

5. National Mission in Education Through ICT (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
655.00	1.	DTH	1.1. SWAYAM	4,000	1. To achieve the	1.1 % increase in quarterly hits in	10

⁹¹ SC: Schedule caste; ST: Schedule Tribe; OBC: Other backward class

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	Educational Channels upgraded, Providing Connectivity, National Digital Library (NDL) and Other ICT Projects.	PRABHA- Content development in hours)		three cardinal principles of Education Policy viz., access, equity and quality	NDL website	
		1.2. National Digital Library (NDL)- content in million (cumulative)	17			
		1.3. e-Yantra- Number of Institutions	1,000		1.2 No. of students trained in the e-Yantra labs	15,000
		1.4. FOSSEE- Number of Institutions	1,300		1.3 % Increase in institutions benefitted from ICT projects (FOSSE) in FY	10
		1.5. Virtual labs- Number of experiments	200		1.4 % Increase in number of students benefitted from the Virtual Labs	10
		1.6. Samarth (ERP)- Number of universities	20		1.5 % Increase in number of students benefitted from the Samarth	10
		1.7. Samarth (ERP)- No. of HEIs	1000		1.6 % Increase in institutions benefitted from ICT projects (e-Shodh Shuddhi) in FY	10
		1.8. No. of documents submitted- e-Shodh Shuddhi-PDS (in lakhs)	10		1.7 % increase in faculty profile created on IRINS	10
		1.9. Number of Institutions- IRINS	300			
		2. Providing Online	2.1. No. of courses- SWAYAM		500	2. Providing Online Courses

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	Courses free of cost in the fields of Engineering, Science, Humanities	Massive Open Online Course (MOOCs) Development		free of cost in the fields of Engineering, Science, Humanities	FY	
		2.2. No. of courses- SWAYAM MOOCs delivery	2,500		2.2 % of students completing online courses and getting certification	10
		2.3. No. of students enrolled for SWAYAM MOOCs (in lakhs)	70		2.3 % students utilizing the credit transfer system	10

1. Production Linked Incentive Scheme (PLI) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
9,000	a. Production Linked Incentive (PLI) Scheme for Large Scale Electronics Manufacturing⁹²							
	1.	Provide incentives on Production, on the basis of Sales of manufactured goods	1.1 Amount of incentive disbursed during the FY 2025-26 (in Rs. crore)	6,000	1.	Employment generated in the electronics manufacturing sector	1.1. Incremental employment by the approved companies by FY 2025-26	2,00,000
					2.	Sales of manufactured goods.	2.1. Cumulative Incremental Sales under the Scheme by FY 2025-26 (in Rs. Crore)	8,12,550
					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 2025-26 (in Rs. crore)	7,000
	b. Production Linked Incentive (PLI) Scheme for IT Hardware⁹³							
	1.	Provide incentives on Production on the basis of Sales of manufactured goods	1.1. Amount of incentive disbursed during the FY 2025-26 (in Rs. crore)	112	1.	Employment generated in the electronics manufacturing sector	1.1 Incremental Employment by the approved companies by FY 2025-26	6,048
					2.	Sales of manufactured goods	2.1 Cumulative Incremental Sales under the Scheme by FY 2025-26 over the base year (in Rs. crore)	17,075
3.					Investment by IT	3.1 Cumulative Incremental	740	

⁹² Target Segment (PLI-LSEM): Mobile Phones and Specified Electronic Components

⁹³ Target Segment (PLI-IT): Laptop, Tablet, All-in-One PC, Server and Ultra Small Form Factor

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
					Hardware manufacturing units approved under the PLI Scheme	Investment under the Scheme by FY 2025-26 over the Base Year as defined (in Rs. crore)	

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
7,000	a. Modified Scheme for setting up of Semiconductor Fabs in India					
	1. Provide fiscal support on Project Cost for setting up of semiconductor fabs	1.1 Number of semiconductors fabs to be supported	1	1. Investments and employment generation in Semiconductor	1.1. Investment during the year under the Scheme (in Rs. crore)	5,000
		1.2 Amount of fiscal support to be disbursed (in Rs. crore)	2,500		1.2. Employment generated by the supported units during the year under the Scheme (in numbers)	100
	b. Modified Scheme for setting up of Display Fabs in India⁹⁴					
	1. Provide fiscal support on Project Cost for setting up of display fabs	1.1. Number of displays fabs to be supported	0	1. Investments, production, exports, and employment generation in	1.1 Investment by units during the year under the Scheme (in Rs. crore)	0

⁹⁴ Since no proposal for Display fab has been approved under the Modified Scheme for setting up of Display Fabs in India and considering the available funds out of the total outlay of the programme, it is anticipated that no approval may be granted. Hence the targets under Modified scheme for setting up of display fabs in India is projected as Zero (0)".

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
		1.2. Amount of fiscal support to be disbursed (in Rs. crore)	0	Displays	1.2 Employment generated by supported units during the year under the Scheme (in numbers)	0
c. Modified Scheme for setting up of Compound Semiconductors / Silicon Photonics / Sensors Fab / Discrete Semiconductors Fabs and Semiconductor Assembly, Testing, Marking and Packaging (ATMP) / Outsourced Semiconductor Assemble and Test (OSAT) facilities in India						
	1. Provide fiscal support on Capital Expenditure for setting up of compound Semiconductors/ SiPh/ Sensors/ Discrete Semiconductors fabs / ATMP units	1.1 Number of compound / Silicon Photonics (SiPh)/ Sensors/ Discrete Semiconductors fabs / ATMP units to be supported	6	1. Investments, production, exports and employment generation in Compound Semiconductor/ SiPh/ Sensors/ Discrete Semiconductor/ ATMP	1.1 Investment by units during the year under the Scheme (in Rs. crore)	8,000
		1.2 Amount of fiscal support to be disbursed (in Rs. crore)	3,900		1.2 Employment generated by units during the year under the Scheme (in numbers))	1,200
d. Design Linked Incentive (DLI) Scheme						
	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	20
		1.2 Amount of fiscal support to be	200		1.2 Number of semiconductor design	200

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
			disbursed (in Rs. crore)			manpower employed by the companies to be supported	

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
712	a. Modified Special Incentive Package Scheme (MSIPS)					
	1. Modified Special Incentive Package Scheme (MSIPS)	1.1 Incentives commitment on investments in follow-up phases of the approved projects (in Rs. crore)	300	1. Investments and employment generation in ESDM sector	1.1. Investment by units during the year under MSIPS (in Rs. crore)	3,000
		1.2 Amount of incentive disbursed (in Rs. crore)	280		1.2. Employment generated by units during the year under MSIPS (in numbers)	30,000
	b. Electronics Manufacturing Clusters (EMC) Scheme					
	1. Creating and strengthening infrastructure base for attracting investment in ESDM sector	1.1 Amount of grant in aid released (in Rs. crore)	50	1. Promoting electronics manufacturing ecosystem in the country	1.1 Number of units allotted land	25
		1.2 Number of projects supported through GIA released	5		1.2 Investment committed by units (in Rs. crore)	500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
	c. Modified Electronics Manufacturing Clusters (EMC 2.0) Scheme							
	1.	To create robust infrastructure base for attracting electronics manufacturing companies in the country through EMCs	1.1 Amount of grant in aid released (in Rs. crore)	100	1.	To provide avenues for promoting electronics manufacturing ecosystem in the country	1.1 Number of units allotted land	20
							1.2 Investment committed by units in EMCs (in Rs. crore)	2,000
	d. Electronic Development Fund (EDF)							
	1.	Divestment by EDF in Venture Funds	1.1 Number of Venture Funds in which divestment (Full/Partial) will be done through EDF (cumulative)	8	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.	42
			1.2 Amount of Divestment of the EDF in the venture funds (in Rs. crore)	275			1.2 Amount of EDF share of divestment of the Daughter Funds in these Startups (in Rs. crore)	275
	e. Scheme for Promotion of Manufacturing of Electronic Components and Semiconductors (SPECs)							
	1.	Support to electronic components and semiconductors manufacturing units	1.1 Amount of disbursement done to units in FY 2025-26 (Rs. Crore)	251	1.	Increased investment in electronic sector	1.1 Investment by units covered under the Scheme (in Rs. crore)	2,000
					2.	Increased production of electronic components and semi-conductors	2.1 Production by units covered under the scheme (in Rs. crore)	2,100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
					3. Increased direct employment in electronics sector	3.1 Employment by units covered under the scheme (in number)	1,500

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1,249.75	a. Research and Development (R&D) Group					
	1. Research & Development in Information Technology (IT), Electronics and Communication Convergence & Broadband Technologies (CC&BT)	1.1. Number of projects sanctioned under this group in FY 2025-26	20	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. Number of Transfer of Technology	10
		1.2. Number of ongoing Projects in FY 2025-26	60			
		1.3. Number of patents filed in FY 2025-26	50		1.2. Number of projects successfully completed under this group in FY 2025-26	20
		1.4. Number of S&T manpower trained in the project/ including Ph.D in FY 2025-26	500			
	b. Technology Development for Indian Languages (TDIL)					
	1. Research and	1.1. Total number of projects	20	1. Development of	1.1. Engagement with	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		Development in TDIL	undertaken (Ongoing & New projects) – R&D in TDIL		new technologies in TDIL	Startups through Challenge Round and Technology Adoption (R&D in TDIL) (in numbers)	
						1.2. Deployment of technologies (R&D in TDIL) (in numbers)	315
	c. Technology Incubation and Development of Entrepreneurs (TIDE) 2.0						
	1. Deepening the base for start-up ecosystem support	1.1. Number of incubators supported	51	1. Increased employment and higher startup growth with enhanced investments in the startup system	1.1. Total employment generated (in numbers)	350	
		1.2. Number of start-ups supported	220		1.2. Number of products developed	55	
		1.3. Number of patents filed	22		1.3. Number of patents granted	10	
		1.4. Number of LoIs and MoUs signed with incubators	16				

5. Electronic Governance (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
617	1. Setting up of Digital Locker	1.1. New user registrations (in crore)	6.5	1. Increased use of digital documents	1.1. Increase in the number of documents consumed on the Digilocker	8.33

FINANCIAL OUTLAY (Rs. in Cr.) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
				through Digilocker	platform (in crores)	
	2. A single platform for all Indian Citizens to access pan India e-Gov services through UMANG	2.1. Additional services made available on UMANG	220	2. Increased use of UMANG services	2.1. Increase in the number of transactions on the UMANG platform (in crore)	70
	3. Setting of MeghRaj application on the cloud	3.1. Total number of applications running on NIC Cloud	100	3. Hosting of applications / users on the MeghRaj cloud	3.1. Increase in the number of users/ clients using applications hosted on the NIC (MeghRaj) cloud	100
		3.2. Total number of virtual servers running on NIC Cloud	10,000			

6. Capacity Building and Skill Development Scheme (CS)

FINANCIAL OUTLAY (Rs. in Cr.) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
575	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	1. To develop an ecosystem of research, development and IP creation in ESDM	1.1. Visvesvaraya Ph.D. Scheme Phase 2: Total number of full-time scholars who have completed Ph.D. under	Target not amenable ⁹⁵

⁹⁵ Ph.D. completion usually takes 5 years; therefore, NIL has been provided under the target.

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		1.2	Visvesvaraya Ph.D. Scheme Phase 2: Total number of part time PhD candidates selected in the FY (@ 30 seats/year)	30	and IT/ ITeS sectors	the Visvesvaraya Ph.D. Scheme Phase 2 (cumulative)	
						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 ⁹⁶
	2.	National Institute of Electronics & Information Technology (NIELIT)	2.1. Total number of candidates 'Trained' – [including NE] (in Numbers)	10,78,000	2. Training/ Education capacity in the Information, Electronics & Communications Technology (IECT) Area	2.1 Total number of candidates 'Certified' - [including NE] (in Numbers)	5,79,700

⁹⁶ Ph.D. completion usually takes 5 years; therefore, NIL has been provided under the target.

7. Cyber Security Projects (CS)

FINANCIAL OUTLAY (Rs. in Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
782	1. Near real-time threat assessment and situational awareness to secure Indian cyberspace	1.1. Number of Sites ⁹⁷ with meta-data aggregated as a proportion of total targeted 389 sites (%)	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 Organizations and ISPs (%)	100		1.2. Mean Time for Threat Assessment and notification to stakeholders (in hours)	12
		1.3. Number of participating organizations in which malware/virus outbreaks detected as proportion of total participating organizations affected by malware (%)	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)	2
	3. Digital Personal Data Governance as per Digital Personal Data	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 (% of progress for manpower recruitment,	75

⁹⁷ Sites include both organizations and Internet Service Providers (ISPs).

FINANCIAL OUTLAY (Rs. in Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		Protection (DPDP) Act.				platform development etc.)	

8. IndiaAI Mission (CS)

FINANCIAL OUTLAY (Rs. in Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
2,000	1. Propel innovation and build domestic facilities and capacities to ensure the tech sovereignty of India	1.1. Number of AI Curation Units to be established at Central Ministries	20	1. Establishment of a comprehensive and integrated mission to advance the domestic AI ecosystem, to foster inclusion, innovation, and economic growth.	1.1. Number of applied AI projects to address public sector problem statements.	5
		1.2. Number of IndiaAI Labs to be established across India	80			
		1.3. Number of deep startups to be financed under the Mission	25			
		1.4. Number of Industry-led projects to be financed under the Mission	3			

1. Control of Pollution (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
853.90	1. Monitoring & implementation of activities to Control Pollution (air, water and noise)	1.1	No. of existing monitoring stations (Air)	2,011	1. Improvement in Air quality	1.1	% of cities ⁹⁸ with reduction in PM10 levels as per the annual targets	100
		1.2	No. of monitoring stations proposed to be set up (Air)	1,046		1.2	% of cities ⁹⁹ achieving National Ambient Air Quality Standard (NAAQS)	25
		1.3	No. of existing monitoring stations (Water)	5,000	2. Reduction in polluted river stretches	2.1	% of reduction in polluted river stretches	Target not amenable ¹⁰⁰
		1.4	No. of monitoring stations proposed to be set up (Water)	89		2.2	Total no. of rivers covered with water quality monitoring	622
		1.5	No. of noise monitoring stations (Noise)	226	3. Reduction in noise levels	3.1	% of reduction in exceedance of noise level	Target not amenable ¹⁰¹
		1.6	No. of monitoring stations proposed to be set up (Noise)	144		3.2	No. of new Millions plus cities with coverage of noise monitoring	36

⁹⁸ 130 cities

⁹⁹ 33 cities

¹⁰⁰ Target for FY 2025-26 would be furnished later taking into account the achievements during the FY 2024-25

¹⁰¹ Target for FY 2025-26 would be furnished later taking into account the achievements during the FY 2024-25

Department of Fisheries

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
2,465	1. Adoption of new technology and capacity building in fisheries	1.1. Number 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	9	
		1.2. Number 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
						2.2 Number of Direct and indirect employment created Fisheries Sector	11,00,000
						2.3 Number of new employments created for women in the fisheries sectors during the year	2,50,000
	2. Increased area under aquaculture	2.1. Total additional area brought under aquaculture (Ha)	10,000	3. Improved fish handling & transport	3.1 Total quantity handled in scientific & hygienic manner (in tonnes)	3,25,400	

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26			
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
	3. Creation of robust post-harvest infrastructure	3.1. Number of organized fish harbours and fish landing centres created during the year	10	4. Ensure availability of quality & hygienic fish	4.1 Sale of quality & hygienic fish on incremental basis (in tonnes)	14,471	
		3.2. Total capacity of post-harvest infrastructure created/ supported (through ice plants, cold storages, insulated/refrigerator containers/trucks) (in Metric Ton)	1,800				
	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. Number of Fish Farmer Producers Organizations (FFPOs) and cooperatives/federations supported	50				
	a) Pradhan Mantri Matsya Kisan Samridhi Sah-Yojana (PM-MKSSY)						
	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	2.1 % 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 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025 - 26	Outcome	Indicators	Targets 2025-26
1,980	1.	Ensuring adequate coverage of small ruminant population under <i>Peste des Petits Ruminants</i> 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 years (%) ¹⁰²	7
	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 years (%) ¹⁰³	5
	3.	Ensuring adequate coverage of Cattle & Buffalo population under FMD vaccination	3.1 No. of cattle and buffaloes vaccinated against FMD (in lakh)	5,000		1.3. Increase in sero-conversion against FMD over previous years (%) ¹⁰⁴	5

¹⁰² (=present year value-previous year value)*100/previous year value

¹⁰³ (=present year value-previous year value)*100/previous year value

¹⁰⁴ (=present year value-previous year value)*100/previous year value

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025 - 26	Outcome	Indicators	Targets 2025-26
		programme					
	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 (%) ¹⁰⁵	7
	5.	Establishment and strengthening of Existing Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (MVU) ¹⁰⁶	5.1 No. of Calls attended for MVU services through Call Centres (Toll free no. 1962) (in lakh)	50	2. Strengthening of veterinary services through improved access	2.1. No. of livestock provided treatment through MVUs (in lakh)	70
						2.2. No. of farmers benefitted through MVUs scheme (in lakh)	35

2. Dairy Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
1,000	1.	Infrastructure for strengthening of milk value chain	1.1. Additional Capacity of Bulk Milk Coolers (BMCs) installed during the year (in thousand litres)	2,500	1. To enhance competitiveness and climate resilience of milk value	1.1. Absolute change in quantity of milk procured from farmers (in thousand kilogram/day) over previous year	1,000

¹⁰⁵ (=present year value-previous year value)*100/previous year value

¹⁰⁶ Total 4019 MVUs in 29 States and 4016 No. of MVUs are operational in 28 states as on 20.12.2024

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
		1.2. No. of Electronic milk testing equipment installed at Dairy cooperative Societies or Milk Pooling Point	8,000	chains focusing on smallholder livestock farmers in the project area	1.2. Absolute change in volume of milk sold (in thousand litres/day) over previous year	500
		1.3. No. of Dairy Cooperative Society (DCS)/Milk Pooling Point (MPP) operationalized	3,000			
		1.4. No. of state/district level laboratory modernized/strengthened	30			
		1.5. No. of processing plant established/strengthened	Target not amendable 107			

¹⁰⁷ Demand Driven

3. Development Programmes (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
1,050	1.	Entrepreneurship development	1.1. No. of fodder units operationalised	Target not amendable ¹⁰⁸	1.	Improved employment opportunities in livestock	1.1. No. of jobs created under entrepreneurship development	160
	2.	Genetic Up-gradation of Sheep and Goat	2.1. No. of regional semen stations operationalised	2	2.	Breed Improvement & Increased productivity of livestock	2.1. % change in production of livestock over previous year	10
			2.2. No. of semen banks operationalised	10				
			2.3. No. of AI stations operationalised	200				
	3.	Assistance for production of fodder seed	3.1. Quantity of fodder seed produced (in Tons)	60,000	3.	Greater fodder production	3.1. % change in quantity of fodder produced over previous year	30
			3.2. No. of silage and TMR Plant established	0			3.2. % change in quantity of silage and TMR produced over previous year (%)	20
	4.	Skill development, technology transfer and extension	4.1. No. of capacity building workshops/training conducted	200	4.	Enhanced skill pool of farmers vets / para vet	4.1. No. of farmers/vets/ paravets skills upgraded	5,000

¹⁰⁸ Demand Driven

1. Pradhan Mantri Kisan Sampada Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025- 26
903.38	a. Scheme for Creation/Expansion of Food Processing & Preservation					
	1. Enhanced food processing & preservation capacity creation	1.1 Number of food processing / preservation units operationalized	100	1. No. of new employment opportunities created in Agri & allied sector	1.1 Total employment generated due to food processing & preservation/expansion (Number of persons)	8,100
		1.2 Total agro-produce processing and preservation capacity added (in Lakh MT)	15.75			
	b. Scheme for Integrated Cold Chain and Value Addition Infrastructure					
	1. Enhanced cold storage capacity through creation/ support to new units	1.1 Number of cold chain units set up	21	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 (Number of persons)	12,600
		1.2 Processing capacity of the cold chain units created (in Lakh MT)	10.41		1.2 Number of Farmers benefitted due to cold chain units	2,00,592

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025- 26
	c. Scheme for Food Safety and Quality Assurance Infrastructure					
	1. Setting up/ upgradation of FTLs ¹⁰⁹	1.1 Number of NABL ¹¹⁰ accredited FTLs operationalized	16	1. Increased quality assured food produce & strengthenin g of FTLs	1.1. Testing Efficiency (Average % of samples tested by supported labs)	100
	d. Scheme for Human Resources & Institutions					
	1. Enhanced R&D activity in food sector	1.1 Number of the projects completed	10	1. Increased commerciali zation of new technologies developed	1.1 Number of new technologies food products/machinery commercialized	5
		1.2 Number of new technologies in food products/machinery developed	5		1.2 Number of research paper published in the index journals	10
	e. Scheme for Infrastructure for Agro Processing Clusters					
	1. Enhanced production and value addition capacity, availability of raw material/tech	1.1. Area developed through setting up of enabling common processing / preservation and other facilities (In Acre)	54.65	1. Greater production, employment and farmer level impact due to enhanced processing	1.1. Total number of farmers benefited due to the agro processing clusters	63,400
1.2. Total Processing/		1.11				

¹⁰⁹ Food Testing Lab

¹¹⁰ National Accreditation Board for Testing and Calibration Laboratories

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025- 26
		nologies (agro- processing clusters)	Preservation capacity added from Agro- processing clusters (in volumes) (Lakh MT)		and value addition facilities (agro- processing clusters)	1.2. Total employment generated in the unit's setup in the agro-processing clusters (Number of persons)	3,876
	f. Operation Greens						
	1.	Creation of post-harvest preservation/ processing facilities	1.1 No. of processing /preservation facilities created	29	1. No. of new employment opportunities created in Agri & allied sector	1.1 Employment generated due to setting up of the processing / Preservation facilities (Number of persons)	8,250
			1.2 Processing/Preservati on Capacity of the facilities created (in Lakh MT)	2.24			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
2,000	1. Support to individual micro enterprises	1.1. Number of micro enterprises assisted in the current year	70,000	1. Improvement in the employment opportunities in the food processing	1.1 Additional employment opportunity generated including Women (Number of persons)	2,00,000
		1.2. Number of SHG ¹¹¹ members supported under the scheme	50,000			
		1.3. Number of women micro enterprises supported under the scheme	50,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1,200	1. To Incentivize manufacturing of processed food product (Ready to Eat/Ready to Cook/	1.1 Number of applicants supported	98	1. To enhance manufacturing of RTE/RTC/ F&V/ Marine/Mozzarell a cheese/	1.1. Sales (including exports) by supported applicants (Rs in Crore)	1,61,741

¹¹¹ Self Help Group

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		Fruits & Vegetables/Marine/ Mozzarella cheese/ innovative/ organic/ millet products)			innovative/ organic/ millet products	1.2. Additional employment generated by the supported applicants (nos.) over and above the previous year	16,652
	2.	To incentivize Indian brands for branding and marketing abroad	2.1 Number of applicants supported	73	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	5 ¹¹²

¹¹² The export target has been kept low considering the negative growth in the export sales in the last 2 quarter of the current FY 2024-25

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 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26
30,009.92	a. Health System Strengthening under NHM (CSS)						
	1.	Expanded basket of primary care services provided by Ayushman Arogya Mandir (AAM)	1.1. % of Ayushman Arogya Mandir (excluding AYUSH AAM) rolled out minimum 9 expanded packages of services	88	1. Improved utilization of public health facilities	1.1. % increase in total number of people availed services at Ayushman Arogya Mandir (as compared to 31.03.2025)	10
			1.2. % Ayushman Arogya Mandir rolled out all 12 services of expanded packages.	85			
2.	Implementation of DVDMS ¹¹³ in Public Health care Facilities (till District Hospitals)	2.1 % of Health Care facilities implementing DVDMS (till District Hospitals)	80	2. Increased availability of drugs at public health care facilities (till District Hospitals)	2.1 % of facilities providing 80% or more essential drugs as per CPHC ¹¹⁴ Guidelines	70 ¹¹⁵	

¹¹³ Drug and Vaccine Distribution Management System

¹¹⁴ Comprehensive Primary Health Care

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26
	3.	IPHS ¹¹⁶ compliant public health facilities	3.1 Total IPHS compliant public health facilities (%)	20	3. Total number of IPHS compliant public health facilities	3.1 % Increase in number of specialist services provided under IPD ¹¹⁷ at IPHS compliant facilities	10
	4.	NQAS ¹¹⁸ certified public health facilities	4.1 % increase in number of public health facilities that are NQAS certified	30	4. Strengthening of public health facilities to provide quality healthcare services	4.1 % increase in total (old + new) OPD ¹¹⁹ patients at NQAS certified public health facilities annually	5
b. Non-Communicable Disease Programme: National Mental Health Programme (CSS)							
	1.	Improved coverage of Mental Health services	1.1 Number of Psychiatrists/ trained MOs available in DMHP units ¹²⁰ .	686	1. Improved coverage of Mental Health Services	1.1 % increase in registrations of people with mental disorders at District Mental Health Units	10
c. Non-Communicable Disease Programme: National Blindness Control Programme (CSS)							
	1.	Eye care services under NPCB&VI ¹²¹ provided at primary, secondary at District	1.1 Number of Cataract Surgeries to be performed	85,00,000	1. Reduction in cases of blindness due to cataract, refractive errors and other eye	1.1 Reduction in the prevalence of blindness (by 2025)	0.25
			1.2 Number of donated	85,000			

¹¹⁵ (Status as on 30.09.24- 64)

¹¹⁶ Indian Public Health Standards

¹¹⁷ Inpatient department

¹¹⁸ National Quality Assurance Standards

¹¹⁹ Outpatient Department

¹²⁰ DMHP: District Mental Health Program; Annual target for 2025-26 may be 5% increase from 654

¹²¹ National Programme for Control of Blindness & Visual Impairment

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26
	level and below level	eyes to be collected for corneal transplantation			diseases including glaucoma by taking appropriate initiatives. Improvement in surgical skill and quality of surgery.		
		1.3 Distribution of Free Spectacles to school children	18,00,000				
d. Disease Control Programme: National Tobacco Control Programme (CSS)							
	1. Increase in availability of Tobacco Cessation Services	1.1 Additional Number of Tobacco Cessation Centres	60	1. Access for Tobacco Cessation services	1.1 Number of People who avail tobacco of cessation services in 2025-26	5,00,000	
e. Disease Control Programme: National Leprosy Eradication Programme (CSS)							
	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 % 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 (Number of cases per million population)	1.20	
f. Non-communicable Disease Programme: National Programme for Prevention and Control of Non-Communicable Diseases (NP-NCD) (CSS)							
	1. Setting up of NCD Clinics at District Hospitals	1.1 Cumulative number of NCD Clinics set up at District hospitals (Form 6 of NP-NCD)	780	1. Improved access to NCD health services	1.1 Number of persons availing services at NCD Clinic in a year (in Crore)	10	
	2. Setting up of NCD Clinics at CHCs	2.1 Cumulative number of NCD Clinics set	6,500	2. Early Diagnosis and put on treatment	2.1 Cumulative number of patients under	4.50	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26	
			up at CHCs (Form 6 of NP-NCD)			treatment for hypertension (in Crore)		
	3.	Screening for High blood pressure & High Blood Sugar	3.1 Cumulative number of Persons Screened for High blood pressure (in Crore) (National NCD Portal)	40		2.2 Cumulative number of patients under treatment for diabetes (in Crore)	3	
			3.2 Cumulative number of Persons Screened for High Blood Sugar (in Crore) (National NCD Portal)	40				
	4.	Screening for Cancer (Oral, Breast and Cervical)	4.1. Cumulative number of Persons Screened for Oral Cancer (In crore) (National NCD Portal)	32	3.	Early Diagnosis and put on treatment for cancer patients	3.1. % of persons diagnosed with oral cancer put on treatment in a year.	90
			4.2. Cumulative number of Persons Screened for Breast Cancer (In crore) (National NCD Portal)	18			3.2. % of persons diagnosed with Brest cancer put on treatment in a year.	90
			4.3. Cumulative number of Persons Screened for Cervical Cancer (In crore)	13			3.3. % of persons diagnosed with Cervical cancer put on treatment in a year.	90

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26		
	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26
	g. Non-communicable Disease Programme: National Oral Health Program (NOHP) (CSS)					
	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 Baseline: (FY 2024-25)- 9587 Dental care units Cumulative target for FY 2025-26 = 10087 dental care units (approx. 5% increase from baseline data)	500	1. Availability of affordable, accessible and quality oral health care for the patient at District Hospital and below	1.1 % change in beneficiaries at DH, CHC, PHC (Baseline - FY 2023-24 – 2Cr) Target- FY 2024-25 = 2.1 Cr beneficiaries (information to be taken from upcoming national review in Feb 2025) Target FY 2025-26 = 2.2Cr beneficiaries	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. Baseline (FY 2024-25) = 116 districts Cumulative target for FY 2025-26 = 216 districts	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 beneficiaries in tobacco cessation OPD at: DH & CHC (Data being sought from states to establish baseline FY 2024-25)	5
					2.2. % change in beneficiaries in tobacco cessation OPD at: Dental Colleges- (Data from 12 dental colleges for 9 months in FY 2024-25= 4617 beneficiaries Baseline data: Estimated data	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26
						from 12 dental colleges for 1 year from FY 2024-25 = 6140 beneficiaries) Target FY 2025-26 = 6447 beneficiaries (5% increase from baseline data for FY 2024-25)	
	h. Non-communicable Disease Programme: National Programme for Prevention and Control of Deafness (NPPCD) (CSS)						
	1. Active screening in the community	1.1 Number of screened people	13,00,000	1. Managing patient with hearing problem by surgery, fitting Hearing Aid and by rehabilitative measures.	1.1 Number of persons referred for rehabilitation	1,50,000	
					1.2 Number of surgeries performed	50,000	
					1.3 Number of persons fitted with hearing Aids.	20,000	
	i. Non-communicable Disease Programme: National Programme for Prevention and Control of Fluorosis (NPPCF) (CSS)						
	1. Effective implementation of program activities in all endemic districts	1.1 Number of Districts implementing NPPCF activities effectively	163	1. Improvement in sample (urine & water) testing in fluoride affected districts	1.1 Number of water samples being tested in fluoride affected districts	2,00,000	
					1.2 Number of urine samples being tested in fluoride affected districts	1,25,000	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicator
	j. RMNCAH+N (Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition) (CSS)					
	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	91 ¹²²
	2. % of pregnant women received Skilled Birth attendant during deliveries (Institutional + home)	2.1 % of SBA (Skilled Birth attendant) deliveries to total reported deliveries	95	2. Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths	2.1 Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths.	17 ¹²³
	3. Special Newborn Care Unit (SNCU) Successful Discharge Rate	3.1 SNCU Successful Discharge Rate (%)	80	3. Reduction of Under 5 Mortality Rate (U5MR)	3.1 Reduction in Under 5 Mortality Rate (U5MR) Annually ¹²⁴ (per 1000 live births)	27 ¹²⁵
	4. Full Immunization Coverage	4.1 % Full Immunization Coverage (FIC)	>90			

¹²² This target is aligned with 2023 SDG Target of 70 MMR per 100,000 live birth

¹²³ per 1000 Live births– (The estimates Are based on Annual decline rate on last SRS 2020 report)

¹²⁴ Source: Sample Registration System, Office of the Registrar General of India

¹²⁵ per 1000 Live births– (The estimates Are based on Annual decline rate on last SRS 2020 report)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26		
	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26
	k. Disease Control Programme: National Vector Borne Diseases Control Programme (CSS)					
	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 (API Calculated as per Calendar Year)	12
	2. Kala azar: Reduction in cases Post Kala-azar Dermal Leishmaniasis compared to previous year	2.1 % reduction in PKDL cases as compared to previous year	10	2. Kala azar: Sustain elimination threshold level of Kala-azar (KA)	2.1 Number of endemic blocks reporting <1 KA case/10000 population at Block level.	633
	3. Kala azar: Two rounds of Indoor Residual Spray is covered in endemic villages	3.1 % IRS population coverage in each round (1st and 2nd round)	>85	3. Kala azar: Decrease in KA incidence rate	3.1 Annual incidence of KA to less than 1/10000 population at block level	0.75
	4. Japanese Encephalitis (JE) / Coverage of JE in Routine immunization at the national level	4.1 % of eligible population covered under routine immunization for JE (for calendar year 2023)	90	4. JE: Reduction in JE cases	4.1 Number of cases/1 lakh population	<0.5
	5. Lymphatic Filariasis: Protect the population by	5.1 Number of LF endemic Districts observing MDA in	159	5. Lymphatic Filariasis Stop MDA in Endemic Districts through TAS	5.1 Number of LF Endemic Districts achieved Mf Rate <1%	160

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26
	Mass Drug Administration (MDA) in LF Endemic Districts	eligible population		(Transmission Assessment: Survey) verification	verified by (Target aligned with 2030 SDG)		
				6. Dengue: Case Fatality Rate (CFR)	6.1. Case Fatality Rate (CFR) (%) for calendar year (2025)	<0.5	
	l. Disease Control Programme: National Viral Hepatitis Control Programme (CSS)						
	1. Hepatitis C - Functional treatment sites reporting under the program	1.1 No of new patients initiated on treatment of hepatitis C	1,00,000	1. Completion of treatment of C patients.	1.1. Number of new patients completed treatment of hepatitis C virus ¹²⁶	90,000	
	2. Hepatitis B- Functional treatment sites reporting under the program	2.1 Number of new patients initiated on treatment of hepatitis B	40,000	2. Management of hepatitis B available	2.1 Number of patients of hepatitis B who were put on treatment continuing on treatment ¹²⁷ (presuming 10% patient will be lost to follow up, deaths, etc.)	1,16,400	
	m. Disease Control Programme: National Tuberculosis Elimination Programme (NTEP) (CSS)						
	1. Increase in TB case notification	1.1 % increase in TB case notification (Public& Private)	10	1. Improved treatment success rate in Drug Sensitive TB instances	1.1. Delta Treatment success rate of drug sensitive TB instances	2	

¹²⁶ Presuming 10% patient will be lost to follow up, deaths, etc.

¹²⁷ Considering that approx. 80,400 patients will be continuing management of hepatitis B at the end of 4th Quarter of FY 2024-25. Also considering 10% loss to follow up, deaths, etc of the number of patients initiated on treatment for hepatitis B in FY 2025-26 for each quarter [The target for each quarter in FY 2025-26 is cumulative (Q1: 80400 + 9000 = 89,400; Q2: 80400 + 2*9000 = 98,400; Q3: 80400 + 3* 9000 = 107,400; Q4: 80400 + 4 * 9000 = 116,400)]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26	
			from 2024			compared to 2024 (%)		
	2.	Increased coverage of early detection of Rifampicin resistance in TB instances	2.1 % increase in valid drug susceptibility test results available for at least Rifampicin from 2024	5	2.	Reduction in % of RR/MDR-TB Instances out of total notified TB instances	2.1 % of RR/MDR-TB Instances out of total notified TB instances <3	
n. Non-communicable Disease Programme: National Programme for Health Care of Elderly (NPHCE) (CSS)								
	1.	Provision of Primary and Secondary Geriatric health care services at District Hospital and below	1.1 Number of District Hospitals with Geriatric OPD Services.	730	1.	Geriatric patients provided treatment at District Hospitals.	1.1 % increase in Number of beneficiaries attending geriatric OPD services at DH (from previous year)	10
			1.2 Number of District Hospitals with Geriatric IPD Services.	675			1.2 % increase in Number of beneficiaries attending geriatric In-patient care (IPD) at DH (from previous year)	10
o. National Urban Health Mission (CSS)								
	1.	Improving access to Healthcare in Urban India	1.1 % of UPHC-AAM ¹²⁸ & UAAM rolled 9 packages of expanded range of services. Base year - 2024-25 Base value:	75	1.	Increased utilization of Public Health Facilities in Urban India	1.1. % increase in total number of people availed services at UPHC-AAM & UAAM Base year - 2024-25 Base value:	35

¹²⁸ Urban Primary Health Centre - Ayushman Arogya Mandir

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicator	Targets 2025-26	Outcome	Indicator	Targets 2025-26
			Achievement as on 31st March 2025.			Achievement as on 31st March 2025.	
		1.2	% of UPHC-AAM & UAAM rolled 12 packages of expanded range of services. Base year - 2024-25 Base value: Achievement as on 31st March 2025.	75			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
9,406	1.	Hospital Admissions	1.1 Hospital admissions (in lakhs)	300	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)	300	2. Beneficiary families aware of their rights under the scheme	2.1 % Change in number of senior citizens aged 70 years and above availing treatment	5
	3.	Claim Payment	3.1 Amount of Claims submitted (in Rs	22,000	3. Increase in out-of-pocket expenditure saving	3.1 % Change in number of unique beneficiaries	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
			crore)			availing treatment	
	4.	Hospital Empanelment	4.1 Total number of Public & Private Hospitals empanelled during the year	1,800	4. Increase in access to quality healthcare providers under the scheme	4.1 % change in number of hospitals empanelled cumulatively (increase over total cumulative) ¹²⁹	8

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
1,675	a. Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions (CSS)						
	1.	Strengthening of Govt Medical Colleges (UG Seats) and Institutions Central Govt Health	1.1 Number of medical colleges approved for increasing MBBS seats	10 ¹³⁰	1. To increase the availability of doctors	1.1 Total number of MBBS seats increased.	500 ¹³¹
	b. Establishment of New Medical Colleges (Upgrading District Hospitals) (CSS)						

¹²⁹ Increase in hospitals empanelled is over total cumulative

¹³⁰ The target may vary depending upon the receipt of viable DPR/proposals from the State/UT govt.

¹³¹ The target may vary depending upon the receipt of viable DPR/proposals from the State/UT govt.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	1. Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1 Total Number of Medical colleges established	15	1. To increase the availability of medical seats	1.1 Number of UG seats added under the scheme	1500
		1.2 Number of medical colleges established in Aspirational Districts.	5		1.2 Number of UG seats added under the scheme in Aspirational Districts	500

4. Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Health) (CS+CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
4,758.45 ¹³²	a. ABHIM-NHM					
	1. Infrastructure support to building less Sub Health Centre in rural areas of 10 High Focus States viz. Bihar, Jharkhand, Odisha, Punjab, Rajasthan, Uttar	1.1 Number of Sub Health Centres constructed under Infrastructure support in rural areas of 10 High Focus States.	3,500	1. Strengthening Public Health Infrastructure for pandemic preparedness	1.1. Number of Block Public Health Units functional in 11 High Focus States/UTs	200

¹³²Rs. 4,200 Cr for CSS and Rs. 528.45 Cr for CS

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		Pradesh, West Bengal, Assam Manipur and Meghalaya					
	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) operationalised in Urban areas	2,000		1.2. Number of Integrated Public Health Laboratory functional in States/UTs	150
	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	500			
			3.2 Number of Integrated District Public Health Laboratory constructed under the scheme	200			
	b. ABHIM-NCDC						
	1.	Strengthening of Laboratories	1.1 Identification of all sites for BSL-3 labs	7	1. Completion of Pre-project activities	1.1 Number of labs for which process of setting up has been	7
			1.2 Signing of MoU	7			

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOME 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
					initiated.	
		1.3 Identification of executing agencies.	7		1.2 Capacity building of Number of stakeholders in biosafety and biosecurity	10
		1.4 Biosafety & Biosecurity Trainings conducted	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 Number of HR with improved skill set in epidemiology, surveillance of public health events	250
					2.3 Number of diseases / infections/health related events for which testing increased.	1
	3. Setting up of Regional NCDC	3.1 Completion of HR and infrastructure needs assessment at Regional NCDC sites	2	3. Completion of pre-project activities	3.1 Number of regional NCDCs where construction activities have been initiated in the FY	2
					3.2 Number of reports published	1
	4. Metropolitan PH Surveillance Unit	4.1 Number of metropolitan	20	4. Metropolitan PH Surveillance Unit	4.1. Reporting % on IDSP-IHIP from	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
			surveillance units (MSUs) meeting established performance benchmark			MSUs ¹³³		
	5.	Strengthening of Surveillance	5.1 Number of state branches for which finalization of site done.	2	5.	Completion of pre-project activities	5.1. Design and construction of NCDC branches (in number)	13
	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 (%)	75	6.	Expansion of IHIP	6.1 As per IHIP targets for 2025-26: Reporting % 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	40			6.2 As per IHIP targets for 2025-26 : Reporting % of L Form	85

¹³³ Integrated Disease Surveillance Project- Integrated Health Information Portal

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		(%)					
	c. ABHIM – Disaster Management Cell						
	1. To strengthen health sector command and control response through Health Emergency Operation Centres (HEOC)	1.1 No of states /UTs who have identified sites for HEOCs and entered a MOU with this Ministry for the same.	15	1. Improved connectivity for emergency/ disaster response	1.1 Number of Health Emergency Operation Centers established.	3	

5. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
3,442.77	1. Testing for HIV	1.1 Total population tested for HIV (In lakh)	601	1. PLHIV on ART and virally suppressed	1.1 % of PLHIV, who are on ART are virally suppressed	≥95
	2. People living with HIV (PLHIV ¹³⁴) on ART	2.1 Number of PLHIV on ART (Cumulative) (In lakh)	20			
	3. Viral Load Testing among PLHIV on ART	3.1 Number of viral load tests conducted among PLHIV on ART (In lakh)	18.50			

¹³⁴ People Living with HIV

6. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
2,200	1. Increased accessibility to AIIMS and AIIMS like Institutes	1.1. Total Number of Bed (in 20 AIIMS)	15,100	1. Improved tertiary healthcare and medical education	1.1. IPD patients in new AIIMS (per annum) (for 18 AIIMS)	5,30,000
		1.2. Total Number of specialty departments (in 20 AIIMS)	550		1.2. OPD case in new AIIMS (per annum) (for 18 AIIMS)	1,10,00,000
		1.3. Number of UG seats (in 20 AIIMS)	2,250		1.3. Number of Medical Graduates (graduating in a year AIIMS)	1,000
		1.4. Number of PG Seats (in 18 AIIMS)	1,450			
		1.5. Number of Nursing (B.Sc.) seats (in 13 AIIMS)	1,100			
	2. Availability of Affordable/reliable tertiary care and medical Education	2.1 Number of Super Specialty departments created in GMCs ¹³⁵ : Super Specialties in 75 GMCs	497			
		2.2 Total number of Super Specialty beds in GMCs (approx.	17,278			

¹³⁵ Government Medical Colleges

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
			hospital beds in 75 GMCs)				
	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 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
620.48	a. % PPIUCD¹³⁶ acceptance rate						
	1.	Increase in PPIUCD acceptance Rate	1.1. PPIUCD acceptance Rate (in %)	28	1. Maintenance of Total Fertility Rate (TFR) below 2.1	1.1. Sustain Total Fertility Rate (TFR)	2.1
	b. Supply of FP Commodities under Free Supply and Social Marketing Scheme						
	1.	Procurement and distribution of free supply (FS) and social marketing (SM) contraceptives	1.1. Number of FS Condoms procured against requirement –MPcs (million pieces)	899.95	1. Supply of Contraceptives to achieve the requirement of Family Planning Programme	1.1. Number of FS Condoms supplied to States/UTs against procurement – MPcs	899.95
			1.2. Number of FS Oral contraceptive Pills (OCPs)	788.71		1.2. Number of FS OCPs supplied to States/UTs	788.71

¹³⁶ Postpartum Intrauterine Contraceptive Device

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	as per the requirement of Family Planning Programme		procured against requirement - Lakh Cycles			against procurement - Lakh Cycles	
		1.3. Number of FS IUCD ¹³⁷ s procured against requirement - Lakh Pcs	133.44		1.3. Number of FS IUCDs supplied to States/UTs against procurement - Lakh Pcs	133.44	
		1.4. Number of FS Tubal Rings procured against requirement (Lakh Pairs)	30.48		1.4. Number of FS Tubal Rings supplied to States/UTs against procurement (Lakhs Pairs)	30.48	
		1.5. Number of FS EC ¹³⁸ Pills procured against requirement (Lakh packs)	165.67		1.5. Number of FS EC Pills supplied to States/UTs against procurement (Lakh packs)	165.67	
		1.6. Number of FS PT ¹³⁹ Kits procured against requirement (Lakh Kits)	400.56		1.6. Number of FS PT Kits supplied to States/UTs against procurement (Lakh Kits)	400.56	
		1.7. Number of FS Injectable contraceptive procured against requirement (Lakh doses)	71.75		1.7. Number of FS Injectable contraceptive supplied to States/UTs against procurement (Lakh doses)	71.75	
		1.8. Number of FS	290.69		1.8. Number of FS	290.69	

¹³⁷ Intrauterine Contraceptive Device

¹³⁸ Emergency Contraceptive Pill (Free Supply)

¹³⁹ Pregnancy Testing Kit (Free Supply)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		Centchroman contraceptive pills procured against requirement - lakh strips				Centchroman contraceptive pills supplied to States/UTs against procurement (lakh strips)	
		1.9. Number of SM Condoms procured against requirement - MPcs	457			1.9. Number of SM Condoms supplied to SMO ¹⁴⁰ s against procurement - MPcs	457
		1.10. Number of SM OCPs procured against requirement- Lakh Cycles	71.00			1.10. Number of SM OCPs supplied to SMOs against procurement - Lakh Cycles	71
	c. Swastha Nagrik Abhiyan (SNA)						
	1. Number of IEC Campaigns/even ts/organized	1.1. Number of actual campaigns carried out	160	1. IEC Outcomes is reflected in outcomes of National Health programmes/prog rammes deliverables	1.1. Increase in awareness level and Health Seeking Behavior	Target not amenable ¹⁴¹	
	d. Population Research Centres (PRC)						
	1. Number of research studies	1.1. Number of research studies completed by the	85	1. Dissemination of Research Studies	1.1. Conduct of Dissemination workshop	1	

¹⁴⁰ Senior Medical Officer

¹⁴¹ Increase in awareness level and Health Seeking Behaviour

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	completed by the PRCs	PRCs			& Release of Selected Studies		
	e. Health Surveys & Research Studies						
	1. Conduct of data processing in NHFS-6 and preparation of Factsheets / Reports	1.1. Number of Phase-II States/UTs level Factsheets prepared	18		1. Dissemination of NHFS-6 report	1.1. Conduct of Dissemination workshop	1
		1.2. Preparation of National Report.	1				

1. PM Electric Drive Revolution in Innovative Vehicle Enhancement (PM E-DRIVE) Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
4,000	1. Promote easy adoption of xEVs through demand incentives	1.1	No. of xEVs supported (Deployment) in the year through demand incentives on electric Buses	4,964	1. Increase in adoption of electric vehicles	1.1 % of xEVs in total number of new vehicles sold in the Current year	7
		1.2	No. of xEVs supported (Deployment) in the year through demand incentives on Electric Three Wheelers i.e. e-3W (L5)	55,000			
		1.3	No. of xEVs supported (Deployment) in the year through demand incentives on electric Three Wheelers (e-Rickshaws & e-carts) – e3W (e-Rickshaws & e-carts)	7,000	2. Reduce emissions and increase fuel saving	2.1 Total fuel saved (in Billion litres) till life of vehicle	3.96 ¹⁴²
		1.4	No. of xEVs supported (Deployment) in the year through demand incentives on Electric Two Wheelers – e-2W	11,15,120			
		1.5	No. of xEVs supported (deployment) in the year through demand incentives on electric ambulances	Target not amenable ¹⁴⁴			

¹⁴² Approx. 3.96 billion litres of fuel saving for the life cycle of EVs.

¹⁴³ Approx. 5.28 million tonnes of CO₂ reduction for life cycle of EVs.

¹⁴⁴ e-Ambulances under design stage by Original Equipment Manufactures

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		1.6 No. of xEVs supported (deployment) in the year through demand incentives on electric trucks and other emerging EVs		500			
	2.	Establish a network of charging stations in all million plus cities, state capitals, designated smart cities and highways	2.1. NO. of charging station set up up to till date in Cities and highways	500 ¹⁴⁵			
	3.	Upgradation of testing agencies	3.1. The amount spent on upgradation of International Centre for Automotive Technology (ICAT), National Automotive Test Tracks (NATRAX), Global Automotive Research Centre (GARC), Automotive Research Association of India (ARAI)	120			

¹⁴⁵Rs 500 crore shall be dispersed for installation of EV public charging stations.

2. Production Linked Incentive (PLI) Scheme for Automobiles and Auto Components (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
2,818.85	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 ¹⁴⁶ Segment	18	1.	Emergence of globally competitive companies in Automotive sector	1.1 Incremental sales by the approved applicants covered under the scheme (Rs. in Cr.)
			1.2 Total number of eligible companies approved under Component Champion Segment	64			
	2.	Overcoming cost disabilities, creating economies of scale, building a robust supply chain in areas of Advanced Automotive Technology (AAT) products	2.1 Cumulative Investment to be made by the approved applicants under Champion OEM Segment	4,292			
			2.2 Cumulative Investment to be made by the approved applicants under Component Champion Segment	2,744			
			2.3 Total incentives to be disbursed under the scheme by end of FY 2025-26 (Rs. in Cr.)	336.77			

¹⁴⁶ Original Equipment Manufacturer

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

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
588	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)	0 ¹⁴⁷	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)	13,997

¹⁴⁷ No delay in disbursement as pension is disbursed by banks

Department of Police

1. Police Infrastructure (CS)

FINANCIAL OUTLAY (Rs in cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
4,379.20	a. Building Projects of Central Armed Police Forces (CAPFs)					
	1. Providing the provision of security, administrative infrastructure, and hospitals for CAPFs	1.1. Number of barracks constructed	344	1. Operationalization of constructed infrastructure	1.1. Average number of CAPF personnel accommodated in Barracks	15,727
		1.2. Number of office buildings constructed	196		1.2. Number of Office buildings made operational	100
		1.3. Number of hospitals operational under the scheme	18		1.3. Occupancy rate of the hospital (%)	78.45
	2. Providing the provision of Residential Buildings for CAPFs	2.1. Number of houses constructed	6,766		1.4. Number of Patients in IPD (In Patient Department)	9,997
					1.5. Doctor-patient ratio at hospitals in the current FY for Assam Rifle	1:150
					1.6. Doctor-patient ratio at hospitals in the current FY for Central Industrial Security Force	1:999

FINANCIAL OUTLAY (Rs in cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
						1.7. Doctor-patient ratio at hospitals in the current FY for Central Reserve Police Force	3:117
						1.8. Doctor-patient ratio at hospitals in the current FY for Sashastra Seema Bal	1:560
					2. Operationalization of Residential buildings	2.1. No. of CAPF personnel accommodated in houses and quarters	6,766
	b. Bureau of Police Research & Development						
	1. Providing provision of security and administrative infrastructure for training	1.1. % completion of Relocation and development of infrastructure of Central Detective Training Institute (CDTI), Chandigarh	100		1. Enhancing the Capacity of police personnel	1.1 No. of police personnel whose skill has been upgraded	1,625
	2. Training of police personnel	2.1. No. of training programs conducted for police personnel	65				

FINANCIAL OUTLAY (Rs in cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	c. Narcotics Control Bureau						
	1.	Providing the provision of Office Complex at Delhi, Amritsar and Bangalore.	1.1. No. of new office building constructed (cumulative ¹⁴⁸)	4 ¹⁴⁹	1. Operationalization of Office-cum-Residential complexes and Office Complexes	1.1. Occupancy rate (%) of office-cum residential complexes ¹⁵⁰	100
						1.2. Occupancy rate (%) of constructed office buildings ¹⁵¹ (cumulative)	100
	2.	Providing the provision of Office cum Residential Complex at (i) Guwahati (ii) Lucknow (iii) Imphal (iv) Amritsar (v) Gorakhpur (vi) Raipur	2.1. No. of building (office cum-residential complex) constructed (cumulative)	5 ¹⁵²			1.3. % of Zone offices operational against total no. of Zone offices

¹⁴⁸ Total sanctioned projects- 3(OC at Amritsar and Delhi and OCR at Guwahati and construction work is going on). Construction work of OC at Bangalore, and OCR at Lucknow, Imphal, Amritsar, Gorakhpur and Raipur will be started in 2025-26

¹⁴⁹ Office complex at Jodhpur (completed in 2014), Indore (completed in 2021), Bhubaneswar (completed in 2023) Total – 3 (OC) and 1(one) OC at Amritsar (initiation of construction work: 2023)

¹⁵⁰ No. of office cum residential complexes occupied/No. of office-cum residential complexes constructed- 5/5

¹⁵¹ No. of office complexes occupied/ No. of office complexes constructed- 4/4

¹⁵² Office-cum residential complex at Ahmedabad (completed in 2021), Chandigarh (completed in 2022), Chennai & Kolkata (completed in 2015) Total -4 OCR and 1(one) OCR at Guwahati (initiation of construction work: 2023) Cumulative value calculated from 2014.

¹⁵³ This % is based on the construction of OC till 2025-26. Total no. of zones =30. 9 offices operational till 2024-25 (Kolkata, Chennai, Jodhpur, Ahmedabad, Chandigarh, Indore, Bhubaneswar, Amritsar and Guwahati)

FINANCIAL OUTLAY (Rs in cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	d. Police Infrastructure: Delhi Police					
	1. Ensuring the provision of own office buildings	1.1. No. of office buildings under construction	5	1. Police Station having own building	1.1. No. of police stations having own buildings ¹⁵⁴	5
		1.2. % of office buildings	67.41 ⁷			
	2. Ensuring the provision of residential infrastructure	2.1. No. of Staff Quarters under construction ¹⁵⁵	192	2. Improved housing satisfaction level	2.1. Housing satisfaction level (%)	16.34
	e. Assistance to States/UTs for Narcotics Control¹⁵⁶					
	1. 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. % of cases in which charge sheet has been filed against no. of cases reported	90
		1.2. No. of chemical-based drug testing kits procured for on the spot testing.	300	2. To improve the operational efficiency of DLEAs	2.1. Cases of good and quality seizure in the current F.Y.	Target not amenable

¹⁵⁴ There are total 224 Police Stations in Delhi Police out of which 146 are functioning from their own building i.e. 65.17% after construction of 5 more Police stations it will increase to 67.41%.

¹⁵⁵ There are 13,881 quarters for 86,134 employees of Delhi Police and the housing satisfaction is 16.11% after construction of 192 quarter housing satisfaction will increase to 16.34%.

¹⁵⁶ The quantitative description of the targets for FY 2025-26 are based on the requisitions received from State Governments under the Assistance to States & UTs Scheme for Narcotics Control for the previous year. The actual achievements under this matrix are subject to the actual proposals received from the State Governments for the current FY.

FINANCIAL OUTLAY (Rs in cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
		1.3. No. of equipment procured for enforcement viz.IT Equipment, Camera, CCTV, K9 etc.	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
		1.4. No. of other equipment procured for destruction of hazardous material and seized drugs	Target not amenable	4. To prevent pilferage and ensure proper storage of seized drugs and its disposal	4.1 No. of cases where disposal of seized drugs have been carried out	Target not amenable
		1.5. No. of districts having Malkhana/e-Malkhana	Target not amenable	5. To capture the outcome of establishing malkhana in districts	5.1 Amount of seized drugs stored in Malkhana	Target not amenable
				6. To wean away farmers from illicit crop cultivation by providing alternative livelihood	6.1 Area of illicit crop cultivation destroyed	Target not amenable
		2. Strengthening State capabilities for non-enforcement activities through assistance provided to States	2.1. Procurement of equipment/machinery for conduct of destruction of illicit crop cultivation	Target not amenable	6.2 Extent of reduction in areas under illicit crop cultivation in the current F.Y. against the previous F.Y	Target not amenable

2. Scheme for Safety of Women (CS)

FINANCIAL OUTLAY (Rs in cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
960.12	a. Scheme for Modernization of Forensic Capacities						
	1.	Deployment of Mobile Forensic Vans (MFV) across all the districts	1.1. No. of MFV deployed	80	1. Knowledge and upgradation of manpower	1.1. No. of manpower trained	3,500
	2.	Expansion of educational facilities in the field of Forensic Science	2.1. No. of Centre of Excellences set up by National Forensic Science University	2			
	b. Emergency Response Support System						
	1.	Coverage of an Integrated Emergency Response System in all Districts ¹⁵⁷	1.1. No. of Districts provided ERSS access	43	1. Efficient Service Delivery ¹⁵⁸	1.1. % of actionable calls ¹⁵⁹	Targets not amenable
				1.2. Average Response Time		Targets not amenable	

¹⁵⁷ Out of total 762 districts, the ERSS is accessible in 719 districts. A total of 43 districts are pending in Gujarat (26) and Chhattisgarh (17).

¹⁵⁸ The no. of calls received can't be predicted hence the annual target cannot be given also every State/UT has its own response time thus only average can be given for PAN India.

¹⁵⁹ Formula for calculating the % of actionable calls = Total No. of actionable calls * 100/ Total No. of Received calls

1. MRTS¹⁶⁰ and Metro Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	Output 2025-26			Outcome 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
34,157.28	1.	Construction of new metro lines	1.1. Length of new metro lines operationalized in FY 2025-26 (in Kms)	136.27	1.	Improved mobility in Urban Areas of City	1.1. Incremental daily ridership due to operationalization of new metro lines (in Lakhs)	10.45
	2.	Construction of Regional Rapid Transit System (RRTS) (Delhi-Ghaziabad-Meerut) line.	2.1. Length of new RRTS lines to be operationalized in FY 2025-26 (in Kms)	40.15	2.	Decongestion of Delhi-NCR and reduction in pollution	2.1. Average daily ridership of new RRTS lines operationalized (in Lakhs)	1
	3.	Transport Planning and capacity building in Urban Transport for Metro and non-Metro Projects	3.1. Number of training sessions to be conducted to enhance capabilities of the agencies executing the projects	7	3.	Improved trained capacity (human)	3.1. Number of officers trained	175

¹⁶⁰ Actual name mentioned in SBE is National Capital Region Transport Corporation (NCRTC). Both projects MRTS and Metro Projects are similar in nature.

2. Pradhan Mantri Awas Yojana-Urban (PMAY-U) 2.0 (CSS)

FINANCIAL OUTLAY (Rs in Cr)	Output 2025-26			Outcome 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26
23,294	a. Pradhan Mantri Awas Yojana (PMAY-U) 2.0- (Other Components- BLC¹⁶¹, AHP¹⁶² and ARH¹⁶³) (CSS)						
	1.	Beneficiary-led Individual House Construction/ Enhancement – Improved supply of EWS ¹⁶⁴ housing in urban areas	1.1. Number of houses constructed in the current FY (BLC) (in lakhs)	1.1	1. Improved living conditions for economically-weaker sections of urban population due to rehabilitation and dignified living conditions	1.1. Number of beneficiaries benefitted with dignified living through housing along with basic civic amenities (in lakhs)	57
	2.	Affordable Housing in Partnership – Improved supply of EWS housing in urban areas	2.1. Number of houses constructed in the current FY(AHP) (in lakhs)	1.5		1.2. Number of dwelling units occupied (AHP) (in lakhs)	1.125
	3.	Affordable Rental Housing (ARH) developed	3.1 Number of rental dwelling units developed in the current FY(ARH) (in lakhs)	0.2		1.3. Number of dwelling units occupied (ARH) (in lakhs)	0.15
			3.2 Number of ARH developed by private sector utilizing existing Government funded vacant houses through Public Private Partnership (in lakhs)	0.01	1.4. Number of sanctioned dwelling unit for Slum dwellers (in lakhs)	2	

¹⁶¹ Beneficiary Level Construction

¹⁶² Affordable Housing in Partnership

¹⁶³ Affordable Rent Housing

¹⁶⁴ Economically Weaker Section

FINANCIAL OUTLAY (Rs in Cr)	Output 2025-26			Outcome 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Output	Indicators	Targets 2025-26	
		3.3	Number of ARH developed by public agencies through Public Private Partnership (in lakhs)	0.19	2.	Improved access to rental housing for urban poor/migrants	2.1. Total beneficiaries for Developed rental dwelling units (ARHC ¹⁶⁵) (in lakhs)	0.6
	b. Pradhan Mantri Awas Yojana–Urban 2.0 Interest Subsidy Scheme (ISS) (CS)							
	1. Providing interest subsidy to EWS, LIG ¹⁶⁶ and MIG ¹⁶⁷ beneficiaries seeking home loans	1.1.	Number of EWS /LIG beneficiaries (in Lakhs)	7	3.	Dignified living conditions for urban beneficiaries (EWS/LIG/MIG) by providing all-weather self-owned housing units with basic services such as Water, Kitchen, Electricity and Toilet with adequate physical and social infrastructure	1.1. Occupancy Rate (%) in houses	90
		1.2.	Number of MIG Beneficiaries (in Lakhs)	3			1.2. Number of persons benefitting from housing provided	42
		1.3.	Total subsidy amount in the Financial Year for EWS/LIG (₹ in Crore)	2,500				
		1.4.	Total subsidy amount in the Financial Year for MIG (Rs.in Cr)	1,000				

¹⁶⁵ Affordable Renting Housing Complex

¹⁶⁶ Lower Income Group

¹⁶⁷ Middle Income Group

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
10,000	1.	Provision of functional water tap connections to urban households	1.1. No of households with new water tap connections/existing connections serviced in FY (in Lakhs) ¹⁶⁸	10	1.	Universal coverage to water supply in household premises of all mission cities	1.1. % of urban households provided with water tap connections ¹⁶⁹ (%)	73.5
	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) ¹⁷⁰	1,000	2.	Improved access to sewerage and septage management for households in Mission cities.	2.1. % of households provided with sewer connections or septage management (%) ¹⁷¹	50
			2.2. Additional waste water recycling capacity installed and operationalized in the FY (in MLD)	50			2.2. % of total sewage treated through STP ¹⁷² s and faecal sludge management against generated in 500 Amrut cities ¹⁷³	45

¹⁶⁸ 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.

¹⁶⁹ As per base population as on 2021 provided by Cities/ States in CWBP

¹⁷⁰ Mega liter per day

¹⁷¹ This includes households with septic tanks including septic tanks not connected with proper disposal facilities in absence of FSTPs/Co-treatment etc. % As per base population as on 2021 in AMRUT cities only provided by cities

¹⁷² Sewage Treatment Plants

¹⁷³ As per base population as on 2021 in AMRUT provided by States in CWBP

		2.3. Total Faecal Sludge Treatment Capacity installed and operationalized in the FY (in KLD)	150		2.3. Recycled water used (developed in MLD) in FY	Target not amenable ¹⁷⁴
		2.4. Number of new household sewerage connections provided/ existing connections serviced ¹⁷⁵ to households in FY (in lakhs)	8			
		2.5. Number of households provided with septage management (in lakhs)	2			
	3. Development of green-spaces and parks	3.1. Number of new or improved green-spaces/parks developed (number of projects)	43	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)	175
	4. Capacity building and use of Information and Communication Technology (ICT)	4.1 Number of Municipal functionaries and elected representatives trained	2,000	4. Increase in the capacity of Municipal functionaries and elected representatives to augment ULB ¹⁷⁶ 's financial resources	4.1 Number of cities issuing municipal bonds in the FY	2
4.2 Additional resource mobilization through access to market finance (including municipal bonds) (in Rs. Crore)					200	

¹⁷⁴ Reuse data is being collected & verified from the cities. Targets will be finalized post completion of verification

¹⁷⁵ 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.

¹⁷⁶ Urban Local Bodies

	5. Rejuvenation of water bodies & Promotion of water conservation and stewardship	5.1 Number of water-bodies rejuvenated (number of projects)	116	5. Improved water management and conservation in cities	5.1 Total area of water bodies rejuvenated in FY (in acres)	1,415
		5.2 Number of events done for stewardship and awareness in FY	6			
		5.3 Number of people participated	500			

4. Swachh Bharat Mission (SBM) – Urban (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
5,000	1.	Construction of individual household toilets	1.1. Total number of Household Toilets constructed in FY	2,00,000	1.	All statutory towns become Open Defecation Free (ODF ¹⁷⁷)	1.1. % of statutory towns with ODF+ certification in the FY (newly certified as well as maintained old certification status) (%) ¹⁷⁸	90
	2.	Construction of Community/ Public Toilets	2.1. Total number of community toilet seats constructed in FY	20,000	2.	Improved waste management and processing capacity	2.1. Average % of waste processed out of total waste generated	80
			2.2. Total number of public toilets seats constructed in FY	25,000			2.2. % of cities with 3 Star GFC (Garbage Free City) Certificate	10
	3.	Improved door-to-door solid waste collection	3.1. % of Wards with 100% Door to Door Collection in FY	98	3.	Reclamation of Land	3.1. Area of land reclaimed (in acre)	6,500

¹⁷⁷ Open Defecation Free

¹⁷⁸ 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, % of such cities was indicated at Para No. 1.1, 4.1 and 4.2.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	4.	Wet waste processing through composting	4.1 Installed capacity of compost plants (in TPD) ^{179,180}	4,600	4. Improved used water management	4.1 % of statutory towns with Water+ certification in the FY (newly certified as well as maintained old certification) ¹⁸¹	12
	5.	Wet Waste processing through Bio-Methanation	5.1 Installed capacity of CBG (Compressed Biogas) Plants (in TPD) ¹⁸²	500		4.2 % of statutory towns with ODF++ certification in the FY (newly certified as well as maintained old certification status) ¹⁸³	45
	6.	Dry waste processing through Material Recovery Facilities (MRFs).	6.1 Installed capacity of MRFs (in TPD) ¹⁸⁴	6,500			
	7.	Construction and Demolition (C&D) waste processing	7.1 Installed capacity of C&D waste processing in 154 cities. (in TPD)	1,500			
	8.	Legacy waste remediation	8.1 Quantity of legacy waste remediated (in LMT) ¹⁸⁵	300			

¹⁷⁹ Tones per day

¹⁸⁰ Subject to completion of projects by States/ULBs.

¹⁸¹ 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, % of such cities was indicated at Para No. 1.1, 4.1 and 4.2.

¹⁸² Subject to completion of projects by States/ULBs.

¹⁸³ 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, % of such cities was indicated at Para No. 1.1, 4.1 and 4.2.

¹⁸⁴ Subject to completion of projects by States/ULBs.

¹⁸⁵ Subject to completion of projects by States/ULBs.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	9.	Construction of Sewage Treatment Plants (STPs)/STP cum Faecal Sludge Treatment plants (FSPs)	9.1 Capacity of Sewage Treatment Plants (STPs) cum Faecal Sludge Treatment Plants (FSTPs) Constructed (in MLD) ¹⁸⁶	500			

5. Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
1,034.45	1.	Construction of general Pool accommodation	1.1. Number of residential units sanctioned in the FY	0	1. Improved access to housing for government employees	1.1. % of new housing units allocated and occupied in the FY ¹⁸⁷	100
			1.2. Number of residential projects completed in the FY	2		1.2. % of residence demand gap satisfied (%)	11.05
			1.3. Number of residential units delivered in the FY	2,396			

¹⁸⁶ Subject to completion of projects by States/ULBs.

¹⁸⁷ Considering that all the units allocated will be occupied

6. Non- Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
2,922.55	1. Construction of general pool accommodation infrastructure development	1.1. Area of office space sanctioned in the FY (in sq. meters)	0	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. Number of non-residential projects completed in the FY	3			1.2. Office premises demand gap satisfied (% of total demand)
		1.3. Area of Office spaces delivered to the central government departments and ministries in the FY (in sq. meters)	5,02,436			

7. PM-eBus Sewa (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicator(s)	Target 2025-26	Outcome	Indicator(s)
1310	1. Augmentation of city bus services	1.1. Number of buses sanctioned in FY	500	1. Increase in number of buses in public transport system	1.1. Total number of buses operationalized in FY	1,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicator(s)	Target 2025-26	Outcome	Indicator(s)	Target 2025-26
	2.	Development of Behind-The-Meter Power Infrastructure	2.1. Number of proposals sanctioned for Behind the Meter power infrastructure	5	2. Creation of Behind the Meter power infrastructure for electric bus operation	2.1. Number of depots commissioned with BTM ¹⁸⁸ power infrastructure (Footfall/ Day)	20
	3.	Development of Depot Civil Infrastructure	3.1. Number of proposals sanctioned for Civil depot infrastructure	5	3. Creation of Civil Infra for electric bus operation	3.1. Number of depots commissioned with civil infrastructure	30

¹⁸⁸ Behind the Metro

1. Broadcasting Infrastructure and Network Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
500	1. Digitization, modernization and expansion of Broadcasting Infrastructure	1.1. Number of production set-up to be upgraded/ added (including Studios, News Units & OB ¹⁸⁹ Vans)	79	1. Strengthening/ Enhancing of Production and Playout facilities	1.1. % of Production & Playout facilities to be enhanced/ renovated	61.71
		1.2. Number of Satellite Uplink Stations to be upgraded/added (including Earth Stations, DSNG ¹⁹⁰ Units & DTH Earth Stations)	14	2. Increase of TV channel capacity of DTH Platform.	2.1. % increase in the number of TV channels of DTH Platform.	89.83
		1.3. Number of existing Production/ Transmission Centers to be upgraded/ migrated to HD	11	3. To provide viewers with enhanced visual experience	3.1. % increase of the Centers to be upgraded/ migrated to HD Content (Production & Transmission)	26.19

¹⁸⁹ Outside Broadcasting

¹⁹⁰ Digital Satellite News Gathering

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
		1.4. Number of DTH Set Top Boxes (STBs) to be procured for Remote, Tribal and LWE areas (in lakh)	Targets not amenable ¹⁹¹	with realness			
	2.	Setting up of new FM Transmitters for Expansion of reach of Public Service Broadcasting including in Strategic/areas of national interest	2.1. Total Numbers of FM Transmitters to be installed (1KW,5KW&10KW)	22	4. Coverage across India, special emphasis on Border areas and rural population	4.1. % increase in coverage area of FM terrestrial transmission in the country including J&K and LOC Border	3
	3.	Strengthening of Border Area Coverage under Continuing Projects	3.1. Total Numbers of 5kW mobile FM Transmitters to be installed at J&K and LOC Borders	5			

¹⁹¹ The scheme has undergone a change and is now being implemented in Direct Benefit Transfer mode. As such no procurement of STBs is being envisaged

Department of Water Resources, River Development and Ganga Rejuvenation

1. Pradhan Mantri Krishi Sinchayee Yojana (CSS)¹⁹²

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
8259.85 ¹⁹³	a. Accelerated Irrigation Benefit Programme and National Projects					
	1. Major and Medium irrigation project development	1.1. Irrigation potential created. (in Lakh hectares)	2.5	1. Increase in Agricultural Productivity.	1.1. Cropping intensity in the project command area. (%)	150
		1.2. Total irrigation potential utilized against irrigation potential created. (in Lakh hectare)	2.25			
	b. Command Area Development and Water Management					
	1. Command Area development.	1.1. Area to be developed. (in Lakh hectares)	1.5	1. Increase in Agricultural Productivity.	1.1 Cropping intensity in the project command area. (%)	150
		1.2. No. of Water User Associations to be formed.	300			
	c. Har Khet Ko Pani					
	1. Surface Minor irrigation projects Development	1.1. Irrigation potential created. (in lakh hectares)	1.0	1. Increase in Agricultural Productivity	1.1. Cropping intensity in the project command area. (%)	150
		1.2. Irrigation potential utilized against the irrigation potential created. (in Lakh hectares)	0.9			

¹⁹² This is the umbrella scheme, under which Accelerated Irrigation Benefits Programme and National/Special Projects, Command Area Development and Water Management and Har Khet Ko Pani are schemes included in OOMF.

¹⁹³ Financial Budget outlay: AIBP- Rs. 2,500 Cr; CADWM- Rs. 600 Cr.; Har Khet Ko Pani- Rs. 800 Cr.

2. National Ganga Plan (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025- 26	Outcome	Indicators	Target 2025- 26
3,400	1.	Preventing direct discharge of sewage into River Ganga and treatment of sewage.	1.1. Sewage Treatment Capacity installed (in MLD ¹⁹⁴)	600	1. Enhancing water quality to achieve prescribed bathing standards by 2025. ¹⁹⁵	1.1. % of Monitoring Stations showing Biological Oxygen Demand (BOD) > 3 mg/l on annual basis ¹⁹⁶ .	20
						1.2. % of Monitoring Stations showing Dissolved Oxygen (DO) < 5 mg/l (in terms of %) on annual basis ¹⁹⁷ .	10
	2.	Pollution abatement through regulation of direct discharge of industrial waste in River Ganga.	2.1. No. of Grossly Polluting Units monitored.	4,246		1.3. % compliance of Grossly Polluting Industries. (%)	80

3. Interlinking of Rivers (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
2,400	1.	Priority links / Implementation	1.1. Extent of R&R ¹⁹⁸ for the project affected families. (%)	90	1. Increase in Cultivable	1.1. Improvement in the cropping intensity	Targets not amenable

¹⁹⁴ Million Litres per Day.

¹⁹⁵ The outcome indicators will be assessed on B.O.D and D.O criteria. # Excellent [<10%]. Good [10%-20%]. Average [20%-40%]. Poor [>40%]

¹⁹⁶ A monitoring station will be considered non-conforming and counted if BOD>3 mg/l for three successive months

¹⁹⁷ A monitoring station will be considered non-conforming and counted DO<5mg/l for three successive months

¹⁹⁸ Rehabilitation & Resettlement

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	of Project - Ken-Betwa (KB) link project.	1.2. Extent of completion of land acquisition for KB Link Canal. (%)	90	Command Area (CCA), power generation and make water available for various uses. ¹⁹⁹	1.2. Power generation	Targets not amenable
		1.3. Progress for Civil works of Daudhan Dam including infrastructure work (%)	15			
		1.4. Progress of Lower Orr dam, Kotha Barrage and Bina Complex (MP) (%)	75			
		1.5. Progress of Pailani Barrage, Ken Main Canal and renovation of Tanks, Bariyarpur, Parichha and Barua Sagar (UP) %	5			

4. Atal Bhujal Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1780.40	1. Ground water monitoring and dissemination of data/ information	1.1. No. of block-wise ground water reports published	229	1. Improved access to ground water data	1.1. % of blocks having communities with improved awareness ²⁰⁰ .	100
	2. Community led Water Budgets.	2.1. No. of Gram Panchayats (GPs) with updated Water Budgets.	8,203	2. Community Participation for preparation of Water Budgets.	2.1. No. of GPs implementing supply/ demand side interventions to bridge the deficit between water availability and demand.	8,203

¹⁹⁹ The Project is expected to complete by 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.

²⁰⁰ The % criterion is determined by dividing the number of panchayats with communities showing improved awareness by the total number of gram panchayats under the Atal Bhujal Yojana

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	3.	Area brought under Micro-irrigation	3.1. Area brought under Drip/ Sprinkler Irrigation (in hectares)	15,000	3. Improved water use efficiency in agriculture	3.1. Approximate volume of ground water saved (in ham ²⁰¹)	3,500

5. National River Conservation Plan- Other Basins (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
558.09	1.	Creation of Sewerage infrastructure to prevent pollution load entering the rivers	1.1 Sewage Treatment capacity created (in MLD ²⁰²)	140	1. Improvement in river water quality	1.1. Decrease in pollution level of identified polluted river stretches ²⁰³ (in Nos.)	4
			1.2 Sewer network laid (in KM)	101		1.2. % increase in capacity utilization of Sewerage Treatment Plants (STPs) ²⁰⁴	3

²⁰¹ hectare-metre.

²⁰² Megalitres per Day

²⁰³ The four river stretches are: (i) River Devika along Udhampur in Jammu & Kashmir, (ii) River Tapi along Surat (from Kaprapar Barrage to ONGC Bridge) in Gujarat, (iii) River Nambal along Imphal in Manipur, and (iv) River Ranichu along Gangtok in Sikkim.

²⁰⁴ The current capacity utilization rate of Sewerage Treatment plant is 66.27%.

6. Ground Water Management and Regulation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
509	1.	Ground Water Monitoring and Assessment.	1.1. Number of manual ground water level monitoring data generated. (in thousands)	100	1. Data driven ground water planning and policy formulation	1.1. No of downloads for Research, development and innovation purpose	1,000
			1.2. Additional piezometers constructed for ground water level monitoring.	3,500			
			1.3. States/UTs for which ground water assessment reports published.	36			
	2.	Regulation of ground water for sustainable management of ground water resources.	2.1. No. of No Objection Certificates (NOCs) issued for ground water extraction.	3,500	2. Improvement in groundwater level in the safe zones.	2.1. % of compliance with NOC Issued.	90

Department of Drinking Water and Sanitation

1. Jal Jeevan Mission (JJM) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
67,000 ²⁰⁵	1. Sustainable infrastructure created to support drinking water for rural households within premises.	1.1. No. of Functional Household Tap Connection (FHTC) provided in 2025-26	1,36,00,000	1. Improved Regularity and Quality of Water Supply	1.1 % of households reported working tap connections (infrastructure in place with water supply at least one day in last 7 days)	90
					1.2 % of households reported receiving 55 lpcd or more	80
					1.3 % of households having potable water (i.e. with samples within permissible limit on relevant parameters of water quality)	70
					1.4 % of households reporting regularity of supply (i.e. daily/ as per schedule)	80

2. Swachh Bharat Mission (Grameen) Phase-II (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators

²⁰⁵ These targets have been set and are subject to change based on the status of funds available/constraint from the Centre. Also, it is to be informed that if approval of cabinet is not received for additional funds, targets for FY 2024-25 will not be met which can be seen from slow achievement during third quarter. Therefore, targets would undergo significant change for the current year.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
7,192.00	1. Effective Solid and Liquid Waste Management (SLWM)	1.1	No. of villages covered with solid waste management (SWM) in 2025-26	89,000	1. Sampoorna Swachhata and visual cleanliness	1.1 % of villages declared as Open Defecation Free (ODF) Plus Model ²⁰⁶	20
		1.2	No. of villages covered with greywater management (GWM) in 2025-26	60,000			
		1.3	No. of blocks covered with plastic waste management units in 2025-26	800			
		1.4	No. of villages covered with Fecal Sludge Management (FSM) Arrangements in 2025-26	1,50,000			
	2. Waste to Wealth initiatives	2.1	No. of district with at-least one Gobardhan Project in 2025-26	50			

²⁰⁶ Numerator- No. of villages declared as ODF Plus Model in FY 25-26- ___no. Denominator- Total no. of villages- ___no.

1. Employees Pension Scheme, 1995 (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
11,250	1. Provision of Pensions	1.1. % of new EPF members eligible for Government Contribution (2025-26) ²⁰⁷	60	1. Speed	1.1. % of timely disbursal of total pension (within 7 days)	100
		1.2. % of beneficiaries receiving Minimum Pension (2014 onwards) ²⁰⁸	25			
		1.3. % of beneficiaries provided with Life Certificate through Digital AADHAR based Jeevan Praman Patra ²⁰⁹	100			

²⁰⁷ Target of 60 has been set as the wage ceiling is Rs. 15,000/- from 01.09.2014. Only EPF members having salary up to wage ceiling become entitled for EPS membership and 1.16 Government Contribution. Since most of the new members joining have wages more than Rs. 15,000/-, so they are not eligible for 1.16 Government Contribution. A target of 100 can be kept, however, it would be effective only when membership of EPS is made mandatory up to wage ceiling for all members. [Numerator: Total new EPF members receiving Government Contribution (2025-26); Denominator: Total new EPF members (2025-26)]

²⁰⁸ 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). [Numerator: Total EPF members receiving ₹1,000 pension; Denominator: Total EPS pensioners (1995 onwards)]

²⁰⁹ The target can be kept as 100 subjects 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.

Ministry of Law and Justice

Demand No. 65

Department of Justice

1. e-Courts Phase III (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators ²¹⁰	Target 2025-26
1,500	1.	Providing connectivity at additional court complexes	1.1 Number of district and subordinate courts complex connected through WAN ²¹¹	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 e-filing of court cases (Lakhs)	4
	3.	Solar facilities for ensuring seamless availability of ICT ²¹² infrastructure by providing uninterrupted power supply	3.1 Number of solar power Installations in Court Complexes	475	3. Promoting harnessing of green energy with positive ecological impact	3.1 Total power generated (lakh KWH)	40
	4.	Digitization of court records	4.1 Number of pages digitized (in Cr.)	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

²¹⁰ Data for all outcome indicators would be calculated over the latest data available in the division, as of 01st April, 2024

²¹¹ Wide area network

²¹² Information and Communications Technology

2. Infrastructure Facilities for Judiciary (CSS)

FINANCIAL OUTLAY (Rs in Cr)	Output 2025-26			Outcome 2025-26				
	2025-26	Output	Indicators	Targets 2025-26 ²¹³	Outcome	Indicators	Targets 2025-26 ²¹³	
1,000	1. Construction of court buildings, residential Units, lawyers Hall, Toilet complexes, Digital computer rooms	1.1	Number of Residential Units completed in FY	873	1. Reduction in the gap between the sanctioned strength of Judicial Officers (25,725) and the available Judicial Infrastructure	1.1	% Reduction of the gap between the sanctioned strength of 25725 and available court halls ²¹⁴	39
		1.2	Number of Court Rooms completed in FY	831		1.2	% Reduction of the gap between the sanctioned strength of 25725 and available Residential Units ²¹⁵	19
		1.3	Number of Lawyers' Hall completed in FY	307				
		1.4	Total number of court room available	24,421				
		1.5	Total number of residential units available	21,969				

²¹³ Dependency factors: Actual allocation of funds under the Scheme and the implementation of Scheme at the end of State Government /High Courts.

²¹⁴ Calculation: - Gap = Sanctioned strength – Total completed; % Reduction in gap = (Gap in previous year - Gap in current year) *100/ Gap in previous year. Accordingly, at present there is a gap of around 2135 between sanctioned strength (25,725) and availability of court halls (23,590). 831 court halls will lead to reduction of around 39% gap between sanctioned strength and court halls available

²¹⁵ Calculation: - Gap = Sanctioned strength – Total completed; % Reduction in gap = (Gap in previous year - Gap in current year) *100/ Gap in previous year. Accordingly, at present, there is a gap of around 4629 between sanctioned strength (25,725) and available residential units (21,096). 873 residential units will lead to reduction of around 19% gap between sanctioned strength and residential units available

1. PM Vishwakarma (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
5,100.00	1.	To enable the recognition of artisans and craftspeople as Vishwakarma	1.1 Number of Vishwakarmas recognised through Digital ID & Certificate and formalization through linking them to Udyam Assist Platform (UAP) ecosystem for credit facilitation under Priority Sector Lending	4,00,000	1. Self - Employment	1.1 Number of traditional artisans / craftspeople provided with sustainable self-employment	30,00,000
	2.	To Provide Skill Upgradation	2.1. Number of beneficiaries provided Basic Training	14,00,000		1.2 Number of women artisans/craftspeople provided with sustainable self-employment.	9,00,000
	3.	To provide support for better and modern tools to enhance their capability, productivity, and quality of products and services.	3.1 Number of artisans / craft people incentivized with modern tools	20,00,000		1.3 Number of SC/ST artisans/craftspeople provided with sustainable self-employment.	7,50,000
	4.	To provide the beneficiaries an easy access to collateral free	4.1 Number of traditional artisans/craft people supported with collateral free Enterprise	10,00,000		1.4 Number of OBC artisans/craftspeople provided with sustainable self-employment	15,00,000
						1.5 Number of Divyangjan artisans/craftspeople provided with sustainable self-employment.	25,000

	credit and reduce the cost of credit by providing interest subvention.	Development Loans				
5.	To provide incentives for digital transactions to encourage digital empowerment of Vishwakarmas.	5.1 Number of artisans/crafts people incentivized for Digital Transaction	25,00,000			
6.	To provide a platform for brand promotion and market linkages to help them access new opportunities for growth.	6.1 Number of artisans/craft people provided marketing support	10,00,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26		
	Output	Indicators	Target 2025-26	Output	Indicators	Target 2025-26
2,954.42	1. Set-up/upgrade enterprises to generate employment opportunities	1.1 Number of new micro enterprises set up / upgraded	73,350	1. Employment generation	1.1 Total number of people employed by new enterprises (in lakhs persons)	5.87

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Output	Indicators	Target 2025-26
	2.	Total margin money subsidy released (Rs in Cr)	2.1 Margin money subsidy released (Rs in Cr) ²¹⁶	2,879.42			

3. Raising and Accelerating MSME Performance – RAMP (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Output	Indicators	Target 2025-26
1,500.00	1.	Increased institutional performance and usage of Digital Platform	1.1 Number of Ministry of MSME portals integrated.	6	1. Digitization of Samadhaan Portal.	1.1 Number of cases resolved through ODR platform.	3,500
			1.2 Number of State portals integrated	4			
	2.	Accelerating MSME Center-State collaboration	2.1 Number of MSMEs assisted by States through SIP ²¹⁷ Implementation	35			
	3.	Enhancing the effectiveness of Firm Capabilities	3.1 Number of ZED ²¹⁸ silver graduation/ lean or ZED gold graduation	6,000			

²¹⁶ The primary outcome of the PMEGP is to generate employment opportunities. Total MM Subsidy released to SC/ST/Women is already a part of the output (2), hence, a separate output indicator may not be required.

²¹⁷ State Implementation Plan

²¹⁸ Zero Defect Zero Effect

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26						
	2025-26	Output	Indicators	Target 2025-26	Output	Indicators	Target 2025-26			
	Schemes	3.2	Number of MSEs accessing green financing through GIFT and SPICE schemes	5,000	2.	Increase in amount of invoices discounted on TReDS	2.1	Volume of invoices discounted on TReDS (in Rs Crores)	Target not amenable	
	4.	Strengthening the receivables market for financing	4.1	Increase in number of new NBFCs on TReDS ²¹⁹	4	3.	Increase in access to ecommerce	3.1	Number of SNPs registered under TEAM ²²⁰ Initiative	50
	5.	Access to digital commerce	5.1	Number of MSEs onboarded onto ecommerce platforms through TEAM Initiative	1,00,000					

4. Khadi Gramodyog Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26						
	2025-26	Output	Indicators	2025-26	Output	Indicators	2025-26			
1,065.77	1.	Promotion and Development of Khadi through	1.1	Number of institutions provided with MMDA (Modified Market	1,100	1.	Improvement in Khadi and khadi related	1.1	Production of Khadi and khadi related products during the year (Rs in Crores)	4,056

²¹⁹ Trade Receivables Discounting System

²²⁰ Technology-enabled MSME Advancement

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	2025-26	Output	Indicators	2025-26
	Modified Market Development Assistance (MMDA) based on production of Khadi and Polyvastra.	Development Assistance).		250	product		
		1.2 MMDA disbursed to KIs and Artisans (in Rs crore)					
	2. To provide assistance to weak Khadi Institutions (KIs) and marketing infrastructure	2.1. Number of weak KIs assisted	36	100		1.2 Sales of Khadi and Khadi related products during the year (Rs in Crores)	8,220
		2.2. Number of Sales outlets renovated			1.3 Number of Artisans benefited through MMDA ²²¹	1,60,000	
	3. Promotion and development of Village industry through Technological Modernization Training etc.	3.1 Number of New village industry artisans trained	15,000	25,000	2. Promote Employment in village Industries	2.1. Number of self-employment generated under village industries	25,000
		3.2 Number of Toolkits distributed to the artisans					

²²¹ Modified Market Development Assistance

5. Fund of Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicators	2025-26	Output	Indicators	2025-26	
700.00	1.	Enhancing equity/equity like financing to MSMEs and listing of MSMEs on Stock Exchanges	1.1 Total number of MSMEs provided financial assistance under the scheme.	88	1.	Supporting faster growth of MSME Businesses and create employment opportunities	1.1 Production by investee MSMEs (Rs. in Cr.)	17,205
							1.2 Total employment generated by investee MSMEs	2,975

6. Establishment of New Technology Centres (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicators	2025-26	Output	Indicators	2025-26	
591.00	1.	Setting up of new Technology Centers	1.1 Total number of new Technology Centers (TCs) established	0 ²²²	1.	Improved access of MSMEs to advance manufacturing technology	1.1 Total number of trainees/beneficiaries that have received training at TCs/ECs	4,000
	2.	Establishment of Extension Centres	2.1 Total number of new Extension Centers (ECs) established	20			1.2 Total number of MSME provided improved access of advance Manufacturing technology	80
	3.	Assistance to enterprises	3.1 Number of Tools/Moulds/Jigs/products etc., developed	80				

²²² The Establishment of Technology Centers take around two years due to construction of Building, procurement & Installation of Machinery

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUT 2025-26			OUTCOME 2025-26		
	Output	Indicators	2025-26	Output	Indicators	2025-26
		3.2 Number of business/technical advisory services provided to MSME's	120			

1. Education Empowerment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
678.03 ²²³	a. Pre-Matric Scholarship for Minorities					
	1. Scholarship provided to eligible minority students	1.1 No. of students awarded with fresh scholarship (in lakhs)	Target not amenable ²²⁴	1. Empowerment of minority youth through education	1.1 No. of renewal students scoring 70% or more	Target not amenable ²²⁵
		1.2 No. of students awarded with renewal scholarship (in lakhs)				
		1.3 % of Aadhar enabled payments				
	2. Scholarship provided to eligible female minority students	2.1 No. of girl students awarded with fresh scholarships (in lakhs)		2. Empowerment of female minority youth through education	2.1 % of female students out of total students under renewal category	
		2.2 No. of girl students awarded with renewal scholarships (in lakhs)				

²²³ Total financial outlay for two sub schemes mentioned above is (195.70+413.99) = 609.69

²²⁴ Targets can be provided after the Scheme is approved by the Competent Authority for further continuation.

²²⁵ Targets can be provided after the Scheme is approved by the Competent Authority for further continuation.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	b. Post-Matric Scholarship for Minorities						
	1. Scholarship provided to eligible minority students	1.1 No. of students awarded with fresh scholarship (in lakhs)	Target not amenable ²²⁶	1. Empowerment of Minority youth through education	1.1 No. of renewal students scoring 70% or more	Target not amenable ²²⁷	
		1.2 No. of students awarded with renewal scholarship (in lakhs)					
		1.3 % of Aadhar enabled payments					
	2. Scholarship provided to eligible female minority students	2.1 No. of girl students awarded with fresh scholarships (in lakhs)		2. Empowerment of female minority youth through education	2.1 % of female students out of total students under renewal category		
		2.2 No. of girl students awarded with renewal scholarships (in lakhs)					

²²⁶ Targets can be provided after the Scheme is approved by the Competent Authority for further continuation.

²²⁷ Targets can be provided after the Scheme is approved by the Competent Authority for further continuation.

2. Pradhan Mantri Jan Vikas Karyakaram (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
1,913.97	1. Development of Infrastructure projects to improve Socio-Economic conditions, quality of life of the communities living in the identified areas with development deficit with an aim to reduce imbalances and gaps in development.	1.1	No. of project units approved during the year 2025-26	200	1. Improvement in the socio-economic conditions of the community residing in the identified areas with development deficit. ²²⁸	1.1	% Increase in no. of beds in CHCs/Hospitals completed under PMJVK	9
		1.2	No. of project units sanctioned for Women Empowerment	70		1.2	% Increase in no. of schools and residential schools completed under PMJVK	4
		1.3	No. of Districts in which projects approved under PMJVK	25		1.3	% Increase in no. of ITIs/ Polytechnics/ Skill Centres completed under PMJVK	5
		1.4	No. of project units sanctioned under Education and Skill sector	80		1.4	% Increase in no. of sports facilities completed under PMJVK	1
		1.5	No. of project units sanctioned in Health and Sanitation Sector	25				
		1.6	No. of project units sanctioned in Sports Sector	10				

²²⁸ Out of cumulative no. of approved project units under PMJVK

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
	2.	Enhancement of Scheme Monitoring and identification of PMJVK Assets	2.1 No. of PMJVK assets geo-tagged (year-wise)	20,000	2.	Increase in number of assets geo-tagged	2.1 % Increase in no. of assets geo-tagged in comparison to preceding year	10

1. Solar Power (Grid) (CS)

FINANCIAL OUTLAY (Rs. In Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1,500	1. Commissioning of Grid Connected solar power (Ground mounted/ Rooftop) in the country. (Excluding PM KUSUM and PM SG: MBY)	1.1. Capacity commissioned in Solar Parks (MW)	5,000	1. Electricity generation from Solar Power Projects under the Schemes	1.1. Solar Energy generated under the Schemes (BU)	18.40 ²²⁹
		1.2. Capacity commissioned in projects under Central Public Sector Undertaking (CPSU) Scheme (MW)	5,000			
	2. Increased domestic manufacturing of solar panels and solar cells	2.1. Capacity of Solar Panels and cells manufactured domestically due to MNRE's DCR Schemes: CPSU Scheme P-II (MW)	6,500	2. Reduced import dependency due to the scheme	2.1. Reduction in value of imports ²³⁰ due to domestic manufacturing of solar panels and cells due to the scheme: CPSU Scheme P-II (Rs. In Cr.)	13,000
	2.2. Capacity of Solar Modules and cells manufactured domestically due to MNRE's DCR	2,400	2.2. Reduction in value of imports due to domestic manufacturing of solar modules and			

²²⁹ Estimated with a CUF of 21% for projects under Solar Parks and CPSU schemes

²³⁰ 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 Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
			Schemes: PM-KUSUM Com-B (MW)			cells due to the scheme: PM-KUSUM Com-B (Rs. In Cr.)	
			2.3. Capacity of Solar Modules and cells manufactured domestically due to MNRE's DCR Schemes: PM-KUSUM Com- C (MW)	2,440		2.3. Reduction in value of imports due to domestic manufacturing of solar modules and cells due to the scheme: PM-KUSUM Com-C (Rs. In Cr.)	4,880
			2.4. Capacity of Solar Modules and cells manufactured domestically due to MNRE's DCR Schemes: PM Surya Ghar -Muft Bijli Yojana (MW)	10,500		2.4. Reduction in value of imports due to domestic manufacturing of solar modules and cells due to the scheme: PM Surya Ghar -Muft Bijli Yojana (Rs. In Cr.)	21,000

2. PM Surya Ghar Muft Bijli Yojana (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	2025-26	Output	Indicators
20,000	1. Installation of Rooftop Solar systems (RTS) on households	1.1. Number of RTS installations under the scheme (in lakhs)	35	1. Electricity generation from Rooftop Solar systems (RTS) on households	1.1. Expected generation of Electricity from Rooftop Solar systems (BU)	15.64 ²³¹
		1.2. Capacity Installation of RTS (GW)	10.5			

3. Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
2,600	a. Off-Grid/Distributed and Decentralised Renewable Power					
	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 (Nos.)	5,00,000	1. Diesel Saving	1.1. Volume of Diesel saved by using solar pumps (million litres) ²³²	345
				2. Number of beneficiaries	2.1. Number of farmers benefitted with solar pumps (Nos.)	5,00,000

²³¹ Estimated with a CUF of 17% for Solar Rooftop Projects

²³² Estimated based on assumption of average use of 4.6 litres of diesel per day; utilization @ 150 days per annum; Generation @ 18.3% PLF of 1.6 Million Units/ MW/Annum

	b. Grid Interactive Renewable Power					
	1. Solarization of Grid-connected Agriculture Pumps under PM-KUSUM Scheme.	1.1. Number of Grid-connected Agriculture Pumps solarized under PM-KUSUM Scheme Comp-C (Nos.)	3,00,000	1. State subsidy saving	1.1. Saving in state subsidy by feeder solarization ²³³ (Rs. In Cr.)	888
	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 Comp-A (MW)	1,000	2. Electricity generation from PM KUSUM	2.1. Solar Energy generated under the Schemes (BU)	1.6

4. Green Energy Corridor (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
600	1. Construction of Transmission system in 10	1.1. Cumulative Intrastate Transmission	11,740 ²³⁵	1. Grid integration of large-scale	1.1. Cumulative Renewable Energy Capacity ²³⁶ added	29,000 ²³⁷

²³³ Estimated at tariff of Rs 3.3 per unit and conventional power rate of Rs 7 per unit for a 5-kW pump

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	implementing States.	lines constructed (CKM ²³⁴)		28,800 ²³⁹	renewable generation capacity in 10 implementing States	in 10 implementing States (MW)	
		1.2. Cumulative sub- station capacity commissioned (MVA ²³⁸)					

5. National Green Hydrogen Mission (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
600	1. Establishing Green Hydrogen production and Electrolyzer Manufacturing	1.1. Award of Green Hydrogen Production capacity (MMTPA) (approx.) (Cum.)	1.03 ²⁴⁰	3,000 ²⁴³	1. Green Hydrogen production and Electrolyzer Manufacturing capacity ²⁴¹	5.1. Commissioning of Green Hydrogen production facilities (MMTPA)	Targets not amenable ²⁴²
		1.2. Award of Electrolyzer				5.2. Commissioning	

²³⁵ (GEC-I 9760 + GEC II 1980)

²³⁶ Outcome targets in terms of RE capacity installed are linked to GEC I & II transmission projects

²³⁷ (GEC-I 24,000 + GEC-II 5000)

²³⁴ CKM = Circuit Kilometers

²³⁸ MVA = Mega Volt Ampere

²³⁹ (GEC-I 22690 + GEC-II 6110)

²⁴⁰ Tenders / RfS for production of Green Hydrogen (0.45 MMTPA), Green Ammonia (0.74 MMTPA equivalent to 0.13 MMTPA of Green Hydrogen) and Green Hydrogen for Refineries Sector (0.04 MMTPA) are under process. Production of 0.41 MMTPA of Green Hydrogen already awarded in 2024 – 25

²⁴¹ The facilities will start their operations from 2026-27 onwards.

²⁴² The facilities will start their operations from 2026-27 onwards.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		Capacity	Manufacturing capacity (MWPA)(Cum.)		set up in India	of Electrolyzer Manufacturing capacity (MWPA)	
	2. To initiate Pilot Projects	1.2. Award of pilot projects in Steel sector (No. of Projects) (Cum.)	3 ²⁴⁴	2. Green Hydrogen Adoption in Hard-to-Abate Sectors in India	2.1. Utilization of Green Hydrogen in Steel Sector	Targets not amenable ²⁴⁵	
		1.3. Award of pilot projects in Shipping sector (No. of Projects) (Cum.) (Retrofitting and Bunkering)	2 ²⁴⁶		2.2. Retrofitting, and Bunkering and Re-fueling facilities in India	Targets not amenable ²⁴⁷	
		1.4. Award of pilot projects in Mobility sector (No. of Projects) (Cum.)	4 ²⁴⁸		2.3. Number of green hydrogen-based vehicles developed and refueling stations installed	Targets not amenable ²⁴⁹	
	3. To initiate	3.1. Award of R&D	40 ²⁵⁰	3. Development	3.1 R&D on Green	Targets not amenable ²⁵¹	

²⁴³ Electrolyser Manufacturing Capacity (3000 MW) has been awarded/under process.

²⁴⁴ Tenders / RfS for Pilot Projects are under process

²⁴⁵ The upgraded facilities to use Green Hydrogen in the production of Steel.

²⁴⁶ Tenders / RfS for Pilot Projects are under process

²⁴⁷ Retrofitted Ships to run on Green Methanol. Bunkering and refueling facility at V. O. Chidambaranar Port Authority

²⁴⁸ Tenders / RfS for Pilot Projects are under process

²⁴⁹ 36 vehicles and 11 refueling stations in the first phase.

²⁵⁰ The proposals for R&D Projects are under Evaluation.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	R&D in Green Hydrogen	Projects (Cum.)		of R&D ecosystem for Green Hydrogen in India	Hydrogen in India	
		3.2. Award of Centre of Excellence (CoE) Projects (No. of Centres)(Cum.)	4		3.2 Develop dedicated Centers to conduct R&D on Green Hydrogen in India	Target not amendable ²⁵²

²⁵¹ Tenders/RFS for Pilot Projects are under process.

²⁵² Research and Development on Production, Application, Storage and Transport, and Safety aspects of Green Hydrogen.

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
1,063.67	a. Rashtriya Gram Swaraj Abhiyan (RGSA) - Capacity Building (CSS)						
	1.	Strengthening infrastructure and Capacity Building of the Elected Representatives and Functionaries of Panchayati Raj Institutions (PRIs)	1.1. No. of Elected Representatives (ERs) and Panchayat functionaries to be trained in the current year	44,00,000	1. Building capacities of PRIs for better planning aimed at improving Panchayat governance, rural infrastructure and service delivery	1.1. No. of Gram Panchayat Development Plan (GPDP) Prepared and uploaded on Planning module of eGramSwaraj	2,50,000
			1.2. No. of Elected Representatives and officials to be trained on Panchayats Extension to Scheduled Areas (PESA).	10,000		1.2. No. of Block Panchayat Development Plan (BPDP) prepared and uploaded on Planning module of eGramSwaraj	5,000
			1.3. No. of Elected Women Representatives to be trained in the current Year. ²⁵³	20,00,000		1.3. No. of District Panchayat Development Plan (DPDP) prepared and uploaded on Planning module of eGramSwaraj	500
			1.4. No. of ERs and Functionaries to participate in Exposure Visits	25,000			
			1.5. No. of Panchayat Learning Centers (PLCs) to be developed	1,000			
			1.6. No. of Gram Panchayats provided	1,000			

²⁵³ Training Target of Women Elected Representative will be met from total target of CB&T i.e. 45Lakh.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
			with new Gram Panchayat Bhawan/Building				
			1.7. No. of Common Service Centers (CSCs) Co-located in Panchayat Bhawans.	3,300			
			1.8. No. of Panchayats received Quality Certification.	200			
			1.9. No. of Gram Panchayats supported with computers	5,000			
			1.10. No. of State Panchayat Resource Centers (SPRCs) functional	30			
			1.11. No. of District Panchayat Resource Centers (DPRCs) functional	330			
			1.12. No. of Elected Representatives and officials provided training under Management Development Programme (MDP)	200			
	b. Rashtriya Gram Swaraj Abhiyan (RGSA) – Mission Mode Projects on E-Panchayats (CSS)						
	1. Enhancing the services of the Panchayats through electronic mode	1.1. No. of trainings and workshops conducted on e-Panchayat applications (eGS, Audit online, Gram Manchitra & LGD)	25	1. Improvement in the services in the Panchayats	1.1. % of PRIs with online transaction using e-Gram Swaraj-PFMS Interface (eGSPI).	100	
		1.2. No. of PRIs reporting expenditure on eGramSwaraj (In Lakh)	2.7		1.2. % of Gram Panchayats updating various	100	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26	
						types of data on eGramSwaraj Portal		
		1.3. No. of Panchayats whose internal workflow is automated on e-Gram Swaraj (In Lakh)		2.7		1.3. % of Gram Panchayats updating their profiles annually on e-Gram Swaraj.	80	
		1.4. No. of auditees (PRIs) onboarded on Audit online (In lakhs).		2.6		1.4. % of Panchayats completing statutory audits using AuditOnline. (2023-24)	100	
						1.5. % of audit reports generated and submitted through AuditOnline.	100	
	2.	Geo-tagging of assets	2.1 No. of Panchayats whose assets are mapped via Geo-tagging (In Lakh)	2.5	2.	Progress in Geo-tagging of assets	2.1 % of Gram Panchayats reporting Geo-tagging of Assets.	100
	c. Rashtriya Gram Swaraj Abhiyan (RGSA) - Incentivization of Panchayats (CSS)							
	1.	Incentivize the best performing Panchayats/equivalent bodies and training institutes annually for	1.1. No. of Panchayats/equivalent bodies awarded at National Level	42	1.	Enhanced performance of Gram Panchayats/equivalent bodies towards achieving Sustainable	1.1. % increase/improvement in the average score of Gram Panchayats/equivalent bodies in all 9 themes with respect previous	5
			1.2. No. of State/Union Territory level training institutes awarded for provided institutional support to Gram Panchayats/equivalent	3				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
		exemplary performance towards 'Localization of Sustainable Development Goals'	bodies for Localization of Sustainable Development Goals		Development Goals	award year	
	2.	Generation of awareness and knowledge regarding National Panchayat Awards among Panchayats/States/Union Territories	2.1 Out of total, No. of Gram Panchayats/ equivalent bodies participated in awards	4			
d. Rashtriya Gram Swaraj Abhiyan (RGSA) - Media and Publicity (CS)²⁵⁴							
	1.	Creating awareness about the programmes and initiatives of the Ministry of Panchayati Raj	1.1. No. of digital/paperback news magazines/ book/ booklet/ documents published by the Ministry	7	1. Improvement in the awareness	1.1. No. of IEC A-V programmes uploaded in public domain for distribution among States, NIRDPR for utilizing it for awareness	20

²⁵⁴ Combined BE for AR&P (Action Research & Research Studies and Media & Publicity)- Rs. 10.0 Cr.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
						generation	
		1.2. Total IEC Audio-Visual Programmes promoted		11		1.2. % increase in the followers of social media platforms with respect to previous year	20
		1.3. Total No. of promotional/awareness generating social media posts		2,400			
		1.4. No. of Conferences/ Seminars/ Workshops conducted by the Ministry		5			
	e. Action Research and Research Studies (CS)²⁵⁵						
	1. Conducting Research on PRI & their functioning	1.1. No. of themes identified		6	1. Dissemination of knowledge & evidence – based plan / programme / policy formulation	1.1. No. of studies completed in the current year	5
		1.2. No. of research studies/ research projects sanctioned in the current year		6		1.2. No. of completed studies from which recommendation have been incorporated in policy / programme formation / modification	3

²⁵⁵ Media and Publicity (d) and Action Research & Research Studies (e) are sub-components of Action Research & Publicity which is a Central Sector (CS) component of RGSA.

1. Mission Anveshan (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
592	1.	Comprehensive appraisal of sedimentary basin.	1.1 Acquisition, Processing and Interpretation (API) of 2D seismic data in current FY (in LKM ²⁵⁶)	20, 275	1.	Enhanced understanding of sedimentary basin characteristics	1.1 % of sedimentary basin area comprehensively appraised using seismic data	100

2. Indradhanush Gas Grid Limited (IGGL)-part of the North East Natural Gas Pipeline Grid (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
700	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)	250	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.)	10
			1.2 Physical Progress of the Pipeline Project (%)	5			1.2 No. of Direct and Indirect Employment generated	1,000

²⁵⁶ Line Kilometers

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOME 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
1,200	1.	Coverage of Natural Gas subsidy (40% of domestic gas price) to APM customers in North Eastern Region (NER).	1.1 Total no. of gas customers having GLC allocation and is being supplied subsidized domestic gas in NER (in MMSCMD ²⁵⁷)	33	1.	Continuity of subsidized natural gas in North Eastern Region.	1.1 Volume of gas supplied to the customers having GLC allocations (MMSCMD)	16

4. Payment to Indian Strategic Petroleum Reserve Limited (ISPRL) for Crude Oil Reserve (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
5,597	1.	Capex in line with plans	1.1 For making payment for purchase of crude by 31.03.2026 (Yes/No)	Yes	1.	Capex in line with Plans	1.1 Total expenditure/Planned expenditure	1

²⁵⁷ Million Standard Cubic Meters of Gas per Day

5. Direct Benefit Transfer LPG (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1,500	1. Additional Cash Transfer Compliant beneficiaries	1.1 Number of Cash Transfer compliant beneficiaries added (in crore)	Target not Amenable ²⁵⁸	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
					1.3 Total No. of LPG (DBT) beneficiaries (in Cr.)	Target not Amenable ¹
	2. Speedier transfer of benefits	2.1 Average time taken for DBT (in hours)	48 ²⁵⁹			
		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 (%)	98 ²⁶⁰			

²⁵⁸ 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 2025-26 will be based on the applications received by Oil Marketing Companies (OMCs) and will thus be demand driven. No targets can hence be set.

²⁵⁹ Now the subsidy is transferred through PFMS system of GOI, hence this parameter will be beyond the direct control of OMCs / MoP&NG.

²⁶⁰ The home delivery of LPG cylinders is mandatory for all OMC Distributors, except for small format DKV Distributors.

6. LPG connection to Poor Households (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
9,100	1. Deposit Free LPG connections to Poor households (HHs)	1.1 Additional no. of connections released to poor HHs (in Cr.)	0 ²⁶¹	1. Increased use of clean cooking fuel i.e. LPG	1.1 HHs that were given deposit free LPG connections under the scheme and are using the Connection regularly ²⁶² (%)	90
		1.2 Cumulative number of poor HHs given deposit free LPG connections under the scheme (in Cr.)	10.33		1.2 Average refills per year for PMUY beneficiaries	4.25

²⁶¹ The target for this indicator is set as 0 as the proposal to release additional one crore LPG connections under PMUY during next 3 years is not yet approved.

²⁶² Regularity can be defined as at least one re-fill in last 12 months.

Ministry of Ports, Shipping and Waterways

Demand No. : 78

1. Sagarmala (CS)

Financial Outlay (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicator (s)	Targets 2025-26	Outcome	Indicator (s)	Targets 2025-26
866	1.	Enhancement of Road and Rail connectivity to Ports.	1.1 No. of Road Projects to be completed during the year.	1	1. Improvement in evacuation infrastructure at ports.	1.1 Average time in transit of goods from ports to destined locations (in hours).	0.5
	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.	3.1 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.	4.1 Number of people certified.	6,000	

1. Reform Linked Distribution Scheme (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	Output 2025-26			Outcome 2025-26						
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26			
16,021	1.	To complete projects under Loss Reduction works	1.1. Total no. of projects under loss reductions works completed out of awarded projects (%)	50	1.	To improve Operational Efficiency of DISCOMs	1.1. AT&C ²⁶³ loss levels in DISCOMs (%)	14		
	2.	To install Smart Meters in the country	2.1. No. of smart meters installed (Nos. cum.)	6,00,00,000	2.	To improve Financial Sustainability of DISCOMs	2.1. ACS-ARR ²⁶⁴ gap levels in DISCOMs, on subsidy received basis, excluding Regulatory Assets and UDAY ²⁶⁵ grants (Rs per kWh)	0.1		
	3.	To increase online monitoring of rural and urban feeders in the country	3.1	No. of rural remote feeders monitored out of total feeders (%)	100	3.	To improve Reliability of Power Supply in DISCOMs	3.1	Annual Average daily power supply hours on monitored urban feeders (hours/day)	23.5
			3.2	No. of urban remote feeders monitored out of total feeders (%)	100			3.2	Annual Average daily power supply hours on monitored rural feeders (hours/day)	22.5

²⁶³ Aggregate technical and commercial losses

²⁶⁴ Average cost of supply – Average revenue realized

²⁶⁵ Ujjwal Discom Assurance Yojana

FINANCIAL OUTLAY (Rs. in Cr.)	Output 2025-26			Outcome 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
	4.	Training & Capacity Building and other Enabling and Supporting Activities	4.1. Number of DISCOM personnel trained under RDSS ²⁶⁶ (Nos. cumulative)	5,000			

2. Strengthening of Power Systems (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	Output 2025-26			Outcome 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
850.02	a. Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim						
	1.	Project completion of packages and their implementation	1.1. % cumulative progress on the packages awarded (as per proposed RCE-2 cost) (%) ²⁶⁷	78	1. Improved power transmission capacity in the region	1.1. Increase in power transmission in the region (MVA ²⁶⁸)	190
	b. Power System Improvement in North-Eastern States (excluding Arunachal Pradesh and Sikkim) – NERPSIP						
	1.	Awarding of	1.1. % cumulative progress on the	90.69	1. Improved	1.1. Increase in power	Target not

²⁶⁶ Revamped Distribution sector scheme

²⁶⁷ Revised Cost Estimate (RCE-I) (Rs 9129.32 Cr) with approved timeline is expiring on 31.03.2025. Further RCE-II for Rs 11407.8 Cr with proposed schedule up to Jun'27 is under approval. Cumulative expenditure of Rs 7667.45 Cr is planned up to Mar'25 against RCE-I.

Accordingly, quarterly targets of FY 2025-26 (total planned for Rs 1185 Cr) are projected based on proposed RCE-II (Rs 11407.8 Cr)

²⁶⁸ Mega Volt Ampere

FINANCIAL OUTLAY (Rs. in Cr.) 2025-26	Output 2025-26			Outcome 2025-26		
	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
	packages and their implementation	packages awarded (as per revised cost)		Power transmission capacity in the region	transmission in the region (MVA)	amenable

3. Power System Development Fund (CS)

Financial Outlay (Rs. in Cr.) FY 2025-26	Output 2025-26			Outcome 2025-26		
	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
1,100.08	1. Enhanced execution of projects to bring improvement in grid safety and operation	1.1. Total length of transmission line renovated and modernized (CKMs ²⁶⁹)	50.65	1. Improvement in grid safety and operation	1.1. Increase in power transmission capacity (MVA)	179
		1.2. Number of substations renovated and upgraded (Nos.)	502			

²⁶⁹ Circuit Kilometer

1. Rolling Stock (CS)

FINANCIAL OUTLAY ²⁷¹ (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
45,530.15	1. Acquisition of rolling stock of each type	1.1	No. of Locomotives (PU ²⁷² +Trade) operationalized during FY	1,700	1. Greater throughput in freight and passenger services	1.1. Passenger throughput to be increased compared to previous year (%)	8.7
		1.2	No. of coaches operationalized during FY	9,343		1.2. Freight throughput increased compared to previous year (%)	3.13
		1.3	No. of track machines operationalized during FY	80			

2. New Lines (CS)

3. Gauge Conversion (CS)

4. Doubling (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
68,785.24 ²⁷³	1. Greater speed of construction of	1.1. New Lines constructed (km)	700	1. Greater access to unconnected routes	1.1. No. of locations connected to Railways due to NL ²⁷⁴	15

²⁷⁰ The targets are provisional subject to actual budgetary allocation

²⁷¹ Financial Outlay to be finalised

²⁷² Production Unit

²⁷³ Total outlay includes outlay of New lines, Gauge conversion and doubling

²⁷⁴ New Lines

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
	new lines, gauge conversion and Line doubling	1.2. Total length of Gauge Conversion (km) completed	200	especially LWE districts, Strategically important districts, Tribal areas, etc.	construction (assuming standard last mile distance)		
		1.3. Total length of Line Doubling (km) completed	2,600		2. Greater safety and throughput as well as more freight services on congested routes	2.1 Passenger throughput to be Increased compared to previous year (%)	8.7
						2.2 Freight throughput increased compared to previous year (%)	3.13

5. Track Renewals (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
22,800	1. Greater Length of tracks renewed	1.2. Total length of tracks renewed (km)	5,500	2. Increased asset reliability	1.2 Reduction in no. of rail/weld failures compared to previous year (%)	20

6. Customer Amenities (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
12,118.39	1. Building better passenger amenities	1.1. No. of stations upgraded	303	1. Greater passenger satisfaction Index	1.1. Passenger satisfaction index (%)	85
		1.2. No. of foot over bridges constructed	150			

7. Traffic Facilities – Yard Remodeling and Others (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
8,601	1. Greater coverage of the works	1.1 No. of works commissioned during FY	90	1. Greater passenger and freight throughput along routes where yard remodeled	1.1. Passenger throughput to be increased compared to previous year (%)	8.7
					1.2. Freight throughput increased compared to previous year (%)	3.13

8. Signalling and Telecom (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26	
6,800	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. No. of unsafe working incidents arising out of signal failures	0 ²⁷⁵
	2.	Interlocking of Level Crossing gates	2.1 No. of LC ²⁷⁶ gates where interlocking works completed	120	2.	Increased safety at gates where Interlocking of Level crossings Gates are done	2.1 No. of accidents at gates where works of Level Crossing Gates Interlocking are done	0

9. Road Safety Works -Level Crossings (CS)

10. Road Safety Works - Road over/Under Bridges (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26	
7,706 ²⁷⁷	1.	ROB/ RUB construction	1.1 No. of ROB/RUBs constructed	1,100	1.	Increased Safety	1.1 No. of Accidents on level crossing to be reduced to:	0
			1.2 No. of Manned LCs removed	900				

²⁷⁵ Railway has zero tolerance for accidents and unsafe working

²⁷⁶ Level Crossing

²⁷⁷ Total outlay includes outlay of Road safety-level crossings and Road safety works-road over/under bridges

11. Metropolitan Transportation Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
2,368	1. Greater access of sub-urban rail	1.1. Length of metropolitan new lines works commissioned (Km)	46.45	1. Increased passenger throughput due to these projects	1.1 Total suburban Passenger-Kilometer (PKMs ²⁷⁸) achieved	6,48,000

12. Workshop including Production Units (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
4,623.50	1. Expedited Commissioning of projects	1.1 No. of Projects commissioned during FY	326	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

²⁷⁸ Passenger-Kilometre

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26	
2,169	1.	Increased speed of Bridge works	1.1. No. of bridge works undertaken	1,600	1.	Improved average speeds	1.1. Number of speed restrictions removed annually during current FY	10

14. Machinery and Plant (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26	
505	1.	Planned Replacement of machinery and plant installations	1.1 Total value of Machinery and Plant spent on replacement account (Rs. in Cr.) in current FY	300	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 spent on additional account (Rs. in Cr.) in current FY	700				
			1.3 Total value of Machinery and Plant spent on RRSK ²⁷⁹ account (Rs. in Cr.) in current FY	400			1.2 Overdue maintenance rolling stock in service (%)	0

²⁷⁹ Rashtriya Rail Sanraksha Kosh

1. National Highway Authority of India/and Road Works (CS)²⁸⁰

FINANCIAL OUTLAY (Rs in Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
2,86,558.10	1. Development of the NH road network across the country in all schemes.	1.1 Total Road length (NHs) constructed in all schemes in the current FY (in Km).	10,000	1. Ease of mobility.	1.1 Change in 4 Lanes highways of total NH network in comparison with the previous FY (%).	8
		1.2 NH length constructed in Northeastern States in the current FY (in Km).	1,100		1.2 Change in Single Lane / Intermediate Lane NHs in comparison with the previous FY (%).	10
		1.3 NH length constructed in Tribal Area in the current FY (in Km).	750			
		1.4 Cumulative length of Operational High-Speed Corridor on NHs (in Km).	5,800			
	2. Private investment.	2.1 Amount invested by Pvt. Sector Concessionaires in NH development under all PPP projects in the Current FY (Rs in Cr.).	35,000	2. Increase in PPP contracts.	2.1 PPP contracts awarded as of total awarded length in the current FY (%).	30

²⁸⁰ Output and outcome of two CS schemes of MoRTH i.e., NHAI and Road works have been clubbed for the purpose of OOMF.

FINANCIAL OUTLAY (Rs in Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
	3.	Asset Monetization of NHs.	3.1 Amount of funds raised from monetization of developed NH stretches in the current FY (Rs in Cr.).	30,000	3.	Additional Resource Mobilization.	3.1 Budgetary resources raised from asset monetization (%)	10
	4.	Road Safety.	4.1 Removal of black spots on NHs in the current FY (in Nos).	1,000	4.	Reduction in accidents.	4.1 Reduction in Accidents in comparison with the previous FY (%).	Target not Amenable ²⁸¹
			4.2 Road Safety Audit of NHs conducted during the year in the current FY (in Km).	40,000				

2. Research, Training, Studies and other road safety schemes²⁸² (CS)

FINANCIAL OUTLAY (Rs in Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
595.02	1.	Setting up of Registered	1.1 No. of Automated Testing Stations (ATSs) set up in the States/UTs : No. of ATS	130	1.	Coverage of ATSS/ I&C Centres attained in States/UTs.	1.1 Change in coverage (out of 36 States/UTs) of ATSS/ I&C Centres	100

²⁸¹ Although Ministry aims to halve the number of road accidents by 2030 vis-à-vis 2022, no annual targets have been set since the process involves long term measures / strategy to address the issue of road safety through institutional mechanism focused on strengthening Education, Engineering (both of roads and vehicles), Enforcement and Emergency Care. Also, outcomes are in the long run.

²⁸² Transport Sector

FINANCIAL OUTLAY (Rs in Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		Vehicle Scrapping Facility (RVSF) and Inspection & Certification (I&C) Centres.	Set up in the Current FY			in the Country in comparison with previous FY (%).	
			1.2 No. of Automated Testing Stations (ATs) set up in the States/UTs: No. of Inspection & Certification (I&C) Centres Set up in the Current FY.	5			
			1.3 No. of Registered Vehicle Scrapping Facility (RVSF) established in the Current FY.	15			
	2.	Training of Road Safety Auditors.	2.1 Number of Road Safety Audit Training programmes conducted in the Current FY.	5	2. Usage of the RVSF facilities in the states	2.1 Change in No. of Vehicles Scrapped in RVSF in comparison with previous FY (%).	100
	3.	Setting up and operation of Institute of Driving Training and Research and Driving Training Centres.	3.1 Number of Institutes of driving training and research (IDTR) set up in current FY.	4	3. Improved road safety	3.1 Change in No. of Trained Road Safety Auditors in comparison with previous FY (%).	10
			3.2 Number of Regional driving training centre (RDTC) set up in current FY.	7	4. To provide quality training to private/commercial Vehicle drivers to improve road and environment safety in Driving Training Centres.	4.1 Change in No. of Driving Training Instructors trained/trainees trained for HML/LMV driving in comparison with previous FY (%).	10
			3.3 No. of small driving Training centre set up in Current FY.	25			

FINANCIAL OUTLAY (Rs in Crore)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	4.	Cashless treatment to victims of road accidents caused by use of motor vehicles.	4.1 No. of States/UTs implementing “Cashless treatment of road accident victims caused due to motor vehicles”.	36	5. Improving administration of emergency care treatment to road accident victims.	5.1 No. of victims availing treatment under the scheme in comparison with previous FY (%).	Target not Amenable ²⁸³

²⁸³ The cashless treatment scheme has been launched on pilot basis. However, MoRTH intends to provide treatment to maximum no. of victims and, therefore, no annual target can be set.

Department of Rural Development

1. Pradhan Mantri Awaas Yojana- Gramin (PMAY-G) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
54,832	1. Construction of Pucca houses with adequate basic services	1.1. Number of houses completed (with toilet) (in lakh)	40	1. More HHs live in dignified homes with access to basic amenities and livelihood opportunities.	1.1. Reduction in houselessness (%)	80 ²⁸⁴
		1.2. No. of SC & ST beneficiaries (in lakh)	20			
		1.3. % of houses owned by women beneficiaries/women & men beneficiaries	100			

2. Pradhan Mantri Gram Sadak Yojna (CSS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators

²⁸⁴ The progress on outcome indicators would be provided annually based on the reports of the evaluation Study

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
19,000	1. Availability of quality all weather roads and their timely maintenance	1.1. Road length to be added (in Km)	35,000	1. All weather road connectivity of eligible habitations as also pathways for access to education, health, market and mobility.	1.1. No. of eligible habitations connected under PM JANMAN	1,200
		1.2. Works inspected by NQM	5,000			1.2. No. of eligible habitations connected under PMGSY-IV
		1.3. The average unsatisfactory % of completed projects, as graded by NQMs, remaining unresolved at the start of previous financial year	< 4			
		1.4. The average unsatisfactory % of maintenance projects, as graded by NQMs, remaining unresolved at the start of current financial year.	< 15			
		1.5. Proportion of complaints related to PMGSY older than 3 months addressed out of registered on Meri Sadak app (%)	>95			
		1.6. Road length constructed using Green Technology (in kms.)	18,000			
		1.7. Road length constructed under Vibrant Villages Programme (in kms.)	500			
		1.8. Road length constructed under PM-JANMAN (in kms.)	3,700			
		1.9. No. of eligible habitations connected	2,500			

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

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicator(s)	Target 2025-26	Outcome	Indicators	Target 2025-26 ²⁸⁵
19,005	1.	Capitalization of SHGs	1.1. Amount of Revolving Fund (RF) & Community Investment Fund (CIF) provided (in Rs. lakh)	9,91,896.63	1. Financial inclusion of SHG	1.1. No. of SHGs provided with bank credit ²⁸⁶ (in lakh)	42
	2.	Sustainable Livelihood services to the poor	2.1. No. of women farmers mobilized into Farmer Producer Organization (Producer Groups and Producer Enterprises) (in lakh)	25		1.2. Amount of Bank Credit accessed by SHGs ²⁸⁷ (Rs. in crore)	1,45,000
	3.	SHG members operating small business	3.1. No. of enterprises supported through SVEP	42,976			
	4.	Skill training & Placement	4.1. No. of persons trained under Deen Dayal Upadhyaya - Gramin Kaushalya Yojana (DDU-GKY) (in lakh).	2.0 ²⁸⁸	2. Placement through DDUGKY and Settlement through RSETI scheme	2.1. No. of persons placed under DDUGKY (in lakh).	1.4 ²⁸⁹
	4.2. No. of persons trained under Rural Self Employment Training Institutes (RSETIs) (in lakh)		6.0	2.2. No. of persons settled under RSETIs (in lakh)		4.2	

²⁸⁵ It is further mentioned that these targets are subject to change when Annual Action Plans of States will be approved by Executive Committee of Ministry of Rural Development. The final figures will be furnished after the approval of Annual Action Plans

²⁸⁶ Targets for bank credit are set up annually

²⁸⁷ *ibid*

²⁸⁸ subject to approval of DDU-GKY Guidelines

²⁸⁹ *ibid*

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicator(s)	Target 2025-26	Outcome	Indicators

4. MGNREGA- Programme Component (CSS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
86,000	1. Providing employment, improved institutional capacity and creation of durable assets	1.1. Number of Person Days Generated (In Crore)	Target not amenable ²⁹⁰	1. Providing Economic Security and creating rural assets	1.1. Micro irrigation works undertaken (in ha.)	Target not amenable ²⁹¹
		1.2. Total number of assets generated during the year (in numbers)			1.2. Afforestation work (in numbers)	
		1.3. % of people offered employment against the employment demanded			1.3. Creation/ renovation of water bodies (in numbers)	
	2. Works monitored/ verified by digital technology	2.1. Number of assets Geotagged (Geo MGNREGA)	Target not amenable ²⁹²			
		2.2. Number of workers whose attendance has been marked digitally (National Mobile				

²⁹⁰ 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 2025-26 cannot be predicted. However, achievement made on various indicators will be reported during the course of the year on quarterly basis.

²⁹¹ *ibid*

²⁹² *ibid*

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
		Monitoring System)					
		2.3. Number of Inspection of worksites (Area Officer App)					

5. National Social Assistance Programme (CSS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicator	Target 2025-26	Outcome	Indicator	Target 2025-26
9,652	a. Indira Gandhi National Old Age Pension Scheme (IGNOAPS)						
	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 25-26	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. Number of DBT transactions reported by	16			

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicator	Target 2025-26	Outcome	Indicator	Target 2025-26
	crore)	States/UTs (in crore)					
	b. Indira Gandhi National Widow Pension Scheme (IGNWPS)						
	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 25-26	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 Number of DBT transactions reported by States/UTs (in crore)	4.38			
	c. Indira Gandhi National Disability Pension Scheme (IGNDPS)						
	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 25-26	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. Number of DBT transactions reported by States/UTs (in crore)	0.62			
	d. National Family Benefit Scheme (NFBS)						
	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	80

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicator	Target 2025-26	Outcome	Indicator	Target 2025-26
	2.	% of beneficiaries received benefits as per prescribed timeline.	2.1. % of beneficiaries receiving timely payment	80		FY 25-26	
	e. Annapurna Scheme						
	1.	% of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	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 25-26	80
	2.	% of beneficiaries received benefits as per prescribed timeline	2.1. % of beneficiaries with Aadhaar linkage	100			

Department of Land Resources

1. Watershed Development Component-Pradhan Mantri Krishi Sinchai Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
2,505	1. Development of rainfed /degraded lands in watershed projects	1.1. Number of water harvesting structures created/ renovated (in FY 2025-26)	60,000	1. Improved efficiency of Watershed projects	1.1. Area brought from nil to single crop/single crop to multiple crops (in ha) (in FY 2025-26)	35,000
		1.2. Area of degraded land covered/ rainfed area developed (in ha) (in FY 2025-26)	2,50,000		1.2. Area covered under diversified crops/change in cropping systems (in ha) (in FY 2025-26)	30,000
		1.3. Area covered with soil and moisture conservation activities (in ha) (in FY 2025-26)	1,00,000		1.3. Area brought under protective irrigation (in ha) (in FY 2025-26)	1,00,000
		1.4. Area brought under plantation (Afforestation/ horticulture etc.) (in ha) (in FY 2025-26)	40,000		1.4. Increase in gross cropped area (ha) (in FY 2025-26)	70,000
		1.5. Number of springs rejuvenated (in FY 2025-26)	1,000		1.5. Number of farmers benefitted (in FY 2025-26)	4,00,000
					1.6. Improvement in Ground Water Table (in meter) (in FY 2025-26)	2-3 ²⁹³

²⁹³ Mbg]= meters below ground level [After 3 years of Project Completion]

1. Vigyan Dhara (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1,425	a. Inspire-MANAK					
	1. To foster a culture of innovation and creative thinking amongst school students	1.1. No. of workshops organized for creating awareness	30	1. Outreach at School Level	1.1. No. of Students who ideated their innovation under MANAK	85
		1.2. No. of Innovative Ideas selected for INSPIRE ²⁹⁴ MANAK ²⁹⁵ Awards	50,000		1.2. No. of Patents filed (cumulative)	80
					1.3. No. of Students who ideated their innovation under MANAK	80
	b. Promotion of University Research and Scientific Excellence (PURSE)					
	1. Strengthening of R&D infrastructure in universities	1.1. No. of universities supported (cumulative)	20	1. Improvement in teaching and research quality	1.1. No. of research papers in SCI journals	400
		1.2. No. of facilities supported (cumulative)	150		1.2. No. of researchers used the facilities (cumulative)	5,000
		1.3. No. of Capacity Building programme /workshops organized	80		1.3. No. of human resource skills upgraded	200
	c. Fund for Improvement of S&T infrastructures in Universities and Higher Educational Institutions (FIST)					

²⁹⁴ Innovation in Science Pursuit for Inspired Research

²⁹⁵ Million Minds Augmenting National Aspiration and Knowledge

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	1.	Strengthening of R&D infrastructure in colleges, teaching and academic research institutions	1.1. No. of Departments/PG colleges supported (cumulative)	100	1. Improvement in teaching and research quality	1.1. No. of research papers in SCI journals	5,500
			1.2. No. of state of art research facilities strengthened	800		1.2. No. of researchers using the facilities	5,000
						1.3. No. of human resources skills upgraded	3,000
d. Sophisticated Analytical Instrument Facilities (SAIF)							
	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 papers in SCI journals	2,200
			1.2. No. of equipment/facilities augmented in various centres (cumulative)	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
e. Sophisticated Analytical and Technical Help Institutes (SATHI)							
	1.	Strengthening of R&D infrastructure in the country	1.1. No. of SATHI centres supported (cumulative)	3	1. Improvement in the quality of analytical tools	1.1. No. of research papers in SCI journals	60
						1.2. No. of users both from host institute and external sources	540
						1.3. No. of samples analysed	950
						1.4. Revenue from the use of the facilities (in	300

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
						lakhs)		
						1.5. No. of human resources skills upgraded	160	
						1.6. No. of users from industries, MSMEs, start-ups, etc.	150	
f. National Science and Technology Management Information System (NSTMIS)								
	1.	Quantification of S&T resources through in-house and extramural projects to map national STI ecosystem	1.1. No. of studies supported	26	1.	User access to NSTMIS information resources	1.1. No. of users	800
g. Inspire Fellowship								
	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 supported (cumulative)	3,200	1.	Encourage meritorious students to pursue Ph.D. Program	1.1. No. of Fellows who completed the Fellowship tenure	130
							1.2. No. of research papers published in peer reviewed journals	400
h. Inspire Internship								
	1.	To improve the interaction of students with the science eminent	1.1. No. of Internship Science camps conducted	100	1.	Improvement in the rate of students pursuing its career in Science and Research	1.1. No. of student's beneficiaries	15,000
i. Inspire Faculty Fellowship								
	1.	Enabling ecosystem for research in the	1.1. No. of INSPIRE Faculty Fellowship supported	400	1.	Innovative and impactful	1.1. No. of research papers published in peer	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	country	(cumulative)		research	reviewed journals	
					1.2. No. of patent filed (cumulative)	5
	j. Inspire- Scholarship for Higher Education (SHE)					
	1. Promote youth to under higher education in science intensive program	1.1. No. of SHE scholarship supported (cumulative)	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	4,000
					1.2. No. of SHE scholars joining Ph.D. programme in natural and applied sciences	250
	k. State Science and Technology Program					
	1. To strengthen science and technology council	1.1. No. of State S&T councils supported (cumulative)	25	1. Strengthening the Science, Technology and Innovation Ecosystem at State level through systemic interventions	1.1. No. of patent filed (cumulative)	80
		1.2. No. of Patent Information Centres (PIC) supported (cumulative)	20		1.2. No. of technologies demonstrated	40
					1.3. No. of publications	40
	l. Women in Science and Engineering (WISE-KIRAN)					
	1. S&T for Women	1.1. No. of projects supported (cumulative)	30	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 supported (cumulative)	600	2. Fellowship Programmes	2.1. No. of research papers published	400

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	3.	Institutional Support	3.1. No. of institutions supported in the GATI/Curie program	50	3. Institutional Support	3.1. No. of institutions recognized under GATI	12
	4.	Training and Capacity Building	4.1. No. of Capacity Building programs conducted	5		3.2. No. of women scientist skills upgraded	100
m. Cognitive Science and Research Initiative (CSRI)							
	1.	Support cutting edge R&D projects and capacity building in Cognitive Science	1.1. No. of project supported (cumulative)	60	1. Knowledge generated in various field of Cognitive Science	1.1. No. of research papers in SCI journals	60
			1.2. No. of post-doctoral fellows supported (cumulative)	12		1.2. No. of human resource skills upgraded	250
			1.3. No. of capacity building programmes organised	4			
n. Policy Research Cell (PRC)							
	1.	To strengthen the STI policy research ecosystem through evidence-based policy research	1.1. No. of policy research centres supported (cumulative)	10	1. Improvement in the policy research	1.1. No. of policy briefs/policy research papers published (cumulative)	20
			1.2. No. of policy fellows supported	5		1.2. No. of policy professional trained	20
o. Training Cell							
	1.	Training programmes under the scheme 'National Programme for Training of Scientists & Technologists working in Government Sector and it's women	1.1. No. of training programmes organized for Scientists/ Technologist	35	1. No. of Scientists trained under the 'National Programme for Training of Scientists & Technologists working in Government Sector and it's women component'	1.1. No. of Scientists Technologists with upgraded capacity	800

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		component'					
	p. National Mission on Nano Science and Technology						
	1.	Support R&D on fundamental aspects of Nano Science, Individual scientist-centric projects or multi-institutional projects or Industrial academia partnership projects or international collaborative projects, training of manpower, and industry-academia partnerships under Nano mission	1.1. No. of research projects supported (cumulative)	80	1. Enhanced Research and development in Nano Science and Technology	1.1. No. of research papers in SCI journals	50
			1.2. No. of post-doctoral fellowships	6		1.2. No. of human resource skills upgraded	50
	q. Climate Change Program (CCP)						
	1.	Creation of S&T capacities and generation of knowledge in the area of climate change science and adaptation through NMSHE & NMSKCC	1.1. No. of knowledge centers supported	23	1. Creation of S&T capacities and generation of knowledge in the area of climate change science and adaptation through NMSHE & NMSKCC	1.1. No. of research papers in SCI journals	110
			1.2. No. of State Climate Change centres supported	30		1.2. No. of researchers with enhanced knowledge and skills	1,100
			1.3. No. of research projects supported	72			
			1.4. No. of Capacity Building (CB) Programmes	120			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	r. International Science and Technology Cooperation					
	1. Fostering the ecosystem of R&D through international cooperation	1.1. No. of international R&D projects supported	370	1. Improvement in the quality of S&T ecosystem	1.1. No. of joint publications in journals	600
		1.2. No. of industrial R&D projects supported (cumulative)	20		1.2. No. of patent filed (cumulative)	20
		1.3. No. of exchange visits	1,000		1.3. No. of technologies developed	15
		1.4. No. of International workshops, S&T events, platform, thematic meetings organized	100			
		1.5. No. of Centre of Excellence (CoE) supported/ established (cumulative)	5			
		1.6. No. of fellowships supported	250			
	s. Mega facilities for Basic Research					
	1. Strengthening the mega facilities for promoting basic research	1.1. No. of mega projects supported	10	1. Development of technology/ products in the basic research	1.1. No. of Prototypes developed	4
		1.2. No. of outreach events organized	4		1.2. No. of Research Facilities utilized by researchers	8
					1.3. No. of Technologies transferred to Industry	1
					1.4. No. of hi-tech components supplied to mega projects as Indian in-kind contribution	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
						1.5. No. of PhDs produced	15
						1.6. No. of Indian Industries contributed to Mega projects	40
						1.7. No. of research papers in SCI journals	80
	t. Water Technology Initiatives (WTI)						
	1. Supporting the research and innovative projects in the water technology	1.1. No. of research project supported	59	1. Development of Technology	1.1. No. of hamlets benefitted with deployment of lab grown technologies	7	
		1.2. No. of International projects supported	3		1.2. No. of technology-leads developed/ demonstrated	13	
					1.3. No. of research papers in SCI journals	73	
					1.4. No. of patents filed	7	
	u. Clean Energy Research Initiative (CERI)						
	1. Enabling ecosystem for the development of new technologies based on proof-of-concepts for better commercialization and strengthening manpower and international	1.1. No. of research project supported	150	1. Development of technologies	1.1. No. of research papers in SCI journals	120	
		1.2. No. of International projects supported	19		1.2. No. of patents filed	22	
					1.3. No. of Technology-leads emerged	23	
					1.4. No. of human resource skills upgraded	300	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		cooperation					
	v. S&T Communication and Popularization						
	1. To Popularize Science Technology and innovation through various modes of Communication	1.1. No. of student centric activities conducted	650	1. To create Scientifically Aware Society	1.1. No. of School children benefited	2,54,000	
		1.2. No. of Researcher centric activities conducted	10		1.2. No. of researchers involved in popular/technical writing	2,000	
		1.3. No. of STEMM demonstration activities for masses	120		1.3. No. of person participated	10,00,000	
		1.4. No. of Industrial/R&D lab visits conducted	20		1.4. No. of students exposed to industrial visits	2,000	
		1.5. No. of Capacity Building Workshop for Science Communicators (Low-Cost Teaching Aid etc.)	60		1.5. No. of Science communicators trained	1,000	
	w. Science and society Program						
	1. Strengthening, Upscaling & Nurturing Innovations for Livelihood (SUNIL))	1.1. No. of projects supported (cumulative)	14	1. Creating the ecosystem for promoting entrepreneurship and technology development to address the societal needs	1.1. No. Community groups benefited under project interventions	5	
		1.2. No. of skill upgradation programmes conducted	20		1.2. No. of beneficiaries	200	
	2. Technology Interventions for Disabled and Elderly	2.1. No. of projects supported (cumulative)	20		1.3. No. of technologies developed addressing societal needs	6	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		(TIDE) programme					
	3.	Young Scientist & Technologists (SYST) scheme	3.1. No. of project supported (cumulative)	30	2. Development of Assistive Technology Products for Elderly and Disabled	2.1. No. of assistive technology products developed	10
	4.	S&T Programme for Scheduled Caste (SC) and Scheduled Tribe (ST) population	4.1. No. of projects supported (cumulative)	80		2.2. No. of publications	20
			4.2. No. of STI Hubs supported (cumulative)	20		2.3. No. of patents filed (cumulative)	5
			4.3. No. of awareness/ Capacity Building programmes conducted	100	3. Enabling environment for young scientist to work on socially relevant challenges and provide S&T based solutions	3.1. No. of technologies developed and demonstrated	10
					4. Societal program with inputs of S&T for SC/ST	4.1. No. of technologies demonstrated	100
						4.2. No. of beneficiaries	10,000
						4.3. No. of publications	50
	x. Technology Development Program (TDP)						
	1.	Fostering the ecosystem for the development of technologies under Advanced Manufacturing Technologies (AMT)/Biomedical Device/Technology Development	1.1. No. of projects supported	200	1. Technology development in the country	1.1. No. of technologies supported	40

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		Program/Waste Management Technologies/ Therapeutic chemicals					
	y. National Spatial Data Infrastructure (NSDI)						
	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 State Spatial Data Infrastructure established	3	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	6	
		1.2. No. of Data Sets hosted on NDR	20		1.2. No. of research papers in SCI journals, manual and reports published/generated	10	
		1.3. No. of projects supported (cumulative)	10				
	z. S&T based Innovation and Entrepreneurship Development						
	1. Institutional mechanisms: NIDHI-Facilitating innovation, creating incubation centres (TBI/CoE/iTBI) and PRAYAS centres	1.1. No. of TBIs/CoE/iTBIs supported	35	1. Enabling ecosystem for promotion of entrepreneurship	1.1. No. of Innovators/ Entrepreneurs benefited	650	
		1.2. No. of PRAYAS centres (PCs) supported	50				
	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/Accelerator	35				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	aa. National Geospatial Programme (NGP)					
	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 supported (cumulative)	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 in SCI journals	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	500
	bb. Technical Research Centre (TRC)					
	1. Promotion of translational research in DST AI's and networked knowledge partner Institutions	1.1. No. of translational research projects supported (cumulative)	30	1. Translational research development and commercialization	1.1. No of Technologies / Products commercialized	4
		1.2. No. of Academic / R&D Institution networked as knowledge partner (new and ongoing)	25		1.2. No. of Technical personnel trained	100
		1.3. No. of start-ups supported.	4		1.3. No. of research papers in SCI journals	100
					1.4. No. of Technical personnel trained	100
					1.5. No. of patents filed (cumulative)	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26					
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26		
						1.6. Revenue generation from TRC facilities (in Rs. Lakhs)	40		
	cc. Exhibition Cell								
	1.	Exhibition & Fairs: conducting various information/ technology	1.1. No. of exhibitions & fairs participated	8	1.	Exhibition & Fairs: conducting various information/ technology	1.1. No. of footfalls/e visitors/e attendees	1,01,000	
	dd. Science and Heritage Research Initiative (SHRI)								
	1.	Strengthening of tangible and intangible Indian Heritage through scientific interventions	1.1. No. of project supported (cumulative)	90	1.	Promotion of research and development in the field of Indian Heritage	1.1. No. of research papers in SCI journals	30	
			1.2. No. of Centre for Excellence supported	3				1.2. No. of patents filed (cumulative)	5
			1.3. No. of workshops/ conferences/ Seminars supported	10				1.3. No. of Technologies demonstrated	5

2. National Mission on Interdisciplinary Cyber Physical Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
900	a. Technology Development							
	1.	Promotion of R&D in Cyber-Physical systems and related areas	1.1. No. of technology development initiatives supported (new and	1,100	1.	Advanced Technology Development	1.1. No. of Technologies and Technology Products developed	200

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	through Technology Innovation Hubs (TIHs)	ongoing)					
		1.2. No. of International collaborations (new and ongoing)	25			1.2. No. of research papers in SCI journals	250
						1.3. No. of Researchers involved in Cyber Physical System (CPS) research base	250
						1.4. No. of patents filed (cumulative)	20
b. Promotion of University Research and Scientific Excellence (PURSE)							
	1. Promotion of Entrepreneurship through Technology Innovation Hubs (TIHs)	1.1. No. of TBI ²⁹⁶ (new and ongoing) cumulative supported	25	1. To nurture technology and entrepreneurships	1.1 No. of start-ups benefited	80	
		1.2. No. of entrepreneurship programs under CPS ²⁹⁷ (new and ongoing) supported	55				
		1.3. No. of Grand Challenges and competitions organized	4				
c. Human Resource Development							
	1. Human Resource Development through Technology Innovation	1.1. No. of scholars supported under Graduate & Post Graduate fellowship (new	600	1. To nurture next generation Human Resource	1.1. No. of beneficiaries through Skill development programme	7,000	

²⁹⁶ TBI- Technology Business Incubator

²⁹⁷ CPS- Cyber Physical System

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	Hubs (TIHs)		and ongoing)				
			1.2. No. of scholars supported under Doctoral & Post-Doctoral Fellowships (new and ongoing)	60			
			1.3. No. of Faculty Fellowships & Chair Professors supported (new and ongoing)	40			

3. National Quantum Mission (NQM) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
600	1. Formation of Thematic Hubs (T-Hubs)	1.1. No. of T-Hubs Supported	4	1. Technology Development	1.1. Number of Technologies Developed (cumulative)	40
					1.2. Number of Patents filed (cumulative)	10
					1.3. Number of Publications	200
				2. Human Resource Development	2.1. Number of Fellowships supported (cumulative)	200
					2.2. Number of Human Resource Skills Upgraded	1,000
					2.3. Number of	8

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
						workshop/conferences organized	
					3. Entrepreneurship Development	3.1. Number of start-ups supported ²⁹⁸	8
					4. International collaborations	4.1. Number of International collaborations executed	5

²⁹⁸ Number of start-ups supported under Slab A (For supporting matured idea stage (For Idea to PoC))

Number of start-ups supported under Slab B (For supporting development of Prototype Stage, testing, validation, product development (For PoC to product/customer pilot))

Number of start-ups supported under Slab C (For scaling up of the technology, product development and for commercialization)

Department of Biotechnology

1. Biotechnology Research Innovation and Entrepreneurship Development (Bio-RIDE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26	
2,300	1. Competitive Research Grants	1.1	No. of On-going R & D Projects at end of the Year	1,600	1. Progress of Research Grants	1.1	No. of Research Publication Reported during the year	800
		1.2	No. of New R & D projects sanctioned during the Year	400		1.2	No. of Products/ Technologies/ Process developed (reported) during the year	65
		1.3	No. of Human Resource (JRF/SRF/RA) Supported in On- going Projects	3,700		1.3	No. of IP (Patents/ Trademarks/ Design/ Copyright/ GI ²⁹⁹) filed/granted during the year	65
		1.4	No. of centers supported under BTIS ³⁰⁰ -Net	50		1.4	No. of Database/ Tools Developed during the year	50
	2. Capacity Building in Biotechnolog	2.1	No. of National Facilities Supported/Laboratories upgraded (RRSFP ³⁰¹)	600	2. Usage of Capacity Building in	2.1	No. of users availed the Research Facilities under RRSF ³⁰² program	25,000

²⁹⁹ Geographical Indications

³⁰⁰ Biotechnology Information System

³⁰¹ Research Resource Service Facility and Platform

³⁰² Research Resource Service Facility

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26					
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26		
	y: HRD and Infrastructure	2.2	No. of Fellowships (DBT-JRF, DBT-RA, TATA Innovation, HGK-IYBF ³⁰³ , DBT RRF ³⁰⁴ , MKB-YR, ³⁰⁵ BioCaRe fellowship programmes) supported during the year	25	Biotechnology: HRD and Infrastructure	2.2	No. of students opting for PG courses from STAR colleges	1,500	
		2.3	No. of colleges supported under Star College Programme	120		2.3	No. of Conferences/ Popular Lecture/ Exhibitions conducted (CTEP)	500	
		2.4	No. of Programmes supported under CTEP ³⁰⁶	4					
		2.5	No. of Bio-Tech Parks Supported	7					
	3.	Biotechnology Based Programmes for Societal Development	3.1	No. of NIDAN Kendra Established/Supported under UMMID ³⁰⁷ Initiative (Aspirational Districts)	25	3. Usage of Biotechnology Based Programs	3.1	No. of Pregnant Women & Newborns screened for Genetic diseases under UMMID	1,50,000
			3.2	No. of Biotechnology based Societal projects supported during the year	20				

³⁰³ Har Gobind Khurana Innovative Young Biotechnologist Fellowship

³⁰⁴ Ramalingaswamy Re-Entry fellowship

³⁰⁵ MK Bhan-Young Researcher Fellowship

³⁰⁶ Conference, Travel, Exhibition and Popular Lectures

³⁰⁷ Unique Methods of Management of Inherited Disorders

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26	
		3.3	No. of Biotech-KISAN Hubs Supported	8				
	4. International S&T Cooperation	4.1	No. of countries covered under International S&T Cooperation	20	4. Industrial & Entrepreneurship Development	4.1	No of Products/ Technologies developed/ commercialized	80
		4.2	No. of on-going Fellowships supported under BRCP ³⁰⁸ (Welcome Trust-India Alliance)	270		4.2	No. of IP (Patents/ Trademarks/ Design/ Copyright/ GI) filed/granted	50
	5. Industrial & Entrepreneurship Development	5.1	No. of Bio-Incubators Supported	120	5. Assistance to Biomanufacturing and Biofoundry	5.1	No. of Beneficiaries/Users of Mulankur-BiOENABLERS (Biofoundries, Biomanufacturing Hubs and Bio-AI Hubs)	600
		5.2	No. of projects supported under Public-Private-Partnership programs	415				
		5.3	No. of Biotech-KISAN Hubs Supported	2,750				
	6. Assistance to Biomanufacturing and Bio-foundry	6.1	No. of Mulankur-BiOENABLERS (Biofoundries, Biomanufacturing Hubs and Bio-AI Hubs) set up	15		5.2	No. of Proof of Concepts established under Biomanufacturing	15
		6.2	No. of Projects Implemented in identified thematic sector / sub sectors of Biomanufacturing	30				

³⁰⁸ Biomedical Research Career Programme

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
		6.3	No. of Centre of excellence established	5			
		6.4	No. of webinars organized	10			

1. Skill India Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
2,700.00	a. Scheme of support to Jan Shikshan Sansthan (NGOs) for Skill Development						
	1.	Skill Training to promote household income	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. Pradhan Mantri National Apprenticeship Promotion Scheme-2 (PMNAPS-2)						
	1.	Apprenticeship Training at Workplace	1.1 No. of new establishments registered	5,000	1. Increase in number of apprentices enrolled	1.1 % Increase in number of apprentices enrolled	5
			1.2 No. of new apprentices enrolled	10,20,000		1.2 % of apprentices successfully completed training	60

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		1.3 No. of new women apprentices enrolled		2,04,000		1.3 % of women apprentices successfully completed training	60
	c. Pradhan Mantri Kaushal Vikas Yojana-4 (PMKVY-4)						
	1. Skill Training	1.1 Total no. of Candidates trained in Short Term Training (STT)		8,25,000	1. Certification of Trained Candidates	1.1 % of Candidates certified in Short Term Training (STT)	90.9
		1.2 Total no. of Candidates trained in Special Projects (SP)		4,95,000		1.2 % of Candidates certified in Special Projects (SP)	90.9
		1.3 Total no. of Candidates Oriented in Recognition of Prior Learning (RPL)		19,80,000		1.3 % of Candidates certified in Recognition of Prior Learning (RPL)	90.9
		1.4 Total no. of Candidates trained in Futuristic Job roles ³⁰⁹		2,45,000		1.4 % of Candidates certified in Futuristic Job roles	90.9

³⁰⁹ Futuristic Job Roles: To meet demand of skills in futuristic and emerging technologies NCVET has facilitated Development and NSQF Alignment of 403 Qualifications for providing skilling, re-skilling and up-skilling training in technologies like AI, IoT, and renewable energy.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		1.5	Trained under sub-schemes namely PM JANMAN ³¹⁰ , Nal Jal, etc.	1,00,000		1.5 % of Certified trainees under sub-schemes namely PM JANMAN, Nal Jal etc.	90.9

³¹⁰ PM-JANMAN focuses on 11 critical interventions aimed to improve socio-economic conditions of the Particularly Vulnerable Tribal Groups (PVTGs). Nal Jal Mission focuses on the multi-Skilling course for Operation & Maintenance (O&M) in Rural Water Supply Sector (RWSS) to ensure the availability of Multi Skilled Person in the village.

Department of Social Justice and Empowerment

1. Post Matric Scholarship for SCs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
6,360	1. Scholarship provided to SC students	1.1 Number of beneficiaries covered in the current year (in lakhs)	76.58	1. Increased number of SC students availing Scholarship	1.1 SC students enrolled for availing scholarship (In lakh)	32.5
		1.2 Number of female students who availed the scholarship (in lakhs)	36.00		1.2 % of SC students who got promoted to next class after availing the scholarship	100

2. Pre Matric Scholarship for SCs and Others (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
577.96	1. Scholarship provided to SC students	1.1 Number of beneficiaries covered in the current year (in lakhs)	27.00	1. Increased number of students availing Scholarship	1.1 Students enrolled for availing scholarship (in lakh)	11.60
		1.2 Number of female students who availed the scholarship (in lakhs)	12.69		1.2 % of Students who got promoted to next class after availing the scholarship	100

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
2,140	1.	Integrated socio-economic development of selected SCs dominated Villages	1.1 Village Development Plans (VDPS) approved by District Level Consultative Committee	7,000	1. Develop villages into Adarsh Gram	1.1 Number of selected villages reported improvement on the basis of 50 monitorable indicators	6,000
			1.2 Number of identified works completed	7,000		1.2 Number of villages declared as Adarsh Gram	10,000
	2.	Construction of Hostels for SC Boys and Girls	2.1 Number of hostels sanctioned	50	2. Increase in availability of Hostel Facilities	2.1 Increase in inmate capacity of hostels made functional over the last years	5,000
			2.2 Total no. of hostels made functional	40			
	3.	Grant is given to the States/UTs under the scheme	3.1 Total amount released for all projects under Grants-in-Aid (GIA) Component (in Cr.)	500	3. SC beneficiaries/ projects for whom financial support provided	3.1 Total no. of SC beneficiaries benefitted under GIA component	1,25,000
			3.2 Total amount disbursed under Skill Development Intervention of GIA Component (In Cr.)	175		3.2 Total no. of SC beneficiaries benefitted under Skill Development Intervention of GIA Component	60,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26	
		3.3	Total amount disbursed under Income Generation Intervention of GIA Component (In Cr.)	275		3.3	Total no. of SC beneficiaries benefitted under Income Generation Intervention of GIA Component	70,000
		3.4	Number of projects funded under Skill Development Intervention	600		3.4	Number of SC beneficiaries who have received skill training as per National Framework	60,000

4. PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASASVI) for OBCs, EBCs and DNTs³¹¹(CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
2,190	a. Post-Matric Scholarship for the OBCs, EBCs and DNTs						
	1.	Provide Financial Assistance to OBC, EBC and DNT students for completion of post matric education through scholarship	1.1 % of funds against budgetary allocation released to the eligible beneficiaries	100	1. Increase number of OBC, EBC and DNT Students availing Financial Assistance for Post Matric Studies	1.1 % of increase in OBC, EBC and DNT students who got benefits under the scheme in current year over last year	10
			1.2 Number of beneficiaries covered in the current Financial Year (in Lakh)	40		1.2 % of beneficiaries who got promoted to next class after availing the scholarship	100
			1.3 Number of female beneficiaries covered in the current Financial Year (in Lakh)	12		1.3 % of female beneficiaries who got promoted to next class after availing the scholarship	100
	b. Pre-Matric Scholarship for the OBCs, EBCs and DNTs						
	1.	Financial Assistance to OBC, EBC and DNT students for completion of Pre-matric education through scholarship	1.1 % of funds against budgetary allocation released to the eligible beneficiaries	100	1. Increase number of OBC Students availing Financial Assistance for Pre Matric Studies	1.1 % of increase in OBC, EBC and DNT students who got benefits under the scheme in current year over last year	0

³¹¹ OBCs-Other Backward Classes, EBCs for Economically Backward Classes, and DNTs for De-notified Tribes

FINANCIAL OUTLAY (Rs in Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
		1.2 Number of beneficiaries covered in the current Financial Year (in Lakh)	30		1.2 % of beneficiaries who got promoted to next class after availing the scholarship	100
		1.3 Number of female beneficiaries covered in the current Financial Year (in Lakh)	9		1.3 % of female beneficiaries who got promoted to next class after availing the scholarship	100
	c. Boys and Girls Hostel for OBCs (CSS)					
	1. Construction of hostels	1.1 Number of hostels made functional	4	1. Increase in availability of Hostel Facilities	1.1 % of increase in OBC, EBC and DNT students availing the Hostels facility under the scheme in current year over last year	0
		1.2 Number of hostels completed	4			

Department of Space

Demand No. 95

Department of Space

1. Space Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
10,230.21	1. Gaganyaan – Indian Human spaceflight Program	1.1 No. of flight tests for 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 based on number of trials conducted	88
		1.2 No. of qualification tests for readiness of Orbital Module including deceleration system	15		1.2 % Readiness of science experiments for Gaganyaan mission	
		1.3 No. of course, modules completed towards crew training for mission	14			
	2. Undertaking of Technology development projects/ advanced R&D activities	2.1 No. of new R&D projects initiated during the year	300	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.	21
		2.2 No of R&D projects completed during the year	270	3. Ensuring operational launch services	3.1 No. of satellites launched through PSLV during the year	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
	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	3
			3.2 No. of Navigation satellites launched during the year	0		3.3 No. of satellites launched through LVM-3 during the year	2
			3.3 No. of scientific / commercial / user funded spacecraft launched during the year	5		3.4 No of satellites launched through SSLV during the year	3
			3.4 No. of technology Demonstration Satellites launched during the year	2			
	4.	Research & Development and realization of Launch Vehicles	4.1 No. of Polar Satellite Launch Vehicles (PSLV) launched during the year	3	4. Usage of Services for other Purposes	4.1. Revenue generated by providing commercial Launch Services (Rs. in Crores)	331.14
			4.2 No of Geosynchronous Satellite Launch Vehicles (GSLV) launched during the year.	3	5. Technology capabilities and working towards self-reliance	5.1. No of space technologies transferred for social/commercial/ other purposes	25
			4.3 No of LVM-3 vehicles launched during the year.	2		5.2. % Reduction in import Dependency in a year	5
			4.4 No of Small Satellite Launch vehicles (SSLV) launched during the year.	2	6. Enabling Space Ecosystem in the country	6.1. No of operational systems transferred for production through industry	1
	5.	Enabling Space Ecosystem in the country	5.1. No of Non-Governmental Entities supported by ISRO to carry out space activities	50			

2. Space Applications (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
1,706.79	1. Design & Development of Payloads/ Applications for EO, Navigation, Communication, Disaster Management support	1.1. No. of EO/ Communication/ Navigation Payloads realized	8	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 related support provided to relevant stakeholders/agencies like IMD, NDMA and state Governments	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			
		1.3. No. of data/value- added data products hosted for download by the users	22,00,000			
		1.4. No. of downloads of the data/value-added data products	40,00,000			
	2. Capacity Building in Geospatial Technology	2.1 No. of degrees / diplomas awarded (MSc/MTech/PG Diploma) in Geospatial Domain (on-campus programmes)	20			

1. Capacity Development (CD) (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
565.01	1.	Use of ICT ³¹² & Enhanced Survey Capabilities	1.1 No. of surveys conducted using CAPI ³¹³ /GIS ³¹⁴ /other Digital Platforms in the current FY.	6	1.	Timely Publication of reports/survey results and availability of accurate reported data.	1.1 No. of reports/Factsheets released using primary data in the current FY (within a time lag of 6 months from the closure of the reference period)	22
	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.	12		1.2 No. of household surveys/ enterprise surveys of NSSO ³¹⁵ where statistical estimates of the prime indicators at all India level remain within the prescribed tolerance limit of Relative Standard Error (RSE).	4	
			2.2. No. of training programs organized on new technology like AI ³¹⁶ /ML ³¹⁷ 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
			2.3. No. of All India Workshop of Trainers conducted (relating to 8th Economic Census)	1			2.1. % of statistical officials successfully completing training programs on new technology like AI/ML in the current FY.	100

³¹² Information and Communications Technology

³¹³ Computer-assisted Personal Interviewing

³¹⁴ Geographic Information System

³¹⁵ National Sample Survey Office

³¹⁶ Artificial Intelligence

³¹⁷ Machine Learning

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
		2.4. No. of sub-national training programs conducted covering all States/UTs (relating to 8th Economic Census)	36		2.2. No. of Master Trainers trained (relating to the 8th Economic Census)	144
					2.3. No. of Trainers trained (relating to the 8th Economic Census)	1,500
	3. Improved Quality of Official Statistics	3.1 % of National SDG ³¹⁸ 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 ³¹⁹ sub-scheme	4.1 No. of States/UTs received or receiving funds after signing of MOU under the SSS sub-scheme. ³²⁰	30	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. ³²¹	8
	5. Economic Census (EC): Development & Dissemination of EC data.	5.1. No. of States / UTs for which data finalized	36	5. Publication of Reports	5.1. Release of Report of Economic Census (Y/N)	Y

³¹⁸ Sustainable Development Goals

³¹⁹ Support for Statistical Strengthening

³²⁰ This indicator is cumulative in nature and is to be reported in last quarter only.

³²¹ This indicator is cumulative in nature and is to be reported in last quarter only

1. Central Silk Board (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Target 2025- 26	Outcome	Indicators	Target 2025-26	
956.84	1. Progress in Technology Generation, Silkworm Seed Production, Raw Silk Production, Skill Upgradation, and Quality Certification System	1.1	Number of Research Projects commissioned (in nos.)	35	1 Improvement in productivity, quality, increased silk production, employment and decreased imports.	1.1	Productivity (Kg. in raw silk per hectare)	115.5
		1.2	Mulberry Seed Production in the current FY (Lakhs Nos.)	429.27		1.2	No. of Kg. Silk Cocoon required to produce 1 kg of raw silk (Renditta)	6.1
		1.3	Vanya -Tasar, Eri, Muga Seed Production in the current FY (Lakh Nos)	64.41		1.3	Yield per 100 disease free laying (DFL)	71
		1.4	Production of Raw Silk in the current FY (MT)	46,500		1.4	Total Employment Generation during the current FY (Lakh Nos.)	109.7
		1.5	Import Substitute Raw Silk Production (MT)	12,250		1.5	Revenue Generated through sales of Silk Mark Labels during the year (in terms of value) (INR in Cr)	2.25
		1.6	Capacity Building: Number of people trained during the FY (in nos.)	11,110				
		1.7	Capacity Building: Number of training or workshops to be conducted during this year (in nos)	353				
		1.8	Quality Certificated Silk Mark Labels sold (In Lakhs)	30				
		1.9	Number of cocoon samples to be tested (in units)	10,000				
		1.10	Number of raw silk samples to be tested	40,000				

2. Production Linked Incentive (PLI) Scheme for Textiles (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
1,148.00	1. To promote production of MMF ³²² Apparel & MMF Fabrics and Technical Textiles products in the country enable textile industry to achieve size and scale.	1.1 Amount of Investment made for scaling of Production (in INR Cr.)	3,479	1. To enhance production/turnover and creation of employment	1.1 Sales/ Turnover (in INR Cr.)	32,753
					1.2 Employment Generated (Nos)	35,300

3. Scheme for Rebate of State and Central Taxes and Levies on Export of Apparel/Garments and Made-Ups (RoSCTL³²³) (CS)³²⁴

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
10,170.00	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.)	10,170	1. Increase in exports of apparels/ garments and made-ups	1.1 Total Exports of Apparels/ Garments & made-ups (USD BN)	28

³²² Man made Fibre

³²³ Rebate of State and Central Taxes and Levies.

³²⁴ Note: RoSCTL scheme provides rebate for export of apparel and made-ups segments only and export target for apparel and made-ups has been fixed approximately @10% growth of export target in FY 2025-26. The scheme falls under the Demand no. 37 (Indirect Taxes) in Statement 4B.

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
1,900	1. Destinations development under Swadesh Darshan (SD) and its sub schemes	1.1	Number of Projects sanctioned under Swadesh Darshan 2.0 and other sub schemes of SD	50	1. Employment Generation	1.1 Direct Employment generated through project sanctioned during the year under Swadesh Darshan 2.0 and other sub schemes of SD	300
		1.2	Number of project sub-components developed under Swadesh Darshan 2.0 and other sub schemes of SD	300			
		1.3	Number of Projects/Interventions completed under Swadesh Darshan 2.0 and other sub schemes of SD	30			
		1.4	Number of projects where O&M agency has been on boarded	30		1.2 Direct Employment generated through project sanctioned under PM – JUGA for development of Tribal Home Stays	100
		1.5	Number of Tribal Home Stays sanctioned for development under PM-JUGA ³²⁵ (SD 2.0)	100			
		1.6	Number of Projects completed under SD 1.0(annual)	1			

³²⁵ Pradhan Mantri Janjatiya Unnat Gram Abhiyan (PM-JUGA)

1. Eklavya Model Residential Schools (EMRS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
7088.60	1. Setting up of new Eklavya Model Residential School (EMRS) to ensure holistic development of tribal children	1.1. Total Number of functional EMRS (cumulative)	525	1. Access to quality education and best opportunities with extra-curricular activities	1.1. Pass % of students in class 10 th out of total students appearing in that class	90
		1.2. % increase in enrolment of ST students compared to previous year	10 ³²⁶		1.2. Pass % of students in class 12th out of total students appearing in that class	87
		1.3. No of EMRS affiliated to CBSE (cumulative)	400		1.3. % of students who get more than 90 % marks in 10th Class during FY	2
		1.4. Promotion of sports and cultural activities in EMRS ³²⁷	2		1.4. % of students who get more than 90 % marks in 12th Class during FY	1

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators

³²⁶ As per admission guidelines 100% ST students are enrolled in EMRS. However, there will be increase of 10% in enrollment from base year i.e. -2024-25

³²⁷ Sports and cultural activities (one each)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26				
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26	
5582.45	a. Programme for Development of Scheduled Tribes- Tribal Education (Pre and Post Matric Scholarship)							
	1.	Scholarship provided to eligible tribal students	1.1. Number of students supported under Pre-Matric Scholarship (in Lakh)	8	1. Students completing the graduation and post-graduation course.	1.1. % of students promoted to 10 th Class who had received scholarship in 9 th Class	85	
			1.2. Number of students supported under Post Matric Scholarship (including XI, XII, Graduation and Post-Graduation) (in Lakh)	12			1.2. Pass % of Students in Class 10 th (availing scholarship)	80
							1.3. Pass % of Students in Class 12 th (availing scholarship)	80
	b. Dharti Abha Janjatiya Gram Utkarsh Abhiyan							
1.	To create infrastructure for market linkage of tribal produce	1.1 Cumulative Number of TMMC ³²⁸ sanctioned (from Base line year)	30 ³²⁹	1. Increase livelihood activities, awareness about Sickle Cell Disease (SCD) and improved learning	1.1. Number of TMMC Functional	Targets not amenable ³³⁰		

³²⁸ Tribal Multipurpose Marketing Centre (TMMC)

³²⁹ Base year 2024-25

³³⁰ Targets not amenable for 2025-26, as the scheme has been launched recently in Oct, 2024 and in this context, it may not be possible to have tangible outcome during the first year of the implementation. Hence, Outcome for Ashram and TMMC interventions would be provided from the year 2026-27 onwards

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
	2.	To strengthen infrastructure of Ashram Schools	2.1 Cumulative Number of projects of Ashram/Govt residential schools /hostels supported (from Base line year)	300 ³³¹		1.2. % change in Dropouts	Targets not amenable ³³²
	3.	To strengthen implementation of FRA ³³³	3.1 Number of FRA cells sanctioned	20 ³³⁴	2. Increased Livelihood activities, awareness about SCD and improved learning	2.1. Number of FRA cells Created	20 ³³⁵
c. Support to Tribal Research Institutes (TRIs)							
	1.	To strengthen the Tribal Research Studies	1.1. Number of research studies supported	25	1. Identification of problems in tribal sectors	1.1. Number of published research studies report	10
			1.2. Number of events/ seminar/ workshops supported	20		1.2. No of the sectoral areas under which trainings / events were organized.	5
d. Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)							
	1.	Multi-purpose centres constructed	1.1. Number of Multi-Purpose centre (MPC) where	350	1. Enhancement of the wellbeing of the PVTG	1.1. Number of MPCs which are functional	50

³³¹ Base year 2024-25

³³² Targets not amenable for 2025-26, as the scheme has been launched recently in Oct, 2024 and in this context, it may not be possible to have tangible outcome during the first year of the implementation. Hence, Outcome for Ashram and TMMC interventions would be provided from the year 2026-27 onwards

³³³ Forest Rights Act (FRA)

³³⁴ Out of FRA implementing states

³³⁵ Out of FRA implementing states

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
		and operational in PVTG ³³⁶ habitations/ Villages and provided services to the community	construction completed		community members through MPCs for diverse activities and services, including skill training, nutrition, health services, adult education, and cultural events, among others	and providing benefits	
	e. Administrative Costs to State/UTs for implementation of Scheme						
	1.	Monitoring of Tribal welfare schemes and initiatives	1.1. Number of states/UTs to be covered for setting up of State Project Monitoring Unit (SPMU)	31	1. Monitoring of Tribal welfare schemes and initiatives	1.1. Number of SPMU set up in States	31

3. National Tribal Welfare Program (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
649.43	a. Aid to Voluntary Organizations working for Welfare of Scheduled Tribes						
	1.	Organization / individuals supported under programme	1.1. Number of projects supported	340	1. Benefit to the people under the programs	1.1. Number of beneficiaries benefitted in NGOs' run projects (All)	7,00,000
			1.2. NGOs partnered with project funded	195		1.2. % of girls benefitted in	45

³³⁶ Particularly Vulnerable Tribal Groups (PVTGs)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Targets 2025-26
						education sector (Educational Projects) out of total beneficiaries	
	b. Pradhan Mantri Janjatiya Vikas Mission (PMJVK)						
	1.	Comprehensive support for people belonging to various Tribes	1.1. Number of festival/ exhibitions organized by TRIFED ³³⁷	20	1. Increased economic activity and livelihood generation activities for the tribal groups	1.1. Number of Artisans participated in the festival/ exhibition organized by TRIFED	1,500
	2.	Marketing of Tribal Handicraft & Handloom	2.1. Total sale value of Goods (Rs Crore) 2.2. Fund utilized towards the purchase from ST person or tribals (Rs Crore)	40 20		1.2. Number of tribal artisans/ producers to be empaneled with TRIFED for marketing support.	400
	3.	Training and capacity building under Van Dhan Vikas Kendras (VDVK)	3.1. Number of Van Dhan Vikas Kendras (VDVK's) to be operationalized	300	2. Entrepreneurship Development & Skill Upgradation of Tribal Population	2.1. Number of beneficiaries given capacity building/ tool kits.	60,000
	c. Monitoring, Evaluation, Survey and Social Audit						
	1.	Creation of awareness regarding the benefit of the welfare scheme.	1.1. Number of awareness creation activities conducted	10	1. Effective Monitoring of the schemes of MoTA by physical inspection	1.1. Number of schemes monitored by PMU	10
	2.	Capacity building to improve data quality and completeness of data	2.1. Number of trainings conducted of State officials	10			

³³⁷ Tribal Cooperative Marketing Development Federation of India.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
	d. National Fellowship and Scholarship for Higher Education of ST Students					
	1. Financial assistance provided to ST students for higher study education	1.1. Number of ST Students given the PhD fellowship for higher Studies	2,500	1. The total % of ST students among all completing the higher studies	1.1. % of ST students completed UG/PG etc.	20
		1.2. Number of ST Students given the scholarship for higher Studies (UG/PG etc.)	4,000		1.2. % of ST students completed the PhD.	20
	e. Scholarship to ST Students for Studies Abroad					
	1. Financial assistance provided to ST students for higher education in abroad	1.1. Number 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. % of ST Students who completed the course [Master, Doctoral and Post- doctoral) (cumulative)	25
	f. Venture Capital Fund for Scheduled Tribes					
	1. Financial assistance at concessional rate	1.1. Amount of concessional financial assistance provided to ST entrepreneurs	20	1. Support of ST entrepreneurs	1.1. No. of ST entrepreneurs supported	18
	g. Tribal Research Information, Education, Communication and Events (TRI-ECE)					
	1. MoTA recognized eminent Organization/Institutes/ Universities as Centre of Excellence (CoE)	1.1. Number of projects given to COEs during the year	8	1. To support research on the issues concerning tribals.	1.1. Number of research projects that may feed into policy and programme improvement	4

Ministry of Women & Child Development

Demand No. 101

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

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
21,960	1. Address malnutrition through Anganwadi system	1.1. Total number of Anganwadi Centers (AWC) 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. % reduction of children who are wasted (within the same cohort) (Base Poshan Tracker January 2025)	2
		1.2. Total number of AWC with all basic facilities (electricity, toilets, kitchen, clean drinking water) annually	7,00,000		1.2. % reduction of children who are Underweight (within the same cohort) (Base Poshan Tracker January 2025)	2
		1.3. % 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. % of pregnant women achieving adequate weight gain during Pregnancy (Base Poshan Tracker 2025)	50 ³³⁹
		1.4. % of PWLM ³³⁸ received Supplementary Nutrition on a cohort basis out of total PWLM registered on Poshan Tracker	100			

³³⁸ Pregnant Women and Lactating Mothers

³³⁹ At least

2. Mission Vatsalya (Child Protection Services and Child Welfare Services) (CSS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators
1,500	1. Increasing availability of Care and Protection Services for Children at District level	1.1 All sanctioned CCIs ³⁴⁰ made functional (%)	100	1. Strengthening the delivery of Child Care Services and the coverage of children in districts.	1.1 Number of children covered under Institutional Care and Non-institutional Care (Sponsorship, Foster Care and After Care)	2,33,487
		1.2 Number of functional Child Welfare Committees (CWCs)	781		1.2 Financial benefit provided to all identified children under non-institutional care (Sponsorship, Foster Care and After Care) (%)	100
		1.3 Number of functional Juvenile Justice Boards (JJBs)	781		1.3 % of CCIs linked with SAAs for non-institutional care (Sponsorship, Foster Care and After Care)	100
		1.4 Number of Functional District Child Protection Units (DCPUs)	781			
		1.5 Number of SAAs having Cradle Baby Reception Centre (CBRC) set up (for the FY or functional out of set up)	250			

³⁴⁰ Child Care Institutions

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Target 2025-26	Outcome	Indicators	Target 2025-26
	2.	Effectively tracking and restoring missing children	2.1 Total number of police stations entering data on track child portal through Mission Vatsalya portal.	13,000	2. Mapping and restoration of missing children	2.1 % of children matched through Track Child Portal	85
			2.2 Number of Child Helpline (CHL) operational at district level out of the sanctioned	762		2.2 Number of CHL operational at the district level	762

3. Mission Shakti (Mission for Protection and Empowerment for Women) (CSS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26		
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators
3,150	a. SAMBAL					
	i. Beti Bachao Beti Padhao					
	1.	Multi-Sectoral Intervention in Districts for improvement in Child Sex-ratio	1.1. Number of awareness generation activities undertaken by	15,700	1. Improved Sex ratio at Birth	1.1. Improvement in Sex ratio at Birth (SRB) every year at national level.

³⁴² In points

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
			districts				
	ii. One Stop Centre						
	1. One Stop Centres (OSCs) in each District of the country to assist women in distress	1.1. Number of approved OSCs	1,033 ³⁴³	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 ³⁴⁴	
	iii. Women's HelpLine (WHL)						
	1. Implementation of Women Helplines in all States/UTs for women seeking support.	1.1. Number of States/UTs in which women helplines are functional	35 ³⁴⁵	1. Access to emergency and non-emergency response mechanism for women in distress or in need 2.	1.1. Number of women assisted through WHL services (emergency + non-emergency)	Target not amenable ³⁴⁶	

³⁴³ as mandated by Mission Shakti guidelines for FY 2025-26, Annual

³⁴⁴ The target for OSC is not amenable for emergency + non-emergency. Since OSC deals with women affected by violence, aiming a target for the number of women seeking assistance/ number of distressed women seeking help cannot be considered an outcome, and there cannot be a defined objective to give a target for the indicators

³⁴⁵ State of West Bengal is not implementing the Scheme Women Help Line (181) and target is Cumulative

³⁴⁶ The target for WHL is not amenable for emergency + non-emergency. Since WHL deals with women affected by violence, aiming a target for the number of women seeking assistance/ number of distressed women seeking help cannot be considered an outcome, and there cannot be a defined objective to give a target for the indicators.

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
	b. SAMARTHYA						
	i. Shakti Sadan (Swadhar, Ujjawala, Widow Home)						
	1.	Provision of services through establishing Shakti Sadan	1.1. Number of functional Shakti Sadans	Target not amenable ³⁴⁷	1. Access to shelter and other services for women in distress and women rescued from trafficking.	1.1. Total Number of women who were benefitted through the scheme.	Target not amenable ³⁴⁷
	ii. Sakhi Niwas (Working Women Hostel)						
	1.	Provision of services through establishing Sakhi Niwas	1.1. Number of Functional Sakhi Niwas	Target not amenable ³⁴⁸	1. Sakhi Niwas providing safe and secure accommodation to working women including women aspiring to join the workforce.	1.1. Number of women who resided in Sakhi Niwas during the reporting period through Sakhi Niwas.	Target not amenable ³⁴⁸
	iii. Pradhan Mantri Matru Vandana Yojana						
	1.	Provision of financial resources to improve access	1.1. Number of beneficiaries ³⁴⁹ enrolled for first child	40	1. Provision of partial compensation for	1.1. Number of eligible women beneficiaries who received at	40 ³⁴⁹

³⁴⁷ 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.

³⁴⁸ Sakhi Niwas scheme 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 States/UTs along with proper justification for the requirement of new Sakhi Niwas. Under this condition, specific target for additional number of Sakhi Niwas cannot be worked out.

³⁴⁹ Beneficiaries paid can include those who were enrolled in the previous year as well, but have completed the conditionalities for payment in the current year

FINANCIAL OUTLAY (Rs. In Cr) 2025-26	OUTPUTS 2025-26			OUTCOMES 2025-26		
	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
	to healthcare	(in Lakh)		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 the Pregnant Women and Lactating Mothers.	least one instalment for their first child (in Lakh)	
		1.2. Number of beneficiaries enrolled for second girl child (in Lakh)	10		1.2. Number of eligible women beneficiaries with second girl child paid instalment. (in Lakh)	10 ³⁴⁹
	iv. Palna (National Creche Scheme)					
	1. Provision of effective day care for young children (6 months-6 years)	1.1. Number of functional Anganwadi--cum Crèches (AWCC)	3,000	1. Provision of child care facility through Anganwadi cum Crèche	1.1. No. of children enrolled in AWCC	30,000

Department of Sports

1. Khelo India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
1,000	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	4
			1.2 Total number of athletes participated in the National level Khelo India Games	12,000			
	2.	Access to adequate sporting infrastructure	2.1 Total number of new sports infrastructure projects approved/ sanctioned in States/UT's, Universities, other eligible entities	8	2. Increase in number of sports events in newly build sports infrastructure	2.1 Number of Sports events organized	10
	3.	Support to academies/ centres to strengthen talent development initiatives (including accreditation)	3.1 Total number of academies accredited	30	3. Initiatives based on Long Term Athlete Development (LTAD) to foster Sporting	3.1 Number of medals won by Khelo India Athletes in national championship in respective discipline	1,500
			3.2 Total number of Khelo India athletes (KIAs) supported in accredited	3,000		3.2 Number of Khelo India Athletes qualified for international	1,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26			
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26
			academies, SAI ³⁵⁰ & Others		success	competition in respective discipline	
		3.3 Total number of Khelo India Centers (KICs) notified.	204			3.3 Number of medals won by Khelo India Athletes in international competition in respective discipline	600
		3.4 Total number of Past Champion Athletes (PCAs) Engaged	360			3.4 Number of Medals won by Athletes of Khelo India Centres at State Level	1,000
		3.5 Total number of athletes training in KICs	7,089			3.5 Number of Athletes of KICs participated at National level	5,000
		3.6 Number of Manpower sanctioned in Khelo India State Centre of Excellence (KISCE)	40			3.6 Number of Medals won by Athletes of KISCE at National Level	500
		3.7 Number of manpower engaged in KISCE	284			3.7 Number of Athletes from KISCE participated at International Level	100
		3.8 Number of Athletes training in KISCE	906				
	4. Physical fitness of citizens	4.1 Total number of events conducted under FIT India movement	10,000	4. Increased awareness regarding importance of		4.1 % increase in FIT India mobile app users.	10
		4.2 Total number of	5,00,00,000				

³⁵⁰ Sports Authority of India

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2025-26			OUTCOMES 2025-26					
	2025-26	Output	Indicators	Targets 2025-26	Outcome	Indicators	Target 2025-26		
			participants engaged in various FIT India events		fitness and physical activity				
		4.3	Number of children measured for physical fitness	20,00,000		4.2	% increase in number of children measured for physical fitness	10	
		4.4	Number of Physical Education Teachers trained (including online & offline modes)	5000		4.3	% increase in new enrollments of Physical Education Teachers	10	
	5.	Promotion of inclusion through sports	5.1	Total number of women's competitions supported	700	5. Improved and equal access to Sports opportunities for all citizens	5.1	% increase in participation in rural/indigenous events	15
			5.2	Total number of participants in womens' competitions	70,000		5.2	% increase in participation of women in competitions	20
			5.3	Total number of para-athletes supported directly/indirectly	90		5.3	% increase in number of para-athletes in para sports disciplines	7.14
			5.4	Total number of athletes supported in rural/indigenous disciplines	350		5.4	% increase in number of athletes from extremism affected & other disturbed areas participating in events	25
			5.5	Total number of para-athletes supported directly/indirectly	25				

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