



सत्यमेव जयते

**GOVERNMENT OF INDIA**

# **OUTPUT OUTCOME MONITORING FRAMEWORK**

## **2026-2027**

**MINISTRY OF FINANCE**

***February, 2026***



**OUTPUT OUTCOME MONITORING FRAMEWORK 2026-27**  
**(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 simplifying appraisal and approval processes but also structural changes to 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 Budget. These Outlays, Outputs and Outcomes are presented to Parliament in measurable terms, thereby enhancing accountability for the agencies that execute 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.

Starting FY 2026-27, the Outcome Budget will be presented as Output Outcome Monitoring Framework (OOMF). The OOMF for the year 2026-27 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 presented here contains the Output-Outcome Framework for major Central Sector (CS) Schemes and Centrally Sponsored Schemes (CSS) with an outlay of Rs. 500 crore or more in FY 2026-27. Hence, this document covers 172 CS/CSS schemes.



## **Acknowledgements**

The Output-Outcome Monitoring Framework 2026-27 results from the cooperation, teamwork, and collaboration of various stakeholders 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 benefited significantly from the assistance provided by the subject-matter verticals, Smt. Nidhi Chhibber, DG, 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, Hon'ble Vice-Chairman, NITI Aayog, 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, and I give special mention to the financial advisors of the Ministries/Departments who reposed their belief in this document.

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

Shri. V. Vualnam  
(Secretary, Department of Expenditure)  
Ministry of Finance  
Government of India





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**Ministry of Agriculture and Farmer's Welfare****Demand No. 1****Department of Agriculture and Farmer's Welfare****1. Pradhan Mantri Kisan Samman Nidhi (PM – KISAN) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                           |   |                            | <b>OUTCOMES 2026-27</b>   |   |                            |
|--|--|---|----------------------------|---|---|----------------------------|
|  | <b>Output</b>                                    | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 63,500                                     | 1. Coverage of scheme                            | 1.1 Number of eligible beneficiaries enrolled under the Scheme during the FY (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 (Rs in Cr)                                    | 63,500                     |   |   |                            |
|  | 2. Information Education and Communication (IEC) | 2.1 % of grievance redressed during FY  | 95                         |   | 1.2 % of farmers utilizing this amount for agricultural inputs                                      | 75                         |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27                              |   |                    |
|-----------------------------------|---|---|--------------------|---|---|--------------------|
|                                   | Output  | Indicators  | Targets<br>2026-27 | Outcome                                       | Indicators  | Targets<br>2026-27 |
| 22,600                            | 1. Short Term Credit extended during the year and KCC's <sup>1</sup> Accounts benefitted under MISS during FY | 1.1 Net increase in number of accounts provided Short- Term Credit (STC) through KCC during the year (number of accounts in Lakh) <sup>2</sup>            | 5                  | 1. Extension of Agriculture credit to farmers | 1.1 Total amount of Short-Term Credit extended to the farmers during the year (Rs in Crore) | 16.30              |
|                                   |   | 1.2 Total number of accounts who benefitted from credit extended through KCC for agriculture and allied sector (number of accounts in Crore) <sup>3</sup> | 7.77               |   |   |                    |
|                                   |   | 1.3 Total number of accounts of SMFs who benefitted from the credit (number of accounts in Crore)   | 6.10               |   | 1.2 Total amount of Agriculture Credit extended during the year (Rs in Crore)               | 30                 |

<sup>1</sup> Kisan Credit Card

<sup>2</sup> Target will be on the basis of data received from Kisan Reen Portal.

<sup>3</sup> For others target will be on the basis of data received from NABARD and RBI.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |   |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|------------------------|---|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  |                        | 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 (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>                             |  |                            |
|--|-------------------------|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>           | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                      | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 12,200                                     | 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 Crore) | 14.5 <sup>4</sup>          | 1. Increased Risk Mitigation for Farming Households | 1.1. Insurance Coverage at Gross Value Added (Crops) (%) | 10.5                       |

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<sup>4</sup> Kharif- 9.5 and Rabi- 5

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b>                       |  |                            |
|--|--|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                | <b>Indicators</b>                              | <b>Targets<br/>2026-27</b> |
|  |  | 1.2 Area insured under crop insurance PMFBY <sup>5</sup> implementing States (by 15th August for Kharif and 15th January next year for Rabi season) (Crore Ha) | 6.25 <sup>6</sup>          |   |  |                            |
|  |  | 1.3 Total sum insured (Rs. in lakh crore)  | 3                          |   |  |                            |
|  | 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  | 250                        | 2. Risk protection to large number of farmers | 2.1 % of farmers insured against total farmers | 35                         |
|  |  | 2.2 Number of Automatic Weather Station and Automatic Rain Gauges installed as per WINDS <sup>7</sup> Manual   | 7,500                      |   |  |                            |
|  |  |  |                            |   |  |                            |

<sup>5</sup> PMFBY- Pradhan Mantri Fasal Bima Yojana.

<sup>6</sup> Kharif- 3.25 and Rabi- 3

<sup>7</sup> WINDS: Weather Information Network Data System.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |  |                    | OUTCOMES 2026-27 |            |                    |
|-----------------------------------|-----------------|--|--------------------|------------------|------------|--------------------|
|                                   | Output          | Indicators   | Targets<br>2026-27 | Outcome          | Indicators | Targets<br>2026-27 |
|                                   |                 | 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 Dec for Kharif & next year June for Rabi as season closure months) | 90                 |                  |            |                    |
|                                   |                 | 2.4 % of Claims Settled within one month of providing crop Loss Data & Yield Data by the States/UTs  | 80                 |                  |            |                    |



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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|--|--------------------|---|---|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 8,550                             | 1. Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes | 1.1 Total number of projects approved for implementation                         | 500                | 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  | 500                |
|                                   |  |  |                    |   | 1.2 Total number of projects implemented by states under the Detailed Project Report based scheme of RKVY (1,000-1,100) | 1,100              |
|                                   | 2. Enhancing agriculture entrepreneurship in potential states                                    | 2.1 Number of trainings provided to entrepreneurs in agriculture & allied sector | 800                |   | 1.3 Number of entrepreneurs/ startups provided with financial support   | 400                |
|                                   | 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)                       | 12                 | 1.1. Enhanced water use efficiency  | 1.1. Number of farmers who adopted Micro- irrigation (in Lakh)  | 11.5               |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|--|---|--------------------|---|--|--------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
|                                   | <b>b. Sub Mission on Agricultural Mechanization including Crop Residue Management (SMAM including CRM)</b>             |   |                    |   |  |                    |
|                                   | 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 during the FY. | 1,50,000           | 1. Increased reach of farm mechanization among target beneficiaries for crop residue management | 1.1 Quantity of crop-residue managed through machinery under in-situ and Ex-situ options during the FY 2026-27 (in MT) | 25                 |
|                                   |  | 1.2 Number of Custom Hiring Centers, Hi-tech hubs established including Crop Residue Management Machinery during the FY.  | 5,000              |   |  |                    |
|                                   |  | 1.3 Number of farmers and other stakeholders trained  | 10,000             |   |  |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)          | OUTPUTS 2026-27  |  |  | OUTCOMES 2026-27  |  |                    |
|--|--|--|--|---|--|--------------------|
| 2026-27                                    | Output   | Indicators   | Targets<br>2026-27                             | Outcome   | Indicators   | Targets<br>2026-27 |
|  |  | 1.4 Number of villages where agri-mechanization supported during the FY. | 1,500  | 2. Greater adoption of crop residue management practices by farmers   | 2.1 % reduction in Burning Incidents compared to the year 2018                         | 25-50              |
|  | c. Climate Resilient Integrated Farming System (CSS)/ Rainfed Area Development (RAD) |  |  |   |  |                    |
|  | 1. Development of Model Farm Field   | 1.1 Number of Model Farm Fields Developed                                | 6,000  | 1. Promotion of Climate Resilient Integrated Farming Systems          | 1.1 Total area covered under climate resilient integrated farming system (in lakh ha.) | 0.30               |
|  |  |  |  | 2. Increased adoption of Integrated Farming System.                   | 2.1. Number of farmers adopted Integrated Farming Systems during the FY (in lakhs)     | 0.30               |
|  | d. Green Revolution: Paramparagat Krishi Vikas Yojana (CSS)                          |  |  |   |  |                    |
| 1. Enhanced coverage under organic farming | 1.1 Total area brought under organic farming (in Lakh ha)                            | Target not amenable <sup>8</sup>   | 1. Increase in awareness about organic farming | 1.1 % increase in the area covered under active Organic Certification | Target not amenable  |                    |

<sup>8</sup> On demand basis

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                                  | OUTCOMES 2026-27   |   |                     |
|-----------------------------------|--|---|----------------------------------|--|---|---------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27               | Outcome  | Indicators  | Targets<br>2026-27  |
|                                   |  | 1.2 Number of farmers adopting organic farming (in Lakh)                | Target not amenable <sup>9</sup> |  | 1.2 % increase in the number of farmers under Organic Certification | Target not amenable |
|                                   | e. Soil Health and Fertility Scheme (SH&F)                               |   |                                  |  |   |                     |
|                                   | 1. Increased Soil health card issued/generated and awareness to farmers. | 1.1 Number of Soil health card issued/generated during the FY (in Lakh) | 50                               | 1. Increased number of farmers/students                                  | 1.1 Number of farmers trained (in Lakh)                             | 50                  |
|                                   |  | 1.2 Number of Participating Schools under School Soil Health Programme  | 1,020                            |  | 1.2 Number of Students Trained                                      | 1,00,000            |
|                                   | f. Agroforestry <sup>10</sup>  |   |                                  |  |   |                     |
|                                   | 1. Production of improved quality of planting materials                  | 1.1 Number of new nurseries established during the FY                   | 232                              | 1. Availability of Quality Planting Material for Agroforestry plantation | 1.1 Quality planting material (saplings) produced (in Lakh)         | 280                 |

<sup>9</sup> On demand basis

<sup>10</sup> As per information submitted in EFC Memo

### 5.Krishionnati Yojana (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27                                     |  |                    |
|-----------------------------------|--|---|--------------------|--|--|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 11,200                            | <b>a. National Mission on Edible Oils- Oilseeds &amp; Oil Palm (NMEO- OS &amp; OP)</b> |   |                    |  |  |                    |
|                                   | <b>I. National Mission on Edible Oils – Oil Seeds (NMEO-OS)</b>                        |   |                    |  |  |                    |
|                                   | 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)   | 143.40             |
|                                   |  | 1.2 Free seed distribution to the farmers (in lakh qtls)                                | 5.48               |  |  |                    |
|                                   |  | 1.3 Annual Area coverage under primary oilseeds (in Lakh Ha)                            | 304                |  | 1.2 Production of oil seeds (in Lakh Tonne)  | 459                |
|                                   | <b>II. National Mission On Edible Oils – Oil Palm (NMEO-OP)</b>                        |   |                    |  |  |                    |
|                                   | 1. To increase production of Oil palm plantation                                       | 1.1 Annual Area expansion under NMEO-OP (in Lakh Ha)                                    | 1                  | 1. Enhanced Crude Palm Oil production in the country | 1.1 Production of Crude Palm Oil (in Lakh tonne)   | 23.30              |
|                                   | <b>b. National Food Security &amp; Nutrition Mission</b>                               |   |                    |  |  |                    |
|                                   | 1. Increased yield / productivity  | 1.1 Productivity of cereals (rice, wheat, coarse cereals and nutria cereals) (in Kg/Ha) | 3,123              | 1. Self-sufficiency in food grains production        | 1.1 Additional cereals (rice, wheat, coarse cereals and nutria cereals) production during FY 2026-27 (in MT) | 3.40               |
|                                   |  | 1.2 Productivity of Nutri Cereals (in Kg/ha)  | 1,494              |  |  |                    |
|                                   |  | 1.3 Productivity of coarse Cereals (in Kg/ha)   | 3,797              |  |  |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27                         |  |                    |
|-----------------------------------|--|--|--------------------|--|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome                                  | Indicators   | Targets<br>2026-27 |
|                                   | <b>c. Mission for Integrated Development of Horticulture</b> |  |                    |  |  |                    |
|                                   | 1. Increased capacities of nurseries                         | 1.1 Number of new nurseries developed  | 50                 | 1. High production of horticulture crops | 1.1. Total production of horticulture produce (in Million Tonne) | 365                |
|                                   |  | 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)                      | 80,000             |  |  |                    |
|                                   | 3. Area under senile plants rejuvenated                      | 3.1. Total area under cultivation where senile plants rejuvenated (in ha)              | 8,000              |  |  |                    |
|                                   | 4. Protected cultivation                                     | 4.1 Total area under cultivation where protected cultivation is done (in ha)           | 15,000             | 2. Area under horticulture crops         | 2.1 Total area under horticulture crops (in million hectare)     | 29.5               |
|                                   | 5. Enhance post-harvest management                           | 5.1 Capacity of additional cold storage units (in Lakh Metric Tonne) during FY 2026-27 | 1.7                |  |  |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27  |  |                                   |
|-----------------------------------|---|--|--------------------|---|--|-----------------------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27                |
|                                   | 6. Capacity building and training / extension/ awareness  | 6.1 Number of farmers covered for training/capacity building during FY 2026-27 | 70,000             |   |  |                                   |
|                                   | <b>d. Agriculture Extension</b>   |  |                    |   |  |                                   |
|                                   | 1. Upgradation of knowledge & skill of extension functionaries through MANAGE <sup>11</sup> and Extension Education Institutes (EEIs), Skill Training courses. (CS) | 1.1 Number of trainings to be organised by MANAGE during the FY                | 38,000             | 1. Capacity building of Senior and middle level Extension personnel working in the State Department of Agriculture & Allied Sector. | 1.1 Number of extension functionaries trained by MANAGE during FY 2026-27              | Target not amenable <sup>12</sup> |
|                                   |   | 1.2 Number of trainings conducted by EEIs during the FY                        | 4,600              |   | 1.2 Number of Extension Functionaries trained during FY 2026-27.                       | Target not amenable <sup>13</sup> |
|                                   | 2. Farmers' training and extension support to States under ATMA <sup>14</sup> (CSS)   | 2.1. Number of beneficiaries trained under ATMA programme during the FY        | 15,91,088          | 2. Capacity building of farmers & rural youth in different  | 2.1. Number of beneficiaries adopted new agricultural technology during the FY 2026-27 | Target not amenable <sup>15</sup> |

<sup>11</sup> MANAGE-National Institute of Agricultural Extension Management

<sup>12</sup> Target are not amenable as adoption rate of the technology is not known instantly

<sup>13</sup> Target are not amenable as adoption rate of the technology is not known instantly

<sup>14</sup> Agricultural Technology Management Agency

<sup>15</sup> Target are not amenable as adoption rate of the technology is not known instantly

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                              |  |                            | <b>OUTCOMES 2026-27</b>                       |  |                            |
|--|---|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                       | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  |   | 2.2. Number of beneficiary farmers given demonstrations (in lakh)                              | 2,57,527                   | thematic areas of agriculture & allied sector |  |                            |
|  |   | 2.3. Number of visitor under Kisan Mela/ Gosthies/ Farmers-scientist interactions              | 14,36,693                  |   |  |                            |
|  |   | 2.4. Number of beneficiaries trained under farm schools  | 3,26,708                   |   |  |                            |
|  | 3. Training of agripreneurs and Inputs Dealers (CS) | 3.1. Number of agripreneurs trained under AC&ABC <sup>16</sup> scheme.                         | 2,870                      | 3. New ventures set up by AC&ABC              | 3.1. Total number of agriventures to be setup by AC&ABC                      | 1,005                      |
|  |   | 3.2. Number of batches for Diploma in Agriculture Extension Services for Input Dealers (DAESI) | 375                        |   | 3.2. Numbers of Inputs Dealers trained                                       | 15,000                     |
|  | 4. Outreach programmes for farmers (CS)             | 4.1 Number of Kisan Call Centres set up during the FY  | 22                         | 4. Increased Outreach programs for farmers    | 4.1 Total number of advisories issued to the farmers during the FY (in Lakh) | 50                         |
|  |   |  |                            |   |  |                            |

<sup>16</sup> Agri-Clinics and Agri-Business Centres



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                                   | OUTCOMES 2026-27  |   |                                   |
|-----------------------------------|--|---|-----------------------------------|---|---|-----------------------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27                | Outcome   | Indicators  | Targets<br>2026-27                |
|                                   |  | 4.2 Total number of programs aired through Doordarshan (DD) & All India Radio (AIR) | 18,876 <sup>17</sup>              |   | 4.2 Number of agriculture based Doordarshan programmes viewership during the FY (in crore)                              | Target not amenable <sup>18</sup> |
|                                   | <b>e. Digital Agriculture Mission</b>  |   |                                   |   |   |                                   |
|                                   | 1. Creation of Farmer ID linked with the cumulatively linked Farmland and Crop Sown core | 1.1 Number of Farmer IDs Created during the FY (in crore)                           | 11                                | 1. Hassle free services and scheme benefit to the Farmers in transparent manner                               | 1.1 Number of Services/Scheme linked with Registry such as Credit, Insurance, Procurement etc. during the FY (in crore) | 1                                 |
|                                   | 2. Geo referenced Village Maps   | 2.1. Number of villages Geo referenced during the FY                                | Target not amenable <sup>19</sup> | 2. Once state is on boarded for DCS, Survey can be started as soon as parcel level village maps is digitized. | 2.1. Number of Villages where DCS is conducted during the FY  | Target not amenable <sup>20</sup> |

<sup>17</sup> DD=3276 and AIR=15600

<sup>18</sup> Viewership of agriculture-based Doordarshan programmes during the financial year cannot be reliably predicted or quantified in advance. Viewership depends on multiple dynamic factors and therefore, cannot be projected or provided in measurable terms for the purpose sought.

<sup>19</sup> All districts to have Geo-Referenced Village maps

<sup>20</sup> DCS in all villages where Maps are geo-referenced

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                                      |  |                                   | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|--|--|-----------------------------------|--|--|--------------------|
|                                   | Output   | Indicators   | Targets<br>2026-27                | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   | 3. Digital Crop Survey (DCS)                         | 3.1. Number of districts completed Digital Crop Survey during the FY                       | 25 <sup>21</sup>                  | 3. Centre/State will use DCS based crop area instead of Manual Gridwari System | 3.1. Number of states where robust crop area estimation done during the FY                             | 12                 |
|                                   | 4. Creation of Support Registry                      | 4.1 Number of Live Support Registries created during the FY                                | 20                                | 4. Enhanced delivery of agricultural services through Support Registries       | 4.1 Number of Schemes/ Systems used support registries for digital solution & services during the FY   | 40                 |
|                                   | 5. Benefits using the core registry (Use Cases)      | 5.1. Number of states notified to share the data and policies with Agristack during the FY | Target not amenable <sup>22</sup> | 5. Improvement of services for farmers   | 5.1. Number of use cases using data of core registries to provide farmer centric solution and services | 40                 |
|                                   | <b>f. Agriculture Marketing</b>                      |  |                                   |  |  |                    |
|                                   | <b>I. Agriculture Marketing Infrastructure (AMI)</b> |  |                                   |  |  |                    |

<sup>21</sup> DCS across 25 States

<sup>22</sup> To be notified and all States on boarded

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                                      | OUTCOMES 2026-27   |   |                                      |
|-----------------------------------|--|--|--------------------------------------|--|---|--------------------------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27                   | Outcome  | Indicators  | Targets<br>2026-27                   |
|                                   | 1. Development/<br>Strengthening of<br>Agricultural<br>Marketing<br>Infrastructure | 1.1 Capacity of Storage<br>infrastructure<br>projects sanctioned<br>(in Lakh MT)   | 12.25                                | 1. To promote<br>private<br>investment in<br>Agricultural<br>Marketing<br>Infrastructure | 1.1 Private investment in<br>Agricultural<br>Marketing<br>Infrastructure (Rs in<br>crore) | 2,000                                |
|                                   |  | 1.2 Number of other than<br>Storage<br>infrastructure<br>projects sanctioned   | 600                                  | 2. Economic<br>empowerment<br>of women<br>entrepreneurs                                  | 2.1. Number of projects<br>promoted by women<br>entrepreneurs                             | 200                                  |
|                                   | <b>II. National Agriculture Market (NAM)</b>                                       |  |                                      |  |   |                                      |
|                                   | 1. Greater awareness on<br>Digital Marketing<br>through e-NAM                      | 1.1 Number of markets<br>connected through e-<br>NAM   | 150                                  | 1. Adoption of<br>online trade<br>via e-NAM in<br>new e-NAM<br>markets                   | 1.1. Volume of produce<br>traded through e-<br>NAM (in MT)                                | Target not<br>amenable <sup>23</sup> |
|                                   |  | 1.2 Number of farmers,<br>traders & other stake<br>holders expected to<br>participate in<br>awareness camps<br>organized | Target not<br>amenable <sup>24</sup> |  |   |                                      |
|                                   |  | 1.3 Number of farmers<br>trained under e-<br>NAM   | Target not<br>amenable <sup>25</sup> |  |   |                                      |

<sup>23</sup> As on 31.12.2025, a total trade volume of 13.01 crore MT has been recorded on the e-NAM platform.

The final figure cannot be provided at this stage. The trade target through e-NAM for FY 2026–27 may be calculated based on the actual trade data as on 31.03.2026.

<sup>24</sup> The agreement period of the present Strategic Partner is going to get over in March 2026 and hence the targets for stakeholder training under e-NAM not considered.

<sup>25</sup> The agreement period of the present Strategic Partner is going to get over in March 2026 and hence the targets for stakeholder training under e-NAM not considered.

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                             |  |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|---|--|--------------------|---|---|--------------------|
|                                   | Output                                      | Indicators   | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 500                               | 1. Increased reach of producer organization | 1.1 Number of additional farmers to be mobilized with the present FPOs           | 10,00,000          | 1. Increased credit availability and financial worthiness of FPOs | 1.1 Total value of Equity Grant Fund (EGF) availed by FPOs (Rs in Cr)   | 150                |
|                                   |   | 1.2 Number of FPOs to avail various licenses (seed, fertilizer, pesticides etc.) | 2,500              |   | 1.2 Increase in average turnover of FPOs during the FY over previous year (in lakh)                             | 40                 |
|                                   | 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 (Rs in Cr)                                       | 60                 |
|                                   |   | 2.2. Number of Chief Executive Officers (CEOs) to be trained                     | 1,000              |   | 1.4 Numbers of FPOs doing online trading through e-NAM platform/ ONDC <sup>26</sup> & other e-commerce platform | 3,000              |
|                                   |   | 2.3. Number of Board of Directors (BOD)/ Members to be trained                   | 4,000              |   | 1.5 Numbers of FPOs doing seed production   | 400                |
|                                   |   |  |                    |   |   |                    |

<sup>26</sup> Open Network for Digital Commerce

## 7. Agriculture Infrastructure Fund (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                     | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|---|---|---------------------|--|--|--------------------|
|                                   | Output  | Indicators  | Targets<br>2026-27  | Outcome  | Indicators   | Targets<br>2026-27 |
| 910                               | 1. Promoting creation and modernization of agriculture infrastructure     | 1.1. % of fund utilized for completed projects  | 55                  | 1. Improvement in resources provision for agriculture infrastructure | 1.1 Additional investments leveraged due to agriculture infrastructure fund interventions (Rs in Cr) | 30,000             |
|                                   |   | 1.2. Total storage capacity addition in agriculture sector due to infrastructure activities funded (in LMT) | 1,000 <sup>27</sup> |  |  |                    |
|                                   | 2. Increase in amount of subvention and credit guarantee support provided | 2.1. Amount outgo on credit guarantee coverage (Rs in Cr)   | 290                 | 2. Generation of employment opportunities                            | 2.1. Cumulative rural employment generated through creation of infrastructures (in lakh)             | 18                 |
|                                   |   | 2.2. Average % credit guarantee coverage of the total credit extension under the scheme                     | 35                  |  |  |                    |

<sup>27</sup> Cumulative till FY end

## 8. Pradhan Mantri Annadata Aay Sanrakshan Yojana (PM-AASHA) Scheme (CS)<sup>28</sup>

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27   |   |                                   | OUTCOMES 2026-27  |  |                     |
|-----------------------------|---|---|-----------------------------------|---|--|---------------------|
| 2026-27                     | Output  | Indicators  | Targets 2026-27                   | Outcome   | Indicators   | Targets 2026-27     |
| 7,200                       | 1. Need based procurement intervention in distress condition (PSS)            | 1.1 Procurement of oilseeds (in Lakh Metric Tonnes)   | 24.49                             | 1. Ensuring remunerative price to farmers for their produce | 1.1 Average price difference between MSP/Procurement Price and market price (5-10) | 10                  |
|                             |   | 1.2 Procurement of pulses (in Lakh Metric Tonnes)   | 33.58                             |   |  |                     |
|                             |   | 1.3 Average delay of payment made to farmers after receipt of their produce under PSS (in days)   | 3                                 |   |  |                     |
|                             | 2. Increased coverage of farmers under Price Deficiency Payment Scheme (PDPS) | 2.1. Registration of farmers under PDPS (in number)   | 100                               | 2. Ensuring remunerative price to farmers for their produce | 2.1. % of sanctions covered 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 <sup>29</sup> |   |  |                     |

<sup>28</sup> Under PSS, Government has provided Government Guarantee amounting to Rs .50,000 -/cr .for extending cash credit facilities to Central Nodal gencies 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 / .Union Territory 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 any losses incurred in such operations .The indicative budgetary estimates are based on previous years demand of the schemes and gets revised as per the actual requirement.

Note :The Procurement under the above scheme totally depends upon the market scenario and the decision of state Govt/ UTs .Hence, prediction of the quantum of commodity to be procured is very difficult.

<sup>29</sup> No delay/it depends upon State Govt.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                 |   |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|--|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | 3. Increased coverage of farmers (MIS) | 3.1. Number of proposals from states/UT during FY 2026-27                         | 7-10                       | 3. Impact of market intervention on market price and timely payment to farmers for their produce | 3.1 % of timely payment of procured goods made within 3 days | 100                        |
|  |  | 3.2. Total quantity of produce procured during FY 2026-27 (in lakh metric tonnes) | 25 <sup>30</sup>           |  |  |                            |

#### 9.National Mission on Natural Farming (NMNF) (CSS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                             |   |   | <b>OUTCOMES 2026-27</b>                     |  |                            |
|--|--|---|---|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                      | <b>Indicators</b>   | <b>Targets<br/>2026-27<sup>31</sup></b> | <b>Outcome</b>                              | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 750  | 1. Area taken under chemical free, Natural Farming | 1.1 Increase in Area coverage under chemical free, Natural farming during the FY (in lakh ha) <sup>32</sup> | 6.5                                     | 1. Increase in awareness on Natural Farming | 1.1 Increase in number Farmers practicing Natural Farming during the FY (in lakh ha) | 16.25                      |

<sup>30</sup> Up to 25% of state production

<sup>31</sup> Target of 2026-27 is a tentative figure subject to approval of NMNF Scheme for FY 2026-27 to 2030-31.

<sup>32</sup> The Draft EFC of National Mission on Natural Farming (NMNF) for FY 2026-27 to 2030-31 to cover 32.50 lakh ha area through formation of 65,000 clusters (50 ha each) has been proposed. Further, The Draft EFC of National Mission on Natural Farming (NMNF) for FY 2026-27 to 2030-31 is under submission for approval of Competent Authority.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |   | <b>OUTCOMES 2026-27</b> |  |                            |
|--|--|---|---|-------------------------|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27<sup>31</sup></b> | <b>Outcome</b>          | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | 2. Community Resource Persons (CRPs) trained to mobilize 1 crore farmers             | 2.1. Number of CRPs trained during the FY                   | 26,000                                  | among 1 crore farmers   | 1.2 % Increase in area covered under PGS <sup>33</sup> -INDIA-NATURAL Certification (in lakh ha) | 5                          |
|  | 3. Bio-input Resource Centres (BRCs) for easy availability of Natural Farming inputs | 3.1. Number of BRCs setup during the FY                     | 5,000                                   |                         |  |                            |
|  | 4. Creation of Demonstration Farm  | 4.1 Number of demonstration farms established during the FY | 2,858                                   |                         |  |                            |

#### 10. Namo Drone Didi (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |   |                            | <b>OUTCOMES 2026-27</b>                        |  |                            |
|--|---|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                 | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 676.85                                     | 1. Sustainable business and livelihood support to the women Self Help | 1.1 Number of Drones supplied to Women SHGs during FY 2026-27 | 3,000                      | 1. Empowering women by training to use drones. | 1.1. The number of women successfully trained and certified to operate | 2,500                      |

<sup>33</sup> Participatory Guarantee System



| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>             |   |                            | <b>OUTCOMES 2026-27</b> |   |                            |
|--|------------------------------------|---|----------------------------|-------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                      | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | Groups (SHGs)                      | 1.2 Number of women trained as Drone Pilot during FY 2026-27                          | 3,000                      |                         | drones under the scheme within a specific time period (2,000-2,500)           |                            |
|  |                                    | 1.3 Number of SHG Members/Family Members trained as Drone Assistant during FY 2026-27 | 3,000                      |                         | 1.2. Number of women earning income using drones after training (2,000-2,500) | 2,500                      |
|  | 2. Application of Nano Fertilizers | 2.1. Total area covered under Nano Fertilizers during the FY (in ha)                  | 45,000                     |                         | 1.3. Increase in cropped area under drone application during the FY (in ha)   | 45,000                     |

**Ministry of Agriculture and Farmers Welfare**
**Demand No. 2**
**Department of Agricultural Research and Education**
**1. Crop Science for Food and Nutritional Security (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                              |  |                            | <b>OUTCOMES 2026-27</b>            |  |                            |
|--|---|--|----------------------------|------------------------------------|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                       | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                     | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 969.50                                     | 1. Technology/<br>Knowledge<br>Product<br>Developed | 1.1 Number of varieties to be released by Central Variety Release Committee  | 160                        | 1. Breaking the barriers           | 1.1 Average productivity gains in major field crops relative to the 5-year average (%)   | 0.65                       |
|  |   | 1.2 Number of Good Agricultural Practices (GAPs) developed/ documented   | 110                        |                                    |  |                            |
|  |   | 1.3 Number of trait-specific Germplasm Registered  | 75                         | 2. Transforming the business norms | 2.1 Number of varieties entered in the breeder seed chain during the year  | 150                        |
|  |   | 1.4 Innovations (Number of Rapid diagnostic tools/ methods/ methodology/ digital forewarning systems for insect-pests and diseases/ standards/protocols/ formulations/ software) | 10                         |                                    | 2.2 Number of technologies/ tools/ practices/ formulations/ diagnostic tools commercialized/ licensed/ successfully transferred to the farmer, Cooperatives/ | 30                         |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                                  |   |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|--|---|--------------------|--------------------|---|--------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome            | Indicators  | Targets<br>2026-27 |
|                                   | 2. Knowledge dissemination and Capacity building |   |                    |                    | public/private sector   |                    |
|                                   |  |   |                    |                    | 2.3 Breeder Seeds produced in (in Qtls)   | 85,000             |
|                                   |  | 2.1 Number of farmers trained   | 11,000             | 3. Outcome quality | 3.1 Number of Patents, Intellectual Property Rights (IPR)/ Geographical Indication (GI)/Copyrights/ License granted/ registered | 60                 |
|                                   |  | 2.2 Number of other stakeholders including value chain actors and extension functionaries       | 1000               |                    |   |                    |
|                                   |  | 2.3 Number of UG <sup>34</sup> , PG <sup>35</sup> and Ph.D. <sup>36</sup> students passed out   | 600                |                    | 3.2 % of students employed/Agri-preneur /opted for higher study   | 95                 |
|                                   |  | 2.4 Number of research publications with impact factor  | 1,200              |                    |   |                    |
|                                   |  | 2.5 Number of manuals, book/ book chapters, and other publications as policy paper/policy brief | 800                | 4. Policy support  | 4.1. Knowledge products/ inputs/ models incorporated in government policies/ strategies of public/private sectors               | 50                 |

<sup>34</sup> Undergraduate

<sup>35</sup> Post graduate

<sup>36</sup> Doctor of Philosophy

## 2. Strengthening, Agricultural Education, Management and Social Sciences (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|--|--|--------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Output   | Indicators  | Targets<br>2026-27 |
| 514.87                            | 1. Teaching, Learning Strengthening/ Knowledge Product Developed | 1.1 Number of Policy papers/ Training modules/ Software/ methodology developed             | 8                  | 1. Promoting Agricultural Education Environment            | 1.1. Students qualified for ICAR Fellowships (SRF <sup>37</sup> /JRF <sup>38</sup> /ICAR PG <sup>39</sup> /NTS <sup>40</sup> etc.) per year | 7,000              |
|                                   |  | 1.2 Number of Digital Resources (e-Courses/MOOCs <sup>41</sup> /Videos created or updated) | 6                  |  | 1.2. Number of students employed/opted for higher study/placed through campus in AUs <sup>42</sup>  | 20,000             |
|                                   |  | 1.3 Number of UG students for skill development in agricultural Universities               | 22,000             | 2. Transforming the business norms/Professional excellence | 2.1 Number of Start-ups by students and incubators  | 65                 |
|                                   |  | 1.4 Number of Girls UG students for skill development in agricultural Universities         | 11,100             |  | 2.2 Number of participants in MOOCs /Vocational courses   | 4,000              |
|                                   |  | 1.5 Number of students awarded scholarship/fellowship (JRF/PGS/NTS)                        | 23,000             |  | 2.3 Number of Collaboration/MoUs with AUs/Industry  | 8                  |

<sup>37</sup> Senior Research Fellow

<sup>38</sup> Junior Research Fellow

<sup>39</sup> Indian Council of Agricultural Research Post-Graduate

<sup>40</sup> National Talent Scholarship

<sup>41</sup> Massive Open Online Courses

<sup>42</sup> Agricultural University

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b> |  |                            |
|--|--|--|----------------------------|-------------------------|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Output</b>           | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | 2. Knowledge dissemination and Capacity building infrastructure creation | 2.1 Number of training programme conducted   | 200                        | 3. Outcome quality      | 3.1 Number of Patents, Intellectual Property Rights (IPR)/ Geographical Indication (GI)/Copy rights/License granted/registered | 2                          |
|  |  | 2.2 Number of stakeholders (faculty, farmers, industry, students,) trained in house on advanced techniques/ management | 9,000                      | 4. Policy Support       | 4.1 Knowledge products/ inputs/ models incorporated in government policies/ strategies of public/private sectors               | 4                          |
|  |  | 2.3 Creation of student/faculty amenities (smart classrooms, Hostels, Examination Hall, etc.) (in number)              | 150                        |                         |  |                            |
|  |  | 2.4 Number of Research papers, manual, books/book chapters, and other publications                                     | 90                         |                         |  |                            |

## Ministry of Ayush

## Demand No. 4

### 1. National Ayush Mission<sup>43</sup> (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                |  |                    | OUTCOMES 2026-27                    |  |                 |
|-----------------------------------|--------------------------------|--|--------------------|-------------------------------------|--|-----------------|
| 2026-27                           | Output                         | Indicators   | Targets<br>2026-27 | Outcome                             | Indicators   | Targets 2026-27 |
| 1,300                             | 1. Provision of Ayush Services | 1.1. Number of Ayush facilities supported for Ayush Infrastructure Upgradation/ establishment of New Infrastructure <sup>44</sup>                  | 5,100              | 1. Strengthened Ayush Health System | 1.1. % increase in beneficiaries availed Ayush Services at Ayush facilities from previous year   | 3               |
|                                   |                                | 1.2. Number of Ayush units supported for supply of Ayush medicines/Drugs   | 27,600             |                                     |  |                 |
|                                   |                                | 1.3. Number of beneficiaries enrolled under the National Program for Prevention and Management of Osteoarthritis & other Musculoskeletal Disorders | 5,50,000           |                                     | 1.2. Number 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 | 3,00,000        |

<sup>43</sup> **Note:**

- Implementation of NAM scheme is being done through State/UT Governments and accordingly, projected targets of output & outcome is based on their previous years trends of received proposals through State Annual Action Plans (SAAPs) as well as performance of implementation of different approved activities/programmes.
- As implementation of the Scheme is being done by the State/UT Governments, therefore, enhancement of the % figure of beneficiaries is dependent on their progress of effective implementation of different approved activities of the SAAPs.

<sup>44</sup> **Note:** Ayush facilities include 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)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |  |                            | <b>OUTCOMES 2026-27</b> |  |                        |
|--|------------------------|--|----------------------------|-------------------------|--|------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b>  | <b>Targets 2026-27</b> |
|  |                        |  |                            |                         | Management of Osteoarthritis & other.  |                        |
|  |                        | 1.4. Number 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) | 8,00,000                   |                         | 1.3. Number of NCD patients who 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) | 2,50,000               |
|  |                        | 1.5. Number of schools covered under AYURVIDYA (Healthy Lifestyle under through Ayush for School Children)   | 1,000                      |                         | 1.4. Number 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)  | 3,00,000               |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |   |                    | OUTCOMES 2026-27 |   |                 |
|-----------------------------------|-----------------|---|--------------------|------------------|---|-----------------|
|                                   | Output          | Indicators  | Targets<br>2026-27 | Outcome          | Indicators  | Targets 2026-27 |
|                                   |                 | 1.6. Number of beneficiaries enrolled under SUPRAJA, VAYO MITRA, Ayush Mobile Medical Unit, KARUNYA and National Program on Ayush for Morbidity Management and Disability Prevention (MMDP) of Lymphatic Filariasis (Lymphoedema) | 14,00,000          |                  | 1.5. Number of people benefited under SUPRAJA, VAYO MITRA, Ayush Mobile Medical Unit, KARUNYA and National Program on Ayush for Morbidity Management and Disability Prevention (MMDP) of Lymphatic Filariasis (Lymphoedema) | 4,00,000        |



## Department of Fertilizers

## 1. Urea Subsidy (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                          |  |                    | OUTCOMES 2026-27                            |   |                    |
|-----------------------------------|--|--|--------------------|---|---|--------------------|
| 2026-27                           | Output                                   | Indicators   | Targets<br>2026-27 | Outcome                                     | Indicators  | Targets<br>2026-27 |
| 1,16,805                          | 1. Enhanced domestic Production of Urea. | 1.1. Total domestic production of urea (in LMT <sup>45</sup> ) | 296                | 1. Adequate and timely availability of Urea | 1.1 Total Sale of Urea (in LMT)                             | 392                |
|                                   |  | 1.2. Reduction in Import of Urea (in LMT)                      | 2                  |   | 1.2 Availability of Urea (in LMT)                           | 422                |
|                                   |  |  |                    |   | 1.3 Total sale of Nano Urea (in Lakh Bottles of 500ml each) | 248                |

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<sup>45</sup> Lakh Metric Tonnes

## 2. Nutrient Based Subsidy (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|---|--|--------------------|---|---|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 54,000                            | 1. Enhanced Domestic<br>Production of P&K <sup>46</sup> Fertilizers | 1.1. Total domestic<br>production of P&K<br>Fertilizers (in LMT) | 236                | 1. Adequate and<br>timely<br>availability of<br>P&K<br>fertilizers. | 1.1 Total Sale of P&K<br>Fertilizers (in LMT)                                   | 330                |
|                                   |   | 1.2. Reduction in import of<br>P&K Fertilizers (in<br>LMT)       | 10                 |   | 1.2 Availability of P&K<br>Fertilizers (in LMT)                                 | 412                |
|                                   |   |  |                    |   | 1.3 Total sale of Nano<br>DAP <sup>47</sup> (in lakhs bottle<br>of 500 ml each) | 164                |

<sup>46</sup> Phosphatic and Potassic

<sup>47</sup> Di-ammonium Phosphate

## Department of Pharmaceuticals

## 1. Production Linked Incentives Schemes (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|---|--|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 2,499.84                          | <b>a. Production Linked Incentives Scheme for Bulk Drugs</b>      |  |                    |  |  |                    |
|                                   | 1. Capacity addition for manufacturing of bulk drugs              | 1.1 Capacity addition target for the FY 2026-27 (in MT/annum)                      | 500                | 1. Increased production/ sales of approved critical Key Starting Materials (KSMs)/ Drug Intermediates (DIs) and Active Pharmaceutical Ingredients (APIs) | 1.1 Production of critical Key Starting Materials (KSMs)/ Drug Intermediates (DIs) and Active Pharmaceutical Ingredients (APIs) in FY 2026-27 (Rs in Cr) | 1,250              |
|                                   | <b>b. Production Linked Incentives Scheme for Medical Devices</b> |  |                    |  |  |                    |
|                                   | 1. Commissioning of new medical device projects                   | 1.1 Number of new projects commissioned under PLI for medical device manufacturing | 3                  | 1. Annual increase in domestic manufacturing medical devices under the PLI Scheme  | 1.1 Total sales of approved products achieved under the scheme in the FY 2026-27 (Rs in Cr)  | 4,000              |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>                        |   |                            |
|--|---|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>                                      | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                 | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | <b>c. Production Linked Incentives Scheme for Pharmaceuticals</b> |  |                            |  |   |                            |
|  | 1. Committed investment for the FY 2026-27                        | 1.1 Committed investment for the FY 2026-27 (Rs in Cr) | 3,455                      | 1. Production of pharmaceuticals in FY 2026-27 | 1.1 Production of pharmaceutical in FY 2026-27 (Rs in Cr) | 1,08,224                   |

## 2. Development of Pharmaceutical Industry (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |   |                            | <b>OUTCOMES 2026-27</b>   |  |                            |
|--|---|---|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 967.84                                     | <b>a. Pharmaceutical and Medical Device Promotion Development Scheme (PMPDS)</b>                  |   |                            |   |  |                            |
|  | 1. Organisation of conferences/ seminars/ workshops relevant to growth of pharmaceutical industry | 1.1 Number of conferences/ seminars and workshops organised | 20                         | 1. Enhanced awareness and sensitisation of pharmaceuticals industry | 1.1 Number of participants in conference/seminars/ workshops organised | 2,000                      |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                           | OUTPUTS 2026-27  |  |  | OUTCOMES 2026-27  |   |                    |
|---|--|--|--|---|---|--------------------|
| 2026-27   | Output   | Indicators   | Targets<br>2026-27                             | Outcome   | Indicators  | Targets<br>2026-27 |
|   | 2. Conduct studies on Pharmaceutical industry under PMPDS Scheme             | 2.1 Number of studies undertaken   | 5  | 2. Study reports completed on pharmaceuticals industries        | 2.1 Number of studies completed and reports finalised   | 5                  |
|   | b. Revamped Pharmaceutical Technology Upgradation Assistance Scheme (RPTUAS) |  |  |   |   |                    |
|   | 1. Upgradation of Technology   | 1.1 Number of MSME units supported for compliance with Revised Schedule M/WHO-GMP standard | 40   | 1. Improve quality and competitiveness of the Pharma industry   | 1.1 % of Revised Schedule M/WHO-GMP compliant MSME units out of total units who have expressed interest and registered under the scheme | 60                 |
|   |  |  |  |   | 1.2 % increase in drug manufacturing units complaint with Revised Schedule M/WHO-GMP standard over previous year                        | 125                |
|   | c. Assistance to Pharmaceutical Industry for Common Facilities (API-CF)      |  |  |   |   |                    |
|   | 1. Creation of Common Facility Centre (CFC) in Pharmaceutical Clusters       | 1.1 Number of CFCs sanctioned in the FY 2026-27  | 2  | 1. Strengthening the existing pharmaceutical clusters' capacity | 1.1 % of units in the cluster availing CFC services   | 90                 |
| 1.2 Progress in CFC establishment (% of work completed) for |  | 100  | 1.2 Number of MSME units benefitting from CFCs |   | 1,700   |                    |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>                                      |  |                            |
|--|--|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  |  | projects approved in 2025-26  |                            |  |  |                            |
|  | <b>d. Scheme for Promotion of Bulk Drug Parks</b>                                    |   |                            |  |  |                            |
|  | 1. Amount of Central grant-in-aid released for development of CIF in Bulk Drug Parks | 1.1 Fund utilized for development of CIF in Bulk Drug Parks (in cumulative %) | 100                        | 1. Creation of infrastructural facilities in Bulk Drug Parks | 1.1 Cumulative % of work completed for development of CIF in BD park | 100                        |

### 3. Promotion of Research and Innovation in Pharma-Med Tech (PRIP) (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |                                  |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|---|----------------------------------|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>                | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 750  | 1. Setting up of Centre of Excellence (CoE) at NIPERs <sup>48</sup> | 1.1 Number of projects supported | 60                         | 1. Component-A - Strengthening the Research infrastructure and enabling innovation through | 1.1 Number of MoUs/ partnership/ agreements in respective areas of CoE | 35                         |

<sup>48</sup> National Institute of Pharmaceutical Education and Research

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                                  |  |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|---|--|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  |   | 1.2 Release of funds to the NIPERs for establishing of CoE (Rs in Cr)  | 150                        | CoEs in respective areas   | 1.2 Number of Patents filed in respective areas of MoU signed by CoE         | 15                         |
|  | 2. Selection of Companies / Start-ups under Component-B | 2.1 Number of R&D <sup>49</sup> projects supported with financial assistance   | 100                        | 2. Component-B - Promotion of Research and Innovation in Pharma Medtech sector | 2.1 Number of PRIP supported technologies reaching higher TRLs <sup>50</sup> | 40                         |
|  |   | 2.2 Number of startups/ MSME <sup>51</sup> s projects supported with financial assistance  | 60                         |  | 2.2 Number of technologies/products developed in strategic priority areas    | 20                         |
|  |   | 2.3 Number of research projects supported with financial assistance in strategic priority innovation areas (e.g., rare diseases, AMR <sup>52</sup> , vaccines) | 15                         |  |  |                            |

<sup>49</sup> Research and Development

<sup>50</sup> Technology Readiness Level

<sup>51</sup> Micro, Small & Medium Enterprises

<sup>52</sup> Antimicrobial Resistance

## 1. Regional Connectivity Scheme-Modified UDAN (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27                      |  |                    |
|------------------------------------|--|--|--------------------|---------------------------------------|--|--------------------|
| 2026-27                            | Output   | Indicators   | Targets<br>2026-27 | Outcome                               | Indicators   | Targets<br>2026-27 |
| 550                                | 1. Airport Infrastructure: Requisite Infrastructure to be upgraded/revived by AAI <sup>53</sup> and States based on the proposals awarded under the Scheme | 1.1 RCS Airports/ helipads/ water-drones to be upgraded/ revived (in number) | 17                 | 1. Improved Regional Air Connectivity | 1.1. Passengers travelled on RCS flights (in number) | 20,00,000          |
|                                    |  | 1.2 RCS Routes to be commenced (in number)                                   | 100                |                                       |  |                    |
|                                    | 2. RCS Air connectivity by connecting Aerodromes through routes  | 2.1 RCS Airports operationalized (in number)                                 | 12                 | 2. Improved Regional Air Connectivity | 2.1 Passengers travelled on RCS flights (in number)  | 40,000             |
|                                    | 3. RCS Air connectivity for North-Eastern Region (NER)   | 3.1 Routes to be operationalized in NER (in number)                          | 16                 | 3. Improved Air Connectivity in NER   | 3.1 Passengers travelled in NER (in number)          | 1,00,000           |
|                                    |  | 3.2 Airports/ Heliports connected in NER (in number)                         | 4                  |                                       | 3.2 Destinations connected in NER (in number)        | 4                  |

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<sup>53</sup> Airport Authority of India



**Ministry of Coal**
**Demand No. 9**
**1. Exploration of Coal and Lignite (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>                        |   |                            |
|--|--|---|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                 | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 755  | 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)                  | 1.75                       | 1. New resources to be added                   | 1.1 Addition of new resources (in BT) in comparison to previous FY  | 1.50                       |
|  |  | 1.2 Area Explored during the year (in sq km)  | 115                        |  |   |                            |
|  |  | 1.3 Area explored (cumulative) out of the 10,760 sq km area available for regional exploration of coal (in sq km) | 741                        |  |   |                            |
|  | 2. Detailed Exploration in Non-CIL <sup>54</sup> Blocks        | 2.1 Length of drilling (in lakh meters)   | 5                          | 2. Resource to be added in the proven category | 2.1 Proven resources added (in BT) in comparison to the previous FY | 2                          |
|  |  | 2.2 Area explored during the year (in sq km)  | 125                        |  |   |                            |

<sup>54</sup> Coal India Limited

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |   |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|------------------------|---|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  |                        | 2.3 Area explored (cumulative) out of the 5670 sq km area available for detailed exploration of coal (in sq km) | 856                        |                         |                   |                            |

## 2. Scheme for Promotion of Coal/Lignite Gasification (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                               |   |                            | <b>OUTCOMES 2026-27</b>                     |  |                            |
|--|--|---|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                              | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 3,525                                      | 1. Promotion of coal / lignite gasification in India | 1.1. Ground-breaking of identified gasification projects (in numbers) | 2                          | 1. Setting up of coal gasification projects | 1.1. Disbursement of first instalment of financial incentive (in number of projects) | 3                          |
|  |  | 1.2. Achievement of financial closure                                 | 3                          |   |  |                            |

## Department of Commerce

1. Export Promotion Mission (CS)<sup>55</sup>

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUT 2026-27      |  |                     | OUTCOME 2026-27     |   |                    |
|-----------------------------------|---------------------|--|---------------------|---------------------|---|--------------------|
| 2026-27                           | Output              | Indicators   | Target<br>2026-27   | Outcome             | Indicators  | Target 2026-<br>27 |
| 2,300                             | 1. Niryat Protsahan | 1.1 Value of trade finance availed under each of the Export Promotion Mission support interventions (Rs in Cr) | 1,440               | 1. Niryat Protsahan | 1.1 Number of Exporters supported under Niryat Protsahan. | 1,440              |
|                                   | 2. Niryat Disha     | 2.1 Number to overcome Non-Tariff Measures Supported.  | 2,270 <sup>56</sup> | 2. Niryat Disha     | 2.1 Number of exporters supported under Niryat Disha.     | 2,270              |
|                                   |                     | 2.2 Number of Warehousing Infrastructure supported.  |                     |                     |   |                    |
|                                   |                     | 2.3 Number of Branding campaigns supported.  |                     |                     |   |                    |
|                                   |                     | 2.4 Number Trade Intelligence Initiatives supported.   |                     |                     |   |                    |
|                                   |                     | 2.5 Number of Market Access Initiatives Supported.   |                     |                     |   |                    |

<sup>55</sup> Market Access Initiative and Interest Equalization Scheme are merged into this new scheme "Export Promotion Mission".

## Department for Promotion of Industry and Internal Trade

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|--|--------------------|---|---|--------------------|
|                                   | Output   | Indicators   | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 3,000                             | 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 appraised (NICDIT)                         | 1 <sup>57</sup>    | 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 employment potential generated (direct and indirect)         | 10,000             |
|                                   |  | 1.2. Number of acres of land allotted as plots to industrial units | 400 <sup>58</sup>  |   | 1.2. Total investment potential secured by allotment of land (in Rs. Crore) | 2,000              |

<sup>57</sup> Note: (1) – KBNIR, Rajasthan

<sup>58</sup> SBIA: 100 ac., DSIR: 200 ac., IITGNL: 50 ac., Krishnapatnam: 50 a

## 2. Fund of Funds (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27   |  |                 | OUTCOMES 2026-27                    |  |                 |
|-----------------------------|---|--|-----------------|-------------------------------------|--|-----------------|
| 2026-27                     | Output  | Indicators   | Targets 2026-27 | Outcome                             | Indicators                                 | Targets 2026-27 |
| 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 Crore)                   | 1,200           | 1. Support to Startups through AIFs | 1.1 Number of startups funded through AIFs | 160             |
|                             |   | 1.2 Number of venture funds created in AIF ecosystem to support financial access to Startups | 8 <sup>59</sup> |                                     |  |                 |

## 3. Production Linked Incentive (PLI) Scheme for White Goods (AC & LED Lights) (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27                   |  |                  | OUTCOME 2026-27                        |   |                |
|-----------------------------|-----------------------------------|--|------------------|--|---|----------------|
| 2026-27                     | Output                            | Indicators                                     | Targets 2026-27  | Outcome                                | Indicators  | Target 2026-27 |
| 1003.54                     | 1. Beneficiaries under the scheme | 1.1 Number of units benefited under the scheme | 80 <sup>60</sup> | 1. Sales generated from the investment | 1.1 % of incremental sales w.r.t. previous FY 2025-26 <sup>61</sup> | 32             |

<sup>59</sup> Subject to availability of corpus under the scheme

<sup>60</sup> The total no. of applicants is expected to increase as the Round 4 application window is open till 10<sup>th</sup> November 2025.

<sup>61</sup> (Rs.25,467 Cr)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                  |  |                            | <b>OUTCOME 2026-27</b>   |   |                           |
|--|---|--|----------------------------|--------------------------|---|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>                           | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>           | <b>Indicators</b>                                       | <b>Target<br/>2026-27</b> |
|  | 2. Incentive disbursed                  | 2.1 Amount of incentive disbursed under the scheme (Rs in Crore)   | 1,000                      | 2. Employment generation | 2.1 Number of employments generated through this scheme | 52,308                    |
|  | 3. Investment done in plant & machinery | 3.1 Amount of investments made in 2026-27 (Rs in Crore)  | 1,257                      |                          |   |                           |
|  | 4. Production of white goods            | 4.1 % increase in the production of white goods (AC & LED lights) w.r.t. previous FY 2025-26 <sup>62</sup> | 32 <sup>63</sup>           |                          |   |                           |

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<sup>62</sup> (Rs. 25,467 crore)

<sup>63</sup> ie. (Rs.33,743 Cr)

#### 4. Refund of central and integrated GST to industrial units in North-eastern region and Himalayan States (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|---|---|--------------------|---|--|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
| 724.21                            | 1. To assist units by providing 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 | 4 <sup>64</sup>    | 1. Provision of budgetary support for the units as a goodwill measure which will improve competitiveness of the units and promote investment development of these areas | 1.1 Amount of liquidity infused under the Scheme during the FY | 724.21             |

<sup>64</sup> Subject to registration of new Unit during the F.Y.

## Department Of Posts

## 1. IT Modernization Project 2.0 (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOME 2026-27   |   |                   |
|-----------------------------------|--|---|--------------------|---|---|-------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Target<br>2026-27 |
| 759                               | 1. Continuous Network access to connect with each office to at least two different Network providers | 1.1 Number of Departmental Post Offices where network hardware is upgraded for continuous network access in the FY 2026-27.   | 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 in the FY 2026-27. | 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 <sup>65</sup> , IMS and Booking of Articles with reference to the previous financial year. | 20                |

<sup>65</sup> CBS: Core Banking Solution; IMS: Insurance Management Solution; DoP: Department of Post



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOME 2026-27  |   |                   |
|-----------------------------------|--|--|--------------------|--|---|-------------------|
|                                   | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Target<br>2026-27 |
|                                   |  |  |                    | 3. Increase in digital payment transactions by retail customers at counters.           | 3.1. % of Digital payments transactions vis a vis cash payment by retail customers at counters in the FY 2026-27. | 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 2026-27. | 65,000             | 4. Streamlined processes and customer satisfaction with electronic verification system | 4.1. % of eKYC based transactions completed in FY 2026-27.  | 85                |
|                                   |  | 3.2 Number of POSB account opened through eKYC in FY 2025-26 (in Crores)     | 1                  | 5. Ease to open POSB accounts through eKYC by Common Citizen                           | 5.1 % decrease in average time taken in opening of a POSB account as compared to previous year.                   | 50                |

# Ministry of Communications

# Demand No. 13

## Department of Telecommunications

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                   | OUTCOMES 2026-27  |   |                   |
|-----------------------------------|---|--|-------------------|---|---|-------------------|
|                                   | Output  | Indicators   | Target<br>2026-27 | Outcome   | Indicators  | Target<br>2026-27 |
| 1,989.72                          | <b>a. DIIS- Production Linked Incentive (PLI) Scheme for Telecom &amp; Networking Products</b>                        |  |                   |   |   |                   |
|                                   | 1. To boost domestic manufacturing and attract investments in the target segments of telecom and networking products. | 1.1 Companies receiving the annual Production Linked Incentive (PLI) out of total approved companies (Numbers) | 20 <sup>66</sup>  | 1. Boosting domestic manufacturing  | 1.1 Change in sales of eligible telecom and networking products w.r.t. previous year (in %) | 14 <sup>67</sup>  |
|                                   |   | 1.2 Investment (Rs in Cr)  | 0 <sup>68</sup>   | 2. To make India manufacturing hub for telecom and networking products "Made in India". | 2.1 Change in value of Exports w.r.t. previous year (in %)                                  | 10 <sup>69</sup>  |
|                                   |   |  |                   |   | 2.2 Value of Exports (Rs in Cr)   | 18,551            |

<sup>66</sup> Total approved beneficiary companies under the scheme were 42, out of which 5 companies had their scheme period as FY 2021-22 to FY 2025-26. For rest 37 companies, scheme period is FY 2022-23 to FY 2026-27. However, in last 3 years, only 23 distinct companies out of total 42 have been able to claim incentives under the PLI Scheme for Telecom and Networking Products. Target for incentive disbursement in FY 2026-27 has been taken as per the company performance for the FY 2025-2

<sup>67</sup> Sales and Exports targets for FY 2026-27 is less than that of FY 2025-26, hence negative growth.

<sup>68</sup> Investment period under the scheme is till 31.03.2026; Hence nil investment targets for FY2026-27.

<sup>69</sup> Sales and Exports targets for FY 2026-27 is less than that of FY 2025-26, hence negative growth.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                   | OUTCOMES 2026-27   |  |                   |
|-----------------------------------|--|--|-------------------|--|--|-------------------|
| 2026-27                           | Output   | Indicators   | Target<br>2026-27 | Outcome  | Indicators   | Target<br>2026-27 |
|                                   |  | 1.3 Value of Sales (Rs in Cr)  | 59,777            | 3. To create Employment                                      | 3.1 Additional Employment generation (in Nos.)   | 4,172             |
|                                   | <b>b. DIIS- Technology Development and Investment Promotion (TDIP)</b>   |  |                   |  |  |                   |
|                                   | 1. Contribution of Telecommunication Standard Development Society of India (TSDSI) in global standard setting bodies | 1.1 National/ International standard meetings hosted in India (Nos.) | 16                | 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. | 4,700             |
|                                   |  | 1.2 Indian participants in global standards-setting bodies (Nos.)    | 1,900             |  |  |                   |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                   | OUTCOMES 2026-27                                  |  |                   |
|-----------------------------------|--|---|-------------------|---|--|-------------------|
| 2026-27                           | Output   | Indicators                                    | Target<br>2026-27 | Outcome   | Indicators                                 | Target<br>2026-27 |
| 24,000                            | <b>a. Bharatnet Project</b>                            |   |                   |   |  |                   |
|                                   | 1. Gram Panchayats connected with high-speed broadband | 1.1 Gram Panchayats connected with high-speed | 42,000            | 1. Utilization status of Bharatnet infrastructure | 1.1 Dark Fiber utilization (cumulative km) | 1,40,000          |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                   | OUTCOMES 2026-27   |  |                   |
|-----------------------------------|---|--|-------------------|--|--|-------------------|
| 2026-27                           | Output  | Indicators   | Target<br>2026-27 | Outcome  | Indicators   | Target<br>2026-27 |
|                                   |   | broadband<br>(Numbers) <sup>70</sup>   |                   |  |  |                   |
|                                   |   | 1.2 Gram Panchayats<br>(GPs) which are<br>connected/<br>upgraded in ‘Ring<br>topology’ (Nos) <sup>71</sup> | 28,000            |  | 1.2 Data consumption<br>during quarter (in<br>TB)                                  | 2,135,000         |
|                                   |   | 1.3 OFC laid<br>(cumulative in<br>kms) <sup>72</sup>   | 1,60,000          |  | 1.3 FTTH connections<br>(cumulative in<br>Nos.)                                    | 2,050,000         |
|                                   |   | <b>b. Comprehensive Telecom Development Plan (CTDP) for North-Eastern Region</b>                           |                   |  |  |                   |
|                                   | 1. Provision of 4G based<br>mobile services in<br>Arunachal Pradesh                 | 1.1 Mobile towers<br>planned for<br>installation under<br>this scheme in FY<br>26-27                       | 54                | 1. Availability of 4G<br>Mobile connectivity<br>in uncovered<br>village in<br>Arunachal Pradesh                                    | 1.1 Number of<br>uncovered villages<br>planned to be<br>covered in the FY<br>26-27 | 101               |
|                                   | <b>c. Scheme for Mobile Communication Services in LWE Affected Areas (Phase-II)</b> |  |                   |  |  |                   |
|                                   | 1. Provision of Mobile<br>Services in Left Wing<br>Affected Areas (Phase-II)        | 1.1 Mobile towers<br>planned for<br>installation under<br>this scheme in FY<br>26-27                       | 235               | 1. Increase Mobile<br>penetration with<br>upgraded<br>technology in these<br>areas specially to<br>security agencies of<br>MHA etc | 1.1 Number of<br>locations planned<br>to be covered in the<br>FY 26-27             | 244               |
|                                   |   |  |                   |  |  |                   |
|                                   |   |  |                   |  |  |                   |
|                                   |   |  |                   |  |  |                   |

<sup>70</sup> Achievement during 2025-26 is estimated as 10000 uncovered GPs where BharatNet connectivity provided.

<sup>71</sup> Achievement during 2025-26 is estimated as 10000 uncovered GPs where BharatNet connectivity provided over Ring.

<sup>72</sup> Achievement during 2025-26 is estimated as 80000 KM OFC laid.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                   | OUTCOMES 2026-27  |  |                   |
|-----------------------------------|---|--|-------------------|---|--|-------------------|
|                                   | Output  | Indicators   | Target<br>2026-27 | Outcome   | Indicators   | Target<br>2026-27 |
|                                   | <b>d. Aspirational District Project (7287 Aspirational Districts project &amp; 502 Aspirational Districts Project)</b>              |  |                   |   |  |                   |
|                                   | 1. Provision of mobile service in Aspirational districts (7287 Aspirational Districts project & 502 Aspirational Districts Project) | 1.1 Mobile towers planned for installation under these schemes in FY 26-27 | 948               | 1. Increase Mobile penetration with upgraded technology in Aspirational districts | 1.1 Number of uncovered villages planned to be covered in the FY 26-27 | 1,232             |
|                                   | <b>e. 4G Saturation Project</b>   |  |                   |   |  |                   |
|                                   | 1. 4G Saturation scheme   | 1.1 Mobile towers planned for installation under this scheme in FY 26-27   | 2,578             | 1. Covering uncovered villages with mobile service                                | 1.1 Number of uncovered villages planned to be covered in the FY 26-27 | 4,056             |

**Ministry of Consumer Affairs, Food and Public Distribution**

**Demand No. 14**

**Department of Consumer Affairs**

**1. Price Stabilization Fund (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>  |   |                            |
|--|---|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 4,100.00                                   | 1. Pulses: Maintaining a stable weighted average retail prices of pulses. <sup>73</sup>           | 1.1 % annual fluctuations in the combined weighted average retail prices of pulses <sup>74</sup> to be maintained within a defined range based on the monthly year-on-year variation.                  | 5.42 - 8.39                | 1. Maintaining Pulses & products inflation rate in the CPI <sup>75</sup> . | 1.1 CPI 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 of pulses <sup>76</sup> across states to be maintained at a defined target based on the historical CV <sup>77</sup> | 0.222                      |  |   |                            |
|  | 3. Pulses: Maintaining  | 3.1 % mark-up of   | 37.15                      |  |   |                            |

<sup>73</sup> Combined weighted average retail prices for Chana Dal, Tur Dal, Urad Dal, Moong Dal and Masur Dal calculated using CPI weights.

<sup>74</sup> FY 2015-16 to FY 2025-26

<sup>75</sup> CPI – Consumer Price Index

<sup>76</sup> FY 2015-16 to FY 2025-26

<sup>77</sup> deviation from mean

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27                               |   |                    |
|-----------------------------------|--|--|--------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators                                      | Targets<br>2026-27 |
|                                   | an average price mark-up of retail over mandi prices of pulses.        | combined weighted average retail prices of pulses over the combined weighted modal mandi prices <sup>78</sup>  |                    |  |   |                    |
|                                   | 4. Onion: Maintaining a stable average retail prices of onion.         | 4.1 % annual fluctuations in the average retail prices of onion <sup>79</sup> to be maintained within a defined range based on the monthly year-on-year variation. <sup>80</sup>                 | 7.21 - 46.81       | 2. Maintaining onion inflation rate in the CPI | 2.1 CPI Inflation in Onion to be maintained (%) | <16                |
|                                   | 5. Maintaining the spatial dispersion of prices of onion across states | 5.1 Coefficient of variation in State-wise average retail prices (FY 2015-16 to FY 2025-26) of onion across states to be maintained at a defined target based on the historical CV <sup>81</sup> | 0.479              |  |   |                    |
|                                   | 6. Maintaining an average price mark-                                  | 6.1 % mark-up of average retail prices of onion  | 48.18              |  |   |                    |

<sup>78</sup> i.e., difference between the retail prices and mandi prices as % of retail prices) being maintained at a defined target based on historical level during FY 2015-16 to FY 2025-26)

<sup>79</sup> FY 2015-16 to FY 2025-26

<sup>80</sup> 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.

<sup>81</sup> (deviation from mean)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27 |            |                    |
|-----------------------------------|--|--|--------------------|------------------|------------|--------------------|
|                                   | Output   | Indicators   | Targets<br>2026-27 | Outcome          | Indicators | Targets<br>2026-27 |
|                                   | up of retail price<br>over mandi prices of<br>onion  | over the mandi modal<br>prices <sup>82</sup> being<br>maintained at a defined<br>target based on<br>historical level during<br>FY 2015-16 to FY<br>2025-26 |                    |                  |            |                    |
|                                   | 7. Maintaining<br>regularity in daily<br>price reporting by<br>price reporting<br>centres. | 7.1 % of centres reporting<br>daily prices data  | 95                 |                  |            |                    |

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<sup>82</sup> (i.e., difference between the retail prices and mandi prices as % of retail prices)



# Ministry of Consumer Affairs, Food and Public Distribution

Demand No. 15

## Department of Food and Public Distribution

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

| 1. Pradhan Mantri Kisan MUDRA Yojana (PMKMY) (Cr) |  |  |                    |                        |   |                   |  |
|---|--|--|--------------------|------------------------|---|-------------------|--|
| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                 | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27       |   |                   |  |
| 2026-27   | Output   | Indicators   | Targets<br>2026-27 | Outcome                | Indicators  | Target<br>2026-27 |  |
| 2,27,429  | 1. Procurement of food grains (for distribution under NFSA <sup>83</sup> and buffer-stock) <sup>84</sup> | 1.1 Quantity of paddy to be procured (in LMT <sup>85</sup> ) | 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)              | 10.54              |                        | 1.3 Farmers benefitted in Coarse-grain procurement (numbers in Lakh)                          | 3.96              |  |
|   |  |  |                    |                        | 1.4 Estimated MSP <sup>86</sup> value paid to farmers for paddy procurement (Rs. in lakh Cr.) | 1.76              |  |
|   |  |  |                    |                        | 1.5 Estimated MSP value paid to farmers for wheat procurement (Rs. in lakh Cr.)               | 0.59              |  |
|   |  |  |                    |                        | 1.6 Estimated MSP value paid to farmers for Coarse grains procurement (Rs. in lakh Cr.)       | 39.41             |  |

<sup>83</sup> National Food Security Act

<sup>84</sup> Target will be annual

<sup>85</sup> Lakh Metric Tonnes

<sup>86</sup> Minimum Support Price

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27   |  |                   |
|-----------------------------------|--|---|--------------------|--|--|-------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Target<br>2026-27 |
|                                   | 2. Enhancement of storage facility   | 2.1 Scientific Steel Silo storage facility created under PPP <sup>87</sup> mode (capacity in LMT) | 7.87               | 2. Delivery of entitled quantity of food grains to the eligible beneficiaries. | 2.1 Intra-state portability transactions out of total transactions (%) | 20                |
|                                   | 3. Efficient and effective delivery of food grains to the targeted beneficiaries             | 3.1. Aadhar seeding with Ration Cards (%)   | 100                |  | 2.2 Interstate portability transaction out of total transactions (%)   | 0.4               |
|                                   |  | 3.2. Availability of e-POS <sup>88</sup> on all FPS <sup>89</sup> (%)                             | 100                |  | 2.3 Increase in inter-State portability of ration cards (%)            | 0.1               |
|                                   |  | 3.3. Bio-authentication of beneficiary (%)  | 99.5               | 3. Rationalization of operation cost per quintal of rice and wheat             | 3.1 Overhead cost/ Volume of Operation (Rs. per Qtl.)                  | 151.56            |
|                                   |  | 3.4. e-KYC of PMGKAY beneficiaries (%)  | 90                 |  | 3.2 Overhead cost as % of Total Subsidy                                | 18.04             |
|                                   | 4. Making FCI <sup>90</sup> an efficient, competent, effective organization for procurement, | 4.1 Installment of Automatic Grain Analyser (AGA) in all major procurement centres (in numbers)   | 400                | 4. For Procurement, Distribution and Maintenance of Stocks                     | 4.1 Farmers, PMGKAY beneficiaries to be benefitted (in %)              | 100               |
|                                   |  |   |                    | 5. For distribution  | 5.1 Farmers, PMGKAY beneficiaries to                                   | 100               |

<sup>87</sup> Public Private Partnership

<sup>88</sup> Electronic Point of Sale

<sup>89</sup> Fair Price Shop

<sup>90</sup> Food Corporation of India

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                           |   |                    | OUTCOMES 2026-27           |                      |                   |
|-----------------------------------|---|---|--------------------|----------------------------|----------------------|-------------------|
| 2026-27                           | Output                                    | Indicators  | Targets<br>2026-27 | Outcome                    | Indicators           | Target<br>2026-27 |
|                                   | storage and<br>delivery of<br>food grains | 4.2 Vehicles to be<br>covered under<br>Vehicle Location<br>Tracking System<br>(VLTS) (%)      | 100                | to PMGKAY<br>beneficiaries | be benefitted (in %) |                   |
|                                   |   | 4.3 Mills tagged to<br>Warehouse Inventory<br>Network and<br>Governing System<br>(WINGS) (%)  | 100                |                            |                      |                   |
|                                   | 5. Food Subsidy<br>to FCI                 | 5.1 Entire Food Subsidy<br>allocated by MoF to<br>be released to FCI<br>(Rs. in Crore)        | 1,35,000           |                            |                      |                   |
|                                   | 6. Food Subsidy<br>to DCP States          | 6.1 Entire Food Subsidy<br>allocated by MoF to<br>be released to DCP<br>States (Rs. in Crore) | 75,000             |                            |                      |                   |
|                                   |   |   |                    |                            |                      |                   |

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>  |   |                           |
|--|---|--|----------------------------|--|---|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Target<br/>2026-27</b> |
| 6,500                                      | 1. Delivery of food grains up to doorstep of FPS  | 1.1. Quantity of food grains delivered at doorstep of FPSs (in LMT)                    | 550                        | 1. To Ensure smooth distribution of food grains through Fair Price Shops FPSs                            | 1.1. Quantity of food grains delivered at the doorstep of FPSs vis-à-vis allocation (%)         | 100                       |
|  | 2. Authenticated delivery of food grains with focus on enhanced coverage of beneficiaries | 2.1 Quantity of food grains Distributed through Aadhaar authenticated transactions (%) | 100                        | 2. Minimizing leakages and ensuring the food Grains reaches targeted population                          | 2.1 % of beneficiaries getting food grains through Aadhar authenticated transactions (%)        | 100                       |
|  | 3. Integration of e-POS devices with electronic weighing scale                            | 3.1 Number of States integrated e-POS devices with electronic weighing scale           | 23                         | 3. Transparency in distribution of food grains to beneficiaries  | 3.1 Ensuring distribution of entitled quantity of food grains to the eligible beneficiaries (%) | 100                       |
|  | 4. Authenticated delivery of food grains with focus on enhanced coverage of beneficiaries | 4.1 Number of e-POS devices with electronic weighing scale                             | 100                        | 4. Ensuring the food Grains reaches targeted Population as per their entitlements and to reduce leakage. | 4.1 % of ePOS devices integrated with electronic weighing bridges                               | 100                       |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                              |  |                    | OUTCOMES 2026-27  |  |                   |
|-----------------------------------|--|--|--------------------|---|--|-------------------|
|                                   | Output                                       | Indicators                                     | Targets<br>2026-27 | Outcome   | Indicators   | Target<br>2026-27 |
| 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) | 200               |
|                                   |  | 1.2 Amount of Assistance released (Rs. In Cr.) | 1,000              |   |  |                   |
|                                   | 2. Increased ethanol production              | 2.1 Ethanol supplied (in Cr. litres)           | 1,100              | 2. Achieve blending targets of Ethanol with Petrol            | 2.1 Blending % of ethanol with petrol achieved (%)                                       | 20 <sup>91</sup>  |

<sup>91</sup> Blending target of 20% is cumulative target for entire FY 2026-27.

**Ministry of Corporate Affairs**
**Demand No. 17**
**1. New Internship Programme(CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs. in Cr.)</b> | <b>OUTPUT 2026-27</b>   |  |                           | <b>OUTCOMES 2026-27</b>                                       |   |                           |
|--|---|--|---------------------------|---|---|---------------------------|
|  | <b>Output</b>   | <b>Indicators</b>  | <b>Target<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Target<br/>2026-27</b> |
| 4,788.45                                     | 1. Onboarding the Industry for providing internship opportunities | 1.1. Number of eligible companies registered on the Portal     | 750                       | 1. Increase in industry participation                         | 1.1. % increase of the companies posting internship                                 | 50                        |
|  | 2. Facilitating internship opportunity to the eligible youths     | 2.1. Number of internship opportunities posted on the portal   | 73,333                    | 2. Increase in internship opportunities posted on PMIS portal | 2.1. % increase in the number of internship opportunities posted on the PMIS portal | 50                        |
|  |   | 2.2. Number of monthly DBT <sup>92</sup> assistance, disbursed | 73,333                    |   | 2.2. % of interns successfully completing internships                               | 100                       |

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<sup>92</sup> Direct Benefit Transfer

**Ministry of Development of North East Region**
**Demand No. 23**
**1. Prime Minister's Development Initiative for North East Region (PM-DevINE) (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27                         |   |                    |
|-----------------------------------|--|--|--------------------|--|---|--------------------|
|                                   | Output   | Indicators   | Targets<br>2026-27 | Outcome                                  | Indicators  | Targets<br>2026-27 |
| 2,306                             | 1. Creation of infrastructure through social development, livelihood and infrastructure projects | 1.1 Number of Social Development Projects sanctioned                 | 4                  | 1. Rapid and holistic development of NER | 1.1 Number of Social Development Projects operationalized           | 4                  |
|                                   |  | 1.2 Number of Social Development Projects completed within 12 months | 4                  |  | 1.2 Number of individuals benefitted from Social Development Scheme | 3,000              |
|                                   |  | 1.3 Number of Livelihood Projects sanctioned                         | 2                  |  | 1.3 Number of Livelihood Projects operationalized                   | 1                  |
|                                   |  | 1.4 Number of Livelihood Projects completed within 12 months         | 1                  |  | 1.4 Number of individuals benefitted from Livelihood Scheme         | 500                |
|                                   |  | 1.5 Number of Infrastructure Projects sanctioned                     | 4                  |  | 1.5 Number of individuals benefitted from Infrastructure Scheme     | 2,500              |
|                                   |  | 1.6 Number of Infrastructure Projects completed within 12 months     | 3                  |  | 1.6 Number of Infrastructure Projects operationalized               | 3                  |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27                            |  |                    |
|-----------------------------------|--|--|--------------------|---|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome                                     | Indicators   | Targets<br>2026-27 |
| 2,500                             | <b>a. Roads</b>  |  |                    |   |  |                    |
|                                   | 1. Villages/habitat<br>ions connected<br>as indicated in<br>the output | 1.1 Length of roads<br>constructed (km)  | 266.66             | 1. Improve roads<br>network                 | 1.1 Number of villages<br>connected by roads<br>built  | 225                |
|                                   |  |  |                    |   | 1.2 Number of people<br>benefitted by<br>construction of roads   | 8,52,114           |
|                                   | <b>b. Other than Roads Infrastructure</b>                              |  |                    |   |  |                    |
|                                   | 1. Power<br>Infrastructure   | 1.1 Number of<br>substations<br>constructed/upgra<br>ded   | 2                  | 1. Improved power<br>availability           | 1.1 Number of households<br>with 24x7 power  | 8,97,665           |
|                                   | 2. Primary and<br>secondary<br>health sector<br>infrastructure         | 2.1 Number of<br>projects<br>completed of<br>hospital<br>buildings/health<br>centres<br>constructed/<br>upgraded | 5                  | 2. Improved access<br>to health<br>services | 2.1 Number of health<br>infrastructure projects<br>operationalized   | 5                  |
|                                   |  |  |                    |   | 2.2 Number of individuals<br>provided health services<br>at primary and<br>secondary healthcare<br>centres | 13,61,094          |
|                                   |  |  |                    |   | 2.3 Number of district<br>hospitals that have at<br>least 22 beds per one<br>lakh population               | 5                  |
|                                   | 3. Secondary<br>education  | 3.1 Number of<br>schools   | 1,430              | 3. Improved access<br>to education          | 3.1 Number of students to<br>be benefitted per   | 2,92,466           |



| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>         |   |                            | <b>OUTCOMES 2026-27</b>              |   |                            |
|--|--------------------------------|---|----------------------------|--------------------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                  | <b>Indicators</b>                                   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                       | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | infrastructure                 | constructed/upgraded                                |                            |                                      | infrastructure project constructed/ upgraded                                  |                            |
|  | 4. Water supply infrastructure | 4.1 Number of water supply projects to be completed | 8                          | 4. Improved supply of drinking water | 4.1 Number of connections to be provided to household for safe drinking water | 50,957                     |
|  |                                |   |                            |                                      | 4.2 Number of people benefitted by construction of roads                      | 8,52,114                   |

### 3. Schemes of North East Council (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>            |  |                            | <b>OUTCOMES 2026-27</b>       |   |                            |
|--|-----------------------------------|--|----------------------------|-------------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                     | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 825  | 1. Improve Tourism infrastructure | 1.1 Number of tourism infrastructure projects to be sanctioned         | 1                          | 1. Increased tourist footfall | 1.1 Number of infrastructure projects to be operationalized             | 2                          |
|  |                                   | 1.2 Number of infrastructure projects to be completed within 12 months | 8                          |                               | 1.2 % Increase in tourist footfall per upgraded infrastructure facility | 72                         |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                         |  |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|--|--|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | 2. Improve sports and education infrastructure | 2.1 Number of education infrastructure projects to be sanctioned                   | 2                          | 2. Development of educational facilities   | 2.1 Number of infrastructure projects to be operationalized              | 15                         |
|  |  | 2.2 Number of educational infrastructure projects to be completed within 12 months | 21                         |  | 2.2 Increase in Number of students/ youth enrolled in the school/project | 9,434                      |
|  |  |  |                            |  | 2.3 % of enrolled students attending school                              | Targets not amenable       |
|  | 3. Improve Sports & Education infrastructure   | 3.1 Number of sports infrastructure projects to be sanctioned                      | 0                          | 3. Improved sports performance   | 3.1 Number of sports infrastructure projects to be operationalized       | 6                          |
|  |  | 3.2 Number of sports infrastructure projects to be completed within 12 months      | 7                          |  | 3.2 Number of students and youths to be benefitted from sports projects  | 5,500                      |
|  | 4. Support to Agriculture & Allied Sector      | 4.1 Number of Agricultural projects to be sanctioned                               | 2                          | 4. Augmentation of area/unit/beneficiaries coverage for promotion of Agri & Allied activities in NER | 4.1 Number of agricultural projects to be operationalized                | 9                          |
|  |  | 4.2 Number of agricultural projects to be completed within 12 months               | 9                          |  | 4.2 New Area established under Horticulture/fields crops in Ha/units.    | 795                        |
|  |  |  |                            |  | 4.3 Increase in Number   | 6,155                      |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|--|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | 5. Improved industrial ecosystem.  |   |                            |  | of beneficiaries benefitted  |                            |
|  |  | 5.1 Number of industrial infrastructure projects to be sanctioned                         | 1                          | 5. Number of people availing productive economic activities  | 5.1 Number of industrial projects to be operationalized                        | 1                          |
|  |  | 5.2 Number of industrial infrastructure projects to be completed within 12 months         | 6                          |  | 5.2 Number of beneficiaries benefitted in numbers                              | 1,20,548                   |
|  | 6. Improved products & processes due to better use of Science & Technology | 6.1 Number of projects related to science and technology to be sanctioned                 | 1                          | 6. Improved products & processes and improvement in skills due to better use of Science & Technology | 6.1 Number of projects related to science and technology to be operationalized | 10                         |
|  |  | 6.2 Number of projects related to science and technology to be completed within 12 months | 10                         |  | 6.2 Number of New products generated/ processes improved.                      | 159                        |
|  |  |   |                            |  | 6.3 Number of persons to be benefitted from Science & Technology projects      | 71,200                     |
|  | 7. Promotion of NER related interventions (IPR)                            | 7.1 Number of industrial infrastructure projects to be sanctioned                         | 1                          | 7. Improved awareness and publicity venture  | 7.1 Number of infrastructure projects to be operationalized                    | 3                          |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>         |   |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|--------------------------------|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | 8. Support to IFC & WSM Sector | 7.2 Number of infrastructure projects to be completed within 12 months  | 18                         | 8. Number of projects related to Identified backward block for providing key identified services at CD block to be completed and improved access to key services and promote overall development in identified backward blocks | 7.2 Number of persons to be benefitted from promotion of North East Region related interventions projects            | 1,78,263                   |
|  |                                | 8.1 Number of projects related to Water Harvesting & Water Supply works to be completed sanctioned                            | 3                          |  | 8.1 Number of projects related to flood control and anti-erosion to be operational                                   | 3                          |
|  |                                | 8.2 Number of projects related to Identified backward block for providing key identified services at CD block to be completed | 6                          |  | 8.2 Number of persons to be benefitted from Water Harvesting & Water Supply projects                                 | 26,812                     |
|  |                                | 8.3 Number of projects related to flood control and anti-erosion to be completed  | 0                          |  | 8.3 Number of persons to be benefitted from Identified backward block for providing key identified services projects | 2,13,900                   |
|  |                                | 8.4 Number of projects related to flood control and anti-erosion to be  | 0                          |  |  |                            |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>          |  |                            | <b>OUTCOMES 2026-27</b>               |                                   |                            |
|--|---------------------------------|--|----------------------------|---------------------------------------|-----------------------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                        | <b>Indicators</b>                 | <b>Targets<br/>2026-27</b> |
|  |                                 | operational  |                            |                                       |                                   |                            |
|  | 9. Improved Tertiary Healthcare | 9.1 Number of health care projects to be sanctioned            | 1                          | 9. Improved access to health services | 9.1 Number of patients benefitted | 28,022                     |
|  |                                 | 9.2 No of healthcare projects to be completed within 12 months | 5                          |                                       |                                   |                            |

## 1. Deep Ocean Mission (DOM) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|---|--|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 625                               | 1. Design and development of a human submersible rated for 6000m depth. | 1.1 Integrated submersible development in shallow water with all emergency response systems with three humans up to 500 m depth (%). | 100                | 1. Engineering trials of Manned submersibles for 6000 m depth for exploration of ocean resources | 1.1 Completion of Human submersible demonstration with three humans, along with an emergency response system up to 500m depth. (%)           | 100                |
|                                   |   | 1.2 Development of 6000 m depth-rated components for MATSYA <sup>93</sup> -6000 and subsystem assembly, including Ti sphere (%).     | 75                 |  | 1.2 Testing of Ti sphere for 6000 m rate (%)   | 75                 |
|                                   | 2. Generation of ocean climate advisories.                              | 2.1 Development of Global ocean models for regional climate downscaling (%).   | 100                | 2. Improved understanding of ocean–climate impacts on Indian coastal regions                     | 2.1 Generation of 1:25,000 scale multi-hazard vulnerability maps for the year 2100, incorporating sea-level rise and cyclone projections (%) | 75                 |
|                                   |   | 2.2 Deployment of Deep Ocean Observing System  | 100                |  | 2.2 Understanding and validation of ocean models for climate   | Yes                |

<sup>93</sup> Manned Autonomous/Advanced Transport Submersible for Ocean Exploration

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|---|--|--------------------|--|---|--------------------|
|                                   | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   |   | (4 glider missions, 30 DWSBD <sup>94</sup> and 50 ARGO <sup>95</sup> ) (%)             |                    |  | projections (yes/no)  |                    |
|                                   | 3. Survey and exploration of Biodiversity hotspots of Indian seamounts, in the Indian EEZ <sup>96</sup> . | 3.1 Number of deep-sea biodiversity surveys nearby seamounts                           | 5                  | 3. Conservation plan for deep-sea Biodiversity. Repository and DNA bank of deep-sea fauna of Indian Sea Mounts, and Technology for culture of deep-sea microbes. | 3.1 Number of new deep-sea organisms identified, collected and vouchered. | 50                 |
|                                   | 4. Hydrothermal Survey.   | 4.1 Deployment of Remotely Operated Vehicle (ROV) in hydrothermal vent fields (yes/no) | Yes                | 4. Enhanced understanding and potential exploration of hydrothermal mineral resources  | 4.1 Discovery of inactive hydrothermal vents (in numbers)                 | 2                  |
|                                   |   |  |                    |  | 4.2 Potential sampling of hydrothermal vent deposits using ROV (yes/no)   | Yes                |

<sup>94</sup> Deep Water Surface Buoy Data

<sup>95</sup> Array for Real-time Geostrophic Oceanography

<sup>96</sup> Exclusive Economic Zone

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>                                      |  |                            |
|--|--|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | 5. Acquisition of the ocean research Vessel.   | 5.1 Steel structure erection (stagewise) and class approvals (%)                              | 100                        | 5. Realizaiton of Ocean research vessel                      | 5.1 Deep Sea Exploration survey of Ocean Resources, both living and non-living (%) | 30                         |
|  | 6. Preparation of design document for offshore OTEC <sup>97</sup> -powered desalination plant. | 6.1 Design an OTEC Offshore platform, and studies of associated components/ model studies (%) | 100                        | 6. Technology for offshore renewable energy and fresh water. | 6.1 Meeting energy and fresh water demand in the Lakshadweep Islands. (Yes/no)     | Yes                        |

## 2. Mission Mausam (MM) (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>                                       |  |                            |
|--|--|---|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 1,342.29                                   | 1. Augmentation/st rengthening of the atmospheric observation network in India | 1.1 Installation & commissioning of atmospheric observation systems including DWR <sup>98</sup> , | 250                        | 1. Improved weather services for public safety and protection | 1.1 Improved understanding and weather forecast as compared to 2025 forecast | Yes                        |

<sup>97</sup> Ocean Thermal Energy Conversion

<sup>98</sup> Doppler Weather Radar



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|--|--|--------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   |  | MR <sup>99</sup> , AWOS <sup>100</sup> ,<br>Agro AWS <sup>101</sup> ,<br>RVR <sup>102</sup> , etc. |                    | from extreme<br>weather events   | 1.2 Improvement in<br>nowcast services<br>(Yes/No)                        | Yes                |
|                                   |  |  |                    |  | 1.3 Increase in area of<br>coverage under DWRs<br>(Yes/no)                | Yes                |
|                                   |  |  |                    |  | 1.4 Increase in<br>thunderstorm forecast<br>accuracy (Yes/no)             | Yes                |
|                                   |  |  |                    |  | 1.5 Monitoring aerosol<br>properties and<br>atmospheric ozone<br>(Yes/no) | Yes                |
|                                   | 2. Development of<br>data-driven and<br>AI-based<br>models for<br>weather and<br>climate<br>prediction | 2.1 Development of AI<br>models for weather<br>forecasting (%)                                     | 75                 | 2. Improved<br>Short- and<br>Medium-<br>Range<br>Weather<br>Prediction<br>System | 2.1 Improved accuracy<br>and reliability of<br>weather forecasts          | Yes                |

<sup>99</sup> Meteorological Radar

<sup>100</sup> Automatic Weather Observation System

<sup>101</sup> Agrometeorological Automatic Weather Station

<sup>102</sup> Runway Visual Range

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|---|--|--------------------|---|---|--------------------|
|                                   | Output  | Indicators   | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
|                                   | 3. Research and Development in Cloud Physics and weather modification | 3.1 Establish a convection cloud chamber and associated infrastructure for cloud physics and weather modification studies with measurement systems (%) | 30                 | 3. Fundamental understanding of boundary layer dynamics, cloud parameterization, convection and rainfall processes in the tropical conditions, weather modification aspects | 3.1 Number of publications in SCI journals  | 5                  |
|                                   | 4. Commissioning of Visualization & Decision Support System           | 4.1 Indigenous development of Decision Support System, incorporating various weather systems (%)   | 100                | 4. Adoption of state-of-the-art technologies for forecast generation  | 4.1 User-friendly, automated forecast generation system operated by Meteorological Centres (Yes/no) | Yes                |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b>  |   |                            |
|--|--|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | 5. Implementation of Direct Broadcast Network (DBNet) stations | 5.1 Installation of DBNet stations at Delhi/NCR & Chennai. (%)                                     | 100                        | 5. Faster acquisition of foreign Satellite observations for data assimilation in NWP models.               | 5.1 Better Assimilation of satellite observation for improved skills of forecast. (%)                                     | 10                         |
|  | 6. Development of Coupled Prediction System                    | 6.1 Testing of ocean-atmosphere coupled prediction system for short and medium range forecast. (%) | 100                        | 6. Improved probabilistic /deterministic forecasts for weather forecasts, including extreme weather events | 6.1 Enhanced capability for accurate short and medium range prediction of high-impact and extreme weather events (Yes/No) | Yes                        |

### 3. Prithvi Vigyan (PRITHVI) (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |                                   |                            | <b>OUTCOMES 2026-27</b>                      |  |                            |
|--|--|-----------------------------------|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>                 | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                               | <b>Indicators</b>                      | <b>Targets<br/>2026-27</b> |
| 800  | <b>a. Sub-scheme: Ocean Services, Modelling, Applications, Resources and Technology (OSMART)</b> |                                   |                            |  |  |                            |
|  | 1. Generation and dissemination  | 1.1 Deployment of ocean observing | 60                         | 1. Effective monitoring and understanding of | 1.1 Improved Ocean State Forecast from | 15                         |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                              |   |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|---|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                       | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | of ocean information, and early warning services.   | platforms (in numbers)  |                            | the Indian Ocean.  | 2025 (in %)  |                            |
|  |   |   |                            |  | 1.2 Number of scientific/technical publications.   | 8                          |
|  |   | 1.2 Dissemination of Potential fishing zone advisories and Harmful algal bloom advisories. (in %) | 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/No)                | Yes                        |
|  |   | 1.3 Generation and dissemination of oceanogenic multi hazard early warnings. (in %)               | 100                        |  |  |                            |
|  | 2. Desalination plant commissioning implementation. | 2.1 Commissioning of a desalination plant at Androth. (in%)                                       | 100                        | 3. Technology development for clean water for islands  | 3.1 Freshwater generated per day for the benefit of people of Androth, Lakshadweep Islands (in Kilo litres). | 150                        |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                                       |   |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|---|---|--------------------|---|---|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
|                                   | 3. Exploration of marine Non-living resources         | 3.1 Area covered under bathymetric data acquisition in the exclusive economic zone of India (in %.) | 95                 | 4. Enhancement of knowledge and new information about seabed morphology along the West and East Coasts of India | 4.1 For improved services such as Tsunami, storm surges, ocean state forecasts (Yes/ No)                                    | Yes                |
|                                   | 4. Coastal monitoring and services                    | 4.1 Number of locations for monitoring coastal pollution  | 50                 | 5. To monitor the status of ocean health  | 5.1 Status reports/ publications on marine pollution monitoring as part of SDG-14. (in numbers)                             | 4                  |
|                                   |   | 4.2 Number of states where coastal erosion is being monitored                                       | 4                  |   | 5.2 Shoreline change atlas/publication indicating erosion hotspots for states and provide solutions to mitigate (in number) | 4                  |
|                                   | b. Sub-scheme: Polar Sciences Cryosphere (PACER)      |   |                    |   |   |                    |
|                                   | 1. Expeditions to the Antarctic, Arctic and Himalayas | 1.1 Number of atmospheric and Oceanic observatories in polar regions                                | 8                  | 1. Improved understanding of polar and ocean regions and its global and regional impact.                        | 1.1 Number of publications on better understanding of Antarctica, the Arctic, the Southern Ocean, and                       | 45                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |   |                    | OUTCOMES 2026-27 |   |                    |
|-----------------------------------|-----------------|---|--------------------|------------------|---|--------------------|
|                                   | Output          | Indicators  | Targets<br>2026-27 | Outcome          | Indicators  | Targets<br>2026-27 |
|                                   |                 |   |                    |                  | Himalayas including teleconnections between tropics and poles   |                    |
|                                   |                 | 1.2 Number of glaciers for continuous monitoring in the Himalayas | 6                  |                  | 1.2 Research Dissemination, Scientific Social Responsibility, and Knowledge Exchange activities related to cryospheric regions. (in number)                           | 20                 |
|                                   |                 | 1.3 Expedition days at two stations each in Antarctica            | 365                |                  |   |                    |
|                                   |                 | 1.4 Expedition days in the Arctic                                 | 300                |                  | 1.3 Generation of new geological/ cryospheric/ atmospheric/ biological/ environmental/ climate/ oceanographic data records in the Antarctic, Arctic and Himalayas (in | 30                 |
|                                   |                 | 1.5 Expedition days in the Himalayas                              | 200                |                  |   |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |   | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|--|--|---|---|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27  | Outcome   | Indicators   | Targets<br>2026-27 |
|                                   |  |  |   |   | numbers)   |                    |
|                                   | c. Sub-scheme: Seismological & Geosciences (SAGE)                |  |   |   |  |                    |
|                                   | 1. National<br>Seismological<br>Network (NSN)                    | 1.1 Installation of new<br>seismic systems (in<br>numbers)                                 | 10  | 1. Improvement in the<br>earthquake detection<br>capabilities with<br>increased accuracy in<br>earthquake parameters. | 1.1 Maintaining the<br>minimum threshold<br>magnitude of 3.0<br>(within 3 minutes)<br>earthquakes in most<br>part of the country<br>through the existing<br>Network (Yes/No) | Yes                |
|                                   |  | 1.2 Setting up pilot<br>Early Earthquake<br>warning system in<br>Himachal Pradesh<br>(in%) | 75  |   |  |                    |
|                                   | d. Sub-scheme: Research Education & Training Outreach (REACHOUT) |  |   |   |  |                    |
| 1. Extramural<br><br>funding      | 1.1 Number of<br>ongoing projects<br>supported for               | 80   | 1. Promoting R&D in<br><br>Earth Sciences through<br>various academic and | 1.1 Number of<br>publications based<br>on research  | 40   |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27           |   |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|---------------------------|---|--------------------|--|--|--------------------|
|                                   | Output                    | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   |                           | carrying out R&D <sup>103</sup> activities in various academic and research institutes of the country |                    | research institutes  | conducted through extramural funding                             |                    |
|                                   | 2. Outreach and awareness | 2.1 Number of schools /colleges/ universities where the outreach and awareness events are held.       | 50                 | 2. Spreading awareness and fostering scientific temperament in Earth Sciences among students, including participation in the Earth Science Olympiad. | 2.1 Students participating in the outreach and awareness events. | Yes                |

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<sup>103</sup> Research & Development



## Department of School Education &amp; Literacy (DoSEL)

## 1. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    |  | OUTCOMES 2026-27   |                    |  |
|-----------------------------------|--|--|--------------------|--|--|--------------------|--|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |  |
| 12,750.00                         | 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 serving meals under PM POSHAN Scheme in the country in the current FY (in Lakhs) | 10                 | 1. Encouraging children to attend school more regularly  | 1.1 Change in average attendance of students (%)   | 1                  |  |
|                                   |  | 1.2 % of schools serving meals under the scheme  | 100                | 2. Improvement in the nutritional status of children and provision of nutritional support during special circumstances | 2.1 % of eligible children provided with nutritional support in drought affected areas during summer vacations | 100                |  |
|                                   |  | 1.3 % students who availed meals on an average basis   | 90                 |  |  |                    |  |
|                                   |  | 1.4 % school days on which meals served  | 95                 |  |  |                    |  |
|                                   |  | 1.5 % of schools reporting interruptions in meals distribution   | 0                  |  |  |                    |  |
|                                   |  | 1.6 % of Balvatikas serving the meals under PM POSHAN  | 100                |  | 2.2 % of eligible children provided with nutritional support during disaster times                             | 100                |  |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27                                     |  |                                    |
|-----------------------------------|---|--|--------------------|--|--|------------------------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27                 |
|                                   | 2. Health component under PM POSHAN                         | 2.1 % of schools which conducted health check-ups for students                                       | 70                 | 3. Improvement in Engagement of Students and Parents | 2.3 Number of States which provided meals under special circumstances  | Target not amenable <sup>104</sup> |
|                                   |   | 2.2 % of schools which distributed De-worming medicines to students biannually                       | 70                 |  | 3.1 % of children engaged in School Nutrition Gardens                  | 50                                 |
|                                   |   | 2.3 % of schools in which Iron & Folic Acid (IFA) tablets distributed to students.                   | 70                 |  | 3.2 % of schools in which social audit was conducted in the current FY | 90                                 |
|                                   |   | 2.4. % of schools maintaining the nutritional standards prescribed under NFSA                        | 100                |  | 3.3 % of schools which organized Tithi Bhojan                          | 40                                 |
|                                   | 3. Cook Cum Helper  | 3.1 Average number of Cook cum Helpers per school engaged in Primary schools in the current FY       | 2                  |  | 3.4 Number of students provided Tithi Bhojan (in Crores)               | 4                                  |
|                                   |   | 3.2 Average number of Cook cum Helpers per school engaged in Upper Primary schools in the current FY | 2                  |  |  |                                    |
|                                   |   | 3.3 % of cook-cum-helpers trained in the current FY  | 50                 |  |  |                                    |
|                                   | 4. Infrastructure for Meal Preparation and School Nutrition | 4.1 % of schools with a separate kitchen-cum-stores  | 90                 |  |  |                                    |
|                                   |   | 4.2 % of schools using clean fuel/LPG to prepare the meals   | 80                 |  |  |                                    |
|                                   |   | 4.3 % of schools with access to safe   | 95                 |  |  |                                    |

<sup>104</sup> The target is not amenable to this indicator, as it cannot be estimated for the number of States anticipated to encounter special circumstances.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |  |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|------------------------|--|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  | Gardens                | drinking water   |                            |                         |                   |                            |
|  |                        | 4.4 Setting up of School Nutrition Gardens (SNG) in schools (in Lakhs) | 2                          |                         |                   |                            |
|  |                        | 4.5 % of schools using SNG-grown vegetables in schools                 | 90                         |                         |                   |                            |
|  |                        | 4.6 Number of Kitchen cum stores repaired in the current FY            | 10,000                     |                         |                   |                            |

## 2. Samagra Shiksha (CSS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                                     |  |                            | <b>OUTCOMES 2026-27</b>                                 |   |                            |
|--|--|--|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 42,100.02                                  | 1. Universal Access, Retention & Infrastructure Activities | 1.1 Number of new schools opened/ existing schools upgraded                                  | 200                        | 1. Encouraging children to attend school more regularly | 1.1 Gross Enrolment Rate (GER) at Secondary Level (%)         | 83                         |
|  |  | 1.2 Number of schools covered under Strengthening (Pre-Primary classes)                      | 20,000                     |   | 1.2 Gross Enrolment Ratio (GER) at Higher Secondary Level (%) | 62                         |
|  |  | 1.3 Number of Schools covered under Strengthening (including Additional Classrooms and labs) | 9,000                      |   | 1.3 Transition Rate (Class VIII to IX) (%)                    | 92                         |
|  |  | 1.4 Number of Out of School Children provided Special training (Elementary                   | 4                          |   | 1.4 Transition Rate (Class X to XI) (%)                       | 81                         |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
|                                   |  | Level)/ support through NIOS (in Lakhs)   |                    |   |   |                    |
|                                   |  | 1.5 Number of children provided Transport and Escort facility (in Lakhs)  | 5                  | 2. Enhancing learning outcomes of students and attaining universal foundation literacy and numeracy skills. | 2.1 Retention rate at Elementary level  | 84                 |
|                                   |  | 1.6 Number of children covered under Section 12(1)(c) <sup>105</sup> (in Lakhs)                                 | 30                 | 3. Promoting vocationalization of education   | 3.1 Class XI & XII students enrolled in vocational courses acquiring NSQF level 3/4 certification (%) | 60                 |
|                                   | 2. RTE Entitlement, Quality and Innovation interventions | 2.1 % Students provided free Textbooks (Elementary level) (in Crores)   | 9                  | 4. Bridging Social and Gender Gaps in School Education  | 4.1 GPI at Higher Secondary Level   | 1                  |
|                                   |  | 2.2 Number of children provided Teaching Learning Material under Foundational Literacy and Numeracy (in Crores) | 2                  |   | 4.2 Enrolment of CWSN as a % of total enrolment   | 1                  |
|                                   |  | 2.3 Number of Students provided learning enhancement /Enrichment Programme (6th to 12th) (in Crores)            | 1                  |   |   |                    |
|                                   |  | 2.4 Number of Schools provided Library Facility (in Lakhs)  | 5                  |   |   |                    |

<sup>105</sup> reimbursement towards expenditure incurred for 25% of admission under 12(1)(c), RTE Act

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |   |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|---|---|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  |   | 2.5 Number of schools provided Sports Equipment Facility (in Lakhs)   | 5                          |                         |                   |                            |
|  |   | 2.6 Number of schools covered under ICT & Digital initiatives (including Smart Classrooms)  | 10,000                     |                         |                   |                            |
|  | 3. Teacher Education and Teacher training                           | 3.1 Number of DIETs taken up for infrastructural Strengthening during the year  | 100                        |                         |                   |                            |
|  |   | 3.2 Number of Pre-service and in-service Teachers trained during the year (in Lakhs)  | 20                         |                         |                   |                            |
|  | 4. Infrastructure for Meal Preparation and School Nutrition Gardens | 4.1 Number of new schools offering Vocational Education courses in secondary schools under Samagra Shiksha (class 9-12)                 | 2,000                      |                         |                   |                            |
|  |   | 4.2 Number of Students currently enrolled in vocational courses (in classes 9-12) (in Lakhs)  | 35                         |                         |                   |                            |
|  |   | 4.3 Number of schools providing any form of exposure to Vocational Education (including 10 Bagless Days) at middle stage (class 6 to 8) | 50,000                     |                         |                   |                            |
|  | 5. Gender Parity, Equity and Inclusion in Education                 | 5.1 Number of schools provided self-defence training for girls (in Lakhs)   | 2                          |                         |                   |                            |
|  |   | 5.2 Number of students screened through Prashast App (in Lakhs)   | 10                         |                         |                   |                            |
|  |   | 5.3 Number of Block identification camps for screening, assessment and certification of CwSN  | 10,000                     |                         |                   |                            |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|---|--|--------------------|---|--|--------------------|
|                                   | Output  | Indicators <sup>106</sup>  | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
| 7,500.00                          | 1. Quality and functional infrastructure in PM SHRI schools | 1.1 Secondary/Senior secondary PM SHRI schools having Smart Classrooms (%)   | 100                | 1. Improvement in access to quality education and learning outcomes | 1.1 Transition rate from Class 8 to Class 9 for PM SHRI schools (%)                                    | 100                |
|                                   |   | 1.2 Secondary/Senior secondary PM SHRI schools having ICT lab (%)  | 100                |   |  |                    |
|                                   |   | 1.3 Secondary/Senior secondary PM SHRI schools sanctioned having integrated Science or Subject specific Labs (Physics, Chemistry, Biology) (%) | 100                |   | 1.2 Decrease in student dropout rate at secondary level w.r.t. 2023-24 (%)                             | 5                  |
|                                   | 2. Early Childhood Care and Education (ECCE)                | 2.1 PM SHRI schools starting from Class 1 and having at least a Balvatika class for children aged 5–6 years (%)                                | 100                | 2. Improvement in Student Learning Outcomes at the Secondary Level  | 2.1 Increase in % of students getting more than 80% marks in Class 10 w.r.t. 2023-24 (%)               | 2                  |
|                                   | 3. Vocational & Skill Education                             | 3.1 Secondary/Senior secondary PM SHRI schools implementing at least one vocational trade (%)  | 100                | 3. Increased employability and entrepreneurship                     | 3.1 Class XI & XII students enrolled in vocational courses, acquiring NSQF level 3/4 certification (%) | 80                 |
|                                   |   | 3.2 Secondary/Senior secondary PM SHRI schools organizing career fairs/industry exposure visits (%)  | 100                |   |  |                    |

<sup>106</sup> For PM SHRI selected schools till 7<sup>th</sup> phase

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27 |            |                    |
|-----------------------------------|---|---|--------------------|------------------|------------|--------------------|
|                                   | Output  | Indicators <sup>106</sup>   | Targets<br>2026-27 | Outcome          | Indicators | Targets<br>2026-27 |
|                                   | 4. Gender Parity, Equity and Inclusion in Education       | 4.1 PM SHRI schools conducting self-defence training for girls (%)  | 100                |                  |            |                    |
|                                   | 5. Teacher Education and Teacher Training                 | 5.1 PM SHRI school teachers who have participated in at least 50 hours of Continuous Professional Development (CPD) opportunities in the FY (%) | 100                |                  |            |                    |
|                                   | 6. Green and Sustainable Schools (Mission LIFE Alignment) | 6.1 PM SHRI schools with student-led Eco Clubs conducting Mission LIFE activities (%)   | 100                |                  |            |                    |
|                                   | 7. Community Engagement & Governance                      | 7.1 PM SHRI schools conducting SMC/SDC meetings with parent and local representative participation (%)  | 100                |                  |            |                    |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Crore) | OUTPUTS 2026-27                            |   |                    | OUTCOME 2026-27                           |                                |                    |
|--------------------------------------|--|---|--------------------|---|--------------------------------|--------------------|
|                                      | Output                                     | Indicators  | Targets<br>2026-27 | Outcome                                   | Indicators                     | Targets<br>2026-27 |
| 500                                  | 1. Strengthening School-to-work transition | 1.1 Children enrolled in vocational courses secondary classes (%) | 12                 | 1. Improvement in GER at secondary level. | 1.1 Point increases in GER (%) | 3                  |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Crore)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOME 2026-27</b> |                   |                            |
|---|--|---|----------------------------|------------------------|-------------------|----------------------------|
| <b>2026-27</b>                                | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>         | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|   | 2. Improving digital and technology integrated learning infrastructure | 2.1 Number of Secondary schools upgraded with digital and technology integrated learning infrastructure | 22,137                     |                        |                   |                            |



**Ministry of Education****Department of Higher Education****Demand No. 26****1. National Apprenticeship Training Scheme (NATS) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                               |  |                            | <b>OUTCOMES 2026-27</b>                                 |  |                            |
|--|--|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 1,250                                      | 1. Students who will be offered apprenticeship in FY | 1.1 Total Number of students who will be offered apprenticeship (in lakhs) | 6                          | 1. Students acquire practical, industry-specific skills | 1.1 % of apprentices adjudged as "Good" and above by the industry (in %) | 40                         |

**2. Pradhan Mantri Uchchatar Shiksha Abhiyan (PM USHA) (CSS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                       |  |                            | <b>OUTCOMES 2026-27</b>                      |                               |                            |
|--|--|--|----------------------------|--|-------------------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                               | <b>Indicators</b>             | <b>Targets<br/>2026-27</b> |
| 1,850                                      | 1. Multi-disciplinary Education and Research | 1.1 Number of HEIs supported financially for transforming into MERUs | 35                         | 1. Multi-disciplinary Education and Research | 1.1 Number of Patents granted | 900                        |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>          |  |                            | <b>OUTCOMES 2026-27</b> |  |                            |
|--|---------------------------------|--|----------------------------|-------------------------|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | Universities<br>(MERUs)         | 1.2 Number of courses offering academic content through SWAYAM <sup>107</sup> and other MOOCs <sup>108</sup> | 700                        | Universities<br>(MERUs) | 1.2 Number of Papers published   | 15,000                     |
|  |                                 | 1.3 Number of HEIs using Samarth ERP <sup>109</sup>  | 432                        |                         | 1.3 Number of HEIs registered on Academic Bank of Credits (ABC) and offering of multiple entry and exit in academic programmes | 400                        |
|  | 2. Grant to strengthen the HEIs | 2.0 Number of accredited universities supported financially in the FY (excluding MERUs)                      | 42                         | 2. Accreditation        | 2.1 Number of non-accredited universities accredited   | 10                         |
|  |                                 | 2.1 Number of non-accredited universities supported financially in the FY (excluding MERUs)                  | 31                         |                         | 2.2 Number of non-accredited colleges accredited   | 30                         |
|  |                                 |  |                            |                         |  |                            |
|  |                                 |  |                            |                         |  |                            |

<sup>107</sup> SWAYAM – Study Webs of Active- learning for Young Aspiring Minds

<sup>108</sup> MOOCs- Massive Open Online Courses

<sup>109</sup> ERP – Enterprise Resource Planning

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |  |                            | <b>OUTCOMES 2026-27</b>         |   |                            |
|--|------------------------|--|----------------------------|---------------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  |                        | 2.2 Number of accredited colleges supported financially in the FY  | 212                        |                                 | 2.3 Number of HEIs which improved on NAAC <sup>110</sup> accreditation grades   | 50                         |
|  |                        | 2.4 Number of non-accredited colleges supported financially in the FY                                      | 187                        |                                 |   |                            |
|  | 3. Focus Districts     | 3.1 Number of colleges, universities supported financially in Focus Districts                              | 460                        | 3. Equity, access and inclusion | 3. 1 Number of female students enrolled in workshops/ seminars/ trainings/ programmes conducted to improve equity, access and inclusion   | 50,000                     |
|  |                        | 3.2 Number of workshops/ seminars/ trainings/ programmes conducted to improve equity, access and inclusion | 400                        |                                 | 3. 2 Number of SC/ ST/ OBC <sup>111</sup> / Transgender, etc. students' participation in workshops/ seminars/ trainings/ programmes conducted to improve equity, access and inclusion | 50,000                     |
|  |                        |  |                            |                                 |   |                            |

<sup>110</sup> NAAC - National Assessment and Accreditation Council

<sup>111</sup> SC/ST/OBC – Scheduled Casts/ Scheduled Tribes/ Other Backward Classes

### 3. PM Research Fellowship (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 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 | 1,445              | 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  | 105                |
|                                   |  |   |                    |   | 1.2 Number of Publications published  | 4,524              |
|                                   |  |   |                    |   | 1.3 Number of Patents filed   | 214                |
|                                   |  |   |                    | 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 at ITIs/Polytechnics/Engg Colleges (once per week) | 1,444              |
|                                   |  |   |                    | 3. Spread technical knowledge to all scholars in nearby institutes  | 3.1 Average man-hours each PMRF spent in teaching skill development (4 hrs        | 50                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |            |                    | OUTCOMES 2026-27 |            |                    |
|-----------------------------------|-----------------|------------|--------------------|------------------|------------|--------------------|
| 2026-27                           | Output          | Indicators | Targets<br>2026-27 | Outcome          | Indicators | Targets<br>2026-27 |
|                                   |                 |            |                    |                  | per Month) |                    |

#### 4. PM Uchchatar Shiksha Protsahan (PM-USP) Yojna (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27                                    |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 1,560                             | <b>a. Interest Subsidy and contribution for Guarantee Funds (CS)</b> |   |                    |   |   |                    |
|                                   | 1. Release of interest subsidy claims under the scheme               | 1.1 Number of students claims for which interest subsidy released 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 given level of Higher Education <sup>112</sup> | 80,000             |
|                                   |  | 1.2 Number of students claims for which interest subsidy claims released in the FY (renewals) | 2,00,000           |   |   |                    |

<sup>112</sup> (Number of interest subsidy holders (renewals) who have completed their level of Education last year) (Professional/technical courses)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                       | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|--|---|-----------------------|--|--|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27    | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   | 2. Credit Guarantee Fund for Education Loans                   | 2.1 Total number of accounts of students to be guaranteed                       | 1,90,000              | 2. Reduce NPA <sup>113</sup> burden on the lending banks which would result in increasing their confidence to cover more number of eligible students | 2.1 Number of education loans up to Rs 7.5 lakhs which are covered under both CSIS and CGFSEL <sup>114</sup> | 80                 |
|                                   | <b>b. Scholarship for College and University students (CS)</b> |   |                       |  |  |                    |
|                                   | 1. Release of scholarship to eligible students.                | 1.1 Number of scholarships released during the year under the scheme (fresh)    | 60,000 <sup>115</sup> | 1. Faster process flow   | 1.1 % of Renewal scholarship s verified and disbursed in same financial year (in %)                          | 90                 |
|                                   |  | 1.2 Number of scholarships released during the year under the scheme (renewals) | 1,40,000              |  |  |                    |
|                                   |  | 1.3 % of female students among those receiving scholarships (in %)              | 50                    |  |  |                    |

<sup>113</sup> NPA – Non – performing Assets

<sup>114</sup> CSIS (Central sector interest subsidy) and CGFSEL (Credit guarantee fund Scheme for Education Loans) / Number of education loans up to Rs 7.5 lakhs which are covered under CSIS\* 100 (in %)

<sup>115</sup> Due to the delay in closure of the scholarship Portal, merit preparation, deduplication exercise, the disbursement for Fresh usually starts in the month of March. Hence, the scholarship to all the beneficiaries selected in the merit list could not be processed before 31st March.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b>                   |   |                            |
|--|--|--|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                            | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | <b>c. Special Scholarship for Jammu &amp; Kashmir and Ladakh</b> |  |                            |   |   |                            |
|  | 1. Release of scholarship to eligible students of J&K.           | 1.1 Number of scholarships released during the year under the scheme (Fresh)   | 4,000                      | 1. Higher access to university education. | 1.1 % of beneficiary students who have successfully completed the given year for which scholarship is provided (in %) (considering both fresh and renewal students) | 90                         |
|  |  | 1.2 Number of scholarships released during the year under the scheme (Renewal) | 12,000                     |   |   |                            |
|  |  | 1.3 % of female students among those receiving scholarships (in %)             | 36                         |   |   |                            |

#### 5. World Class Institutions (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |   |                            | <b>OUTCOMES 2026-27</b>                 |  |                            |
|--|---|---|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                          | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 900  | 1. Selection of private institutions as institutions of Eminence which will emerge as | 1.1 Number of private institutions notified as world class institutions | 4                          | 1. Improvement in world ranking of WCIs | 1.1 Number of WCIs ranked in top 500 in world ranking <sup>116</sup> | 6                          |

<sup>116</sup> (Times Higher Education World University Rankings or QS or Shanghai's Jiao Tong University)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27 |            |                    |
|-----------------------------------|---|--|--------------------|------------------|------------|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome          | Indicators | Targets<br>2026-27 |
|                                   | World Class<br>Institutions<br>(WCIs)   |  |                    |                  |            |                    |
|                                   | 2. Providing world<br>class education<br>within the country<br>at an affordable<br>rate to domestic<br>students | 2.1 Average Faculty- Student<br>ratio at world class<br>institutions   | 01:15              |                  |            |                    |
|                                   |   | 2.2 Number of foreign<br>students getting Higher<br>Education in Indian<br>world class institutions              | 8,762              |                  |            |                    |
|                                   |   | 2.3 Number of foreign<br>faculty in Indian world<br>class institutions <sup>117</sup>                            | 2,438              |                  |            |                    |
|                                   |   | 2.4 Average Number of<br>research papers published<br>per faculty member in<br>peer reviewed foreign<br>journals | 1.35               |                  |            |                    |
|                                   |   | 2.5 Number of patents filed  | 1,651              |                  |            |                    |

<sup>117</sup> As per IoE guidelines 2017, Any Indian Citizen who has spent considerable time in academics in a foreign country, with his academic Qualification / experience from top 500 Institutions figuring in a reputed world ranking would be considered as foreign faculty.



## 6. National Mission in Education Through ICT<sup>118</sup> (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|---|---|--------------------|--|---|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
| 650                               | 1. Innovation:<br>Hands on<br>learning for<br>Automation,<br>Open-source<br>software building<br>& simulated<br>experiments | 1.1 Number of Institutions<br>covered (e-Yantra)                                      | 100                | 1. Promoting<br>innovation<br>through project-<br>based problem-<br>solving, open-<br>source<br>collaboration, &<br>experimentation. | 1.1 Number of students<br>trained in the e-<br>Yantra labs                  | 1,000              |
|                                   |   | 1.2 Number of Internships/<br>Hackathons/ Workshops<br>(FOSSEE <sup>119</sup> )       | 4,000              |  | 1.2 Number of students<br>and faculty trained<br>on open-source<br>software | 1,20,000           |
|                                   |   | 1.3 Number of simulation-<br>based lab (Virtual labs)                                 | 20                 |  | 1.3 Number of new<br>experiments  | 150                |
|                                   | 2. Research:<br>Enhanced<br>academic<br>integrity, better<br>organisation &<br>visibility of                                | 2.1 Number of documents<br>verified in lakhs (e-Shodh<br>Shuddhi-PDS <sup>120</sup> ) | 8                  |  | 1.4 Number of students<br>benefited from the<br>Virtual Labs                | 40,000             |
|                                   |   | 2.2 Number of Institutions<br>(IRINS <sup>121</sup> )                                 | 300                | 2. Improving<br>research<br>ecosystems<br>through digital<br>networks, tools<br>and repositories.                                    | 2.1 Number of students/<br>scholars/ researchers<br>benefitted (in lakhs)   | 1.8                |
|                                   |   |   |                    |  | 2.2 Number of faculty<br>profile created on<br>IRINS                        | 20,000             |

<sup>118</sup> The proposal for the next phase of NMEICT scheme is under consideration at the Department of Expenditure and subject to subsequent Cabinet approval. The Outputs and Outcomes detailed here are tentative and are subject to the financial approvals.

<sup>119</sup> FOSSEE – Free/Libre and Open-Source Software for Education

<sup>120</sup> PDS – Plagiarism detection software

<sup>121</sup> IRINS – Indian Research Information Network System

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>  |   |                            |
|--|--|---|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | research profiles, publications, and academic resources.   | 2.3 Number of HEIs integrated (ONOK <sup>122</sup> )                      | 40                         |  | 2.3 Digital content in million                                | 10                         |
|  | 3. Governance: Digital transformation of administrative, and academic processes of HEIs                | 3.1 Number of New Students & Employees onboarded (in Lakhs) (Samarth ERP) | 30                         | 3. Promoting transparency and efficiency in the institutional processes of HEIs. | 3.1 Amount of Digital Payments (Rs in Crores)                 | 1,500                      |
|  | 4. Learning resources: Access to online learning, skill development, and competitive exam preparation. | 4.1 SWAYAM MOOCs Development (Number of courses)                          | 390                        | 4. Enhancing equitable access to high quality learning material.                 | 4.1 Number of students enrolled for online courses            | 80,00,000                  |
|  |  | 4.2 SWAYAM MOOCs delivery (Number of courses)                             | 2,840                      |  | 4.2 Number of registrations for examination                   | 16,00,000                  |
|  |  | 4.3 Development of SWAYAM Plus Courses                                    | 40                         |  | 4.3 Number of certificates issued                             | 12,00,000                  |
|  |  | 4.4 Swayam Plus Delivery (Number of courses)                              | 40                         |  | 4.4 Number of students enrolled for online courses in Swayam+ | 1,50,000                   |
|  |  | 4.5 Development of SATHEE <sup>123</sup> Courses modules                  | 105                        |  | 4.5 Number of registrations for examination                   | 30,000                     |

<sup>122</sup> ONOK – One nation One Knowledge

<sup>123</sup> SATHEE – Self assessment, Test and Help for Entrance Exams

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |                   |                            | <b>OUTCOMES 2026-27</b> |   |                            |
|--|------------------------|-------------------|----------------------------|-------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b>                                       | <b>Targets<br/>2026-27</b> |
|  |                        |                   |                            |                         | 4.6 Number of<br>certificates<br>issued                 | 15,000                     |
|  |                        |                   |                            |                         | 4.7 Number of<br>students enrolled<br>for online course | 3,00,000                   |

**1. Electronics Components Manufacturing Scheme (ECMS) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOME 2026-27</b>   |   |                                    |
|--|--|---|----------------------------|--|---|------------------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b>         |
| 500  | <b>a. Electronics Components Manufacturing Scheme (ECMS)</b>                 |   |                            |  |   |                                    |
|  | 1. Provide Fiscal support for development of Electronics Component ecosystem | 1.1 Amount of incentives disbursed during the FY 2026-27 (in Rs. crore) | 500                        | 1. Investment, production and employment generated in the electronics component manufacturing sector | 1.1. Investment under the Scheme by the end of FY 2026-27 (in Rs. crore)    | 11,156                             |
|  |  |   |                            |  | 1.2. Production under the Scheme by the end of in FY 2026-27 (in Rs. Crore) | 29,024                             |
|  |  |   |                            |  | 1.3. Employment by the end of FY 2026-27                                    | 19,240                             |
|  |  |   |                            | 2. Achieve self-reliance and reduce imports dependence in electronics components                     | 2.1. Reduction in import of Electronics Components                          | Target not amenable <sup>124</sup> |

<sup>124</sup> There is no target however actual outcome will be provided

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOME 2026-27  |  |                    |
|-----------------------------------|--|--|--------------------|--|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 8,000                             | <b>a. Modified Scheme for setting up of Semiconductor Fabs in India</b>  |  |                    |  |  |                    |
|                                   | 1. Provide fiscal support on Project Cost for setting up of semiconductor fabs   | 1.1 Number of semiconductors fabs to be supported  | 1                  | 1. Investments and employment generation in Semiconductor  | 1.1. Investment during the year under the Scheme (in Rs. crore)                                | 4,000              |
|                                   |  | 1.2 Amount of fiscal support to be disbursed (in Rs. crore)  | 2,000              |  | 1.2. Employment generated by the supported units during the year under the Scheme (in numbers) | 1,500              |
|                                   | <b>b. Modified Scheme for setting up of Compound Semiconductors / Silicon Photonics / Sensors Fab / Discrete Semiconductor Fabs and Semiconductor Assembly, Testing, Marking and Packaging (ATMP) / OSAT facilities in India</b> |  |                    |  |  |                    |
|                                   | 1. Provide fiscal support on Capital Expenditure for setting up of compound Semiconductors/ SiPh/ Sensors/ Discrete Semiconductors fabs / ATMP units   | 1.1 Number of compound / SiPh / Sensors/ Discrete Semiconductors fabs / ATMP units to be supported | 9                  | 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)                        | 11,000             |
|                                   |  | 1.2 Amount of fiscal support to be disbursed (in Rs. crore)  | 5,000              |  | 1.2 Employment generated by supported units during the year under the Scheme (in numbers)      | 3,000              |
|                                   | <b>c. Design Linked Incentive (DLI) Scheme</b>   |  |                    |  |  |                    |
|                                   | 1. Provide fiscal  | 1.1 Number of Semiconductor  | 30                 | 1. Design and  | 1.1 Number of  | 10                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOME 2026-27  |   |                    |
|-----------------------------------|---|---|--------------------|--|---|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   | support on Project Cost for designing semiconductor chips | design companies to be supported                            |                    | development of IP Cores and Employment generation under the scheme | semiconductor IP Cores designed and developed by the companies to be supported        |                    |
|                                   |   | 1.2 Amount of fiscal support to be disbursed (in Rs. crore) | 100                |  | 1.2 Number of semiconductor design manpower employed by the companies to be supported | 200                |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOME 2026-27  |   |                    |
|-----------------------------------|--|---|--------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators                                      | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
| 720                               | <b>a. Modified Special Incentive Package Scheme (MSIPS)</b>                              |   |                    |  |   |                    |
|                                   | 1. Provide Fiscal Support to Modified Special Incentive Package Scheme (MSIPS) applicant | 1.1 Amount of Incentives disbursed (in ₹ crore) | 319                | 1. Investments and employment generation in ESDM <sup>125</sup> sector | 1.1. Investment by units during the year under MSIPS (in Rs. crore) | 300                |
|                                   |  | 1.2 No. of units supported                      | 5                  |  | 1.2. Employment generated by units during the year under            | 1000               |

<sup>125</sup> Electronics System Design and Manufacturing

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOME 2026-27   |  |                    |
|-----------------------------------|---|---|--------------------|---|--|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
|                                   |   |   |                    |   | MSIPS (in numbers)   |                    |
|                                   | b. Electronics Manufacturing Clusters (EMC) Scheme                |   |                    |   |  |                    |
|                                   | 1. Provide Fiscal Support to Project Implementing Agencies (PIAs) | 1.1 Amount of grant in aid released (in Rs. crore)  | 40                 | 1. Creating and strengthening infrastructure base for attracting investment in ESDM sector      | 1.1 Number of units allotted land                                    | 30                 |
|                                   |   |   |                    |   | 1.2 Investment committed by units (in Rs. crore)                     | 600                |
|                                   | c. Modified Electronics Manufacturing Clusters (EMC 2.0) Scheme   |   |                    |   |  |                    |
|                                   | 1. Provide Fiscal Support to Project Implementing Agencies (PIAs) | 1.1 Amount of grant in aid released (in Rs. crore)  | 80                 | 1. Creating and strengthening infrastructure base for attracting investment in ESDM sector      | 1.1 Number of units allotted land                                    | 20                 |
|                                   |   |   |                    |   | 1.2 Investment committed by units in EMCs (in Rs. crore)             | 2,200              |
|                                   | d. Electronic Development Fund (EDF)                              |   |                    |   |  |                    |
|                                   | 1. Divestment by EDF in Venture Funds                             | 1.1 Number of daughter 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 from which divestment (full/partial) expected | 24                 |
|                                   |   | 1.2 Amount of Divestment of EDF in the daughter funds (in Rs. crore)                                  | 246.18             |   | 1.2 Amount of divestment of daughter funds in the start-ups (in Rs.  | 1,867              |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOME 2026-27  |   |                    |
|-----------------------------------|---|--|--------------------|--|---|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   |   |  |                    |  | crore)  |                    |
|                                   | <b>e. Scheme for Promotion of Manufacturing of Electronic Components and Semiconductors (SPECS)</b> |  |                    |  |   |                    |
|                                   | 1. Provide Fiscal Support to electronic components and semiconductors manufacturing units           | 1.1 Amount of disbursement done to units in FY 2026-27 (Rs. Crore) | 239                | 1. Increased investment in electronic sector                         | 1.1 Investment by units covered under the Scheme (in Rs. crore) | 2,500              |
|                                   |   | 1.2 No. of units supported   | 3                  | 2. Increased production of electronic components and semi-conductors | 2.1 Production by units covered under the scheme (in Rs. crore) | 2,600              |
|                                   |   |  |                    | 3. Increased direct employment in electronics sector                 | 3.1 Employment by units covered under the scheme (in number)    | 1,000              |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOME 2026-27                                    |   |                    |
|-----------------------------------|--|---|--------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
| 1,248.33                          | <b>a. Research and Development (R&amp;D) Electronics and National Supercomputing Mission (NSM)</b> |   |                    |  |   |                    |
|                                   | 1. Research & Development in Electronics and NSM   | 1.1. Number of projects sanctioned under this group | 13                 | 1. Development of new technologies by carrying out | 1.1. Number of Transfer of Technology carried out | 15                 |
|                                   |  | 1.2. Number of ongoing                              | 47                 |  |   |                    |



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOME 2026-27  |  |                    |
|-----------------------------------|---|--|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   |   | Projects   |                    | proof-of-<br>concepts,<br>prototypes,<br>products, and<br>efforts to start<br>Incubation/ start-<br>up in the<br>mentioned areas   |  |                    |
|                                   |   | 1.3. Number of patents filed   | 60                 |  |  |                    |
|                                   |   | 1.4. Number of S&T manpower<br>trained in the project/<br>including Ph.D | 800                |  |  |                    |
|                                   |   |  |                    |  | 1.2. Number of projects<br>successfully<br>completed under<br>this group | 17                 |
|                                   | b. Research and Development (R&D) Information Technology (IT)       |  |                    |  |  |                    |
|                                   | 1. Research and<br>Development in<br>Information Technology<br>(IT) | 1.1. Number of projects<br>sanctioned under this group                   | 11                 | 1. Development of<br>new<br>technologies by<br>carrying out<br>proof-of-<br>concepts,<br>prototypes,<br>products, and<br>efforts to start<br>Incubation/start-<br>up in the<br>mentioned areas | 1.1. Number of Transfer<br>of Technology<br>carried out                  | 2                  |
|                                   |   | 1.2. Number of ongoing<br>Projects                                       | 26                 |  | 1.2. Number of projects<br>successfully<br>completed under<br>this group | 7                  |
|                                   |   | 1.3. Number of patents filed   | 5                  |  |  |                    |
|                                   |   | 1.4. Number of S&T manpower<br>trained in the<br>project/including Ph.D  | 500                |  |  |                    |
|                                   | c. Research and Development (R&D) CC&BT                             |  |                    |  |  |                    |
|                                   | 1. Research &<br>Development in<br>Information Technology           | 1.1. Number of projects<br>sanctioned under this group                   | 2                  | 1. Development of<br>new<br>technologies by  | 1.1. Number of Transfer<br>of Technology<br>carried out                  | 3                  |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOME 2026-27  |  |                    |
|-----------------------------------|---|---|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   | (IT), Electronics and<br>Communication<br>Convergence &<br>Broadband<br>Technologies            | 1.2. Number of ongoing<br>projects  | 12                 | carrying out<br>proof-of-<br>concepts,<br>prototypes,<br>products, and<br>efforts to start<br>Incubation/ start-<br>up in the<br>mentioned areas | 1.2. Number of projects<br>successfully<br>completed under<br>this group | 3                  |
|                                   |   | 1.3. Number of patents filed  | 50                 |  |  |                    |
|                                   |   | 1.4. Number of S&T manpower<br>trained in the<br>project/including Ph.D                             | 200                |  |  |                    |
|                                   | <b>d. Research and Development (R&amp;D) Gen-Next Support for Innovative Startups (GENESIS)</b> |   |                    |  |  |                    |
|                                   | 1. Enabling Incubators in<br>Tier 2 and Tier 3 cities<br>for supporting startups                | 1.1. Number of Incubators<br>Supported  | 64                 | 1. Promote<br>entrepreneurship<br>and innovation<br>ecosystem in<br>Tier 2 and Tier 3<br>cities  | 1.1. Number of startups<br>supported                                     | 330                |
|                                   |   | 1.2. Number of<br>Events/Activities/Programs<br>Conducted for supporting<br>startups and incubators | 115                |  | 1.2. Number of<br>Products/<br>Prototypes/ PoCs<br>Developed             | 198                |
|                                   |   |   |                    |  | 1.3. Number of IPR filed   | 83                 |

## 5. Electronic Governance (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|---|---|--------------------|--|--|--------------------|
|                                   | Output  | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 628.18                            | 1. Setting up of Digital Locker   | 1.1. New user registrations (in crore)                                | 10                 | 1. Increased use of digital documents through Digilocker | 1.1. Increase in the number of documents consumed on the Digilocker platform (in crores)           | 150                |
|                                   | 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 (Number of services) | 220                | 2. Increased use of UMANG services                       | 2.1. Increase in the number of transactions on the UMANG platform (in crore)                       | 150                |
|                                   | 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             | 8,000              |  |  |                    |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|--|--|--------------------|---|--|--------------------|
|                                   | Output   | Indicators   | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
| 600                               | 1. National Institute of Electronics & Information Technology (NIELIT) | 1.1 Total number of candidates 'Trained' – [including NE] (in Numbers) | 1,100,000          | 1. Training/ Education capacity in the Information, Electronics & Communications Technology (IECT) Area | 1.1 Total number of candidates 'Certified' - [including NE] (in Numbers) | 5,09,000           |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27                  |   |                    |
|-----------------------------------|---|--|--------------------|-----------------------------------|---|--------------------|
|                                   | Output  | Indicators   | Targets<br>2026-27 | Outcome                           | Indicators  | Targets<br>2026-27 |
| 790                               | 1. Near real-time threat assessment and situational awareness to secure Indian cyberspace | 1.1. Total Number of sites with meta-data aggregated   | 400                | 1. Mean time to threat assessment | 1.1. Mean Time to Identify Threats (in minutes)                                   | 30                 |
|                                   |   | 1.2. Number of actionable cyber-threat alerts shared with target organizations during a period of 3 months | 3,600              |                                   | 1.2. Mean Time for Threat Assessment and notification to organizations (in hours) | 12                 |
|                                   | 2. R&D in the area of   | 2.1. Number of new R&D projects initiated in the area  | 5                  | 2. Development of new             | 2.1. New technologies developed for   | 2                  |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>                         |  |                            |
|--|---|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | Cyber Security  | of Cyber Security  |                            | technologies for protection of cyberspace       | protection of cyberspace (in numbers)  |                            |
|  | 3. Digital Personal Data Governance as per Digital Personal Data Protection (DPDP) Act. | 3.1. Notification of Rules under DPDP Act, 2023 (Total number of Rules to be notified) | 25                         | 3. Establishment of Data Protection Board (DPB) | 3.1. % progress in setting-up of Digital Office for the Board in terms of manpower, recruitment, platform development etc. | 100                        |

#### 8. IndiaAI Mission (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                        | <b>OUTCOMES 2026-27</b>   |   |                        |
|--|--|--|------------------------|---|---|------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets 2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets 2026-27</b> |
| 1,000                                      | 1. Propel innovation and build domestic facilities and capacities to ensure the tech | 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 | 1.1. Number of applied AI projects to address public sector problem | 5                      |
|  |  | 1.2. Number of IndiaAI Labs to be established across India               | 80                     |   |   |                        |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |   |                        | <b>OUTCOMES 2026-27</b>  |                   |                        |
|--|------------------------|---|------------------------|--|-------------------|------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>   | <b>Targets 2026-27</b> | <b>Outcome</b>   | <b>Indicators</b> | <b>Targets 2026-27</b> |
|  | sovereignty of India   | 1.3. Number of deep startups to be financed under the Mission         | 25                     | ecosystem, to foster inclusion, innovation, and economic growth. | statements.       |                        |
|  |                        | 1.4. Number of Industry-led projects to be financed under the Mission | 3                      |  |                   |                        |

#### 9. National Knowledge Network (NKN) (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>    |   |                        | <b>OUTCOMES 2026-27</b>  |  |                        |
|--|---------------------------|---|------------------------|--|--|------------------------|
| <b>2026-27</b>                             | <b>Output</b>             | <b>Indicators</b>                             | <b>Targets 2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets 2026-27</b> |
| 665  | 1. Fiscal support for NKN | 1.1. Amount of fiscal support to be disbursed | 665                    | 1. Creation/ Upgradation of core backbone links on 10-100 Gbps | 1.1. Number of existing core links upgraded                  | 50                     |
|  |                           |   |                        | 2. Creation/ Upgradation of districts links on 100Mbps-1 Gbps  | 2.1. Number of new NIC District center connectivity with NKN | 20                     |

# Ministry of Environment, Forest and Climate Change

Demand No. 28

## 1. Control of Pollution (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27                         |   |                                     |
|-----------------------------------|---|---|--------------------|--|---|-------------------------------------|
|                                   | Output  | Indicators  | Targets<br>2026-27 | Outcome                                  | Indicators  | Targets<br>2026-27                  |
| 1,091                             | 1. Monitoring implementation of activities to Control Air Pollution   | 1.1 Number of existing monitoring stations              | 2,011              | 1. Improvement in Air quality            | 1.1 % of cities <sup>126</sup> with reduction in PM10 levels as per the annual targets  | 100                                 |
|                                   |   | 1.2 Number of monitoring stations proposed to be set up | 1,046              |  | 1.2 % of cities <sup>127</sup> achieving National Ambient Air Quality Standards (NAAQS) | 25                                  |
|                                   | 2. Monitoring implementation of activities to Control Water Pollution | 2.1 Number of existing monitoring stations              | 5,000              | 2. Reduction in polluted river stretches | 2.1 % reduction in polluted river stretches   | Targets not amenable <sup>128</sup> |
|                                   |   | 2.2 Number of monitoring stations proposed to be set up | 89                 |  | 2.2 Total number of rivers covered with water quality monitoring                        | 622                                 |
|                                   | 3. Monitoring implementation of activities to Control Noise Pollution | 3.1 Number of noise monitoring stations                 | 226                | 3. Reduction in noise levels             | 3.1 % reduction in exceedance of noise level  | Targets not amenable <sup>129</sup> |
|                                   |   | 3.2 Number of monitoring stations proposed to be set up | 144                |  | 3.2 Number of new Millions plus cities with coverage of noise monitoring                | 36                                  |

<sup>126</sup> 130 cities

<sup>127</sup> 33 cities

<sup>128</sup> Target for FY 2026-27 would be furnished later taking into account the achievements during the FY 2025-26

<sup>129</sup> Target for FY 2026-27 would be furnished later taking into account the achievements during the FY 2025-26

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                          | OUTCOMES 2026-27                                       |  |                                  |
|-----------------------------------|--|--|--------------------------|--|--|----------------------------------|
|                                   | Output   | Indicators   | Target<br>2026-27        | Outcome  | Indicators   | Target <sup>130</sup><br>2026-27 |
| 1,675.18                          | 1. Interest Equalization Support (IES) to the EXIM Bank to enable it to lend to developing nations on concessional terms | 1.1 Amount of interest equalization support given to EXIM Bank (in Rs Crore) during the FY | 4,577.21 <sup>131</sup>  | 1. Improved strategic and political interests of India | 1.1 Total number of countries supported through IES to EXIM (cumulative)               | 49                               |
|                                   |  | 1.2 Number of total Lines of Credit (LOCs) extended <sup>132</sup>                         | 13                       |  | 1.2 Number of new contracts signed with countries for IES to EXIM Bank during the year | 17                               |
|                                   |  | 1.3 Value of LOCs to be extended (Rs in crore) during the FY                               | 20,986.45 <sup>133</sup> |  |  |                                  |

<sup>130</sup> IES claim projections for the year FY 2026-27<sup>131</sup> IES claim projections for the year FY 2026-27<sup>132</sup> Based on the data provided by MEA vide letter no. DPA-1/230/19/2025 (Mauritius (USD 440 mn eqv. in INR), Angola(INR 1,685 crore), Bhutan (INR 4,000 crore), Kenya (USD 250 mn eqv. in INR), Vietnam(USD 150 mn eqv. in INR), Guyana (USD 50 mn), Lao PDR (USD 15 mn), Seychelles(USD 100 mn eqv. in INR), Myanmar (USD 200 mn eqv. in INR), Nigeria (USD 50 mn), Namibia (USD 100 mn), Uganda (USD 110 mn) , Iran (USD 250 mn)<sup>133</sup> Converted at the assumed Exchange rate of 1 USD = INR 89.2213 as per the RBI Reference Rate as on 26.11.2025. (Announcement of new LOCs will be within the overall limit of USD 3 billion per year).



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |   |                    | OUTCOMES 2026-27                                   |   |                         |
|-----------------------------------|-----------------|---|--------------------|--|---|-------------------------|
| 2026-27                           | Output          | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27      |
|                                   | 1.              | 1.4 Total number of countries with LOC as compared to total number estimated for FY 2025-26(64) <sup>134</sup>  | 65                 | 2. Improved India's merchandise and service export |   |                         |
|                                   |                 | 1.5 Total number of projects supported under LOCs extended to different countries as compared to total number estimated for FY 2025-26(99) <sup>135</sup> | 91                 |  | 2.1. Value of India's export products through LOCs during the year (in Rs Crores) as compared to estimated for FY 2025-26 (₹ 7218.48 crore) | 6,069.81 <sup>136</sup> |
|                                   |                 | 1.6 Total worth of projects under LOC extended (in USD Mn)  | 8,256.96           |  | 2.2. Value of business accrued to Indian exporters (in Rs Crores) as compared to value estimated for FY 2025-26 (₹9624.64 crore)            | 8,093.09                |

<sup>134</sup> The estimated count for FY 2025-26 of 64 countries as also of LOC count of 65 for FY 2026-27 include LOCs to Governments of Bhutan and Namibia as the exact timeline for signing cannot be assessed

<sup>135</sup> The estimated count for FY 2025-26 of 99 projects included 2 new projects under LOC to Govt. of Vietnam and 1 project under LOC to Govt. of Tanzania.

<sup>136</sup> Converted at the assumed Exchange rate of 1 USD = INR 89.2213 as per the RBI Reference Rate as on 26.11.2025.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |   |                                    | <b>OUTCOMES 2026-27</b>                              |  |                            |
|--|------------------------|---|------------------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b>         | <b>Outcome</b>                                       | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  |                        | 1.7 Number of new projects to be supported during the FY <sup>137</sup> | 8                                  |  | 2.3. Value of new contracts awarded to Indian exporters during the FY (in INR/USD mn)  | 959.40 <sup>138</sup>      |
|  |                        | 1.8 Number of new exporters benefited through contract during the FY    | Target not amenable <sup>139</sup> | 3. Improved socio-economic status of partner country | 3.1. % of jobs increased through projects implemented under LOC w.r.t previous year (Employment generation of 18,383 people during FY 2025-26) | 3.63                       |

<sup>137</sup> new projects and further increase will be subject to demand from borrowing countries

<sup>138</sup> Expected contracts to be included under the GOI supported LOCs during the FY 2026-27.

<sup>139</sup> The contractors are yet to be selected in order to provide this data

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>Output 2026-27</b>                        |   |                            | <b>Outcome 2026-27</b>             |  |                           |
|--|--|---|----------------------------|------------------------------------|--|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                     | <b>Indicators</b>  | <b>Target<br/>2026-27</b> |
| 2,000                                      | 1. Increased penetration of Digital Payments | 1.1 Increase in UPI acceptance infrastructure (in %)                              | 10                         | 1. Growth of BHIM-UPI transactions | 1.1 % increase in the number of BHIM-UPI Transactions (% increase from FY 2025-26) | 25                        |
|  |  | 1.2 Number of merchant Digital Payment transactions (P2M) via BHIM-UPI (in crore) | 18,187                     |                                    |  |                           |

**2. Government Co-contribution to Atal Pension Yojana (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>Output 2026-27</b>              |                           |                            | <b>Outcome 2026-27</b>                  |                                    |  |
|--|------------------------------------|---------------------------|----------------------------|---|------------------------------------|--|
| <b>2026-27</b>                             | <b>Output</b>                      | <b>Indicators</b>         | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                          | <b>Indicators</b>                  | <b>Targets<br/>2026-27<sup>140</sup></b> |
| 547.75                                     | 1. Incentive to Atal Pension (APY) | 1.1 Amount Sanctioned for | 542.75                     | 1. Increases enrolments and persistency | 1.1 Number of subscribers enrolled | Target not amenable                      |

<sup>140</sup> Targets for outcome indicators for FY 2026-27 in respect of number of subscribers enrolled would be finalized with the approval of the competent authority by the 1st Quarter of FY 2026-27. Further, it is not feasible to distribute other targets on quarterly basis, as annual targets are being assigned by PFRDA to Banks and D/o Post on aggregate basis, based on the performance of previous FY. Enrolment targets given to Banks and Department of Post

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>Output 2026-27</b>                                   |   |                            | <b>Outcome 2026-27</b>   |                                    |  |
|--|---|---|----------------------------|--|------------------------------------|--|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>                  | <b>Targets<br/>2026-27<sup>140</sup></b> |
|  | Service Providers (SPs)                                 | Incentive to APY SPs (Rs in Cr)                           |                            |  | 1.2 Number of subscribers retained | Target not amenable                      |
|  | 2. Promotional Campaign under Atal Pension Yojana (APY) | 2.1 Amount Sanctioned for Incentive to APY SPs (Rs in Cr) | 5.00                       | 2. Better awareness leading to more coverage and old age security to the subscribers | 2.1 Number of subscribers enrolled | Target not amenable                      |
|  |   |   |                            |  | 2.2 Number of subscribers retained | Target not amenable                      |

**Ministry of Fisheries, Animal Husbandry and Dairying**
**Demand No. 43**
**Department of Fisheries**
**1. Pradhan Mantri Matsya Sampada Yojana (PMMSY) (CSS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|--|--|--------------------|--|--|--------------------|
|                                   | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 2,500                             | 1. Adoption of new technology and capacity building in fisheries | 1.1 Total additional Area supported under Advanced Aquaculture Systems (cages, RAS, Biofloc etc) (in ha) | 180                | 1. Enhanced fish production, productivity, resulting in improved incomes and standard of living                    | 1.1. % change in fish production over previous year <sup>141</sup>           | 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 % change in forex earnings due to fish exports over previous year        | 10                 |
|                                   |  |  |                    |  | 2.2 Number of direct and indirect employment created in the fisheries sector | 11,00,000          |
|                                   |  |  |                    |  | 2.3 Number of new employments created for women and                          | 2,50,000           |

<sup>141</sup> Total Fish Production during the current FY (in lakh tonnes) also required to be mentioned.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                            |  |                            | <b>OUTCOMES 2026-27</b>                           |  |                            |
|--|---|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                     | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                    | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  |   |  |                            |   | marginalized communities in the fisheries sector during the year       |                            |
|  | 2. Increased area under aquaculture               | 2.1 Total additional area brought under aquaculture (in ha)  | 10,000                     | 3. Improved fish handling & transport             | 3.1 Total quantity handled in scientific & hygienic manner (in tonnes) | 3,25,400                   |
|  | 3. Creation of robust post-harvest infrastructure | 3.1 Number of organized fish harbors 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            | 4.1 Additional modern marketing capacity (in tonnes)   | 17,025                     | 5. Enhanced seaweed production                    | 5.1 % change in production of seaweed over previous year               | 20                         |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b>                                    |   |                            |
|--|--|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | infrastructure and facilitating market linkages                      | 4.2 Number of Fish Farmer Producers Organizations (FFPOs) and cooperatives/federations supported | 50                         |  |   |                            |
|  | <b>a) Pradhan Mantri Matsya Kisan Samridhi Sah-Yojana (PM-MKSSY)</b> |  |                            |  |   |                            |
|  | 1. Increase in coverage of aquaculture insurance                     | 1.1 Area insured under aquaculture insurance (in lakh ha)  | 10,000                     | 1. Timely processing and settlement of claims              | 1.1 Average turnaround time (in days) for payment of claims                 | 90                         |
|  |  | 1.2 Total incentive given (Rs in Cr.)  | 25                         | 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                                      |  |                     | OUTCOMES 2026-27   |  |                                    |
|-----------------------------------|--|--|---------------------|--|--|------------------------------------|
|                                   | Output   | Indicators   | Targets<br>2026 -27 | Outcome  | Indicators   | Targets<br>2026-27                 |
| 2,010                             | 1. Veterinary services at farmers doorstep using MVU | 1.1. Number of calls received (in lakhs)             | 60                  | 1. Veterinary services at farmers doorstep using MVU                 | 1.1. Number of farmers benefitted from MVU (in lakhs)  | 55                                 |
|                                   | 2. Control and Eradication of FMD                    | 2.1 Number of animals vaccinated against FMD (in Cr) | 50                  |  | 1.2. Number of animals treated (in lakhs)              | 120                                |
|                                   | 3. Upgradation of veterinary infrastructure          | 3.1 Number of State laboratories (30)                | 1                   | 2. Control and Eradication of FMD                                    | 2.1. Serosurveillance of FMD outbreak (% NSP reactors) | <10                                |
|                                   |  | 3.2 Number of District Laboratories (750)            | 25                  |  |  |                                    |
|                                   |  |  |                     | 3. Availability and accessibility of the quality diagnostic services | 3.1. Number samples tested per year                    | Target not amenable <sup>142</sup> |

<sup>142</sup> Expected outcome from 2<sup>nd</sup> year onwards



## 2. Rashtriya Gokul Mission (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>                 |  |                            |
|--|---|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>                                    | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                          | <b>Indicators</b>                      | <b>Targets<br/>2026-27</b> |
| 800  | 1. Extension of Artificial Insemination coverage                | 1.1 Artificial Insemination performed (%)            | 45                         | 1. Enhancement of productivity of milk  | 1.1. Increase in milk productivity (%) | 1                          |
|  | 2. Extension of Artificial Insemination coverage in non-bovines | 2.1 Semen availability (Number in million)           | 1                          |   |  |                            |
|  | 3. Breed improvement by Sorted Sex Semen                        | 3.1 Sex sorted semen doses utilized (Number in lakh) | 40                         | 2. Enhancement in growth of Non bovines | 2.1. Increase in Meat production (%)   | 5                          |
|  | 4. Breed Improvement by In Vitro Fertilisation (IVF)            | 4.1 Number of embryos transferred                    | 10,000                     |   |  |                            |
|  | 5. Development & conservation of indigenous breeds              | 5.1 HGM bulls inducted at semen stations (Number)    | 1,700                      |   |  |                            |

## 3. Dairy Development (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                                  |  |                            | <b>OUTCOMES 2026-27</b>            |   |                            |
|--|---|--|----------------------------|------------------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                     | <b>Indicators</b>                             | <b>Targets<br/>2026-27</b> |
| 1,055                                      | 1. Infrastructure for strengthening of milk value chain | 1.1. Creation of additional milk chilling capacity during the year (in TLPD) | 1,045                      | 1. Expanding coverage of organised | 1.1. % Increase in volume of milk procurement | 2                          |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                                 |   |                            | <b>OUTCOMES 2026-27</b>  |   |                            |
|--|--|---|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  |  | 1.2. Number of Dairy Cooperative Society (DCS/Milk Pooling Point (MPP) operationalized                                | 7,600                      | dairy sector through enhanced participation of smallholder livestock farmers and increased milk procurement. | 1.2. % Increase in number of smallholder livestock farmers benefitted | 2                          |
|  |  | 1.3. Number of Electronic milk testing equipment installed at existing Dairy cooperative Societies/Milk Pooling Point | 3,800                      |  |   |                            |
|  |  | 1.4. Number of state/district level laboratory modernized/strengthened with certification                             | 12                         |  |   |                            |
|  |  | 1.5. Number of CBG/Bio Gas Plant sanctioned for installation  | 2                          |  |   |                            |
|  | 2. Strengthening of women farmers in milk value chains | 2.1. Number of additional women farmers brought under Cooperatives (in thousand)                                      | 200                        |  |   |                            |

**Ministry of Food Processing Industries**
**Demand No.45**
**1. Pradhan Mantri Kisan Sampada Yojana (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)        | OUTPUTS 2026-27   |   |   | OUTCOMES 2026-27  |  |                    |
|--|---|---|---|---|--|--------------------|
| 2026-27                                  | Output  | Indicators  | Targets<br>2026-27                                | Outcome   | Indicators   | Targets<br>2026-27 |
| 915                                      | a. Scheme for Creation/Expansion of Food Processing & Preservation                                      |   |   |   |  |                    |
|  | 1. Enhanced food processing & preservation capacity creation  | 1.1 Number of food processing / preservation units to be operationalized during the year            | 105   | 1. Number of new employment opportunities created in Agri & allied sector | 1.1 Total employment generated due to food processing & preservation/expansion (Number of persons) | 8,505              |
|  |   | 1.2 Number of food processing/ preservation units approved during the year                          | 243   | 2. Enhanced food processing & preservation capacity                       | 2.1 Total agro-produce processing and preservation capacity added during the year (in lakh MT)     | 23.52              |
|  |   | 1.3 Number of food processing/ preservation units areas approved in difficult areas during the year | 50  |   |  |                    |
|  | b. Scheme for Integrated Cold Chain and Value Addition Infrastructure (Other than Irradiation projects) |   |   |   |  |                    |
| 1. Creation of integrated cold chain and | 1.1 Number of cold chain units to be set up   | 22  | 1. Number of new employment opportunities created | 1.1 Employment generated (Number of persons)                              | 43,010   |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|--|--|--------------------|--|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   | preservation infrastructure facilities   | 1.2 Number of cold chain units operationalized during the year   | 22                 | 2. Enhanced processing and preservation capacity             | 2.1 Total processing /preservation capacity to be created (in lakh MT)     | 13.42              |
|                                   |  | 1.3 Total capacity of Cold Storage/Controlled Atmosphere/MA <sup>143</sup> / Frozen Store of completed project (in MT) | 57,618             |  |  |                    |
|                                   | c. Scheme for Integrated Cold Chain and Value Addition Infrastructure (Irradiation projects) |  |                    |  |  |                    |
|                                   | 1. Creation of food irradiation units  | 1.1 Number of Food Irradiation units to be set up  | 3                  | 1. Number of new employment opportunities created            | 1.1. Employment generated (Number)   | 324                |
|                                   |  | 1.2 Number of Food Irradiation units operationalized   | 3                  | 2. Enhance Irradiated produced capacity                      | 2.1. Irradiation capacity created (Kci <sup>144</sup> )                    | 11,000             |
|                                   | d. Scheme for Human Resources & Institutions   |  |                    |  |  |                    |
|                                   | 1. R&D activity in food sector   | 1.1 Number of the projects completed during the year   | 08                 | 1. Increased commercialization of new technologies developed | 1.1 Number of new technologies commercialized/ transferred during the year | 8                  |

<sup>143</sup> Modified Atmosphere

<sup>144</sup> Kilocurie

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27            |  |                    |
|-----------------------------------|--|---|--------------------|-----------------------------|--|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome                     | Indicators   | Targets<br>2026-27 |
|                                   |  | 1.2 Number of new technologies developed during the year                          | 08                 |                             | 1.2 Number of research paper published in the journals of repute | 10                 |
|                                   |  |   |                    |                             | 1.3 Number of technologies patented during the year              | 4                  |
|                                   | e. Scheme for Food Safety and Quality Assurance Infrastructure |   |                    |                             |  |                    |
|                                   | 1. Setting up of food quality control infrastructure           | 1.1. Number of NABL <sup>145</sup> accredited FTLs <sup>146</sup> operationalized | 20                 | 1. Testing Capacity Created | 1.1. Monthly testing Capacity (Avg 1500 samples)                 | 30,000             |
|                                   |  | 1.2. Number of NABL accredited FTLs approved.                                     | 3                  |                             | 1.2. Capacity utilization @70%                                   | 21,000             |
|                                   |  |   |                    |                             |  |                    |

<sup>145</sup> National Accreditation Board for Testing and Calibration Laboratories

<sup>146</sup> Food Traceability List

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

| FINANCIAL<br>OUTLAY<br><br>(Rs in Cr) | OUTPUTS 2026-27                            |   |                    | OUTCOMES 2026-27   |   |                    |
|---------------------------------------|--|---|--------------------|--|---|--------------------|
|                                       | Output                                     | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
| 1,700                                 | 1. Support to individual micro enterprises | 1.1. Number of micro enterprises assisted in the current year     | 10,000             | 1. Improved the employment opportunities in the food processing sector | 1.1 Additional employment opportunity generated including Women (Number of persons) | 50,000             |
|                                       |  | 1.2. Number of SHG members supported under the scheme             | 20,000             |  |   |                    |
|                                       |  | 1.3. Number of women micro enterprises supported under the scheme | 3,000              | 2. Leveraging Investment in food processing sector                     | 1.1. Amount of total investment leveraged (Rs in Cr.)                               | 980                |
|                                       |  | 1.4. % of units formalized  | 40                 |  |   |                    |

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

| FINANCIAL OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |                                    |                    | OUTCOMES 2026-27   |  |                    |
|--------------------------------|--|------------------------------------|--------------------|--|--|--------------------|
| 2026-27                        | Output   | Indicators                         | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 1,200                          | 1. To Incentivize manufacturing of processed food product (Ready-to-Cook/Eat/ Food & Vegetables /Marine/ Mozzarella cheese/ innovative/ organic/millet products) | 1.1 Number of applicants supported | 85                 | 1. To enhance manufacturing of manufacturing of Ready-to-Cook/Eat/ Food & Vegetables /Marine/ Mozzarella cheese/innovative/organic/millet products | 1.1. Sales (including exports) by supported applicants (Rs in Cr)              | 1,17,826           |
|                                | 2. To incentivize Indian brands for branding and marketing abroad  | 2.1 Number of applicants supported | 40                 | 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 | 4                  |

## Department of Health and Family Welfare

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|---|--|--------------------|--|---|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
| 31,820                            | <b>a. Health System Strengthening under NHM</b>                                       |  |                    |  |   |                    |
|                                   | 1. Expanded basket of primary care services provided by Ayushman Arogya Mandir (AAM)  | 1.1. % of Ayushman Arogya Mandir (excluding AYUSH AAM) rolled out all 12 expanded packages of services | 92                 | 1. Improved utilization of public health facilities                            | 1.1. % increase in total number of people who availed services at Ayushman Arogya Mandir (as compared to Previous Year) | 10                 |
|                                   | 2. Implementation of DVDMS <sup>147</sup> in Public Health Care Facilities (till SHC) | 2.1 % of Health Care Facilities implementing DVDMS (till SHC)  | 60                 | 2. Increased availability of drugs at public health care facilities (till SHC) | 2.1 % of facilities providing 80% or more essential drugs as per CPHC <sup>148</sup>                                    | 70                 |
|                                   | 3. IPHS <sup>149</sup> -compliant   | 3.1 Total IPHS-compliant public  | 40                 | 3. Improved utilization of   | 3.1. CHC and above improvement in bed   | 10                 |

<sup>147</sup> DVDMS-Drugs and Vaccine Distribution Management System<sup>148</sup> CPHC-Comprehensive Primary Health Care<sup>149</sup> IPHS- Indian Public Health Standards



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
|                                   | public health facilities   | health facilities (in %)  |                    | IPHS compliant health facilities  | occupancy rate.   |                    |
|                                   |  |   |                    |   | 3.2. % increase in OPD services in AAMs over last year  | 10                 |
|                                   | 4. NQAS <sup>150</sup> certified public health facilities                      | 4.1 Total public health facilities that are NQAS certified (in %)                           | 50                 | 4. Strengthening of public health facilities to provide quality healthcare services | 4.1. % increase in total OPD patients at NQAS certified public health facilities (as compared to previous year) | 10                 |
|                                   | 5. Beneficiaries screened for Sickle Cell Disease (New Indicator)              | 5.1 Number of Individuals screened for Sickle Cell Disease (till 31.03.2027) <sup>151</sup> | 1,00,00,000        | 5. Sickle Cell Disease individuals put on treatment                                 | 5.1. % of sickle cell affected individuals put on Hydroxyurea   | 90                 |
|                                   | <b>b. Non-Communicable Disease Programme: National Mental Health Programme</b> |   |                    |   |   |                    |
|                                   | 1. Improved coverage of Mental Health services                                 | 1.1 Number of Psychiatrists/ trained MOs  | 686                | 1. Improved coverage of Mental Health   | 1.1 % increase in registrations of people with mental   | 10                 |

<sup>150</sup> NQAS-National Quality Assurance Standards

<sup>151</sup> 1,00,00,000 (till 31.03.2027)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                                | OUTPUTS 2026-27  |   |                                 | OUTCOMES 2026-27   |  |                    |
|--|--|---|---------------------------------|--|--|--------------------|
| 2026-27  | Output   | Indicators  | Targets<br>2026-27              | Outcome  | Indicators   | Targets<br>2026-27 |
|  |  | available in DMHP <sup>152</sup> units.                       |                                 | Services   | disorders at District Mental Health Units as compared to previous year (base value 654) <sup>153</sup> . |                    |
|  | c. Non-Communicable Disease Programme: National Blindness Control Programme  |   |                                 |  |  |                    |
|  | 1. Eye care services under NPCB&VI <sup>154</sup> provided at primary, secondary at District level and below level | 1.1 Number of people screened for visual problems (in crores) | 5                               | 1. Management of blindness and visual impairment due to cataract, refractive error and corneal diseases by taking appropriate initiatives. | 1.1. Number of Cataract Surgeries to be performed  | 1,05,00,000        |
|  |  |   |                                 |  | 1.2. Number of donated eyes to be collected for corneal transplantation                                  | 85,000             |
|  |  |   |                                 |  | 1.3. Distribution of Free Spectacles to school children and presbyopics (45 yrs and above)               | 50,00,000          |
| d. Disease Control Programme: National Tobacco Control Programme |  |   |                                 |  |  |                    |
| 1. Increase in availability of Tobacco Cessation                 | 1.1 Additional number of Tobacco   | 50  | 1. Access for Tobacco Cessation | 1.1 % increase in number of people who avail tobacco cessation   | 10   |                    |

<sup>152</sup> DMHP-District Mental Health Programme

<sup>153</sup> Annual target for 2026-27 may be 5 % increase from 654

<sup>154</sup> NPCB&VI- National Programme for Control of Blindness & Visual Impairment

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|---|--|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   | Services  | Cessation Centres  |                    | services   | service in 2026-27<br>from previous year                               |                    |
|                                   | <b>e. Disease Control Programme: National Leprosy Eradication Programme</b>   |  |                    |  |  |                    |
|                                   | 1. 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 | 1.3                | 1. Reduction of Grade II disability (G2D) due to leprosy | 1.1 Grade II disability (G2D) per million population at national level | 0.70               |
|                                   | <b>f. Non-communicable Disease Programme: National Programme for Prevention and Control of Non-Communicable Diseases (NP-NCD) (CSS)</b> |  |                    |  |  |                    |
|                                   | 1. Establishment of Day Care Cancer Centers (DCCC) in each district hospital  | 1.1. Cumulative number of Day Care Cancer Centers set up   | 450                | 1. Utilization of services of DCCCs                      | 1.1. Number of persons availing services at DCCC                       | 2,000              |
|                                   | 2. Annual Screening for High blood pressure & High Blood Sugar  | 2.1 Annual number of Persons Screened for High blood pressure (in Crore) <sup>155</sup>                      | 30                 | 2. Early Diagnosis and put on treatment                  | 2.1 % of diagnosed Hypertensive patients put on treatment              | 90                 |
|                                   |   | 2.2 Annual number of   | 30                 |  | 2.2 % of diagnosed   | 90                 |

<sup>155</sup> (National NCD Portal)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|--|---|--------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   |  | Persons Screened for High Blood Sugar (in Crore) <sup>156</sup>   |                    |  | Diabetes patients put on treatment  |                    |
|                                   | 3. Cumulative Screening for Cancer (Oral, Breast and Cervical) (every 5 years )  | 3.1 Cumulative number of Persons Screened for Oral Cancer (in crore)  | 30                 | 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                 |
|                                   |  | 3.2 Cumulative number of Persons Screened for Breast Cancer (in Crore)  | 16                 |  | 3.2 % of persons diagnosed with Breast cancer put on treatment in a year.                 | 90                 |
|                                   |  | 3.3 Cumulative number of Persons Screened for Cervical Cancer (in Crore)  | 10                 |  | 3.3 % of persons diagnosed with Cervical cancer put on treatment in a year.               | 90                 |
|                                   | g. Non-communicable Disease Programme: National Oral Health Program (NOHP)   |   |                    |  |   |                    |
|                                   | 1. To provide support to States to establish dental care units at the level of District Hospitals (DH), Community Health | 1.1 Increase in number of dental care units at the level of District Hospital <sup>157</sup> and below as compared to the | 100                | 1. Availability of affordable, accessible and quality oral health care for the patient at District | 1.1. % increase in beneficiaries at DH, CHC, PHC in comparison to the previous FY (2.4 Cr | 5                  |

<sup>156</sup> (National NCD Portal)

<sup>157</sup> Cumulative target for FY 2025-26- 2016 districts, cumulative target for FY 2026-27 316 districts

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|---|---|--------------------|--|---|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   | Centres (CHC) and Primary Health Centres (PHC)  | previous year (9234 dental care units) <sup>158</sup>             |                    | Hospital and below   | beneficiaries) <sup>159</sup>   |                    |
|                                   | h. Non-communicable Disease Programme: National Programme for Prevention and Control of Deafness (NPPCD)  |   |                    |  |   |                    |
|                                   | 1. Active screening in the community (2026-27)  | 1.1 Number of screened people                                     | 30,00,000          | 1. Managing patient with hearing problem by surgery, fitting Hearing Aid and by rehabilitative measures. | 1.1 Number of persons with hearing problem rehabilitated  | 1,00,000           |
|                                   |   |   |                    |  | 1.2 Number of surgeries performed   | 50,000             |
|                                   |   |   |                    |  | 1.3 Number of persons fitted with hearing Aids  | 10,000             |
|                                   | i. Non-communicable Disease Programme: National Programme for Prevention and Control of Fluorosis (NPPCF) |   |                    |  |   |                    |
|                                   | 1. Effective implementation of program activities in all endemic districts                                | 1.1 Number of Districts implementing NPPCF activities effectively | 163                | 1. Improvement in sample (urine & water) testing in fluoride-affected districts                          | 1.1 Number of water samples being tested in fluoride-affected districts (Achievement in FY 24-25: 1,60,513 samples) | 1,68,000           |

<sup>158</sup> Baseline: (FY 2024-25)- 9183 Dental care units; Cumulative target for FY 2025-26 = 9243 dental care units (increase by 60 units from baseline data); Cumulative Target for FY 2026-27 = 9343

<sup>159</sup> FY 2024-25 = 2.3 Cr beneficiaries; Target FY 2025-26 = 5% increase from previous year (2.4Cr beneficiaries); Target FY 2026-27 = 5% increase from previous year (2.52Cr beneficiaries)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27                               |  |                    |
|-----------------------------------|---|---|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   |   |   |                    |  | 1.2 Number of urine samples being tested in fluoride-affected districts. (Achievement in FY 24-25: 1,11,235 samples)                     | 1,16,000           |
|                                   |   |   |                    |  | 1.3 Proportion of tested drinking water samples found fluoride-safe (≤1 mg/L as per BIS standards), as compared to the previous year (%) | 85                 |
|                                   |   |   |                    |  | <b>j. RMNCAH+N (Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition)<sup>160</sup></b>                               |                    |
|                                   | 1. Pregnant women given 180 Iron Folic Acid (IFA) tablets | 1.1. % of Pregnant women registered for Antenatal Care (ANC) given 180 IFA tablets <sup>161</sup> | 95                 | 1. Reduction in Maternal Mortality Ratio (MMR) | 1.1. MMR per one lakh live births (Base year 2021-23, Base value 88/lakh live births <sup>162</sup> )                                    | 84                 |
|                                   | 2. % of pregnant women                                    | 2.1 % of SBA  | 95                 |  |  |                    |

<sup>160</sup> Base year and base values (absolute figures for the previous year) for all indicators measuring cumulative number

<sup>161</sup> Numerator: Number of Pregnant women provided 180 Iron Folic Acid (IFA) tablets (Source: HMIS), Denominator: Number of Pregnant women registered for ANC (Source: HMIS)

<sup>162</sup> (SRS MMR Bulletin 2021-23 released in FY 2025-26)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|---|--|--------------------|---|--|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
|                                   | received Skilled Birth Attendant (SBA) during deliveries (Institutional + Home) | deliveries to total reported deliveries <sup>163</sup>       |                    |   |  |                    |
|                                   | 3. Special Newborn Care Unit (SNCU) Successful Discharge Rate                   | 3.1 SNCU Successful Discharge Rate (in %) <sup>164</sup>     | 82                 | 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 per 1000 Live births (NMR) (Base value 19/per 1000 live births (NMR), Base year 2023 | 18                 |
|                                   | 4. Full Immunization Coverage   | 4.1 % full Immunization Coverage (FIC) (in %) <sup>165</sup> | 90                 | 3. Reduction of Under 5 Mortality Rate (U5MR)   | 3.1. Reduction in Under 5 Mortality Rate (U5MR) per 1000 Live births (Base value 29/ per 1000 live births (U5MR), Base Year 2023 <sup>166</sup>  | 27                 |
|                                   | 5. UWIN   | 5.1 Total Immunization sessions held v/s Total Immunization  | 90                 |   |  |                    |

<sup>163</sup> Numerator- Total number of deliveries attended by skilled birth personnel (institutional deliveries + home deliveries attended by SBAs). Denominator- Total number of reported deliveries (institutional deliveries + home deliveries). (Source: HMIS)

<sup>164</sup> Numerator- No. of newborn discharged alive from Special Newborn Care Units (SNCUs)/ Neonatal Intensive Care Units (NICUs) in a given year, Denominator- No. of newborn admitted in Special Newborn Care Units (SNCUs)/ Neonatal Intensive Care Units (NICUs) in a given year

<sup>165</sup> Numerator- Total number of infants below one year of age fully immunized, Denominator- Total number of infants below one year of age for the annual year. (Source: HMIS) (>90% and sustain it).

<sup>166</sup> (SRS 2023 released in FY 2025-26)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|--|--------------------|---|---|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
|                                   |  | sessions planned on UWIN <sup>167</sup> (%) <sup>168</sup>   |                    |   |   |                    |
|                                   | <b>k. Disease Control Programme: National Vector Borne Diseases Control Programme</b>        |  |                    |   |   |                    |
|                                   | 1. Malaria: Reduction in number of cases   | 1.1. % reduction in number of cases as compared to corresponding period in the previous year (Reduction for calendar year) | 12                 | 1. Malaria: Reduction in API <sup>169</sup>                         | 1.1. % reduction in API at National level for calendar year (API Calculated as per Calendar Year) | 12                 |
|                                   | 2. Kala azar: Treatment of VL & PKDL cases.  | 2.1 % Complete treatment of KA and PKDL <sup>170</sup> cases   | 100                | 2. Kala azar: Sustain elimination threshold level of Kala-azar (KA) | 2.1 % of endemic blocks reporting <1 KA case/10,000 population at Block level.                    | 100                |
|                                   | 3. Japanese Encephalitis (JE) / Coverage of JE in Routine immunization at the national level | 3.1 % of eligible population covered under routine immunization for JE (for calendar year)                                 | 90                 | 3. JE: Reduction in JE cases  | 3.1 Number of cases/1 lakh population   | 0.5                |

<sup>167</sup> Universal Immunization WIN (Workforce & Information Network)

<sup>168</sup> Numerator: Total immunization session held, Denominator: Total immunization session planned on UWIN

<sup>169</sup> Annual Parasite Incidence

<sup>170</sup> PKDL- Post Kala-azar Dermal Leishmaniasis



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
|                                   | 4. Lymphatic Filariasis (LF): Protect the population by Mass Drug Administration (MDA) in LF Endemic Districts | 4.1 Number of LF endemic Districts observing MDA against those eligible for MDA (%) | 100                | 4. Lymphatic Filariasis: Stop MDA in Endemic Districts through TAS (Transmission Assessment: Survey) verification | 4.1 Number of LF Endemic Districts achieved Mf Rate <1% verified by TAS (Target aligned with 2030 SDG)  | 195                |
|                                   | <b>1. Disease Control Programme: National Viral Hepatitis Control Programme</b>                                |   |                    |   |   |                    |
|                                   | 1. Hepatitis C - Functional treatment sites reporting under the program  | 1.1. Number of new patients initiated on treatment of hepatitis C                   | 1,25,000           | 1. Completion of treatment of Hepatitis C patients  | 1.1. Number of new patients completed treatment of HCV <sup>171</sup> (presuming 10% patient will be lost to follow up, deaths, etc.)               | 1,12,500           |
|                                   | 2. Hepatitis B- Functional treatment sites reporting under the program   | 2.1 Number of new patients initiated on treatment of hepatitis B                    | 48,000             | 2. Management of hepatitis B available  | 2.1 Number of patients of hepatitis B who were put on treatment, continuing on treatment. (presuming 10% patient will be lost to follow up, deaths, | 1,60,200           |

<sup>171</sup> Hepatitis C Virus

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|---|--|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   |   |  |                    |  | etc.)  |                    |
|                                   | <b>m. Disease Control Programme: National Tuberculosis Elimination Programme (NTEP)</b>             |  |                    |  |  |                    |
|                                   | 1. TB case notification   | 1.1. TB case notification (Public & Private)   | 26,00,000          | 1. Total TB Incidence  | 1.1. Total incident TB cases per lakh population in a given year                                       | 180                |
|                                   | 2. Increased coverage of early detection of Rifampicin resistance in TB Cases                       | 2.1 % increase in valid drug susceptibility test results available for at least Rifampicin from 2025-26  | 2                  | 2. Treatment coverage  | 2.1 % of incident TB cases that are detected and treated in a given year                               | 90                 |
|                                   | <b>n. Non-communicable Disease Programme: National Programme for Health Care of Elderly (NPHCE)</b> |  |                    |  |  |                    |
|                                   | 1. Provision of Primary and Secondary Geriatric Health Services at District Hospital and below      | 1.1. Number of elderly (= $\geq$ 60 years of age) population screened using Comprehensive Geriatric Assessment (CGA) kit <sup>172</sup> (in Crore) | 7                  | 1. Enhancing coverage and improving utilization of NPHCE at Primary and secondary Geriatric health services at | 1.1. Increase in number of elderly person utilizing NPHCE services at healthcare facilities (in Crore) | 14                 |
|                                   |   |  |                    |  | 1.2. Number of disabled elderly (= $\geq$ 60 years of age) population                                  | 3                  |

<sup>172</sup> 50% of the estimated elderly population will be screened

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|---|--|--------------------|--|---|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   |   |  |                    | District Hospital<br>and below   | provided home based<br>geriatric care. <sup>173</sup> (in<br>Crore)   |                    |
|                                   | <b>o. National Urban Health Mission</b>                                   |  |                    |  |   |                    |
|                                   | 1. Improving access to<br>Healthcare in Urban<br>India                    | 1.1 % of UPHC-AAM<br>& UHSC-AAM<br>rolled out 12<br>packages of<br>expanded range of<br>services as<br>compared to<br>previous year <sup>174</sup> | 80                 | 1. Increased utilization<br>of Public Health<br>Facilities in Urban<br>India             | 1.1. % increase in total<br>number of people<br>availed services at<br>UPHC-AAM &<br>USHC-AAM as<br>compared to previous<br>year <sup>175</sup> | 10                 |
|                                   | <b>p. National Iodine Deficiency Disorders Control Programme (NIDDCP)</b> |  |                    |  |   |                    |
|                                   | 1. Implementation of<br>NIDDCP in concerned<br>States/UTs                 | 1.1. Number of<br>States/UTs<br>implementing<br>NIDDCP<br>effectively  | 35                 | 1. Improvement in<br>testing of salt and<br>urine samples in<br>concerned States/<br>UTs | 1.1. Increase in number of<br>salt samples being<br>tested in concerned<br>States/ UTs (%)  | 3                  |
|                                   |   |  |                    |  | 1.2. Increase in number of<br>urine samples being<br>tested in concerned<br>States/ UTs (%)   | 3                  |

<sup>173</sup> 20% of the elderly population suffer from certain type of disability

<sup>174</sup> Base year - 2025-26 Base value: Achievement as on 31st March 2026.

<sup>175</sup> Base year: 2025-26 Base value achievement as of 31 Mar 2026.

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>        |  |                            | <b>OUTCOMES 2026-27</b>  |   |                            |
|--|-------------------------------|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                 | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 9,500                                      | 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 are aware of their rights under the scheme | 2.1 % change in number of senior citizens aged 70 years and above availing treatment as compared to previous year | 5                          |
|  | 3. Claim Payment              | 3.1 Amount of Claims submitted (Rs in Cr)  | 36,000                     | 3. Increase in utilization of scheme.                              | 3.1 % change in the number of unique beneficiaries availing treatment (% increase over previous year)             | 5                          |
|  | 4. Hospital Empanelment       | 4.1 Total number of Public Hospitals empanelled during the year                      | 800                        | 4. Increase in access to healthcare providers under the scheme     | 4.1 % change in the number of hospitals empanelled cumulatively (% increase over previous year)                   | 8                          |
|  |                               | 4.2 Total number of Private Hospitals empanelled during the year                     | 1000                       |  |   |                            |
|  | 5. Detection of               | 5.1 % of confirmed fraud   | 1                          | 5. Quality of  | 5.1 Number of   | 7                          |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |   |                            | <b>OUTCOMES 2026-27</b> |   |                            |
|--|------------------------|---|----------------------------|-------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | Confirmed Fraud Claims | claims against total claim Submitted as compared to previous year |                            | Treatment               | Readmissions (Hospitalisation within 30 days of discharge) against Hospitalisation <sup>176</sup> |                            |

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b>                    |  |                            |
|--|--|--|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                             | <b>Indicators</b>                          | <b>Targets<br/>2026-27</b> |
| 1,725                                      | <b>a. Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions</b> |  |                            |  |  |                            |
|  | 1. Strengthening of Govt Medical Colleges (UG Seats) and Institutions Central Govt Health        | 1.1. Number of medical colleges approved for increasing MBBS seats | 10                         | 1. To increase the availability of doctors | 1.1. Total number of MBBS seats increased. | 500                        |
|  | <b>b. Establishment of New Medical Colleges (Upgrading District Hospitals)</b>                   |  |                            |  |  |                            |
|  | 1. Establishment of New Medical  | 1.1 Total number of Medical colleges                               | 5                          | 1. To increase the availability of         | 1.1. Number of UG seats                    | 500                        |

<sup>176</sup> Less than 7% of the total hospitalisation (Overall)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27                                      |  |                    |
|-----------------------------------|---|---|--------------------|---|--|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
|                                   | Colleges<br>(Upgrading<br>District Hospitals)   | established   |                    | medical seats   | added under the scheme   |                    |
|                                   |   | 1.2 Number of medical colleges established in Aspirational Districts. | 2                  |   | 1.2. Number of UG seats added under the scheme in Aspirational Districts | 200                |
|                                   | c. Strengthening and upgradation of State Government medical colleges for starting new PG disciplines and increasing PG seats                       |   |                    |   |  |                    |
|                                   | 1. Strengthening and upgradation of State Government Medical colleges for starting new PG disciplines and increasing PG seats (Phase-III)           | 1.1. Number of medical colleges approved for increasing PG seats      | 30                 | 1. To increase the availability of specialist doctors | 1.1. Number of PG seats approved   | 1,000              |
|                                   | d. Centrally Sponsored Scheme of Augmenting Nursing Education – Establishment of new Colleges of Nursing (CoN) in co-location with Medical Colleges |   |                    |   |  |                    |
|                                   | 1. Establishment of new Nursing Colleges in co-location with Medical Colleges   | 1.1. Total no. of Nursing Colleges established                        | 5                  | 1. To increase the availability of Nursing seats      | 1.1. No. of UG seats added under the scheme                              | 400                |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 4,770 <sup>177</sup>              | <b>a. ABHIM-NHM</b>  |   |                    |   |   |                    |
|                                   | 1. Infrastructure support to building less Sub Health Centres in rural areas of 10 High Focus States viz. Bihar, Jharkhand, Odisha, Punjab, Rajasthan, Uttar Pradesh, West Bengal, Assam Manipur and Meghalaya | 1.1. Number of Sub Health Centres constructed under Infrastructure support in rural areas | 2,500              | 1. Strengthening Public Health Infrastructure for pandemic preparedness | 1.1. Number of BPHU <sup>178</sup> functional in 11 High Focus States/UTs | 225                |
|                                   |  |   |                    |   | 1.2. Number of IPHL <sup>179</sup> functional in States/UTs               | 150                |
|                                   |  |   |                    |   | 1.3. Number of CCB <sup>180</sup> functional in States/UTs                | 50                 |
|                                   | 2. Expanded basket of primary care services provided by Ayushman   | 2.1 Number of Urban - Ayushman Arogya Mandir (Urban - AAMs) operationalised in            | 3,200              |   |   |                    |

<sup>177</sup> CS: 570, CSS: 4200

<sup>178</sup> Block Public Health Unit

<sup>179</sup> Integrated Public Health Laboratory

<sup>180</sup> Critical Care Hospital Block

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)      | OUTPUTS 2026-27  |   |                                  | OUTCOMES 2026-27   |            |                    |
|--|--|---|----------------------------------|--|------------|--------------------|
| 2026-27                                | Output   | Indicators  | Targets<br>2026-27               | Outcome  | Indicators | Targets<br>2026-27 |
|  | Bharat-Health and Wellness Centers (AB-HWCs) in Urban Areas    | Urban areas   |                                  |  |            |                    |
|  | 3. Strengthening public healthcare at District and Block level | 3.1 Number of Block Public Health Units (BPHUs) Constructed in 11 High Focus States/UTs   | 750                              |  |            |                    |
|  |  | 3.2 Number of Integrated District Public Health Laboratories constructed under the scheme | 300                              |  |            |                    |
|  |  | 3.3 Number of Critical Care Blocks (CCB) constructed under the scheme                     | 90                               |  |            |                    |
|  | <b>b. ABHIM-NCDC</b>   |   |                                  |  |            |                    |
| 1. Establishment of BSL-3 Laboratories | 1.1. Identification of all sites for BSL-3 <sup>181</sup> labs | 7   | 1. Strengthening of Laboratories | 1.1. Number of labs for which the process of setting up has been | 7          |                    |
|  | 1.2. Signing of MoU  | 7   |                                  |  |            |                    |

<sup>181</sup> BSL-Biosafety Level



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                       |  |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|---------------------------------------|--|--------------------|--|---|--------------------|
|                                   | Output                                | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   |                                       |  |                    |  | initiated   |                    |
|                                   |                                       | 1.3. Identification of executing agencies  | 7                  | 2. Completion of Pre-project activities                                    | 2.1 Capacity building of number of stakeholders in biosafety and biosecurity in terms of number of sites trained. | 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                  | 3. Enhanced skill set for outbreak and surveillance of emerging infections | 3.1 Number of outbreaks investigated/ supported by NCDC   | 10                 |
|                                   |                                       | 2.2 Number of trainings conducted for NCDC <sup>182</sup> staff in epidemiology surveillance         | 2                  |  | 3.2 Number of HR with an improved skill set in epidemiology, surveillance of public health events                 | 250                |
|                                   |                                       |  |                    |  | 3.3 Number of diseases / infections/health-related events for which testing increased                             | 1                  |

<sup>182</sup> NCDC- National Centre for Disease Control

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                      |  |                            | <b>OUTCOMES 2026-27</b>                         |  |                            |
|--|---|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                               | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | 3. Setting up of Regional NCDC              | 3.1 Number of state branches for which finalization of site done.                                  | 1                          | 4. Completion of pre-project activities         | 4.1 Number of regional NCDCs where construction activities have been initiated in the FY | 2                          |
|  |   | 3.2 Completion of HR and infrastructure needs assessment at Regional NCDC sites                    | 2                          |   | 4.2 Number of reports published  | 6                          |
|  | 4. Metropolitan PH Surveillance Unit        | 4.1 Number of metropolitan surveillance units (MSUs) meeting the established performance benchmark | 20                         | 5. Functional Metropolitan PH Surveillance Unit | 5.1 Reporting % on IDSP <sup>183</sup> -IHIP <sup>184</sup> from MSUs                    | 100                        |
|  | 5. Establishment of NCDC branches in States | 5.1 Human Resource Placement (Recruitment/transfer)  | 10                         | 6. Operationalization of NCDC Branches.         | 6.1 Number of branches conducting training in Epidemiology and Lab.                      | 8                          |
|  |   | 5.2 Equipment procurement and placement.   | 10                         |   |  |                            |
|  |   | 5.3 Training of  | 14                         |   |  |                            |

<sup>183</sup> IDSP- Integrated Disease Surveillance Programme

<sup>184</sup> IHIP-Integrated Health Information Platform

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27      |  |                    | OUTCOMES 2026-27     |   |                    |
|-----------------------------------|----------------------|--|--------------------|----------------------|---|--------------------|
|                                   | Output               | Indicators   | Targets<br>2026-27 | Outcome              | Indicators  | Targets<br>2026-27 |
|                                   | 6. Expansion of IHIP | manpower – Epidemiology, Surveillance, Outbreak Investigation and Laboratory   |                    |                      |   |                    |
|                                   |                      | 6.1 Improved reporting from Public Sector RUs & Private Sector Hospitals (a) IDSP surveillance units from public sector reporting real time data through IHIP (%). | 75                 | 7. Expansion of IHIP | 7.1 As per IHIP targets for 2026-27 (a) Reporting % of P Form | 84                 |
|                                   |                      | 6.2 Improved reporting from Public Sector RUs & Private Sector Hospitals (b) Identified private sector hospitals reporting real time data through IHIP (%).        | 40                 |                      | 7.2 As per IHIP targets for 2026-27 (b) Reporting % of L Form | 85                 |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>   |  |                            |
|--|---|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | <b>c. ABHIM – Disaster Management Cell</b>  |  |                            |   |  |                            |
|  | 1. To enhance disaster response and medical support through Bharat Health Initiative for Sahyog, Hita and Maitri (BHISHM) cubes | 1.1 Number of identified AIIMS/INIs where BHISHM cubes were delivered who have prepared institute-specific SOPs for the deployment of BHISHM Cubes | 15                         | 1. To strengthen the disaster response and medical support during disasters and public health emergencies | 1.1 Conduct of mock-drills pertaining to different facets of disaster preparedness and response, based on the prepared SOPs (nos.) | 5                          |

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |  |                            | <b>OUTCOMES 2026-27</b>                |   |                            |
|--|------------------------|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>                              | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                         | <b>Indicators</b>                                     | <b>Targets<br/>2026-27</b> |
| 3,477                                      | 1. Testing for HIV     | 1.1. Total population tested for HIV (In lakh) | 650                        | 1. PLHIV on ART and virally suppressed | 1.1 % of PLHIV, who are on ART and virally suppressed | 95                         |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                                  |   |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|---|---|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  | 2. People living with HIV (PLHIV) on ART <sup>185</sup> | 2.1 Number of PLHIV on ART (Cumulative) <sup>186</sup> (In lakh)      | 20.50                      |                         |                   |                            |
|  | 3. Viral Load Testing among PLHIV on ART                | 3.1 Number of viral load tests conducted among PLHIV on ART (In lakh) | 18.50                      |                         |                   |                            |

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>                               |  |                            |
|--|---|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>                            | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>                            | <b>Targets<br/>2026-27</b> |
| 2,005                                      | 1. Increased accessibility to AIIMS and AIIMS like Institutes | 1.1. Total number of Beds (in 20 AIIMS)      | 15,700                     | 1. Improved tertiary healthcare and medical education | 1.1. IPD patients in new AIIMS (per annum)   | 7,00,000                   |
|  |   | 1.2. Total number of specialty departments   | 625                        |   | 1.2. OPD case in new AIIMS (per annum)       | 1,40,00,000                |
|  |   | 1.3. Number of UG (MBBS) seats (in 20 AIIMS) | 2,300                      |   | 1.3. Number of Medical Graduates (graduating | 2,250                      |

<sup>185</sup> ART-Antiretroviral Therapy

<sup>186</sup> Including private sector.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |   |                    | OUTCOMES 2026-27 |                  |                    |
|-----------------------------------|-----------------|---|--------------------|------------------|------------------|--------------------|
|                                   | Output          | Indicators  | Targets<br>2026-27 | Outcome          | Indicators       | Targets<br>2026-27 |
|                                   |                 | 1.4. Number of PG Seats - MD/MS/etc (in 18 AIIMS) <sup>187</sup>                                      | 1,700              |                  | in a year AIIMS) |                    |
|                                   |                 | 1.5. Number of PG Seats - Super-Speciality (DM/MCh/etc.) (in 18 AIIMS)                                | 550                |                  |                  |                    |
|                                   |                 | 1.6. Number of Nursing (B.Sc.) seats  | 1,200              |                  |                  |                    |
|                                   |                 | 1.7. Number of Nursing (M.Sc.) seats  | 230                |                  |                  |                    |
|                                   |                 | 1.8. Filling up of vacant posts (Faculty) (10% of the vacancies as on 31.12.2025)                     | 200                |                  |                  |                    |
|                                   |                 | 1.9. Filling up of vacant posts (Non- Faculty) <sup>188</sup> (10% of the vacancies as on 31.12.2025) | 1,500              |                  |                  |                    |

<sup>187</sup> The indicator in Output at Sl. No. 1.4 and 1.5 viz. 'Number of PG seats' has been disaggregated in compliance of Minutes of OOMF Review Meeting held on 13.11.2025.

<sup>188</sup> New indicators in Output at Sl. No. 1.7, 1.8 and 1.9 have been added in compliance of Minutes of OOMF Review Meeting held on 13.11.2025.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|--|--|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  | 2. Availability of Affordable/reliable tertiary care and medical Education | 2.1 Number of Super speciality departments created in GMC <sup>189</sup> s : Super Specialities in 75 GMCs | 500                        |                         |                   |                            |
|  |  | 2.2 Total number of Super Speciality beds in GMCs (approx. hospital beds in 75 GMCs)                       | 17,500                     |                         |                   |                            |
|  | 3. Increased research in Medical Science                                   | 3.1. Number of Research Papers published   | 3,500                      |                         |                   |                            |

## 7. Family Welfare Scheme (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |                       |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|--|-----------------------|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>     | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
| 643.46                                     | <b>a. Supply of FP Commodities under Free Supply and Social Marketing Scheme<sup>190</sup></b> |                       |                            |                         |                   |                            |
|  | 1. Unmet need for Family   | 1.1. % unmet need for | 10                         | 1. Use of modern family | 1.1. % demand     | 75                         |

<sup>189</sup> GMC- Government Medical Colleges/Institutions

<sup>190</sup> PPIUCD acceptance rate and Supply of FP Commodities under Free Supply and Social Marketing Scheme have been subsumed into Supply of FP Commodities under Free Supply and Social Marketing Scheme

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27  |   |                                       |
|-----------------------------------|---|---|--------------------|---|---|---------------------------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27                    |
|                                   | Planning  | family planning<br>(women 15–49<br>years)                   |                    | planning methods<br>among MWRA <sup>191</sup><br>(15–49 years)  | satisfied with<br>modern<br>methods of<br>contraceptives <sup>192</sup>   |                                       |
|                                   | <b>b. Swastha Nagrik Abhiyan (SNA)</b>                    |   |                    |   |   |                                       |
|                                   | 1. Number of IEC<br>Campaigns/events/<br>organized        | 1.1. Number of actual<br>campaigns carried<br>out           | 160 <sup>193</sup> | 1. IEC Outcomes is<br>reflected in outcomes<br>of National Health<br>programmes/program<br>mes deliverables | 1.1. Increase in<br>awareness<br>level and<br>Health Seeking<br>Behaviour | Target not<br>amenable <sup>194</sup> |
|                                   | <b>c. Population Research Centres (PRC)</b>               |   |                    |   |   |                                       |
|                                   | 1. Number of research<br>studies completed by<br>the PRCs | 1.1. Number of research<br>studies completed<br>by the PRCs | 55                 | 1. Dissemination of<br>Research Studies &<br>Release of Selected<br>Studies                                 | 1.1. Conduct of<br>Dissemination<br>workshop                              | 1                                     |

<sup>191</sup> Source- NFHS; MWRA- Married Women of Reproductive Age

<sup>192</sup> >75% married women (age 15-49 years) whose demand satisfied with modern method.

<sup>193</sup> Keeping in view reduced Budget for SNA in the BE of 2026-27 and fact that some PDs are incurring expenditure for IEC activities from their own budget, the number of activities to be carried out by SNA Division has been kept as 100 in comparison to 160 for the FY 2025-26.

<sup>194</sup> Increase in awareness level and Health Seeking Behaviour



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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 5,939.87                          | 1. Building a robust supply chain in areas of Advanced Automotive Technology (AAT) products.                   | 1.1. Total number of DVA <sup>195</sup> certificate received by approved applicants under Champion OEM <sup>196</sup> Segment | 40                 | 1. Emergence of globally competitive companies in Automotive sector | 1.1. Incremental sales by the approved applicants covered under the scheme (Rs in Cr) | 64,252             |
|                                   |  | 1.2. Total number of DVA certificate received by approved applicants under Component Champion Segment                         | 15                 |   |   |                    |
|                                   | 2. Encouraging industries through incentives for domestic production in automobile and auto component Industry | 2.1 Cumulative Investment to be made by the approved applicants under Champion OEM Segment (Rs in Cr)                         | 3,744              |   |   |                    |
|                                   |  | 2.2 Cumulative Investment to be made by the approved applicants under Component Champion Segment (Rs in Cr)                   | 2,392              |   |   |                    |
|                                   |  | 2.3 Total incentives to be disbursed under the scheme by end of FY 2026-27 (Rs in Cr)   | 5,922              |   |   |                    |

<sup>195</sup> Domestic Value Addition<sup>196</sup> Original Equipment Manufacturer

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                                    | OUTCOMES 2026-27                             |  |                    |
|-----------------------------------|--|--|------------------------------------|--|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27                 | Outcome                                      | Indicators   | Targets<br>2026-27 |
| 1,500                             | 1. Promote easy adoption of xEVs <sup>197</sup> through demand incentives.   | 1.1. Number of electric Buses deployed in the year   | 1,635                              | 1. Increase in adoption of electric vehicles | 1.1. % of xEVs in total number of new vehicles sold in the year                    | 8.5                |
|                                   |  | 1.2. Number of electric ambulances supported in the year through demand incentives                     | Target not <sup>198</sup> amenable |  |  |                    |
|                                   |  | 1.3. Number of electric trucks and other emerging EVs supported in the year through demand incentives. | 1,799                              |  |  |                    |
|                                   | 2. Establish a network of charging stations in all million plus cities, state capitals, designated smart cities and highways | 2.1 Amount spent for setting up charging infrastructure. (Rs in Cr.)                                   | 655                                | 2. Reduce emissions and increase fuel saving | 2.1 Total fuel saved (in Billion litres) till life of Vehicles                     | 592.16             |
|                                   |  |  |                                    |  | 2.2 Total Emission savings (in Million Tons CO <sub>2</sub> ) till life of vehicle | 0.47               |
|                                   | 3. Upgradation of testing agencies   | 3.1 Amount spent on upgradation of ICAT, NATRAX, GARC, and ARAI <sup>199</sup> (Rs in Cr.)             | 573.64                             |  |  |                    |

<sup>197</sup> Electric Vehicles (EVs) (including hybrids)

<sup>198</sup> To be ascertained once guidelines are finalized

<sup>199</sup> ICAT is International Centre for Automotive Technology, NATRAX is National Automotive Test Tracks, GARC is Global Automotive Research Centre and ARAI is Automotive Research Association of India

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOME 2026-27   |  |                    |
|-----------------------------------|--|--|--------------------|---|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
| 589.97                            | 1. Timely disbursement of funds for freedom fighters and their families                                      | 1.1. Average number of days to sanction pension after the death of the primary freedom fighter | 0 <sup>200</sup>   | 1. Enhanced economic independence and social security for freedom fighters and their eligible dependents. | 1.1. Number of freedom fighter beneficiaries   | 1,937              |
|                                   | 2. Provision of non-monetary welfare benefits to all verified freedom fighters and their eligible dependents | 2.1 Number of Railway Passes (AC-II/III) issued/ renewed annually                              | 662                |   | 1.2. Number of widow beneficiaries   | 9,685              |
|                                   |  |  |                    |   | 1.3. Number of unmarried daughter beneficiaries  | 1,447              |
|                                   |  |  |                    |   | 1.4. % of eligible unmarried/ unemployed daughters successfully transitioned to family pension | 1,447              |

<sup>200</sup> No delay in disbursement as the pension is disbursed by banks

**Ministry of Home Affairs**
**Demand No. 51**
**Department of Police**
**1. Police Infrastructure (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27                                    |  |                    |
|-----------------------------------|--|---|--------------------|---|--|--------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
| 5393.37                           | <b>a. Building Projects of Central Armed Police Forces (CAPFs)</b>                             |   |                    |   |  |                    |
|                                   | 1. Providing the provision of security, administrative infrastructure, and hospitals for CAPFs | 1.1. Number of barracks constructed                   | 213                | 1. Operationalization of constructed infrastructure | 1.1. Average number of CAPF personnel accommodated in Barracks                                 | 13,861             |
|                                   |  | 1.2. Number of office buildings constructed           | 345                |   | 1.2. Number of Office buildings made operational   | 257                |
|                                   |  | 1.3. Number of hospitals operational under the scheme | 31                 |   | 1.3. Occupancy rate of the hospital (%) <sup>201</sup>   | 620                |
|                                   |  |   |                    |   | 1.4. Number of Patients in IPD (In Patient Department)   | 2,207              |
|                                   |  |   |                    |   | 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              |

<sup>201</sup> Total no. of patients / Total no. of Beds

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |            |                    | OUTCOMES 2026-27 |   |                    |
|-----------------------------------|-----------------|------------|--------------------|------------------|---|--------------------|
|                                   | Output          | Indicators | Targets<br>2026-27 | Outcome          | Indicators  | Targets<br>2026-27 |
|                                   |                 |            |                    |                  | 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              |
|                                   |                 |            |                    |                  | 1.9. Doctor-patient ratio at hospitals in the current FY for Body Security Force                | 2:760              |
|                                   |                 |            |                    |                  | 1.10. Doctor-patient ratio at hospitals in the current FY for Indo Tibetan Border Police (ITBP) | 1:840              |
|                                   |                 |            |                    |                  | 1.11. Doctor-patient ratio at hospitals in the current FY for National Security Guard (NSG)     | 1:320              |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                            | OUTPUTS 2026-27   |  |   | OUTCOMES 2026-27   |   |                    |
|--|---|--|---|--|---|--------------------|
| 2026-27  | Output  | Indicators   | Targets<br>2026-27  | Outcome  | Indicators  | Targets<br>2026-27 |
|  | 2. Providing the provision of Residential Buildings for CAPFs                     | 2.1. Number of houses constructed  | 6,239   | 2. Operationalization of Residential buildings                           | 2.1. Number of CAPF personnel accommodated in houses and quarters | 6,239              |
|  | <b>b. Bureau of Police Research &amp; Development</b>                             |  |   |  |   |                    |
|  | 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. Number of police personnel whose skill has been upgraded     | 2,000              |
|  | 2. Training of police personnel   | 2.1. Number of training programs conducted for police personnel  | 70  |  |   |                    |
|  | <b>c. Narcotics Control Bureau</b>  |  |   |  |   |                    |
| 1. Providing the provision of Office Complex at<br>(i) Delhi | 1.1. Number of new office building constructed <sup>202</sup>                     | 5  | 1. Operationalization of Office-cum-Residential complexes and | 1.1. Occupancy rate (%) (cumulative) of office-cum residential complexes | 100   |                    |

202 2014 is considered as Base year for the report. (i) 04 office complexes completed till 2025 including 01 office complex at Jammu (Purchased Readymade building in 2025). (ii) Construction of office complex at Delhi is going on and Construction of office complex at Raipur, Bhopal, Dehradun and Bangalore is likely to be started in 2026-27.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27                       |   |                    |
|-----------------------------------|--|---|--------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome                                | Indicators  | Targets<br>2026-27 |
|                                   | (ii) Raipur<br>(iii) Bhopal<br>(iv) Dehradun<br>(v) Bangalore      |   |                    | Office Complexes                       |   |                    |
|                                   | 2. Providing the provision of Office cum Residential Complex at    | 2.1. Number of building (office cum-residential complex) constructed <sup>203</sup> | 5                  |  | 1.2. Occupancy rate (%) of constructed office buildings (cumulative)    | 100                |
|                                   | (i) Lucknow<br>(ii) Imphal<br>(iii) Gorakhpur<br>(iv) Patna        |   |                    |  | 1.3. % of Zone offices operational against total number of Zone offices | 33                 |
|                                   | d. Police Infrastructure: Delhi Police <sup>204</sup>              |   |                    |  |   |                    |
|                                   | 1. Ensuring the provision of own office buildings and maintenance. | 1.1. Number of office buildings under construction                                  | 29                 | 1. Police Station having own building  | 1.1. Number of Office buildings operationalized                         | 29                 |
|                                   | 2. Ensuring the provision of residential                           | 2.1 Number of Staff Quarters under construction <sup>205</sup>                      | 372                | 2. Improved housing satisfaction level | 2.1. Number of staff quarters occupied                                  | 372                |

203 2015 is considered as Base year for the report. (i) 05 office complexes completed till 2025. (ii) Construction of office cum residential complex at Lucknow, Imphal, Gorakhpur and Patna is likely to be started in 2026-27. (i) Number of Office-cum residential complex Occupied/ Number of Office-cum residential complex Constructed - 5/5=100% (ii) Number of Office complexes Occupied/ Number of Office complex Constructed - 5/5 (01 readymade office building purchased)=100% (iii) % of Zone offices operational from own buildings against total number of Zone offices is 33 % which is based on the Construction (and purchased readymade building) of OC till 2026-27 (iv) Example- 30 Zones 10 offices operational = (10/30\*100)=33%

<sup>204</sup> 3 Police Stations, 1 Police Post from previous year 2025-26 have been carried forward for 2026-27. New sanctions for 7 PP and 18 PS have been issued and included in 2026-27.

<sup>205</sup> 192 Staff Quarters from previous year 2025-26 have been carried forward for 2026-27. Sanctions for construction of new 180 staff quarters have been issued and included in 2026-27. Sanction for construction 01 Women hostel has been issued and included in 2026-27.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                      | OUTCOMES 2026-27  |  |                      |
|-----------------------------------|--|--|----------------------|---|--|----------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27   | Outcome   | Indicators   | Targets<br>2026-27   |
|                                   | infrastructure   | 2.2 Number of women's hostel under construction.   | 01 <sup>206</sup>    |   | 2.2. % of women accommodating in hostel  | 0                    |
|                                   | <b>e. Assistance to States/UTs for Narcotics Control<sup>207</sup></b>     |  |                      |   |  |                      |
|                                   | 1. Strengthen the State Drug Law Enforcement Agencies (DLEAs) of the State | 1.1. Number of Surveillance equipment including drones purchased                               | Targets 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 | Targets not amenable |
|                                   |  | 1.2. Number of chemical-based drug testing kits procured for on the spot testing.              | Targets not amenable | 2. To improve the operational efficiency of DLEAs                                     | 2.1 Cases of good and quality seizure in the current FY                            | Targets not amenable |
|                                   |  | 1.3. Number of equipment procured for enforcement viz.IT Equipment, Camera, CCTV, K9 etc.      | Targets not amenable | 3. To ensure better Coordination for enhanced destruction of illicit crop cultivation | 3.1. Increase in destruction of illicit crop cultivation area                      | Targets not amenable |
|                                   |  | 1.4. Number of other equipment procured for destruction of hazardous material and seized drugs | Targets not amenable | 4. To prevent pilferage and ensure proper storage of seized drugs and its disposal    | 4.1. Number of cases where disposal of seized drugs have been carried out          | Targets not amenable |
|                                   |  | 1.5. Establishment of the state of art   | Targets not amenable | 5. To capture the outcome of  | 5.1. Amount of seized drugs stored in  | Targets not amenable |

<sup>206</sup> (132 women)

<sup>207</sup> The quantitative descriptions of the targets for FY 2026-27 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.



| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |   |                            | <b>OUTCOMES 2026-27</b>   |   |                            |
|--|---|---|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  |   | Malkhana/e-Malkhana in every district or in every Police Station.                               |                            | establishing malkhana in districts  | Malkhana  |                            |
|  | 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. | Targets not amenable       | 6. To wean away farmers from illicit crop cultivation by providing alternative livelihood | 6.1 Area of illicit crop cultivation destroyed  | Targets not amenable       |
|  |   |   |                            |   | 6.2 Extent of reduction in areas under illicit crop cultivation in the current FY against the previous FY | Targets not amenable       |

## 2. Inter-Operable Criminal Justice System (ICJS) (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>               |   |                            | <b>OUTCOMES 2026-27</b>                              |  |                            |
|--|--------------------------------------|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                        | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                       | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 550  | 1. Rollout of ICJS 2.0.              | 1.1. Number of State/UTs where ICJS 2.0 has been rolled out | 10                         | 1. Aiding investigation for timely disposal of cases | 1.1 Number of searches performed on the National Database (in Crore) | Target not amenable        |
|  | 2. Implementation of ICJS Guidelines | 2.1. Number of States/UTs where Hardware has been procured  | 15                         |  |  |                            |

### 3. Scheme for Safety of Women (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                                       | OUTPUTS 2026-27   |   |  | OUTCOMES 2026-27   |  |                                    |
|---|---|---|--|--|--|------------------------------------|
| 2026-27   | Output  | Indicators  | Targets<br>2026-27                           | Outcome  | Indicators   | Targets<br>2026-27                 |
| 889.05  | a. Scheme for Modernization of Forensic Capacities                      |   |  |  |  |                                    |
|   | 1. Deployment of Mobile Forensic Vans (MFV) across all the districts    | 1.1. Number of MFV deployed   | 370  | 1. Timely visit to crime scene   | 1.1. Number of crime scene visited   | Target not amenable                |
|   | 2. Expansion of educational facilities in the field of Forensic Science | 2.1 Number of off-campus set up by National Forensic Science University | 1  | 2. Creation of trained and skilled manpower in the field of Forensic Science | 2.1 Number of students graduating from National Forensic Science University (NFSU) | 1,405                              |
|   |   |   |  |  | 2.2 Teacher-student ratio at NFSU  | Target not amenable <sup>208</sup> |
|   | b. Emergency Response Support System (ERSS)                             |   |  |  |  |                                    |
| 1. Coverage of an Integrated Emergency Response System in all Districts | 1.1. Number of Districts provided ERSS access <sup>209</sup>            | 17  | 1. Efficient Service Delivery <sup>210</sup> | 1.1. % of actionable calls <sup>211</sup>                                    | Target not amenable  |                                    |
|   |   |   |  | 1.2. Average Response Time   | Target not amenable  |                                    |

<sup>208</sup> This indicator is variable in nature which is dependent on total sanctioned posts and number of teachers in position at a particular time. Hence the target is not amenable. The actual ratio at the given time can be provided.

<sup>209</sup> ERSS is accessible in all districts of India except 17 of the 33 districts in Chhattisgarh.

<sup>210</sup> 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.

<sup>211</sup> % of actionable calls = Total No. of actionable calls \* 100/ Total No. of Received calls

**1. MRTS (Mass Rapid Transit System) and Metro Projects (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                                     | OUTCOMES 2026-27   |   |                                     |
|-----------------------------------|---|--|-------------------------------------|--|---|-------------------------------------|
|                                   | Output  | Indicators   | Targets<br>2026-27                  | Outcome  | Indicators  | Targets<br>2026-27                  |
| 30,940                            | 1. Construction of new metro lines  | 1.1 Length of new metro lines operationalized in FY 2026-27 (in km)  | 112                                 | 1. Improved mobility in Urban Areas of City  | 1.1 Incremental daily ridership due to operationalization of new metro lines (in lakhs) | 12                                  |
|                                   | 2. Construction of Regional Rapid Transit System (RRTS) line.                                   | 2.1 Number of new RRTS lines operationalized in FY 2026-27 (in km)   | Targets not amenable <sup>212</sup> | 2. This will help decongestion of Delhi-National Capital Region and reduction in pollution | 2.1 Average daily ridership of new RRTS lines operationalized                           | Targets not amenable <sup>212</sup> |
|                                   | 3. Transport Planning and capacity building in Urban Transport for Metro and non-Metro Projects | 3.1. Number of training sessions for transport planning to be conducted to enhance capabilities of the agencies executing the projects | 15                                  | 3. Improved trained capacity (human)   | 3.1 Number of officers trained  | 500                                 |

<sup>212</sup> Remaining stretch of Delhi-Ghaziabad-Meerut Namu Bharat RRTS Corridor is expected to be operationalized in FY 2025-26 itself. Further, proposed Namu Bharat RRTS corridors namely Delhi-Gurugram-Bawal and Delhi-Panipat-Karnal are currently under appraisal. Once approved, these corridors will be operationalised in 5-6 years.

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) |   | OUTPUTS 2026-27  |                                     | OUTCOMES 2026-27   |   |                                     |
|-----------------------------------|---|--|-------------------------------------|--|---|-------------------------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27                  | Outcome  | Indicators  | Targets<br>2026-27                  |
| 21,625.05                         | <b>a. Pradhan Mantri Awas Yojana (PMAY-U -2.0) (Other Components) – Beneficiary Led Construction (BLC), Affordable Housing in Partnership (AHP) and Affordable Rental Housing (ARH) (CSS)</b> |  |                                     |  |   |                                     |
|                                   | 1. Beneficiary-led Individual House Construction/ Enhancement – Improved supply of Economically Weaker Section housing in urban areas   | 1.1 Number of Economically Weaker Section houses constructed in the FY (BLC) (in Lakh) | 5.00                                | 1. Improved living conditions for economically weaker sections of urban population due to rehabilitation and dignified living conditions | 1.1 Number of family members benefited with dignified living through housing along with basic civic amenities (in lakh) | 29.25                               |
|                                   | 2. Affordable Housing in Partnership – Improved supply of EWS housing in urban areas  | 2.1 Number of EWS houses constructed in the FY (AHP) in Lakh                           | 1.50                                |  | 1.2 Number of dwelling units occupied (AHP) (in lakh)   | 1.50                                |
|                                   | 3. Affordable Rental Housing (ARH) developed  | 3.1 Number of rental dwelling units developed in the FY (ARH) in Lakh                  | Targets not amenable <sup>213</sup> |  | 1.3 Number of dwelling units occupied (ARH) (in lakh)   | Targets not amenable <sup>214</sup> |

<sup>213</sup> Note: In case of ARH, no target is shown as projects under ARH takes around 36 months for completion accordingly target for ARH will be shown post 2026-27

<sup>214</sup> Note: In case of ARH, no target is shown as projects under ARH takes around 36 months for completion accordingly target for ARH will be shown post 2026-27

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) |   | OUTPUTS 2026-27   |                                     | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|---|---|-------------------------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27                  | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   |   | 3.2 Number of ARH developed by private sector utilizing existing Government funded vacant houses through Public Private Partnership (in lakh) | Targets not amenable <sup>215</sup> |  | 1.4 Number of sanctioned dwelling unit for Slum dwellers (in lakh)           | 1.00               |
|                                   |   | 3.3 Number of ARH developed by public agencies through Public Private Partnership (in lakh)   | Targets not amenable <sup>216</sup> | 2. Improved access to rental housing for urban poor / migrants   | 2.1 Total beneficiaries for developed rental dwelling units (ARHC) (in lakh) | 0.10               |
|                                   | <b>b. Pradhan Mantri Awas Yojana–Urban 2.0 Interest Subsidy Scheme (ISS) (CS)</b>   |   |                                     |  |  |                    |
|                                   | 1. Providing interest subsidy to EWS, Low Income Group (LIG) and Middle Income Group (MIG) beneficiaries seeking home loans | 1.1 Number of EWS / LIG beneficiaries (in Lakhs)  | 3.6                                 | 1. Dignified living conditions for urban beneficiaries (EWS/LIG/MIG) by providing all-weather self-owned housing units with basic services such as Water, Kitchen, | 1.1 Occupancy Rate (%) in houses   | 90                 |
|                                   |   | 1.2 Number of MIG beneficiaries (in Lakhs)  | 1.4                                 |  | 1.2 Number of people benefitting from housing provided (Number in Lakh)      | 22.50              |
|                                   |   | 1.3 Total subsidy amount in the Financial Year for EWS / LIG (Rs in Cr)   | 1,500                               |  |  |                    |

<sup>215</sup> Note: In case of ARH, no target is shown as projects under ARH takes around 36 months for completion accordingly target for ARH will be shown post 2026-27

<sup>216</sup> Note: In case of ARH, no target is shown as projects under ARH takes around 36 months for completion accordingly target for ARH will be shown post 2026-27

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> |               | <b>OUTPUTS 2026-27</b>  |                            | <b>OUTCOMES 2026-27</b>   |                   |                            |
|--|---------------|---|----------------------------|---|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b> | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  |               | 1.4 Total subsidy amount in the Financial Year for MIG (Rs in Cr) | 600                        | Electricity and Toilet with adequate physical and social infrastructure |                   |                            |

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>   |  |                            |
|--|--|---|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 8,000                                      | 1. Provision of functional water tap connections to urban households | 1.1 Number of households with new water tap connections/existing connections serviced <sup>217</sup> in FY (in Lakhs) | 30                         | 1. Universal coverage to water supply in household premises of all mission cities | 1.1. % of urban households provided with water tap connections | 80 <sup>218</sup>          |

<sup>217</sup> Mission focuses on water security, and infrastructure augmentation/ rehabilitation done under the Mission to revive these connections which otherwise was not in use/ becomes defunct

<sup>218</sup> As per base population provided by Cities/states in CWBP

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|--|---|--------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   | 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 million liters per day -MLD)                     | 400                | 2. Improved access to sewerage and septage management for households in Mission cities | 2.1. % of households provided with sewer connections or septage management (%) <sup>219</sup> | 60 <sup>220</sup>  |
|                                   |  | 2.2 Additional waste water recycling capacity installed and operationalized in the FY (in MLD)  | 150                |  | 2.2. Recycled water used (developed in MLD) in FY   | 150                |
|                                   |  | 2.3 Number of new household sewerage connections (in lakh) provided/ existing connections serviced <sup>221</sup> to households in FY | 12                 |  |   |                    |
|                                   | 3. Development of green spaces and parks   | 3.1 Number of new or improved green spaces/ parks developed   | 180 <sup>222</sup> | 3. Increased access to quality green spaces in mission cities                          | 3.1. Area of Improved green cover & quality public spaces space/parks developed (in acres)    | 2,000              |
|                                   |  |   |                    |  |   |                    |

<sup>219</sup> This includes households with septic tanks including septic tanks not connected with proper disposal facilities in absence of FSTPs/Co-treatment etc.

<sup>220</sup> As per base population as on 2021 in AMRUT cities only provided by cities

<sup>221</sup> Mission focuses on water security, and infrastructure augmentation/ rehabilitation done under the Mission to revive these connections which otherwise was not in use/ becomes defunct.

<sup>222</sup> No of projects completed

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>          |  |                            | <b>OUTCOMES 2026-27</b>                                 |   |                            |
|--|---------------------------------|--|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                   | <b>Indicators</b>                      | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | 4. Rejuvenation of water bodies | 4.1 Number of water bodies rejuvenated | 250 <sup>223</sup>         | 4. Improved water management and conservation in cities | 4.1 Total area of water bodies rejuvenated in FY (in acres) | 4,000                      |

#### 4. Swachh Bharat Mission (SBM)- Urban (CSS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                          |  |                            | <b>OUTCOMES 2026-27</b>                                  |  |                            |
|--|---|--|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 2,500                                      | 1. Construction of individual household toilets | 1.1 Total number of household toilets constructed in FY      | 50,000                     | 1. All statutory towns become Open Defecation Free (ODF) | 1.1 Number of statutory towns with ODF+ certification in the FY (newly certified as well as maintained old certification status) (%) | 95 <sup>224,225</sup>      |
|  | 2. Construction of Community/ Public Toilets    | 2.1 Total number of community toilet seats constructed in FY | 5,000                      |  |  |                            |
|  |   | 2.2 Total number of public toilets seats constructed in FY   | 10,000                     |  |  |                            |

<sup>223</sup> No of projects completed

<sup>224</sup> The numbers of Urban Local Bodies are continuously increasing from time to time across countries due to conversion of rural bodies into urban Municipalities. As such indication of number for such municipalities will not be reflected true progress under SBM, therefore, % of such cities was indicated at Para Number 1.1, 5.1 and 5.2.

<sup>225</sup> The certification of ODF+, ODF++, Water + & GFC is done once in a year.



| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>                              |  |                            |
|--|--|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                       | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | 3. Improved door-to-door solid waste collection                      | 3.1 % of wards with 100% door to door collection in FY                        | 99                         | 2. Improved waste management and processing capacity | 2.1 % of waste processed out of total waste generated                    | 82                         |
|  | 4. Wet waste processing through composting                           | 4.1 Installed capacity of compost plants                                      | 3,000 <sup>226</sup>       |  | 2.2 Number of cities with 3 Star GFC (Garbage Free City) Certificate (%) | 10 <sup>227</sup>          |
|  | 5. Wet Waste processing through Bio-Methanation                      | 5.1 Installed capacity of CBG (Compressed Biogas) Plants (tonnes per day-TPD) | 1,000 <sup>228</sup>       |  |  |                            |
|  | 6. Dry waste processing through Material Recovery Facilities (MRFs). | 6.1 Installed capacity of MRFs (TPD)  | 4,500 <sup>229</sup>       |  |  |                            |
|  | 7. Construction and Demolition (C&D) waste processing                | 7.1 Installed capacity of C&D waste processing in 154 cities (TPD)            | 1,000 <sup>230</sup>       |  |  |                            |
|  | 8. Legacy waste remediation  | 8.1 Quantity of legacy waste remediated (lakh metric tons-LMT)                | 500 <sup>231</sup>         | 3. Reclamation of Land                               | 3.1 Area of land reclaimed (in acre)                                     | 2,000                      |

<sup>226</sup> Subject to completion of projects by States/ULBs.

<sup>227</sup> The certification of ODF+, ODF++, Water + & GFC is done once in a year.

<sup>228</sup> Subject to completion of projects by States/ULBs.

<sup>229</sup> Subject to completion of projects by States/ULBs.

<sup>230</sup> Subject to completion of projects by States/ULBs.

<sup>231</sup> Subject to completion of projects by States/ULBs.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27                  |   |                       |
|-----------------------------------|---|--|--------------------|-----------------------------------|---|-----------------------|
|                                   | Output  | Indicators   | Targets<br>2026-27 | Outcome                           | Indicators  | Targets<br>2026-27    |
|                                   | 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) | 500 <sup>232</sup> | 4. Improved used water management | 4.1 Number of statutory towns with Water+ certification in the FY (newly certified as well as maintained old certification) (%)       | 15 <sup>233,234</sup> |
|                                   |   |  |                    |                                   | 4.2 Number of statutory towns with ODF++ certification in the FY (newly certified as well as maintained old certification status) (%) | 55 <sup>235,236</sup> |

<sup>232</sup> Subject to completion of projects by States/ULBs.

<sup>233</sup> The numbers of Urban Local Bodies are continuously increasing from time to time across countries due to conversion of rural bodies into urban Municipalities. As such indication of number for such municipalities will not be reflected true progress under SBM, therefore, % of such cities was indicated at Para Number 1.1, 5.1 and 5.2.

<sup>234</sup> The certification of ODF+, ODF++, Water + & GFC is done once in a year.

<sup>235</sup> The numbers of Urban Local Bodies are continuously increasing from time to time across countries due to conversion of rural bodies into urban Municipalities. As such indication of number for such municipalities will not be reflected true progress under SBM, therefore, % of such cities was indicated at Para Number 1.1, 5.1 and 5.2.

<sup>236</sup> The certification of ODF+, ODF++, Water + & GFC is done once in a year.

## 5. Residential (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                               |  |                      | OUTCOMES 2026-27                                       |   |                     |
|-----------------------------------|---|--|----------------------|--|---|---------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27   | Outcome  | Indicators  | Targets<br>2026-27  |
| 1,150                             | 1. Construction of general pool accommodation | 1.1 Number of residential units sanctioned in the FY   | 1,514 <sup>237</sup> | 1. Improved access to housing for government employees | 1.1 % of new housing units allocated and occupied in the FY | 100 <sup>238</sup>  |
|                                   |   | 1.2 Number of residential projects completed in the FY | 2 <sup>239</sup>     |  | 1.2 % of residence demand gap satisfied                     | 7.49 <sup>240</sup> |
|                                   |   | 1.3 Number of residential units delivered in the FY    | 1,531 <sup>241</sup> |  |   |                     |

<sup>237</sup> GPRA at CCS Amrawati

<sup>238</sup> Considering that all the units allocated will be occupied

<sup>239</sup> {1. Construction of 729 qtrs (Type II- 180, Type III- 364, Type IV- 112, Type V- 168, Type VI- 5), Shops, House, Crech/Nursery and Dispensary in GRPA Naya- Raipur. (Including All development Works and Works and Bulk services (Civil & Electrical) on EPC basis, 2. Redevelopment project at Kasturba Nagar phase-I, New Delhi.)}

<sup>240</sup> Calculation  $(1531/20436) * 100 = 7.49\%$  (Residential demand during last year= 21677 Number Demand gap satisfied during 25-26= 1241 Number Demand gap in 26-27 = 20436 No)

<sup>241</sup> (656+875) {1. Construction of 729 qtrs (Type II- 180, Type III- 364, Type IV- 112, Type V- 68, Type VI- 5), Shops, House, Crèche/Nursery and Dispensary in GRPA Naya- Raipur. (Including All development Works and Works and Bulk services (Civil & Electrical) on EPC basis, 2. Redevelopment project at Kasturba Nagar phase-I, New Delhi.)}

## 6. Non- Residential (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                         | OUTCOMES 2026-27   |   |                      |
|-----------------------------------|--|--|-------------------------|--|---|----------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27      | Outcome  | Indicators  | Targets<br>2026-27   |
| 4,000                             | 1. Construction of general pool accommodation infrastructure development | 1.1 Area of office space sanctioned in the FY (in sq. meters)  | 5,20,784 <sup>242</sup> | 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 <sup>243</sup>        |  | 1.2 Office premises demand gap satisfied (in % of total demand)                           | 80.21 <sup>244</sup> |
|                                   |  | 1.3 Area of Office spaces delivered to the central government departments and ministries in the FY (in sq. meters) | 2,57,181 <sup>245</sup> |  |   |                      |

<sup>242</sup> 304752 CCS 4&5, 216032 CCS Amrawati

<sup>243</sup> (I. CCS 6&7 New Delhi, II. CCS -10- New Delhi, III. GPOA Bilaspur)

<sup>244</sup> 257181/320650)\*100 = 80.21% (Last year demand gap = 829650 Sqm, Demand gap satisfied during 25-26= 509000 Sqm, Net demand gap for 26-27= 320650 Sqm)

<sup>245</sup> (1. CCS 6&7- 2,01,585 sqm, 2. CCS-10- 53,200 sqm, 3. GPOA Bilaspur- 2396 sqm)

## 7. PM-eBus Sewa (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                                     | OUTCOMES 2026-27  |  |                   |
|-----------------------------------|---|--|-------------------------------------|---|--|-------------------|
| 2026-27                           | Output  | Indicator(s)   | Target<br>2026-27                   | Outcome   | Indicator(s)   | Target<br>2026-27 |
| 500                               | 1. Augmentation of city bus services                    | 1.1 Number of buses sanctioned in FY   | Targets not amenable <sup>246</sup> | 1. Increase in number of buses in public transport system                       | 1.1 Total number of buses operationalized in FY              | 1,500             |
|                                   | 2. Development of Behind-The-Meter Power Infrastructure | 2.1 Number of proposals sanctioned for Behind-The-Meter power infrastructure | 40                                  | 2. Creation of Behind-The-Meter power infrastructure for electric bus operation | 2.1 Number of depots commissioned with power infrastructure  | 27                |
|                                   | 3. Development of Depot Civil Infrastructure            | 3.1. Number of proposals sanctioned for Civil depot infrastructure           | 40                                  | 3. Creation of Civil Infra for electric bus operation                           | 3.1. Number of depots commissioned with civil infrastructure | 27                |

## 8. PM-SVANIDHI- Pradhan Mantri Street Vendors AtmaNirbhar Nidhi (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27     |  |                    | OUTCOMES 2026-27    |  |                    |
|-----------------------------------|---------------------|--|--------------------|---------------------|--|--------------------|
| 2026-27                           | Output              | Indicators                               | Targets<br>2026-27 | Outcome             | Indicators                                       | Targets<br>2026-27 |
| 900                               | 1. Working capital/ | 1.1. Number of loans disbursed (In lakh) | 20                 | 1. Formalize Street | 1.1 Total amount of loans disbursed (in Rs. Cr.) | 4,300              |

<sup>246</sup> All the 10,000 e-buses will be sanctioned in Q3 and Q4 of FY 2025-26.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>                               |  |                            |
|--|---|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | promoting financial stability for street vendors (SVs)                    | 1.2. Number of Credit card Issued (In lakh)                                      | 3                          | vendors into urban economy                            | 1.2 Amount of credit card limit sanctioned to SVs (in Rs. Cr.)                                     | 300                        |
|  | 2. Promotion of digital payments among street vendors                     | 2.1 Number of digitally active vendors (In lakh)                                 | 8.4                        | 2. Boost in digital transactions among street vendors | 2.1 Average number of digital transactions per digitally active street vendor per month            | 50                         |
|  | 3. Coverage of Street Vendors' family under SVANidhi se Samriddhi program | 3.1. Number of Street Vendors surveyed under socio economic profiling (In lakh)) | 8.4                        | 3. Social security extended to street vendor families | 3.1. % scheme sanctions w.r.t eligible scheme applications under SVANidhi se Samriddhi program (%) | 70                         |

**Ministry of Information and Broadcasting**
**Demand No. 61**
**1. Broadcasting Infrastructure Network Development (BIND) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>   |  |                           |
|--|---|--|----------------------------|---|--|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Target<br/>2026-27</b> |
| 509.24                                     | 2. Digitization, Modernization & Expansion of Broadcasting Infrastructure | 1.1. Number of existing Production set-up to be upgraded/added (including Studios, News Units & Outside Broadcasting (OB) Vans)                              | 73                         | 1. Strengthening/ Enhancing of Production and Playout facilities    | 1.1 % of Production & Playout facilities to be enhanced/ renovated                               | 54.88                     |
|  |   | 1.2. Number of Satellite Uplink stations to be upgraded/added (including Earth stations, Digital Satellite News Gathering (DSNG) Units & DTH Earth Stations) | 15                         | 2. Increase of TV Channel capacity of Direct-to-Home (DTH) Platform | 2.1 % increase in the number of TV channels of DTH Platform.                                     | 89.83                     |
|  |   | 1.3. Number of existing Production/ Transmission Centres to be upgraded/migrated to HD   | 12                         | 3. To provide viewers with enhanced visual experience with realness | 3.1. % increase of the Centers to be upgraded/migrated to HD Content (Production & Transmission) | 28.57                     |
|  | 3. Setting up of new FM Transmitters for Expansion of reach of Public     | 2.1. Total Numbers of FM Transmitters to be installed (1KW, 5KW & 10KW).   | 30                         | 4. Coverage across India, special emphasis on                       | 4.1. % increase in coverage area of FM terrestrial transmission in the country including J&K     | 3.80                      |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>           |                   |                           |
|--|--|---|----------------------------|-----------------------------------|-------------------|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                    | <b>Indicators</b> | <b>Target<br/>2026-27</b> |
|  | Service Broadcasting including in Strategic/areas of national interest | 2.2. Total Numbers of 5KW mobile FM Transmitters to be installed at J&K and LOC Border  | 5                          | Border areas and rural population | and LOC Border    |                           |
|  |  | 2.3. Installation of three additional 10 Kw FM transmitters at Pune, Ahmedabad and Rajkot and 1 Kw FM Transmitter at Salumber (Raj) | 4                          |                                   |                   |                           |
|  | 4. Additional Studio facility  | 3.1. Number of studios with programmes Studio facility at Ujjain Studio Setting up the Multipurpose Studio at Shivamogga            | 2                          |                                   |                   |                           |
|  |  | 3.2. Replacement of Analog Console of Multipurpose (MP) Studios at 68 locations (in numbers)  | 68                         |                                   |                   |                           |



## Department of Water Resources, River Development and Ganga Rejuvenation

1. Pradhan Mantri Krishi Sinchayee Yojana (CSS)<sup>247</sup>

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27               |  |                    |
|-----------------------------------|---|--|--------------------|--------------------------------|--|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome                        | Indicators   | Targets<br>2026-27 |
| 6,587.00 <sup>248</sup>           | <b>a. Accelerated Irrigation Benefit Programme and National/Special Projects (AIBP)</b> |  |                    |                                |  |                    |
|                                   | 1. Major and Medium irrigation project development                                      | 1.1. Number of AIBP Projects targeted for completion in current FY                 | 5                  | 1. Increase in Irrigated area  | 1.1. Cumulative Irrigation Potential creation (in lakh hectare) since April 2016   | 74.18              |
|                                   |   | 1.2. Cumulative Number of AIBP Projects targeted for completion since April 2016   | 83                 |                                |  |                    |
|                                   |   | 1.3. Irrigation Potential creation (in lakh hectare) in current FY                 | 1                  |                                | 1.2. Cumulative Irrigation potential utilised against irrigation potential created <sup>249</sup> (in lakh hectare) since April 2016 | 50                 |
|                                   | <b>b. Har Khet Ko Pani<sup>250</sup></b>  |  |                    |                                |  |                    |
|                                   | 1. Surface Minor irrigation projects Development  | 1.1. Number of Surface Minor Irrigation-Repair Renovation and Restoration Projects | 100                | 1. Increase in Irrigated area. | 1.1. Cumulative Irrigation Potential creation (in lakh hectare) since April 2016   | 6.65               |

<sup>247</sup> This is the umbrella scheme, under which Accelerated Irrigation Benefits Programme and National/Special Projects, and Har Khet Ko Pani are schemes included in OOMF<sup>248</sup> Financial Budget outlay includes :AIBP- Rs. 2,250 Cr; Har Khet Ko Pani- Rs. 700 Cr.<sup>249</sup> Irrigation potential utilized (IPU) increases after the completion of projects.<sup>250</sup> Surface Minor Irrigation-Repair, Renovation and Restoration

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |   |                            | <b>OUTCOMES 2026-27</b> |   |                            |
|--|------------------------|---|----------------------------|-------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  |                        | targeted for completion in current FY   |                            |                         |   |                            |
|  |                        | 1.2. Cumulative Number of Surface Minor Irrigation- Repair Renovation and Restoration Projects targeted for completion since April 2016 | 7,176                      |                         | 1.2. Cumulative Irrigation potential utilised against irrigation potential created (in lakh hectare) since April 2016 | 6.65                       |
|  |                        | 1.3. Irrigation Potential creation (in lakh hectare) in current FY  | 0.70                       |                         |   |                            |

## 2. National Ganga Plan (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|---|--|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 3,100                                      | 1. Preventing direct discharge of sewage into River Ganga and treatment of sewage | 1.1. Sewage Treatment Capacity installed. (in MLD <sup>251</sup> ) | 600                        | 1. Enhancing water quality to achieve prescribed bathing standards by 2027 | 1.1. % of Monitoring Stations showing Biological Oxygen Demand (BOD) > 3 mg/l on annual basis <sup>252</sup> | <20                        |

<sup>251</sup> Million Litres per Day.

<sup>252</sup> A monitoring station will be considered non- conforming and counted if BOD>3 mg/l for three successive months

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27                         |   |                    |
|-----------------------------------|--|--|--------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators                                       | Targets<br>2026-27 | Outcome                                  | Indicators  | Targets<br>2026-27 |
|                                   |  |  |                    |  | 1.2. % of Monitoring Stations showing Dissolved Oxygen (DO) < 5 mg/l (in terms of %) on annual basis <sup>253</sup> | <10                |
|                                   | 2. Pollution abatement through regulation of direct discharge of industrial waste in River Ganga | 2.1. Number of Grossly Polluting Units monitored | 4,000              | 2. Behavioural change through compliance | 2.1 % compliance of Grossly Polluting Industries (in %)   | 80                 |

### 3. Interlinking of Rivers (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|---|--|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 1,906.07                          | 1.1 Implementation of Project - Ken-Betwa (KB) link project | 1.1. Cumulative <sup>254</sup> % of land acquisition to be completed in respect of Daudhan Dam | 100                | 1. Increase in Cultivable Command Area (CCA), power generation, employment generation and make water available for various uses <sup>255</sup> | 1.1. Irrigation potential creation and utilisation. <sup>256</sup> (in lakh hectare) | 0.20               |
|                                   |   | 1.2. Cumulative % of land acquisition to be completed for the KB Link Canal.                   | 90                 |  | 1.2. Employment generation (in man days)   | 7,00,000           |

<sup>253</sup> A monitoring station will be considered non-conforming and counted DO<5mg/l for three successive months

<sup>254</sup> Cumulative refers to the physical possession of land. Notification for Land Acquisition (PTR-6017 and submergence 3239ha) issued.

<sup>255</sup> Outcome: The Project is expected to complete by March 2030. So, the outcome will commence after implementation of the project.

<sup>256</sup> Irrigation potential Creation and Utilization will increase after the completion of projects. During 2026-27: IPC & IPU expected from Phase-II Projects of MP.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |   |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|------------------------|---|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  |                        | 1.3. Cumulative Progress for Civil works of Daudhan Dam including infrastructure work (in % )   | 30                         |                         |                   |                            |
|  |                        | 1.4. Cumulative Progress of Lower Orr dam, Kotha Barrage and Bina Complex (MP) (in % )  | 85                         |                         |                   |                            |
|  |                        | 1.5. Cumulative Progress of Pailani Barrage, Ken Main Canal and renovation of Tanks, Bariyarpur, Parichha and Barua Sagar (UP) (in %) | 15                         |                         |                   |                            |

#### **4. National River Conservation Plan- Other Basins (CSS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |                   |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|------------------------|-------------------|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>               |  |                            |
|--|--|---|----------------------------|---------------------------------------|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                        | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 550  | 1. Creation of Sewerage infrastructure to prevent pollution load entering the rivers | 1.1. Sewage treatment capacity created (in MLD <sup>257</sup> ) | 158                        | 1. Improvement in river water quality | 1.1. Number of identified polluted river stretches showing reduction in pollution levels         | 4                          |
|  |  | 1.2. Sewer network laid (in km)                                 | 125                        |                                       | 1.2. % increase in capacity utilization of Sewerage Treatment plant (STPs) <sup>258</sup> (in %) | 5                          |

#### 5. Flood Management and Border Areas Programme (FMBAP) (CSS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b>                      |  |                            |
|--|--|--|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                               | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 797  | 1. Execution of river management, anti-erosion, flood control and anti-sea erosion works in critical areas | 1.1. Total area protected (in Lakh hectares)   | 0.12                       | 1. Reduction in damage in the protected area | 1.1 Total population benefited under the intervention (in Lakhs) | 3.07                       |
|  |  | 1.2. Number of flood management works/ projects to be undertaken during the current FY | 2                          |  |  |                            |

<sup>257</sup> Million Litres per Day

<sup>258</sup> The current capacity utilization rate of Sewerage Treatment plant is 66.27%.

**Ministry of Jal Shakti**
**Demand No. 63**
**Department of Drinking Water and Sanitation**
**1. Swachh Bharat Mission (Grameen) Phase II (CSS)**

| 1. Swachh Bharat Mission (Gramin) Phase II (SS) |                                      |            |  |                    |  |  |                   |
|---|--------------------------------------|------------|--|--------------------|--|--|-------------------|
| FINANCIAL<br>OUTLAY<br>(Rs in Cr)               | OUTPUTS 2026-27                      |            |  |                    | OUTCOMES 2026-27                                       |  |                   |
| 2026-27   | Output                               | Indicators |  | Targets<br>2026-27 | Outcome  | Indicators   | Target<br>2026-27 |
| 7,192   | 1. Effective<br>SLWM <sup>259</sup>  | 1.1        | Number of villages covered with<br>SWM <sup>260</sup> arrangements in FY 2026-<br>27 | 48,096             | 1. Sampoorna<br>Swachhata<br>and visual<br>cleanliness | 1.1 % of villages declared<br>as Open Defecation<br>Free Plus Model <sup>261</sup> | 15                |
|   |                                      | 1.2        | Number of villages covered with<br>GWM <sup>262</sup> arrangements in FY 2026-<br>27 | 36,119             |  |  |                   |
|   |                                      | 1.3        | Number of blocks covered with<br>PWMUs <sup>263</sup>                                | 1,352              |  |  |                   |
|   |                                      | 1.4        | Number of villages covered with<br>FSM <sup>264</sup> arrangements                   | 1,50,000           |  |  |                   |
|   | 2. Waste to<br>Wealth<br>initiatives | 2.1        | Number of districts with at-least<br>one Community based<br>GOBARDhan Project        | 50                 |  |  |                   |

<sup>259</sup> Solid and Liquid Waste Management

<sup>260</sup> Solid waste management

<sup>261</sup> Numerator- No. of villages declared as ODF Plus Model in FY 25-26- \_\_no. Denominator- Total no. of villages- \_\_no.

<sup>262</sup> Greywater management

<sup>263</sup> Plastic waste management units

<sup>264</sup> Faecal Sludge Management

## 2. Jal Jeevan Mission (JJM) (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27                                   |   |                   |
|-----------------------------------|---|---|--------------------|--|---|-------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Target<br>2026-27 |
| 67,670                            | 1. Sustainable infrastructure created to support drinking water for rural households within premises. | 1.1 Number of HGJ <sup>265</sup> reported Gram Panchayats | 1,70,000           | 1. Improved Regularity and Quality of Water Supply | 1.1 % of villages in reported and certified HGJ GP <sup>266</sup> s supplying regular water supply as per the water supply schedule issued by respective GP   | > 80              |
|                                   |   |   |                    |  | 1.2 % of villages in reported and certified HGJ GPs reporting adequate water supply in more than 90% of total households of that village  | > 80              |
|                                   |   | 1.2 Number of HGJ certified GP                            | 1,30,000           |  | 1.3 % of villages in reported and certified HGJ GPs with testing of HHs as per protocol<br>a. 2 HH sample/ month– FRC <sup>267</sup> and Turbidity<br>b. AWC <sup>268</sup> and School– 1 sample/ month FRC and Turbidity | > 90              |
|                                   |   |   |                    |  | 1.4 % of villages in reported and certified HGJ GPs with remedial action taken as per protocol  | > 90              |

<sup>265</sup> Har Ghar Jal

<sup>266</sup> Gram Panchayat

<sup>267</sup> Free Residual Chlorine

<sup>268</sup> Anganwadi centers

## Ministry of Labour & Employment

Demand No. 64

### 1. Pradhan Mantri Viksit Bharat Rozgar Yojana (New Employment Generation Scheme) (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27  |   |                 | OUTCOMES 2026-27                  |  |                 |
|-----------------------------|--|---|-----------------|-----------------------------------|--|-----------------|
| 2026-27                     | Output   | Indicators                              | Targets 2026-27 | Outcome                           | Indicators                             | Targets 2026-27 |
| 20,082.70                   | 1. Incentivizing Employment Generation through financial support | 1.1. Number of First timers in EPFO     | 84,00,000       | 1. Boost in Employment Generation | 1.1. Number of beneficiaries of Part A | 63,00,000       |
|                             |  | 1.2. Number of Re-Joinees in EPFO       | 1,44,00,000     |                                   | 1.2. Number of beneficiaries of Part B | 1,50,00,000     |
|                             |  | 1.3. New establishments covered in EPFO | 60,000          |                                   |  |                 |

### 2. Employees' Pension Scheme (EPS), 1995 (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27  |   |                 | OUTCOMES 2026-27             |   |                 |
|-----------------------------|--|---|-----------------|------------------------------|---|-----------------|
| 2026-27                     | Output   | Indicators  | Targets 2026-27 | Outcome                      | Indicators  | Targets 2026-27 |
| 11,144                      | 1. Incentivizing Employment Generation through financial | 1.1. % of submissions of Digital Life Certificate (DLC) through Facial Authentication Technology (FAT) <sup>269</sup> | 45              | 1. Speed of delivery Pension | 1.1. % of number of active pensioners receiving monthly pension by 3 <sup>rd</sup> of each month <sup>270</sup> | 100             |

<sup>269</sup> The target of 45% for DLC submissions through FAT has been fixed considering the achievement of 27% in FY 2024-25 and efforts to increase FAT [Numerator: Submissions of DLC through FAT; Denominator: Total DLCs submissions].

<sup>270</sup> The target is to improve upon the earlier timeline which was by 7th of a month [Numerator: Number of pensioners received pensions within 3 days; Denominator: Total active pensioners].



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |  |                    | OUTCOMES 2026-27 |            |                    |
|-----------------------------------|-----------------|--|--------------------|------------------|------------|--------------------|
|                                   | Output          | Indicators   | Targets<br>2026-27 | Outcome          | Indicators | Targets<br>2026-27 |
|                                   | support         | 1.2. Number of new pensioners added in the number of EPS, 95 pensioners in FY 2026-27 <sup>271</sup> | 3,15,000           |                  |            |                    |

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<sup>271</sup> The target of 3.15 Lakh new pensioners has been fixed for FY 2026–27 based on the actuals for FY 2024-25, which was 2.99 Lakh. The target shall be completed through proactive claim settlement.

**Ministry of Law and Justice**
**Demand No. 65**
**Department of Justice**
**1. e-Courts Phase-III (CS)**

| 1. e Courts Phase III (CS)        |   |  |                   |  |   |                   |
|-----------------------------------|---|--|-------------------|--|---|-------------------|
| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                   | OUTCOMES 2026-27   |   |                   |
| 2026-27                           | Output  | Indicators   | Target<br>2026-27 | Outcome  | Indicators <sup>272</sup>   | Target<br>2026-27 |
| 1,200                             | 1. Provision for enhancing and upgrading the available infrastructure of Video Conferencing | 1.1 Number of establishments with available infrastructure of Video Conferencing | 2,550             | 1. Improving transparency and, accessibility in Judicial System  | 1.1. % change in number of hearings through Video Conferencing facility <sup>273</sup> over previous year | 51                |
|                                   | 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 % change in number of eFiling of court cases <sup>274</sup> over previous year                        | 4                 |
|                                   | 3. Capacity Building/Change Management  | 3.1 Number of training programmes conducted                                      | 91                | 3. Enhanced capacity and awareness among stakeholders for effective utilization of digital court infrastructure and services | 3.1 % change in the number of downloads of eCourts Services mobile app over previous year <sup>275</sup>  | 20                |
|                                   | 4. Digitization of court records  | 4.1 Number of pages digitized (in Crore)   | 1,864.8           | 4. Data in digitized form, saving in paper, reduction in carbon footprint  | 4.1 % change in the number of judgements uploaded on judgement & Order Search Portal over previous year   | 2                 |

<sup>272</sup> Data for all outcome indicators would be calculated over the latest data available in the division, as of 01st April, 2026

<sup>273</sup> Calculation: (Number of VC hearings in current year - Number of VC hearings in previous year) \* 100 / Number of VC hearings in previous year

<sup>274</sup> Calculation: (Number of eFiling in current year - Number of eFiling in previous year) \* 100 / Number of eFiling in previous year

<sup>275</sup> Calculation: (Number of eCourts Services Mobile App Downloads in current year - Number of eCourts Services Mobile App Downloads in previous year) \* 100 / Number of eCourts Services Mobile App Downloads in previous year

## 2. Infrastructure Facilities for Judiciary (CSS)<sup>276</sup>

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27   |  |                                | OUTCOMES 2026-27  |   |                                |
|-----------------------------|---|--|--------------------------------|---|---|--------------------------------|
| 2026-27                     | Output  | Indicators   | Targets 2026-27 <sup>277</sup> | Outcome   | Indicators  | Targets 2026-27 <sup>277</sup> |
| 812                         | 1. Construction of court buildings, residential Units, lawyers Hall, Toilet complexes, Digital computer rooms | 1.1 Number of residential units completed in FY              | 700                            | 1. Reduction in the gap between the sanctioned strength of Judicial Officers (25,869) and the available Judicial Infrastructure | 1.1 % reduction of the gap between the sanctioned strength of 25,869 and available court halls <sup>278</sup>       | 20.12                          |
|                             |   | 1.2 Number of functional court halls completed in FY         | 668                            |   | 1.2 % reduction of the gap between the sanctioned strength of 25,869 and available residential units <sup>279</sup> | 11.19                          |
|                             |   | 1.3 Number of Lawyers' Hall completed in FY                  | 242                            |   |   |                                |
|                             |   | 1.4 Total number of court halls available (cumulative)       | 23,218                         |   |   |                                |
|                             |   | 1.5 Total number of residential units available (cumulative) | 20,697                         |   |   |                                |

<sup>276</sup> Draft indicators for FY 2026-27 have been formulated in line with the targets set for the previous year.

<sup>277</sup> Dependency factors: Actual allocation of funds under the Scheme and the implementation of Scheme at the end of State Government /High Courts.

<sup>278</sup> At present there is a gap of around 3319 between sanctioned strength (25,869) and availability of court halls (22,550). 668 court halls will lead to reduction of around 20.12% gap between sanctioned strength and court halls available. Calculation: - Gap = Sanctioned strength – Total completed; % Reduction in gap = (Gap in previous year - Gap in current year) \*100/ Gap in previous year

<sup>279</sup> There is a gap of around 5872 between sanctioned strength (25,869) and available residential units (19,997). 700 residential units will lead to reduction of around 11.19% gap between sanctioned strength and residential units available. Calculation: - Gap = Sanctioned strength – Total completed; % Reduction in gap = (Gap in previous year - Gap in current year) \*100/ Gap in previous year.

**Ministry of Micro, Small and Medium Enterprises**
**Demand No. 68**
**1. Prime Minister Employment Generation Programme (PMEGP) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUT 2026-27</b>  |  |                            | <b>OUTCOME 2026-27</b>   |   |                            |
|--|--|--|----------------------------|--------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>                                      | <b>Targets<br/>2026-27</b> | <b>Outcome</b>           | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 4,500.00                                   | 1. Set up/upgrade enterprises to generate employment opportunities | 1.1 Number of new micro enterprises set up / upgraded. | 1,06,715                   | 1. Employment generation | 1.1 Total number of people employed by new / upgraded enterprises (in lakhs persons). | 8.54                       |
|  | 2. Total margin money subsidy released (₹ in Crore)                | 2.1 Margin money subsidy released (₹ in Crore).        | 4,257.01                   |                          |   |                            |

## 2. PM Vishwakarma (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUT 2026-27  |   |                    |                    | OUTCOME 2026-27   |                    |  |
|-----------------------------------|---|---|--------------------|--------------------|---|--------------------|--|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome            | Indicators  | Targets<br>2026-27 |  |
| 3,860.89                          | 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. | 0 <sup>280</sup>   | 1. Self Employment | 1.1 Number of Registered artisans/ crafts people provided with self employment. | 6,00,000           |  |
|                                   | 2. To Provide Skill Upgradation   | 2.1 Number of beneficiaries provided Basic Training.  | 6,00,000           |                    | 1.2 Number of women artisans/craftspeople provided with self-employment.        | 1,80,000           |  |
|                                   |   | 2.2 Number of Beneficiaries provided Advanced Training  | 1,50,000           |                    |   |                    |  |
|                                   | 3. To provide support for better and modern tools to enhance their capability, productivity, and quality of | 3.1 Number of artisans / craftspeople incentivized with modern tools.   | 10,00,000          |                    | 1.3 Number of SC/ST artisans/craftspeople provided with self-employment.        | 1,50,000           |  |
|                                   |   |   |                    |                    | 1.4 Number of OBC artisans/craftspeople provided with self-employment.          | 3,00,000           |  |

<sup>280</sup>It is informed that as per the current scheme EFC note, 30 lakh target has already been met for registrations. As on date, the target against the said indicator for FY 26-27 may be NIL. However, once the new EFC mandate is approved the target may be reviewed and revised accordingly.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUT 2026-27</b>  |  |                            | <b>OUTCOME 2026-27</b> |  |                            |
|--|--|--|----------------------------|------------------------|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>         | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | products and services.   |  |                            |                        | 1.5 Number of Divyangjan artisans /craftspeople provided with self employment. | 5,000                      |
|  | 4. To provide the beneficiaries an easy access to collateral free credit and reduce the cost of credit by providing interest subvention. | 4.1 Number of traditional Artisans/craft people supported with collateral Free Enterprise Development Loans. | 10,00,000                  |                        |  |                            |
|  | 5. To provide incentives for digital transactions to encourage digital empowerment of Vishwakarmas.                                      | 5.1 Number of artisans / craftspeople incentivized for Digital Transaction.                                  | 10,00,000                  |                        |  |                            |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                              | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27   |   |                    |
|--|--|---|--------------------|--|---|--------------------|
| 2026-27  | Output   | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
| 1,500.00   | 1. Increased Institutional Performance and usage of Digital Platform | 1.1 Number of Ministry of MSME portals integrated   | 4                  | 1. Digitalization of portals and schemes of Ministry of MSME | 1.1 MSME registering on Integrated Portal for Scheme Onboarding   | 2,500              |
|  |  | 1.2 Number of State portals integrated  | 8                  |  |   |                    |
|  |  | 1.3 Number of cases resolved through Online Dispute Resolution (ODR) platform                   | 1,000              | 2. Digitalization of Dispute Resolution Mechanism            | 2.1 MSMEs registering Disputes on delayed payment on ODR platform | 10,000             |
|  | 2. Accelerating MSME Centre State Collaboration                      | 2.1 Number of States assisting MSMEs through Strategic Investment Platform (SIP) Implementation | 2                  |  |   |                    |
|  | 3. Enhancing the effectiveness of Firm Capabilities Schemes          | 3.1 Number of MSMEs certified with Zero Defect Zero Effect (ZED) silver graduation              | 6,000              |  |   |                    |
| 3.2 Number of MSMEs certified with lean or ZED gold graduation |  |   |                    |  |   |                    |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>        |  |                            | <b>OUTCOMES 2026-27</b>                               |  |                                    |
|--|-------------------------------|--|----------------------------|---|--|------------------------------------|
| <b>2026-27</b>                             | <b>Output</b>                 | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b>         |
|  |                               | 3.3 Number of Micro & Small Enterprises (MSE) accessing green financing through Green Investment and Financing for Transformation (GIFT) and Scheme for Promotion and Investment in Circular Economy (SPICE) | 1,500                      | 3. Increase in amount of invoices discounted on TReDS | 3.1 Volume of Invoices discounted on Trade Receivables E Discounting System (TReDS) (Rs in Cr) | Target not amenable <sup>281</sup> |
|  | 4. Access to Digital commerce | 4.1 Number of MSEs onboarded onto e-commerce platforms through Trade Enablement and Marketing (TEAM) Initiative  | 1,00,000                   | 4. Increase in access to ecommerce                    | 4.1 Number of Seller Network Participants (SNPs) registered under TEAM Initiative              | 15                                 |

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<sup>281</sup> Cannot be determined



#### 4. Khadi Gramodyog Vikas Yojana (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27                            |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome                                     | Indicators  | Targets<br>2026-27 |
| 1,094.51                          | 1. Promotion and Development of Khadi through Modified Market Development Assistance (MMDA) based on production of Khadi and Polyvastra. | 1.1 Number of Khadi Institutions to be provided MMDA  | 1,050              | 1. Improvement in Khadi                     | 1.1 Production of Khadi and khadi related products during the year (Rs in Cr)   | 4,100              |
|                                   |  | 1.2 MMDA disbursed to KIs and Artisans (Rs in Cr)     | 250                |   | 1.2 Sales of Khadi and Khadi related products during the year (Rs in Cr)        | 8,300              |
|                                   |  | 1.3 Number of Artisans benefited through MMDA         | 1,50,000           |   | 1.3 Export value of Khadi and Khadi related products during due year (Rs in Cr) | 0.68               |
|                                   | 2. To provide assistance to weak Khadi Institutions and marketing infrastructure   | 2.1 Number of weak Khadi Institutions (KIs) assisted. | 25                 | 2. Promote Employment in village Industries | 2.1 Number of self employment generated under village industries.               | 35,000             |
|                                   |  | 2.2 Loan Aailed by KIs (Rs in Cr)                     | 700                |   |   |                    |
|                                   |  | 2.3 Number of Sales outlets renovated                 | 80                 |   |   |                    |
|                                   | 3. Promotion and development of Village industry through Technological Modernization Training etc.                                       | 3.1 Number of New village industry artisans trained.  | 20,000             |   |   |                    |
|                                   |  | 3.2 Number of Tools kits distributed to the artisans. | 30,000             |   |   |                    |

### 5. Fund of Funds (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|--|--|--------------------|---|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome   | Indicators                                       | Targets<br>2026-27 |
| 900.00                            | 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 | 115                | 1. Supporting faster growth of MSME Businesses and create employment opportunities. | 1.1 Sales by investee MSMEs (Rs in Cr)           | 21,850             |
|                                   |  |  |                    |   | 1.2 Total employment generated by investee MSMEs | 5,620              |

### 6. Establishment of New Technology Centres (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                         |  |                    | OUTCOMES 2026-27                                    |  |                    |
|-----------------------------------|---|--|--------------------|---|--|--------------------|
| 2026-27                           | Output                                  | Indicators   | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
| 531.20                            | 1. Setting up of new Technology Centers | 1.1 Project implementation initiated for establishment of new Technology Centres (TCs) | 20 <sup>282</sup>  | 1. Improved access to advance training and skilling | 1.1 Total number of trainees/ beneficiaries that have received training at TCs / ECs | 35,000             |

<sup>282</sup> Note: \*The Establishment of Technology Centres take around two years due to construction of Building, Procurement & Installation of Machinery

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                       |   |                    | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|---------------------------------------|---|--------------------|---|--|--------------------|
|                                   | Output                                | Indicators  | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
| 2026-27                           | 2. Establishment of Extension Centres | 2.1 Total number of new Extension Centres (ECs) established | 20                 | 2. Improved access of MSMEs to advance Manufacturing technology | 2.1 Total number of MSMEs provided improved access of advance manufacturing technology | 100                |
|                                   | 3. Assistance to enterprises          | 3.1 Number of Tools / Moulds/Jigs/Products etc., developed  | 100                |   |  |                    |

**1. Pradhan Mantri Jan Vikas Karyakram (PMJVK) (CSS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOME 2026-27</b>  |   |                            |
|--|---|--|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators<sup>283</sup></b>                          | <b>Targets<br/>2026-27</b> | <b>Outcome<sup>284</sup></b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 2,000                                      | 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. Number of projects approved during the year 2026-27 | 75                         | 1. Improvement in the socio-economic conditions of the community residing in the identified areas with development deficit. | 1.1. % of CHCs/Hospitals completed under PMJVK                            | 25                         |
|  |   | 1.2. Number of projects sanctioned for Women Empowerment | 25                         |   | 1.2. % of number of schools and residential schools completed under PMJVK | 20                         |

<sup>283</sup> i. Projects under PMJVK means a sanctioned infrastructure package, approved by Empowered Committee (EC), based on a proposal submitted by States/UTs/CGOs through the PMJVK Portal, for creation of community assets in the identified Minority concentrated area, fulfilling that the concentration of minority population is more than 25% in the catchment area (15 KM radius). This project may comprise one or more 'Units' with defined scope, location, timelines, total cost, applicable funding pattern and monitoring requirements (including geo-tagging/quality checks as prescribed) as given in DPR.

ii. No fixed minimum outlay is prescribed for defining a Project; the cost may vary depending on sector, location and approved technical norms mentioned in DPR.

iii. "Unit" means an identified community infrastructure work created under PMJVK (e.g. school building/additional classrooms, hostel, PHC block, ITI building, drinking water facility, Anganwadi centre, sports complex facility etc.), with its own physical and financial milestones captured on the PMJVK Portal through proposal DPR.

iv. "Project Cost" means the total approved cost of a PMJVK Project, i.e., the sum of costs of all units included in that approved package.

<sup>284</sup> Out of cumulative number of approved project units sanctioned under PMJVK till previous financial year

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOME 2026-27</b>                     |   |                            |
|--|--|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>1.3. Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                             | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  |  | 1.4. Number of Districts in which projects approved under PMJVK              | 50                         | 2.   | 1.3. % of number of ITIs/ Polytechnics/ Skill Centres completed under PMJVK | 20                         |
|  |  | 1.5. Number of Aspirational Districts in which projects approved under PMJVK | 25                         |  | 1.4. % of number of sports facilities completed under PMJVK                 | 20                         |
|  |  | 1.6. Number of projects sanctioned under Education and Skill sector          | 35                         |  |   |                            |
|  |  | 1.7. Number of projects sanctioned in Health and Sanitation Sector           | 12                         |  |   |                            |
|  |  | 1.8. Number of projects sanctioned in Sports Sector                          | 8                          |  |   |                            |
|  |  | 1.9. Number of projects sanctioned in Other Community Infrastructure         | 20                         |  |   |                            |
|  | 2. Enhancement of Scheme Monitoring and identification of PMJVK Assets | 2.1. % of PMJVK assets geo-tagged under PMJVK till FY 2025-26                | 80                         | 3. Increase in number of assets geo-tagged | 2.1. % increase of assets geo tagged approved under PMJVK till FY 2025-26   | 50                         |

**Ministry of New and Renewable Energy**
**Demand No. 71**
**1. Solar Power (Grid) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b>  |   |                            |
|--|--|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>                                 | <b>Targets<br/>2026-27</b> |
| 1,775                                      | 1. Commissioning of Grid Connected solar power (Ground mounted/Rooftop) in the country (Excluding PM KUSUM and PMSG:MBY <sup>285</sup> ) | 1.1 Capacity commissioned in Solar Parks (MW)  | 7,000                      | 1. Electricity generation from Solar Power Projects under the Scheme | 1.1 Solar Energy generated under the Scheme (BU)  | 15.51 <sup>286</sup>       |
|  |  | 1.2 Capacity commissioned in projects under Central Public Sector Undertaking (CPSU) Scheme (MW) | 1,100                      |  |   |                            |
|  | 2. Increased domestic manufacturing of solar panels and  | 2.1 Capacity of Solar Panels and cells manufactured  | 1,430                      | 2. Reduced import dependency due                                     | 2.1 Reduction in value of imports due to domestic | 2,860                      |

<sup>285</sup> PM KUSUM (Pradhan Mantri Kisan Urja Suraksha evam Utthaan Mahabhiyaan) and PMSG:MBY (PM Surya Ghar: Muft Bijli Yojana)

<sup>286</sup> Estimated with a CUF of 21% for projects under CPSU scheme and CUF of 22% under Solar Parks scheme

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |   |                            | <b>OUTCOMES 2026-27</b> |   |                            |
|--|------------------------|---|----------------------------|-------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | solar cells            | domestically due to MNRE's DCR <sup>287</sup><br>Schemes: CPSU<br>Scheme P-II (MW)                                  |                            | to the scheme           | manufacturing of solar panels and cells due to the scheme: CPSU<br>Scheme P-II (in Crore)   |                            |
|  |                        | 2.2 Capacity of Solar Modules and cells manufactured domestically due to MNRE's DCR<br>Schemes: PM-KUSUM Com-B (MW) | 480                        |                         | 2.2 Reduction in value of imports due to domestic manufacturing of solar modules and cells due to the scheme: PM-KUSUM Com-B (in Crore) | 960                        |
|  |                        | 2.3 Capacity of Solar Modules manufactured domestically due to MNRE's DCR<br>Schemes: PM-KUSUM Com-C (MW)           | 4,500 <sup>288</sup>       |                         | 2.3 Reduction in value of imports due to domestic manufacturing of solar modules and cells due to the scheme: PM-KUSUM Com-C            | 9,000                      |

<sup>287</sup> Domestic Content Requirement (DCR)

<sup>288</sup> Assuming 5kWp pump solarization, total MW would be 5\*9 lakh = 4500 MW

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |  |                            | <b>OUTCOMES 2026-27</b> |   |                            |
|--|------------------------|--|----------------------------|-------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  |                        |  |                            |                         | (in Crore)  |                            |
|  |                        | 2.4 Capacity of Solar Modules and cells manufactured domestically due to MNRE's DCR Schemes: PM Surya Ghar -Muft Bijli Yojana (MW) | 11,700                     |                         | 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 (in Crores) | 23,400                     |

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>           |   |                            | <b>OUTCOMES 2026-27</b>        |   |                            |
|--|----------------------------------|---|----------------------------|--------------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                    | <b>Indicators</b>                         | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                 | <b>Indicators</b>                           | <b>Targets<br/>2026-27</b> |
| 22,000                                     | 1. Installation of Rooftop Solar | 1.1 Number of RTS installations under the | 39                         | 1. Electricity generation from | 1.1 Expected generation of Electricity from | 17.42 <sup>289</sup>       |

<sup>289</sup> Estimated with a CUF of 17% for Solar Rooftop Projects. (Expected generation of Electricity from Rooftop Solar Systems (BU)  $17.42 = 11.7 \times 10^6 \times 17 \times 24 \times 365 / 10^9$ )



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                |  |                    | OUTCOMES 2026-27                                |                               |                    |
|-----------------------------------|--------------------------------|--|--------------------|---|-------------------------------|--------------------|
|                                   | Output                         | Indicators                               | Targets<br>2026-27 | Outcome   | Indicators                    | Targets<br>2026-27 |
|                                   | systems (RTS)<br>on households | scheme (in lakhs)                        |                    | Rooftop Solar<br>systems (RTS)<br>on households | Rooftop Solar<br>Systems (BU) |                    |
|                                   |                                | 1.2 Capacity installation of<br>RTS (GW) | 11.7               |   |                               |                    |

### 3. PM-Kisan Urja Suraksha Evam Utthaan Mahabhiyan (KUSUM) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27        |   |                    |
|-----------------------------------|---|--|--------------------|-------------------------|---|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome                 | Indicators  | Targets<br>2026-27 |
| 5,000                             | a. Off-Grid/Distributed and Decentralised Renewable Power                           |  |                    |                         |   |                    |
|                                   | 1. Installation of standalone Solar Powered Agriculture Pumps under PM-KUSUM Scheme | 1.1 Standalone Solar Powered Agriculture Pumps installed in the financial year (in number) | 1,00,000           | 1. Diesel Saving        | 1.1 Volume of Diesel saved by using solar pumps (million litres) <sup>290</sup> | 69                 |
|                                   |   | 1.2 Farmers benefitted with Solar pumps (in number)  | 1,00,000           |                         |   |                    |
|                                   | b. Grid Interactive Renewable Power   |  |                    |                         |   |                    |
|                                   | 1. Solarization of Grid-connected Agriculture Pumps under PM-KUSUM Scheme.          | 1.1 Grid-connected Agriculture Pumps solarized under PM-KUSUM Scheme Comp-C (Nos.)         | 9,00,000           | 1. State subsidy saving | 1.1 Saving in state subsidy by feeder solarization (in Cr.) <sup>291</sup>      | 2,664              |

<sup>290</sup> 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

<sup>291</sup> Estimated at tariff of Rs 3.3 per unit and conventional power rate of Rs 7 per unit for a 5-kW pump  $(1.6 \times 10^6 (U) \times 3.7 (Rs/U) \times 100000/200 \times 9 = 2664 \text{ Cr})$

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>                 |   |                            |
|--|---|--|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                          | <b>Indicators</b>                                 | <b>Targets<br/>2026-27</b> |
|  | 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) | 2,000                      | 2. Electricity generation from PM KUSUM | 2.1 Solar Energy generated under the Schemes (BU) | 3.2                        |

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>   |   |                            |
|--|---|--|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 599.99                                     | 1. Construction of Transmission system in 10 implementing States. | 1.1 Cumulative Intrastate Transmission lines constructed (CKM) | 12,760 <sup>292</sup>      | 1. Grid integration of large-scale renewable generation capacity in 10 implementing | 1.1 Cumulative Renewable Energy Capacity added in 10 implementing | 32,000 <sup>293</sup>      |

<sup>292</sup> (GEC-I 9760+GEC-II 3000)=12760

<sup>293</sup> (GEC-I 24000+GEC-II 8000) =32000

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |  |                       | OUTCOMES 2026-27 |             |                    |
|-----------------------------------|-----------------|--|-----------------------|------------------|-------------|--------------------|
| 2026-27                           | Output          | Indicators   | Targets<br>2026-27    | Outcome          | Indicators  | Targets<br>2026-27 |
|                                   |                 | 1.2 Cumulative sub-station capacity commissioned (MVA <sup>294</sup> ) | 30,690 <sup>295</sup> | States           | States (MW) |                    |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                         | OUTCOMES 2026-27   |  |                         |
|-----------------------------------|---|--|-------------------------|--|--|-------------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27      | Outcome  | Indicators   | Targets<br>2026-27      |
| 600                               | 1. Award of Green Hydrogen production and Electrolyzer Manufacturing capacity | 1.1 Award of Green Hydrogen production capacity (MTPA) | 1,00,000 <sup>296</sup> | 1. Green Hydrogen production and Electrolyzer Manufacturing capacity set up in India | 1.1 Establishment of Green Hydrogen Production Capacity in India (MMTPA) | 4,12,000 <sup>297</sup> |
|                                   |   | 1.2 Electrolyzer Manufacturing                         | 3,000 <sup>298</sup>    |  | 1.2 Establishment of Electrolyser  | 3,000 <sup>299</sup>    |

<sup>294</sup> MegaVolt Ampere

<sup>295</sup> (GEC-I 22690+GEC-II 8000 )= 30690

<sup>296</sup> It is planned to allocate capacities for the production and supply of Green Methanol (quantity expected to be equivalent to 1,00,000 MTPA of Green Hydrogen)

<sup>297</sup> Tentative Commissioning, Subject to Existing Commissioning Timelines. This is the capacity allocated in Tranche I.

<sup>298</sup> Incentives have been awarded for 3,000 MWPA of domestic electrolyser manufacturing. The whole capacity has been awarded.

<sup>299</sup> Tentative Commissioning, Subject to Existing Commissioning Timelines.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>      |   |                            | <b>OUTCOMES 2026-27</b>                                      |   |                                     |
|--|-----------------------------|---|----------------------------|--|---|-------------------------------------|
| <b>2026-27</b>                             | <b>Output</b>               | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b>          |
|  |                             | capacity Supported (MWPA) (Cumulative)                                  |                            |  | Manufacturing Capacity in India (MWPA)  |                                     |
|  | 2. Pilot Projects Supported | 2.1 Pilot Projects supported in Transport Sector (in number cumulative) | 11 <sup>300</sup>          | 2. Green Hydrogen Adoption in hard-to-abate sectors in India | 2.1 Establishment of Green Hydrogen Based Transport and corresponding infrastructure in India (in number) | Target not amenable <sup>301</sup>  |
|  |                             | 2.2 Pilot Projects supported in Steel Sector (in number cumulative)     | 12 <sup>302</sup>          |  | 2.2 Establishment of Facilities to use Green Hydrogen in Steel Sector in India (in number)                | 2 <sup>303</sup>                    |
|  |                             | 2.3 Pilot Projects supported in Shipping Sector (in number cumulative)  | 2 <sup>304</sup>           |  | 2.3 Development of ships running on hydrogen or its derivatives and establishment of                      | Targets not amenable <sup>305</sup> |

<sup>300</sup> 5 Pilot Projects have already been awarded in Transport Sector. The fund allocated for this is about Rs. 208 Crore. More projects are expected to be awarded in FY 2025-26.

<sup>301</sup> The first 5 projects awarded in transport sector are expected to be commissioned in FY 2026-27. These projects will deploy 37 hydrogen fuelled vehicles and 9 hydrogen refueling stations.

<sup>302</sup> 5 Pilot Projects have already been awarded in the Steel Sector. The fund allocated for this is about Rs. 132 Crore. More projects are expected to be awarded in FY 2025-26.

<sup>303</sup> As per the timelines shared by the developers

<sup>304</sup> Pilot Project in Shipping Sector have two Components. Component A is for developing Green Hydrogen or its derivatives-based ships, and component B is for the development of Bunkering and Refuelling facilities.

<sup>305</sup> For ship, it has been decided to acquire dual fuel ship in the Seventh Meeting of the EG. This is expected to be awarded in FY 2025-26. Development of Bunkering and Refuelling Facility at VOCPA is expected to be commissioned in FY 2025-26 (as per the existing commissioning timelines). Ship may acquired to run on Green Hydrogen or its derivatives

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |   |                            | <b>OUTCOMES 2026-27</b>                             |  |                            |
|--|---|---|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>                             | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                      | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  |   |   |                            |   | bunkering and refueling facilities in India (in number)  |                            |
|  | 3. Hydrogen and associated equipment testing projects supported | 3.1 Projects supported (in number cumulative) | 8 <sup>306</sup>           | 3. Green Hydrogen Testing Facilities Setup in India | 3.1 Establishment of Green Hydrogen and associated equipment Testing facilities in India (in number) | 5 <sup>307</sup>           |

#### 6. Programme for Wind and other Renewable Energy: Wind Power-Grid<sup>308</sup>-(CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>      |                                       |                            |
|--|---|--|----------------------------|------------------------------|---------------------------------------|----------------------------|
| <b>2026-27</b>                             | <b>Outputs</b>  | <b>Indicators</b>                          | <b>Targets<br/>2026-27</b> | <b>Outcomes</b>              | <b>Indicators</b>                     | <b>Targets<br/>2026-27</b> |
| 500  | 1. Electricity generation in respect of projects supported under GBI Scheme | 1.1 Number of Units of electricity (in MU) | 10,000                     | 1. Reducing Carbon Emissions | 1.1 Carbon emissions reduced (in MMT) | 8.34                       |

<sup>306</sup> 5 Projects have already been awarded under the Testing Scheme of the Mission. More projects are expected to be awarded in FY 2025-26.

<sup>307</sup> The first 5 projects awarded under the testing scheme are expected to be commissioned in FY 2026-27 (as per the existing commissioning timelines)

<sup>308</sup> 1. For the project supported under GBI Scheme, Rs. 0.50 support is provisioned for per unit of electricity generation from the wind power plants.

2. The carbon emission per unit of electricity generated from wind power plants is considered as 0.834 kg/ unit.

3. It may be noted that the budget allocated for grid interactive wind power is to fulfil the old liabilities of Wind Generation Based Incentive (GBI) scheme which was available for wind power projects commissioned from 17.12.2009 till 31.03.2017. Therefore, no new capacity/ project is expected to come up with this budget, during the ensuing year (2026-27) and there is no linkage between the allocated budget and commissioning of new wind power projects. Therefore, monitorable indicators, linking power generation from these projects to releases under GBI may not be appropriate.

## 7. Solar Energy: Interest Payment and Issuing Expenses on the Bond (CS)

| 7. Solar Energy: Interest Payment and Issuing Expenses on the Bond (Rs) |  |   |                                    |   |   |                                    |
|---|--|---|------------------------------------|---|---|------------------------------------|
| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                                       | OUTPUTS 2026-27  |   |                                    | OUTCOMES 2026-27  |   |                                    |
| 2026-27   | Outputs  | Indicators  | Targets<br>2026-27                 | Outcomes  | Indicators  | Targets 2026-<br>27                |
| 1,764.35  | 1. Payment of interest and Repayment of principal amount | 1.1. Three instalments of interest Payment <sup>309</sup>                         | Target not amenable <sup>310</sup> | 1. Settlement of interest and Repayment of principal amount | 1.1. Three instalments of Payment dates <sup>311</sup>                            | Target not amenable <sup>312</sup> |
|   |  | 1.2. Three instalments of interest payment and principal repayment <sup>313</sup> |                                    |   | 1.2. Three instalments of interest payment and principal repayment <sup>314</sup> |                                    |

<sup>309</sup> 06-08-2026;23-08-2026 & 06-09-2026

<sup>310</sup> Settlement of Six installments of interest and Repayment of Principal amount

<sup>311</sup> 06-08-2026;23-08-2026 & 06-09-2026

<sup>312</sup> Settlement of interest and Repayment of principal amount

<sup>313</sup> 06-02-2027;23-02-2027 & 06-03-2027

<sup>314</sup> 06-02-2027;23-02-2027 & 06-03-2027

**Ministry of Panchayati Raj**
**Demand No. 72**
**1. Rashtriya Gram Swaraj Abhiyan (RGSA) (CSS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOME 2026-27</b>   |   |                            |
|--|--|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 1,142.31                                   | <b>a. Rashtriya Gram Swaraj Abhiyan (RGSA) – Capacity Building (CSS)</b><br><br>1. Strengthening infrastructure and Capacity Building of the Elected Representatives and Functionaries of Panchayati Raj Institutions (PRIs) | 1.1. Number of Elected Representatives (ERs) and Panchayat functionaries trained in the current year           | 36,00,000                  | 1. Building capacities of PRIs for better planning aimed at improving Panchayat governance, rural infrastructure and service delivery. | 1.1. Number of Gram Panchayat Development Plan (GPDP) Prepared and uploaded on Planning module of eGramSwaraj     | 2,55,000                   |
|  |  | 1.2. Number of Elected Representatives and officials trained on Panchayats Extension to Scheduled Areas (PESA) | 25,000                     |  | 1.2. Number of Block Panchayat Development Plan (BPDP) prepared and uploaded on Planning module of eGramSwaraj    | 6400                       |
|  |  | 1.3. Number of Elected Women Representatives trained in the current Year                                       | 14,40,000                  |  | 1.3. Number of District Panchayat Development Plan (DPDP) prepared and uploaded on Planning module of eGramSwaraj | 650                        |
|  |  | 1.4. Number of ERs and Functionaries participated in Exposure Visits   | 6,120                      |  |   |                            |
|  |  |  |                            |  |   |                            |



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |  |                    | OUTCOME 2026-27 |            |                    |
|-----------------------------------|-----------------|--|--------------------|-----------------|------------|--------------------|
| 2026-27                           | Output          | Indicators   | Targets<br>2026-27 | Outcome         | Indicators | Targets<br>2026-27 |
|                                   |                 | 1.5. Number of Panchayat Learning Centers (PLCs) developed   | 500                |                 |            |                    |
|                                   |                 | 1.6. Number of Gram Panchayats provided with new Gram Panchayat Bhawan/Building                        | 1,000              |                 |            |                    |
|                                   |                 | 1.7. Number of Common Service Centers (CSCs) Co-located in Panchayat Bhawans.                          | 1,000              |                 |            |                    |
|                                   |                 | 1.8. Number of Gram Panchayats supported with computers  | 5,800              |                 |            |                    |
|                                   |                 | 1.9. Number of District Panchayat Resource Centers (DPRCs) constructed                                 | 26                 |                 |            |                    |
|                                   |                 | 1.10. Number of Computer Labs established in State Panchayat Resource Centres (SPRC) (in current year) | 3                  |                 |            |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOME 2026-27                                  |  |                    |
|-----------------------------------|--|--|--------------------|--|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   |  | 1.11. Number of Computer Labs established in District Panchayat Resource Centres (DPRC) (in current year)  | 35                 |  |  |                    |
|                                   | <b>b. Rashtriya Gram Swaraj Abhiyan (RGSA) – Mission Mode Projects on E-Panchayats (CSS)</b> |  |                    |  |  |                    |
|                                   | 1. Enhancing the services of the Panchayats through electronic mode                          | 1.1. Number of trainings and workshops conducted on e-Panchayat applications (eGram Swaraj, Audit online, Gram Manchitra & Local Government Directory (LGD)) | 08                 | 1. Improvement in the services in the Panchayats | 1.1. Number of officials trained   | 50                 |
|                                   |  | 1.2. Number of PRIs uploading their Development Plans in e-Gram Swaraj (In lakhs).   | 2.7                |  | 1.2. % of PRIs uploading their Development Plans in e-Gram Swaraj                        | 100                |
|                                   |  | 1.3. Number of PRIs using e-Gram Swaraj-PFMS Interface (eGSPI) for online payment transaction. (In lakhs)  | 2.7                |  | 1.3. % of PRIs using e-Gram Swaraj-PFMS Interface (eGSPI) for online payment transaction | 95                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOME 2026-27                             |   |                      |
|-----------------------------------|--|--|--------------------|---|---|----------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome                                     | Indicators  | Targets<br>2026-27   |
|                                   |  | 1.4. Number of PRIs closing their monthly/ annual books (FY 2026-27). (In lakhs)             | 2.5                |   | 1.4. % of PRIs closing their monthly/ annual books (FY 2026-27).                  | 95                   |
|                                   |  | 1.5. Number of Gram Panchayats updating their profiles annually on e-Gram Swaraj. (In lakhs) | 2.5                |   | 1.5. % of Gram Panchayats updating their profiles annually on e-Gram Swaraj.      | 90                   |
|                                   |  | 1.6. Number of auditees (PRIs) onboarded on AuditOnline (FY 2025-26). (In lakhs)             | 2.6                |   | 1.6. % of PRIs completing statutory audits using AuditOnline. (FY 2025-26)        | 90                   |
|                                   | 2. Geo-tagging of assets   | 2.1. Number of Gram Panchayats whose assets are mapped via Geo-tagging (In lakhs).           | 2.5                | 2. Progress in Geo-tagging of assets        | 2.1. % of Gram Panchayats reporting Geo-tagging of Assets.                        | 100                  |
|                                   | <b>c. Rashtriya Gram Swaraj Abhiyan (RGSA) – Incentivization of Panchayats (CSS)</b> |  |                    |   |   |                      |
|                                   | 1. Incentivize the best performing Panchayats/ equivalent bodies and                 | 1.1. Number of Panchayats/equivalent bodies awarded at National Level                        | 42                 | 1. Enhanced performance of Gram Panchayats/ | 1.1. Number of Panchayats/ equivalent bodies that improved their performance from | 1,000 <sup>315</sup> |

<sup>315</sup> Movement of 1000 Gram Panchayats from Category 'B' to category 'A' based on Panchayat Advancement Index (PAI) score. PAI is an Index which grades Gram Panchayats based on their performance towards achievements of Localisation of SDGs. Category A: Front Runner (Score of 75 to below 90); \*Category B: Performer (Score of 60 to below 75)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOME 2026-27   |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
|                                   | training institutes annually for exemplary performance towards 'Localization of Sustainable Development Goals' | 1.2. Number of State/Union Territory level training institutes awarded for provided institutional support to Gram Panchayats/ equivalent bodies for Localization of Sustainable Development Goals | 3                  | equivalent bodies towards achieving Sustainable Development Goals | lower categories to higher categories on 9 themes of Localization of Sustainable Development Goals measured through the Panchayat Advancement Index (PAI)   |                    |
|                                   | <b>d. Rashtriya Gram Swaraj Abhiyan (RGSA) – Media and Publicity (CS)</b>                                      |   |                    |   |   |                    |
|                                   | 1. Creating awareness about the programmes and initiatives of the Ministry of Panchayati Raj                   | 1.1 Number of digital/paperback news magazines/ book/ booklet/ documents published by the Ministry  | 7                  | 1. Improvement in the awareness                                   | 1.1. Number of Information, Education, and Communication (IEC) Audio-Visual programmes uploaded in public domain for distribution among States, National Institute of Rural Development & Panchayati Raj (NIRDPR) for utilizing it for awareness generation | 20                 |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr)                 | OUTPUTS 2026-27  |  |  | OUTCOME 2026-27  |  |                    |
|---|--|--|--|--|--|--------------------|
| 2026-27   | Output   | Indicators   | Targets<br>2026-27   | Outcome  | Indicators   | Targets<br>2026-27 |
|   |  | 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 number of promotional/ awareness generating social media posts                                 | 3,000  |  |  |                    |
|   |  | 1.4 Number of Conferences/ Seminars/ Workshops conducted by the Ministry                                 | 5  |  |  |                    |
|   |  | <b>e. Rashtriya Gram Swaraj Abhiyan (RGSA) – Action Research and Research Studies (CS)<sup>316</sup></b> |  |  |  |                    |
| 1. Conducting Research on PRI & their functioning | 1.1. Number of themes identified   | 6  | 1. Dissemination of knowledge & evidence – based plan / programme / policy formulation | 1.1. Number of studies completed in the current year   | 5  |                    |
|   | 1.2. Number of research studies / research projects sanctioned in the current year | 6  |  | 1.2. Number of completed studies from which recommendation have been incorporated in policy / programme formation / modification | 3  |                    |

<sup>316</sup> Media & Publicity and (ii) Action Research & Research Studies are sub-components of Action Research and Publicity scheme component (under umbrella RGSA scheme). The overall BE 2026-27 for the Action Research and Publicity scheme component is Rs. 15.00 crore. Indicators for these sub-components are separately mentioned in the framework.

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                              |   |                                    | <b>OUTCOMES 2026-27</b>  |   |                                    |
|--|---|---|------------------------------------|--|---|------------------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                       | <b>Indicators</b>   | <b>Targets<br/>2026-27</b>         | <b>Outcome</b>   | <b>Indicators</b>                                 | <b>Target 2026-<br/>27</b>         |
| 1,500                                      | 1. Additional Cash Transfer Compliant beneficiaries | 1.1 Number of Cash Transfer compliant beneficiaries added (Cr.) | Target not amenable <sup>317</sup> | 1. Receipt of DBT directly into the accounts of all current and new domestic LPG consumers | 1.1 LPG Coverage of Beneficiary Households (%)    | 100                                |
|  | 2. Speedier transfer of benefits                    | 2.1 Average time taken for DBT (hrs.)                           | 48 <sup>318</sup>                  |  | 1.2 Average refills per year                      | 6                                  |
|  |   | 2.2 Time to deliver once order for LPG cylinder is placed (hrs) | 36                                 |  | 1.3 Total Number of LPG (DBT) beneficiaries (Cr.) | Target not amenable <sup>319</sup> |
|  |   | 2.3 Cylinders delivered at home versus refilled at agency (%)   | 99 <sup>320</sup>                  |  |   |                                    |

<sup>317</sup> At present, LPG coverage is more than 100%, therefore the additional cash transfer compliant beneficiaries and total number of LPG (DBT) beneficiaries that will be added in the year 2026-27 will be based on the applications received by OMCs and will thus be demand driven. No targets can hence be set.

<sup>318</sup> Now the subsidy is transferred through PFMS system of GOI, hence this parameter will be beyond the direct control of OMCs / MoP&NG.

<sup>319</sup> At present, LPG coverage is more than 100%, therefore the additional cash transfer compliant beneficiaries and total number of LPG (DBT) beneficiaries that will be added in the year 2026-27 will be based on the applications received by OMCs and will thus be demand driven. No targets can hence be set.

<sup>320</sup> The home delivery of LPG cylinders is mandatory for all OMC Distributors, except for DKV (Durgam Kshetriya Vitrak) Distributors.

## 2. LPG Connection to Poor Households- PMUY (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27   |   |                  | OUTCOMES 2026-27                                 |   |                |
|-----------------------------|---|---|------------------|--|---|----------------|
| 2026-27                     | Output  | Indicators  | Targets 2026-27  | Outcome  | Indicators  | Target 2026-27 |
| 9,200                       | 1. Deposit Free LPG connections to BPL households (HHs) | 1.1 Additional number of connections released to BPL HHs (Cr.)                              | 0 <sup>321</sup> | 1.1 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 <sup>322</sup> (%) | 90             |
|                             |   | 1.2 Cumulative number of poor HHs given deposit free LPG Connections under the scheme (Cr.) | 10.58            |  | 1.2 Average refills per year for PMUY beneficiaries   | 4.7            |

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

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27   |  |                 | OUTCOMES 2026-27  |   |                |
|-----------------------------|---|--|-----------------|---|---|----------------|
| 2026-27                     | Output  | Indicators   | Targets 2026-27 | Outcome   | Indicators  | Target 2026-27 |
| 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) | 190             | 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.) | 41             |

<sup>321</sup> The target for this indicator is set as 0 as the proposal to release additional LPG connections under PMUY is not yet initiated

<sup>322</sup> Regularity can be defined as at least one refill in last 12 months.

| FINANCIAL OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |   |                 | OUTCOMES 2026-27   |  |                |
|--------------------------------|-----------------|---|-----------------|--|--|----------------|
| 2026-27                        | Output          | Indicators                                      | Targets 2026-27 | Outcome  | Indicators   | Target 2026-27 |
|                                |                 | 1.2 Stations completed (Numbers) <sup>323</sup> | 34              |  | 1.2 Number of Direct and Indirect Employment generated   | 3,300          |
|                                |                 |   |                 | 2. With the commissioning of IGGL pipeline grid, the consumption of gas in the region is expected to increase. | 2.1 Increased Consumption of Natural Gas in the 8 north-eastern states (MMSCMD) <sup>324</sup> | 0.35           |

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

| FINANCIAL OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                 | OUTCOMES 2026-27                               |  |                 |
|--------------------------------|---|---|-----------------|--|--|-----------------|
| 2026-27                        | Output  | Indicators  | Targets 2026-27 | Outcome  | Indicators   | Targets 2026-27 |
| 1,103                          | 1. Coverage of Natural Gas subsidy (40% of domestic gas price) to APM customers | 1.1 Gas customers having GLC allocation and is being supplied subsidized domestic | 33              | 1. Continuity of subsidized natural gas in NER | 1.1 Volume of gas supplied to the customers having GLC allocations (MMSCMD) <sup>325</sup> | 4               |

<sup>323</sup> Number of stations completed : i. Here, the stations indicate the- Sectionalising valve stations, Receipt terminal, Intermediate Pigging stations present in each pipeline section.

ii. The jobs involved includes - Civil, electrical, instrumentation, mechanical works.

iii. Stations completion would indicate that the station is ready for commissioning.

iv. The total number of stations in NEGG project (Phase-I, II, III) is- 101.

v. The target set indicates the number of stations that are planned to be ready for commissioning in each quarter

<sup>324</sup> Million Standard Cubic Meters per Day

<sup>325</sup> Million Metric Standard Cubic Meters per Day



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                  |                           |  | OUTCOMES 2026-27 |  |  |
|-----------------------------------|----------------------------------|---------------------------|--|------------------|--|--|
|                                   | in North Eastern<br>Region (NER) | gas in NER (in<br>number) |  |                  |  |  |

**Ministry of Ports, Shipping and Waterways**
**Demand No. 78**
**1. Sagarmala (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                                    | OUTCOMES 2026-27                                      |  |                     |
|-----------------------------------|---|---|------------------------------------|---|--|---------------------|
|                                   | Output  | Indicators  | Targets<br>2026-27                 | Outcome   | Indicators   | Targets<br>2026-27  |
| 616.88                            | 1. Creation of Infrastructure at ports and undertaking modernization of ports | 1.1 Ro-Ro Passenger Jetties projects completed in current FY (in number)  | 6                                  | 1. Enhancement of tourism                             | 1.1. Tourists visiting the ports (in number)                             | 50,000              |
|                                   |   | 1.2 Cruise Terminal projects completed in current FY (in number)  | 1                                  |   |  |                     |
|                                   | 2. Brownfield capacity additions across major ports                           | 2.1 Brownfield projects completed (in number)   | Target not amenable <sup>326</sup> | 2. Enhancement of cargo handling capacity             | 2.1 Increased volume of cargo handled at Major ports (MTPA)              | Target not amenable |
|                                   | 3. Improved internal road and rail connectivity                               | 3.1 Internal port road / rail projects completed in current FY (in number)  | Target not amenable                | 3. Timely evacuation of cargo and minimize congestion | 3.1 Average Time in transit of goods to the destined location (in hours) | Target not amenable |
|                                   | 4. Promotion of Innovation and Startups in Maritime Sector                    | 4.1 Startups provided financial support (at different levels PoC, MVP, Commercialization stage) in current FY (in number) | Target not amenable                | 4. Commercialization of maritime solutions            | 4.1 Products/solutions achieving commercial readiness (in number)        | Target not amenable |

<sup>326</sup> The targets and outcomes at Sr. No. 2 to 5 are contingent upon approval of Sagarmala 2.0 scheme.

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>             |   |                            | <b>OUTCOMES 2026-27</b>                         |   |                            |
|--|------------------------------------|---|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                      | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                  | <b>Indicators</b>                       | <b>Targets<br/>2026-27</b> |
|  | 5. Capacity building in the sector | 5.1 Centres supported for capacity building in current FY (in number) | Target not amenable        | 5. Enhancement of maritime workforce competence | 5.1 Professionals certified (in number) | Target not amenable        |

## 2. Shipbuilding Financial Assistance Scheme (SBFAS) and National Shipbuilding Mission (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |   |                            | <b>OUTCOMES 2026-27</b>   |   |                            |
|--|---|---|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 515  | 1. Finance for construction and delivery of vessels by Indian Shipyards | 1.1 Vessels delivered in current FY (in number)                             | 42                         | 1. Promotion of ship building in domestic shipyards to generate employment and business opportunities | 1.1 Change in the amount of business generated in comparison with previous FY (%) | 25                         |
|  |   | 1.2 Financial incentives released under the scheme in current FY (Rs in Cr) | 500                        |   | 1.2 Change in the employment generated in comparison with previous FY (%)         | 30                         |
|  |   |   |                            |   | 1.3 Change in Gross Tonnage in comparison with previous FY (%)                    | 12.5                       |

## Ministry of Power

Demand No. 79

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|--|---|--------------------|--|--|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 18,000                            | 1. To complete projects under Loss Reduction works                           | 1.1 Loss reduction works completed out of awarded works (%)                 | 62                 | 1. To improve Operational Efficiency of DISCOMs <sup>327</sup> | 1.1 AT&C loss levels in DISCOMs (%)  | 14                 |
|                                   | 2. To install Smart Meters in the country                                    | 2.1 Smart meters installed (Numbers cumulative)                             | 10,00,00,000       | 2. To improve Financial Sustainability of DISCOMs              | 2.1 ACS-ARR gap levels in DISCOMs (Rs/kWh)   | 0.1                |
|                                   | 3. To increase online monitoring of distribution feeders in the country      | 3.1 Distribution feeders monitored out of total feeders. (%)                | 95                 | 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               |
|                                   | 4. Training & Capacity Building and other Enabling and Supporting Activities | 4.1 DISCOM personnel trained under RDSS <sup>328</sup> (Numbers cumulative) | 9,000              |  | 3.2 Average daily power supply hours on monitored rural feeders (hours/day)        | 22.6               |

<sup>327</sup> DISCOM=Distribution Companies

<sup>328</sup> RDSS= Revamped Distribution Sector Scheme

## 2. Strengthening of Power System (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27                                      |  |                    |
|-----------------------------------|--|--|--------------------|---|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
| 969.11                            | <b>a. Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim</b> |  |                    |   |  |                    |
|                                   | 1. Project completion of packages and their implementation                                   | 1.1 Cumulative progress on the packages awarded (as per Proposed RCE <sup>329</sup> -II cost of Rs.11407.8 Cr) (%) | 81                 | 1. Improved power transmission capacity in the region | 1.1 Increase in power transmission in the Region (MVA <sup>330</sup> ) | 105                |

## 3. Power System Development Fund (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27                                    |   |                    |
|-----------------------------------|---|--|--------------------|---|---|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 1,102.62                          | 1. Execution of grid-scale BESS <sup>331</sup> projects through PSDF-VGF <sup>332</sup> support to improve grid | 1.1 Financial closure (LoA placement for NTPC <sup>333</sup> ) for BESS projects (GWh) | 30                 | 1. Improved project readiness for BESS Installation | 1.1 Targeted BESS capacity firmed up for installation (%) | 100                |

<sup>329</sup> Revised Cost Estimate

<sup>330</sup> Mega-Volt Ampere

<sup>331</sup> Battery Energy Storage System

<sup>332</sup> Power System Development Fund Viability Gap Funding

<sup>333</sup> National Thermal Power Corporation

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |   |                            | <b>OUTCOMES 2026-27</b>                          |                                      |                            |
|--|---|---|----------------------------|--|--------------------------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>                                 | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                   | <b>Indicators</b>                    | <b>Targets<br/>2026-27</b> |
|  | reliability and flexibility.  |   |                            |  |                                      |                            |
|  | 2. Installation of Optical Ground wire and terminal equipment on transmission lines | 2.1 Length of Optical Ground wire installed (ckm) | 2,299                      | 2. Enhanced reliability of communication network | 2.1 Communication Network uptime (%) | 99 <sup>334</sup>          |
|  |   | 2.2 Communication links commissioned (Numbers)    | 99                         |  |                                      |                            |

#### 4. Viability Gap Funding for Development of Battery Energy Storage System (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>                          |   |                            |
|--|--|---|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                                   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 1,000                                      | 1. Commissioning of BESS capacity approved under the VGF <sup>335</sup> Scheme | 1.1 Total Capacity of BESS projects Commissioned (cumulative) (Mwh) | 8,000                      | 1. BESS capacity availability for Grid Operation | 1.1 Commissioned BESS capacity available for Grid Operation (%) | 100 <sup>336</sup>         |

<sup>334</sup> >99

<sup>335</sup> Viability Gap Funding

<sup>336</sup> (of 8000 MWh)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                                       |   |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|--|---|----------------------------|-------------------------|-------------------|----------------------------|
|  | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  | 2. To disburse Viability Gap Funding for development of BESS | 2.1 Total Viability Gap Funding approved for disbursement in FY 2026- 27 (in Cr.) | 1,000                      |                         |                   |                            |

**Ministry of Railways**
**Demand No. 85**
**1. Rolling Stock (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                       |  |                            | <b>OUTCOMES 2026-27</b>                                 |   |                            |
|--|--|--|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                | <b>Indicators</b>                                      | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 52,108.73                                  | 1. Acquisition of rolling stock of each type | 1.1 Number of Locomotives operationalized during FY    | 1,700                      | 1. Greater throughput in freight and passenger services | 1.1. Passenger throughput increased compared to previous year (%) | 4.91                       |
|  |  | 1.2 Number of coaches operationalized during FY        | 9,000                      |   | 1.2. Freight throughput increased compared to previous year (%)   | 0.89                       |
|  |  | 1.3 Number of track machines operationalized during FY | 113                        |   |   |                            |

**2. New Lines (CS)**
**3. Gauge Conversion (CS)**
**4. Doubling (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b>   |   |                            |
|--|--|--|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>                                    | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 79,071.55                                  | 1. Greater speed of construction of New Lines, Gauge Conversion and Line | 1.1. New Lines constructed (km)                      | 500                        | 1. Greater access to unconnected routes especially LWE districts, strategically important districts, Tribal areas, etc. | 1.1. Number of locations connected to Railways due to New Line construction | 15                         |
|  |  | 1.2. Total length of Gauge Conversion completed (km) | 100                        |   |   |                            |



| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |   |                            | <b>OUTCOMES 2026-27</b>  |   |                            |
|--|------------------------|---|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>                                 | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | Doubling               | 1.3. Total length of Line Doubling completed (km) | 2,400                      | 2. Greater throughput as well as more freight services on congested routes | 2.1 Passenger throughput increased compared to previous year (in %) | 4.91                       |
|  |                        |   |                            |  | 2.2 Freight throughput increased compared to previous year (in %)   | 0.89                       |

#### 5. Track Renewals (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>              |  |                            | <b>OUTCOMES 2026-27</b>        |  |                            |
|--|-------------------------------------|--|----------------------------|--------------------------------|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                       | <b>Indicators</b>                        | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                 | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 22,853                                     | 1. Greater Length of tracks renewed | 1.1. Total length of tracks renewed (km) | 6,400                      | 1. Increased asset reliability | 1.1 Reduction in number of rail/weld failures compared to previous year (in %) | 25                         |

#### 6. Customer Amenities (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                 |  |                            | <b>OUTCOMES 2026-27</b>                 |  |                            |
|--|--|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                          | <b>Indicators</b>                            | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                          | <b>Indicators</b>                        | <b>Targets<br/>2026-27</b> |
| 11,971.82                                  | 1. Building better passenger amenities | 1.1. Number of stations upgraded             | 151                        | 1. Greater passenger satisfaction Index | 1.1. Passenger satisfaction index (in %) | 85                         |
|  |  | 1.2. Number of foot over bridges constructed | 100                        |   |  |                            |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b> |                                       |                            | <b>OUTCOMES 2026-27</b> |                   |                            |
|--|------------------------|---------------------------------------|----------------------------|-------------------------|-------------------|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>          | <b>Indicators</b>                     | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b> | <b>Targets<br/>2026-27</b> |
|  |                        | 1.3. Number of Goods Sheds modernized | 452                        |                         |                   |                            |

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>           |  |                            | <b>OUTCOMES 2026-27</b>   |  |                            |
|--|----------------------------------|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                    | <b>Indicators</b>                          | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 7,897.27                                   | 1. Greater coverage of the works | 1.1 Number of works commissioned during FY | 100                        | 1. Greater passenger and freight throughput along routes where yard remodeled | 1.1. Passenger throughput increased compared to previous year (in %) | 4.91                       |
|  |                                  |  |                            |   | 1.2. Freight throughput increased compared to previous year (in %)   | 0.89                       |

#### **8. Signalling & Telecom (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>         |   |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|--------------------------------|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 7,500                                      | 1. Signaling Replacement Works | 1.1 Number of stations where Modern Signaling works completed | 385                        | 1. Increased safety at stations where Signaling Replacement works are done | 1.1. Number of unsafe working incidents arising out of signal failures | 0                          |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                          |   |                            | <b>OUTCOMES 2026-27</b>  |  |                            |
|--|---|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  |   | 1.2 Route Km (Rkm)<br>covered with Kavach                       | 1,600                      |  |  |                            |
|  | 2. Interlocking<br>Level Crossing<br>(LC) gates | 2.1 Number of LC gates<br>where interlocking<br>works completed | 300                        | 2. Increased safety at gates<br>where Interlocking of<br>Level crossings Gates<br>are done | 2.1 Number of accidents<br>at gates where works<br>of Level Crossing<br>Gates Interlocking are<br>done | 0                          |

#### 9. Road Safety Works -Level Crossings (CS)

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>      |                                       |                            | <b>OUTCOMES 2026-27</b> |  |                            |
|--|-----------------------------|---------------------------------------|----------------------------|-------------------------|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>               | <b>Indicators</b>                     | <b>Targets<br/>2026-27</b> | <b>Outcome</b>          | <b>Indicators</b>                            | <b>Targets<br/>2026-27</b> |
| 9,025                                      | 1. ROB/ RUB<br>construction | 1.1 Number of Manned LCs<br>removed   | 900                        | 1. Increased<br>Safety  | 1.1 Number of accidents on level<br>crossing | 0                          |
|  |                             | 1.2 Number of ROB/RUBs<br>constructed | 1,100                      |                         |  |                            |

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

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                 |   |                            | <b>OUTCOMES 2026-27</b>   |  |                            |
|--|--|---|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                          | <b>Indicators</b>                             | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 3,888.29                                   | 1. Expedited Commissioning of projects | 1.1 Number of Projects commissioned during FY | 330                        | 1. Timely and efficient maintenance and production of Railway assets in workshops and PUs | 1.1 Rolling stock production achieved out of targeted production (%) | 100                        |
|  |  |   |                            |   | 1.2 Overdue maintenance rolling stock in service (%)                 | 0                          |

### 12. Metropolitan Transportation Projects (CS)

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>              |  |                            | <b>OUTCOMES 2026-27</b>                                 |  |                            |
|--|-------------------------------------|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                       | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 2,886                                      | 1. Greater access of sub-urban rail | 1.1. Length of metropolitan new lines works commissioned (in km) | 48.11                      | 1. Increased passenger throughput due to these projects | 1.1 Total suburban Passenger-Kilometer (PKMs) achieved (in millions) | 1,24,682                   |

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

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27                    |  |                 | OUTCOMES 2026-27                             |   |                 |
|-----------------------------|------------------------------------|--|-----------------|--|---|-----------------|
| 2026-27                     | Output                             | Indicators                             | Targets 2026-27 | Outcome                                      | Indicators                                | Targets 2026-27 |
| 2,557.96                    | 1. Increased speed of Bridge works | 1.1. Number of bridge works undertaken | 2,600           | 1. Reduced speed restrictions on the network | 1.1. Number of speed restrictions removed | 12              |

### 14. Machinery & Plant (CS)

| FINANCIAL OUTLAY (Rs in Cr) | OUTPUTS 2026-27   |  |                 | OUTCOMES 2026-27   |  |                 |
|-----------------------------|---|--|-----------------|--|--|-----------------|
| 2026-27                     | Output  | Indicators   | Targets 2026-27 | Outcome  | Indicators   | Targets 2026-27 |
| 649.49                      | 1. Planned Replacement of machinery and plant installations | 1.1 Total value of Machinery and Plant spent on replacement account (Rs. in Cr.)         | 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.)          | 900             |  |  |                 |
|                             |   | 1.3 Total value of Machinery and Plant spent on RRSK <sup>337</sup> account (Rs. in Cr.) | 300             |  | 1.2 Overdue maintenance rolling stock in service (%)                 | 0               |

<sup>337</sup> Rashtriya Rail Sanraksha Kosh

**Ministry of Road Transport and Highways**
**Demand No. 86**
**1. Road Wing (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                        | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|--|--|------------------------|---|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27     | Outcome   | Indicators   | Targets<br>2026-27 |
| 3,09,291.77 <sup>338</sup>        | 1. Development of the National Highway (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 (in %) | 8                  |
|                                   |  | 1.2 NH length constructed in North Eastern States in the current FY (in Km)  | 1,200                  |   | 1.2 Change in Single Lane / Intermediate Lane NHs in comparison with the previous FY (in %)  | 10                 |
|                                   |  | 1.3 NH length constructed in Tribal Area in the current FY (in Km)   | 400                    |   |  |                    |
|                                   |  | 1.4 Cumulative length of Operational High Speed Corridor on NHs (in Km)  | 6,000                  |   |  |                    |
|                                   | 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) | 30,000                 | 2. Increase in PPP contracts                              | 2.1 PPP contracts awarded as % of total awarded length in the current FY                     | 30                 |
| 3. Asset Monetization             | 3.1 Amount of funds raised from monetization of developed NH                               | 30,000   | 3. Additional Resource | 3.1 Budgetary resources raised from asset monetization in | 9  |                    |

<sup>338</sup> Road works: 1,21,998.61 crore ; NHAI: 1,87,293.16 crore

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                      |   |                            | <b>OUTCOMES 2026-27</b>      |   |                            |
|--|---|---|----------------------------|------------------------------|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>                               | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>               | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | of NHs                                      | stretches in the current FY (Rs in Cr.)   |                            | Mobilization                 | current FY  |                            |
|  | 4. Road Safety                              | 4.1 Number of removal of black spots on NHs in the current FY   | 1,000                      | 4. Reduction in accidents    | 4.1 Reduction in road accidents per 10,000 kms in comparison with the previous FY (in %).         | Target not amenable        |
|  |   | 4.2 Number of accidents spots on which short term measures have been taken as identified through e-Detailed Accident Report (eDAR) data in the current FY | Target not amenable        |                              | 4.2 Reduction in road accident fatalities per 10,000 km in comparison with the previous FY (in %) | Target not amenable        |
|  | 5. Way side Amenities and Toll Waiting Time | 5.1 Number of way side amenities contracts along NHs awarded in the current FY  | 80                         | 5. Improved User Convenience | 5.1 Number of wayside amenities along NHs made operational in current FY                          | 150                        |
|  |   | 5.2 NH length covered by Multi Lane Free Flow tolling system (in km)  | 1,200                      |                              | 5.2 Toll waiting time in the current FY (in seconds)  | 40                         |

## Department of Rural Development

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                   | OUTCOMES 2026-27   |   |                                      |
|-----------------------------------|--|---|-------------------|--|---|--------------------------------------|
| 2026-27                           | Output   | Indicators  | Target<br>2026-27 | Outcome  | Indicators  | Target<br>2026-<br>27 <sup>339</sup> |
| 54,916.7                          | 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 (in %)                            | 80                                   |
|                                   |  | 1.2. Number of houses completed for SC & ST beneficiaries (in lakh)                 | 16.46             |  | 1.2. % of Houses with Increased Household Income                  | 20                                   |
|                                   |  | 1.3. % of houses owned by women beneficiaries/ jointly by women & men beneficiaries | 100               |  | 2.1 Decline in % of population migrated from rural to urban areas | 5                                    |
|                                   |  |   |                   | 2. Decline in Migration  |   |                                      |

<sup>339</sup> The progress on outcome indicators would be provided annually based on the reports of the evaluation study.



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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                       | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|---|--|-----------------------|---|--|--------------------|
| 2026-27                           | Output  | Indicators   | Target<br>2026-27     | Outcome   | Indicators   | Target<br>2026-27  |
| 19,000                            | 1. Availability of quality All weather roads and their timely maintenance | 1.1. Road length to be added under PMGSY (in km)   | 26,000                | 1. All weather road connectivity of eligible habitations as also pathways for access to education, health, market and mobility. | 1.1. % of eligible habitations connected under PMGSY | 100 <sup>340</sup> |
|                                   |   | 1.2. Road length constructed using Green Technology (in km)  | 12,000 <sup>341</sup> |   |  |                    |
|                                   |   | 1.3. Number of works inspected by National Quality Monitor (NQM)   | 4,000                 |   |  |                    |
|                                   |   | 1.4. The average unsatisfactory % of completed projects, as graded by NQMs at the start of previous financial year, remaining unresolved   | <4                    |   |  |                    |
|                                   |   | 1.5. The average unsatisfactory % of Maintenance projects, as graded by NQMs, remaining unresolved at the start of current financial year. | <15                   |   |  |                    |
|                                   |   | 1.6. Proportion of complaints related to PMGSY older than 3 months addressed out of registered on Meri Sadak app (%)                       | >95                   |   |  |                    |

<sup>340</sup> 4,200

<sup>341</sup> 100%

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                                |  |                   | OUTCOMES 2026-27  |   |                   |
|-----------------------------------|--|--|-------------------|---|---|-------------------|
|                                   | Output   | Indicators   | Target<br>2026-27 | Outcome   | Indicators  | Target<br>2026-27 |
| 19,200                            | 1. Capitalization of Self Help Groups (SHG)    | 1.1. Amount of Revolving Fund (RF) & Community Investment Fund (CIF) provided (in crores)                                    | 7,500             | 1. Sustainable Livelihood Services to the Poor                    | 1.1. Number of women farmers mobilized into Farmer Producer Organization (Producer Groups and Producer Enterprises) (in lakh) | 6                 |
|                                   | 2. Sustainable Livelihood services to the poor | 2.1 Number of women farmers trained in sustainable agricultural practices (in lakh)  | 75                | 2. Financial inclusion of SHG                                     | 2.1 Number of SHGs provided with bank credit <sup>342</sup> (in lakh)   | 42                |
|                                   | 3. SHG members operating small business        | 3.1 % of enterprises supported by Startup Village Entrepreneurship Programme (SVEP) in the last FY running in the current FY | 90                |   | 2.2 Average amount of Bank Credit accessed by SHGs <sup>343</sup> (in lakhs)  | 3.50              |
|                                   | 4. Skill training & Placement                  | 4.1 Number of persons trained under Deen Dayal Upadhyaya - Gramin Kaushalya Yojana (DDU-GKY) (in lakh)                       | 2.8               | 3. Placement through DDU-GKY and settlement through RSETIs scheme | 3.1 Number of persons placed under DDU-GKY (in lakh)  | 1.96              |
|                                   |  | 4.2 Number of persons trained under Rural Self Employment Training Institutes (RSETIs) (in lakh)                             | 6.8               |   | 3.2 Number of persons settled under RSETIs (in lakh)  | 4.8               |
|                                   |  |  |                   |   |   |                   |

<sup>342</sup> Targets for bank credit are set up annually

<sup>343</sup> *ibid*

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                   | OUTCOMES 2026-27                                       |   |                   |
|-----------------------------------|--|---|-------------------|--|---|-------------------|
| 2026-27                           | Output   | Indicators  | Target<br>2026-27 | Outcome  | Indicators  | Target<br>2026-27 |
| 9,671                             | a. Indira Gandhi National Old Age Pension Scheme (IGNOAPS)               |   |                   |  |   |                   |
|                                   | 1. Coverage of beneficiaries   | 1.1. Aadhaar seeded with accounts of beneficiaries (%)            | 100               | 1. Beneficiaries receiving necessary social assistance | 1.1. % of beneficiaries reported satisfaction in FY 26-27 | 80 <sup>344</sup> |
|                                   | 2. Beneficiaries receiving timely benefits                               | 2.1. % of beneficiaries receiving timely payment                  | 80 <sup>345</sup> |  |   |                   |
|                                   | 3. Beneficiaries receiving payment through Direct Benefit Transfer (DBT) | 3.1. Number of DBT transactions reported by States/UTs (in crore) | 16                |  |   |                   |
|                                   | b. Indira Gandhi National Widow Pension Scheme (IGNWPS)                  |   |                   |  |   |                   |
|                                   | 1. Coverage of beneficiaries   | 1.1. Aadhaar seeded with accounts of beneficiaries (%)            | 100               | 1. Beneficiaries receiving necessary social assistance | 1.1. % of beneficiaries reported satisfaction in FY 26-27 | 80 <sup>346</sup> |
|                                   | 2. Beneficiaries receiving timely benefits                               | 2.1. % of beneficiaries receiving timely payment                  | 80 <sup>347</sup> |  |   |                   |
|                                   | 3. Beneficiaries   | 3.1. Number of DBT  | 4.38              |  |   |                   |

<sup>344</sup> Satisfaction level of beneficiaries will be taken annually on the basis of NLM report.

<sup>345</sup> The performance on timely payment of pension to beneficiaries will be taken annually on the basis of NLM report.

<sup>346</sup> The performance on timely payment of pension to beneficiaries will be taken annually on the basis of NLM report.

<sup>347</sup> Satisfaction level of beneficiaries will be taken annually on the basis of NLM report.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                   | OUTCOMES 2026-27                                       |   |                   |
|-----------------------------------|--|---|-------------------|--|---|-------------------|
| 2026-27                           | Output   | Indicators  | Target<br>2026-27 | Outcome  | Indicators  | Target<br>2026-27 |
|                                   | receiving payment through DBT                                | transactions reported by States/UTs (in crore)                    |                   |  |   |                   |
|                                   | c. Indira Gandhi National Disability Pension Scheme (IGNDPS) |   |                   |  |   |                   |
|                                   | 1. Coverage of beneficiaries                                 | 1.1. Aadhaar seeded with accounts of beneficiaries (%)            | 100               | 1. Beneficiaries receiving necessary social assistance | 1.1. % of beneficiaries reported satisfaction in FY 26-27 | 80 <sup>348</sup> |
|                                   | 2. Beneficiaries receiving timely benefits                   | 2.1. % of beneficiaries receiving timely payment                  | 80 <sup>349</sup> |  |   |                   |
|                                   | 3. Beneficiaries receiving payment through DBT               | 3.1. Number of DBT transactions reported by States/UTs (in crore) | 0.62              |  |   |                   |
|                                   | d. National Family Benefit Scheme (NFBS)                     |   |                   |  |   |                   |
|                                   | 1. Coverage of beneficiaries                                 | 1.1. Aadhaar seeded with accounts of beneficiaries (%)            | 100               | 1. Beneficiaries receiving necessary social assistance | 1.1. % of beneficiaries reported satisfaction in FY 26-27 | 80                |
|                                   | 2. Beneficiaries receiving timely benefits                   | 2.1. % of beneficiaries receiving timely payment                  | 80                |  |   |                   |

<sup>348</sup> The performance on timely payment of pension to beneficiaries will be taken annually on the basis of NLM report.

<sup>349</sup> Satisfaction level of beneficiaries will be taken annually on the basis of NLM report.

### 5. VB-G-RAM-G (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                                    | OUTCOMES 2026-27                                       |  |                                    |
|-----------------------------------|---|---|------------------------------------|--|--|------------------------------------|
|                                   | Output  | Indicators  | Target<br>2026-27                  | Outcome  | Indicators   | Targets<br>2026-27                 |
| 125,692.31*                       | 1. Providing employment and livelihood security                             | 1.1. Number of Person Days Generated (Rs in Cr)   | Target not amenable <sup>350</sup> | 1. Providing Wage Income Support                       | 1.1. Average Person days availed by each household | Target not amenable <sup>351</sup> |
|                                   |   | 1.2. Total number of assets generated during the year   |                                    |  |  |                                    |
|                                   |   | 1.3. Total number of assets created with convergence  |                                    |  |  |                                    |
|                                   |   | 1.4. % of people offered employment against the employment demanded   | 100                                |  |  |                                    |
|                                   | 2. Planning at GP level (decentralised planning) and Durable asset creation | 2.1 Number of Viksit Gram Panchayat Plans (VGPPs) prepared and approved using GIS-based tools and PM Gati Shakti against the total number of GPs <sup>352</sup> | Target not amenable <sup>353</sup> | 2. Creation of rural assets for Viksit Gram Panchayats | 2.1. Number of Water Security works undertaken     |                                    |

\* Includes MGNREGA-Programme Component of Rs. 30,000/- and Rs.95692.31 for VB-G-RAM-G

<sup>350</sup> VB-GRAMG is a demand driven Programme. Works are executed in Gram Panchayat level and there is no such target for execution, hence Outcomes/Target for 2026-27 cannot be predicted. However, achievement made on various indicators will be reported during the course of the year on quarterly basis.

<sup>351</sup> *ibid*

<sup>352</sup> for States/UTs which have notified VB- G RAM G

<sup>353</sup> Ibid

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                                    | OUTCOMES 2026-27                     |   |                    |
|-----------------------------------|--|--|------------------------------------|--------------------------------------|---|--------------------|
|                                   | Output   | Indicators   | Target<br>2026-27                  | Outcome                              | Indicators  | Targets<br>2026-27 |
|                                   | 3. Digital technology in governance, monitoring and Accountability | 2.2 Number of works completed  | Target not amenable <sup>354</sup> |                                      | 2.2. Number of Core Rural Infrastructure works undertaken                   |                    |
|                                   |  | 3.1. % of works for which structural geo-tagging and geo-fencing has been done     |                                    |                                      | 2.3. Number of Livelihood Infrastructure works undertaken                   |                    |
|                                   |  | 3.2. % of workers whose attendance has been marked digitally (Face Authentication) |                                    |                                      | 2.4. Number of Extreme Weather Mitigation Works Undertaken                  |                    |
|                                   |  | 3.3. % of Inspection of worksites (Area Officer App)                               |                                    | 3. Effective conduct of Social Audit | 3.1. Number of Social Audit Gram Sabha conducted using Panchayat Nirnay App |                    |
|                                   |  | 3.4. Number of social audits conducted by Gram Sabhas for completed works          |                                    |                                      |   |                    |

<sup>354</sup> VB-GRAMG is a demand driven Programme. Works are executed in Gram Panchayat level and there is no such target for execution, hence Outcomes/Target for 2026-27 cannot be predicted. However, achievement made on various indicators will be reported during the course of the year on quarterly basis.

## Department of Land Resources

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27                              |  |                    |
|-----------------------------------|---|--|--------------------|---|--|--------------------|
|                                   | Output  | Indicators   | Targets<br>2026-27 | Outcome                                       | Indicators   | Targets<br>2026-27 |
| 2,500                             | 1. Development of rainfed /degraded lands in watershed projects | 1.1. Number of water harvesting structures created/ renovated (in FY 2026-27).                 | 57,959             | 1. Improved efficiency of Watershed projects. | 1.1. Area brought from nil to single crop/single crop to multiple crops (in ha) (in FY 2026-27). | 1,03,089           |
|                                   |   | 1.2. Area of degraded land covered/rainfed area developed (in ha) (in FY 2026-27).             | 5,50,434           |   | 1.2. Area covered under diversified crops/change in cropping systems (in ha) (in FY 2026-27)     | 90,539             |
|                                   |   | 1.3. Area covered with soil and moisture conservation activities (in ha) (in FY 2026-27).      | 1,37,442           |   | 1.3. Area brought under protective irrigation (in ha) (in FY 2026-27)                            | 1,05,154           |
|                                   |   | 1.4. Area brought under plantation (Afforestation/ horticulture etc.) (in ha) (in FY 2026-27). | 46,824             |   | 1.4. Increase in gross cropped area (ha) (in FY 2026-27)   | 2,00,000           |
|                                   |   | 1.5. Number of springs rejuvenated (in FY 2026-27)   | 727                |   | 1.5. Number of farmers benefitted (in FY 2026-27)  | 3,41,964           |
|                                   |   |  |                    |   | 1.6 Improvement in Ground Water Table (in meter) (in FY 2026-27)                                 | 2-3 <sup>355</sup> |
|                                   |   |  |                    |   |  |                    |

<sup>355</sup> Mbgl=meters below ground level (after 3 years of project completion)

## 1. Vigyan Dhara (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2026-27   |   |                   | OUTCOMES 2026-27   |  |                   |
|-------------------------------------|---|---|-------------------|--|--|-------------------|
| 2026-27                             | Output  | Indicators  | Target<br>2026-27 | Outcome  | Indicators   | Target<br>2026-27 |
| 1,425                               | a. STI Policy Support   |   |                   |  |  |                   |
|                                     | 1. To strengthen the STI <sup>356</sup> policy research ecosystem                                 | 1.1 Number of policy research centres (new and ongoing) supported       | 10                | 1. Improvement in the policy research  | 1.1. Number of Policy brief by CPRs                              | 10                |
|                                     |   | 1.2 Number of Policy Research Fellows (new and ongoing) supported       | 10                |  | 1.2. Number of policy professional trained                       | 20                |
|                                     |   | 1.3 Number of NSTMIS <sup>357</sup> studies (new and ongoing) supported | 25                |  |  |                   |
|                                     | b. S&T Human Capacity Building  |   |                   |  |  |                   |
|                                     | 1. To increase the Researcher & school-level human resource students in S&T <sup>358</sup> domain | 1.1 Number of workshops organized for creating awareness                | 30                | 1. To promote research, innovation and scientific temperament among the scientific communities | 1.1. Number of Students who ideated their innovation under MANAK | 10,00,000         |
|                                     |   | 1.2 Number of Innovative Ideas selected under INSPIRE MANAK Awards      | 50,000            |  | 1.2. Number of schools participated                              | 5,00,000          |
|                                     |   | 1.3 Number of INSPIRE   | 3,200             |  |  |                   |

<sup>356</sup> Science Technology Innovation<sup>357</sup> National Science and Technology Management Information System<sup>358</sup> Science and Technology



| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2026-27 |  |                   | OUTCOMES 2026-27 |  |                   |
|-------------------------------------|-----------------|--|-------------------|------------------|--|-------------------|
|                                     | Output          | Indicators   | Target<br>2026-27 | Outcome          | Indicators   | Target<br>2026-27 |
|                                     |                 | Fellowship supported   |                   |                  | workshop for creating awareness under MANAK  |                   |
|                                     |                 | 1.4 Number of Internship Science camps conducted                 | 100               |                  | 1.4. Number of Fellows who completed the Fellowship tenure   | 130               |
|                                     |                 | 1.5 Number of INSPIRE Faculty Fellowship supported               | 400               |                  | 1.5. Number of research papers published in peer reviewed journals   | 400               |
|                                     |                 | 1.6 Number of SHE scholarship supported                          | 25,000            |                  | 1.6. Number of students benefitted   | 15,000            |
|                                     |                 | 1.7 Number of WISE-Ph.D. (new and ongoing) supported             | 300               |                  | 1.7. Number of Scholarship for Higher Education (SHE) scholars joining master's degree programme in natural and applied sciences | 4,000             |
|                                     |                 | 1.8 Number of WISE-PDF (new and ongoing) supported               | 436               |                  | 1.8. Number of SHE scholars joining Ph.D. programme in natural and applied sciences  | 250               |
|                                     |                 | 1.9 Number of WISE-internship in IPR (new and ongoing) supported | 100               |                  | 1.9. Number of Women Scientists benefitted   | 800               |
|                                     |                 | 1.10 Number of girl students                                     | 30,000            |                  | 1.10. Number of  | 200               |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2026-27                   |  |                   | OUTCOMES 2026-27                 |   |                   |
|-------------------------------------|-----------------------------------|--|-------------------|----------------------------------|---|-------------------|
| 2026-27                             | Output                            | Indicators   | Target<br>2026-27 | Outcome                          | Indicators  | Target<br>2026-27 |
|                                     |                                   | (9-12th Std.) supported under Vigyan Jyoti Programme                               |                   |                                  | research publication in SCI journals by Women in Science and Engineering (WISE) fellows |                   |
|                                     |                                   | 1.11 Number of schools supported under Vigyan Jyoti Programme                      | 300               |                                  | 1.11. Number of girls mentored and supported  | 30,000            |
|                                     |                                   | 1.12 Number of institutions supported for women empowerment and leadership in STEM | 65                |                                  | 1.12. Number of Scientists & Technologists trained in Govt Sector                       | 620               |
|                                     |                                   | 1.13 Number of training programme conducted for Scientists & Technologists         | 28                |                                  |   |                   |
|                                     | c. R&D Infrastructure Development |  |                   |                                  |   |                   |
|                                     | 1. To enhance R&D Infrastructure  | 1.1 Number of Universities/Department/ PG colleges supported                       | 125               | 1. To improve the R&D facilities | 1.1 Number of researchers used the facilities   | 41,600            |
|                                     |                                   | 1.2 Number of research facilities supported  | 810               |                                  | 1.2 Number of samples analysed  | 91,100            |
|                                     |                                   | 1.3 Number of equipment/facilities augmented in various centres under FIST         | 20                |                                  | 1.3 Earnings from the use of the facilities (in crores)                                 | 13.5              |
|                                     |                                   | 1.4 Number of SATHI centres supported  | 4                 |                                  | 1.4 Number of users both from host institute and  | 550               |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.)                                 | OUTPUTS 2026-27  |   |  | OUTCOMES 2026-27  |   |                   |
|---|--|---|--|---|---|-------------------|
| 2026-27   | Output   | Indicators                                    | Target<br>2026-27                              | Outcome   | Indicators  | Target<br>2026-27 |
|   |  |   |  |   | external sources under SATHI  |                   |
|   |  | 1.5 Number of Awareness Programme under STUTI | 10   |   | 1.5 Number of users from industries, MSMEs, start-ups, etc.                     | 180               |
|   |  |   |  |   | 1.6 Number of Researchers trained (PhD M.Sc. Faculty, Scientists) under STUTI   | 2,500             |
|   |  |   |  |   | 1.7 Number of students given awareness about scientific equipment's under STUTI | 1,500             |
|   |  | <b>d. International S&amp;T Cooperation</b>   |  |   |   |                   |
| 1. Fostering the ecosystem of R&D through international cooperation | 1.1 Number of non-industrial international R&D project (new and ongoing) supported | 370   | 1. Improvement in the quality of S&T ecosystem | 1.1 Number of joint publications in SCI journals        | 500   |                   |
|   | 1.2 Number of international industrial R&D project (new and ongoing) supported     | 20  |  | 1.2 Number of patents filed out of such collaboration   | 20  |                   |
|   | 1.3 Number of fellowships given in the year (Inbound and Outbound)                 | 150   |  | 1.3 Number of patents granted out of such collaboration | 10  |                   |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2026-27   |   |                   | OUTCOMES 2026-27  |  |                   |
|-------------------------------------|---|---|-------------------|---|--|-------------------|
| 2026-27                             | Output  | Indicators  | Target<br>2026-27 | Outcome   | Indicators   | Target<br>2026-27 |
|                                     |   | (Including VAIBHAV<br>Fellows)  |                   |   |  |                   |
|                                     |   | 1.4 Number of International<br>Workshops / Thematic<br>Meetings conducted | 75                |   | 1.4 Number of<br>technologies<br>developed   | 15                |
|                                     |   | 1.5 Number of exposure<br>visits organised                                | 750               |   |  |                   |
|                                     | e. Mega Facilities for Basic Research (MFBR)                                  |   |                   |   |  |                   |
|                                     | 1. Strengthening<br>the mega<br>facilities for<br>promoting basic<br>research | 1.1 Number of mega projects<br>(new and ongoing)<br>supported             | 40                | 1. Development of<br>technology/<br>products in the<br>basic research | 1.1 Number of<br>Prototypes<br>developed   | 4                 |
|                                     |   |   |                   |   | 1.2 Number of<br>Technologies<br>transferred to<br>Industry  | 5                 |
|                                     |   | 1.2 Number of Indian<br>Industries contributed to<br>Mega projects        | 20                |   | 1.3 Number of hi-tech<br>components<br>supplied to mega<br>projects as Indian<br>in-kind<br>contribution | 100               |
|                                     |   |   |                   |   | 1.4 Number of PhDs<br>produced   | 15                |
|                                     |   |   |                   |   | 1.5 Number of<br>Research<br>publication in SCI<br>journals  | 50                |
|                                     |   |   |                   |   | 1.6 Number of<br>research facilities<br>available for  | 8                 |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2026-27   |  |                   | OUTCOMES 2026-27   |   |                   |
|-------------------------------------|---|--|-------------------|--|---|-------------------|
| 2026-27                             | Output  | Indicators   | Target<br>2026-27 | Outcome  | Indicators  | Target<br>2026-27 |
|                                     |   |  |                   |  | utilisation   |                   |
|                                     | f. Prototyping, Fabrication & Incubation Facilities (PFIF)  |  |                   |  |   |                   |
|                                     | 1. To support technology development, foster startups, and promote innovation                                 | 1.1 Number of TBIs/CoE/iTBIs (new and ongoing) supported                           | 40                | 1. To strengthen Technology development, deployment and startup ecosystem  | 1.1 Number of Innovators/ Entrepreneurs benefited             | 800               |
|                                     |   | 1.2 Number of PRAYAS centres (PCs) (new and ongoing) supported                     | 50                |  | 1.2 Number of technologies supported                          | 80                |
|                                     |   | 1.3 Number of incubators supported with Seed support/Accelerator (new and ongoing) | 42                |  |   |                   |
|                                     |   | 1.4 Number of Technology Development project (new and ongoing) supported           | 250               |  |   |                   |
|                                     | g. Science and Society Connect (SSC)  |  |                   |  |   |                   |
|                                     | 1. To connect Society and Popularize Science Technology and innovation through various modes of Communication | 1.1 Number of projects (new and ongoing) supported                                 | 220               | 1. Creating the ecosystem for promoting entrepreneurship and technology deployment to address the societal needs and communication | 1.1 Number of technologies deployed addressing societal needs | 100               |
|                                     |   | 1.2 Number of exhibitions & fairs conducted  | 7                 |  | 1.2 Number of beneficiaries from societal projects            | 10,000            |
|                                     |   | 1.3 Number of student centric activities conducted                                 | 650               |  | 1.3 Number of visitors  | 1,00,000          |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2026-27                                |  |                   | OUTCOMES 2026-27  |   |                   |
|-------------------------------------|--|--|-------------------|---|---|-------------------|
| 2026-27                             | Output   | Indicators   | Target<br>2026-27 | Outcome   | Indicators  | Target<br>2026-27 |
|                                     |  | 1.4 Number of Researcher centric activities conducted                                    | 10                |   | 1.4 Number of School children benefited                         | 2,54,000          |
|                                     |  | 1.5 Number of STEMM demonstration activities for masses                                  | 120               |   | 1.5 Number of researchers involved in popular/technical writing | 2,000             |
|                                     |  | 1.6 Number of Industrial/R&D lab visits conducted  | 20                |   | 1.6 Number of person participated                               | 10,00,000         |
|                                     |  |  |                   |   | 1.7 Number of students exposed to industrial visits             | 2,000             |
|                                     | h. State S&T Partnerships                      |  |                   |   |   |                   |
|                                     | 1. To strengthen State S&T partnership         | 1.1 Total number of SSTCs supported  | 28                | 1. Strengthening the Science, Technology and Innovation Ecosystem at State level through systemic interventions | 1.1 Number of IP filing facilitated                             | 2,000             |
|                                     |  | 1.2 Number R&D projects for addressing local specific issues (new and ongoing) supported | 30                |   | 1.2 Number of technologies demonstrated                         | 40                |
|                                     |  |  |                   |   | 1.3 Number of beneficiaries                                     | 10,000            |
|                                     | i. Research & Development Support Programme    |  |                   |   |   |                   |
|                                     | 1. To strengthen basic and applied R&D network | 1.1 Number of research projects (new and ongoing) supported                              | 662               | 1. To promote technology development, commercialization, and research capacity building                         | 1.1 Number of Technologies developed                            | 27                |
|                                     |  |  |                   |   | 1.2 Number of Technologies demonstrated                         | 37                |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2026-27                          |  |                   | OUTCOMES 2026-27               |   |                   |
|-------------------------------------|--|--|-------------------|--------------------------------|---|-------------------|
| 2026-27                             | Output                                   | Indicators   | Target<br>2026-27 | Outcome                        | Indicators  | Target<br>2026-27 |
|                                     |  | 1.2 Number of State Climate Change Cell supported    | 28                |                                | 1.3 Number of Technologies / Products commercialized    | 7                 |
|                                     |  |  |                   |                                | 1.4 Number of Research Facilities/Testbeds deployed     | 14                |
|                                     |  |  |                   |                                | j. Umbrella indicators                                  |                   |
|                                     | 1. To provide the collective information | 1.1 Number of capacity building programmes organized | 180               | 1. To provide research outcome | 1.1 Number of human resources skills upgraded           | 4,260             |
|                                     |  |  |                   |                                | 1.2 Number of research papers published in SCI journals | 5,380             |
|                                     |  |  |                   |                                | 1.3 Number of patents filed                             | 14                |
|                                     |  |  |                   |                                | 1.4 Number of patents granted                           | 7                 |

## 2. National Mission on Interdisciplinary Cyber Physical Systems (NM-ICPS) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. in Cr.)               | OUTPUTS 2026-27   |  |                   | OUTCOMES 2026-27                              |   |                   |
|---|---|--|-------------------|---|---|-------------------|
| 2026-27   | Output  | Indicators   | Target<br>2026-27 | Outcome                                       | Indicators  | Target<br>2026-27 |
| 700   | <b>a. Technology Development</b>  |  |                   |   |   |                   |
|   | 1. Promotion of R&D in Cyber-Physical systems and related areas through Technology Innovation Hubs (TIHs) | 1.1 Number of technology development initiatives supported in Interdisciplinary Cyber Physical Systems (new and ongoing) | 1,200             | 1. Advanced Technology Development            | 1.1 Number of Technologies and Technology Products developed            | 200               |
|   |   | 1.2 Number of International collaborations Interdisciplinary Cyber Physical System                                       | 20                |   | 1.2 Number of research papers in SCI <sup>359</sup> journals            | 250               |
|   |   |  |                   |   | 1.3 Number of Researchers/ included in Cyber Physical System (CPS)-TIHs | 250               |
|   |   |  |                   |   | 1.4 Number of patents filed   | 20                |
|   |   |  |                   |   | 1.5 Number of patents granted   | 0                 |
|   | <b>b. Innovation, entrepreneurship, and Start-up ecosystem</b>  |  |                   |   |   |                   |
|   | 1. Promotion of Entrepreneurship through Technology Innovation Hubs (TIHs)                                | 1.1 Number of TBI (new and ongoing) cumulative supported   | 25                | 1. To nurture technology and entrepreneurship | 1.1 Number of start-ups benefited                                       | 100               |
| 1.2 Number of entrepreneurship programs under CPS |   | 60   |                   |   |   |                   |

<sup>359</sup> Science Citation Index



| FINANCIAL<br>OUTLAY<br>(Rs. in Cr.) | OUTPUTS 2026-27 |   |                   | OUTCOMES 2026-27 |            |                   |
|-------------------------------------|-----------------|---|-------------------|------------------|------------|-------------------|
| 2026-27                             | Output          | Indicators  | Target<br>2026-27 | Outcome          | Indicators | Target<br>2026-27 |
|                                     |                 | supported   |                   |                  |            |                   |
|                                     |                 | 1.3 Number of Grand Challenges and competitions organized | 06                |                  |            |                   |

### 3. National Quantum Mission (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2026-27                        |                                 |                   | OUTCOMES 2026-27                |   |                   |
|-------------------------------------|--|---------------------------------|-------------------|---------------------------------|---|-------------------|
| 2026-27                             | Output                                 | Indicators                      | Target<br>2026-27 | Outcome                         | Indicators  | Target<br>2026-27 |
| 900                                 | 1. Formation of Thematic Hubs (T-Hubs) | 1.1. Number of T-Hubs Supported | 4                 | 1. Technology Development       | 1.1 Number of Technologies Developed                | 87                |
|                                     |  |                                 |                   |                                 | 1.2 Number of Patents filed                         | 34                |
|                                     |  |                                 |                   |                                 | 1.3 Number of research publications in SCI journals | 133               |
|                                     |  |                                 |                   | 2. Human Resource Development   | 2.1. Number of Fellowships supported                | 206               |
|                                     |  |                                 |                   |                                 | 2.2. Number of Human Resource Skills Upgraded       | 1,281             |
|                                     |  |                                 |                   |                                 | 2.3. Number of workshop/conferences organised       | 47                |
|                                     |  |                                 |                   | 3. Entrepreneurship Development | 3.1 Number of start-ups supported                   | 36                |
|                                     |  |                                 |                   | 4. International collaborations | 4.1 Number of International collaborations executed | 39                |
|                                     |  |                                 |                   |                                 |   |                   |

**Ministry of Science and Technology**
**Demand No. 90**
**Department of Biotechnology**
**1. Biotechnology Research Innovation and Entrepreneurship Development (Bio-RIDE) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUT 2026-27</b>          |  |                             | <b>OUTCOME 2026-27</b>         |   |                           |
|--|--------------------------------|--|-----------------------------|--------------------------------|---|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>                  | <b>Indicators</b>  | <b>Targets<br/>2026- 27</b> | <b>Outcome</b>                 | <b>Indicators</b>   | <b>Target<br/>2026-27</b> |
| 2,300.00                                   | 1. Competitive Research Grants | 1.1 Number On-going R & D Projects at beginning of the year.               | 882                         | 1. Competitive Research Grants | 1.1 Number of Research Publication Reported during the year.                        | 516                       |
|  |                                | 1.2 Number of New R & D projects to be sanctioned during the year.         | 473                         |                                |   |                           |
|  |                                | 1.3 Number of Human Resource (JRF/SRF/RA) Supported in On- going projects. | 2,167                       |                                | 1.2 Number of Products/ Technologies/ Process developed (reported) during the year. | 51                        |
|  |                                | 1.4 Number of centres supported under BTIS-Net.                            | 50                          |                                | 1.3 Number of IP (Patents/ Trademarks/ Design/ Copyright/ GI) filed/granted         | 44                        |
|  |                                |  |                             |                                | 1.4 Number of Database/ Tools Developed during the year.                            | 55                        |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUT 2026-27</b>   |  |                             | <b>OUTCOME 2026-27</b>  |  |                           |
|--|---|--|-----------------------------|---|--|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026- 27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Target<br/>2026-27</b> |
|  | 2. Capacity Building in Biotechnology: HRD and Infrastructure | 2.1 Number of Fellowships (DBT-JRF, DBT-RA, TATA Innovation, HGK-IYBF, DBT RRF, MKB-YR,BioCaRe fellowship programmes) supported during the year. | 2,120                       | 2. Capacity Building in Biotechnology: HRD and Infrastructure | 2.1 Number of users availed the Research Facilities under RRSF program.            | 30,000                    |
|  |   | 2.2 Number of National Facilities Supported/Laboratories upgraded (RRSFP).   | 30                          |   | 2.2 Number of students opting for PG courses from STAR colleges.                   | 1,000                     |
|  |   | 2.3 Number of colleges supported under Star College Programme.   | 130                         |   | 2.3 Number of Conferences/ Popular Lecture/ Exhibitions conducted (CTEP).          | 600                       |
|  |   | 2.4 Number of Programmes supported under CTEP  | 650                         |   |  |                           |
|  |   | 2.5 Number of Bio-Tech Parks Supported.  | 5                           |   |  |                           |
|  | 3. Biotechnology Based Programmes for Societal Development.   | 3.1 Number of NIDAN Kendra Established/Supported under UMMID Initiative (Aspirational Districts)   | 43                          | 3. Biotechnology Based Programmes for Societal Development.   | 3.1 Number of Pregnant Women & Newborns screened for Genetic diseases under UMMID. | 30,000                    |
|  |   | 3.2 Number of Biotechnology based  | 13                          |   | 3.2 Number of Kisan (farmer) benefitted from Biotech-                              | 2,000                     |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUT 2026-27</b>                               |   |                             | <b>OUTCOME 2026-27</b>                             |  |                           |
|--|---|---|-----------------------------|--|--|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>                                       | <b>Indicators</b>   | <b>Targets<br/>2026- 27</b> | <b>Outcome</b>                                     | <b>Indicators</b>  | <b>Target<br/>2026-27</b> |
|  |   | 3.3 Number of Biotech KISAN Hubs Supported  | 8                           |  | KISAN Hubs.  |                           |
|  | 4. International S&T Cooperation.                   | 4.1 Number of countries covered under International S&T Cooperation                               | 15                          | 4. International S&T Cooperation.                  | 4.1 Number of Technologies that has come out of BRCP   | 4                         |
|  |   | 4.2 Number of on-going Fellowships supported under BRCP (Welcome Trust-India Alliance)            | 240                         |  |  |                           |
|  | 5. Industrial & Entrepreneurship Development.       | 5.1 Number of Bio-Incubators Supported  | 120                         | 5. Industrial & Entrepreneurship Development.      | 5.1 Number of Products/ Technologies developed/ commercialized.  | 75                        |
|  |   | 5.2 Number of projects supported under Public-Private-Partnership                                 | 158                         |  | 5.2 Number of IP (Patents/ Trademarks/ Design/ Copyright/ GI) filed/granted.                                       | 55                        |
|  |   | 5.3 Number of Entrepreneurs, Start-ups supported.   | 3,632                       |  |  |                           |
|  | 6. Assistance to Bio-manufacturing and Bio-foundry. | 6.1 Number of Mulankur-Bioenablers (Bio foundries, Bio-manufacturing Hubs and Bio-AI Hubs) setup. | 65                          | 6. Assistance to Biomanufacturing and Bio-foundry. | 6.1 Number of Beneficiaries/Users of Mulankur-Bioenablers (Bio-foundries, Bio-manufacturing Hubs and Bio-AI Hubs). | 150                       |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUT 2026-27</b> |  |                             | <b>OUTCOME 2026-27</b> |   |                           |
|--|-----------------------|--|-----------------------------|------------------------|---|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>         | <b>Indicators</b>  | <b>Targets<br/>2026- 27</b> | <b>Outcome</b>         | <b>Indicators</b>   | <b>Target<br/>2026-27</b> |
|  |                       | 6.2 Number of Projects Implemented in identified thematic sector / sub sectors of Bio-manufacturing. | 325                         |                        | 6.2 Number of Proof of Concepts established under Bio-manufacturing | 75                        |
|  |                       | 6.3 Number of Centre of excellence established.  | 5                           |                        |   |                           |
|  |                       | 6.4 Number of webinars organized.  | 25                          |                        |   |                           |

**Ministry of Skill Development and Entrepreneurship**
**Demand No. 92**
**1. PM SETU Scheme (CSS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27                   |  |                     |
|-----------------------------------|---|--|--------------------|------------------------------------|--|---------------------|
|                                   | Output  | Indicators   | Targets<br>2026-27 | Outcome                            | Indicators   | Targets<br>2026-27  |
| 6,140.50                          | <b>a. Pradhan Mantri Skilling and Employability Transformation through Upgraded (PMSETU) ITIs</b> |  |                    |                                    |  |                     |
|                                   | 1. Improving Institutional Standards  | 1.1 Number of ITIs achieving upgraded infrastructure standards                 | 30                 | 1. Improvement in student learning | 1.1 Average (%) increment in starting salary level of pass-outs                    | 5                   |
|                                   |   | 1.2 Number of ITI clusters managed by industry led SPVs model                  | 15 <sup>360</sup>  |                                    | 1.2 % increase enrolment in upgraded ITI   | 5                   |
|                                   |   | 1.3 Vacancy (%) reduction in Instructor positions in Hub and Spoke ITI         | 5                  |                                    | 1.3 % increase in female enrolment in upgraded ITI <sup>361</sup> (Hub & Spoke)    | 20                  |
|                                   |   | 1.4 Number of Global Partnership MOU signed for NSTIs                          | 4                  |                                    | 1.4 % increase in placement in upgraded ITIs (Hub and Spoke)                       | 5                   |
|                                   |   | 1.5 % of ITIs with operational placements cells offering job-matching services | 80                 |                                    |  |                     |
|                                   | 2. Revamping & creation of new courses  | 2.1 Number of existing Courses upgraded as per industry requirement            | 10                 | 2. Effectiveness of new curriculum | 2.1 % increase enrollments in newly introduced courses across upgraded ITIs (Hub & | Target not amenable |

<sup>360</sup> Hub Spoke Industry Cluster

<sup>361</sup> Industrial Training Institute

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |   |                            | <b>OUTCOMES 2026-27</b>   |   |                            |
|--|--|---|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  |  |   |                            | introduced  | Spoke)  |                            |
|  |  |   |                            |   | 2.2 % increase of student completing newly introduced courses in Hub or Spoke       | Target not amenable        |
|  |  | 2.2 Development of new long-term Courses                                      | 5                          |   | 2.3 % of students expressing satisfaction with new course developed                 | Target not amenable        |
|  | 3. Industry Connect & Skill enhancement and capacity building Trainers | 3.1 % of in service/refresher training for trainers against the 50,000 target | 15                         | 3. Effectiveness of new collaborations & Improve in Industry level Outcomes | 3.1 % increase of students placed in apprenticeships through industry collaboration | 5                          |
|  |  | 3.2 % enrolment in upgraded NSTIs   | 70                         |   | 3.2 Industry Feedback on quality of trainers of the HUB ITIs                        | Target not amenable        |

**Ministry of Social Justice and Empowerment**

**Demand No. 93**

**Department of Social Justice and Empowerment**

**1. Post Matric Scholarship for SCs (CSS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                        |   |                      | OUTCOMES 2026-27  |   |                      |
|-----------------------------------|--|---|----------------------|---|---|----------------------|
|                                   | Output                                 | Indicators  | Targets<br>2026-27   | Outcome   | Indicators  | Target<br>2026-27    |
| 6,360                             | 1. Scholarship provided to SC students | 1.1 Number of beneficiaries covered in the current year (in lakhs)        | 55.37                | 1. Increased number of SC students availing Scholarship | 1.1 SC students enrolled (fresh) for availing scholarship (In lakh)             | 30.45 <sup>362</sup> |
|                                   |  | 1.2 Number of female beneficiaries covered in the current year (in lakhs) | 27.68 <sup>363</sup> |   | 1.2 % SC students who got promoted to next class after availing the scholarship | 100                  |

<sup>362</sup> 55% of total proposed targets

<sup>363</sup> 50% of total proposed targets



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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |   |                   |
|-----------------------------------|--|---|--------------------|---|---|-------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Target<br>2026-27 |
| 2,140                             | 1. Integrated socio-economic development of selected SC dominated Villages | 1.1 Village Development Plans (VDPS) approved by District Level Consultative Committee    | 7,700              | 1. Develop villages into Adarsh Gram                              | 1.1 Number of selected villages reported improvement on the basis of 50 monitorable indicators        | 6,600             |
|                                   |  | 1.2 Number of identified works completed  | 7,700              |   | 1.2 Number of villages declared as Adarsh Gram  | 11,000            |
|                                   | 2. Construction of Hostels for SC Boys and Girls                           | 2.1 Number of hostels sanctioned  | 55                 | 2. Increase in availability of Hostel Facilities                  | 2.1 Increase in inmate capacity of hostels made functional over the last years.                       | 5,500             |
|                                   |  | 2.2 Total no. of hostels made functional  | 44                 |   |   |                   |
|                                   | 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.)   | 550                | 3. SC beneficiaries/ projects for whom financial support provided | 3.1 Total number of SC beneficiaries benefitted under GIA component                                   | 1,37,500          |
|                                   |  | 3.2 Total amount disbursed under Skill Development Intervention of GIA Component (in Cr.) | 192.5              |   | 3.2 Total number of SC beneficiaries benefitted under Skill Development Intervention of GIA Component | 66,000            |

<sup>364</sup> Targets for 2026-27 are proposed with 10% enhancement in the targets provided for 2025-26.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27 |   |                    | OUTCOMES 2026-27 |   |                   |
|-----------------------------------|-----------------|---|--------------------|------------------|---|-------------------|
| 2026-27                           | Output          | Indicators  | Targets<br>2026-27 | Outcome          | Indicators  | Target<br>2026-27 |
|                                   |                 | 3.3 Total amount disbursed under Income Generation Intervention of GIA Component (In Cr.) | 302.5              |                  | 3.3 Total number of SC beneficiaries benefitted under Income Generation Intervention of GIA Component | 77,000            |
|                                   |                 | 3.4 Number of projects funded under Skill Development Intervention                        | 660                |                  | 3.4 Number of SC beneficiaries who have received skill training as per National Framework             | 66,000            |

### 3. PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASASVI) for OBCs, EBCs and DNT<sup>365</sup> (CSS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27  |  |                   |
|-----------------------------------|--|--|--------------------|---|--|-------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome   | Indicators   | Target<br>2026-27 |
| 2,320                             | <b>a. Post-Matric Scholarship for the OBCs, EBCs and DNTs</b>  |  |                    |   |  |                   |
|                                   | 1. Provide Financial Assistance to OBC, EBC and DNT students for completion of post matric education 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 beneficiaries who got promoted to next class after availing the scholarship | 100               |
|                                   |  | 1.2 Number of beneficiaries covered in the current Financial Year (in Lakh)        | 35                 |   | 1.2 % of female beneficiaries who got  | 100               |
|                                   |  | 1.3 Number of female beneficiaries covered in                                      | 11                 |   |  |                   |

<sup>365</sup> OBCs-Other Backward Classes, EBCs for Economically Backward Classes, and DNTs for De-notified Tribes

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |   |                   |
|-----------------------------------|---|--|--------------------|--|---|-------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Target<br>2026-27 |
|                                   |   | the current Financial<br>Year (in Lakh)  |                    |  | promoted to next class<br>after availing the<br>scholarship                                 |                   |
|                                   | 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, EBC and DNT Students availing Financial Assistance for Pre Matric Studies | 1.1 % of beneficiaries who got promoted to next class after availing the scholarship        | 100               |
|                                   |   | 1.2 Number of beneficiaries covered in the current Financial Year (in Lakh)        | 25                 |  | 1.2 % of female 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) | 8                  |  |   |                   |
|                                   | c. Boys and Girls Hostel for OBCs   |  |                    |  |   |                   |
|                                   | 1. Construction of hostels  | 1.1 Number of hostels completed  | 8                  | 1. Increase in availability of Hostel Facilities   | 1.1 Increase in inmate capacity of hostels made functional over the last years.             | 10                |
|                                   |   | 1.2 Number of hostels made functional  | 8                  |  |   |                   |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                        |   |                      | OUTCOMES 2026-27                                     |  |                      |
|-----------------------------------|--|---|----------------------|--|--|----------------------|
|                                   | Output                                 | Indicators  | Targets<br>2026-27   | Outcome  | Indicators   | Target<br>2026-27    |
| 577.96                            | 1. Scholarship provided to SC students | 1.1 Number of beneficiaries covered in the current year (in lakhs)        | 27.42                | 1. Increased number of students availing Scholarship | 1.1 Students enrolled (fresh) for availing scholarship (in lakh)             | 15.08 <sup>366</sup> |
|                                   |  | 1.2 Number of female beneficiaries covered in the current year (in lakhs) | 13.71 <sup>367</sup> |  | 1.2 % Students who got promoted to next class after availing the scholarship | 100                  |

<sup>366</sup> 55% of total proposed targets

<sup>367</sup> 50% of total proposed targets

## Department of Space

**Demand No. 95**

### 1. Space Technology (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |  |                   |
|-----------------------------------|--|---|--------------------|---|--|-------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators   | Target<br>2026-27 |
| 10,397.06                         | 1. Gaganyaan – Indian Human spaceflight Program                            | 1.1 Number of flight tests for development of Human rated launch vehicle and crew escape system | 8                  | 1. Development of human spaceflight capability & enabling scientific research   | 1.1 % Readiness for the Indian Human Spaceflight Program based on number of trials conducted | 94                |
|                                   |  | 1.2 Number of qualification tests for readiness of Orbital Module including deceleration system | 6                  |   |  |                   |
|                                   |  | 1.3 Number of course modules completed towards crew training for mission                        | 9                  |   | 1.2 % Readiness of science experiments for Gaganyaan mission                                 | 82                |
|                                   | 2. Undertaking of Technology development projects/ advanced R&D activities | 2.1 Number of new R&D projects initiated during the year  | 310                | 2. Augmentation of Space Infrastructure for providing continuity of EO and Positional Services with improved capability | 2.1 Number of programmes / activities of Ministries/ Departments of Govt. of India supported | 60                |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                                       |  |                            | <b>OUTCOMES 2026-27</b>   |   |                           |
|--|--|--|----------------------------|---|---|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Target<br/>2026-27</b> |
|  | 3. Design, Development and Launch of satellites              | 2.2 Number of R&D projects completed during the year                                     | 298                        | 3. Ensuring operational launch services for domestic and foreign Satellites | 3.1 % of Satellites of ISRO launched by domestic launch vehicles              | 100                       |
|  |  | 3.1. Number of Earth Observation (EO) satellites launched during the year                | 0                          |   | 3.2 Number of foreign satellites launched by domestic launch vehicles         | 3                         |
|  |  | 3.2. Number of Navigation satellites launched during the year                            | 2                          |   |   |                           |
|  |  | 3.3. Number of scientific / commercial / user funded spacecraft launched during the year | 10                         |   |   |                           |
|  |  | 3.4. Number of technology Demonstration Mission launched during the year                 | 3                          |   |   |                           |
|  | 4. Research & Development and realization of Launch Vehicles | 4.1 Number of Polar Satellite Launch Vehicles (PSLV) launched during the year            | 4                          | 4. Usage of Services for other Purposes                                     | 4.1 Revenue generated by providing commercial Launch Services (Rs. in Crores) | 350                       |
|  |  | 4.2 Number of Geosynchronous Satellite Launch  | 3                          | 5. Technology capabilities and working towards                              | 5.1 Number of space technologies transferred for social/commercial/           | 20                        |

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                     |   |                            | <b>OUTCOMES 2026-27</b>                    |   |                           |
|--|--|---|----------------------------|--|---|---------------------------|
| <b>2026-27</b>                             | <b>Output</b>                              | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> | <b>Outcome</b>                             | <b>Indicators</b>   | <b>Target<br/>2026-27</b> |
|  |  | Vehicles (GSLV) launched during the year.                                       |                            | self-reliance                              | other purposes  |                           |
|  |  | 4.3 Number of LVM-3 vehicles launched during the year.                          | 1                          |  |   |                           |
|  |  | 4.4 Number of SSLV vehicles launched during the year.                           | 4                          | 6. Enabling Space Ecosystem in the country | 6.1 Number of operational systems transferred for production through industry | 1                         |
|  | 5. Enabling Space Ecosystem in the country | 5.1 Number of Non-Governmental Entities supported to carry out space activities | 20                         |  |   |                           |
|  |  | 5.2 Increase in number of space start-ups in the country                        | 5                          |  |   |                           |

## 2. Space Applications (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27   |  |                   |
|-----------------------------------|--|--|--------------------|--|--|-------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Target<br>2026-27 |
| 1,725.06                          | 1. Design & Development of Payloads/ Applications for EO, Navigation, Communication, Disaster Management support | 1.1. Number of EO/Communication/ Navigation / Science Payloads realized            | 5                  | 1. Information support for management of natural resource, natural disasters, agricultural planning, infrastructure planning and access to basic services in rural areas | 1.1 % of Major Disaster Events related support provided to relevant stakeholders / agencies like IMD, NDMA and state Governments | 100               |
|                                   |  | 1.2. Number of data/value- added data products hosted for download by the users    | 24,00,000          |  |  |                   |
|                                   |  | 1.3. Number of downloads of the data/value- added data products                    | 1,40,00,000        |  |  |                   |
|                                   | 2. Capacity Building in Geospatial Technology  | 2.1 Number of training / capacity building programs conducted in Geospatial Domain | 80                 |  |  |                   |



### 3. Space Sciences (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |   |                   |
|-----------------------------------|---|--|--------------------|--|---|-------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Target<br>2026-27 |
| 569.76                            | 1. Undertaking space science and interplanetary missions  | 1.1 % Completion Status of Chandrayaan-4   | 60                 | 1. Development of indigenous capability for design and development of space infrastructure for better understanding of the Universe. | 1.1 Number of Space Platforms available for Scientific Observations               | 4                 |
|                                   |   | 1.2 % Completion Status of Chandrayaan-5   | 45                 |  |   |                   |
|                                   |   | 1.3 % Completion Status of Venus Orbiter Mission   | 77                 |  |   |                   |
|                                   |   | 1.4 Number of Research projects in Academia supported through ISRO programmes across the country | 650                |  |   |                   |
|                                   |   | 1.5 Number of Research projects in Academia completed during the year                            | 85                 |  | 1.2 Volume (in TBs) of Space Science related Data released for Public Utilization | 4                 |
|                                   | 2. Hosting of training programmes in academia to generate human resources in Space Science and Technology | 2.1 Number of training programmes / workshops / user meets on Space Sciences conducted           | 9                  |  | 1.3 Number of Publications from Space Science Missions                            | 75                |

## Ministry of Statistics & Programme Implementation

Demand No. 96

### 1. Capacity Development (CD) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27  |   |                    |
|------------------------------------|---|--|--------------------|---|---|--------------------|
| 2026-27                            | Output  | Indicators   | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 570                                | 1. Use of ICT <sup>368</sup> & Enhanced Survey Capabilities | 1.1. Number of surveys conducted using CAPI <sup>369</sup> /GIS <sup>370</sup> /web portal/other Digital Platforms in the current FY. <sup>371</sup> | 12                 | 1. Timely Publication of reports/survey results and availability of accurate reported data. | 1.1. Number of Annual reports/ Factsheets/ quarterly/ monthly bulletins released using primary data in the current FY within 3 months of completion of data collection                                      | 27                 |
|                                    |   |  |                    |   | 1.2. Number of surveys of NSO <sup>372</sup> where statistical estimates (Annual) of the prime indicators at all India level remain within the prescribed tolerance limit of Relative Standard Error (RSE). | 5                  |
|                                    | 2. Stakeholder engagement and feedback mechanism            | 2.1 Number of Outreach Programmes (Data Users Conferences, National Seminars, Brainstorming Sessions, etc.) conducted                                | 6                  | 2. Enhanced stakeholder engagement and collaboration  | 2.1 Number of participants/users in the outreach programmes <sup>373</sup>  | 1,200              |
|                                    |   |  |                    |   | 2.2 Number of academic/research institutions <sup>374</sup> involved in outreach programme of NSO, MoSPI  | 6                  |

<sup>368</sup> Information and Communications Technology

<sup>369</sup> Computer-assisted Personal Interviewing

<sup>370</sup> Geographic Information System

<sup>371</sup> The total number of surveys conducted using CAPI/GIS/other digital platforms includes: (a) No. of Surveys conducted with Annual frequency =5 and (b) No. of periodic/ demand-based surveys conducted = 7.

<sup>372</sup> National Statistics Office

<sup>373</sup> Participants include Policymakers and planners, Members of the expert Groups, NITI Aayog, Reserve Bank of India, Line Ministries (Labour, Finance, Agriculture, Education, etc), Economists, Researchers, academicians, and students, International organizations (e.g., World Bank, FAO, ILO) and Private sector organizations/Institutions. It may be noted here that demand-based training programme have not yet been conducted in the current financial year and these will be organised in future as and when demand is received.

<sup>374</sup> Academic and Research Institutions include (ISI, IITs, IGIDR, etc.)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27                                     |  |                    |
|------------------------------------|---|--|--------------------|--|--|--------------------|
| 2026-27                            | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                    | 3. Training/<br>Capacity<br>Building of<br>Statistical<br>Personnel in<br>surveys                             | 3.1. Number of training<br>programmes conducted for<br>NSS <sup>375</sup> Surveys  | 368                | 3. Enhanced<br>technical<br>capability in<br>surveys | 3.1. Number of participants who have<br>completed training programmes on<br>NSS surveys  | 16,237             |
|                                    | 4. Training/<br>Capacity<br>Building of<br>Statistical<br>Personnel<br>(NSSTA <sup>376</sup> ) <sup>377</sup> | 4.1 Number of in-person<br>trainings conducted for<br>statistical officials on official<br>statistics (Centre + State) in<br>the current FY <sup>378</sup>                   | 15                 | 4. Enhanced<br>Statistical<br>capabilities           | 4.1 % of statistical officials<br>successfully completing in-person<br>trainings on official statistics in the<br>current FY     | 100                |
|                                    |   | 4.2 Number of training programs<br>organized on new<br>technology like AI <sup>379</sup> /ML <sup>380</sup><br>for statistical officials in the<br>current FY <sup>381</sup> | 4                  |  | 4.2 % of statistical officials<br>successfully completing training<br>programs on new technology like<br>AI/ML in the current FY | 100                |
|                                    | 5. Improved<br>Quality of   | 5.1. % of National SDG <sup>382</sup><br>indicators for which data is  | 97                 | 5. Effective SDG<br>monitoring                       | 5.1. Number of reports released based<br>on the SDGs-National Indicator  | 3                  |

<sup>375</sup> National Sample Survey

<sup>376</sup> National Statistical Systems Training Academy

<sup>377</sup> Since ISS probationers remain on training throughout the year, probationary training of ISS has not been considered while framing the targets.

<sup>378</sup> No. of in-person trainings conducted for statistical officials on official statistics (Centre+State) in the current FY [includes only demand-based trainings received from ISS/SSS division, Training programme related to official Statistics]. "Official statistics" includes National Accounts, Labour Force Statistics, Price Statistics, Trade Statistics, Social Statistics, Education Statistics, Agriculture and Allied Statistics, Industrial Statistics, Economic Statistics like IIP, Energy Statistics, Large Scale Sample Surveys, Other official statistics like gender, Crime Statistics, Environment Statistics, Mineral Statistics etc.

<sup>379</sup> Artificial intelligence

<sup>380</sup> Machine Learning

<sup>381</sup> No. of training programs organized on new technology like AI/ML for statistical officials in the current FY [only in-service ISS/SSS trainings on new technology like AI/ML etc. have been considered].

<sup>382</sup> Sustainable Development Goals

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27                                 |   |                    |
|------------------------------------|--|--|--------------------|--|---|--------------------|
| 2026-27                            | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                    | Official Statistics  | available  |                    | through evidence-based decision-making in policy | Framework in the current FY   |                    |
|                                    | 6. Training for conduct of 8th Economic Census (EC) <sup>383</sup> | 6.1. Number of All India Workshop of Master Trainers to be conducted (relating to 8th Economic Census)         | 1                  | 6. Capacity Building for conduct of 8th EC       | 6.1. Number of State level master trainers trained  | 150                |
|                                    |  | 6.2. Number of State level training programs to be conducted in States / UTs (relating to 8th Economic Census) | 36                 |  | 6.2. Number of District level master trainers trained   | 2,250              |
|                                    | 7. Support to States/UTs under the SSS <sup>384</sup> sub-scheme   | 7.1. On-boarding of States/UTs in the revamped SSS scheme (in number)  | 15                 | 7. Enhanced capabilities of States               | 7.1. % of States/UTs releasing Sub-State level statistics of at least 2 statistical products <sup>385</sup> | 50                 |

<sup>383</sup> The Ministry intends to undertake 8th Economic census in the 16th FC cycle. The preparatory activities of the 8th EC are to be undertaken in 2026 -27, which primarily include development of an end-to-end digital solution for conduct of 8th EC and Trainings at various levels. The tentative date for the commencement of field work for the 8th EC is 1st April 2027. These activities are subject to the approval of the Cabinet Committee on Economic Affairs (CCEA).

<sup>384</sup> Support for Statistical Strengthening

<sup>385</sup> Statistical products include Gross State Domestic Product/ District Domestic Product, Index of Industrial Production, Consumer Price Index, State Indicator Framework of SDGs, National Sample Surveys viz. Annual Survey of Industries, Periodic Labour Force Survey, Annual Survey of Unincorporated Sector Enterprises, Household Consumption Expenditure Survey, Annual Survey of Service Sector Enterprises, etc

**Ministry of Textiles**
**Demand No. 98**
**1. Central Silk Board (Silk Samagra-2) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |  |                            | <b>OUTCOMES 2026-27</b>  |   |                            |
|--|---|--|----------------------------|--|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
| 960  | 1. Progress in Technology Generation, Silkworm Seed Production, Import Substitute Raw Silk Production | 1.1. Number of Research Projects commissioned                | 55                         | 1. Improvement in productivity, quality, increased silk production, employment and decreased imports | 1.1. Total Raw Silk production (MT)   | 44,500                     |
|  |   | 1.2. Mulberry Seed Production (Lakhs Nos.)                   | 439                        |  | 1.2. Productivity (Kg in raw silk per hectares)   | 116                        |
|  |   | 1.3. Vanya (Tasar, Eri, Muga) Seed Production (Lakh Numbers) | 67.93                      |  | 1.3. Total Employment Generation during the Year (Lakh Numbers)   | 98.4                       |
|  |   | 1.4. Import Substitute Raw Silk Production (MT)              | 12,220                     |  | 1.4. Revenue Generated through sales of Silk Mark Labels during the year (in terms of value) (Rs. in Cr.) | 2                          |
|  | 2. Capacity Building Skill Upgradation and Quality Certification System                               | 2.1 Number of people to be trained                           | 15,975                     |  |   |                            |
|  |   | 2.2 Quality certified Silk Mark labels sold (In Lakh)        | 40                         |  |   |                            |

## 2. Scheme for Rebate of State and Central taxes and levies of export of apparels/garments of man made ups (ROSCTL) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                                    | OUTCOMES 2026-27   |   |                                    |
|-----------------------------------|--|--|------------------------------------|--|---|------------------------------------|
|                                   | Output   | Indicators   | Targets<br>2026-27                 | Outcome  | Indicators  | Targets<br>2026-27                 |
| 5,000                             | 1. In the period the No. of Shipping Bills filed with RoSCTL claim | 1.1. Number of Animals Insured (in Lakhs)                        | Target not amenable <sup>386</sup> | 1. The RoSCTL Scheme is based on the principle that taxes should not be exported, and ensures zero-rating of exports, to make them competitive. <sup>387</sup> | 1.1 % of fund utilized for rebate from the total allocated fund of the scheme | Target not amenable <sup>388</sup> |
|                                   | 2. Number of Shipping Bills scrolled out                           | 2.1 Number of Shipping bills for which a e-scrip has been issued | Target not amenable                |  | 1.2 % of the total Free On Board value of exports covered under the scheme    | Target not amenable <sup>389</sup> |

<sup>386</sup> The % of shipping bills for which e -scrips are not issued as on 30.04.2026, should not be more than 0.5% of all shipping bills filed with RoSCTL. Claim in the specified period

<sup>387</sup> (Note: 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 RoSCTL may not be technically correct).

<sup>388</sup> 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 remain high.

<sup>389</sup> The % of the total FOB value of exports covered under the Scheme for Chapters 61, 62 and 63 (excluding HS codes 6309 and 6310) should not be lower than the % of FOB value covered during the previous year.

**Ministry of Tourism**
**Demand No. 99**
**1. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr.)</b> | <b>OUTPUTS 2026-27</b>  |   |                           | <b>OUTCOMES 2026-27</b>  |   |                           |
|---|---|---|---------------------------|--------------------------|---|---------------------------|
| <b>2026-27</b>                              | <b>Output</b>   | <b>Indicators</b>   | <b>Target<br/>2026-27</b> | <b>Outcome</b>           | <b>Indicators</b>   | <b>Target<br/>2026-27</b> |
| 1,905.00                                    | 1. Destinations development under Swadesh Darshan (SD) and its CBDD sub scheme <sup>390</sup> | 1.1. Number of projects sanctioned (cumulative)   | 0                         | 1. Increase in footfall  | 1.1. % increase in tourist footfall in districts (from previous year) where projects sanctioned in 15 <sup>th</sup> FC are physically completed | 15                        |
|   |   | 1.2. Number of projects sanctioned in 15 <sup>th</sup> FC achieving >= 50% physical progress (cumulative) | 60                        | 2. Employment Generation | 2.1 Number of direct jobs created through sanctioned projects of 15 <sup>th</sup> FC during O&M phase   | 80                        |
|   |   | 1.3. Number of projects sanctioned in 15 <sup>th</sup> FC physically completed (cumulative)               | 13                        | 3. Tourist Satisfaction  | 3.1 % of operationalized projects achieving an average tourist feedback rating of at  | 70                        |

<sup>390</sup> Challenge-Based Destination Development (CBDD)

| FINANCIAL<br>OUTLAY<br>(Rs in Cr.) | OUTPUTS 2026-27  |  |                   | OUTCOMES 2026-27   |   |                   |
|------------------------------------|--|--|-------------------|--|---|-------------------|
| 2026-27                            | Output   | Indicators   | Target<br>2026-27 | Outcome  | Indicators  | Target<br>2026-27 |
|                                    |  |  |                   | 4. Employment Generation under Development of Homestays in Tribal Areas under PM-JUGA sub-Scheme | least 7 out of 10. <sup>391</sup>                                   |                   |
|                                    |  | 1.4. Commencement of Operations and Maintenance (O&M) of physically completed projects sanctioned in 15 <sup>th</sup> FC | 8                 |  | 4.1 Total number of Employment generated at the homestays developed | 1,000             |
|                                    | 2. Development of Homestays in Tribal Areas under PM-JUGA sub-Scheme | 2.1 Number of projects Sanctioned  | 6                 |  |   |                   |
|                                    |  | 2.2 Number of Homestays developed  | 500               |  |   |                   |

<sup>391</sup> Tourist Feedback Rating to assess the service standards with respect to tourist convenience, accessibility, security, cleanliness, experience, etc.



**Ministry of Tribal Affairs**
**Demand No. 100**
**1. Eklavya Model Residential School (EMRS) (CS)**

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>   |  |                            | <b>OUTCOMES 2026-27</b>   |  |                            |
|--|--|--|----------------------------|---|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
| 7,200                                      | 1. Setting up of new Eklavya Model Residential School (EMRS) to ensure holistic development of tribal children | 1.1. Total number of EMRS functional (cumulative)                                      | 574                        | 1. Access to quality education and the best opportunities with extracurricular activities | 1.1. Pass % of students in class 10th out of students appearing in that class            | 90                         |
|  |  | 1.2. % increase in enrolment of Schedule Tribe (ST) students compared to previous year | 10                         |   | 1.2. Pass % of students in class 12th out of students appearing in that class            | 86                         |
|  |  | 1.3. % of girls enrolled in EMRS during the financial year                             | 50                         |   | 1.3. % of students who get more than 90 % marks in 10th Class during Financial Year (FY) | 1.5                        |
|  |  | 1.4. Number of EMRS affiliated to CBSE (Cumulative since 2019-20)                      | 525                        |   | 1.4. % of students who get more than 90 % marks in 12th Class during FY                  | 1.5                        |
|  |  | 1.5. Number of functional Centers of Excellence (CoE) for Sports                       | 0                          |   |  |                            |
|  |  |  |                            |   |  |                            |

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

| FINANCIAL<br>OUTLA Y<br>(Rs in Cr)                     | OUTPUTS 2026-27  |  |  | OUTCOMES 2026-27   |   |                    |
|--|--|--|--|--|---|--------------------|
| 2026-27  | Output   | Indicators   | Targets<br>2026-27                               | Outcome  | Indicators  | Targets<br>2026-27 |
| 5,650.02   | 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)       | Target not Amenable <sup>392</sup>               | 1. Quality education (Xth, XIIth Graduation, and Post-graduation) to ST students | 1.1. % of students promoted to 10 <sup>th</sup> Class who had received a scholarship in 9 <sup>th</sup> Class | 80                 |
|  |  | 1.2. Number of Girl students supported under Pre-Matric Scholarship (in Lakh)  | Target not Amenable <sup>393</sup>               |  |   |                    |
|  |  | 1.3. Number of students supported under Post-Matric Scholarship (in Lakh)      | Target not Amenable <sup>394</sup>               |  | 1.2. Pass % of Students in Class 12th (availing scholarship)  | 80                 |
|  |  | 1.4. Number of Girl students supported under Post-Matric Scholarship (in Lakh) | Target not Amenable <sup>395</sup>               |  | 1.3. Pass % of graduate Students (availing scholarship)   | 75                 |
|  |  |  |  | 1.4. Pass % of Post-Graduation Students (availing scholarship)                   | 75  |                    |
|  | b. Dharti Abha Janjatiya Gram Utkarsh Abhiyan - DAJGUA   |  |  |  |   |                    |
| 1. Establishment of Tribal Multi Model Centres (TMMCs) | 1.1. Number of TMMCs sanctioned  | 10   | 1. Socio-economic development of the tribal area | 1.1. Number of tribal entrepreneurs gaining market access through TMMCs          | 1,000   |                    |
|  | 1.2. Number of TMMCs Functional  | 10   |  |  |   |                    |

<sup>392</sup> Pre-Matric scheme is covering students of class IX and X. The scheme is implemented by States/UTs, and the Ministry does not have a course-wise breakup of beneficiaries.

<sup>393</sup> The scheme is implemented by States/UTs, and the Ministry does not have a course-wise breakup of beneficiaries.

<sup>394</sup> Post-Matric scheme covers students from class XI to post-graduation level. The scheme is implemented by States/UTs, and the Ministry does not have a course-wise breakup of beneficiaries.

<sup>395</sup> The Scheme is implemented by States/UTs, and the Ministry does not have a course-wise breakup of beneficiaries.

| FINANCIAL<br>OUTLA Y<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27   |   |                    |
|------------------------------------|---|--|--------------------|--|---|--------------------|
| 2026-27                            | Output  | Indicators   | Targets<br>2026-27 | Outcome  | Indicators  | Targets<br>2026-27 |
|                                    |   | 1.3. Number of tribal producer groups participating in fairs/exhibitions | 10                 |  | 1.2. % of functional TMMCs providing specified services   | 100                |
|                                    |   | 1.4. Number of tribal traders gaining market access <sup>396</sup>       | 100                |  | 1.3. % Increase in TMMC establishment   | 100                |
|                                    |   |  |                    | 2. Improved governance & service delivery  | 2.1. % Increase in income of the tribal community participating in Haat Bazar                                   | 20                 |
|                                    |   |  |                    |  |   |                    |
|                                    | c. Support to Tribal Research & Livelihood Institutes (TRLIs)   |  |                    |  |   |                    |
|                                    | 1. To strengthen the tribal Research Studies  | 1.1. Number of research studies supported                                | 25                 | 1. To strengthen the capacity of the Tribal Research Institutes (TRIs)   | 1.1. Number of research studies reported published  | 30                 |
|                                    |   | 1.2. Number of events/seminars/ workshops supported                      | 40                 |  | 1.2. Number of the sectoral areas under which training/events were organized                                    | 5                  |
|                                    | d. Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)                                      |  |                    |  |   |                    |
|                                    | 1. Multi-purpose centers constructed and operational in Particularly Vulnerable Tribal Groups (PVTGs) | 1.1. Number of Multi-Purpose center (MPC) where construction completed   | 633 <sup>397</sup> | 1. Enhancement of the well-being of the PVTG community members through MPCs for diverse activities and services, including skill | 1.1. Number of MPCs which are functional and provide benefits ((facilities of Anganwadi, health services, and a | 300 <sup>398</sup> |

<sup>396</sup> a .Market access proven via sales order/e-commerce onboarding and b. Evidence through invoices/platform confirmations

<sup>397</sup> Cumulative: 1,000

<sup>398</sup> Cumulative: 352

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>                                       |                   |                            | <b>OUTCOMES 2026-27</b>   |   |                            |
|--|--|-------------------|----------------------------|---|---|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>  | <b>Indicators</b> | <b>Targets<br/>2026-27</b> | <b>Outcome</b>  | <b>Indicators</b>   | <b>Targets<br/>2026-27</b> |
|  | habitations/Villages and provided services to the community. |                   |                            | training, nutrition, health services, adult education, and cultural events, among others. | community hall used for various purposes such as Van Dhan Vikas Kendras (VDVKs etc.)) |                            |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27                               |  |                    |
|-----------------------------------|---|---|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 939                               | a. Aid to Voluntary Organizations working for Welfare of Scheduled Tribes |   |                    |  |  |                    |
|                                   | 1. Organization/<br>individuals supported<br>under the programme          | 1.1. Number of projects<br>funded (during the year)   | 300                | 1. Benefit to the people<br>under the programs | 1.1. Number of<br>beneficiaries benefited<br>in NGOs' run projects<br>(during the year)  | 6,00,000           |
|                                   |   | 1.2. Number of Non-<br>Government<br>Organizations (NGOs)<br>partnered with the<br>project funded | 180                |  | 1.2. % of girls benefited in<br>the education sector<br>(Educational Projects)<br>out of total<br>beneficiaries (during<br>the year) | 45                 |
|                                   |   |   |                    |  |  |                    |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|---|---|--------------------|---|---|--------------------|
|                                   | Output  | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
|                                   | <b>b. Pradhan Mantri Janjatiya Vikas Mission</b>  |   |                    |   |   |                    |
|                                   | 1. Comprehensive Support for people belonging to various Tribes                         | 1.1 Number of festival/ exhibitions organized by Tribal Co-operative Marketing Development Federation of India (TRIFED) | 280                | 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                | 6,000              |
|                                   | 2. Marketing of Tribal Handicraft & Handloom  | 2.1 Amount of total Procurement of tribal products (Rs. in cr)  | 50                 |   | 1.2. Number of VDVK Members participated in the festival/ exhibition                                | 2,000              |
|                                   | 3. Operationalization of VDVKs for value addition activities of MFPs and non-MFPs items | 3.1 Number of VDVKs functional  | 100                | 2. Market linkages to tribal producers  | 2.1. Number of tribal artisans/suppliers benefited through procurements/ market linkages            | 8,500              |
|                                   |   |   |                    | 3. Entrepreneurship Development of Tribal Population                                      | 3.1 Number of tribal beneficiaries benefited from the sanction of VDVK for entrepreneurship         | 30,000             |
|                                   |   |   |                    |   | 3.2 Number of tribal members benefited due to registration of VDVKs into legal entities (200 VDVKs) | 60,000             |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                     | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|---|--|---------------------|---|--|--------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27  | Outcome   | Indicators   | Targets<br>2026-27 |
|                                   | <b>c. Monitoring, Evaluation, Survey, and Social Audit</b>                        |  |                     |   |  |                    |
|                                   | 1. Awareness creation of the benefits of the welfare scheme.                      | 1.1. Number of awareness creation activities conducted <sup>399</sup>  | 10                  | 1. Effective Monitoring of the schemes of MoTA by physical inspection       | 1.1. Number of schemes monitored by Project Monitoring Unit (PMU)                  | 10                 |
|                                   | 2. Capacity building to improve data quality and completeness of data             | 2.1. Number of trainings conducted of State officials  | 10                  |   |  |                    |
|                                   | <b>d. National Fellowship and Scholarship for Higher Education of ST Students</b> |  |                     |   |  |                    |
|                                   | 1. Financial assistance provided to ST students for higher education              | 1.1. Number of ST Students given the fellowship for pursuing Phd in the FY   | 2,500               | 1. % of ST students completing the higher studies (UG, PG, and Phd courses) | 1.1. % of ST students who completed Ph.D. course in the FY                         | 20                 |
|                                   |   | 1.2. Number of girl students given the scholarship/ fellowship for higher education (PhD) in the FY <sup>400</sup> | 750                 |   | 1.2. % of girl students completed higher education of (PhD) in the FY              | 20                 |
|                                   |   | 1.3. Number of ST Students given the National scholarship for higher Studies (UG/PG etc.) in the FY                | Target not Amenable |   | 1.3. % of ST students completed the higher studies (UG or PG course) during the FY | 25                 |

<sup>399</sup> In this regard, it is to be intimated that awareness under the MESSA Scheme is intended to be created among the public, with particular emphasis on tribal communities across the country, with respect to the schemes, programmes, and activities of the ministry.

<sup>400</sup> Fellowship course is for PhD only, PG/ UG courses are not applicable

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                     | OUTCOMES 2026-27   |   |                    |
|-----------------------------------|--|---|---------------------|--|---|--------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27  | Outcome  | Indicators  | Targets<br>2026-27 |
|                                   |  | 1.4. Number of girl students given the scholarship for higher education (UG/PG) in the FY                       | Target not Amenable |  | 1.4. % of girl students completed higher education (UG/PG) in the FY  | 25                 |
|                                   | 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 supported for higher studies abroad (Master, Doctoral, and Post-doctoral) (in the FY | 50                  | 1. % of ST students who received a scholarship completed higher studies abroad | 1.1. % of ST Students completed higher education (Master, Doctoral, and Post-doctoral) abroad in the FY     | 25                 |
|                                   |  | 1.2. Number of girl students given the scholarship in the FY  | 15                  |  | 1.2. % of girl students completed higher education (Master, Doctoral, and Post-doctoral) (PhD/UG/PG) abroad | 25                 |
|                                   | f. Venture Capital Fund for Scheduled Tribes <sup>401</sup>                    |   |                     |  |   |                    |
|                                   | 1. Financial assistance at concessional rate                                   | 1.1. Amount of financial assistance provided to ST entrepreneurs (Rs in Cr)                                     | 15                  | 1. Support to ST entrepreneurs   | 1.1. Number of ST entrepreneurs supported (companies owned by ST Entrepreneurs)                             | 10                 |

<sup>401</sup> As per the recent EFC note, the scheme has been merged as sub-scheme under the new scheme 'Pradhan Mantri JanJatiya Growth Fund', if approved the scheme may be shifted under the new scheme with a newly introduced indicator as per the framework

| <b>FINANCIAL<br/>OUTLAY<br/>(Rs in Cr)</b> | <b>OUTPUTS 2026-27</b>  |   |                            | <b>OUTCOMES 2026-27</b>                                  |  |                            |
|--|---|---|----------------------------|--|--|----------------------------|
| <b>2026-27</b>                             | <b>Output</b>   | <b>Indicators</b>                               | <b>Targets<br/>2026-27</b> | <b>Outcome</b>   | <b>Indicators</b>  | <b>Targets<br/>2026-27</b> |
|  | <b>g. Tribal Research Information, Education, Communication and Events (TRI-ECE)</b>          |   |                            |  |  |                            |
|  | 1. MoTA recognized eminent Organization/Institutes/universities as Centre of Excellence (CoE) | 1.1. Number of projects given to COEs in the FY | 8                          | 1. To support research on the issues concerning tribals. | 1.1. Number of research projects fed 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<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                                  |   |                    | OUTCOMES 2026-27  |   |                    |
|-----------------------------------|--|---|--------------------|---|---|--------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators  | Targets<br>2026-27 |
| 23,100.00                         | 1. Address malnutrition through Anganwadi system | 1.1. Total number of Anganwadi Centers upgraded to Saksham annually   | 40,000             | 1. Improved nutritional and health status of children in the age group 6-72 months and pregnant and lactating mothers | 1.1. % reduction of children who are wasted (Within the same cohort)(Base Poshan Tracker January 2026 & NFHS-5)     | 0.5 <sup>402</sup> |
|                                   |  | 1.2. % of eligible children (aged 6 months to 6 years) measured for height and weight on a monthly basis out of total children registered on Poshan Tracker       | 100                |   | 1.2. % reduction of children who are Underweight Within the same cohort)(Base Poshan Tracker January 2026 & NFHS-5) | 2                  |
|                                   |  | 1.3. % of eligible children (aged 3 years to 6 years) received Hot Cooked Meal (HCM) out of total children registered (aged 3 years to 6 years) on Poshan Tracker | 100                |   | 1.3. % reduction of children who are Stunted Within the same cohort) (Base Poshan Tracker January                   | 1                  |
|                                   |  | 1.4. % of Take Home Ration (THR) eligible beneficiaries completed their eKYC and face matching  | 100                |   |   |                    |

<sup>402</sup> The Ministry has set a calibrated annual target of 0.5 percent reduction, instead of 1 percent, keeping in view the current low prevalence of wasting, which is around 5 percent as per Poshan Tracker data. Wasting is an acute and dynamic condition, and children may move in and out of this category over short periods due to infections or other reasons. In this context, a higher annual reduction target may not be realistic or sustainable. Therefore, a 0.5 per cent reduction target has been considered pragmatic and achievable.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |          | OUTCOMES 2026-27   |   |                                    |
|-----------------------------------|---|---|----------|--|---|------------------------------------|
|                                   |   | 1.5. % of THR eligible beneficiaries received THR through Face Recognition System (FRS) | 60       |  | 2026 & NFHS-5)  |                                    |
|                                   | 2. Capacity building of Anganwadi workers to enable them to deliver ECDCE <sup>403</sup> curriculum effectively | 2.1 Number of Anganwadi Workers trained on ECDCE curriculum                             | 7,00,000 | 2. Increase in the proportion of children who are developmentally on track in terms of health, learning and psycho-social well being | 2.1 Improvement in Early Childhood Development indicators | Target not amenable <sup>404</sup> |

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |  |                    | OUTCOMES 2026-27   |  |                    |
|-----------------------------------|--|--|--------------------|--|--|--------------------|
| 2026-27                           | Output   | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
| 1,550.00                          | 1. Increasing availability of Care and Protection Services for | 1.1. % of Child Care Institutions (CCIs) Functional out of Sanctioned during FY 2026-27. | 100                | 1. Strengthening the delivery of Child Care Services and coverage of Children in | 1.1 Number of Children covered under Non-institutional Care (Sponsorship, Foster Care and After Care) <sup>405</sup> | 1,71,000           |

<sup>403</sup> Early Childhood Development and Care Education (ECDCE)

<sup>404</sup> No annual target, as Year 2026-27 will form the base year

<sup>405</sup> Number of Children covered under Non-Institutional Care (Sponsorship, Foster Care and After Care) is annual basis not in Quarterly basis.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                      |   |                    | OUTCOMES 2026-27 |  |                    |
|-----------------------------------|--------------------------------------|---|--------------------|------------------|--|--------------------|
|                                   | Output                               | Indicators  | Targets<br>2026-27 | Outcome          | Indicators   | Targets<br>2026-27 |
|                                   | Children at<br>the District<br>level |   |                    | districts        | 1.2 % change in number of Children supported under Non-institutional Care (Sponsorship, Foster Care and After Care) vis-à-vis previous year. | 5 <sup>406</sup>   |
|                                   |                                      | 1.2. Number of functional Child Welfare Committees (CWCs) <sup>407</sup>          | 797                |                  | 1.3 % of children provided with Financial benefit under Non-institutional Care ( Sponsorship, Foster Care and After Care ) <sup>408</sup>    | 100                |
|                                   |                                      | 1.3. Number of Functional Juvenile Justice Boards (JJBs) <sup>409</sup> .         | 796                |                  | 1.4 Number of SAAs linked with CCIs for non-institutional care (Foster Care and Adoption) On Mission Vatsalya Portal <sup>410</sup>          | 531                |
|                                   |                                      | 1.4. Number of Functional District Child Protection Units ( DCPUs) <sup>411</sup> | 779                |                  | 1.5 Number of children benefited at Regional Centres/Labs  | 400                |

<sup>406</sup> Subject to approval of proposal made in EFC note regarding Non-Institutional Care

<sup>407</sup> Target is on annual basis for approved CWCs not in Quarterly basis.

<sup>408</sup> Target is annual basis for Non-Institutional Care (Sponsorship, Foster Care and After Care)

<sup>409</sup> Target is on annual basis for approved JJBs not in Quarterly basis.

<sup>410</sup> Target is Annual basis for Number of SAAs linked with CCIs for non-institutional care (Foster Care and Adoption) on Mission Vatsalya portal) not in Quarterly basis

<sup>411</sup> Target is on annual basis for approved DCPUs not in Quarterly basis.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27                               |   |                    | OUTCOMES 2026-27                               |  |                    |
|-----------------------------------|---|---|--------------------|--|--|--------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Targets<br>2026-27 |
|                                   |   | 1.5. Number of functional State Adoption Agencies (SAAs) having Cradle Baby Reception Centre (CBRC) for the FY 2026-27 <sup>412</sup> | 300                |  | 1.6 Number of Special Needs Children benefited at child Care Institutions (CCIs)                                     | 2,000              |
|                                   |   | 1.6. Number of functional Regional Adoption Resource and Facilitation Centres (ARFCs)   | 6                  |  |  |                    |
|                                   |   | 1.7. Number of Child Care Institutions (CCIs) made functional for Children with Special Needs ( CWSN) <sup>413</sup>                  | 10                 |  | 1.7 % change in number of Special Needs Children benefited at child Care Institutions (CCIs) vis-à-vis previous year | 2 <sup>414</sup>   |
|                                   |   | 1.8. Number of Regional Centres/Labs made functional for Mental Health and Psycho Social Support (MHPSS <sup>415</sup> )              | 7                  |  |  |                    |
|                                   | 2. Effectively tracking and restoring missing | 2.1 Total Number of Police Stations entering data on Mission Vatsalya Portal <sup>416</sup>   | 15,000             | 2. Mapping and restoration of missing Children | 2.1 % of Children matched through Mission Vatsalya Portal <sup>417</sup>   | 60                 |

<sup>412</sup> Target is on annual basis for approved SAAs not in Quarterly basis.

<sup>413</sup> Target is on annual basis subject to approval of EFC in 16th FC

<sup>414</sup> Subject to approval of proposal made in EFC note regarding Children with Special Need (CwSN)

<sup>415</sup> Target is on annual basis subject to approval of EFC in 16th FC

<sup>416</sup> Target is as per Track Child Portal Quarterly basis.

<sup>417</sup> Target is annual basis for % of Children matched through Track Child Portal not in Quarterly basis. As migration of data from track Child Portal to Mission Vatsalya portal is under process

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                    | OUTCOMES 2026-27  |  |                    |
|-----------------------------------|--|---|--------------------|---|--|--------------------|
|                                   | Output   | Indicators  | Targets<br>2026-27 | Outcome   | Indicators   | Targets<br>2026-27 |
|                                   | Children   | 2.2 Number of Child Helpline (CHL) Operational at District level out of sanctioned <sup>418</sup>   | 762                |   | 2.2 Number of children benefited from CHL services <sup>419</sup>  | 3,00,000           |
|                                   | 3. Raise public awareness, educate public about the child rights, vulnerabilities and measures for protection ,with active engagement of the community at all levels | 3.1 Number of community sensitization campaigns on child rights and child protection conducted under Mission Vatsalya during the year 2026-27 | 100                | 3. Raise public awareness, educate public about the child rights, vulnerabilities and measures for protection of the child. | 3.1 Number of individuals sensitized on the child rights, vulnerabilities and children protection measures during the year 2026-27 | 10,000             |
|                                   | 4. Building capacity of duty holders and service providers at all levels   | 4.1 Number of capacity building programs conducted for duty holders and service providers during the year 2026-27                             | 100                | 4. Improvement in capacity of child protection functionaries to deliver service   | 4.1. Number of duty holders and service providers trained during the year 2026-27  | 4,500              |

<sup>418</sup> Target is on annual basis for approved Child Helpline not in Quarterly basis.

<sup>419</sup> Target is on annual basis for approved Child Helpline not in Quarterly basis

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

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                    | OUTCOMES 2026-27  |  |                                    |
|-----------------------------------|---|--|--------------------|---|--|------------------------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27 | Outcome   | Indicators   | Target<br>2026-27                  |
| 3,605                             | <b>a. Mission Shakti-Sambal – One Stop Centre (OSC)</b>                           |  |                    |   |  |                                    |
|                                   | 1. One Stop Centres in each District of the country to assist women in distress   | 1.1 Number of functional One Stop Centres (OSCs)                 | 1,133              | 1. Access to emergency and non-emergency services offered under OSC scheme including shelter and tools to address | 1.1 Number of women supported through various services at OSCs   | Target not amenable <sup>420</sup> |
|                                   |   | 2.1 Change in number of OSCs from previous year                  | 100 <sup>421</sup> |   |  |                                    |
|                                   | <b>b. Mission Shakti-Sambal -Women Help Line (CSS)</b>                            |  |                    |   |  |                                    |
|                                   | 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 <sup>422</sup>  | 1. Access to emergency and non-emergency response mechanism for women in distress or in need                      | 1.1 Number of women assisted through Women Helpline (WHL) services (emergency + non- emergency) <sup>423</sup> | Target not amenable                |

<sup>420</sup> As per the scheme guidelines, the OSCs are set up based on the demands from the States/UTs.

<sup>421</sup> Subject to approval of EFC for 16FC

<sup>422</sup> State of West Bengal is not implementing the Scheme Women Help Line (181)

<sup>423</sup> The target is not amenable for emergency + non-emergency. Increase in % of such service is not an outcome and there can't be an objective increase in % point against which it can be gauged. Further, WHL in different states are in different stage of implementation which makes any such % point as target even more difficult.

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |   |                       | OUTCOMES 2026-27  |  |                   |
|-----------------------------------|---|---|-----------------------|---|--|-------------------|
| 2026-27                           | Output  | Indicators  | Targets<br>2026-27    | Outcome   | Indicators   | Target<br>2026-27 |
|                                   | <b>c. Mission Shakti –Sambal - Beti Bacho Beti Padhao</b>                   |   |                       |   |  |                   |
|                                   | 1. Multi-Sectoral Intervention in Districts for improvement in Child -ratio | 1.1 Number of awareness generation activities undertaken by districts     | 15,080 <sup>424</sup> | 1. Improved Sex ratio at Birth  | 1.1 Improvement of Sex-ratio at Birth (SRB) during FY 2026-27        | 2 <sup>425</sup>  |
|                                   | <b>d. Mission Shakti – Samarthya – PMMVY<sup>426</sup></b>                  |   |                       |   |  |                   |
|                                   | 1. Provision of financial resources to improve access to healthcare         | 1.1 Number of enrolments of first Child- First Instalment                 | 20,00,000             | 1. Provision of partial compensation for the wage loss in terms of cash incentives so that the woman can take adequate rest before and after delivery of the first living child. The cash incentive | 1.1 Number of beneficiaries received 1st instalment for first child  | 20,00,000         |
|                                   |   | 1.2 Number of enrolments of first Child- Second Instalment                | 20,00,000             |   | 1.2 Number of beneficiaries received 2nd instalment for first child  | 20,00,000         |
|                                   |   | 1.3 Number of enrolments for second child – 1st instalment <sup>427</sup> | 10,00,000             |   | 1.3 Number of beneficiaries received 1st instalment for second child | 10,00,000         |

<sup>424</sup> The total number of districts, excluding West Bengal, has been considered, with 20 activities proposed per district

<sup>425</sup> Improvement of Sex-ratio at Birth (SRB) by 2 Every Year

<sup>426</sup> PMMVY- Pradhan Mantri Matru Vandana Yojana

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

<sup>427</sup> Subject to approval of Universalization proposal in EFC note for 16<sup>th</sup>

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27  |   |                     | OUTCOMES 2026-27  |   |                     |
|-----------------------------------|--|---|---------------------|---|---|---------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27  | Outcome   | Indicators  | Target<br>2026-27   |
|                                   |  | 1.4 Number of enrolments for second child – 2nd instalment <sup>428</sup> | 10,00,000           | provided would lead to improved health-seeking behaviour amongst the Pregnant Women and Lactating Mothers | 1.4 Number of beneficiaries received 2nd instalment for second child                    | 10,00,000           |
|                                   | <b>e. Mission Shakti-Samarthya – Palna</b>                                   |   |                     |   |   |                     |
|                                   | 1. Provision of effective day care for young children ( 6 months – 6 years ) | 1.1 Number of functional Anganwadi cum Creches (AWCC)                     | 1,000               | 1. Provision of child care facility through Anganwadi cum Creche  | 1.1 Number of children enrolled in AWCC   | 20,000              |
|                                   | <b>f. Mission Shakti – Samarthya – Sakhi Niwas<sup>429</sup></b>             |   |                     |   |   |                     |
|                                   | 1. Provision of services through establishing Sakhi Niwas                    | 1.1 Additional Number of Sakhi Niwas setup during FY 2026-27              | Target not amenable | 1. Women supported under Sakhi Niwas  | 1.1 Additional number of women supported through various services during the FY 2026-27 | Target not amenable |

<sup>428</sup> Subject to approval of Universalization proposal in EFC note for 16<sup>th</sup> FC

<sup>429</sup> Sakhi Niwas is a demand driven Centrally Sponsored Scheme where States/UTs forward proposals on the basis of requirement assessed by them as per local needs and requirement of the State/UTs and the proposals are approved upon discussions with States/UTs. In view of this, specific target cannot be worked out.



| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUTS 2026-27   |  |                     | OUTCOMES 2026-27  |   |                     |
|-----------------------------------|---|--|---------------------|---|---|---------------------|
| 2026-27                           | Output  | Indicators   | Targets<br>2026-27  | Outcome   | Indicators  | Target<br>2026-27   |
|                                   | <b>g. Mission Shakti – Samarthya – Shakti Sadan<sup>430</sup></b> |  |                     |   |   |                     |
|                                   | 1. Provision of services through establishing Shakti Sadan        | 1.1 Additional number of Shakti Sadan set up during FY 2026-27 | Target not amenable | 1. Creation of safe and enabling environment for women in distress situation including trafficked women | 1.1 Total number of women who receive support through the scheme during the FY 2026-27                        | Target not amenable |
|                                   |   |  |                     |   | 1.2 Total number of women who have been rehabilitated and assimilated back into society during the FY 2026-27 | Target not amenable |

<sup>430</sup> Shakti Sadan is a demand driven Centrally Sponsored Scheme where States/UTs forward proposals on the basis of requirement assessed by them as per local needs and requirement of the State/UTs and the proposals are approved upon discussions with States/UTs. In view of this, specific target cannot be worked out.

**Ministry of Youth Affairs and Sports**
**Demand No. 102**
**Department of Sports**
**1. Khelo India (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUT 2026-27   |   |                    | OUTCOME 2026-27  |  |                   |
|-----------------------------------|--|---|--------------------|--|--|-------------------|
| 2026-27                           | Output   | Indicators  | Targets<br>2026-27 | Outcome  | Indicators   | Target<br>2026-27 |
| 924.35                            | 1. National level competition/ participation   | 1.1 Total number of National level Khelo India Games organized.   | 6                  | 1. Providing a robust competitive platform to encourage talented athletes across the country | 1.1 % change in number of records (National record and/or Games record) broken during the National event.                                | 8                 |
|                                   |  | 1.2 Number of records broken during National Event (Current FY).  | 10                 |  | 1.2 % change in the number of athletes participating in sports competitions organized by NSFs which are funded under Khelo India Scheme. | 10                |
|                                   | 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.   | 11                |
|                                   | 3. Support to academies/ centres to strengthen talent development initiatives (including | 3.1 Total number of academies accredited.   | 32                 | 3. Initiatives based on Long Term Athlete Development (LTAD) to foster Sporting success      | 3.1. Number of medals won by Khelo India Athletes in national championship in respective discipline.                                     | 1,500             |
|                                   |  | 3.2 Total number of Khelo India athletes (KIAs) supported in accredited   | 3,000              |  | 3.2. Number of medals won by Khelo India Athletes in international   | 600               |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUT 2026-27                  |  |                    | OUTCOME 2026-27  |  |                   |
|-----------------------------------|---------------------------------|--|--------------------|--|--|-------------------|
| 2026-27                           | Output                          | Indicators   | Targets<br>2026-27 | Outcome  | Indicators   | Target<br>2026-27 |
|                                   | accreditation)                  | academies, SAI & Others.   |                    |  | competition in respective discipline.  |                   |
|                                   |                                 | 3.3 Total number of Khelo India Centres (KIC) Notified.                              | 120                |  | 3.3. Number of Medals won by Athletes trained at Khelo India Centres at State Level. | 1,000             |
|                                   |                                 | 3.4 Total number of Past Champion Athletes (PCAs) Engaged.                           | 120                |  | 3.4. Number of Athletes of KICs participated in National level.                      | 5,000             |
|                                   |                                 | 3.5 Total number of athletes training in KICs.                                       | 300                |  | 3.5. Number of Medals won by Athletes of KISCE at National Level.                    | 500               |
|                                   |                                 | 3.6 Number of Athletes training in KISCE.  | 1,000              |  | 3.6. Number of Athletes from KISCE participated at International Level.              | 100               |
|                                   | 4. Physical fitness of citizens | 4.1 Total number of events conducted under FIT India movement.                       | 20,000             | 4. Increased awareness regarding importance of fitness and physical activity | 4.1. % change in FIT India mobile app users.   | 10                |
|                                   |                                 | 4.2 Total number of participants engaged in various FIT India events.                | 10,00,000          |  | 4.2. % change in number of children measured for physical fitness.                   | 10                |
|                                   |                                 | 4.3 Number of children measured for physical fitness.                                | 2,07,625           |  | 4.3. % change in new enrollments of Physical Education Teachers.                     | 10                |
|                                   |                                 | 4.4 Number of Physical Education Teachers trained (including online & offline modes) | 5,189              |  |  |                   |

| FINANCIAL<br>OUTLAY<br>(Rs in Cr) | OUTPUT 2026-27                            |   |                    | OUTCOME 2026-27  |   |                   |
|-----------------------------------|---|---|--------------------|--|---|-------------------|
|                                   | Output                                    | Indicators  | Targets<br>2026-27 | Outcome  | Indicators  | Target<br>2026-27 |
|                                   | 5. Promotion of inclusion through sports. | 5.1 Total number of women's competitions supported.                                 | 4,000              | 5. Improved and equal access to Sports opportunities for all citizens. | 5.1 % change in participation in rural/ indigenous events.  | 15                |
|                                   |   | 5.2 Total number of participants in women's competitions.                           | 4,00,000           |  | 5.2 % change in participation of women in competitions.   | 20                |
|                                   |   | 5.3 Total number of para-athletes supported directly/indirectly.                    | 90                 |  | 5.3 % change in number of para-athletes in para sports disciplines.   | 2                 |
|                                   |   | 5.4 Total number of athletes supported in rural/ indigenous disciplines.            | 4,000              |  | 5.4 % change in number of athletes from extremism affected & other disturbed areas participating in events. | 25                |
|                                   |   | 5.5 Total number of events organised in extremism affected & other disturbed areas. | 395                |  |   |                   |



