

PREFACE

Major Expenditure Reforms have been undertaken by the Government over the last two-three years. This not only includes simplification of appraisal and approval processes, but also structural changes in the process of budget making itself. As recommended by several committees in the past, the Plan Non-plan distinction is being done away with. The cost-centres would henceforth be treated in an integrated manner, within only the statutory revenue capital framework. The integration of Railway Budget with the main budget, and advancement of the date of presentation to ensure the entire Budget is passed before the start of the new financial year, are the other significant steps in this direction.

This enables another major structural reform, which is to bring the public schemes and projects under a monitorable Output-Outcome framework. Hitherto, only the financial outlays of schemes of the Ministries were indicated in the Budget document, while the expected outputs and outcomes of the schemes were prepared and presented separately by each Ministry. From this Budget onwards, the Outlays, Outputs and Outcomes would be presented to the Parliament in measurable terms, bringing-in greater accountability for the agencies involved in the execution of government schemes and projects.

‘Outlay’ is the amount that is provided for a given scheme or project in the Budget; while ‘Output’ refers to the direct and measurable product of program activities, often expressed in physical terms or units. ‘Outcomes’ are the collective results or qualitative improvements brought about in the delivery of these services, often expressed in terms of improvements over ex-ante or earlier indicators and benchmarks.

From the year 2017-18 onwards, it has been decided that the output and outcomes of the schemes of 68 Ministries and Departments will be available along with the financial outlays as a part of the Budget documents, so that clearly defined objectives and goals for each scheme can be seen by all. The present budget, therefore, makes a significant departure from the past and presents (a) the financial outlay for the year 2017-18 along with (b) the output and deliverables and (c) the projected medium term outcomes for each Scheme/Project in a single, consolidated document. 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, pro-active and purposeful style of governance by transitioning from mere outlays to result oriented outputs and outcomes. This effort will enable Ministries to keep track of the scheme objectives and work towards the development goals set by them. The document has been prepared through painstaking efforts by the NITI Aayog, in consultation with the implementing Ministries and Departments. Since this is the first such exercise, the document may have certain shortcomings. It will be our endeavor to improve, with each passing year, and provide more information and greater transparency in our efforts towards achieving the National Development Agenda.

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Output Outcome Framework for Schemes 2017-18

Demand No. 01 - Department of Agriculture, Cooperation and Farmers Welfare

(Rupees in crore)

S. No	Name of the Scheme/Sub scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
A	Central Sector Scheme			
1	Pradhan Mantri Fasal Bima Yojana	9000.00	Insurance coverage of 40% of the gross cropped area in country	Risk minimization by 60 % of about 60 million farmer households (40% cropped area)
2	Interest Subsidy for Short term Credit to Farmers	15000.00	Crop loans upto Rs. 3 lakh per annum to about 7.5 crore farmers at 7% annual interest and at 4% on timely repayment of crop loans.	Annual growth in foodgrain productivity at 2% (CAGR)
3	Market Intervention Scheme and Price Support Scheme	199.30	Need based intervention in distress conditions	Ensure remunerative prices to farmers and avoid distress sale.
B	Centrally Sponsored Scheme			
4	Green Revolution	13091.00		
4.1	Rashtriya Krishi Vikas Yojana (RKVY)	4500.00	States are given complete flexibility to choose projects as per needs, priorities and resources.	4% growth in agriculture & allied sector
4.2	Krishi Unnati Schemes			
4.2.1	Mission for Integrated Development of Horticulture (MIDH); CIH, Nagaland, NHB & CDB	2120.00	- Area coverage 140986 ha - Cold chain/ cold room/ chambers by NHB 2650 new projects - New plantation 4125 ha - Training 2790 persons	Achieving 5% growth in output of horticulture and vegetables
4.2.2	Integrated Scheme on Agriculture Census & Statistics			
4.2.2.1	Agricultural Census Scheme	225.00	- Agriculture Census 2015-16 - Collection of Input data (survey) 2016-17 in States/UTs	- Final Report of Agriculture Census 2015-16-Recent profile of farm and farmers in different States of India. - All India report on Input Survey 2016-17
4.2.2.2	Comprehensive Scheme for Studying the Cost of Cultivation of Principal Crops in India		Cost of cultivation estimates of 25 crops	Final report of cost of cultivation estimates of 25 crops- Finalization of MSP for crops for price support
4.2.2.3	Improvement of Agricultural Statistics Scheme		Area estimates under principal crops of kharif and rabi seasons	Cropping scenario and likely production of the country
4.2.3	Integrated Scheme on Agriculture Cooperation		- Registration of 20 new cooperatives - Income generating programmes to benefit 10000 persons 25 SHGs to be converted into cooperatives - Organisation of 100 training programmes	Occupation diversification over 100000 persons through cooperatives

4.2.4	Integrated Scheme on Agricultural Marketing			
4.2.4.1	Agriculture Market Infrastructure	1190.00	• 55 lakh tons capacity rural godowns • 880 other storage infrastructure projects	Reduce the gap in storage capacity by 16%
4.2.4.2	National Agriculture Market (NAM)		Integration of 585 wholesale markets with e-market platform	Achieve at least 1% of the total turnover of the mandis (weighted average) connected to the NAM
4.2.5	National Food Security Mission	1600.00	Additional production of • Rice 2.00 million tons • Wheat 1.50 million tons • Pulses 0.75 million tons • Coarse Cereals 0.6 • Total Food grains 4.85 million tons	• Surplus foodgrain production by 10 million tons for export • Reducing the pulses imports by 15%.
4.2.6	National Mission on Oilseeds & Oilpalm (NMOOP)	403.00	• Use of new seed of high yielding varieties in 20-25 lakh ha • Additional area of 30,000 ha under oilpalm • Planting of tree borne oilseeds like Neem, Karanga, Olive, Jajoba	• Achieving 35.5 million tons oilseeds production. • Reduce the edible oil imports by 5%.
4.2.6	National Mission for Sustainable Agriculture (NMSA)			
4.2.6.1	National Project on Agro forestry	100.00	• Planting of 1.5 crore trees farmers' fields	Enhancing green cover by 25000 ha
4.2.6.2	National Project on Organic Farming/Value Chain Development for North East Region	101.00	• Adoption of Organic production with 1412 FIG with participation of 23,372 farmers • Organic farming on 35,912 ha	50,000 farmers grouped into 100 farmer producer companies; 50,000 ha area converted into commercial organic cultivation
4.2.6.3	Paramparagat Krishi VikasYojana	270.00	• Adoption of organic farming clusters demonstrations on 143,700 ha • Assistance to 3.5 lakh farmers for Participatory Guarantee System (PGS) certification	2 lakh ha more area under organic certification
4.2.6.4	National Project on Soil Health Fertility (including Soil Health Card)	452.00	• Collection and analysis of 126 lakh soil samples • Distribution 700 lakh Soil Health Cards • Capacity building training 583	• Reducing the distorted use of nutrients and achieve balanced application of nutrients on 160350 ha • Economy of fertilizer application
4.2.7	National Mission on Agriculture Extension and Technology			

4.2.7.1	Sub Mission on Seeds and Planting Material (SMSP)	200.00	• Organization of seed Villages programme in 30,000 villages • Increase in seed processing capacity by 90000 qtls • Creation of 1.30 lakh qtls seed storage capacity • Creation of seed reserve of 3.65 lakh qtls for contingency plans	• Increase in SRR by 3% in the catchment area • Increase in productivity by 5% in the catchment area
4.2.7.2	Sub Mission on Agriculture Extension	912.00	• Conducting 173 courses for knowledge upgradation of extension functionaries • Training of 5500 Agripreneurs for developing agri-preneuship. • Outreach programme benefiting 27664 farmers	Enhancing the technology adoption rate by 5%
4.2.7.3	Strengthening/Promoting Agricultural Information System	65.00	Attending 30 million calls from farmers to provide solutions on agri-related issues	Reaching out to about 50% farm households to solve their queries
4.2.7.4	Sub Mission on Plant Protection and Plant Quarantine	50.00	• Surveillance of Locust on 150 lakh ha • Monitoring of pest incidence on 9 lakh ha area in the country • Release of 3300 million bio-agents for biological control of pests • Augmentation and conservation of bio agents on 9 lakh ha. • Analysis of 25800 samples for estimation of pesticides residues	Arresting the pest epidemic and reducing the crop loss by approximately 10% (It is subjective and depends upon the pest attack intensity and manifestations)
4.2.7.5	Sub Mission on Agricultural Mechanization	550.00	• Training 15000 farmers, and other stakeholders • Establishment of 160 post-harvest units • Promotion of Farm Mechanization in 5382 selected villages • Farm Machinery promotion in 2600 habitats in NER	Increase the farm power availability from 1.84 kw/ha to 2.2 kw/ha by 2020
5	Pradhan Mantri Krishi Sinchai Yojana (Per Drop More Crop)	3050.00	Bringing 9 lakh ha additional area under Micro Irrigation and 84000 ha area under protective irrigation	• Precision irrigation on 10 lakh ha. Increase in productivity by 25-30% • Water economy of 25% (about 3 lakh litre per ha)*
		40340.30		

- For 2 irrigations. Assuming that 6 cm deep water applied in one irrigation through open field channels (traditional system) with 40% irrigation efficiency.

Output-Outcome Framework for Schemes 2017-18
Demand No. 2: Department of Agricultural Research and Education

(Rupees in crore)

S. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
1	2	3	4	5
Central Sector Scheme				
1	Natural Resource Management +NICRA	732.17 (including salary Rs 418.46 crore and pension Rs 104.03 crore)	• Soil inventory and characterization in 6 blocks (1:10,000 scale) • Designing, developing and testing of 4 soil & water conservation measures for supplementary irrigation • Designing and developing of 10 system-based farm production technologies • Designing and developing of 3 organic farming package of practices • Designing, developing and demonstration of 5 Climate resilient technologies • Designing and developing 5 Technologies for Managing soil health • Designing, developing and testing of 3 technologies for Irrigation water Management	Efficient and cost effective management of natural resources in the project area is expected to lead to productivity gain of 2 percent
2	Crop Science	1486.59 (including salary Rs 817.58 crore and pension Rs 281.6 crore)	• Evaluation of 20000 Germplasm and breeding lines • Conservation of 4000 Germplasm for long term storage • Conservation of 200 microbial genetic resources • Identify 30 Genotypes and register for unique traits • Clone and characterise 10 Genes • Testing 2000 Entries in AICRP multi-location trials ; Identification of 40 Varieties including pulses and oilseeds by AICRP Varietal Identification Committees • Production of 56000 quintal Breeder seed • Developing and testing 25 New technologies • Conducting 10000 Front line demonstrations • Organising 220 Farmers trainings organized • Human Resource Development - 175 Masters and Doctoral Degree awarded	Expected improvement in potential productivity of crops by 2% due to development of new varieties and management technologies in project areas
3	Horticulture	602.66 (including salary Rs 354.79 crore and pension Rs 92.97 crore)	• Collection of 400 germplasm • Characterization of 500 germplasm • Development of 100 pre-breeding lines • Identification of 60 promising/elite breeding lines • Release of 30 varieties/hybrids • Standardization of 50 production technologies • Organization of 155 Front Line Demonstrations • Developing 167 modules for capacity building of farmers and other stakeholders • Production of 2261 tonne breeders/Truthfully Levelled seed • Production of 2250 tonne breeders seed of tuber crops	Expected increase in productivity of fruits and vegetables by 5 % due to development of new varieties and management technologies in project areas

			• Production of 12.5 lakh quality planting materials and 5 lakh rooted cuttings (plants)	
4	National Agricultural Science Fund	50 (including GIA salary Rs 1.2 crore)	Funding, reviewing, mentoring and monitoring of ongoing projects ; Making a new call (Call VI) for fresh project proposals and evaluation of those proposals by different committees	45 publications; 2 patents and 3 technologies expected to be adopted
5	National Agricultural Innovation Fund (To facilitate professional management of intellectual assets, agri-business incubation and entrepreneurship development)	Non-scheme@	• 60 Patents and other IPR title for innovation • Support to 50 Grass Root Innovations • Strengthening of 6 Agri-Business Incubation (ABIs) centres. • Support to 75 business incubatees in association with Zonal and Institute Units • 50 Entrepreneurship Development Programmes (EDP) through ABIs. • Mentoring/handholding the rural youth by providing technological backstopping for establishing 1000 entrepreneurial units.	5% of patents expected to be commercialised (out of patents filed)
6	Animal Science (Assessment of animal genetic resources, its evaluation, improvement and conservation)	885.77 (including salary Rs 380.88 crore and pension Rs 232.92 crore)	• Evaluation, and characterization of 9 animal genetic resources • Part/complete characterization / expression profiling of 8 genes • Cryo-preservation of semen doses for conservation of 25000 important breeds • Improvement in traits for 7 Livestock and poultry breeds • Production of 4.0 lakh frozen semen doses from quality bulls (cattle & buffaloes) • Production of 3000 piglets (8-12 weeks of age) • Production of day old as well as 6 weeks old chicks and hatching eggs - 6 lakh • Identification of 5 genetic markers and development of diagnostic kits for livestock and poultry disease diagnosis, adulterants and environmental pollutants • Development of 14 resource based region specific feeding modules/feed additives for Improving productivity • Standardization of AI protocol in pigs, yak, sheep, mithun and equine • Developing 30 new/improved methods/identification mechanisms for enhancing reproductive efficiency • Developing 20 methods of production of animal products/processes (milk, meat, wool)	Expected to raise productivity of livestock sector by 1% in project areas

7	Fishery Science	446.69 (including salary Rs 196.82 crore and pension Rs 134.02 crore)	• Carrying out 50 Explorations/Surveys for fisheries resource assessment • Developing 1 Mariculture technology of commercially important cultivable marine finfish species • Demonstration of open sea cage farming practices at 3 locations • Development of 1 breeding protocol of ornamental fish species • Development of 2 broodstock and seed production technologies for finfish/shellfish species • Developing 1 fish health management protocols • Developing 1 Efficient and cost-effective indigenous feed formulation • Development and demonstration of cage & pen culture protocols for inland open waters at 3 locations • Development of fishing gear designs for diversified and responsible fishing - 1 design • Development of 2 value added and ready to eat products • Genetic characterization of 30 fish species • Institutionalising 80 PG/Doctoral programmes degrees • Conducting training and skill upgradation programmes for 3500 persons	Increase in Inland and Marine fisheries by 4-6% in project areas
8	Agricultural Education	805.95 (including salary Rs 83.632 crore and pension Rs 31.5 crore)	• Creation of Student amenities and faculty amenities at 71 institutes • Developing 20 technology dissemination modules for promoting niche area of excellence • Developing 20 modules for Student 'REDAY' Experiential Learning and RAWE/ in-plant training / internship for UG Students targeting 47250 students • National Talent Scholarship (UG) for 6300 students • National Talent Scholarship (PG) for 5250 students • Digitization of 10 Libraries • Development of online systems in 10 universities • Establishment of New Agricultural Universities • Conducting 14 In-house and collaborative research studies on Agricultural Policy research. • Development of 9 statistical methodologies for improving the quality of agricultural research	Expected increase in enrolment of students by 10 percent Expected ratio of agriculture researchers/scientists per 100,000 farmers: 0.01%

9	Agricultural Engineering	213.54 (including salary Rs 129.73 crore and pension Rs 41.13 crore)	• Developing/redefining 4 equipment/tools • Commercial test reporting of 18 equipment/tools • Development of 15 process protocols • Development of 16 value -added products • Testing of 12000 product samples • Developing 10 methodologies for design of experiments/ forecasting/ sample / surveys/ statistical genetics/ bio-informatics	Expected increase in input use efficiency by 20 % in project areas
10	Agricultural Extension (KVK)	887.73 (including salary Rs 652.88 crore and pension Rs 2.34 crore)	• Conducting 1.37 lakh on-farm trials and frontline demonstration • Training 15.2 lakh farmer and extension personnel • Production of 21000 tonne of seed • Production of 231 lakh planting material • Production of 120 livestock strains and fingerlings • Testing of 3.5 lakh soil and water samples	Expected increase in adoption of technology by 10% and consequent increase in productivity

*including Grant in Aid salaries

@Due to administrative technicalities it is a non-scheme component under ICAR Head Quarter

Output Outcome Framework for Schemes 2017-18

Demand No. 3: Department of Animal Husbandry, Dairying & Fisheries

(Rupees in Crore)

S. No	Name of the Scheme/Sub Scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
A	Centrally-Sponsored Scheme			
1	Blue Revolution	400.73	Increase in fish production by 7.05 lakh tons	6.1% growth in fish output
2	White Revolution			
(a)	Pashu Sanjivini	47.40 (*)	Registration of 20 million in-milk animals with UID; Issue of Health Cards to 20 million in-milk animals	20% increase in milk production by 2020
B	Other key Deliverables of the Department / Ministry			
1	Establishment of self-employed Dairy Units. (NLM & NPDD CSS) Training of MAITRIs (Multipurpose Artificial Insemination Technicians) NPBB Sex sorted Semen Technology - to increase the availability of high genetic merit heifers to increase milk production and profitability in Dairy Farming (This Technology is available and being used in advanced Dairy Nations for Exotic Breeds of Cattle)	258.65 (*)	- Establishment of 17600 self-employed Dairy Units - Training to 3000 MAITRIs (Multipurpose Artificial Insemination Technicians) 1.50 Million doses - to increase the availability of high genetic merit heifers to increase milk production and profitability in Dairy Farming	Generation of additional employment to 88000 persons; Increase in Artificial Insemination by 5-10%; Increase in value of output of milk by Rs. 9000 Cr

(*) PROVISIONAL

Output-Outcome Framework For Schemes 2017-18
Demand No. 4 : Department of Atomic Energy

(Rs. in crore)

Sl. No.	Name of the Scheme/Sub-scheme	Financial outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
1	2	3	4	5
A. Central Sector Schemes				
1	Atomic Energy Regulatory Board	29.73	Procurement and installation of IT infrastructure, Refurbishment & Upgradation of existing building at headquarter, construction of new building at HQ, RRC Kolkata and Chennai, Development of Nuclear and Radiological Emergency Monitoring Cell (NREMC) at AERB HQ.	Completion of about 10-15% physical progress of buildings at RRC Kolkata and Chennai and start of construction of new building after obtaining statutory clearances at HQ.
2	Research Centre, Mumbai (BARC)	982.32	Setting up of National Environmental Radiation Monitoring Network and National Dose Registry System.	National Environmental Radiation Monitoring Network will help to conduct environmental studies of radio active materials and implementation of Advanced Techniques for Radiation Dosimetry.
3	Research Centre, Kalpakkam (IGCAR)	294.07	Research and development in material and new technologies of nuclear energy	Out of 40 projects in R&D Sector, 11 are scheduled to be completed by March 2017 and 14 would be completed by March 2018. Under I&M Sector, one project would be completed by March 2018.
4	Research Centre, Indore (RRCAT)	152.53	Operation of 5 kW, 10 MeV electron linac at Agricultural Radiation Processing Facility being set up at the Sabzi Mandi in Indore city.	Operation of 5 kW, 10 MeV electron linac will lead to development of 650MHz five-cell superconducting niobium cavity for 1 Ge V high intensity proton linac programme.
5	Research Centre, Kolkata (VECC)	73.50	Installation of medical cyclotron, advance computing, design of ANURIB and development of superconducting accelerator components as well as advanced detectors for nuclear physics and high energy physics research.	Installation of medical cyclotron, advance computing, design of ANURIB and development of superconducting accelerator components will lead to future research in nuclear physics.
6	Research Centre, Hyderabad (AMD)	122.50	Augmentation of uranium reserves	20,000 Tonnes Uranium Resources will be augmented.
7	Fuel Cycle Facilities (NRB)	500.00	Completion of construction of VWSF and Construction of INRP	Construction will improve supply of fuel for the second stage of Nuclear Power Programme.

8	Housing projects	220.15	Housing Project	Hostel Building for HBNI Trainees such as 752 single accommodation and 280 married accommodation will be completed.
9	Nuclear Cycle Project NFC	156.95	Setting up of a 500 tpy 37 element PHWR fuel fabrication facility along with a 65 tpy of Zircaloy fabrication facility for producing fuel bundles to meet the requirement of 4x700 MWe PHWRs being set up by NPCIL at Kakrapar and Rawatbhata and enhancement in the production capacity & progress in the augmentation of infrastructure at NFC, Hyderabad.	10% physical progress of civil works for plant & non plant buildings at NFC, Kota and procurement of some equipment & augmentation of infrastructure at NFC, Hyderabad will be completed during 2017-18.
10	Heavy Water Production Facility	46.20	Completion of O 18 water production plant, pre project activities for production of rare material, Operator Training Simulator facility, H2S and environment air monitoring facility, fire & safety system augmentation, retrofitting work at Manuguru and Thal.	10% physical progress of plant construction of enrichment of O18 will be completed, which will on completion lead to improvement in production of heavy water.
11	Radiation & Isotopes Facility (BRIT)	124.50	Completion of civil construction for installation of plant machinery & equipment for Fission Moly production.	Enhancement in capacity for storing irradiated Co-60.
12	DAE R&D Projects	314.35	India based Neutrino Observatory (INO) related R&D projects.	The R&D project will explore new knowledge in the area of Neutrino Technology
13	DAE I&M Projects	48.89	Acquisition of Uranium Assets Abroad, Safety against Radio-activity and long term storage of thorium oxalate.	The acquisition of Uranium Assets Abroad, safety against Radio activity and long term storage of Thorium oxalate will strengthen nuclear fuel safety and avoid nuclear incidents.
14	DAE Power Project (AHWR)	21.00	Project can be taken up after receipt of financial sanction.	

15	Fuel Cycle Projects FRFCF	420.00	• Construction of Waste Management Plant (WMP), Core, Sub-assembly Plant (CSP), Reprocessed Uranium Plant (RU), Fuel Fabrication Plant (FFP), Fuel Reprocessing Plant (FRP) in the nuclear island will progress. • Housing (Phase-1) works will progress. • Procurement of radiation monitoring equipment, Air conditioning & Ventilation (Fans & dampers)	• Completion of buildings for WMP, CSP, RUP, FFP in Nuclear Island. • Construction of FRP will be in advanced stage. • Completion of works for Housing (Phase-1). • Works on Housing (Phase-2) will progress. • Completion of delivery of radiation monitoring, Air conditioning & Ventilation equipment
B. Autonomous Bodies/PSUs				
16	Aided Institutes	2179.38	Research and development for use of radio-active materials in the field of agriculture, treatment of cancer and related terminal diseases, water treatment etc. Research and development in the field of nuclear energy for advancement of nuclear energy technology and related activity for the welfare of the society.	R&D will enable mapping the future course of action in the nuclear sector.
17	Investment in Public Enterprises NPCIL & BHAVINI	620.00	PFBR at Kalpakkam, Tamil Nadu (1x500 Mwe) expected to be completed in 2017-18. KAPP 3&4 at Kakrapar, Gujarat (2x 700 Mwe) expected to be completed in 2019-2020. RAPP 7&8 at Rawatbhata, Rajasthan (2x700 MWe) expected to be completed in 2020.	Completion of PFBR Kalpakkam will yield electricity in the year 2017-18 and completion of Kakrapar project will yield electricity in the year 2019-20.
		6306.07		

Output - Outcome Framework for Schemes 2017-18
Demand No. 5: Ministry of AYUSH

(Rupees in crore)

S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
A.	Centrally Sponsored Schemes			
1.	National AYUSH Mission	440.00	• Augmentation of AYUSH Services delivery at 1750 Co-location AYUSH units • Increase co-location of AYUSH in 250 additional units • Augmentation of AYUSH Service delivery at 8750 units for Supply of all Essential drugs • Augmentation of AYUSH Services delivery at 7875 AYUSH units for up-gradation of exclusive AYUSH Hospitals and Dispensaries • Increase in 525 additional AYUSH units by upgrading AYUSH Hospitals & Dispensaries • Augmentation of AYUSH Services delivery at 35 AYUSH units of upto 50 bedded integrated AYUSH Hospitals • Increase in 26 additional AYUSH units for setting up of upto 50 bedded Integrated AYUSH Hospitals	Increase the availability of cost effective AYUSH services with universal access by co-location. Assure the availability of free essential AYUSH drugs in AYUSH hospitals and dispensaries
B.	Central Sector Scheme			
2.	All India Institute of Ayurveda (AIIA), New Delhi	24.00	• Add five more specialty OPDs • Admission of 2nd Batch of PG (MD/MS) for 84 seats	Addition of 5 specialty OPDs for better healthcare; Increase in 84 seats of PG (MD/MS) per year
3.	Research Councils Integration of AYUSH with National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases and Stroke (NPCDCS) Programme by three Councils – CCRAS, CCRH and CCRUM	41.00	• Area of Coverage: 6 Districts (3+2+1) in 6 States (3+2+1) • Participating sites: (Distt. Hosp./CHCs/CHNCs/BPHCs) 90 (55 + 18 + 17) • Diseases covered: 5 (Cancer, Diabetes, Hypertension, Dyslipidemia & Hemiplegia) • Population covered/ Beneficiaries of Health services: Approx. 97 Lakhs (25 +64 + 8)	Increase of AYUSH resources & doctors in treatment of NCDs

Output Outcome Framework for Schemes 2017-18
Demand No.6: Department of Chemicals & Petrochemicals

(Rs. in crore)

S. No.	Name of the Scheme/Sub scheme	Projected Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
A	Central Sector Schemes			
1.	Assam Gas Cracker Project (AGCP)	100.01	The project is already completed. Provision has been made for meeting the Revised Cost Estimate of the Project	The project is expected to lead to investments in setting up downstream plastic processing industries and generate substantial employment.
2.	Central Institute of Plastic Engineering & Technology (CIPET)	68.08	➤ Establishing new CIPET centres ➤ Creation of Hostel facilities at CIPET centres ➤ Procurement and installation of machineries for R & D and technical support services	To improve training facilities for students in the field of plastics engineering and technology, Indigenization of technology through R&D, Technology Support to Industry.
3.	Institute of Pesticides Formulation Technology (IPFT)	9.16	Establishing infrastructure and facilities for scale up of pesticide formulations	Technology development for new pesticide formulations for commercialization.
4.	Chemical Promotion & Development Scheme (CPDS)	1.99	About 45-47 Seminars/ Workshops are contemplated to be organized.	The Activities for which funds are defrayed are mostly one-time activities & their outcome can not be compared and gauged against benchmark. The outputs of these deliberations would serve as inputs for the consideration of formulation of appropriate policies for the various segments of the Chemicals and Petrochemicals sector.
5.	New Schemes of Petrochemicals (48.00)			
5.1	Setting up of dedicated plastic parks	47.00	➤ Overall physical progress of Madhya Pradesh Plastic Parks is 100% ➤ Overall progress of Assam Plastic Park is 100% ➤ Overall progress of Odisha Plastic Park is 60% ➤ Overall progress of Tamil Nadu Plastic Park is 40%	Employment to about 1900 persons

5.2	National Awards for Technology Innovations in Petrochemicals and downstream plastic processing industry	1.00	Development of innovative technologies (20 new Technologies) by motivating inventors to carry out R & D in critical areas of Petrochemical Industry	Improvement in performance/ quality of existing products in polymer and plastic
6.	Bhopal Gas Leak Disaster (BGLD)	25.74	Out of total allocation of Rs.25.74 crore, Rs.20 crore is for payment of ex-gratia to victims of Bhopal Gas Leak Disaster, Rs.5.64 crore for establishing office of Welfare Commissioner, Bhopal, Rs.5 lakh for professional Services and Rs.5 lakh for exchange rates variation.	Office of Welfare Commissioner disburses compensation to Bhopal gas victims. There are about 11,313 cases for payment of pro-rota compensation and 5836 cases for payment of ex-gratia pending till November, 2016.
7.	Hindustan Organic Chemicals Ltd.(HOCL)	24.61	Provision has been made for payment of the interest component of the bonds issued by the Company against the Sovereign guarantee (100+ 150 Crore) obtained by it .	To avoid default in payment of interest on the bonds and invocation of the sovereign guarantee by the bankers
8.	Secretariat/Economic Services*	20.41	Expenditure under this head is of contingent nature for payment of salaries and office expenses of the Deptt.	
TOTAL		298.00		

Output Outcome Framework for Schemes 2017-2018

Demand NO. 7: Department of Fertilizers

(Rupees in Crore)

S.No.	Name of the Scheme/Sub-scheme	Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
A	Central Sector Scheme			
1	Nutrient Based Subsidy			
1.1	Indigenous P&K	12,317.00	Provide about 174.94 lakh Metric Ton (LMT) of indigenous P&K fertilizers to farmers at affordable rates by giving subsidy under the NBS Scheme	Availability of indigenously-produced P&K fertilizers to farmers at indicative MRPs will improve application of P&K nutrients in the soil, leading to balanced use of fertilizers, i.e. resulting in improvement of N:P:K ratio
1.2	Imported P&K	7,900.00	Provide 80.90 LMT of imported P&K fertilizers at affordable rates by giving subsidy	Balanced use of fertilizers, resulting in improvement in N:P:K ratio
1.3	City Compost	15.00	Provide 1.00 LMT City Compost to farmers at affordable prices by giving subsidy	Use of city compost to enhance agricultural output and gainful use of urban waste; increased usage of bio-fertilizers and increase in agricultural output
2	Urea Subsidy			
2.1	Indigenous Urea along with Freight Subsidy	40,000.00	About 248 LMT of indigenously manufactured urea will be made available to farmers at the statutory MRP notified by the Government	Adequate availability of urea to farmers, leading to increased agricultural productivity and resulting in maximizing food production in the country
2.2	Imported Urea	14,000.00	About 71 Lakh Ton of urea is expected to be imported	Import of urea will bridge the gap between demand and production. This will ensure adequate availability of urea to farmers at the statutory MRP notified by the Government
Total Central Sector Schemes		74,232.00		

Output- Outcome Framework for Schemes 2017-18

Demand No. 8: Department of Pharmaceuticals

(Rupees in crore)

S. No.	Name of the Scheme/sub Scheme	Projected Financial Outlay 2017-18	Output / Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
	Central Sector Scheme			
1	PMJAY (Pradhana Mantri Jan Aushadhi Yojana)	103.79	100 additional Jan Aushadhi Stores	Access to medicines at affordable prices
2	NIPER	1261.3	Increase in the number of pharma experts to 590 (PG: 550, PhD:40)	Increase in the number of experts in R&D; Quality Assurance; Intellectual Property; marketing, manufacturing and sales in the Pharma sector

Output-Outcome Frame Work for Scheme 2017-18

Demand No: 9 – Ministry of Civil Aviation

(Rupees in Crore)

S. No	Name of the Scheme/sub Scheme	Projected Financial Outlay 2017-18	Output/deliverable against Outlay 2017-18	Projected medium term Outcomes
Central Sector Scheme				
(A) Air India Limited (I&EBR)				
	Aircraft to be received	218.00	6 in number	Enhanced capacity for carrying more number of passengers
	Other Capital Expenditure	290.00	Creation of supporting infrastructure like maintenance and training, MRO, IT System	Infrastructure and support system for aircraft maintenance, ground equipment, etc. required for operational efficiency.
Air India (GBS)				
	Equity infusion as per Turnaround Plan (TAP)	1800.00	As per turnaround Plan (TAP)	TAP has been approved by GoI for operational efficiency and making the company financially viable
Total A		2308.00		
(B) Air Port Authority of India Limited (I&IEBR)				
1	Western Region	68.50	New facilities such as hangars, ATC, towers, terminal buildings, IT, security infrastructure, navigational facilities	These facilities will increase capacity of airports to handle traffic.
2	Southern Region	253.00		
4	Northern Region	124.00		
5	Eastern Region	402.20		
6	North Eastern Region	60.00		
7	Information Technology	45.61		
8	Security infrastructure	43.00		
9	Technical Department	15.00		
10	CNS Planning Department	163.60		
Total B		1174.91		
(C) Pawan Hans Limited (IEBR)				
1	Acquisition of helicopters:- Medium and heavy	241.00	5 in number	New helicopters will be acquired that will give better service to customers such as ONGC, A&N and Lakshadweep islands
2	Development of MRO at Rohini, Creation of Heliport at Greater Noida and Joint Venture with North Eastern Council	65.50	Construction of MRO facilities in Phase-II: Provision of workshops/MRO building adjoining hangars for major maintenance of fleet & supporting offices	MRO facilities will help in better maintenance and safe operation of helicopters.
3	Building projects	2.40	Miscellaneous Civil/Electrical Projects at Corporate office and Regions	
4	Other Capital Expenditure	5.10	Replacement of old vehicles and development of workshop at Juhu, Mumbai	
5	Purchase of Equipment	2.50		
Total		316.50		
(D) Rajiv Gandhi National Aviation University (GBS)				

1	Rajiv Gandhi National Aviation University	45.00	Hostel Block – finishing works and handing over	This is for the creation of infrastructure of Phase- 1 of the University
Total		45.00		
(E) Bureau of Civil Aviation Security (GBS)				
1	Bureau of Civil Aviation Security systems	41.00	Installation of Radiological Detection Equipment, setting up of Civil Aviation Security Training Academy, restructuring of Bureau of Civil Aviation Security, procurement of Office, accommodation for Bureau of Civil Aviation Security (HQ) etc.	Enhancement in security standard/practices in the aviation sector which is necessary to maintain secure operations and security to passengers
Total		41.00		
(F) Director General of Civil Aviation (GBS)				
1	DGCA	79.50	Machinery and equipment, IT, Setting up of Training Academy, Regional Offices and Accommodation for DGCA Headquarter Building.	Modernization and procurement of equipment will upgrade working of DGCA in respect of accident/incident investigation, airworthiness monitoring, promotion of flying activity and revenue generation etc. Enhanced training facilities will improve the performance of officers and keep them in tune with latest international practices.
Total		79.50		
Total Outlay		3964.91		

Output – Outcome Framework for Schemes 2017-18
Demand No. 10: Ministry of Coal

(Rupees in crore)

S. No	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-2018	Outputs/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
	Cental Sector Scheme			
1.	Conservation and Safety in Coal Mines	200.00	8 million Cu. Mt. sand stowing	6.67 million tonnes of coal production from Underground sand stowing mines
2.	Development of Transport Infrastructure in Coal Mine areas	299.50	Construction of a 70 Km road and rail including rail siding	21 million tonnes of coal evacuation
3.	Environmental measures and Subsidence Control	0.50	To control mine fires and subsidence in Jharia and Raniganj Coal fields and rehabilitation	Rehabilitation of 40426 families (Non-BCCL) in Jharia and 14866 families (Non-ECL) in Raniganj
4.	Regional exploration	60.00	0.75 lakh meter drilling	2 billion tonnes of additional coal reserves
5.	Detailed Exploration	115.00	2 lakh meter drilling	Will help in 5 billion tonnes of additional coal reserves (about 5 Geological Report(GR) per annum prepared and 16 blocks delineated for offer)
6.	Research and Development	10.00	2 new projects will be undertaken	• Sustainable livelihood activities on reclaimed opencast coal mine. • Promote fish culture in abandoned coal mines • Create Coal dust suppression system • Introduction of cutting edge technologies for environmental monitoring, and an indigenous development of Catalysts for Coal-to-liquid and CCT. • Development of early warning systems for prevention of dump and highwall failures.
Total		685.00		

Output- Outcome Framework for Schemes 2017-18
Demand No. 11- Department of Commerce

(Rupees in Crore)

Sl. No.	Name of the Scheme/ sub Scheme	Financial Outlay 2017-18	Outputs/deliverables against the outlay 2017-18	Projected medium term outcomes
Central Sector Scheme				
1	Interest Equalisation Scheme on Pre & Post Shipment Rupee Export Credit	1100.00	• Provide interest equalisation coverage to Rs. 96,000 crore worth of shipment trade • Rate of interest equalisation would be 3% • Scheme available to all exports of MSME and 416 tariff lines.	Scheme will help the identified export sectors to be internationally competitive and achieve higher level of export performance
2	National Export Insurance Account	440.00	• Enhance underwriting capacity of the NEIA by Rs.16,000.00 cr. in 2017-18	Ensure greater coverage of projects exports via NEIA
3	Agricultural and Processed Food Products Export Development Authority (APEDA)- Transport Assistance, Infrastructure Development, Market Development, Quality Control Scheme, N.E.R, Special Component for SCs	92.50	• Transport Assistance for Export of identified Horticulture, Processed Food, Poultry and dairy products. • Establishment of common infrastructure facilities by APEDA (90% grant in aid) or any other Government or Public Sector agency • Assistance for purchase of specialised transport units for animal products horticulture and floriculture sector (40% of the cost subject to a ceiling of INR 7.5 lakh per beneficiary) • Set up specialized storage facilities such as high humidity, cold storage deep freezers, etc.	• Significant increase in agricultural exports • Increase in exporter income • Improved focus on NER and SC community
4	TEA-Plantation Development, Quality Upgradation & Product Diversification, Small Growers Development, Human Resource Development, Market Promotion, National Program of Tea Regulation, R&D	160.10	• 9,975ha of replanted/replaced planting • 1,575ha of new planting • 168 units of modernised factories • 126 (million kg.) of orthodox production subsidy to be given • 105 SHGs & special packages to be formed • 5,250 beneficiaries of short-term vocational training acquiring new skills, training in health & hygiene • 229 (million kg.) of export targeted • 40 domestic & international market promotion events	• Overall improvement of production and productivity of Tea plantation in India through technological advancement and intensified adoption • Improved market access along with new export opportunities • Social security for tea plantation workers

5	COFFEE-Central Sector Scheme (CSS): Integrated coffee-R&D for sustainable coffee production, Transfer of Tech & Capacity building program, Development support for coffee in traditional areas, non-traditional areas and NER, Rainfall Insurance Scheme (RIS) for Coffee, Support for Mechanisation of coffee estate operations, Export Promotion, Market Development, Support for Value Addition	140.10	• 325,000 MT of coffee production • 25,000 MT of coffee seed production • 6,500 beneficiaries of welfare support to labourers & tiny coffee growers • 8,000 ha to be developed (replanted/expanded) in traditional areas • 7,500 ha to be developed (replanted/expanded) in non-traditional areas • 1000 small coffee growers (<10ha) to benefit from rainfall insurance scheme • 275,000 MT of coffee exports • 14000 MT of high value coffee exports • 6 buyer-seller meets	• Overall improvement of production and productivity of coffee through technological advancement and intensified adoption • Ensure insurance coverage against crop loss on account of shortfall/excess rain • Increase value of coffee exports • Increase in domestic coffee consumption also via penetration into non-traditional coffee drinking areas
6	SPICES: Export Oriented Products- Small/Large Cardamom from N.E and rest of the country, Export Development & promotion, Export Oriented Research	82.10	• 1,320ha of small cardamom growing area to be replanted • 935ha of large cardamom growing area to be replanted • 660ha of large cardamom growing area in NE to be newly planted • Setting up 11 large cardamom curing houses (modified bhatti) in NE • 1,650ha of organic cultivation in NE • Establish 2 organic seed banks (4ha each) • Set up 22 In house labs • Set up 2 export oriented spice processing units in NE • Send business samples abroad	• Overall improvement of production and productivity of selected spices (Small/Large cardamom, ginger and turmeric) • Increase in income of spice producers, exporters • Increased pre and post-harvest area under production • Increased market access for our exporters
7.	Market Access Initiatives(MAI)	203.50	• The MAI and MDA Schemes are proposed to be merged next year and there would be one consolidated scheme. The Assistance would be provided for different projects.	• Sustained activities under the Scheme would lead to increase in India's Exports in long run.

8	Investment in ECGC	50.00	The Paid up capital of ECGC Ltd. Would be increased to Rs. 1500 cr.	Provide cover to exporters and banks. With enhance net worth, ECGC would be able to cover more exports from India.
9	Rubber Board- Rubber Plantation Development & Extension, Rubber Research, Technology Upgradation & support to RPS companies, Market Promotion	142.60	- ONER- 8500 ha, Tribal Rehabilitation Planting-Maintenance 1115 ha - NER- Planting 100000 ha, Tribal Planting maintenance 273 ha - Cross pollinations 8000 nos., Production of hybrid seeds 1500 nos, supply of buds of nucleus planting materials of new clones 15000 nos, - Upgradation of quality control measures for processing NR & Rubberwood 2 nos., storage facility 5 nos., - branding of NR for domestic market & outreach programmes for promoting domestic branding 100000 nos, - branding NR for export market-Incentive scheme 10000 nos.	- Increased availability of location specific and grower friendly agronomic practices to enhanced productivity and net income. - Minimise cost of production - Enhanced knowledge on scientific aspects related to crop management. - Improvement in marketing rubber. - Enhanced acceptance of Indian rubber based products in international market.
10	MPEDA- Culture Fisheries, processing infrastructure & value addition, Research & Development, Market Promotion, Capture Fisheries, Quality Control	105.00	- Hatcheris-9, ETS units-18, Farm area -850 ha, Nurseries 7, cage culture units 30, Aqua societies 17	- Assistance to hatcheries will result in production of 2160 million seeds of exportable species which could yield 39600 MT of produce for export worth Rs. Rs. 1550 cr. - Infrastructure development and cold chain development for product innovation and value addition of fish and fishery products. - Augment export oriented aquaculture production, - Promote Indian seafood, its value addition, brand building and find new market. - Improve post-harvest handling and preservation of the catch on board fishing vessels, reduction in time spend on fishing voyages. - To assist processing units, hatcheries and aquaculture farms to establish their own testing facilities, establish state of the art testing facilities for sea food safety hazard.
	Total	2,515.90		

Output-Outcome Framework for Schemes 2017-18

Demand No. 12: Department of Industrial Policy and Promotion

(Rupees in crore)

S. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcome
Central Sector Scheme				
1.	Scheme of Investment Promotion	272.48	- Improve India's ranking in "Ease of Doing Business Report, 2018" to 90 during 2017-18 and to 30 by 2020. - Execution of 360 degree awareness campaign for investment targeting to attract investors to invest in selected 25 sectors under Make in India.	Better rank in ease of doing business and greater awareness about opportunities in India in manufacturing sector would lead to growth in the manufacturing sector.
2.	Development of Industrial Corridors	1044.80	Implementation of trunk infrastructure including Roads & Services, Administrative & Business Centre, Water Treatment Plant, Common Effluent Treatment Plant & Sewage Treatment Plant etc., in Dholera, Shendra, Integrated Industrial Township in Greater Noida (IITGN) and Vikram Udyogpuri	Development of infrastructure facilities in the region would open avenues for development of Greenfield Industrial Area and provide impetus for further development of the region.
3.	Indian Leather Development Programme (ILDPP)	500.00	- Modernization of 175 units in leather sector - Up-gradation and installation of 1 Common effluent treatment Plants (CETPs) including installation of RO Plants and solid waste management - Establishment of 1 Mega Leather Cluster - Training to 1.70 lakh unemployed youth in the Leather Sector. - Establishment of 1 new branch of Footwear Design and Development Institute (FDDI) at Banur (Punjab).	- Setting up of modern leather units, cluster approach and design institute would lead to increase in production and productivity in the leather sector. - More CETPs will ensure units are meeting environmental guidelines - Higher employment by at least 3.8 lakh skilled manpower in the sector
4.	Industrial Infrastructure Upgradation Scheme	200.00	- Completion of all pending projects under Industrial Infrastructure Upgradation Scheme (IIUS) 10 projects to be completed under Modified IIUS	Provide improved infrastructure in the industrial clusters which would catalyse industrial growth and employment generation
5.	North East Industrial Investment Promotion Scheme (NEIIP)	600.00	Actual number of units that avail the capital subsidy facility and other promotional measures would depend on demand preferred by the industries and final verification undertaken by DIPP.	Would lead to industrial development in the North Eastern Region through various promotional measures, including financial subsidy on cost of capital
6.	Transport Subsidy Scheme / Freight Subsidy Scheme	293.71	Actual number of units that seek the transport cost subsidy to defray high costs in difficult terrain would depend on demand preferred by the industries and final verification undertaken by DIPP.	Will promote industrialization in hilly, remote and inaccessible areas by defraying the high cost of

				transportation
7.	Attached and Subordinate Offices and Project Based Support to Autonomous bodies	503.86	Would meet the demands of various autonomous bodies involved in the promotion of industrial development	Overall industrial growth in the country would be promoted
8.	Other Schemes	194.02	Disbursement of funds to several minor schemes to meet the expenditure of sundry demands	Assist in meeting the overall goal of the department
Total		3608.87		

Output-Outcome Framework for Schemes 2017-18

Demand No. 13 : Department of Post

(Rupees in Crore)

Sl No.	Name of Central Sector Scheme/Sub Scheme	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
	Central Sector Scheme			
1	Opening and operations of Branch Offices (BOs) in high priority areas by creation of new posts	3.8	246 offices and 200 outlets to be set up	Better access to communication and financial services.
2	Rural Infrastructure (Other equipment, including IT infrastructure)	17.70	1714 Branch offices, 4800 letter boxes, 7200 signages and 10000 chests	Improved visibility of LBs and improved security of cash.
3	Mail Operations (Establishment of integrated e-Commerce/ Parcel Centres)	32.00		Better facilities to customers, reflected in increase in customer transactions and traffic.
4	Mail Operations (Development of Road Transport Network and Transhipment)	16.7	Establishment of NDCs & Modernization of MMS workshops – 2 100 Road Routes and 1 Air Transport route in NE Region ex Kolkata Purchase of CNG/electrical vehicles - 120	
5	Establishment of e-commerce/ Parcel Booking/ International Business Centres	110.830	Parcel Centres - 5, Automated Parcel Kiosks - 25	
6	IT Induction & Modernization	279.60	Providing IT Hardware/Software in identified rural areas	Provision for infrastructure and software for improved access to services and customer satisfaction, resulting in increase in customer transactions, traffic and revenue
7	Estates Management	73.5	200 projects, 25 offices and 15 buildings	
8	Setting up of India Post Payments Bank			
8.1	Capital infusion into Corporate Entity for India Post Payments Bank(Investment)	125.00		
8.2	Grant in aid to India Post Payments Bank	375.00		

Output-Outcome Framework for Schemes 2017
Demand No. 14 : Department of Telecommunications

(Rupees in Crore)

Sl. No.	Name of the Scheme/ Sub-Scheme	Projected Financial Outlay 2017-18	Outputs/Deliverable against the Outlay	Projected Medium Term Outcomes
1	Central Sector Scheme			
	USOF (For Rural & Remote Telephony)			
	8. National Optical Fibre Network (NOFN)/BharatNet	10000.00	One Lakh Fifty Thousand Cumulative GP's to be covered	Access of ICT applications in all the Gram Panchayats in India
2	Defence Spectrum - Optical Fibre Cable based network for Defence Services	3000.00	Laying of OFC and Procurement of equipment for the project	Provision of OFC based alternate communication network for defence services

Output Outcome Framework for Schemes 2017-2018

Demand No. 15: Department of Consumer Affairs

(Rupees in crore)

S. No.	Name of the Scheme/Sub Scheme	Financial Outlay 2017-18	Outputs/Deliverables against the Outlay	Projected Medium Term Outcomes
	Central Sector Schemes			
A	Central Protection Unit			
1	Strengthening Consumer Forum, Consumer Counselling and Mediation	17.00	Construction of buildings of 1 State Commission and 11 District Fora	Improvement in functioning of consumer fora
2	CONFONET	10.00	40 Consumer Fora to be computerized	Easy information access for consumers regarding case status, judgment etc.
3	Consumer Protection Cell (CP Cell)	3.00	Seminars, meetings, etc.; payment of legal/professional fees and expense on Supreme Court appointed Committee	Promotion of consumer advocacy
4	Consumer Helplines	2.00	Recurring grant to 16 States for running State Consumer Helplines	Handling of consumer complaints at the State level
5	Consumer Awareness(Advertising and Publicity)	62.00	- Release of print advertisements in newspapers, audio spots in radio channels, TV Spots, and outdoor publicity - Participation in trade fairs/exhibitions - Development of Consumer Awareness Index	Consumer awareness through multi-media campaigns, associating with States/UTs to reach the entire population including rural, backward and remote areas
6	Price Stabilization Fund (PSF)	3500.00	4 lakh MT of chana 1 lakh MT of Masur - Procurement of Kharif pulses based on release from buffer so that buffer of upto 20 lakh MT is maintained.	- Maintaining buffer stock of upto 20 lakh tonnes of pulses each year - Buffer stock of onions - Allocation of buffer stocks to States/UTs for price stabilization
7	Strengthening of Price Monitoring Cell (Price Monitoring Structure)	1.00	- Hiring IT/Technical professionals for strengthening NIC services at the Centre - Capacity building at Centre/States/UTs - Getting services of independent professional organizations - Subscription to statistical packages for price analysis - Visits to States/UTs to assess reasons of price variation, personnel training, etc.	- Strengthening of existing mechanism of price monitoring at Centre and State levels, streamlining process of price data reporting, monitoring and analysis, validation of data and facilitation of price analyses - Number of price reporting centres increased to 105

B	Legal Metrology and Quality Assurance			
8	Strengthening Weights and Measures Infrastructure of States/UTs and Strengthening Regional Reference Standards Laboratories and Indian Institute of Legal Metrology, Ranchi	28.00	• Release of GIA for construction of standard laboratory buildings • Procurement/Supply of standard equipment such as blood pressure meter testing kits, Taxi Meter Testing Units, Water Bath, standard balances • Training of Legal Metrology Officers in India and Abroad • Renovation/construction at subordinate Legal Metrology Offices • Procuring standard testing equipment for RRSLs & IILM • Establishing new RRSLs • Training of Legal Metrology Officers in India and Abroad. • Development of new standards and its dissemination	• Improving testing facilities at States/ UTs, RRSLs, New RRSLs. • Training facilities at IILM, Ranchi • Capacity building of the Legal Metrology Officers
9	NTH	20.00	Constructing new buildings, augmenting testing facilities, digitalization of records, creating digital database for introduction of e-office in conformity with Digital India Movement, and modernization of 9 labs	Modernization of National Test House to facilitate digital India movement, reduction in testing time, new testing facilities
10	Setting up of Gold Hallmarking/ Assaying Centres in India and National System for Standardization	2.00	Setting up and recognition of Assaying and Hallmarking centres, conducting seminars/workshop/training programmes, R&D projects,	• Extending facilities for Hallmarking of precious metals • Capacity building on standardization
C	Other Schemes			
1	Pulses Subsidy Scheme	0.01	Token Provision	To meet any residuary claim
2	Consumer Welfare Fund Deduct recovery	17.45 (-) 17.45	• Testing of 20 Products and Services. • Consumer Studies and Research Assistance to States/UTs for Consumer Welfare Activities. • IEC and outreach activities	Products will be conveniently tested for quality .Consumer studies and research will be conducted intensifying consumer movement across the country through participation of States/ Union Territories.
	GRAND TOTAL	3645.00		

Output-Outcome Framework for Schemes 2017-18
Demand No.16: Department of Food & Public Distribution

(Rupees in Crore)

S. No.	Name of the Scheme/ sub-Scheme	Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Schemes				
Food Subsidy				
1	Food Subsidy to Food Corporation of India (FCI) under National Food Security Act (NFSA)	1,07,138.56	Distribution of 450.00 lakh tonnes of food grains under Public Distribution System (PDS).	Food security for poorer sections of society by sale of subsidized food grains.
2	Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	38,000.00	150 lakh tonnes of food grains procured in decentralized manner.	Food security for poorer sections of society by sale of subsidized food grains.
3	Sugar Subsidy payable under PDS	200.00	Provided to clear pending claims under the scheme.	
4	Ways and Means Advance to FCI	50,000.00	Provided to FCI to overcome its cash flow problems and is adjusted in future installments of Food Subsidy releases during the same financial year.	To ensure availability of foodgrains to public in an unhindered manner.
5	Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers' margin under NFSA	4,500.00	Delivery and distribution of foodgrains under NFSA.	To ensure delivery of food grains up to door step of Fair Price Shops (FPS) and viability of FPS.
Development of Sugar Industry				
6	Transfer to Sugar Development Fund (SDF)	496.00	Provide funds against excise duty paid by sugar factories for payment from SDF to sugar factories under scheme 'SEFASU, 2014' and 'Other Charges' for administering the SDF, expenditure on which are finally met from SDF.	
Schemes Financed from SDF				
7	Financial Assistance to Sugar Undertakings/ Other Expenditure of SDF (Administration of SDF)	26.00	Monitoring and recovery of loans provided at concessional rates for development of Sugar Industry.	Development of Sugar Industry.
8	Scheme for Extending Financial Assistance to Sugar Undertakings (SEFASU), 2014	470.00	Assistance in the form of interest to Sugar Mills towards working capital loans of Rs. 6337.17 crores already provided to them for clearance of cane price arrears.	Assistance to Sugar Mills to pay cane price arrears to sugarcane farmers.

	Autonomous Bodies			
9	Warehousing Development and Regulatory Authority	15.00	• Warehouse registrations - 600 • Issuance NWR/ eNWRs-15000 • Value of commodities deposited as against NWRs - Rs. 1353 crore • Loan amount against NWRs - Rs. 393 crore • eNWR trading volumes (twice a year on average) - 15000 • Awareness programmes for farmers; number of farmers to be trained – 5000 • Training warehouse managers; number of warehousemen to be trained - 320	Facilitating availability of fund for farmers in post-harvest loan through issue of NWR by warehouses registered and authorized by WDRA.
Other Schemes				
10	Storage & Godowns			
10.1	Construction of Food Storage Godowns by FCI (Investment)	47.00	25000 MT of storage capacity to be created.	Filling of storage gap, replacement of end of life godowns, upgradation and modernization of godowns.
10.2	Construction of Food Storage Godowns in NE Region by State Government (Grants for creation of capital assets)	13.00	To meet target of 78055 MT capacity for construction of intermediate storage godowns by State Governments under Grants-in-aid.	Filling of storage gap for implementing Food Security Act in the North-East.
	TOTAL	2,05,905.56		

Output-Outcome Framework for Schemes 2017-18
Demand No. 17: Ministry of Corporate Affairs

(Rupees in crore)

S. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcome
Central Sector Scheme				
1.	Indian Institute of Corporate Affairs (IICA)	8.00	IICA functions as a holistic Think Tank, capacity building and service delivery institute to help corporate growth, reforms & regulations. The budgetary support to IICA is provided to bridge the gap between annual operating expenses and internal revenue generation by the Institute.	By meeting the training needs of Indian Corporate Law Service (ICLS) officers, feeder grade officers and Corporate Sector and by supporting the Ministry in overall policy formulation and regulation, IICA would help in achieving more effective policy making and achieving goals of good governance.
2.	Corporate Data Management (CDM) System	5.50	• In-house data mining and analytics support to the Ministry to effectively utilize the vast repository of information in its corporate Registry. • Making available the information to the Ministry and to other policy and decision making agencies within and outside the Government.	More effective policy making and better analytical research in the Corporate Sector.
Total		13.50		

Output-Outcome Framework for Scheme 2017-18
Demand No. 18: Ministry of Culture

(Rs. in crore)

Sl. No	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-18	Outputs/Deliverables against the Outlays 2017-18	Projected Medium-Term Outcomes
Central Sector Schemes				
1.	Centenaries and Anniversaries Celebration Schemes	243.01	One commemoration has been approved for this financial year, Centenary of Champaran Satyagrah and residual work of Seven commemoration viz Ustad Bismillah Khan, Smt. Madurai Subbulakshmi, Pt. Deendayal Upadhyaya, Amritlal Nagar and 150th Birth Anniversary of Swami Abhedananda, Nanaji Deshmukh, 350th Birth centenary of Guru Govind.	Creation of awareness about the contribution of the commemorated personalities/events.
2.	Kala Sanskriti Vikas Yojana (National Gandhi Heritage Site Mission, Financial Assistance for Performing of Art & Culture, Maintenance of National Memorials, etc)	310.48	National Gandhi Heritage Site Mission: - Material on “Gandhi Heritage” for its management and development and determination of conservation methodology to be completed. - Construction of National Memorial Library, Auditorium and Guest House at Dandi and re-surfacing of Dandi Heritage Path. - Rest of five, out of total 21 Night Halt Places to be developed. Various schemes for promotion of art and culture like Performing Arts Scheme, Building Grant Scheme, Fellowship Scheme to be implemented. Scheme for Tagore Cultural Complexes, TV Programming and other Media Publicity on Art and Culture, Scheme on Intangible Cultural Heritage, Financial Assistant for Development of Buddhist/Tibetan Institutions Scheme, Domestic Festival Scheme: Setting up of Performing Arts Centre and International Cultural Centre, running of the DTH Channels Scheme, Jallianwala Bagh Memorial Trust Scheme, Financial Assistance for Bodh Darshan Higher Study School, Tabo:	- Preserving the Gandhi Heritage and legacy, To preserve, promote and develop Buddhist art and culture, Tibetan culture. - Disseminating and propagating Art & Culture through-out the country with the implementation of various schemes of the Ministry.
3.	Development of Museums (Museums Scheme, Science Cities, Digitization of Museums collection and academic facilities for museums related disciplines and Capacity Building & Training Scheme for Museum Professionals)	76.00	Museum Scheme - Proposals received from state government/NGOs for setting up of new museums/development of existing museums under component A. Existing renowned museums of the central or state government located in capital cities under component B. Proposals from state governments from establishment and development of Large Scale Museum in PPP mode. Science Cities: - To set up new Science Centres in the state of Karnataka, Uttarakhand, Odisha, Tripura, Andhra Pradesh Kerala, Himachal Pradesh, Andhra Pradesh, Assam, Andaman, Madhya Pradesh, Rajasthan, West Bengal and Bihar. - To set up Innovation Hubs in different Science Centres. Digitization of Museums Collection Scheme: - Providing financial assistance to state	- To promote museum movement in India providing Financial Assistance to State Governments/NGOs for Setting up of New Museums/Development of existing Museums. - To popularize science and to spread science message

			governments/NGOs for digitization of art objects in museum across the country and for making their images/catalogues available over the website. Capacity Building & Training of Museum Professionals Scheme: To upgrade the human resources in Indian Museums in order to broaden their vision, upgrade their skills and leadership management qualities to international standards	towards creation of a scientific temper and awareness among the people of the region.
4.	Development of Libraries and Archives (National Mission on Libraries and Publishing Scheme)	52.01	National Mission on Libraries: - Up-gradation of Libraries providing service to the public including setting up of NML model libraries, quantitative and quantitative survey, capacity building and creation of National Virtual Library. - Setting up of libraries under NML State Libraries (37), District libraries (37) and libraries under the MoC (6). Publishing Scheme: - This scheme will be formulated for its approval and implementation during the year.	- Inculcate reading habits through library movement. - Preservation of Records for research scholars.
5.	Global Engagement and International Cooperation (Activities relating to Grant to Indo – Friendship Society, International Cultural Scheme, Other Schemes on International Relations).	38.48	Grant to Indo – Friendship Society: - Strengthening Indian culture abroad by sanctioning grant-in-aid to Indo-Foreign Friendship Cultural Societies. Festival of India - The Festival of India in various countries will be conducted during 2017-18 to project India's cultural richness and talent. - Promotion of cultural relations with other countries of the world on	- Promote and disseminate Indian rich cultural heritage in foreign countries. - To assist Indian and International artists.
	National Mission for Preservation of Manuscripts	12.00	Survey, research, workshop and preservation work for manuscripts	Preservation, collection and knowledge extraction of rare manuscripts.
	Other Central Sector Expenditure			
6.	Academies (Sangeet Natak Akademi, Sahitya Akademi, Lalit Kala Akademi [LKA], National School of Drama [NSD], Centre for Cultural Resources and Training [CCRT], Indira Gandhi National Centre for the Arts, Kalakshetra Foundation, Seven Zonal Cultural Centers [ZCCs] and National Culture Fund [NCF])	356.60	Sangeet Natak Akademi: - Conducting performances by renowned veteran as well as by talented artists of the younger generation through training programmes, award of scholarship Sahitya Akademi: - Purchase of Indian & Foreign books (2000), News Papers, Magazines, and Journals. etc. Lalit kala Akademi (LKA): - LKA will organize various activities like Exhibitions and financial assistance programmes.. National School of Drama: - Conduct 12 to 14 Theatre workshops and part-time workshops/ courses/ other training programmes, 6 to 8 Training courses/ Children Theatre Workshop and Collaborative programme, etc. Centre for Cultural Resources & Training: - Training of 8200 Teachers/ Teacher Educators/ Educations Administrators and 6000 in service Teachers, one lakh students under extension services	- Promotion, preservation and propagation of vast intangible cultural heritage of India including performing Arts. - Promotion of Literary activities. - Promotion of visual and plastic arts. LKA's mission is to encourage deeper understanding of modern and contemporary art.

			and community feedback programme; etc. Kalakshetra Foundation: • Renovation of Koothambalam to install state of art technology in song, lighting, stage management, etc., Zonal Cultural Centers: • These centers will organize: National Culture Exchange Programmes (1365); Documentation and Publication of Vanishing Arts; Guru Shishya Parampara benefiting about 236 Gurus with 1148 shishyas etc. National Culture Fund (NCF): • NCF will continue its thrust on re-framing and revitalizing over 30 ongoing projects and strive towards their completion.	• Benefit a vast majority of theatre enthusiasts in various states with diverse languages; culture backgrounds; to create theatre awareness and to impart training in Theatrical skills. • Cultural awareness among school going children through CCRT trained teachers and to develop literally talent among outstanding young children. • Disseminating various art forms of culture around the India and to strengthen, promote and showcase the cultural activities at National and International level. • To bring about the integration of all art forms and regional variants thereof.
7.	Support to Museums (Victoria Memorial Hall [VMH], National Council of Science Museum [NCSM], Allahabad Museum, Indian Museum, National Museum Institute of History of Art Conservation & Museology, Salarjung Museum, Indira Gandhi Rashtriya Manav Sangrahalaya [IGRMS] and Nehru Memorial Museum & Library).	247.81	Victoria Memorial Hall (VMH): • Special repair and renovation to be undertaken. National Council of Science Museums (NCSM): • Setting up of new galleries, up-gradation and updation of exhibits mountain new circulating exhibitions, etc. Allahabad Museum: • Renovation of courtyard I & II et. Indian Museum: • Up-keep of museum, development and modernization of galleries etc. Salarjung Museum: • Construction work of western and eastern block etc. National Museum Institute: • Various courses for master's degree and PhD. courses to be organized for teaching and training. Indira Gandhi Rashtriya Manav Sangrahalaya: • Infrastructure development including waterproofing	• To attract more and more visitors and also providing additional facilities to them for awareness and education of the masses about Indian Art and culture through exhibitions, outreach programmes and various other functions organized by the Museums. • Increased understanding

			treatment of indoor museum building,, Development of open air exhibitions by incorporating new house types as exhibits etc. Nehru Memorial Museum & Library: • This institute will utilize interest accrued from the Corpus Fund for its developmental activities during the year. The NMM&L. will undertake the Research & Publication work.	and Aesthetic awareness of Art students, Art researchers & general public about contemporary arts. • Creating awareness on science and technology developing scientific temper in society and promoting science literacy throughout the country and engaging young students in creative and innovative activities.
8.	Support to Libraries (Raja Rammohun Roy Library Foundation [RRRLF], Delhi Public Library [DPL], Asiatic Society (Kolkata), Khuda Baksh Oriental Public Library [KBOPL] and Rampur Raza Library).	118.15	Assistance towards building of stock of books, journals, maintenance and upkeep etc. of Raja Rammohun Roy Library Foundation, Delhi Public Library, Asiatic Society, Kolkata, Khuda Baksh Oriental Public Library, Rampur Raza Library, etc.	• Inculcate reading habits through library movement. • Preservation of Records for research scholars.
9.	Buddhist Tibetan Institutions and Memorials (Gandhi Smriti and Darshan Samiti [GSDS], Maulana Abul Kalam Azad Institute of Asian Studies [MAKAI], Nava Nalanda Mahavihara [NNM], Central University of Tibetan Studies [CUTS], Central Institute of Himalayan Cultural Studies [CIHCS] and Central Institute of Buddhist Studies [CIBS]).	94.96	• GSDS various programmes will be held in connection with Gandhi Ji's ideology and satyagrah. • Construction and up-gradation of Museum for Xuanzang Relic and also construction of boundary walls newly acquire land of NNM campus. • Collection, translation and publication of rare manuscripts and research works relevant to Buddhist Studies • Compilation of Tibetan Medical Kosha, Jyotish, Vinaya Kosha, Tibetan Sanskrit and Nama Kosha Dictionaries, etc. • Organizing Buddhist Culture Festival, Various research projects, restoration and conservation of Maulana Azad memorabilia and to establish Azad Museum as thematic museum.	• To preserve, promote and develop Buddhist art and culture. • To preserve promote, and protect the Tibetan culture, encourage the exchange of ideas & techniques between Tibetan and non-Tibetan. • To promote Gandhian ideology among the masses.
10	Grantee Bodies Vrindavan Research Institute, Tibet House,	13.24	• The Grantee Bodies will be assisted for undertaking various cultural activities in the respective fields namely: (i) Museum (ii) Libraries and (iii) Buddhist	• To preserve, promote and propagate the

	Centre for Buddhist Cultural Studies Tawang Monastery, Namgyal Institute of Tibetology, GRL Monastic School Bomdila, Library of Tibetan Works & Archives, International Buddhist Confederation, Asiatic Society (Mumbai), Thanjavur Maharaja Serfoji Saraswati Mahal Library, Central Library and Connemara Public Library)		& Tibetan Studies. The activities mainly pertain to documentation, research studies, maintenance of their museums, collection of rare manuscripts, development of their library services, etc.	tangible and intangible culture heritage.
Establishment Expenditure of the Centre				
1	Secretariat including Central Secretariat Library [CSL]	35.47		
2	Archaeological Survey of India [ASI]	924.37	Archaeological Survey of India: • Structural Conservation of nearly 900 centrally monuments and sites; nearly 1675 works including structural conservation, scientific preservation and environmental development; • Regular maintenance of all 3686 protected monuments and 506 gardens; • Fencing and protection around all protected monuments and sites, wherever necessary, to prevent encroachments • Conservation of monuments abroad (to be initiated): Ta Prohm, Cambodia (Phase III), My Son Group of Temples, Vietnam; • Conservation of unprotected monuments	• Conservation & preservation of ancient monuments; its upkeep & maintenance including environmental development (including security)
3	Library and Archives (National Archives of India, National Library and Central Reference Library)	96.64	National Archives of India (NAI): • Expansion of Records (2 lakh records of various Ministries/Depts. to be appraised) • Vetting of 10 Records Retention Schedules, 7 Orientation Courses to be conducted, survey of historical documents pertaining to modern Indian history in private custody, • Conservation Research Laboratory (CRL) (repairing of 1.10 lakh sheets, 200 volumes, 80 books, 1000 miscellaneous items under Critical Area Projects along with conservation and repair of records: 2.12 lakh sheets, 2.04 lakh sheets of rare books, binding of 60 volumes in NAI).	• Inculcate reading habits through library movement. • Preservation of Records for research scholars.
4	Museums (National Museum, National Research Laboratory for Conservation of Cultural Property, National Gallery of Modern Art and National Monument Authority/Competent Authority)	76.93	National Museum: For upkeep and maintenance/ development of Museum Building National Research Laboratory for Conservation: Conservation, training and research activities National Gallery of Modern Art: • Maintenance of a well organized Gallery of Modern Art, Conservation and chemical treatment of paintings, sculptures, etc. To establish a research institute at NGMA, New Delhi and Regional Centre	• To attract more and more visitors and also providing additional facilities to them. • Awareness and education of the masses about Indian Art &

			of NGMA at Kolkata. National Monument Authority/Competent Authority: • Implementation of AMASRA 2010 by NMA.	Culture through Exhibitions, Outreach Programmes and various other functions organized by the Museum. • Increased understanding and Aesthetic awareness of Art students, Art researchers & general public about contemporary arts.
5	Anthropological Survey of India [AnSI]	42.32	Anthropological Survey of India: • Undertaking survey, research, studies, purchase of books, journals etc.	• Increase awareness of Indian art and culture and tradition. Collection of primary and secondary data conducting studies
	Grand Total	2738.47		

Output-Outcome Framework for Schemes 2017-18
Demand No. 23 : Ministry Of Development of North Eastern Region

(Rupees in Crore)

S. No.	Name of the Scheme/Sub-Scheme	Projected Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
A. Central Sector Schemes				
1.	Schemes of NEC under MH 2552	395.67		
1.1	Schemes related to Transport & Communication Sector	74.01	3 Sectors viz. Shillong – Kolkata, Kolkata - Guwahati – Lilabari and Kolkata - Guwahati – Tezpur selected for providing VGF to airlines. - Rs.1.5 lakh for participation of NEC in Indian Roads Congress.	- Improvement of air connectivity in the North Eastern Region. - Improvement in implementation of road projects.
1.2	Schemes related to Medical & Health Sector	8.00	As per Revitalization Project Plan – IV of Dr. B. Borooah Cancer Institute, Guwahati, Rs. 8 crores is required to be provided by NEC.	Improved access to specialized cancer treatment for the needy patients of NER.
1.3	Schemes related to Agriculture & Allied Sector	158.30	- Provision of Rs. 77.20 crores for North Eastern Region Community Resource Management Project(NERCORMP) which is a livelihood and rural development project. - Provision of Rs. 32.10crores for marketing support for agri-horti produces and Agri. Horti. Minimum Support Price scheme for NE Region. - Completion of 10 ongoing projects of ICAR, Central Agri Univ., Central Pig Research Institute, etc.	- Increase in the income of farmers by 12-14% - Increase of 6-7% in production of agro-horticultural produce - Increase in meat, eggs & milk production by 2-3% 3-4% increase in fish production and silk by 2-3%.
1.4	Schemes related to HRD&E Sector	95.00	- Completion of 20 ongoing projects of support in Research, etc.. - Setting up of Regional Institute of Architecture & Planning and Regional Institute of Environmental Studies.	- Improvement in the learning outcomes. - Improvement in employment opportunities for the NE youths.
1.5	Schemes related to Industries and Tourism Sector	22.97	- Setting up of North East Tourism Development Council. - Setting up Cane and Bamboo Technology Centres in Arunachal Pradesh, Manipur and Mizoram. - Completion of 5 nos. of ongoing projects.	- Increase in tourist arrivals (Domestic & Foreign). - Improved industrial infrastructure resulting in job creation.
1.6	Schemes related to S&T Sector	16.96	Completion of 10 nos. of ongoing projects and taking up new projects in the areas of IT applications, IT training and S&T awareness	Promotion of Science & Technology and IT applications in the NER
1.7	Schemes related to IPR Sector	13.92	- Completion of 2 ongoing projects - Setting up of Regional Institute of Mass Communication and Regional Institute of Art, Music & Dance	Strengthening of institutional arrangements for promotion of art, music and dance of NER.

1.8	Schemes related to E & M Sector	6.51	Outlay for Evaluation and Monitoring of projects and support for 20 seminars and workshops	Effective implementation of NEC supported projects
2.	Schemes of NEC under MH 4552-Transport & Communication Sector	45.00	• 5 on-going projects viz. Tezu Airport; Security infrastructure of Umroi (Barapani) Airport; Runway extension of Dibrugarh Airport; Hangars at Imphal and Dibrugarh; and commencement of Runway extension of Umroi (Barapani) Airport. • 5 kms of road by BRO.	• Improvement of airport infrastructure with an objective to improve air connectivity in the NER. • Improved road connectivity.
3.	NE Road Sector Development Scheme- Programme Component	150.00	40 kms of roads by National Highways and Infrastructure Development Corporation Ltd. (NHIDCL) including maintenance for next 5 years after construction.	Improved road connectivity (approx. 40 kms.)
4.	Capacity Building & Publicity Grant-in-Aid	52.00	• Showcasing and mainstreaming of NER by active publicity and providing platform through events like 'Destination NE'. • Financial Assistance to disseminate knowledge / attract investors in NER • Funding of 15 NGOs / Government Organizations for Technical Assistance to mid-level functionaries of State Government	Increased investment in NER
5.	North East Region Livelihood Project (NERLP)	150.00	82% progress on the basis of disbursement targets set to complete the projects by stipulated time.	The projects for rural livelihood to be completed by 15.03.2019
B. Other Central Sector Schemes				
1.	North East Road Sector Development Scheme-EAP	150.00	Upgradation/ improvement of 433.7 kms. of road infrastructure in six States in the NER	Improved road connectivity in the NE Region
2.	Schemes of NEC MH –“3601”	484.33		
2.1	Schemes related to Transport & Communication Sector	181.50	• Completion of 100 km of Inter State roads. • Completion of 3 Inter State Truck Terminus. • Completion of 5 RCC bridges and 10 Suspension Foot Bridges. • Survey of 40 kms of roads for DPR preparation	Improved road connectivity in NER.
2.2	Schemes related to Power & RRE Sector	62.00	• Commissioning of 200Ckt Km of Transmission Lines and addition of 75 MVA S/s capacities in the Region • Capacity addition of 1.5MW on completion of 2 projects in Nagaland	Improved transmission and Generation of additional power (1.5 MW) in the NER
2.3	Schemes related to Medical & Health Sector	18.00	Completion of 12 ongoing projects for up gradation of CHCs/PHCs/Hospitals and Accident & Trauma Centres (A&TC)	Improved medical care in the NER
2.4	Schemes related to IFC & WSM Sector	38.50	Completion of 14 Irrigation Projects to cover 2900 hectares; 10Water Supply Projects and Anti-erosion Projects to cover projected command area of 2,64,783 hectares.	Providing safe drinking water to a population of 2,16,856; irrigation benefits to 6 villages; and protection of cultivable land from erosion (command area 2,64,783 ha)

2.5	Schemes related to Agriculture & Allied Sector	43.68	Completion of 28 projects and provision of Rs. 2.00 crores for Community Development & Livelihood Projects under Scheduled Caste Sub Plan (SCSP).	Increase in the income of farmers. Increase in the production of agro-horticultural produces, meat, eggs, fish, milk, silk etc.
2.6	Schemes related to HRD&E Sector	58.00	Completion of 13 ongoing projects of Educational Institutes, Sports Infrastructure and Social Sector Infrastructure	• Improvement in the learning outcomes in NER • Promotion of Sports Activities in the Region • More employment for the NE youths
2.7	Schemes related to Industries & Tourism Sector	60.25	Completion of 47 ongoing projects.	• Increase in tourist arrivals (Domestic & Foreign) • Improved industrial infrastructure for setting up industries which would facilitate job creation
2.8	Schemes related to S&T Sector	15.40	Completion of 12 on-going projects	Promotion of awareness for Science & Technology and IT application in the NER
2.9	Schemes related to IPR Sector	7.00	Completion of 2 ongoing projects	Strengthening of institutional arrangements for promotion of art, music & dance of NER
3.	Non Lapsable Central Pool of Resources (NLCPR)-State	695.50	Approximately 96 Projects in different sectors: • 11 schools to be constructed • 16 water supply projects to be installed to benefit 65 villages/hamlets • 400 kms of roads to be constructed • 9 power projects to be completed • Solid Waste Management projects to be taken up in all States	Improvement in learning outcomes, facilities for health care services, water supply to villages in the NER, road connectivity and power supply in the NER
4.	Special Development Package for Bodoland Territorial Council	50.00	Around 6 Projects of Roads & Bridges and other sectors	Improved road connectivity (about 35 kms.) in BTC
5.	Special Development Package for Karbi Anglong Territorial Council	40.00	Around 4 Projects of Roads & Bridge sector	Improved road connectivity (about 118 kms.) in KAATC
6.	Special Development Package for Dima Hasao Territorial Council	30.00	On-going projects would be taken up	Completion of 4 projects of cultural and community homes will improve socio-economic conditions

7.	Non-Lapsable Pool of Resources (NLCPR)-Central	369.00	• Conversion of Meter Gauge (MG) to Broad Gauge (BG) HPCL • Akhaura – Agartala (India) rail link • Protection of Majuli Island from flood etc.	Improved rail connectivity in the NER Prevent Erosion of River Brahmaputra
8.	Social and Infrastructure Development Scheme (SIDF)	110.00	Physical outputs include 130 km of road construction, 80 ropeways/ suspension bridges and other infrastructure like improvement of link roads, health, etc.	Improved road connectivity in the NER
9.	Interest free loan to NEDFI (MH-6885) MSME & Microfinance Scheme	30.00	Loan to local entrepreneurs for development of Micro and Small Enterprises	Development of the Micro and Small Enterprises leading to creation of jobs
10.	Loan to NEHDC for meeting working capital requirement	2.00	To support procurement of merchandise from artisans and weavers of the NER and also to meet administrative expenses of the Corporation	Improved sale of Handicraft and Handlooms products of the NE Region, thereby helping in the income generation of artisans and weavers
11.	Loan to North Eastern Region Marketing Corporation (NERAMAC)	2.00	To support farmers in getting remunerative prices for their produce and also to enhance the agricultural procurement, processing and marketing infrastructure in the NER	Improved sale of food grains/products of NE Region, thereby helping in income generation for farmers

Output-Outcome Framework for schemes 2017-18

Demand No. 24: Ministry of Drinking Water & Sanitation

(Rs. in crore)

S. No.	Name of the Scheme/sub scheme	Financial Outlay 2017-18	Outputs / deliverables against the outlay 2017-18	Projected Medium term Outcomes
	Central Sponsored Scheme			
1	National Rural Drinking Water Programme (NRDWP)	6,050	• Coverage of 59,770 partially covered habitations • Coverage of 9,000 Quality Affected habitations.	• Reduction in partially covered habitations from 18.90 % to 15.40 % • Reduction in Quality Affected habitations from 4 % to 3.3 %
2	Swachh Bharat Mission (Gramin)	13948.27	• Construction of 170 lakh Individual Household Latrines.	• Reduction in open defecation from 39.96% to 30.59 % • Improvement in Solid and Liquid Waste Management of Gram Panchayats
	TOTAL	19998.27		

Output-Outcome Framework for Schemes 2017-18
Demand No. 25: Ministry of Earth Sciences

(Rupees in Crore)

S. No.	Name of the Schemes/ Sub - Schemes	Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium-Term Outcomes
Central Sector Scheme				
1	Atmosphere & Climate Research-Modeling Observing Systems & Services (ACROSS)	496	• Development of a high resolution (12km) and a coarse resolution (25/17km) Global Ensemble Weather Forecasting System (GEFS) • Setting up of District Agro-meteorological field units (DAMU) in 400 districts • Development of mobile/web based communication of customized weather and climate advisories for 30 tourists' destinations. • Installation of 3 Doppler Weather Radar (DWR)'s, 2 Global Position System (GPS) Radiosonde, 4 Compact Radar Systems, 3 Heliport Automatic Weather Observing System (HAWOS), 15 SFO's and 3 Radiometers in the Himalayan States • Installation of Automatic Weather Station (AWS) and Drishti Transmissometers at 20 airports and heliports. • Installation of 4 M-AWS, 4 GPS-S, 5 HAWOS in the NE states and operational use of the data obtained from the instruments for effective meteorological services	• Generation of Probabilistic forecast from Ensemble Prediction System (EPS) • weather based crop & locale-specific agro-advisories • Mobile/web based communication of weather and climate advisories to tourist destinations. • Develop an Integrated Himalayan Meteorology Programme for meeting the growing challenge and needs of the Himalayan States. • Develop a State-of-the-Art Support System for Aviation Safety • Establishment of state Met Centres in all NE state capitals and strengthen meteorological services for NE states
2	Ocean Services Technology Observations Resources Modeling and Sciences (O-STORMS)	336	• Launch of Marine Observation System Along Indian Coast (MOSAIC) by obtaining the administrative approval • Sustain Coastal ocean Advisories; including launch of species specific, location specific services (Potential Fishing Zone (PFZ), Ocean State Forecast (OSF), Coral Bleaching Alert System (CBAS) • Coastal Mission under National Action Plan for climate change jointly with MoEFCC - Coastal Multi-Hazard Warning- Improve existing Tsunami Early Warning System: service level 3 products, integration of GPS and SMA data in the warning system, generation of global scenarios, setup of real-time inundation model along Indian coast, etc. Blue Economy-Ocean Thermal Energy Conversion (OTEC) powered desalination • Site survey and detailed design of plant • Setting up Ballast water treatment facility -obtaining Approval and initiating the design • BLUE Economy Technology development for mineral exploration and	• Establish a real-time monitoring and forecasting of coastal water quality at six different locations along the Indian coast. • Improved accuracies of the fishery advisories; Timely dissemination of the services. User specific forecasts products; Improved dissemination chain; Improving safety at sea. • Improve resilience against coastal natural hazards and anthropogenic activities. • Establishment of an OTEC powered desalination plant at Kavaratti, UT Lakshadweep; • Establishment of Ballast water treatment facility. • Development of prototype deep sea mining system • Identification of few promising locations of hydrothermal mineralization • Compilation of bathymetric data for preparation of block wise bathymetric charts • Preparation and submission of second

			harvesting, ocean energy, Optimization of nodule collection & crushing systems. • Blue Economy-Initiation of preliminary exploratory activities under polymetallic sulfides programme. • Acquisition of 60,000 sq km of bathymetric data in Exclusive Economic Zone of India. • Geo-physical data acquisition under Extended Continental Shelf programme • Replacement of Ocean Research Vessels- Obtaining the approval for all the new research vessels • Award of contract for Coastal Research Vessels	partial claim over the continental shelf based on marine geo-physical survey. • Expand capability of multi-disciplinary oceanographic surveys of the seas around India
3	Polar Sciences Cryosphere (PACER)	127.	Research and study of past climate and geology Expansion of scientific activities in polar region	Implementation of various scientific projects under the major themes of bio-geosciences, atmospheric and glaciology in the Arctic region.
			Monitoring and predicting the Polar Cryosphere system • Launching of 11th scientific expedition to the Arctic • Launching of 37th scientific expedition to Antarctica • Launching of 10th multi-disciplinary, inter-Institutional scientific expeditions to Southern Ocean (SO) including the Tropical Indian Ocean (TIO)	• Implementation of various scientific projects under the major themes of cryosphere, atmospheric and geosciences in the Antarctica region • Improved understanding of Southern Ocean and Tropical Indian Ocean process
			Assessment of Climate Change Impacts - Himalayan glaciers-Integrated mass balance and hydrological monitoring of Chandra basin glaciers and river system in Himalaya Award of contract for Polar Research Vessel (PRV)	Development of runoff models and ice dynamics models to assess the future sustenance of glaciers in Western Himalaya
			Acquisition of Polar Research Vessel - Obtaining the approval for PRV Replacement of Maitri Station in Antarctica	
4	Research Education and Training Outreach (REACHOUT)	44	• International Collaboration on Earth Sciences - Complete the construction of the building for International Training Centre for Operational Oceanography (ITCOcean); conduct short term training programmes in operational oceanography • Development of Numerical Weather Prediction (NWP) global/regional model output for Bay of Bengal Initiative for Multi-Sectoral Technical and Economic Cooperation (BIMSTEC) with new model versions. Develop new applications for BIMSTEC countries from higher resolution newer model, including EPS model output • To organize international conference and undertake training and capacity building for the BIMSTEC countries in modeling and model output usage.	• Conduct short term training programmes/long term Diploma courses in operational oceanography in collaboration with academic institutes/universities. • Improved model based deterministic and probabilistic output for BIMSTEC region. • Playing regional leadership role by working with BIMSTEC countries

5	Seismological & Geosciences (SAGE)	76.7	Installation of 50 Seismological Observatories in the country including NW Himalaya and generation of seismic hazard micro-zonation maps of five selected cities in Indo-Gangetic plains • Installation of 25 seismological, GPS and other geophysical stations in the Garhwal-Kumaun Himalaya for delineation of deep crustal structures and seismic coupling maps • Elucidating the processes responsible for mountain building and earthquake generation in the Himalayan Collision, Indo-Burmese arc and Andaman Subduction Zone • Integrated studies of India's continental margin for on-shore and off-shore tectonic linkages, delineation of ocean-continent transition and its evolutionary history. • Characterization of intra-plate and inter-plate tectonic process	• To detect earthquakes of magnitude 3 and above with improved location accuracy. • Assessment of seismic hazard at micro level and develop mitigation strategies • To delineate deep crustal structures in the Garhwal-Kumaun Himalaya • Improved understanding of the stress/strain accumulation in Garhwal-Kumaun region • Improved understanding of the crustal structure and kinematics of the convergent plate margin
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`Output-Outcome Framework for Schemes 2017-18
Demand No. 26: Ministry of Electronics & Information Technology

(Rupees in crore)

S. No.	Name of Scheme/sub scheme	Budget Estimates 2017-18	Output / Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
1.	Unique Identification Authority of India (UIDAI)	900.00	- Residents' enrolment services pan India - Sustained Aadhaar ecosystem - Facilitate development of Aadhaar enabled applications/ payments	Unique ID number for every Resident, updation services, online authentication services, aid for financial inclusion through DBT and steps towards Universal Digital Identity.
2.	Digital India	1672.76	Inclusive progress in 3 dimensions, viz. - Digital Infrastructure as Utility to Citizens, - Governance & Services on Demand, and - Digital Empowerment of Citizens.	Transformation of India into a digitally empowered society and knowledge economy.
2.1	Manpower Development	306.76	- New projects on IoT, e-Infrastructure and Accessibility - e-Learning in thrust areas - Olabs Rollout 11 Lakhs skilling- IT for Jobs Scheme - Capacity Building in Niche Areas – trained persons 2000 - Rural Digital Literacy Prog – 0.75 crore families	Availability of trained manpower for R&D and industry, steps towards 100% digital literacy.
2.2	Electronics Governance (incl. EAP)	261.00	- Access to Digital Services - Interactive BigData - Multilingual access - Financial inclusion through DBT - Smart: city, village, Panchayats - Smart City: Develop & rollout disaster recovery solution in Pune	Steps towards seamless access to Governance services
2.3	National Knowledge Network (NKN)	150.00	- Links to 50 additional institutions - Links to 100 additional districts - High speed data network across knowledge institutions in the country	- Facilitate resource sharing and collaborative and inter-disciplinary research among knowledge institutions - Steps towards transforming India as a Knowledge Society.
2.4	Promotion of Electronics/IT Hardware Manufacturing	745.00	- M-SIPS Scheme - Electronics Development Fund - Electropreneur Park - Incubators - Fabless Chip design - Mega ESDM Policy	Attract investment in electronics manufacturing, leading to Make in India and jobs creation.
2.5	Cyber Security Projects (NCCC & Others)	100.00	- IT Act Amendments - eEvidence Scheme - Setting up BC&MA Centre - Emergency Response System - Federated Emergency Response centres	Position India as Global leaders in Cyber Security technologies

Output-Outcome Framework for Schemes (2017-18)
Demand No. 27: Ministry of Environment, Forest & Climate Change

(Rupees in crore)				
S. No	Name of the Scheme/Sub-scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Centrally Sponsored Scheme				
1	National Mission for a Green India (CSS)	157.80		
1.1	Green India Mission – National Afforestation Programme	107.80	- Afforestation under National Afforestation Programme-2 lakh ha - Treatment of landscapes - 7000 ha	Increase in forest cover and improvement in quality of existing forests
1.2	Intensification of Forest Management	50.00	- Creation/Maintenance of forest fire lines – 70,000 kms - Construction of buildings for frontline forest staff – 60	Protection of forest from fire and other biotic interferences
2	Integrated Development of Wildlife Habitats (CSS)	522.50		
2.1	Project Tiger	345.00	Financial assistance to 48 Tiger Reserves	Improved habitats for tigers, elephants and other wild animals/plants
2.3	Project Elephant	27.50	Financial assistance to 29 Elephant Reserves	
2.4	Integrated Development of Wildlife Habitats	150.00	Financial assistance to 400 Protected Areas	
3	Conservation Of Natural Resources and Ecosystems (CSS)	108.21		
3.1	Conservation of Corals & Mangroves	18.00	- Implementation of 42 approved Management Action Plan - Release of grants for servicing 20 ongoing and 20 new proposals - Organization of two meetings of National Committee on mangrove and coral reefs and visits to 5 sites - Organizing 2-4 meetings of Programme Advisory Committee (PAC) to support the research in mangrove and coral reef areas	Enhancement of protection measures and improvement in quality of Corals and Mangroves
3.2	Biodiversity Conservation	30.21	- Designation of new BR in the country. - Conservation of flora & fauna in existing BRs - Documentation/dissemination of best practices - Measures for Biodiversity Conservation and rural livelihood	Conservation of flora & fauna in Biosphere Reserves. Conservation of Biodiversity in ecologically important landscapes

3.3	Conservation of Aquatic Ecosystems	60.00	- Conservation activities/ to be completed in 3 lakes - Sanction and release of grants for implementing Management Action Plans in respect of 20 identified wetlands	Conservation of lakes and wetlands
4	National River Conservation Programme (CSS)	173.50		
4.1	National River Conservation Programme	173.50	Creation of Sewage Treatment Plant (capacity 53.0 mld)	Reduction in pollution load in rivers
	Total (CSS)	962.01		
Central Sector Schemes (CS)				
1	Environmental Knowledge and Capacity Building	53.00		
1.1	Forestry Training and Capacity Building	23.00	Training of IFS officers and other Stake holders	Skill upgradation of Forest Officers at all levels
1.2	Eco-Task Force	30.00	For ecological restoration of terrains, rendered difficult either due to severe degradation or remote location.	Generation of awareness towards importance of maintaining a healthy forest cover.
2	National Coastal Management Programme	446.98		
2.1	National Coastal Zone Management Programme	441.98	- Mapping, delineation and demarcation of hazard lines and ecological Sensitive areas. - Delineation of coastal sediment cells for the entire coast of India.	Sustainable coastal management
2.2	National Coastal Mission	5.00	For mitigating vulnerabilities of coastal communities, conservation of coastal ecosystems, capacity building, promotion of carbon sequestration and overall well-being of people living in coastal areas.	
3	Environment Protection, Management and Sustainable Development	275.52		
3.1	Pollution Abatement	21.20	- Construction of new CETPs - Establishment of pilot/ demonstration projects.	Reduced water pollution

3.2	Hazardous Substances Management	54.32	<u>HSM (EAP)</u> • Legislation of draft policy & completion of 100% remediation work of selected sites. <u>HSM(Non EAP)</u> • Setting up Treatment Storage and Disposal Facilities • Developing Database on Chemicals and Wastes • Training of Personnel on Hazardous Substances Management • Management of Municipal and Urban Solid Waste	Scientific treatment of waste for economic and ecological benefits.
3.3	Climate Change Action Plan	40.00	• Co-ordination for planning and implementation of works related to National Action Plan on Climate Change. • Activities under National Carbonaceous Aerosols Programme (NCAP). • Coordination of Studies on Climate Change in North East Region (CSCCNER). Implementation of SAPCCs.	The objectives set in the NDC are targeted to be achieved. Key targets are as under – • To reduce the Emission Intensity of GDP by 33 to 35 Percent by 2030 from 2005 level To create an additional Carbon Sink of 2.5 to 3 Billion Tonnes of Carbon di-oxide (CO ₂) Equivalent through Additional Forest and Tree Cover by 2030
3.4	National Adaptation Fund	110.00	Financial assistance to ongoing projects. Approval of Concept Notes and DPRs submitted by the States	
3.5	National Mission on Himalayan Studies	50.00	Establishment and operation of Database management centre at GBPIHED for online monitoring	
4	Decision Support System for Environmental Policy, Planning and Outcome Evaluation	139.71		
4.1	Environmental Education, Awareness and Training	60.00	Sensitization of stakeholders for Environmental Conservation	Creating awareness on need for environmental sustainability
4.2	Environmental Information Systems	23.00	Develop a web-based distributed network of Basic Environmental Information Database (ISBEID).	Publishing reports and dissemination of information
4.3	Centres of Excellence	18.00	Financial assistance to institutes identified by the Ministry	Research studies and training on various environmental issues
4.4	R and D for Conservation and Development	17.50	• Assistance to Botanical Gardens • Works on National Natural Resource Management System	Data on availability of natural resources for their sustainable utilization.
4.5	Environmental Impact Assessment	5.40	Important management tool for ensuring optimal use of natural resources for sustainable development.	sustainable development.
4.6	International Co-operation	15.81	Contribution to UN and other International Organizations	Sharing of best practices for environmental sustainability
	Total(CS)	915.21		
	Grand Total	1877.22	-	

Output Outcome Framework for schemes 2017-18
Demand No. 28: Ministry Of External Affairs

(Rupees in crore)

S.No	Name of the Scheme/Sub Scheme	Financial Outlay 2017-18	Outputs/Deliverable against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
1.	Foreign Service Institute	13.24	Training of MEA officers/staff and foreign officers	As per MEA's training framework adopted in July 2013
2.	Embassies & Missions	2528.56	N.A.	N.A.
3.	Special Diplomatic Expenditure	2200.01	N.A.	N.A.
4.	Passport & Emigration	823.59	Consular Passport and Visa services by Passport Offices in India and Missions/Posts abroad	Target is for 1.5 crore passports to be issued annually
5.	Entertainment Charges	70.50	Visits by foreign dignitaries	
6.	International Cooperation	713.88	Mandatory contributions to UN, Commonwealth, SAARC etc.	
7.	South Asian University	260.00	Building of Infrastructure	To train diplomats
8.	Nalanda University	200.00	Building of Infrastructure	Promote Indian culture and goodwill globally
9.	ICCR	233.14	Strengthening cultural ties with foreign countries and promoting Indian culture abroad	Promotion of Indian culture
10.	ICWA	14.66	Promoting India's relations with foreign countries through research & exchange of information and ideas	Strengthening relations with other countries
11.	RIS	8.65	Autonomous think-tank focused on economic relations & development cooperation, promoting policy dialogue among developing countries	Development of economic relations
12.	ITEC & Colombo Plan	229.60	Training for foreign nationals from 142 developing countries in about 47 civilian and 83 defence institutions	Building relations through training
13.	Aid to Bangladesh	125.00	Technical and economic development cooperation towards strengthening of bilateral relations with Bangladesh	Strengthening relations between the two countries
14.	Aid to Bhutan	3714.13	Technical and economic development cooperation through hydro-electric power projects, towards strengthening of bilateral relations with Bhutan	Strengthening relations between the two countries
15.	Aid to Nepal	375.00	Technical and economic development cooperation towards strengthening of bilateral relations with Nepal	Strengthening relations between the two countries
16.	Aid to Sri Lanka	125.00	Technical and economic development cooperation towards strengthening of bilateral relations with Sri Lanka	Strengthening relations between the two countries
17.	Aid to Maldives	245.00	Technical and economic development cooperation towards strengthening of bilateral relations with Maldives	Strengthening relations between the two countries

18.	Aid to Myanmar	225.00	Technical and economic development cooperation towards strengthening of bilateral relations with Myanmar	Strengthening relations between the two countries
19.	Aid to Other Developing Countries	115.00	Technical and economic development cooperation towards strengthening of bilateral relations with developing countries	Strengthening relations
20.	Aid to Disaster Relief	25.00	India's humanitarian assistance and disaster relief work abroad	Humanitarian assistance
21.	SAARC Programme	10.00	SAARC-level initiatives	Strengthening relations
22.	Aid to African Countries	330.00	Technical and economic cooperation towards strengthening of relations with African countries	Strengthening relations
23.	Multilateral Economic Relations	25.00	Promotion of India's economic relations with foreign countries in a multilateral framework	Strengthening relations
24.	Investment Promotion & Publicity Programme	75.00	Publicity and promotion in foreign countries of investment opportunities in India	Strengthening relations
25.	Aid to Eurasian Countries	25.00	Technical and economic development cooperation towards strengthening of relations with Eurasian countries	Strengthening relations
26.	Aid to Latin American Countries	20.00	Technical and economic development cooperation towards strengthening of relations with Latin American countries	Strengthening relations
27.	Aid to Afghanistan	350.00	Technical and economic development cooperation towards strengthening of bilateral relations with Afghanistan	Strengthening relations
28.	Chahbahar Port	150.00	Strategic project	To secure India's interests
29.	ASEAN Multilateral	30.00	India's relations with ASEAN countries	Strengthening relations
30.	Pravasi Kaushal Vikas Yojana	10.00	Earlier called SwarnaprasasYojana. For skill development.	
31.	Others	755.00	Miscellaneous schemes	
32.	Capital Outlay	350.00	Expenditure on MEA's global estate acquisition, construction, maintenance and management	
33.	Secretariat Establishment	423.59	N.A.	N.A.
TOTAL		14798.55		

Output-Outcome Framework for Schemes 2017-18
Demand No. 29- Department of Economic Affairs

(Rupees in Crores)

S. No.	Name of the Scheme/ sub scheme	Financial Outlay 2017-18	Outputs/deliverables against the Outlay 2017-18	Projected medium term outcomes
Central Sector Scheme				
1	Viability Gap Funding	550.00	- Support projects worth Rs. 2,750 crores (minimum) by provision of viability gap. - The scheme provides total Viability Gap Funding up to 20% of the total project cost.	- Support infrastructure projects that are economically justified but fall short of financial viability - Increased private sector participation in developing country's infrastructure via PPP mode
2	National Investment and Infrastructure Fund (NIIF)	1,000.00	- Raise equal funding of Rs. 8,000 crore from strategic anchor partners viz., Multilateral/bilateral institutions, Sovereign wealth funds, Pension funds and domestic Public sector enterprises. - Fund projects worth Rs.16,000 crore into the infrastructure sector (both greenfield & brownfield)	Boost infrastructure development in the country on commercial basis by funding nationally important projects
3	Interest Equalisation Support			
3.1	Interest Equalisation Support- Interest Equalization support to EXIM Bank of India	572.00	Defaults in repayment of guaranteed loans by borrower country to EXIM bank, will be compensated by GoI with a ceiling of Rs. 934 crores	Promote India's strategic political and economic interest abroad by positioning it as an emerging power, investor country and partner for developing countries.
3.2	Interest Equalisation Support- Interest Equalization support for Indian Companies	48.16	Provide counter guarantee and interest equalization of 2% to EXIM Bank to offer concessional finance to any foreign Govt. or foreign Govt. owned or controlled entity based on following condition: If an Indian company owned by resident Indian citizens, and producing domestically, succeeds in getting contract for the execution of a project tendered by such foreign entity and if the project is considered strategically important.	- Aims to support Indian companies bidding for strategically important infrastructure projects by providing counter guarantee via EXIM bank, on behalf of GoI - Attempts to promote India's strategic, political and economic Interest abroad
Total		2,170.16		

Output-Outcome Framework for Schemes 2017-18
Demand No. 30: Department of Expenditure

(Rupees in Crore)

S. No	Name of the Scheme/Sub - Scheme	Financial Outlay 2017 -18	Output /Deliverables against the outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
1	Public Financial Management System	300	• DBT to be implemented for welfare and scholarship schemes • Integration with Financial systems of States • PFMS to be integrated with all State Treasuries • Agency Registration • Agency registration; to be accelerated to cover at least 2.4 million agencies • Implementation of EAT module • Scheme mapping to be completed and EAT module to be implemented in respect of central agencies • Development of Bank interface for payments • All cooperative and Regional Rural Banks to be interfaced • Payment and accounting function • At least 90% of all PAOs and 20% of all DDOs to be covered for receipt and payment functions • Design and development of new version of PFMS • Planning for new version of PFMS and finalization of design and architecture of the new technology rich platform • Citizen interface, and General Purpose report on fund release and implementation. Development of mobile application for wider dissemination of information	• Improved citizen experience in welfare schemes of Government • Enable a "whole of Government" outlook of Public Finances • Tracking the usage of funds till the beneficiary • Tracking the usage of funds and reporting back the utilization to disbursing agency • Enable just in time transfer of funds and faster payment system for welfare programmes • Digitization of Union Government Payment and accounting system • Keeping PFMS updated with technological advance and increased user requirements • Improving citizen interface in financial administration of Government programmes.
2	Other Administrative Services (NIFM) Central Plan Scheme for training to the Officers of Central/ State and UT to promote education and Fiscal Management	7.60	Training up to 120 Officers of Central/State/ UT. The Programme has trimesters and is a combination of classroom teaching & project work.	Capacity building in Financial Managerial skill and in areas such as Commercial and Govt. Accounting, Public Finance, Budgeting, Financial Policy Formulation/Decision Making and Project Management.
3	Training of Officers in Public Procurement (NIFM)	7.00	Training to about 2000 Officers in Public Procurement	For efficiency in Public Procurement
	Total	14.60		

Output- Outcome Framework for Schemes 2017-18
Demand No. 31- Department of Financial services

(Rupees in Crore)

S. No.	Name of the Scheme/ Sub Scheme	Financial Outlay 2017-18	Outputs/deliverables against the outlay 2017-18	Projected medium term outcomes
Central Sector Scheme				
1	Subscription to Share Capital of NABARD	2,000	To increase the borrowing power of NABARD to the extent of 10 times	Increased borrowing power of NABARD and help it to leverage requisite funds for operations under Long Term Irrigation Fund
2	Recapitalization of Public Sector Banks	10,000	Enables the public sector banks (PSBs) to maintain their Tier 1 CRAR at a comfortable level and to comply with regulatory norms of capital adequacy under Basel III	Provide liquidity support for lending operations, enable banks to raise funds from the market, enable PSBs to comply with regulatory norms of capital adequacy under Basel III
3	Subscription to share capital of Export-Import Bank of India	500	Increase lending capacity of EXIM bank by Rs.10,000 crore (debt as 10 times its net owned fund)	Enable EXIM bank to boost exports by financing more projects, resulting into better NPA for bank and job creation for country
4	Assistance to NCGTC to set up Stand Up India	500	Improvement in lending corpus to Rs.20,000 crores. It will be used to encourage entrepreneurship in 2.50 lakh SC/ST and women entrepreneurs by facilitating loans between Rs.10 lakh and Rs.1 crore	Facilitate scale up of entrepreneurship among SC/ST and women target group in India
5	Credit Guarantee Fund for providing guarantee to loans extended under PMMY	500	- Cover 3 lakh crore worth loans under PMMY Key assumptions: - Loans guaranteed in first year Rs.1,00,000 crore with annual growth of 10 % and; - Loan default in guaranteed portfolio at the rate of 12 %.	Facilitate higher flow of credit to underserved and un-served areas and help in achieving the objective of faster, sustainable and wider growth under PMMY. Help extend collateral free formal lending to eligible borrowers.
6	Grants-in-aid under Swavalamban Scheme	50	Support 100% of existing subscriber base under Swavalamban scheme	Encourages people from unorganized sector to voluntarily save for their retirement and enrol themselves under the NPS, provides old age income security.
7	Transfer to Reserve Fund for security redemption Fund for redeeming securities issued against subscription to Right issues of equity share of SBI	625	It is a contribution to the Securities Redemption Fund created for redeeming the Government Securities- 2024 issued to SBI towards subscription to its Rights Issue 2008, on due date.	Improvement in SBI's CAR, NPA and share value by raising its lending capacity through equity infusion
8	Payment to Life Insurance Corporation of India for Pension Plan for Senior Citizens	150	- Timely disbursement to 100% subscribers of VPBY scheme - Under the Scheme beneficiaries get an effective yield of 9% p.a.	Ensure 100% guaranteed return to all VPBY subscribers by helping LIC with shortage scenarios Any gap in the guaranteed return over the return generated by the LIC on the fund is compensated by Government of India
Total		24,325		

Output Outcome Framework for Schemes 2017-18				
Demand No. 41 - Ministry of Food Processing Industries				
(Rupees in Crore)				
S. No	Name of the Scheme/sub Scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
	Central Sector Scheme			
1	National Mission on Food Processing –	725.00		Benefitting 10.51 lakh farmer
1.1	Scheme for Mega Food Parks	300.00	Operationalization of 7 Mega Food Parks	Enhanced processing capacity from present level of about 2.1 % of the fruits & Veg to 9%.
1.2	Scheme for Creation/ Expansion of Food Processing & Preservation (with spill over liabilities of old scheme),	95.00	Completion of 150 Food Processing units, sanctioning 150 new	Employment to 5,33,600 persons
1.3	Scheme for Modern Abattoirs	45.00	Completion of 15 Abattoirs projects, initiation of 8 new	Production of 3.52 lakh MT meat / meat products with the value of Rs. 4,229 crore
1.4	Scheme for Integrated Cold Chain and Value Addition Infrastructure	180.00	Completion of 29 Cold Chain projects, initiation of 50 new projects	Handling 267.29 Lakh MT agro produce with the value of Rs. 80,189 crore
1.5	Scheme for Quality Assurance	20.00	- completion of 14 FTLs, approval to 13 new FTLs - NABL accreditation to 12 FTLs, HACCP/ISO Certification to 21 units	- A network of NABL accredited food testing labs for ensuring quality & safety of food. - R&D will facilitate development of new products and new cost effective technologies for preservation and packaging of food products
1.6	Scheme for Human Resource and Institutions	30.00	Approval of 25 new R&D projects	
1.7	# Scheme for Infrastructure for Agro-processing clusters	35.00	Sanction of 25 clusters	Minimizing value chain inefficiencies, reduction in cost to consumers and more remunerative price to farmers
1.8	# Scheme for creation of Backward and Forward Linkages	20.00	Sanction of 10 new units	

Output- Outcome Framework for Schemes 2017-18
Demand No. 42 - Department of Health and Family Welfare

(Rupees in crore)

Sl. No.	Name of the Scheme/ Sub- Scheme	Financial Outlay 2017-18	Outputs /Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sponsored Scheme				
National Health Mission (NHM)				
1.	NRHM - RCH FLEXIBLE POOL	12949.86		
1.1.1	NRHM-Mission Flexible Pool (Health System Strengthening under NRHM)	8383.26	• Increase of 200 PHCs following IPHS norms • Increase of 100 CHCs following IPHS norms • Increase of 50 DHs following IPHS norms	To decrease the shortfall of health infrastructure
1.1.2	RCH Flexible Pool	4566.60	• At least 2 % increase in number of pregnant women who received 3 ANC check-ups from the 2016-17 levels. • At least 1.5% increase in institutional delivery from the 2016-17 levels • 5% increase in number of FRUs from the 2016-17 levels • 5% increase in No. of sick newborns admitted to Facility Based Newborn care units from the 2016-17 levels • Increase in Full Immunization Coverage to 87%	• Reduction of MMR to 100 by 2020 • Reduction of U5MR to 37 by 2020 • Reduction of NMR to 20 by 2020. • Increase in Full Immunization coverage to 90% by 2020
1.2	National Urban Health Mission - Flexible Pool	752.05	To operationalize 300 additional UPHCs	Complete immunization of children below age of 12 months and increase in health infrastructure in urban areas.
1.3	Flexible Pool for Communicable Diseases	1360.00		
1.3.1	Revised National T.B Control Programme		Achieve and maintain a cure rate of >85% in new sputum positive patients for TB and reduce incidence of new cases to reach elimination status.	Improving treatment success rate for new Smear Positive TB to achieve 90% by 2020.
1.3.2	National Leprosy Eradication Programme		Reduction in number of districts from 18 to 12 Where ANCDR>50.	Elimination of Leprosy in these 18 districts
1.3.3	Integrated Disease Surveillance Programme		≥ 75% completeness of 'Syndromic (S)' form, ≥85% completeness of 'Presumptive (P)' form, ≥85% completeness of 'Lab Confirmed (L)' form, 175 District Public Health Labs (DPHLs) strengthened for	Percentage of events which are investigated within 48 hours or reporting- 100% Increased percentage of reporting of reporting units under IDSP to >90% in P form.

			diagnosis/testing of epidemic prone diseases.	
2.	Flexible Pool for Non-Communicable Diseases, Injury and Trauma	955.00		
2.1	National Programme for Control of Blindness		68 lakh cataract operation, 2 lakh treatment/ management of other eye diseases, 9 lakh free spectacles to school children, 0.60 lakh collection donated eyes, 2 lakh spectacles for near work to old person, 500 training of eye surgeons.	Reduction of prevalence of blindness to 0.3% by 2020.
2.2	National Mental Health Programme (NMHP)		To operationalize 70 District Mental Health Units	At least 50% more patients to receive care (base year 2016-17)
2.3	National Programme for Prevention and control of Cancer, Diabetes, Cardiovascular Diseases and stroke (NPCDCS)		• Additional 550 NCD Clinics setup in District Hospital • Additional 3000 NCD Clinics setup in CHC • Additional 150 CCU supported /supports at District level.	Screening of 100% eligible population under the programme. Reduce premature mortality from CVDs, Cancer, Diabetes or chronic respiratory diseases by 10% by 2020 (Baseline of NFHS-4).
3.	Human Resources for Health	60.00	Operationalization of 11 ANM/ GNM Schools	Increase in 1950 ANM/GNM seats.
3.1	Strengthening of State Drug Regulatory System	52.35	Setting up of 5 mobile labs	Testing of 1.5 lakh samples per year. Ensuring quality of drugs.
3.2	Rastriya Swasthya Bima Yojana (RSBY)	1000	The scheme will be reviewed in 2018-19 in the outcome budget	

Output-Outcome Framework for Schemes 2017-18

Demand No. 43: Department of Health Research

(Rupees in Crore)

S. No	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Schemes				
1.	Establishment of a network of Laboratories for Managing Epidemics and Natural Calamities”	56.00	Establishment of 25 new Viral Diagnostic & Research Labs (VRDLs)	Ensure coverage of entire country for diagnosis/identification of viruses during outbreaks of epidemics, Turnaround time for common viral infections like JE, Chikungunya, dengue, H1N1, Hepatitis etc. be brought down to less than 24 hours against the existing period of more than 48 hours, and reduce turnaround time for diagnosis of unknown viruses/exotic viruses to 48-72 hours
2.	Establishment of Model Rural Health Research Units (MRHRUs):	9.00	Operationalization of 3 Model Rural Health Research Units (MRHRUs)	Operationalization of 15 Model Rural Health Research Units (MRHRUs), Implementation of new and modern technologies in the rural settings and taking technologies from Lab to field for better health care. Development of diagnostic kit at PHC and CHC level for improving health of rural population, technology transfer for reducing the local disease burden like Malnutrition, diabetes, hypertension, leprosy, tuberculosis of the rural population
3.	Research Governance	5.00	Operationalization of Medical Technology Assessment Board and to take up 3 HTA topics	Development of standardized guidelines for cost effective technologies. MTAB will initiate 30-40 HTA studies in the next 3 year period. Recommendations made by MTAB to inform health services provided by the Government like the national health programs, National Health Protection Scheme (formerly RSBY), the National List of Essential Medicines (NLEM), state-specific health insurance packages etc.

Output-Outcome Framework for Schemes 2017-18
Demand No.44: Department of Heavy Industry

(Rupees in crore)

S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcome
Central Sector Scheme				
1.	Enhancement of competitiveness in the Indian Capital Goods Sector	150.00	- Common Engg. Facility Centre at Chakan will be set up - Training Centre for students of ITI and diploma holders in the machine tool operations etc. at HMT, with target to train 480 students per annum - Advanced Training Centre at HEC, Ranchi for specialized training in the field of electro slag re-melting, welding, gear box manufacture and non-destructive testing. - R&D support to identified needs of capital goods industry by Center of Excellence at IIT Chennai	- Better training facilities for machine tools, metallurgy and allied areas would lead to enhanced skilled workers in both public and private sector. - Cluster approach, skilled workforce and better R&D facilities would increase production and productivity of the sector. - Machine Tool Park would lead to increase of domestic turnover of machine tools.
2.	Faster Adoption and Manufacturing of Electric (& Hybrid) Vehicles in India	175.00	- Establishment of 200 charging stations. - Technology Development support of Rs. 25 crores for manufacture of full range of cleaner electric Vehicles and components; 1.5 lakh vehicles - Academic partner for setting up of Centre Excellence for Battery technology would be identified. 200 Electric busses would be included in urban public transport; 1000 Government Vehicles would be converted as Electric Vehicles.	Faster adoption and development of manufacturing/ market ecosystem of hybrid/electric vehicle with about 2 to 3 million hybrid/electric vehicles users would lead to adoption of environment friendly technology and also reduce dependence of the country on fossil fuels thus improving the Balance of Payments.
3.	National Automotive Testing and R&D Infrastructure Project (NATRIP)	485.88	- Completion of incomplete Labs on Power Train, Passive Safety, Noise, Vibration, and Harshness (NVH), Electromagnetic compatibility (EMC), Fatigue and Certification Lab) at Global Automotive Research Centre (GARC) Chennai, International Centre for Automotive Technology (ICAT) Manesar, Automotive Research Association of India (ARAI) Pune and National Automotive Test Tracks (NATRAX) Indore. - Completion of Test Tracks at GARC Chennai, ICAT Manesar and partial completion of Test Tracks at NATRAX- Indore.	- Indian automotive & component manufacturers become globally competitive for export with aim to scale up exports to the extent of 35-40% of overall output by 2026. Would give impetus to the "Make in India" program. - Certification needs of Indian automotive industry will be met with enhanced support for developmental testing for the automotive industry, OEMs and components for their product development needs.
S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcome
4.	R&D project for	120.00	Creation of testing procedure and	Establishment of rotor test

	Development of Advanced Ultra Supercritical (AUSC) Technology for thermal power plants		schematic of Rotor Test Rig etc. • Preliminary designing of Steam turbine rotor and casting, Blade profile for high pressure turbine. • Preliminary design of boiler feed pump, feed water heater and valves and HP bypass valves.	rig, test plans and procedures • Design of major equipment-Boiler, Steam turbine, generator, valves, piping • Overall layout of Plant • Complete design of an 800 MW AUSC thermal power plant.
	Total	930.88		

Output-Outcome Framework for Schemes 2017-18
Demand No. 45: Department of Public Enterprises

(Rupees in crore)

S. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcome
Central Sector Scheme				
1.	Counselling, Retraining & Redeployment (CRR) Scheme for separated employees of CPSEs.	3.0	Retaining of 2000 VRS / VSS optees / dependents of CPSEs	Enable better HR management of the VRS optees and their families affected due to right sizing or closure of the CPSEs by addressing their re-employment needs and reducing the adverse impact of the change. 45-50% of re-trained VRS / VSS optees / dependents would be redeployed.
2.	Scheme for Research, Development and Consultancies on Generic issues related to Public Sector Enterprises.	5.0	• 10 Executive training programmes • Two or three Sectoral benchmarking studies • Four to Six Workshop/Seminar	Capacity building and skill development of 350-400 executives of CPSEs/SLPEs/DPE officials per annum.
Total		8.0		

Output - Outcome framework for Schemes 2017-18
Demand No. 46: Ministry of Home Affairs and Demand No.48- Police

(Rupees in crore)

S. No.	Name of the Schemes/ Sub-scheme	Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Centrally Sponsored Scheme				
1.	Modernization of Police Force (including security related expenditure)			
1.1	Special Infrastructure Scheme (SIS) including construction of 250 fortified Police Stations in Left Wing Extremism affected States. (The scheme is under process of approval therefore an amount of Rs. 1.00 cr. has been kept as an token amount)	1.00	- Filling critical infrastructure relating to mobility of security forces - Secure camping grounds and helipads in remote areas - Enhancing security of police stations, strengthening of jails and - Fulfilling requirement of training infrastructure, residential infrastructure, weaponry and vehicles of Special forces of States to fight against LWE insurgency."	The scheme will help the police administration to handle Left Wing Extremism problem in more effective manner and in eradicating the LWE insurgency from states.
1.2	"Security Related Expenditure (SRE) Scheme in LWE affected States	231.00	To meet expenditure incurred on: Ex-gratia payment to families of civilians/ security personnel killed in LWE violence, Insurance premium of police, Training and operational needs of security forces, Compensation to surrendered LWE cadres, Security related infrastructure for Village defense committees (VDCs), Honorarium to SPOs and Publicity material	Outcome of the Scheme would be reflected in terms of reduction in LWE violence and number of LWE attacks on Security Forces/Police personnel.
1.3	Reimbursement of Security Related Expenditure (SRE) for NE States	330.00	The scheme has resulted in improving law and order situation in NE Region, bringing surrendered militants into mainstream and strengthening of police establishment of NE States.	The Scheme would support the logistic requirement of security forces to strengthen police establishment and wean away misguided youth to join militant groups through surrender cum rehabilitation policy for bringing surrendered militants into the mainstream.
1.4	Security Related Expenditure (Police)	660.00	It covers carriage of constabulary, logistic support for security forces(SFs), honorarium of SPOs, IR battalions, civic action plan for J&K Police, creation and upgradation of infrastructure like construction of alternate accommodation for security forces so that they can vacate public and private buildings etc.	The scheme will support the logistic requirements of the police force of J&K to combat militancy in the state .

1.5	Security Related Expenditure (R&R)	450.00	It covers relief to Kashmiri and Jammu migrants, expenditure incurred on PM's package for return and rehabilitation of Kashmiri migrants, relief to NoKs of civilians/security personnel killed in militant related attacks, rehabilitation of surrendered militants etc.	The scheme will support the Relief and Rehabilitation of the Kashmiri migrants who have been uprooted from the valley during the militancy period.
1.6	"Crime And Criminal Tracking Network & System (CCTNS).	31.00	To provide hardware and software to approx. 16000 police stations, operations and maintenance of the system and National Data Center.	CCTNS project is expected to benefit the Crime reporting and Justice delivery system all across the India by providing central repository of crime data, electronic registration of Integrated Investigation forms etc.
1.7	"India Reserve Battalion's and Specialized IR Battalion's"	50.00	To reimburse the state governments the raising cost of SIRBs / IR Battalions	This scheme will make the states self reliant in security matters and reducing dependency of the states on the CAPF.
2.	Border Area Development Programme (BADP)	1100.00	Development of border areas and villages.	This scheme will fulfill the special developmental needs of the people living in the remote and inaccessible areas situated near the international borders and promote a sense of security and well being among the border population.

CENTRAL SECTOR SCHEMES

3.	Helicopter Services in North East Region	86.00	To provide remote area connectivity by air, emergency evacuation of people, medical services in remote areas.	To provide subsidy for Helicopter services to improve the connectivity to inaccessible areas of North Eastern region.
4.	Disaster Management: National Cyclone Risk Mitigation Project	694.25	150 Cyclone Shelters, 200 Kms of Roads, 15 Bridges, 35 Kms Saline Embankments	This scheme will result in lesser loss of life and property in the cyclone affected areas.
5.	Border Infrastructure and Management			
5.1	Setting up of ICPs	290.00	Funds will be utilised for Land Development, Truck Scanner and BGF's Accommodation. New ICPs are also proposed.	Trade facilitation on land border
5.2	Development of Infrastructure along Indo-China Border (Phase-I Road)	261.31	Phase-I : 97.00 Km. Phase-II : 0.00 Km.	To enhance the operational capability of border guarding forces and social economic development of the border population.
5.3	Phase-II Roads (ICBR)			
5.4	Development of Roads along Indo-Nepal Border	200.92	244.84 Km..	
5.5	Development of Roads along Indo-Bhutan Border	1.00	Finalization of DPR	

5.6	Indo Bangladesh Border Works			Effective Border Management
5.6.1	IBB Barbed wire fencing	400.00	40 km	
5.6.2	IBB Border Road	50.00	40 km	

5.6.3	IBB Flood Light, OP Tower etc.	100.00	120 km	
5.7	Indo-Pakistan Border Works			Effective Border Management
5.7.1	Fencing	100.00	40 km	
5.7.2	Border Road	180.00	30 km	
5.7.3	Floodlighting	50.00	50 km	
5.7.4	BOP IBB & IPB	350.00	40 km	
5.8	Coastal Security Scheme (Phase-II) (#)	261.31	Construction of 131 Coastal Police Stations (CPSs), 60 Jetties, Procurement of 131 Four Wheelers, 242 Two Wheelers, 225 Boats.	Projected outcomes: 2017-18 122 CPS 40 Jetties 131 Four Wheelers 242 Two Wheelers 25 Boats.
(#)- Total sanctioned budget for the Phase-II of the Scheme: Rs. 1579.91 Cr. Funds utilized upto 31.03.2016: Rs. 328.65 Cr. Cabinet Committee on Security (CCS) has approved for four years extension to the Phase-II of the Coastal Security Scheme, w.e.f 01.04.2016 to 31.03.2020. Unspent balance of Rs. 1251.26 Cr. to be spent during the extended period of the Phase-II of the Scheme during 2016-2020.				
5.8.1	Construction of BOPs	316.14		
	Assam Rifles	5.00	Construction/upgradation of infrastructure at COBs/BOPs of Assam Rifles	Setting up of 03 new COBs.
	ITBP	22.00	Barrack for jawans-14 Cos/Sos Accdn-01, other works-11	Effective Border Management
	SSB	89.14	1) Land cost for 20 BOPs. 2) Solar power plants at 25 BOPs. 3) Gent Set at 20 BOPs. 4) Solar Street light at 20 BOPs. CPWD & Department works.	Effective Border Management
	BSF	200.00	100 Elements	Effective Border Management
	Indo-Myanmar Border Construction of border roads and helipads	15.00	Completion of BPRs for 1718 Km of roads and 21 helipads under Phase-I. In-principle-approval of EFC and Cabinet.	Completion of DPRs.
	Hi-tech surveillance equipment	70.00	Two Pilot Projects in Punjab and Gujarat to be implemented	Effective Border Management
6	CAPF Infrastructure:-			
6.1	Central Armed Police Force Institute of Medical Sciences (CAPF-IMS)	150.00	Establishment of CAPF Institute of Medical Sciences, Super Specialty hospital, nursing college and school of paramedics at Maidan Garhi.	The scheme will provide the serving and retired CAPFs Personnel and their families for secondary and tertiary health care.
6.2	Residential buildings	1591.10	Construction of 3262 houses	This scheme will provide housing satisfaction level from existing 12.10 % to 15.83% by 2019-20
6.3	Office Buildings	1769.03	247 buildings + 35 barracks.	These schemes will provide office premises to the CAPF institutions
6.4	Office Building(Plan) (IB)	84.00	Construction of 176 quarter to be completed	This scheme will provide the residential accommodation to 176 officials.
6.5	Acquisition of land and construction of office 7 residential building for NIA	88.60	i) BO Lucknow-Office and Residential building. ii) BO Guwahati-Office and Residential building. iii) BO Hyderabad Office and Residential building. iv) NIA Hqrs New Delhi Office Building	i) Purchase of land at Kolkata for BO Kolkata. ii) Purchase of land at Jammu for BO Jammu.

6.6	Scheme of National Intelligence Grid	98.30	A. <u>OSINT in the secure NATGRID IT Framework</u> : Provide to all User Agencies (presently 10 in No.) inter-alia with the following functionalities: (i) Search- Fuzzy, Parametric, Logical (ii) Automated and user-defined source repositories (iii) Graph-based visualization (iv) Source referencing, geo-referencing (v) Sentiment analysis, social network analysis (vi) Alert generation B. <u>NATGRID Physical Infrastructure</u>: Completion of construction of Data Centre, Business Continuity Plan Centre, and Ancillary Buildings at Delhi and Disaster Recovery Centre and Ancillary Buildings at Bengaluru. Total constructed area 38441.15 sq. mtr. <u>Dependencies:</u> <u>M&E:</u> a. NATGRID has proposed allocation of Rs.70.00 crore under 'Machinery & Equipment'. Rs.34.00 crore is earmarked for establishing links with User Agencies and Providing Organisations, Rs.16.00 crore is towards payment to the System Integrator who will develop the NATGRID IT solution, Rs.15.59 crore is for implementation of OSINT solution in NATGRID, and Rs.4.00 crore is earmarked for implementation of the second phase of a Technology Lab in NATGRID. b. Proposal for issue of EOI for selection of Implementation Partner for the OSINT solution is under final approval of the Home Minister. Proposals in r/o the other activities are at various stages of consideration. If the allocations are not made as proposed by NATGRID, all these components of the NATGRID Project will need to be rescheduled as per fund availability, <u>and will delay project completion.</u> <u>Major Works:</u>	<u>OSINT:</u> The secure NATGRID IT Framework will enable designated intelligence and investigation User Agencies (presently 10 in Nos.) to generate actionable intelligence from data of 21 Providing Organizations and thus strengthen their counter terrorism capabilities, and in assisting the intelligence and law enforcement agencies in countering national and transnational crimes, in a secure environment. The Open Source intelligence (OSINT) solution will augment capacities. <u>NATGRID physical infrastructure:</u> Creation of necessary physical environment for running of secure NATGRID IT framework. Total construction area 38441.15 sq. mtr
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			a. Out of the proposed allocation of Rs.198.00 crore, Rs.161.78 crore is earmarked for the Data Centre, BCP and Office Complex construction at Delhi, and Rs.36.02 crore is for the DR Centre at Bengaluru. b. For the current FY 2016-17, on 'Major Works', out of RE allocation of Rs.60.29 crore an expenditure of Rs.52.63 crore (87%) has already been incurred, despite NGT orders etc. It is expected that we would attain 100% expenditure against the present RE and would require additional funds. Going by the expenditure trend and CCS approval on 14.12.2016 to extension of timelines, there is surely to be an impetus to the expenditure for FY 2017-18. c. As per revised schedule approved by the CCS on 14.12.2016, the Civil Construction work in Delhi is to complete by March 2018, for which the contractual committed liabilities would amount to around Rs.100.00 crore in 2017-18. <u>Non-fulfilment of the inevitable liabilities may entail legal procedures for contract violation.</u> d. Out of the Rs.36.02 crore required for Bengaluru works, Rs.22.93 crore is towards internal furnishing for critical infrastructure and DC support services. The NBCC is in the process of finalising the contractor for this work, and <u>if the required allocation is not made, the work may not be awarded, leading to delay in completion of the infrastructure project by at least one year.</u> Since the contract for internal furnishing for critical infrastructure and DC support services is to be awarded together for the DC & BCP in Delhi also, <u>delay in contract award as above will result in corresponding delay in completion of the infrastructure projects in Delhi also,</u> which are to be completed by July 2018 as per	
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			the aforesaid CCS approval. The spurt achieved this year in implementation of the project to meet timelines will be adversely impacted and <u>delay the outcomes expected in counter-terror efforts.</u>	
7.	Delhi Police Schemes			
7.1	Delhi Police Building Programme for office and residential buildings	439.00	Construction of ongoing building projects, Purchase of land for 8 projects i.e. Police Stations, Police Posts, District Lines, Self Defence Training Institute for Women, Advance Research & Training Institute, Women Hostel, Battalion offices etc.	Completion of the targeted houses & barracks will address the problem to housing and office premises to a great extent.
7.2	Non-Plan	5866.18	Allocations are for maintenance and enforcement of law & order in Delhi as well as meet establishment related expenditure of Delhi Police.	This will improve the status of law and order in Delhi and also security of VIP/VVIPs etc.
7.3	Road Safety Cell	44.10	Provision of various devices for assisting the traffic Police.	This would help in achieving the better Traffic Management by doubling the booking of traffic violations and reducing the road accident by 50%.
	Total Delhi Police	6349.28		
8	IVFRT (Immigration, Visa and Foreigners Registration & Tracking			
8.1	Immigration Visa & Foreigners Registration and Tracking	66.00	After March 2017, project will be under maintenance with recurring and maintenance expenses.	100 % availability of data and tracking visa services and tracking of the foreigners within country. Streamlining the services of Foreigners Division.
8.2	IVFRT version 2.0		IVFRT version 2.0 will be planned after March 2017 for streamlining the services of Foreigners Division and left over task of IVFRT	
9	Women Safety Schemes (Nirbhaya Fund):- Scheme for Safety of Women.	28.90	Provision of essential items and equipments to enhance the capability of the women police force for training and holding camps for Self Defence Training in School / Colleges,	This will also increase awareness amongst public about the consequences of Crime against women and will also give more confidence in Women etc.
10	Nation Wide Emergency Response System (NERS)	170.00	Establishment of State Emergency Response System in 36 states/ UTs and Establishment of National Data Center and Roll out of Pan India no. 112	The scheme will enhance the emergency response system in the country
11	Interstate Police Wireless scheme	90.73	Construction of Headquarter and 31 field offices and residential buildings.	The scheme will remove the shortages of office premises/ residential buildings.
12	Creation of NPR in the country and updation of NPR database in Assam	244.28	Digitalization and updation of NPR database by states/UTs and in Assam	The scheme will provide the updated NPR data for the country and Assam in particular
13	BPR & D's schemes	83.77	The ongoing construction to be completed	This scheme will facilitate the training of about 4000 police officers every year.

Scheme of Official Language

S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-18	Outputs/Deliverables against the outlay 2017-18	Projected Medium Term Outcomes
1	2	3	4	5
1	Training Programmes to work on computers in Hindi	0.50	100 Programmes	Complete in respective Financial Year.
2	Remuneration to Official (Part time instructors/ staff on our part-time training centers are paid remuneration/honorarium from this scheme.)	0.06	During this period. 20 part-time centres are expected to run and 80 staff are expected to be paid.	60 part-time centres will run and 40% of the set goal upto 2025 will be achieved.
3	Central Hindi Training Institute (Under this Scheme the employees of Central Govt or its undertakings etc.. are given training in Hindi Language. Hindi Type writing and Hindi Stenography)	11.39	During this period 4243 employees in Hindi Language. 921 in Hindi Type writing and 119 in Hindi Stenography will be trained.	12729 employees in Hindi Language, 2763 in Hindi Typewriting and 357 in Hindi Stenography will be trained.
4	Crash Programme for Translation Training	0.41	8 Programmes, 120 Trainees	Training
5	Organizing Sessions/ conferences/exhibitions on computer	0.15	4 Conferences	
6.	Development of Hindi Softwares	2.73	Development of Hindi IT Tools/ Software	Complete in respective Financial
7	Rajbhasha Kirti /Gaurav Puraskar Yojana and Hindi Divas	0.18	Organize Hindi Divas	Promote Hindi language
8	Printing & Publication of Advertising material	1.00	Short Film, audio/ video recording of messages of dignitaries, selection of brand ambassador, etc.	
9	Regional Implementation Office, Delhi	5.78	For Salary	
10	Expenditure on Town Official Language Implementation Committee	0.16	Reimbursement of Expenses of meetings	
Total		22.36		

Output-Outcome Framework for schemes 2017-18

Demand No. 56: Ministry of Housing & Urban Poverty Alleviation

(Rs. in crore)

S. No.	Name of the Scheme/Sub Scheme	Projected Financial Outlay 2017-18	Outputs / deliverables against the outlay 2017-18	Projected Medium term Outcomes
A.	Central Sector Schemes			
1	Credit Linked Subsidy Scheme (CLSS) under Pradhan Mantri Awas Yojana (Urban)	1400	Disbursal of home loan subsidy to EWS and LIG and Middle Income Group (No. of beneficiaries are included under overall PMAY outputs as below)	- Expansion of institutional credit flow for urban poor and middle income group - Reduction of the gap between supply and demand in housing finance - Expansion of involvement of Financial Institutions in outreach of housing finance
B.	Centrally Sponsored Schemes			
1	Pradhan Mantri Awas Yojana (Urban) [ISSR, AHP and BLC components]	4551	- Inclusion of all statutory towns notified subsequent to previous FY for coverage under the Mission - Sanction of Central assistance to 24 lakh houses approved by States - Completion of 14 lakh houses by States/UTs 75% occupancy of houses	- Mission outreach to urban poor across all States and UTs - Improvement in the living condition of urban poor including slum rehabilitation by providing all-weather self-owned housing units with adequate basic services and infrastructure
	PMAY (i) Capacity Building and A&OE including IEC activities for CB	53	30 Workshops	Awareness/Capacity building at State and City level.
	PMAY (ii) Technology Submission (funded by Capacity Building)	2	- Preparation of SORs for 3 new Technologies. - Funding of 4 Research Proposals/Studies.	- Ready reckoner to States for adoption and execution of projects involving alternate technologies - To mainstream use of new technologies
	PMAY Credit Risk Guarantee Fund Trust (CRGFT)	15	Guarantee cover to 1650 EWS/LIG accounts involving total loan amount of Rs. 44 Crs	Guarantee to the lending agencies for loans.

	PMAY Building Materials & Technology Promotion Council (BMTPC)	3	• Promotion of 3 emerging housing technologies. • Demonstration structures - 2 for mainstreaming of technologies. • Skill upgradation of 200 workers and capacity building of 200 professionals. • Preparation of 3rd edition of Vulnerability Atlas of India for 36 states/UTs	• Availability of different affordable, disaster resistant technologies for construction of houses • Availability of skilled manpower
2	Deendayal Antyodaya Yojana – National Urban Livelihood Mission (DAY-NULM)	349	• Formation of 38,500 Self Help Groups (SHGs) • Release of Revolving Fund (RF) to 27,500 SHGs • Assistance for setting up of micro enterprises (Individual and Group) to 38,500 urban poor • Imparting of Skill training to 3,00,000 urban poor; Operationalization of 40 shelters • Completion of Street Vendor survey in 100 Cities.	• Increase in HH income over baseline, increased access to bank credit, financial inclusion of SHGs, Livelihood diversification. • Increase in employment through Skill training and placement.

Output-Outcome Framework for Schemes 2017-18
Demand No.57: Department of School Education & Literacy, Ministry of HRD

(Rupees in crore)

S. No	Name of Scheme/ Sub-scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Centrally Sponsored Schemes				
1.	Rashtriya Madhyamik Shiksha Abhiyan (Integrated)	3,830.00	• In-service training of 5.36 lakh teachers and headmasters • 1000 new schools to provide ICT infrastructure • 30 new girls' hostels • IEDSS: 2.5 lakh Children with Special Needs to be covered • Vocational Education: 750 schools new schools to be taken up	Improvement in quality of education and learning outcomes; enhanced enrolment in secondary schools; reduced dropout rate especially for girls and Children with Special Needs, after elementary level; provision of vocational skills in schools
2.	Mid Day Meal (MDM)	10,000.00	Provision of MDM to 10.08 crore children	Enhanced quality and coverage of Mid-May Meal Scheme
3.	Sarva Shiksha Abhiyan (SSA)	23,500.00	• Increase in elementary level GER to 98.5 • Attain ideal PTR for all States as per the RTE Act, 2009 • Distribution of Textbooks (9.5 cr) and uniforms (5 cr) • Out of School Children to be reduced to 50 lakh • Drop-out rate of 4 at primary and 3.3 at upper-primary level	GER at elementary level will be increased to 97.5 in 2016-17; efforts to improve quality and retention at the elementary level
4.	Saakshar Bharat	320.00	• Basic literacy to 1 crore non-literates • Basic education to 50,000 individuals	Enhanced provision of basic literacy to non-literates and basic education to adults
5.	Strengthening of Teacher Training Institutions	480.00	Instituting 'comprehensive monitoring mechanism' for Teacher Education Institutions (TEIs)	Filling up vacancies in and enhancement of capacity of TEIs as per new norms & standards, NCTE Regulations 2014; accreditation for TEIs by NCTE
Central Sector Schemes				
6.	Navodaya Vidyalaya Samiti (NVS)	2,700.00	• Opening of JNVs 45+2 • Making Sanctioned JNVs - 2+45 • 45451 Nos. Enrolments of Students • New buildings: Phase A: 30 Phase B: 20	To establish one JNV in each district of the country and to increase enrolment of students and better access to rural students. Pass percentage of students in Board examinations will improve as learning levels of students are enhanced
7.	Kendriya Vidyalaya Sagathan (KVS)	4,300.00	• Opening of 25 new KVs • Completion of 71 school buildings • Complete the ongoing construction of 101 school buildings	To provide quality education to uncovered areas, maintain infrastructure for Vidyalayas and Sports facilities and establish smart class rooms in KVs

8.	Support to voluntary agencies for Adult Education and Skill Development	40.00	Imparting skill training to about 3-4 lakh beneficiaries	Creation of a skilled and empowered workforce, generating earning opportunities and thereby helping in reduction of poverty
9.	National Bal Bhawan	18.00	To maintain the coverage of membership of 6000-8000 children	Incremental increase in annual membership and outreach
10.	National Council of Educational Research and Training (NCERT)	230.00	• 50 research projects • Passing out of about 1000 students of pre-service teacher training	Generating and analyzing data base for School Education so as to inform policy and teaching learning methodologies
11.	National Means Cum Merit Scholarship Scheme (NMMSS)	282.00	To allocate about 2.20 Lakh scholarships to meritorious students (fresh + renewal) of class IX and renewal of scholarships to students of earlier academic years	Ensuring continuation of education of meritorious students of economically weaker sections upto secondary stage and reduction in their drop-out rate
12.	National Scheme for Incentive to Girl Child for Secondary Education (NSIGSE)	320.00	Covering 6.50 lakh girls for incentive amount of Rs. 3000/-	Increase in secondary school enrolment of girls belonging to weaker sections of society, and reduced dropout rate of girls at the Secondary stage
13.	Central Tibetan Schools Administration (CTSA)	54.00	• School maintenance, improvement in quality education and an increase in the enrolment of students • 60 teacher and non-teacher workshops • 14 schools to be equipped with computer labs; hardware and software, sports/ games/ yoga facilities, adventure trips, music/ dance activity and NSS • 4 schools to have better hostel and kitchen equipment, developed parks and electronic/ display/ interactive boards and generators/ water coolers • 6 schools to be equipped with better Math/ Science labs, 9 schools to conduct workshops for class 10 and 12 for better board results	Improvement in teaching and learning levels
14.	National Literacy Mission Authority	1.00	Formulate policies and programmes through one counsel meeting, two Executive Committee meetings and Grant-in-aid Committee	Increase the total literacy level

Output-Outcome Budget for Schemes 2017-18
Demand No. 58: Department of Higher Education

(Rupees in crore)				
S. No.	Name of scheme/ Sub-scheme	Financial Outlay 2017-18	Outputs/deliverables against the Outlay 2017-18	Projected Medium term Outcomes
Central Sector Schemes				
1.	University Grants Commission (UGC)	4,691.94	Major outputs/deliverables include 2 Universities with Potential for Excellence (UPE), 3 women's hostels in State universities, 100 departments under SAP-II, 3000 PG Scholarships, 1000 PG Scholarships/ Post-Doctoral Fellowships for SC/ST candidates, and introduction of Vocational Education (VE) and expansion of DDU Kaushal Kendras	Improvement in academic infrastructure, teaching, and research facilities; enhanced research opportunities; increased equity; increased access to vocational studies
2.	Grants to Central Universities	6,485.93	Major outputs/deliverables include: • Improvement of infrastructure/ facilities at 40 Central Universities; grants to deemed universities • Fellowships, publications, training, seminars, etc.	Improved access, enrolment, and quality of higher education, including attainment of world-class standards of teaching and research
3	Higher Education Financing Agency (HEFA)	250.00	To facilitate financing of higher education institutions to build infrastructure high quality laboratories and research facilities etc.	Upgrade infrastructural facilities of higher educational institutions without too much investment of government funds.
4.	World-Class Institutions	50.00	To provide regulatory framework to enable establishments/upgradation of 10 private educational institutions as world class institutions.	To provide world class infrastructure and research facilities to students which would in turn increase their skills and employability and reduce the rate of brain drain in India.
5.	Grants to Institutes for Promotion of Indian Languages	355.00	Major outputs/deliverables include preparation and promotion of technical dictionaries/glossaries, technical/ scientific books in Indian Languages	Evolution and standardisation of technical terms in Hindi and other Indian languages
6.	Student Financial Aid	2,380.00	• 27.67 lakh students to be covered under Interest Subsidy and Contribution for Guarantee Fund • 1.50 lakh students to be covered under scholarships • PM Research fellowships • M.Tech Programme Teaching Assistantship.	Increase in GER and talent serach.
7.	Digital India e-Learning	497.00	Major outputs/deliverables address National Mission in Education Through ICT, Virtual Classrooms, delivery of about 2000 MOOCs annually, e-Shodh Sindhu, strengthening Statistical and Public Information System, and National Digital Library	Increased access; spread of e-Learning and digital literacy; access to quality e-resources; education statistics for use in policy and plan formulation
8.	Open University System	108.00	• IGNOU - Growth in enrolment by 3.5%, about 2.6 lakh students to be awarded degrees, 3 new programmes, about 150 Learners Support Centres • Commonwealth of Learning	Strengthening/ diversification of flexible ODL opportunities; distance learning among commonwealth countries
9.	National Mission on	250.00	• National Mission on Teachers and Teaching, including setting up 7 Schools of Education, 10	Empowering teachers/ faculty through training and refresher/

	Teachers and Teaching		Centres of Excellence for Curriculum and Pedagogy, 1 Centre for Academic Leadership & Education Management • National Institute of Technical Teachers Training and Research, to provide professional training to teachers of polytechnics and engineering colleges	orientation programmes in generic and pedagogic skills, discipline-specific content up-gradation and ICT
10.	Indian Institutes of Technology	7,856.00	Major outputs include improvement/expansion activities at existing IITs, ISM Dhanbad and permanent campus construction of new IITs including IIT, Andhra Pradesh.	IITs to create a talent pool of technical manpower to meet industry and economy needs
11.	Indian Institutes of Management	1,030.00	Major outputs include Phase I of permanent campus construction of 2 nd generation IIMs, and beginning of construction at new IIMs including IIM, Andhra Pradesh	IIMs to create a talent pool of trained managerial manpower
12.	National Institutes of Technology (NITs)			
12.1	National Institutes of Technology	3,280.00	Major outputs/deliverables include campus development/construction activities at existing and new NITs and improvement in teaching and research	Trained manpower for contribution to industrial growth, innovation and development of new technologies, as well as contribution to socio-economic development of rural areas surrounding the Institutes
12.2	NIT Andhra Pradesh	50.00	Major outputs/deliverables include 30% completion of permanent campus of NIT Andhra Pradesh	
12.3	Indian Institute of Engineering, Science and Technology (IIEST) Shibpur	110.00	Major outputs/deliverables include: • 25% completion of 1000-seater boys' hostel • 20% completion of classrooms, labs, seminar hall, etc. • 25% completion of 500-seater girls' hostel	
13	Indian Institute of Science, and Indian Institute of Science Education and Research (IISc and IISER)			
13.1	IISc Bangalore, and 7 IISERs	1,100.00	Major outputs include 80% completion of permanent campus of 5 IISERs (Pune, Kolkata, Mohali, Bhopal, and Thiruvananthapuram), and start of construction of IISERs Berhampur and Andhra Pradesh.	Increased access to quality science education and research
14.	Indian Institutes of Information Technology (IIITs)			
14.1	IIITs	240.00	Major outputs include 60% construction of IIIT Allahabad, 60% of campus development of ABV-IIITM Gwalior, 90% construction work of 17 buildings and other infrastructure at IIITDM Jabalpur, 12 out of 19 works at IIITDM Kancheepuram	Increased access to high skill education in the IT sector, and improved employability of students through specialized courses
14.2	IIITs in PPP mode	109.45	Major outputs include campus construction/development at 15 IIITs in PPP mode	
14.3	IIITDM, Kurnool	30.00	Out of 34 works, 12 to be completed, and Institute to start functioning at its permanent campus	
15.	Planning, Administration & Global Engagement			
15.1	Initiatives For Global Engagement	30.00	Strengthening of bilateral and multilateral educational exchanges with various countries and organizations	Cooperation with countries to strengthen bilateral/multilateral ties in education
15.2	Global Initiative for Academic Network	25.00	Under 'GIAN', 800 courses expected to be approved, and about 50% of these to be conducted	Enhancement of India's academic resources and capacities to attain global excellence
16.	Assistance to Other Institutions	373.40	Assistance to National Institute of Industrial Engineering Mumbai, SLIET,NERIST, NIFFT & CIT Kokrajhar	Improved access and quality of higher technical and professional education and research across fields;

				enhanced employability of students; better institution-industry linkages
17	New schools of Planning and Architecture	100.00	SPAs: Completion of 75% of campus construction of SPA Vijayawada, 70% of SPA Bhopal, 20% of Delhi campus of SPA Delhi.	Provision of higher technical education in the fields planning and architecture .
18	All India Council for Technical Education	485.00	AICTE (All India Council For Technical Education) - 40,000 PG Scholarships, 100 under Seminar Grant Scheme, 100 under Faculty Development Programme, 20 Emeritus Fellowships, 20 Industry Institute Partnership Cells, 250 under Research Promotion Scheme, 12500 students under Employability Enhancement Training Programme, 157 under Community College Scheme	Improved access and quality of higher technical and professional education and research across fields; enhanced employability of students; better institution-industry linkages
19	Skill Development	179.00	Major outputs/deliverables include mobility of students through community college scheme, career oriented courses, B.Voc, live schemes (language lab, computer lab etc.) through “Support for Skill Based Higher Education including Community Colleges” Providing practical training to graduate engineers, diploma holders and 10+ 2 vocational pass-outs through BOATs/BOPT	Skill training to over 10,00,000 youth starting from the year 2016-17; enhanced employability; facilitation of short, medium and long term forecasting of apprentices demand, placement and budgetary requirements
20	Research & Innovation			
20.1	Frontier Areas of Science and Technology	15.00	Establishment of centres of excellence for advanced training and research in select areas – 20 institutions have been selected for developing such centres	Promotion of research and innovations in specified areas of science and technology, and enhanced inter-institutional alliances
20.2	Inter-Institutional Centres and Excellence Clusters Networks	2.00	Setting up of Inter-Institutional Centres, creation of Excellence Clusters Networks, and establishing alliances across institutions	
20.3	National Initiative for Design Innovation	30.00	Major outputs include 4 new Design Innovation Centres, implementation of Open Design School and National Design Innovation Network, and developing more prototypes to put up in the market for local use	Enhanced reach and raised standards of design education and innovation in the country
20.4	National Initiative for Technology Transfer	86.45	Ongoing establishment of two research parks, one each at IIT Kharagpur and IIT Bombay, for the period from 2013-14 to 2017-18	Collaborative relationship between IITs and industry personnel, to catalyse radical high-tech development
20.5	Unnat Bharat Abhiyan	20.00	95 village clusters will be identified by knowledge institutions (such as IITs, NITs and IISERs) for field study and solutions to local problems	Transformational change in rural development
20.6	Uchhatar Avishkar Abhiyan	75.00	Shortlisted proposals to be funded by Ministries/ Industries/ Departments as per the laid down procedure of fund sharing	Bridge between academics and practical employment for students to develop employment-oriented mindset
20.7	IMPRINT	85.00	Approved proposals to be funded by MHRD, concerned Ministries and Research Partners.	Roadmap for research to solve major engineering/technology challenges relevant to India
21.	Technical Education-Quality Improvement	260.00	Major outputs include 5% increase over baseline in UG programs (accredited or accreditation applied for), 6% increase over baseline in Institutes that are autonomous, and 3% increase	Better academic standards; improved research outputs; higher transition rates; transparent and expeditious

	Programme		over baseline in number of students from participating institutes in Focus States/UTs that qualify the GATE examination	release of funds to institutes
	Centrally Sponsored Schemes			
22.	National Education Mission: Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	1,300.00	Major outputs/deliverables include: • Up-gradation of 5 autonomous colleges to Universities, and creation of 4 Universities by clustering of colleges • Infrastructure grants to 25 universities • 30 new Model Degree colleges, and up-gradation of 8 degree colleges to Model Degree colleges • Setting up of 3 new professional colleges • Infrastructure grants to 100 colleges • Grants to 7 states for research and common innovation and quality improvement • Support to 2 States for inclusive initiatives, 3 States for faculty improvement, and 3 states for vocationalisation of higher education • Leadership development of academic administrators	Enhanced access, equity, and quality of higher education; faculty recruitment; professional development of academic administrators and faculty; enhanced research and innovation; reduction in inequity through improved access for under-served areas, the under-privileged and the differently-abled; vocationalisation/skill enhancement in higher-education institutions in States
TOTAL		31,939.17		

Output-Outcome Framework for Schemes 2017-18
Demand No. 59: Ministry of Information and Broadcasting

(Rupees in Crore)

S. No	Name of the Scheme/sub Scheme	Financial Outlay 2017-18	Outputs/deliverables against the Outlay 2017-18	Projected Medium-Term Outcomes
Central Sector Scheme				
1	Grants-in-aid to Prasar Bharati including Kisan Channel	430	• Digitization of transmitters and studios • Modernization, Augmentation & Replacement of Satellite Broadcast Equipment • Digitization of network & connectivity	• Increase in the number of listeners and viewers. • Improving quality of telecast/broadcast for better viewership.
2	Development Communication (Conception and Dissemination)	140	• Radio Spot- 85,381 displays • Outdoor publicity. 6 lakh displays • Printed publicity. 21,1606 jobs • Exhibitions. 6033.495 days • To hold 5 media interactive sessions, regional conferences, 100 Vartalaps, 8 press tours, 1 IFFI & other special projects, Talkathons.	Awareness generation about the flagship schemes of the Government through systematic dissemination of information
3	Media Infrastructure Development Programme (MIDP)	30	• Construction of permanent campus of IIMC at Jammu , Kottayam, Amravati and Aizawl. • Improving infrastructure and creating a structure for transparent organizations Engagement of Professionals for Studio, research and media planning. • Upgradaion of mobile technology to 3G and 4G for coverage of events for putting instantly on the website and Social Media Platforms. • Digitalization of records of RNI, Online Verification of titles /Registration of Certificate of such titles by developing software for online title verification/Issuance of registration certificate. • Digitization of books published by Publication Division since its inception.	• IIMC own campus in different regions will promote decentralization of knowledge centre and providing increased opportunities to students. • Horizontal and vertical integration of all online operations carried out by DAVP. • Communication Infrastructure Upgradation to enable better connectivity with media. • Process of online verification of titles / Registration has been initiated in consultation with NIC. • Bringing to the public quality books of heritage value and classic Gandhian literature. To promote awareness among people about the quality publications of DPD. Sale promotion is the salient features of this component.
4	Infrastructure Development Programme relating to Film Sector	49	• Completion of the online certification project & Maintenance of the portal of CBFC. • Construction of 50 rooms for girls' hostel • Two indoor studios Auditorium and knowledge centre. Twelve number of permanent location sets at new lands.	• Creation of preview theatres of CBFC premises for certifications screenings. • To preserve and promote heritage of Indian Cinema. • Setting up of preview theatre to enable jury screenngs. • 100% employment placement/ entrepreneurship of graduated students • Strengthening of infrastructure • Better film-making knowledge amongst students - latest international standards of film making.
5	National Film Heritage Mission (NFHM)	50	• Scanning of 300 feature films, 400 short films • 2k Restoration of 1145 feature films, 200 short films	• 2k Digitization of 1200 feature films, 1660 short films, inter-negatives of 1140 feature films, 1164 short films • Procurement of digital

				projection/digitization equipment and construction of storage facilities. • Digitization of Films for heritage.
6	<i>National Centre of Excellence for Animation, Gaming & Special Effects (NCoE)</i>	60	• <i>Creating Infrastructure for the NCoE.</i>	• <i>Training Manpower in Animation, Gaming & Special Effects.</i>
7	<i>Development Communication & Dissemination of Filmic Content</i>	40	• <i>Organization of Films Festivals in India & Abroad.</i> • <i>Production of 8 Features Films & 2 Short film including North East. Dubbing of 12 Films, subtitling of 10 films.</i> • <i>AMC & Hosting of FD Website.</i> • <i>To acquire archival material relating to Indian Cinema.</i>	• <i>To preserve, research and promote heritage of Indian Cinema.</i> • <i>Enhancing the participation of the country in association with the film industry.</i> • <i>To promote, production of quality films and increase viewership in regional languages.</i>

Output-Outcome Framework for Schemes 2017-18
Demand No 60: Ministry of Labour and Employment

(Rupees in crore)

S. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
	Central Sponsored Scheme			
1	National Career Service (NCS)	125.00	Interlinking of 978 employment exchanges, 1500 job fairs at district level, training to 1000 Employment Officers on NCS.	Connecting Employer and job seeker
	Central Sector Scheme			
1	Employees' Pension Scheme, 1995 and Social Security for Plantation Workers	4771.18 50.00	Govt. contributes 1.16% of the wage bill.	Social security benefits to workers engaged in organized sectors
2	Pradhan Mantri Rozgar Protsahan Yojana	1000.00	5 lakh jobs to be created through incentives to employers.	Creation of new jobs
4	Employment Promotion Scheme	13.90	Intake 32000 Evaluation 31000 Rehabilitation 11500	Training of PwDs and their rehabilitation
5	Coaching-cum-Guidance Centres (CGCs) for SC/STs	26.00	Vocational and Career counselling to SC/STs	Mainstreaming of marginalized section
6	National Child Labour Project (NCLP)	150.00	45000 child labour to be mainstreamed.	Decline in the prevalence of child labour.
7	Rehabilitation of Bonded Labourers (BL)	10.00	Release of 500 bonded labourers and awareness generation.	Decline in the incidence of bonded labour.
8	Directorate General of Mines Safety	27.00	• Inspections and Enquiries into accidents, dangerous occurrences including complaint enquiry - 13000 nos. • Permission/Exemption/Relaxation - 3500 cases • Approval of equipments - 400 nos. • Safety week and safety campaign - 50 nos. • Holding rescue competitions - 5 nos.	Improved mine safety
9	Labour Statistics			
	Labour and Employment Statistical System	68.00	CPI (IW), CPI (AL/RL), House rent indices, wage rate data, employment and unemployment data for rural households; Data on Working Conditions of different segments of labour, review of labour laws working.	Availability of up-to-date data on employment-unemployment for rural households, prices, wage rates in rural India and on different labour laws
10	Directorate General of Factory Advise Services (DGFASLI)	22.30	Setting up and upgradation of testing laboratories and training.	Improved Occupational Safety and Health
11	Labour Education and	105.00	• 3.3 lakh different	Creating awareness among

	Research (i) Central Board for Workers' Education (ii) VV Giri NLI	90.00 15.00	categories of workers to be trained • 25 research and 125 training programmes to be conducted	workforce; evaluation of programmes
12	Industrial Relations			
	Strengthening of Adjudication machinery and holding of Lok Adalats	10.00	Cases-3160 Applications-848	Improved industrial relations
	Machinery for better conciliation, preventive, mediation, effective enforcement of labour laws.	20.00	Claim Cases-4330 Inspection-32220 Training-130 Industrial Disputes-7690	

Output-Outcome Framework for Schemes 2017-18
Demand No. 61 - Department of Law and Justice

(Rupees in Crore)

S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-18	Outputs/ Deliverables against the Outlay 2017-18.	Projected Medium Term Outcomes
Centrally Sponsored Schemes				
1	Development of infrastructure facility for Subordinate Judiciary	629.20	900 court halls and 450 residential units for Judicial Officer of District and Subordinate Courts	Enabling the States to Bridge the gap between sanction post of Judicial Officers / Judges in Subordinate Court (20500) and availability of Court Halls (16500)and Residential Units (14400)
Central Sector Schemes				
1.	E courts Mission Mode Project Phase-II.	416.00	• Hardware upgradation for 7124 courts covered in Phase-I (4 computers and 6 LAN Nodes) • Computerization of 1000 courts not covered in Phase-I (8 computers and 12 LAN Nodes) • Provisioning of Kiosks, handheld devices for summons (for District Court Complexes also) and projectors for 1171 Taluka Court Complexes • Installation of VC equipment in 750 Court Complexes • Installation of VC equipment in 200 Jails • Installation of hardware in 20 State Judicial Academies. • Computerization of 622 DLSAs. • Computerization of 1168 TISCs • Cloud Connectivity in all 3500 Court Complexes. • WAN Connectivity for all courts • Solar Energy in 100 court complexes • Software Development • Change Management • Judicial process reengineering • Judicial Knowledge Management System	Online availability of case data of cases in all courts to litigants and lawyers will empower them. Aggregated and disaggregated statistics of cases which are 2, 4 and 10 years old for analysis of case pendency in courts with possible disintegration of different types of cases, will contribute to efficiency in disposal of cases.

Output-Outcome Framework for Schemes 2017-18
Demand No. 64 : Ministry of Micro, Small and Medium Enterprises

(Rupees in crore)

S. No.	Name of the Scheme	Financial Outlay 2017-18	Outputs/deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
1.	Prime Minister's Employment Generation Programme (PMEGP) and BFL	1024.49	• 56500 micro units to be set up • 4.52 lakh persons to be employed	• Continuous and sustainable employment generation. • Arrest migration of rural youth. • More balanced regional development on account of greater focus on backward States including North eastern regions.
2.	Modified Market Development Assistance (MMDA) & setting up of Khadi plazas	325	• 1500 Khadi institutions to be benefited	• 20% increase in production of khadi and khadi related products over the next 3 years • Improvement in sales of Khadi and khadi related products by 20% over the next 3 years • Increase in wage earning of artisans
		15	• 5 Khadi plazas to be set up	
3.	Credit Linked Capital Subsidy Scheme (CLCSS)	451	• 6700 MSEs to benefit	Improvement in productivity and product quality as well as increase in sales turnover of beneficiary units
4.	Performance and credit rating scheme (PCRS)	10	• 30,000 MSEs to be rated	MSEs will get greater access to credit facility leading to greater levels of production
5.	MSME cluster development programme (CDP)	184	• 6 CFC to be commissioned • 120 MSEs to benefit • 6 new/ upgraded industrial estate • 120 MSEs to benefit	Competitiveness of industrial clusters would be enhanced with improvement in production, turnover and profitability of units over a period of 2 years
6.	Technology Centers earlier known as Tool room and Tech. institutions (TR&TI)	105	• 1,99,500 to be trained • 40,000 units to be assisted	• Higher employable skills of trained individuals would enhance employment prospects • Business & technical advisory services to MSMEs would enhance their competitiveness and productivity.
7.	A scheme for promotion of innovation, rural industry and entrepreneurship (ASPIRE)	50	• 100 livelihood business incubators to be setup • 20 technology business incubators to be setup	Enable promotion of innovation, entrepreneurship and agro industry
8.	Assistance to training institutions (ATI)	30	• 4 training institutions, 3 state level EDIs and 6 research studies to be supported • 30,000 persons will be given skill training	Better skilling following improved capacity and physical infrastructure of training institutions

9.	Scheme of Fund for Regeneration of Traditional Industries(SFURTI)	75	• 240 clusters to be setup	• Better avenues and prospects for traditional industry artisans and rural entrepreneurs with sustained employability opportunities with higher wages • Sustainability and competitiveness of clusters would improve
10.	Credit Guarantee Scheme (CGS)	3002	• 4,68,000 credit proposals to be supported. • Rs. 17,955 Crore of credit guarantee to be approved	Access to credit of MSEs would enhance
11.	Zero Defect Zero Effect(ZED) scheme	18	• Accreditation, Assessment and Rating of 1260 units • Reassessment and rerating of 420 units • Additional rating of 1000 units for defence	Improvement in competitiveness of MSMEs in terms of - • Quality of products • Environmental compliances
12.	Coir Udyami Yojana (CUY)	10	• 668 units to be set up	Continuous and sustainable employment generation in Coir sector
13.	Other Schemes	1182.47	Disbursement of funds to several other schemes including minor schemes & sub components of scheme to meet the expenditure of demands	Assist in meeting the overall goal of the Ministry
	Total	6481.96		

Output-Outcome Framework for Schemes 2017-18
Demand No. 65 Ministry of Mines

(Rs. in crores)

S. No.	Name of the Scheme/Sub scheme	Financial Outlay 2017-18 including NER	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
Geological Survey of India (inclusive of NER)				
1	Survey & Mapping Mission-I	82.70	i) Specialised Thematic Mapping (in sq km)(1:25k) :14,000 ii) Geochemical Mapping (in sq km) (1:50k): 1,20,000 (iii) Geophysical Mapping (in sq km) (1:50k): 80,000 (iv) Multisensor Survey (in lkm): 60,000 (v) Heliborne Survey (in lkm): 15,000 Marine Survey : Parametric Studies within EEZ & beyond (a) Bathymetry (l km) :9,000 (b) Magnetic 8,000 (lkm) (c) Swath Bathymetry (sq. km.) :37,000 (d) Seismic Survey (l km): 4,000 (e) Gravity (l km): 16,000 (f) Sub Bottom Profiling (l km)15,000 (g) Systematic Coverage within TW and EEZ: 4500 sq km (h) Number of Cruises: RV Samudra Ratnakar – 9nos. RV Samudra Kaustabh - 7 nos. RV Samudra Shaudhikama - 7 nos.	Basic Earth science data generation through systematic ground aerial and marine survey, as a fundamental prerequisite for the proper geoscientific mangement of the earth system.
2	Mineral Exploration Mission-II	52.20	Reconaissance Mapping (Sq km) - 4500 Large Scale Mapping (Sq Km) :5500 Detailed Mapping (Sq km): 100 Drilling (m) :1,15,000 Preliminary Mineral Investigation withing EEZ :30000 Sq Km	Generation of earthscience data for (i) assessing of different mineral commodities (ii) finding new mineral resources of the country (iii) updating of mineral resource database
3	Information Dissemination	37.05	40 programmes : Map comilation + Data Integration (15) Publication (15) OCBIS - Operation & Maintenance	(i) Development of interconnectivity between different offices of GSI through WAN for speedy implementation of programmes (ii) customised database for endusers
4	Research and Development and Other Exploration Mission-IVA	7.15	30 Programmes Geochronology dates - 20 samples Isotopic Analysis-50 Samples EPMA Analysis - 1500 points XRD -300 samples DTA-70 samples SEM-EDX-900 samples	Furthering research of fundamental nature for identification of new application tools for mineral exploration and for other societal needs.

5	Specialized Investigation Mission-IVB	1.85	65 Programmes- NLSM area - 45,000 Sq Km Landslide investigations- 5, seismic hazard - 6, Continuous monitoring of seismic activity by Integrated Real Time Seismo-geodetic Data Receiving and Processing Centre,	Generation of pertinent data for use in (i) major national construction projects (ii) major national power generation projects (iii) providing environmental safeguards to the society, Increasing understanding of different issues of mining, urban development and natural hazards such as earthquakes, landslide, avalanche, erosion and cyclone
6	Antarctica	0.12	Antarctica expeditions & Glaciology studies - 6 nos.	Adding knowledge base for antarctic and arctic regions
7	Human Resource Development Mission-V	4.20	85 Programmes- Orientation Course (3) Administrative Course (17) Thematic Course (63) International Course (2)	Creation of a system for providing trained manpower as per the changing operational needs of GSI and capacity building in the earth science domain of the country.
8	Modernisation and Replacement	154.30	Modernization and expansion of laboratories and survey facilities - Procurement of geotechnical vessel with shallow drilling capacity, Drilling rigs & accessories and Instruments	Improvement of capabilities in the field and laboratories for generating various types of earth science data and their processing for proper interpretation. (ii) Procurement of field vehicles for GSI officers
9	Tribal Sub Plan	11.00	GSI carries out scientific survey and exploration work in tribal areas	Welfare services to tribal people for qualitative improvement of the lifestyle of the backward class living in remote areas.
10	Direction and Administration	78.43	For the support of all above schemes for achieving the objects of aforesaid outcomes	Successful completion of the Plan activities under all schemes by 2017-18 including domestic and foreign travel running office expenditure rent and tax payments etc.
TOTAL		429.00		

Indian Bureau of Mines (IBM)				
1	Scheme No.1: Inspection of Mines for scientific and systematic mining, mineral conservation and mines environment.	16.13 (9.7 for Scheme No.1 + 1.7 for TSP + 4.73 for NER)	1600 inspections of mines - Implementation of Project "Sudoor Drushti" with NRSC & Project Mining Surveillance System (MSS) in association with BISAG. - Action for Grant of star ratings to the mines as per SDF templates and monitoring of mines for ensuring the rating improvements through object oriented implementation.	Strengthening regulation System of Mining Activities. Facilitate scientific & systematic mining, mineral conservation and protection of mines environment, through progressively better compliance of statutory provisions.

2	Scheme No.2 Mineral Beneficiation Studies- utilistion of low grade and sub grade ores and analysis of environ- mental samples	5.55	• 60 ore dressing investigations, 40,000 chemical analysis 2,300 mineralogical studies. • In-plant studies as and when required. • As per NMEP, analysis work of samples from exploration agencies and capacity building for hydro metallurgy etc.,	Optimum Utilization of Low grade ores & Minerals
3	Scheme No.3 Technological upgradation and modernization	4.47	Updation of National Mineral Inventory (NMI) adopting UNFC as on 01/04/2015: Preparation of Analytical Notes for 71 minerals and release of NMI at a glance as on 1.4.2015 Revision of Threshold values of Minerals: Organizing Workshops. Multi-mineral maps: 100 multi-mineral leasehold maps with forest overlays will be updated. Technical Consultancy Services: 03-05 Mining, Geological & Survey assignments will be completed. Mining Research Assignments: 02 RMD studies will be taken up. Training: - 16 Courses for the Officers of IBM, State DGMs and Industry personnel will be conducted.	• Benefit mineral industry through its scientific , techno-economic, research oriented studies • Training on various aspects of mining, geology, ore beneficiation and environment. • R & D efforts on sustainable mine development with protection of environment and pollution control.
4	Scheme No. 4 Collection processing, dissemination of data on mines & minerals through various publications	3.0	Statistical publications: i) Monthly Statistics of Mineral Production- 12 issues (Jan-Dec.2017) ii) Indian Mineral Industry at a Glance- 2015-16 issue iii) Statistical Profile of Minerals- 2016-17 issue iv) Directory of Mines as on 31.3.2017 v) Directory of Mining Leases as on 31.3.2017 vi) 12 issues of average sale price of various minerals and metals to facilitate auction processes. Technical Publications: i) IMYB 2016. ii) Two issues of Bulletin on Mineral Information (Oct.16- Mar.17 and April-Sept.2017) iii) Bulletin on Mining Leases & Prospecting Licenses, 2016 issue.	• Creation & updation of database on mines & minerals. • Dissemination of data through various statistical and technical publications for planning and taking policy decisions by Govt. and mineral industry.
5	Scheme No.5 Mining Tenement System	20.00	Software development in association with implementing Agency, State Governments, NIC. IBM will provide domain knowledge. Appointment of Project Monitoring Unit (PMU) for monitoring the project.	• Strengthening database management system • effective management of mineral concession regime and transparency in mining operations.
	Total	49.15		

Mineral Exploration Corporation Limited (MECL)				
1	Promotional Exploration Scheme	6.00	I) Drilling: 10500 mtrs with associated geological work. II) Geological Reports to be submitted : 5 nos. i. Gap area of Oriental Lode for Gold, KGF (Kolar Gold Field) Project, Kolar district, Karnataka ii. Old Tailing Dump for Gold, KGF (Kolar Gold Field) Project, Kolar district, Karnataka, iii. Gap area of McTaggart West Block for Gold, KGF (Kolar Gold Field) Project, Kolar district, Karnataka, iv. Lakhasar block for Potash, Bikaner district, Rajasthan, v. Vellampatti Central Block for Molybdenum, Harur Sector, Dharampuri district, Tamil Nadu	Mineral resources estimated in Geological Reports will augment the National Mineral Inventory
4. Science & Technology Programme				
		13.62	Project proposals from: Government institutions, public sector undertaking, universities etc peer reviewed by a Group of Experts constituting and Project Evaluation & Review Committee (PERC). Suitable projects are approved by Standing Scientific Advisory Group (SSAG)	Enhancing capabilities in sustainable development of mining in the country

Output-Outcome Framework for Schemes 2017-18

Demand No. 66: Ministry of Minority Affairs

(Rupees in crore)

S.No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-18	Outputs / Deliverables against the Outlay 2017-18	Projected medium terms outcomes
A.	Central Sector Schemes			
	Umbrella Programme			
A.1.	Educational Empowerment			
1	Pre-Matric Scholarship Minority	950.00	30 lakh students	• Increase in number of students receiving scholarship and number of students promoted to the next class. • Increase in 10th class passing rate of those receiving scholarships. • Reduction in dropout rate between class I-V, I-VII and I-X.
2	Post Matric Scholarship for Minority	550.00	5.00 lakh students	• Increase in number of students receiving scholarship who completed post matric and higher education from benchmark number in 2017-18. • Reduction in dropout rate between class XI and XII and higher education.
3	Merit-cum-means based scholarship for professional and technical courses-undergraduate and post-graduate	393.54	60,000 students	• Increase in number of students receiving scholarship for professional and technical courses and number of students who completed such courses. • Increase in number of students who are employed in Private and Public sectors after completing professional courses.
4	Free Coaching & Allied Scheme for Minorities	48.00	18070 students	Number of students completing coaching and increase in number of students who qualify for Medical/Engineering/MBA after completing coaching.
5	Support for students clearing prelims conducted by UPSC, SSC, State PS Commissions etc.	4.00	880 students	Increase in number of students supported under this scheme and number qualifying in the competitive examinations.
6	Interest subsidy on education loans for overseas studies	8.00	110 students	Increase in number of students who completed overseas studies.
7	Maulana Azad National Fellowship for minorities students	100.00	832 students	Increase in number of students getting PhD after availing fellowship.
A.2.	Skill Development			
8	Seekho aur Kamao - Skill Development Initiatives	250.00	1,30,000 minority youth	Increase in number of minority youth in wage employment and thereby increasing worker Participation Rate of minority.
9	Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTAAD)	22.00	20,000 minority youth	Preservation of Traditional crafts/arts by training of minority youth and make them self-employment.

10	Nai Manzil - The Integrated educational and Livelihood initiatives	175.95	30,000 school dropouts	Bringing back school dropouts to education system and then make them employable.
A.3.	Special Programmes of Minorities			
11	Scheme for containing population decline of small minority community	2.00	--	Percentage increase in the birth rate of the Parsi community (year- on- year basis).
12	Scheme of leadership Development of Minority women	15.00	50,000 minority women	Increase in number of sensitized and empowered women and enable them to avail benefits under various schemes.
13	Hamari Dharohar - for the conservation and protection of culture and heritage on Minorities	12.00	--	Item wise number of activities completed for conservation and protection of culture and heritage related to Minorities.
14	Research/studies, Monitoring and Evaluation of Development Schemes for Minorities including Publicity	50.00	--	Number of research studies/evaluation completed and findings/recommendations studies and evaluation.
	Total (CS)	2580.49		
B.	Centrally Sponsored Schemes			
B.1	Grants to Autonomous Bodies			
1	Grants-in-aid to Maulana Azad Education Foundation	113.00	50,000 Scholarships to meritorious girls and Rs.30.00 crore for grants-in-aid to NGOs.	• Increase in number of students receiving scholarship and number of them completing education of the level for which scholarship was given. • Increase in number of institutions with basic educational infrastructure and facilities after receiving the grants.
2	Contribution to the Equity of National Minorities Development and Finance Corporation (NMDFC)	170.00	--	Increase in number of SHGs/ Artisans/Individuals from minority communities who started income generating activities/units after availing soft loan from NMDFC.
3	Grants-in-aid to State Channelizing Agencies (SCAs) Engaged for Implementation in National Minorities Development and Finance Corporation (NMDFC) Programme	2.00	--	100% assistance provided to SCA to strengthen their operational capabilities.
4	Computerization of records and strengthening of State Waqf boards	13.00	--	Increase in percentage of computerization of Waqf properties, State-wise and item- wise.

B.2	Development of Minorities: Multi-Sectoral Development Programme for Minorities (MsDP)	1200.00	--	• Increase in number of School buildings/ Degree colleges/ additional class rooms/ Hostels/ toilets/ Anganavadi Centres/ drinking water facilities/ IAY units constructed under MsDP and functional/in use. • Improvement in Literacy rate -overall & female, Work participation rate - overall & female, and percentage of households with Pucca walls & safe drinking water & electricity.
	Total (CSS)	1498.00		
	Grand total (CS+CSS)	4078.49		

Output Outcome Framework for Schemes 2017-18
Demand No. 67: Ministry of New & Renewable Energy (RE)

(Rupees in crore)				
S. No	Name of the Scheme / Sub Scheme	Financial Outlay 2017-18	Outputs/ Deliverable against the Outlay 2017-18	Projected Medium Terms Outcomes
Central Sector Schemes				
I.	1. Grid-Interactive and Distributed Renewable Power Grid			
1	Wind Power	400	4000 MW (The GBI scheme for wind is operation upto march, 2017 and there will be no commissioning under the scheme)	Increasing Renewable Energy share to 8% in total Power Generation
2	Hydro Power	121.5	100 MW	
3	Biomass power/ Bagasse Cogeneration/ Gasification	20	350 MW	
4	Urban and Industrial Waste to Power	13	10 MW	
5	Solar Power	2661	10000 MW (With the outlay proposed 2017-18, taking average requirement of Rs. 50 lakh/MW, this ministry intends to commission around 4500 MW. Taking 5500 MW under the state policy, the total output/ deliverable is taken as 10000 MW. Additional funds would be required for achieving higher targets)	
6	Green Energy Corridors	500	Commissioning of 350 Ckms in Current Year	To create about 8553 CKMs grid lines to evacuate renewable power from dispersed renewable generation locations in 8 Renewable Rich States
7	Externally Aided Projects	39	Creation of shared infrastructure for evacuation of power from solar parks	Integration of 34 Solar Parks with the Grid.
8	Interest Payment and Issuing Expenses on the bond	280	Payment of interest towards bonds to be issued by IREDA for implementation of RE Projects.	
Sub-Total		4034.5	14460 MW	
II.	2. Off-Grid / Distributed and Decentralized Renewable Power			
1	Wind Power	8	0.5 MWeq	Decentralized generation of renewable power for meeting energy requirement on distributed basis.
2	Water mills/ micro hydel	13	150/25 (Nos.)	
3	Urban/ Industrial Waste-to-Energy	22	15 MWe	
4	Biomass Power (Non-Bagasse)	10	60MWe	
5	Gasifier (Rural electrification and Industry)	1	7.50 MWe	
6	Ligno Cellulose	10	New Programme being developed	

7	Solar Power (following devices will be promoted- Solar Street Lights, Solar Home Lighting System, Solar Lanterns, Solar Pumps etc. Further CST systems will also be promoted)	700	Solar PV -100MWp CST- 16 Mwe	
8	Biogas Programme	134	To install 1.1 lakh bio gas plants	Providing alternate cooking fuel solutions to 1.1 lakh families
9	Other Renewable Energy Applications (Solar Cities Green Buildings etc.) including Support to States, Demonstration of Renewable Energy Applications, Cookstove etc.	14.2	To support States for creation of Suitable Framework	Promoting energy efficiency and conservation & Accessibility to Clean Energy for domestic usage
10	Externally Aided Projects	6	Continuing supports to projects under multi-lateral funding	
Sub-Total		918.2		
III.	3. Research, Development and International Co-operation			
1	Research and development	144	R&D Projects are continuous in nature. Likely to continue beyond 2017-18. Around 15 projects in different sectors will be undertaken in each year up to 2021	• Making new and renewable energy systems / devices affordable, convenient, safe, and reliable apart • Making the sector cost-competitive. • Making renewable energy applications competitive • Increasing market share of indigenously designed and manufactured RE systems/ devices • Providing alternate energy sources • To develop energy storage facility
	Sub-Total	144		
IV.	4. Autonomous Bodies		Support to 3 Autonomous Institutions- NISE, NIWE, NIRE	Capacity and Infrastructure development
1	National institute of Wind Energy	25.00		
2	National Institute of Bio Energy	8.00		
3	National Institute of Solar Energy	20.00		
5	Solar Energy Corporation of India	50.00		Equity support to Public Sector unit to SECI to strengthen its capacity.
Total - Autonomous Bodies/CPSEs		103.00		
V	Supporting programmes			
1	Monitoring/Evaluation and Other Studies	15.00		To Carry out Evaluation and other Studies in Renewable Energy Sector
2	Information Technology/e-Governance and other initiatives	0.10		For creating e-Governance infrastructure in offices.

3	Information, Education and Communication	20.00	Demonstration of RE applications, Information to Public and education institutions	Create awareness among the public.
4	International Relations-International Co-operation including Investment Promotion and assistance to International Solar Alliance((including contributions of Rs.1.60 crores to IRENA)	76.60	To Provide training support to ASEAN, SAARC, ORA and ISA member countries. (around 7-8 trainings per year)· To Support pilot projects in developing countries.	
5	Human Resources Development and Training	70.00	Training of 12,000 Suryamitra, Awarding 1060 NRE Fellowships, 10 NSS Fellowships, and various short term training programmes. Lab and library upgradation of 5 new institutes.	Training of 12,000 Suryamitra, Fellowship of 1060 NRE fellowship and lab and library upgradation of 5 new institutes.
6	New & Innovative Projects/(National Centre for New Energy & Innovation(NCNEI)/National University of Renewable Energy(NURE)/World Renewable Energy Museum (WREM)	14.90	Support to Centre for Innovation, Incubation & entrepreneurship initiatives for innovation and entrepreneurship	Opening proposed of three dedicated institutes for promotion of renewable energy programmes.
Total - Supporting Programmes		196.60		
GRAND TOTAL		5396.30		

* Physical targets proposed are subject to augmentation of budget availability and projects being commissioned under the state policy.

Output-Outcome Framework for schemes 2017-18

Demand No. 68: Ministry of Panchayati Raj

(Rs. in crore)

S. No.	Name of the Scheme/sub Scheme	Financial Outlay 2017-18	Outputs / deliverables against the outlay 2017-18	Projected Medium term Outcomes
Central Sector Scheme				
1	Action Research	4.00	The scheme is demand based and studies are sanctioned as needed.. Only those studies are sanctioned which will give the Ministry the necessary inputs on relevant policy issues, hence specific quantifiable targets are not indicated.	Action Research & Research Studies provides support to the policies and programmes of MoPR. It helps the Ministry to analyze the ground realities and remove the bottle necks and gaps in implementation.
2	International Contribution	2.10	Deliverables under the scheme are not quantifiable	To contribute and learn through interaction and exchange of ideas with other Commonwealth countries in decentralization, devolution and local governance.
3	Media & Publicity	11.00	An intensive media campaign aimed at awareness generation in respect of the issues/themes relating to the Ministry will be launched at grassroots level. Various new/ innovative activities will be undertaken to sensitize the general masses. MoPR will use the medium of Newsletter and Community Radio Stations on a bigger scale. Outdoor publicity especially through new forms/web-tools of New & Emerging Media will be used to sensitize general masses as well as all the state-holders of Panchayati Raj. Social Media and Innovative Media will be utilized appropriately to familiarize the general masses with day-to-day activities as well as programmes and various initiatives of MoPR. Awareness generation campaigns would be launched through various Media and Divisions under M/o I&B and Prasar Bharati. The network of Indian Railways will be used to disseminate the intending messages.	Since the Ministry attaches great importance to Gram Sabha, various IEC activities will be undertaken to sensitise the rural masses regarding importance of participation in Gram Sabha meetings. IEC activities assume added significance in the context of the role of Panchayats in implementation of almost all Centrally Sponsored Schemes (CSSs) including MGNREGS. The improvement of governance at the grassroots level will yield better outcome of various govt. schemes implemented at the Gram Panchayat level.

			Ministry will also partner with various universities educational institutions, international organizations, SIRDs to ensure strengthening of PRIs and capacity building of ERs.	
4	ATM Services in Panchayat Bhawan	10.00	The Scheme is still at concept stage.	The Scheme is still at concept stage.
5	Capacity Building	691.90	Activity: (i) New Panchayat Building – 333 (ii) Repair - 116 (Construction/Repair of Panchayat Ghars to N.E States and PESA States and UTs). (iii) Training of Sarpanches - 1.09 lakh and PS (iv) Member of Panchayats - 3.83 lakh (v) Other LDF - 6.6 lakh (vi) Exposure visits (a) within - 5000/- (b) outside - 1600/- (vii) Handholding support to Panchayats - 660/- (Support for creation of data base ,training courses, resource persons) (viii)E-enablement support - 12777 to Gram Panchayats (HR support at Gram Panchayat level).	RGSA will enhance capacities and effectiveness of Panchayats and Gram Sabhas by strengthening the institutional structure for knowledge creation and capacity building of Panchayats. It will facilitate democratic decentralisation decision making, devolution and accountability in Panchayats and people's participation by strengthening Gram Sabha to function effectively as the basic forum of people's participation. It will help institutionalise budgetary and accounting systems as well as enable utilisation of e governance tools for planning, implementation and monitoring.
6	Incentivization of Panchayat	34.00	Panchayat Sashaktikaran Puraskar (PSP) are given to best performing Panchayats (District, Intermediate and Gram) across the States/UTs. Rashtriya Gaurav Gram Sabha Puraskar (RGGSP) are given to Gram Panchayats for outstanding performance of Gram Sabha. Nominations expected from PRIs of at least 22 States/UTs from which final selections to be made by MoPR.	Improve performance of panchayats and create an eco-system for overall good governance at the local level.
7	Mission Mode Project on E-Panchayat	17.00	Maintenance of all PES applications and customization as per State needs. More than 1.1 lakh PRIs putting their accounts in public domain. More than 70,000 PRIs putting their plans in public domain	Improvement in transparency and accountability of Panchayats.

Output-Outcome Framework for Schemes 2017-18
Demand No.72: Ministry of Petroleum and Natural Gas

(Rupees in crore)

S. No	Name of the Scheme/ Sub-scheme	Projected Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Schemes				
1.	PAHAL	13097.13	All LPG Subsidy beneficiaries to be linked to Aadhaar Enabled Payment System (AEPS)	Direct Transfer of Subsidy to consumer's account will lead to efficiency and avoidance of leakages.
2.	DBTK	150.00	All kerosene consumers in selected 200 districts to be migrated to AEPS	Direct Transfer of Subsidy to consumer's account will lead to efficiency and avoidance of leakages.
3.	Ujjwala (LPG connections to BPL households)	2500.00	2 Cr LPG connections to women members of rural BPL households	Providing clean Cooking solution in the States/UTs of Bihar, Uttar Pradesh, West Bengal, Odisha, Jharkhand, Madhya Pradesh, Chhattisgarh, Assam, Manipur, Meghalaya, Nagaland, Tripura, Gujarat and Lakshadweep.
4.	ISPRL-I (Crude filling)	2499.00	Filling of crude oil in Mangalore and Padur caverns towards creation of strategic petroleum reserves	To create 14 days worth of strategic crude oil storage on import basis
5.	ISPRL-II (Construction)	1.00	Construction of caverns (cumulatively): Physical Progress- Chandikhol (14%); Padur (12.7%); Rajkot(15.9%) & Bikaner (13.2%)	To enhance storage capacity
6.	JHBDPL (new scheme)	1200.00	Construction of gas trunk pipelines: 400 km	The cities which may be covered by gas supply including industries are the following: • Patna • Gaya • Barauni • Varanasi • Gorakhpur • Ranchi • Jamshedpur • Bokaro • Sindri • Durgapur • Cuttack • Bhubaneswar • Kolkata • Haldia)
7.	IIPE, Visakhapatnam	145.20	Setting up of IIPE at Visakhapatnam	Enrolment of 522 students:
Total		19592.33		

Output-Outcome Framework for Schemes 2017-18

Demand No.73: Ministry of Planning

(Rupees in Crores)

S. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcome
Central Sector Scheme				
1	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	112.00	• Setting up 250 Atal Tinkering Labs across schools • Setting up 15 Atal Incubation Centres • Launching Atal Grand Challenge awards in two intractable socio-economic issues	Rapid transformation of innovation and entrepreneurship eco-system in the country
2	Plan Formulation Appraisal and Review	30.00	• To hire the services of Consultants/experts for a limited duration to provide high quality services for specific and time-bound tasks, for which general expertise is not available with the NITI Aayog • To undertaking various activities like "studies on Assistance to States for preparation of Vision Document of NITI, Development Support Services for States (DSSS), Hiring Professional Services, consultations with stakeholders on SDGs. Biogas, Bio-Fuel" etc. • Publications like Annual Report, Vision, Strategy & Action Plan Document of NITI Aayog, Reports of Task Forces, Working Groups etc.	To enhance the Technical expertise available to the NITI Aayog through Experts and Consultants
3	Research and Study	5.00	25 Research Studies, 15 Seminars/ Workshops, 3 Publication of Research work and 2 NITI fellowships are expected to be approved during this FY.	To stimulate and encourage Research and studies deemed necessary for achievement of the country's developmental objectives

4	UNDP assisted project Strengthening Capacities for Decentralized Planning	1.20	Model guideline on preparing Decentralized District Plans by aggregating Village plans Sustainable Development Goals oriented decentralized district plans prepared in two identified districts each in three States.	States enabling to develop decentralized district plans based on the aggregation of credible village and Panchyat plans oriented to Sustainable Development Goals
5	Information Technology	2.00	Procurement of computers, printers, laptops, photocopiers, different soft wares, upgradation of Wi-Fi/internet connectivity, biometric systems uninterrupted power supplies etc.	Better networking and faster communication system with advance safety measures and upgradation of networking/ Wi- Fi connectivity etc.
6	Attached Office (Development Monitoring and Evaluation Office)	15.00	• 7 Evaluation Reports • Online monitoring and generation of timely information about the implementation of Departmental Action Plan • Online monitoring and generation of timely information about implementation of schemes at of Sectoral level	Improvement in efficiency and effectiveness of the evaluated schemes. Effective implementation of Departmental Action Plan
7	New Programmes – Central Plan	3.50	Since, this is a new scheme, the projected outcomes and objectives are likely to be finalized during 2017-18	
8	Renovation and Alteration	1.30	Procurement, maintenance, repairs, furnishing of office in order to create better working environment	Maintenance, repairs, renovation and furnishing of VIP rooms, Committee Rooms and General utility areas

Output-Outcome Framework for Schemes 2017-18

Demand No. 74: Ministry of Power

(Rupees in Crore)

S.No	Name of the Schemes / Sub - Schemes	Project Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
A.	Central Sector Schemes			
1.	National Hydro Electric Power Corporation Ltd. (capacity Addition in MW)	400.00	Commissioning of 330 MW capacity from Kishanganga HEP (total capacity 330 MW). Post Commissioning balance works and payment of liabilities of Nimoo Bazgo (45 MW) and Chutak (44 MW).	Generation of 1706 MU which will be fed to Northern Grid out of which 13% (including 1% for local area development) will be free power to J&K.
2.	Tehri Hydro Development Corporation (THDC)- (capacity Addition in MW) [Vishnugarh Pipalkoti HEP (444 MW)]	52.00	1. Concrete Lining of Intake Tunnels - Intake Tunnel 1-Invert July'17. 2. HRT excavaton-D/s towards SS-Heading : Feb'18 3. Benching upto Service Bay (EL 1036m) using top adit : Aug'17	1. Completion of Concrete Lining of Intake Tunnel 1 Invert. 2. Excavation (50%) of HRT Heading 3. Completion of Benching upto Service Bay (EL 1036m) using top adit.
3.	North Eastern Electric Power Corporation (NEEPCO) ((capacity Addition in MW))]	267.45	Post commissioning balance work Kameng HEP (600 MW), Pare-HEP (110 MW) and Turial HEP (60 MW)	Generation of 3353 MU of Kameng HEP, 506 MU of Pare HEP, 250 MU of Turial HEP will be fed into NE/National Grid .
4	Deen Dayal Upadhyaya Gram Jyoti Yojna	4814.00		Electrification of villages will improve quality of life of the people living in rural areas. Per capita electricity consumption wil also improve in rural area.
	Electricfication of unelectrified villages		2984 (no. of villages)	
	Intensive Electrification of Electrified Villages		60000 (no of villages)	
	Electricity connection to BPL Houselholds		40 lakhs (BPL households)	
5	Integrated Power Development Scheme	5821.22	Award of IPDS projects (no of circles - Nil)	i) Monitoring of 11 kV feeder data from over 31000 feeders in R-APDRP town at central level. ii) Completion of IT involvement in 1405 R-APDRP towns enabling energy auditing at DT level without manual intervention to reduce losses. iii) Infrastructure updatation in 1229 R-APDRP towns, leading to better reliability. iv) Infrastructure updatation in over 500 circles sanctioned under IPDS leading to customer satisfaction and reduced AT&C losses. v) Reduction in System Average Integrated Frequency Index (SAIFI) and System Average Integrity Duration Index (SAIDI) by 50% of baseline figure of 2015-16.
			Completion of balance projects (no of circles - 500)	
			Completion of IPDS projects (no of circles - Nil)	
			Go Live of Towns of RAPDRP (no of towns - 12)	
			Monitoring of Energy Data through National Powere Portal (no of feeders-cumulative - 31000)	
			Completion of Part B of RAPDRP work (no of towns - 200)	

6	Bureau of Energy Efficiency	50.00	Implement schemes of Standards & Labelling(S&L), Energy Conservation Building Codes (ECBC) and Strengthening of SDA for Energy Efficiency and Demand Side Management in areas of Agriculture, Municipalities and SMEs.	Targeted Saving of 12.35 Billion Units of energy during 2017-18
7	Energy Conservation	50.00	Implementation of schemes of (i) Energy Conservation awareness, Paining Competition and national EC Award (ii) National Mission on Enhanced Energy Efficiency, Bachat Lamp Yojana and Super Efficient Equipment Programme	Saving of 4.00 Billion Units of energy during 2017-18
8	220 KV Transmission Line from Srinagar to Leh via Kargil	250.00	(i) Completion of S/Stn. Civil works/Erection & Commissioning (ii) Completion of TL Stringing	The Transmission Line will transfer, 100 MW Power from Srinagar to Leh via Kargil.
9	Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim	179.00	(i) Completion of S/Stn. Civil works/Erection & Commissioning (ii) Completion of TL Stringing	15% civil and electro-mechanical work will be completed during 2017-18.
10	Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim	193.00	(i) Completion of S/Stn. Civil works/Erection & Commissioning (ii) Completion of TL Stringing	12% civil and electro-mechanical work will be completed during 2017-18.
11	Power system development to be met from PSDF	500.00	Out of 47 project approved under PSDF till 08.11.2016, 5 (10%) projects likely to be completed during 2017-18.	After completion of these 5 projects network stability and security of grid at the State, Regional and National level will improve. This will also improve Operational reliability, enhancement of System Security, Fast Clearance of system faults and, Easy and accurate analysis of faults, reactive power management for efficient operation of the grid, etc.
12	Power System Development Fund (PSDF) and utilization of Gas based generation capacity	250.00	The sunset date for the scheme is 31st March, 2017.	

13	Central Power Research Institute, Bengaluru	150.00	i) Enhancing of Non Destructive Test Facilities for testing & Consultancy of thermal power plant components ii) Augmentation of pre qualification test facilities for enabling comprehensive UHV cables evaluation iii) Refurbishment of Short Circuit Test facilities for testing of Distribution Transformers iv) Augmentation of on-line Generator based testing facility including supplementary and sample handling test facilities at STDS - CPRI Bhopal. v) Enhancing of existing testing facility for testing of transformer Oil & Setting up of test facility at other Units of CPRI (vi) Refurbishment of Generator at HPL, Bangalore for sustaining testing and prolonging the life. New Projects (i) Augmentation of Research and Test facilities for Capacitors and their applications (ii) Upgradation & Augmentation of High Voltage test facilities.	The Augmentation of test facilities for electrical equipment enables testing of electrical equipment as per latest standards which will enhance reliability of power system network. The upgradation of Non destructive test facilities will enhance consultancy activities at Thermal Power Stations.
14	National Power Training Institute (NPTI)	49.80	Renovation, modernisation, upgradation and augmentation of existing training facilities and setting up of new institutes at Alappuzha, Kerala, Shivpuri, MP	Renovation, modernisation, upgradation and augmentation of existing training facilities and setting up of new institutes at Alappuzha, Kerala, Shivpuri, MP will enhance the capacity for Training to the Power Sector Engineers & Consultancy services.
15	Smart Grid (No of smart grid projects to be completed)	30.00	Implementation of 2-4 Smart Grid new projects in addition to the ongoing projects	Out of 2-4 smart grid project, 1 smart grid project are likely to be completed during 2017-18.
	Total	13056.47		

Output Outcome Framework for Scheme 2017-18
Demand No.80: Ministry of Railways

(Rupees in Crore)

S. No.	Name of the Scheme/Sub Scheme	Financial Outlay 2017-18	Outputs/ Deliverables against the Outlay	Projected Medium Term Outcomes
Central Sector Scheme				
1	New Lines	22985.49	800 Route KM (RKM)	Sections planned for commissioning includes :
				Bolgarh-Nayagarh (11.3 Km)
				Tori-Biratoli-Balumatri (16 Km)
				Tatisilvayi-Mesra-Shanki (16 Km)
				Amb Andaura-Daulatpur (16 Km)
				Thaiyat Hamira-Sanu (58 Km)
				Dausa-Deedwana (30 Km)
				Swaroopganj-Bhimana (8.6 Km)
				Karjoda-Palanpur (5.4 Km)
				Haldibari International border (3 Km)
				Chikkabenakel-Gangavethi (13 Km)
				Haridaspur-Paradeep Part (43 Km)
2	Gauge Conversion	3674.48	900 Route KM (RKM)	Jabalpur-Gondia (80 Km)
				Aishbagh-Sitapur (86.83 Km)
				Sitapur-Mailani (106.92 Km)
3	Doubling	17957.37	1800 Route KM (RKM)	Daund-Gulbarga Part (46.81 Km)
				Hirakud-Godebogha (8.59 Km)
				Chudanga Garh-Bhubaneswar New (7.3 Km)
				Bhubneswar New-Mancheswar (6.66 Km)
				Utretia-Zafrabad (57.6 Km)
				Viziawada-Kondapalli (17.5 Km)
				Jhinkpani-Maluka-Dongoaposi (38 Km)
				Durg-Rajnandgaon (31 Km)
				Shivthan-Tiniaghat (16 Km)
				Udhana-Jalgaon (55 Km)
				Rani Nagar-Jalpaiguri-New Moinaguri (11 Km)
				New Coochbehar-New Alipurduar (18.41 Km)
				Lanka-Habaipur-Lamsakhang (17 Km)
				Output/Outcome include part commissioning of Dedicated Freight Corridor.
4	Electrification Projects	3451.96	4000 Route KM (RKM)	Katihar-Raninagar-Jalpaiguri & Katihar Barsoi
				Rohtak-Jakhal
				Titlagarh-Komakhani
				Malda - Singhabad & Pakur - Malda
				Sambalpur - Titlagarh
				Manheru - Hissar
				Diguvametta-Dhone
				Guntakal - Bellary - Hospet incl. Tornagallu - Ranjitpura Branch Line
				Chhindwara - Kalumna
				Chheoki-Katni & Satna-Rewa
				Boinda-Sambalpur
				Renukut-Chopan-Singrauli
				Kanwat-Ajmer-Rani-Palanpur-Mehsana
				Jakhal - Hissar
				Rajpura - Dhuri - Lehra Mohabat

				Jakhal - Dhuri - Ludhiana
				Singapur Road - Damanjodi
				Katwa-Azimganj-Nalhati
				Rajgir-Manpur
				Chhapra-Ghazipur-Varanasi
				Katni-Dubrikalan
				Erode-Karur-Tiruchchirapalli
				Una Himachal-Amb Andaura
				Koderma - Hazaribagh
				Ghazipur - Aunrihar
				Utretia - Rae Bareli - Amethi
				Kiul - Tilaya
				Paddapalli - Lingampet - Jagtiyal
				Panvel - Pen - Thal
				Tiruchchirappalli - Nagapattinam - Karaikkal Port
				Idgah - Achnera - Mathura & Achnera - Bharatpur
				Bonidanga-Bhagalpur
				Nallapadu-Nadikudi
				Valmiki Nagar-Sugauli -Raxaul
				Bhimsen-Khairar
				Ajmer-Bhilwara
				Rohtak - Bhiwani
				Hospet-Gadag
				Zafrabad - Akbarpur - Tanda
				Lalitpur - Udaipura
5	Rolling Stock Locomotives	25194.37		
	Diesel		290 Nos.	
	Electrical		334Nos.	
	Coaches		4495 Nos.	
	Track Machines		76 Nos.	
6	Signalling & Telecom (only major items)	2330		
	Replacement works		300 stations	
	Track circuiting		500 Locations	
	LED Signals		200 stations	
	Automatic Block Signalling (ABS)		200 Route KM (RKM)	
	Block proving by Axle counters		300 Block Sections	
	Train protection and warning system (TPWS)		100 Route KM (RKM)	Kolkata Suburban Area (100 Route KM (RKM))
	Data Logger		200 stations	
	Interlocking of LC gates		250 Nos. LC gates	
7	Track Renewals	8310	3600 KM	

Output Outcome framework for Schemes				
Demand No. 81: Ministry of Road Transport and Highways				
(Rupees in Crore)				
S. No.	Name of the Scheme/sub Scheme	Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Terms Outcomes
A.	Central Sector Scheme			
1	NHDP including NHDP Phase III and IV under MoRT&H	23891.59	9000 kms	Total Length- 55,577 km, Cumulative length completed (31.03.2016) - 27,238 km, Program target completion- 2021-22, Cumulative target completion by 31.03.2020- 48,707 km (88%)
2	EAP- NHIIP	1225.00	300 kms	Total Length -1,120 km, Cumulative length completed (31.03.2016)-- 325 km, Program target completion- 2019-20
3	LWE including Vijayawada Ranchi Corridor	900.00	250 kms	Total Length under the Programme-5,531 km, Cumulative length completed (31.03.2016)-- 4,274 km, Program target completion- 2017-18
3.1	LWE including TSP	700.00	250 kms	
3.2	Vijayawada Ranchi	200.00		
4	SARDP including Arunachal Package	5765.00	300 kms	Total Length (Phase A-4,099 km and Arunachal Pradesh Package 2,319 km) = 6,418 km. Program target completion by 2020-21 and Cumulative target completion by 31.03.2020 is 5,957 km (93%) Phase B:- Total Length -3,723 km, Works under SARDP-NE Phase B is likely to be taken up w.e.f. 2017-18. Target completion by 31.03.2020 is 1,400 kms (38%)
5	Setubharatam (Output-Bridges/ROBs in Nos.)	Out of NH(O) under B (1)	50 nos.	Total 1,708 (1,500 bridges, 208 ROBs/RUBs) Program target completion- 2020-21 Target completion by 31.03.2020- 1,105 nos. (71 %)
Total		31581.59	9850 kms	
B.	Others			
1	Development of 21,244 KM (as on 31.03.2016) not covered any programme including Upgradation of SL NH/Other high traffic NH including NH(O) + VGF implemented by Ministry	21557.57	5150 kms	Total Length -22,843 km (=21,244 km + 1,599 km under NH(O)-VGF Scheme), Program target completion- 2021-22. However, NH(O) VGF schemes shall be completed by 2019-20. 3. Target completion (31.03.2020)- 16,147 km (66%)

C.	New proposed Scheme (Subject to approval of Investment Decision)			
1	Coastal / Boarder Areas	Out of NH(O) under B (1)	DPR under progress and works under proposed Bharatmala programme shall be taken up subject to investment decision	Total Length under the Programme- 54,370 km Program target completion- 2021-22 Target completion (31.03.2020)- 13,050 km (24%)
2	Expressways in conjunction with Sagarmala			
3	National corridors efficiency enhancement programme			
4	Economic Corridors efficiency enhancement programme			
5	Backward Areas, Religious & Tourist Places			
6	Char Dham		The DPR is under progress for many packages, 19 works amounting to Rs. 3,600 crore sanctioned and are at various stages of tendering.	Total Length under the Programme-889 km Program target completion- 2019-20
Total		-	-	
D.	Other Schemes of Roads Wing			
1.	Economic Importance and Inter State Connectivity (EI&ISC)	815.67	The fund is earmarked for the scheme to the States/UTs as per CRF Act, 2000 for the development of roads of economic importance and inter State connectivity. It is not possible to indicate output/outcome.	
2.	R&D, Quality Assurance	83.41	This provision is for establishing Quality Assurance System, monitoring of the works, research and development by the Central Government. It is not possible to indicate output/outcome.	
3.	Information Technology & Other Charges	7.00	This fund is utilized for digitization of the working of the Ministry and purchase of computer accessories.	
4.	PBFF(Toll by States)	37.86	This is toll collected by State PWDs on the NH stretches entrusted to them. This fund is allocated to States for further development of NHs. The output and outcome is included under Sl. No. B(1).	
5.	CRF(State Roads)	7267.66	This fund is for State Plan and is earmarked to the States/UTs as per CRF Act, 2000. The fund is released to States as Grant-in-aid for development of State Roads. It is not possible to indicate output/outcome.	
6.	Maintenance & Repairs (M&R)	2970.32	The fund is utilized for the maintenance of developed NHs. The fund is utilized in the form of improvement in riding quality, flood damage repairs, special repairs, etc. of NHs keeping in view requirements, inter-se-priority and availability of funds. These maintenance works are different than Plan works and it is not possible to indicate output/outcome.	
Total		11181.92		
Total Road Wing (A+B+C+D)		64521.08	15,000 kms	

7	Road Safety	Publicity measures and Awareness Campaigns	75.00	(i) 45000 video spots and 40000 radio spots will be telecasted. Road safety material will also be sent to different stakeholders for creating awareness about road safety. (ii) To provide States a grant in aid up to Rs. 5 crore for road safety advocacy.	i) Work order issued for telecast of video and radio spots. ii) Proposals received from the States.
		National Highways Accident Relief Service Project	12.00	13500 kms of NH to be covered. Based on the experience gained during pilot phase of cashless treatment and appraisal done by WHO, the cashless treatment scheme may be extended in other parts of the country.	Issue of Request for Proposal (RFP) for finalizing the implementing agencies to implement the project.
		Refresher Training of Drivers in unorganized Sector and Human Resource Development	40.00	(i) Around 80,000 HMT drivers will be imparted refresher training. (ii) Around 60 programmes will be sanctioned for officers of State Transport Department. (iii) 100 Nos of IDTRs/Driving testing track and 4 IDTR will be sanctioned (iv) Fund will be released to complete the construction IDTR sanctioned during 11 th and 12 th plan.	i) Issue of sanction order for imparting the refresher drivers training. ii) Issue of sanction order for conducting the training programme. iii) Numbers of proposal received from the States iv) Physical progress of the IDTR
		Road Safety and Pollution Testing Equipment and Programme Implementation	2.00	Release of fund to States for procurement of 300 Gas analyzers and 300 smoke meters to States/UTs. Release of fund to States for procurement 1000 Breath Analyzers and Launch of Project SMILE in 5 Cities.	Receipt of the requirement of gas analyzers, smoke meters and breath analyzers from the States
8	National Data Base Network	(i) Computer System and National Data Base (ii) Data collection, Research & Development and Transportation Studies	45.00	To complete National Register and State register of Driving Licenses for enforcement and various other applications The Ministry intends to conduct R&D studies through premier institutes of the country like IIT, IIM etc.	
9	Inspection and Maintenance Centre	Setting up of Inspection and Maintenance Centres including setting up of transport hub	35.00	3 new I & C centre to be sanctioned. Procurement of equipment for I&C Centre sanctioned during previous years. Operation expenditure of the I&C Centre sanctioned during previous years.	i) Proposals received from the States. ii) Status of civil construction at I & C Center sanctioned during previous years.

10	Improving and Strengthening of Public Transport System	Assistance to State Road Transport Corporations (ii) Development of large Bus Ports/Terminals in States/UTs CIRT Pilot Project on Electric Buses	40.00	3 to 5 proposals of States/UTs to be sanctioned. Committed liability for previous year for release of 2nd and 3rd installment to be considered. Empanelment of Consultants for preparing project reference document for Ministry of Road Transport & Highways and providing assistance to the States to implement the project. Conversion of 10 number of buses of State Road Transport Undertaking (SRTU) in electric buses.	No. of proposals received from the States and issue of sanction order. Issue of Request for Proposal for empanelment of the consultant. No. of buses converted in to eclectic bus.
11	National Road Safety Board	Assistance for creation of National Road Safety Authority	1.00	Creation of National Road Safety and Traffic Management Authority	Approval of the Government.
Total Transport Wing			250.00		
GRAND TOTAL (Total Road Wing +Total Transport Wing)			64771.08		

Output-Outcome Framework for schemes 2017-18
Demand No. 82: Department of Rural Development

(Rs. in crore)

S. No.	Name of the Scheme/Sub Scheme	Financial Outlay 2017-18	Outputs / deliverables against the outlay 2017-18	Projected Medium term Outcomes
Centrally Sponsored Scheme				
1	Pradhan Mantri Awaas Yojana (Gramin)	23000	• Construction of 33.5 lakh houses. • Trained masons- 20000.	• Reduction in number of households suffering from housing deprivation. • Provision of basic amenities to houseless households through convergence with other programmes; and • Employment generation in rural construction.
2	Deen Dayal Antyodaya Yojana - National Rural Livelihood Mission (DAY-NRLM)	4500	• 50% of the total HHs to be mobilized belonging to the SC, ST and the Minority groups. • 3.68 Lakh SHGs to be promoted under NRLM. • 50% of SHGs having outstanding bank loans.	• Increase in HH income over baseline. • Increased access to bank credit. • Financial inclusion of SHGs. • Livelihood diversification through commodity value chain. • Placement through DDU-GKY.
3	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	48,000	• 220 crore person days	• Wage employment to those seeking wage employment under the Act. • Livelihoods security through creation of permanent community assets. • Convergence with SBM, PMAY (Gramin), ICDS, Drinking Water and Sanitation, PMGSY and IWMP etc.
4	National Social Assistance Programme (NSAP)	9500	• Assistance to 3.09 crore beneficiaries.	• Aadhaar seeded digitised database of beneficiaries • Financial Inclusion of beneficiaries • Improve safety net
5	Pradhan Mantri Gram Sadak Yojana (PMGSY)	19000	• Construction of 59,150 length in KM	• Increase in number of eligible habitations by all-weather roads connectivity.
6	Shyama Prasad Mukherji RURBAN Mission	1000	• Next stage of activities on ground in 100 Phase I Clusters. • Commencement of activities on ground in all 100 Phase II clusters. • Approval of 100 Phase III Clusters. • Integrated Cluster Action Plans (IACPs).	• Safe and adequate drinking water to at least 40% habitations. • 40% coverage of HHs with Individual Toilet. • Zero Waste Cluster. • Saturation of all clusters with LPG connections. • Village streets to be covered with street lights and drains ensure intra village connectivity in Rurban cluster. • Efficient and Affordable Public Transport with Last Mile Connectivity. • End to end rural electrification systems.

	Central Sector Scheme			
7	Assistance to CAPART	20	Assistance to voluntary organisations for development initiatives.	Sustainable development of rural areas.
8	Grants to National Institute of Rural Development (NIRD& PR)	50	• Training Programme: 1513 - Research : 30	• Capacity building of rural development functionaries. • Research, Evaluation and Impact Study of various RD Programmes. • Increased number of Rural Development Professionals.
9	Management Support to Rural Development Programme and strengthening of District Planning Process	250	To strengthen district planning.	• Enhanced technical and administrative support, awareness and effective monitoring of RD Schemes.
10	BPL Census/Socio Economic and Caste Census 2011	80.18	Maintenance of database.	• Use of SECC data in the implementation of all major schemes making way for evidence based intervention. • Better targeting of beneficiaries. • Obviate exclusion and inclusion errors in the selection of beneficiaries.

Output-Outcome Framework for Schemes 2017-18
Demand No. 83: Department of Land Resources

(Rupees in Crore)

Sl. No.	Name of the Schemes/ Sub-Schemes	Financial Outlay 2017-18	Output/ Deliverables against the outlay 2017-18	Projected Medium Term Outcomes
	Central Sponsored Scheme			
1	PMKSY – Watershed Development Component (erstwhile IWMP)	2045.47	1.73 lakh ha of additional area to be brought under irrigation	• Higher agriculture yield • Increased farmers' income
2	EAP-World Bank Assisted National Watershed Management Project “Neeranchal” -	105.00	Strengthening Project Management Units and providing technical input support to nine states	Accelerated project delivery
	Central Sector Scheme			
3	Digital India Land Records Modernization Programme (DILRMP) – Central Sector Scheme	150.00	• Computerization of Land Records of 30 districts in the country. • Computerization of Registration of 30 districts in the country • Digitization of Cadastral Maps/FMBs - upto 80 districts in the country • Integration of Record of Rights (textual) and cadastral Maps (spatial)- 100 districts Integration of Registration and Land Records-100 districts	Setting up of Integrated Land Information Management System in 100 districts
	Total	2300.47		

**Output- Outcome Frame work for Schemes 2017-18
Demand No.84 Department of Science and Technology**

(Rs. in crore)

S.No.	Name of the Scheme/Sub Scheme	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
1.	S & T Institutional and Human Capacity Building	1072.50	1. Strengthen S& T infrastructure in 160 new and 800 ongoing and 15 new universities for promoting research and scientific excellence, support 18 ongoing and 3 new sophisticated analytical instrument facilities at various universities/ Institutions. 2. Support 70 research project each in cognitive science and S& T for Yoga and Meditation (SATYAM) 3. Nurture 5 policy research centre, train about 700 scientists and technologist, Support about 350-370 projects to women scientist in basic science research and societal benefits. 4. About 1 lakh school students from Class VI to X to be enrolled for INSPIRE Award Scheme. About 10,000 scholarships for higher education to be provided for pursuing Bachelors and Masters level education in science. Around 1000 INSPIRE Fellowships to be provided for pursuing Ph.D. Around 300 scientist to be supported for INSPIRE Faculty Award for pursuing post-doctoral research. 5. Support to strengthen State S & T Councils to be provided	Increased R& D infrastructure base and human resources for undertaking R& D activities.
2.	Research and Development	595.50	6. Around 200 R& D projects and 500 exchange visits of scientists would be supported through Bilateral & Multilateral S & T Cooperation. 7. Around 40 new and 140 ongoing projects to be supported under the National Mission on Nano Science and Nano Technology. 8. Continued support to Mega Science projects critical to nation. 9. Pursue climate change programme, Knowledge Networks and thematic task forces. 10. Activities envisaged for implementing the Super Computing Mission would be pursued.	Improvement in India's global ranking with respect to quality and quantity of research publication and patents.

3.	Innovation, Technology Development and Deployment	651.90	11.About 100 R &D projects to be supported for development of various technologies and systems, 50 for instruments development, about 50 for Clean Energy Research Initiative and 40 projects in Water Technology. 12.Initiate projects on geospatial database creation and GIS applications. 13.Creation of facilities for carrying out research in Drugs and Pharmaceuticals. 14.Continue support to Technology Business Incubators (TBIs) and other start up related activities. Outreach to about 385000 persons. 15.Outreach to about 50lakh persons through Science Communication activities. 16.Extend core support to 28 Organizations for technology advancement in rural areas, 40 projects for addressing societal needs, disabled and elderly, 25 projects each for the benefit of the SC& ST community.	• Increased S & T knowledge base, wealth creation and relevance of science in serving societal needs of country. • Increase in journals published, patent filed and products commercialized.
4.	Science and Engineering Research Board	800	17.Support to extra mural R & D projects for science and engineering research to about 700 scientists. 300 early career research awards, 500 national postdoctoral fellowships, 300 fellowships of various levels.	Enhance quality and quantity of scientific research.
5.	Technology Development Board	20	18.Support Indian industries for commercialization of technologies.	Commercialization of indigenous technology.
6.	Autonomous Institute and Professional Bodies	1166	19.Nurture 25 autonomous Bodies and Professional Bodies	Strengthen research in specialised domain of S&T.
7.	Secretariat (Non Scheme)	83.15	20.Support services for all S&T programme implementation	
8.	Survey of India (Attached Office) (Non-Scheme)	395.37	21.On-going collection and dissemination of geo-spatial data for needs of national security, sustainable national development.	
9.	National Atlas & Thematic Mapping Orgn (Attached Office) (Non Scheme)	19.31	22.On-going thematic cartography and geographical research at national level	
10.	Science Counselors Abroad (Non-Scheme)	13.54	23.Coordination at international and bilateral level for S&T cooperation	
Total - DST		4817.27		

Output-Outcome Framework for Schemes 2017-18

Demand No.85: Department of Biotechnology

S. No.	Name of Scheme/sub Scheme	Project Financial Outlay 2017-18	Output/Deliverable against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
1.	Biotechnology Research & Development	Rs.1250.58 Crore	- Continued extramural research funding to research institutions/universities/ organization pursuing R&D in the areas of immunology, Plant genome, life sciences, applied bioprocessing, medical biotechnology, environmental biotechnology, DNA fingerprinting etc for basic and applied research. - Infrastructure support for creation of new R & D facilities and for expansion & strengthening of the existing R & D facilities. - Setting up of Institute of Ocean Biology. - Steering the National “Mission Innovation” programme which focusses on Research in Clean Energy. - A mission on Healthcare with at target to deliver 5 biopharmaceuticals in next 3 years. - Partnering with Coalition for Epidemic Preparedness Innovations (CEPI). - New initiative is being launched in collaboration with Department of Space towards Intensive mapping of Hot-spots and National Coral Reefs Mapping Mission. - The DBT will put in place a “Crop Genetic Enhancement Network” (CG Net)” . - Provide support to 71 Postgraduate teaching Program in multidisciplinary area of Biotechnology. - New HRD program - dual degree program and skill development program will be initiated and advertised - To select 700 biotechnology students for six months industrial training- and 100 students from North East Region. - Employment opportunities for women scientists will be created and approximately 200 women scientists will be granted their first Research grant	- Will generate high quality publications, patents, technologies and knowledge in the respective scientific domain and create solutions for various problems being faced by the humankind. - R&D products and services developed by identified institutes will be available for transfer to industry and would be addressing societal needs. - Insect resistance pulses: Bt. Chickpea and Pigeon Pea for cultivation. The Institute of Ocean Biology will start functioning. Mission on Healthcare will deliver 5 biopharmaceuticals in next 3 years. - Functional technology for conversion of municipal solids and liquid waste to energy. - Bio- digesters with new toilet designs. - Increased milk yield from dairy cattle - Trained manpower. Improved quality of biological science education in colleges. Generation of employable technical manpower. - Scientists would return from abroad and contribute in national S & T development.

			- Continuing support and creating new Centres of Excellence. - Supporting Re-entry and research fellowships for Scientists.	
2.	Industrial and Entrepreneurship Development	Rs.203.00 Crore	- To scale up the number of Startups in the sector by nurturing approximately 300-500 new Startups each year to have around 2,000 Startups by 2020. - Financing innovation research in PPP mode. 5 new bio-clusters, 50 new Bio-incubators, 150 technologies transfer offices and 20 Bio-connect offices will be set up in research institutes and universities across India - Biotech Equity Fund –BIRAC Ace Fund in partnership with National and Global Equity Funds (Bharat Fund). India Aspiration Fund amongst others) will provide financial assistance to young biotech Startups. - Bengaluru-Boston Biotech Gateway to India has been formed. Through this initiative, a range of institutes in Boston (Harvard/MIT) and Bengaluru will be able to connect to share ideas and mentor the entrepreneurs especially in the areas of Genomics, computational Biology, drug Discovery and new vaccines. - Amplification of Bio-entrepreneurship through BIRAC Regional Entrepreneurship Centres (BREC). Department of Biotechnology shall set up 5 Regional Centers Mini-BIRAC in the next 5 years - Support to Biotechnology Science Clusters for conducting Research as per approved objectives.	2000 startups - Increased bio-economy - Application of technologies emanating from public funded R & D for well being society. - Trained technology transfer professionals will be available - Financial assistance to young startups - output will be achieved in terms of generation of trained manpower, publications, patents, generation of knowledge and technologies.

Output-Outcome Framework for Schemes 2017-18
Demand No. 86: Department of Scientific & Industrial Research

(Rupees in crore)				
S. No.	Name of Scheme/sub Scheme	Financial Outlay 2017-18	Output / Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
1.	National Laboratories Scheme	4062.91	• Fast-Track development and commercialization/ implementation of over 25 technologies /products for addressing the immediate technological needs. • Initiating Mission Projects targeting cutting edge internationally benchmarked cost effective technologies. • Initiating skill development programmes • Taking up new R&D in specified areas • Initiating projects with societal purpose	Development of low cost technologies in areas such as minerals, materials, manufacturing, roads, civil construction, aerospace, environment, cell based therapeutics, big data in Health Genome Biology, food, chemicals, instrumentation, electronics, proteomics, infectious disease, chronic non-communicable diseases, etc., will be available for addressing social needs.
2.	National S&T Human Resource Development	325	Produce at least 300 post graduates and about 100 doctorates in trans- and inter-disciplinary areas of S&T.	Increased S&T knowledge base in the country.

Output-Outcome Frame Work for Scheme 2017-18
Demand No: 87 – Ministry of Shipping

(Rs. In Crore)

S. No	Name of the scheme/sub Scheme	Financial Out Lay 2017-18	Output/deliverable against Outlay	Projected medium term outcomes
Central Sector Scheme				
A. Ship Building Repair				
1	Subsidy to Non-Central PSU Shipyards and Private Sector Shipyards	10	19 Vessels are expected to be delivered by Indian Shipyards.	These schemes have been launched which aim to promote ship building in individual ship yard. This would generate business for Indian shipyard and lead to creation of employment.
2	Research and Development(Shipping sector)	2	Grants-in-aid for research and development schemes for ship building	
Total		12		
B. ALHW (Andaman Lakshadweep Harbour Works)				
1	Andaman Lakshadweep Harbour Works	158.32	Various Harbours works in Andaman & Lakshadweep Island related to construction of jetties, breakwaters, acquisition of tugs, upgradation of cargo handling equipment and, studies for new works.	Ease of movement of passenger and goods in the island of A&N and Lakshadweep by developing new infrastructure and improving old infrastructure
Total		158.32		
C. Development Wing				
1	Development Wing of Ministry of Shipping	10	Studies on Siltation and optimal ameliorative measures at Cochin Port and Siltation related study for Harbour under Major Ports	Studies will help in assessment of dredging quantum.
D. HOOGHLY DOCK & PORT ENGINEERS LIMITED (HDPE)				
1	HDPE	21	Ways and Means Loan towards working capital requirement, grant-in-aid for payment of Income Tax and for improved voluntary retirement scheme	Restructuring HDPE which is a loss making company
Total		21		
E. IMU (Indian Maritime University)				
	Development of Indian Maritime University	125	Creation of infrastructure facilities to promote Maritime Studies and extension work with focus on emerging areas like Marine Science & Technology, Marine Environment, socio-economic etc.; Focus on PG course and R&D projects are being developed by IITs.	Providing education and research in maritime sector
Total		125		
F. Directorate General of Shipping				
1	DG Shipping	140.66	Ballast Water Management Scheme, MEO Class IV online examination, New e-governance project, LRIT, ETV, Payment of examination fees	Regular and developmental activities of DG Shipping including software & hardware acquisition and various

				services
Total		140.66		
G. DGLL(Directorate General of Lighthouses and Lightships)				
	DGLL	334	For various schemes of DGLL	Develop light houses and improve existing(They meet their expenditure from their own receipts and matched with recoveries)
Total		334		
H. Ports Wing				
1	Capital Dredging Project- VoCPT	15	The draft of the port has been increased to 12.8 mtr to handle large vessels.	The investment in port schemes are for creation of capacity, dredging, rail & road connectivity and other developmental works for improving the efficiency of major ports. This will lead to enhancement of revenue generation capacity of these ports.
2				
3	Construction of Subway/RoB- CoPT	5	Subway for facilitating speedy evacuation of containers from ICTT and CFSs	
4	Rail Connectivity to ICTT at Vallarpadam- CoPT	5	Rail OverBridge at ICTT, replacing the temporary level crossing thereby easing road traffic congestion	
5	Coastal Road Protection Work	5	100% completion of work will stop erosion of sea shore adjacent to coastal road	
6	Sand Trap Dredging- ChPT	5	To maintain the draft of the channel so that movement of heavy vessels is not affected.	
7	Deepening of Port channel to (-) 19.5 mtrs of approach channel- MoPT	10	The Port has taken up deepening of port channel to (-) 19.5 mtrs. of approach channel to handle cape size vessels	
8	Maintenance dredging subsidy- KoPT	192	Maintain the draft of both Haldia and KDS channel	
9	Swachhta Action Plan	8	Swachhta activities in four Major ports viz. Cochin Port, Chennai Port, Mormugao Port and Kolkata Port	
10	Oil pollution mitigating measures	12	Provision for procurement of oil pollution response equipment at 14 oil handling major and non-major ports	
11	River Regulatory Measures- KoPT	10	Reimbursing the expenditure	
12	Sethusamudram Ship Canal Project	0.01	Token amount kept for continuance of the scheme	
13	Information Technology	0.01	Scheme under formulation	
I. IWT (Inland Waterways)				
1	Grants to IWAI including NE Areas	275.5	Increased utilization of inland waterways for transportation of cargo and passengers to about 15 billion tonne km by 2020	Development of IWT infrastructure and focus on cargo related projects. This will lead to easy transportation to the North East and improve the connectivity.
2	Central Sector Scheme for development of IWT in NE	27.5		
Total		303		
J. Sagarmala				
1	Sagarmala	600	Better Inter-land Connectivity,	Port-led development

			Infrastructure Development, Equity in Sargamala Development Company, Funding of Identified projects in Sagarmala apex..	which will lead to enhanced income and employment generation along with creation of infrastructural assets.
H. Others				
1	Tariff Authority of Major Ports	10.16	Grants for the establishment of Tariff Authority for Major Ports	
2	Aid to Bangladesh	48	Meeting expenditure for meeting expenditure arising out of transit and trade agreement with Bangladesh Government	
2	Contribution to International Maritime Organisation	2.75		
3	PIANC and other contributions	0.06	For payment of one-time fee towards membership of PIANC	
Grand Total(Net)		1697.97		

Output-Outcome Framework for Schemes 2017-18
Demand No.90: Ministry of Skill Development and Entrepreneurship

(Rupees in Crore)

Sl. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Centrally Sponsored Scheme				
Pradhan Mantri Kaushal Vikas Yojana				
1	Development of Skills (Umbrella Scheme)	1590.00	(i) 25 lakhs people to be trained under scheme component Pradhan Mantri Kaushal Vikas Yojana having outlay of Rs. 1300 crore. (ii) 427 Pradhan Mantri Kendras in 410 districts to train 4.5 lakh trainees under scheme component Technical Assistance Scheme of the National Skill Development corporation having outlay of Rs. 105 crore. (iii) Implemented in mission mode through World Bank support to achieve the objectives laid down in the National Skill Development Mission under scheme component EAP - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) having outlay of Rs. 100 crore. (iv) Existing collaboration will be taken forward. Activities will be undertaken with UKIERI & Australia through joint funding under component International Cooperation having outlay of Rs. 15 crore. (v) State, regional & national level competitions will be organized for selection & eventual participation on world skills under component World Skills – India having outlay of Rs. 20 crore. (vi) Implementation of skill development training programmes in around 1100 schools across country for regular & drop out students under the scheme component Setting up of Skill Training Centers in Kendriya Vidyalaya/Navodaya Vidyalaya having outlay of Rs. 50 crore.	(i) Increased Employability under scheme component Pradhan Mantri Kaushal Vikas Yojana. (ii) Setting up of aspirational model training institutes under scheme component Technical Assistance Scheme of NSDC. (iii) Skill Development and gainful employment under scheme component EAP – Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP). (iv) To learn from global best practices under component International Cooperation. (v) Showcase/enhance India's skill potential across the globe under component World Skills – India. (vi) Integration of skill training and formal education at elementary level under component Setting up of Skill Training Centers in Kendriya Vidyalaya/Navodaya Vidyalaya.
2	Development of Entrepreneurship (Umbrella Scheme)	87.86	(i) 238875 students to be covered under entrepreneurship, education and training under scheme component Pradhan Mantri Yuva Udyamita Abhiyan having outlay of Rs. 71.86 crore. (ii) For scheme component Hand holding & Mentoring of Perspective Entrepreneurs having outlay of Rs. 1 crore, SFC note is under preparation. (iii) Countrywide 22 awards will be given to entrepreneurs and their ecosystem builders under component National Entrepreneurship Award Scheme having outlay of Rs. 5 crore. (iv) Construction of common facility building at Indian Institute of Entrepreneurship (IIE) having outlay of Rs. 10 crore.	Enhancement in the entrepreneurial ability of youth in the country.
3	National Board for Skill Certification	25.00	Certifying 20 lakhs students	Harmonizing and standardizing processes involved in examination,

				assessment and certification
4	National Skill Development Agency	20.00	Coordinate and harmonize the Skill development efforts of the Government and private sector.	To achieve the skilling targets and endeavour to bridge the social, regional, gender and economic gap.
5	Multi Skill Training Institutes (MSTI) / Model ITI	50.00	500 MSTIs would be setup to train 1.11 lakhs candidates.	Enhanced employability of youth
6	Apprenticeship and Training (Umbrella Scheme)	1151.40	(i) 10 lakh apprentices to be trained under component scheme National Apprenticeship Promotion Scheme (NAPS) having outlay of 500 crore. (ii) Various apprenticeship training activities including setting up of 3 new RDATs in Bhopal, Mohali and Guwahati under component scheme Setting up of new Regional Directorate of Apprenticeship Training (RDAT)/Skill Development Initiative/Regional Directorate of Apprenticeship Training having a total outlay of Rs. 27.36 crore. (iii) Up gradation of 29 existing ITIs into Model ITIs under component Up gradation of existing ITIs into Model ITIs having outlay of 20 crore. (iv) Monitoring of Up-gradation of 1396 Govt. ITI through PPP under component Up-gradation of 1396 Govt. ITI having outlay of Rs. 2.50 crore. (v) 3 new ITIs, upgrade 5 ITIs, supplement deficient infrastructure in 7 ITIs under component scheme Enhancing skill dev. Infra. In NE states & Sikkim (ESDI) having outlay of Rs. 20 crore. (vi) 5 new ITIs and 10 SDCs under component scheme Skill dev. for 34 distt. Affected by left wing extremism (LWE) having outlay of Rs. 20 crore. (vii) 12 ATIs in PPP mode in 12 states to train 4600 trainees and Indian Institute of Skills would be setup under component Setting up of new ATIs/Indian Institute of Skill having outlay of Rs. 125.72 crore. (viii) Training to 42500 and instructors' training to 1500 apprentices under scheme component Establishment, operation, maintenance & up gradation (EOM&U) of DGT Institutes having outlay of Rs. 310.42 crore. (ix) 350 instruction training materials under scheme component National Instructional Media Institute (NIMI) having outlay of Rs. 3 crore. (x) Training in 400 Centers of Excellence under scheme component Vocational Training Improvement Project (VTIP) having outlay of Rs. 50 crore. (xi) Not a beneficiary oriented programme project to revitalize the ITI ecosystem under component EAP-STRIVE (Skill Strengthening for industrial value enhancement) having outlay of Rs. 50 crore. (xii) ISO certification of selected ITIs would be done to elevate the standard of training under the component ISO certification of ITIs having outlay of Rs. 10 crore.	(i) Availability of skilled industrial workforce under NAPS. (ii) Facilitation of training of 70000 apprentices under component RDAT. (iii) Improved training facility under component Up gradation of existing ITIs into Model ITIs and Up-gradation of 1396 Govt ITI. (iv) Improved training facility for additional 300 trainees under component scheme ESDI. (v) Increased training capacity to additional 500 trainees in ITIs and 1000 trainees in SDCs under component scheme LWE. (vi) Availability of quality instructors under component Setting up of new ATIs/Indian Institute of Skill. (vii) Availability of skilled workforce and instructors under scheme component EOM&U. (viii) Improved e-learning content would be available in 13156 ITIs and new ITIs under scheme component NIMI. (ix) Availability of Skilled manpower under component VTIP. (x) Improved relevance and efficiency of vocational training under component STRIVE.

Output-Outcome Framework for Schemes 2017-18
Demand No.-89: Department of Social Justice and Empowerment

(Rupees in crore)

S. No.	Name of the Scheme	Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Total Projected Medium Term Outcomes
A.	Centrally Sponsored Schemes			
I	Umbrella Scheme for the Development of Scheduled Castes			
1	Educational Empowerment			
1.1	National Fellowships for Scheduled Castes	230.00	2000 Fellowship + Renewal	Increase in number of SC students having Doctoral Degrees
1.2	National overseas scholarship for SCs	15.00	100 scholarship	Increase in number of students who completed overseas higher education
1.3	Top class education for SCs	35.00	1250 (fresh beneficiaries)	Increase in number of SC students who completed study in professional education in institutes of repute
1.4	Post-Matric Scholarship for SCs	3347.99	Post Matric Scholarship to 55 lakh SC students (Class XII to Graduate level)	• Increase in number of students receiving scholarship and passing rate of them in post matric education (12th, Bachelors and Masters). • Reduction in dropout rate between class XI and XII.
1.5	Pre-matric Scholarship for children of those engaged in unclean occupations	2.70	Award of scholarships	• Increase in number of students receiving scholarship and number of them promoted to the next class • Increase in number of students who successfully complete 10th class
1.6	Up gradation of Merit of SC Students	2.00	1320 students (@Rs. 25,000 per student)	• Increase in SC students who were provided special coaching in Class IX to XII for competitive examination and higher education • Increase in number of students clearing the examination successfully for which coaching was provided
1.7	Pre-Matric Scholarship for SC Students	50.00	Pre-Matric Scholarship to 25 lakh SC students.	• Increase in number of students receiving scholarship and promoted to the next class. • Improvement in 10th class passing rate of those receiving 10th class scholarship • Reduction in dropout rate between class I-V, I-VII and I-X
1.8	Girls Hostels for SCs	150.00	Construction of Girls hostels with 1350 seats	Increase in number of hostels completed and increase in coverage of girls.

1.9	Boys Hostels for SCs.	5.00	Construction of Boys hostels with 340 seats	Increase in number of hostels completed and increase in coverage of boys.
2.1	Pradhan Mantri Adarsh Gram Yojana	40.00	1375 SC majority villages having SC population of 50%.	Number of Model villages developed/taken up for development and number of families assisted for poverty alleviation.
3.1	National Scheduled Castes Finance and Development Corporation	128.21	Soft loan and skill development of 0,70Lakh beneficiaries.	• Increase in SC beneficiaries starting units/ economic activities after getting soft loan • Increase in SC beneficiaries successfully completed skill development training and employed/self-employed.
3.2	National Safai Karamcharis Finance and Development Corporation	50.00	Soft loan and skill development of 24000 Safai Karmachari beneficiaries.	• Increase in Safai Karamchaaris beneficiaries starting units/ economic activities after getting soft loan. • Increase in beneficiaries successfully completed skill development training and employed/self-employed.
3.3	Venture Capital Funds for SCs to Industrial Finance Corporation of India Ltd.	40.00	Equity investment in 35 units of SCs Entrepreneur under the scheme of Venture Capital Fund.	Increase in number of SC Entrepreneurs where equity investment was made under the scheme of Venture Capital Funds.
3.4	Credit Enhancement Guarantee Scheme for Young and Startup Entrepreneurs belonging to SCs	0.01	Credit Enhancement Guarantee facilities to 2 units owned by SC Entrepreneurs.	Increase in units owned by SC Entrepreneurs who were provided Credit Enhancement Guarantee
3.5	State Scheduled Caste Development Corporation	20.00	0.50 lakh beneficiaries	• Increase in beneficiaries who started economic activities/ units after getting concessional loans • Increase in beneficiaries who successfully completed skill training and employed/self-employed
3.6	Self-employment scheme for Rehabilitation of Manual Scavengers (For: One time cash assistance, Skill development training, comprehensive rehabilitation.)	5.00		• Increase in coverage of manual scavengers who received one time cash assistance • Increase in number of manual scavengers who received skill development training and were rehabilitated in alternative occupations
4.1	Dr. B.R. Ambedkar Foundation	1.00	1000 beneficiaries	• Increase in number of 10th and 12th class SC/ST students who were given merit awards. • Increase in number of SC persons who were assisted for medical treatment. • Percentage of SC/ST atrocity victims who were provided relief assistance.

4.2	Dr. B.R. Ambedkar International Centre for Social justice	40.00	Construction of Dr. B.R. Ambedkar International Centre.	Item-wise number of events hosted at the centre leading to knowledge spreading.
4.3	Dr. Ambedkar National Memorial	62.00	Construction of Dr. B.R. Ambedkar national memorial and its maintenance.	Item-wise number of activities undertaken/events hosted at the Memorial leading to knowledge spreading.
4.4	Grant-in -aid to Voluntary organizations working for SCs	70.00	0.50 Lakh beneficiaries	Increase in number of SC students who were assisted and completed their study, got skill training and started income generating activities post assistance
4.5	Protection of Civil Rights (PCR) Act. 1955 and Scheduled Castes and Scheduled Tribes (Prevention of Atrocities Act. 1989.	300.00	Effective implementation of various provisions of the two Acts.	Increase in number of awareness program conducted and officials trained to ensure better implementation of Act.
5.1	Special Central Assistance to Scheduled Castes Sub Plan	800.00	Assistance to 6.70 lakh Beneficiaries for income generating activities.	- Item-wise number of works completed/ Infrastructure created. - Increase in number of SC beneficiaries who started income generating activities after assistance.
6	Scheme for Backward Classes			
6.1	National fellowships for OBCs and EBCs	40.00	660 Beneficiaries	Increase in number of students who completed higher study.
6.2	National Overseas Scholarships for OBCs	4.30	385 Beneficiaries	Increase in number of students who completed study overseas.
6.3	Assistance to Voluntary Organizations for OBCs	10.00	13200 Beneficiaries	Increase in number of OBC beneficiaries who started economic activities after getting assistance through voluntary organizations.
6.4	Pre-Metric Scholarship to OBC students	142.00	25 lakh	- Increase in number of students receiving scholarship and number out of them promoted to the next class. - Number of students receiving scholarship successfully completing 10th class
6.5	Post-Matric Scholarship to OBC students	885.00	Improvement in educational services. 27.50 lakh Beneficiaries	- Increase in number of students receiving scholarship and number completing post matric education from benchmark number in 2017-18 - Reduction in dropout rate between class XI and XII.
6.6	Hostels for OBC Boys and Girls.	40.00	5000 seats out of which 500 seats for North Eastern area and 1700 for women	Increase in number of hostels completed and number of students benefiting.
6.7	Scheme for development of EBCs (for scholarship for education)	10.00	27500 Beneficiaries	Increase in number of EBC students receiving scholarship and passing rate of them in post matric education (12th, Bachelors and Masters).

6.8	Scheme for educational and economic development of Denotified Nomadic Tribes.	6.00	16500 Beneficiaries	Increase in number of students from De-notified Tribes who competed pre-matric and post-matric education and who started economic activities after assistance
6.9	National Backward Classes Finance and Development Corporation	100.00	Soft loan assistance and skill training to 1.60 lakh OBC beneficiaries	Increase in number of OBC beneficiaries who started economic activities after getting soft loan/successfully completing skill training
7	Scheme for other Vulnerable Groups			
7.1	National Institute of Social Defence	19.10	Training and capacity building programmes to cover about 4000 beneficiaries per year for old age care and drug abuse	• Increase in number of senior citizens who completed successfully skill training for their self-employment/employability • Increase in number of persons with substance abuse cured and rehabilitated
7.2	Assistance to Voluntary Organizations for providing social defence service	3.00	7000 (approx.) Beneficiaries.	• Increase in number of destitute older persons benefiting from the programme with better quality life • Number of persons with substance abuse underwent treatment and care
7.3	National Survey to Assess the extent pattern and Trends on Drug and Substance abuse	15.24	To Assess the Extent, pattern and Trends on Drug abuse and Substance abuse for formulation of policy by the Government	Timely completion of survey with all possible metrics covered for all states
7.4	Prevention of alcoholism and Substance (Drugs) Abuse.	46.01	1.45 lakh beneficiaries	Increase in number of drug addicts who successfully underwent de-addiction and rehabilitation programmes
7.5	Research studies and publications	6.50	--	• Increase in number of research and evaluation studies completed, seminars organized and books/articles published. • Major initiative taken on the basis of findings and recommendations of research and evaluation
7.6	Information and mass education cell	33.00		Increase in number of awareness programmes/ events organized
7.7	Assistance to Voluntary Organizations for Programmes Relating to Aged.	46.00	29889 Beneficiaries	Increase in number of destitute older persons benefitting from the programme with better quality of life
7.8	Scheme for Transgender persons	4.00	New scheme	Number of Transgender students completing pre-matric, post-matric education; persons provided skill training and number of Transgender persons covered for pension

7.9	Integrated Programme for Rehabilitation of Beggars.	4.00	New scheme	• Number of destitutes / beggars given accommodation at shelter homes • Number of destitutes / beggars given skill training • Number of trained restitutes / beggars' engaged in wage / self-employment
	Total	6808.06		

Output-Outcome Framework for Schemes 2017-18
Demand No. 90 - Department of Empowerment of Persons with Disabilities (Divyangjan)

(Rupees in crore)

S. No.	Name of the Scheme/Sub Scheme	Financial Outlay 2017-18	Outputs/Deliverables against Outlay 2017-18	Projected Medium Terms Outcomes
Central Sector Schemes				
1	Scheme for implementation of the Persons with Disabilities (PwD) Act, 1995 (SIPDA)	207.00	- Skill training of 2.5 lakh persons. - Accessibility Audit of 2500 buildings and Retrofitting of 1,500 buildings, and 250 Railway Stations, 50 Airports and 2000 websites.	Increase in number of PwDs trained, employed and increase in percentage of buildings where accessibility is provided.
2	Setting up of State Spinal Injury Centres	5.00	Treatment of 24 patients	Increase in number of patients leading normal life after treatment.
3	National Fellowship for PwD	24.00	400 Scholarships	Increase in number of PwDs persons receiving fellowship and number out of them completed M.Phil./PhD.
4	National Overseas Scholarship for PwD	2.00	30 Scholarships	Increase in number of PWD students who have completed study or continuing study overseas after getting scholarship.
5	Top Class Education for PwD	5.40	320 Scholarships	- Increase in number of poor SwDs who completed or continuing high quality professional education in Top Class Institutes after getting scholarship. - Increase in total number of PwDs completing/continuing post graduate degree or diploma in Top Class Institutes after getting scholarship.
6	Pre-Matric Scholarship to students with disabilities	7.00	60000 Scholarships	- Increase in number of students receiving scholarship and number of them promoted to the next class. - Reduction in dropout rate between class I- V, I-VII and I-X
7	Post-matric Scholarship to students with disabilities	10.00	20000 Scholarships	- Increase in number of students receiving scholarship and number out of them completed post matric education from benchmark number in 2017-18. - Reduction in dropout rate between class XI and XII.
8	Free Coaching for PWD	2.00	750 Scholarships	- SwDs who completed coaching for admission in professional courses and competitive examination. - Increase in number of SwDs who were able to secure admissions to professional courses because of coaching.

9	Information & Mass Education Cell	50.00	Building on the media Plan for Accessible India Campaign and similarly adapting them to suit other schemes of the department.	Increase in reporting/registration of PwDs due to awareness campaign.
10	Scheme to provide Incentives to private sector for providing employment to PwDs	0.10	400 beneficiaries	Increase in number of PwDs who were employed in private sector.
11	In-service training & sensitization of key functionaries of central and state Govt. , local bodies and other service providers	2.00	200 batches (30-40 per batch) of in service training programmes for Govt. key functionaries will be conducted.	Increase in trained key functionaries of Central and State Governments after in-service training/127sensitization.
12	Deen Dayal Rehabilitation Scheme	60.00	1.75 lakh beneficiaries (Target)	• Increase in PwDs rehabilitated/having improvement in physical abilities. • Increase in cases where early intervention done. • Increase PwDs covered under special education for intellectual disabilities. • Increase in number of PwDs who completed vocational training and number out of them getting placement.
13	Scheme for Assistance to Disabled Persons for Purchase/ fitting of Aids/ Appliances (ADIP)	150.00	2.85 lakh beneficiaries (Target)	Increase in number of PwDs having improved physical functionality after getting assistive devices under the scheme.
14	Research on disability related technology products and issues	1.00	8 new projects to be sanctioned	Increase number of commercially viable technology products developed in the area of Aids and assistive devices for the PwDs.
15	Support to National Institutes for disabled Persons (NIs)	120.00	16.70 lakh beneficiaries	• Increase in PwDs rehabilitated by NIs and having improvement in physical abilities, type of disability wise. • Increase in persons trained to provide services to PwDs.
16	National Handicapped Finance & Development Corp. (NHFDC)	32.74	22,080 beneficiaries	Increase in income generating units started by PwDs after receiving soft loan assistance from NHFDC and skill training.
17	Grants in aid to National University of Rehabilitation Science and Disability Studies.	35.00	Completion of construction of schools	Increase in PwD graduating from NISH and professional manpower in the area of rehabilitation produced by NISH.
18.	Budgetary support of National Trust	15.22	1.05 lakh beneficiaries	To cover all PwDs under the programmes of National Trust
19	Support for Braille Presses	10.00	Production of 6.42 crore Braille pages.	To establish more Braille Presses
	Total CS	738.46		

Output-Outcome Framework for Schemes 2017-18
Demand No. 91: Department of Space

(Rs. in Crore)				
S. No	Name of the Scheme/Sub-scheme	Financial Outlay 2017-18	Output / Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
1.	GSLV Operational	170.00	Launch of two flights of GSLV-Operational vehicles.	Self-sufficiency in launching 2.5 - 3T class of Communication satellites into Geo-synchronous Transfer Orbit (GTO).
2.	GSLV Mk III Development	50.00	Completion of S200, L110 and C25 Stages and Launch of GSLV Mk III- D2 Flight.	Self-sufficiency in launching 4T class of Communication satellites into Geo-Synchronous Transfer Orbit.
3.	PSLV-Continuation Project	501.00	Mission planning, sub assembly preparation, final integration & testing of Launch vehicle and launch of six PSLV flights.	Ensuring operational launch services for domestic and commercial satellites.
4.	Earth Observation Systems (including Oceansat, Resourcesat & Cartosat series, GISAT, NISAR & EO New Missions etc.)	291.10	Launch of Cartosat-2E satellite.	Augmentation of space infrastructure for providing continuity of Earth observation services with improved capabilities.
5.	Indian Lunar Mission (Chandrayaan – 2)	50.00	Completion of mainframe systems for Orbiter, Lander and Rover modules.	Enhanced understanding of the Moon and its environment.
6.	INSAT Satellite System	518.56	Completion and launch of three communication satellites to augment INSAT/GSAT transponders in different bands.	Augmentation of INSAT/GSAT transponder capacity to ensure continuity of satellite based communication services with improved capability.

Output- Outcome Framework for Schemes 2017-18
Demand No. 92 : Ministry of Statistics and Programme Implementation

(Rupees in crore)

S. No	Name of the Scheme/sub Scheme	Financial Outlay 2017-18	Output/Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
	Central Sector Scheme			
1	Capacity Development	168.28		
1.1	Sub-Scheme: Support for Statistical Strengthening	30.00	• Technical and financial assistance to the States/UTs who have signed MOUs. • MOUs with the remaining States/UTs to be signed	More robust national statistics following improvement of statistical infrastructure, method of collection, processing & dissemination of core statistics and capacity development of statistical personnel.
1.2	Sub-Scheme: Capacity Development	138.28	• Hiring field staff and professionals on contractual basis for development of statistical indices and conducting various surveys. • Developing national indicator framework for SDGs. • Induction and refresher courses for officers of ISS and SSS and International training courses/seminars and Programmes for the Senior Officials of State /UT level DESs • Workshops/Seminars :4 regional workshops for the officials of State DESs for improving the quality of compilation of various macro-economic indicators, 32nd meeting of Voorburg Group on Services Sector, National seminar on NSS data on the subjects covered during NSS 70th round, etc. • Major/Minor works: New ROs in North- Eastern States, data processing centre in the North-Eastern Region and North-Eastern States Assistance Cell and digitization of Urban Frame Survey blocks. • Publications: Women and Men in India 2017, SAARC Development Goals India Country Report 2017, Compendium of Environment Statistics 2016, Journal of Industrial Statistics, Energy Statistics, 2018, Monthly and Quarterly Flash Reports on Central Sector Projects (mega and major), Provisional and Final results of Annual Survey of Industries 2015-16 and Journal Sarvekshana (103rd and 104th issue) • Advertisement and Publicity	Timely release of more robust data and indices and release of new data indicators following better skilled manpower in State and Central Statistical Offices, improved quality of compilation of various macro-economic indicators through exchange of ideas leading to increased awareness and understanding and improvement in survey management system and quality of data through strengthening of data processing and availability of improved sampling frames for surveys. In addition, creation of awareness about the ongoing surveys would enable sensitization and increased participation of respondents with better quality data collection.
2.	Grant-in-Aid to ISI	282.15	Fund scholastic facilities for top class education and research in the field of statistics	More robust national statistics with availability of better analytical inputs in area of data analysis
3.	Members of Parliament Local Area Development Scheme (MPLADS)	3950.00	Release of funds to Districts Authorities for taking up projects on recommendation by the Hon'ble Members of Parliament	Creation of durable public assets based on local needs and national priorities

Output-Outcome Framework for Schemes 2017-18

Demand No. 93: Ministry of STEEL

(Rupees in crore)

Sl.No.	Name of the Scheme/Sub Scheme	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sector Scheme				
1	Promotion of Research & Development in Iron & Steel Sector	15.0	(1) Completion of following R&D projects: (i) Development of Cost effective Refractory hiring Materials for Induction Melting Furnace by CSIR-CGCRI to produce quality steel (ii) Development of Infrared Camera. Based Torpedo Ladle Car Condition Monitoring System by MECON (I) Ltd. (2) Approval of new R&D projects & pursuing R&D thereof.	Development of Processes/Technologies to utilize low grade iron ore, improve quality of coal blend for mfg of coke , to improve productivity and product quality, to develop new products, to recycle / re-use waste following the completion of 10 on-going R&D projects in the area of: • Indigenous development / manufacture of CRGO Steel , • Production of good quality metallurgical coke • Direct reduction of Mill Scale by low grade coal • Friction Stir Welding of high temperature material, • Refractory Lining Materials for production of Quality Steel in induction furnace • Dry Slag Granulation Technology & recover waste heat energy, • Condition Monitory System for Torpedo Ladle Car • Nickel free nitrogen austenitic stainless steel • Model based Breakout Prediction System (BOPS) • Fluidised Bed Reduction Roasting of slimes & low grade iron ores • Production of high quality Ferromanganese • Production of DRI from mill scale & lean grade coal • Reduction Roasting of difficult to treat Ores .

Output- Outcome Framework for Schemes 2017-18

Demand No. 94 : Ministry of Textiles

(Rupees in crore)

S. No.	Name of the Scheme/Sub Scheme	Financial Outlay 2017-18	Outputs/ Deliverables against the Outlay 2017-18	Projected Medium Term Outcome
Central Sector Scheme				
1.	North East Region Textile Promotion Scheme	220	Comprehensive development of all segments of Textile Sectors such as Powerloom, Silk, Jute, Handloom, Handicrafts and Apparel & Garmenting	Overall development of Textile Sector in North Eastern region (NER)
2.	Integrated Skill Development Scheme	173.99	5 lakh persons to be trained	Possibility of higher productivity in the sector following increased availability of employable skilled manpower
3.	Sericulture 3.1 R&D	153.00	Silk production target of 33,840 MT	Enhanced capacity building in the Silk sector enabling higher productivity and quality products
	3.2 Seed Production and Organization	0.00		
4.	CHCDS 4.1 Handicraft Mega cluster	43.70	Consolidation of 9 ongoing Handicraft Mega Clusters projects.	Development of Handicraft sector through cluster approach and enhanced marketing support
	4.2 Marketing & support Services	50.00	Support for 177 Domestic events and 20 International events	
5.	Scheme for Integrated Textile Park	50.00	Sanction of 6 new Textile Parks with 80 production units	Higher production and productivity following creation of world class infrastructure facilities for the textile sector
6.	Integrated Processing Development Scheme	30.00	Sanction of 6 new high capacity common effluent treatment plants for textile processing.	Makes textile processing sector compliant with environmental standards
7.	National Handloom Development Programme 7.1 Yarn Supply Scheme	202.00	1540 lakh Kg. of yarn will be supplied	Increase in production and productivity of the handloom sector as well as increase in exports
	7.2 RRR Package and comprehensive handloom development scheme	146.00	50 new block level cluster to be set up and exports targeted at Rs.3300 crore	
	7.3 Comprehensive Handlooms Cluster Development Scheme	44.00	1 mega cluster to set up	
8.	Amended Technology Upgradation Fund Scheme	2013.00	2180 units to be assisted for technology upgradation	Technology up-gradation leading to higher productivity
9.	Schemes for promoting usage of Geotechnical Textiles in NER	15.00	• Construction of 30 Kms. Road with Geotextiles • 10 Slope Stabilization Projects to be carried out • 15 Water Reservoir Projects to be carried out	Better infrastructure facility would enable development of NER through increase in production and productivity of the textile sector.
10.	Jute Technology Mission	0.00	Production of Jute goods to increase up to 20 lakh MT.	Increase in global share of jute exports from 27% to 35% and export targeted at Rs. 3500 crore by the end of the FY 2019-20

Output-Outcome Framework for Schemes 2017-18

Demand no 95: Ministry of Tourism

(Rupees in Crore)

(Rupees in Crore)				
S. No.	Name of the Schemes/ Sub- Scheme	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium- term Outcomes
	Central Sector Scheme			
1	Tourism Infrastructure			
1.1	Swadesh Darshan	959.91	Completion of 51 projects under 13 identified thematic circuits of Swadesh Darshan sanctioned in 2014-15, 2015-16 and 2016-17.	• Increase in tourist arrival • Increase in revenue • Increase in employment generation in select areas
1.2	PRASAD	100	Completion of 16 projects sanctioned in 2014-15, 2015-16 and 2016-17.	
1.3	Assistance to Central Agencies for Tourism Infrastructure Development	70	Beautification of Temple town of Varanasi; Upgradation of 8 Railway stations of Touristic importance; Development of dedicated cruise berthing facilities – Cochin, Goa and Chennai; Sound & Light Show (SEL) at Fort Diu	
2	Promotion and Publicity			
2.1	Domestic Promotion & Publicity including Hospitality	110	• Release of advts. in major newspapers on important occasions • Release of TV campaigns in North East & J&K. • Release of Online Campaign • Release of Radio Campaigns • Release of Outdoor campaigns • Release of advts. on boarding passes ,Water & Electricity Bills, through SMS and other such items • Organising Bharat Parv Events	• Create awareness about major initiatives of the Ministry of Tourism • Promote tourism in the states of J&K and North East and to sensitise public about the benefits of tourism sector
2.2	Overseas Promotion & Publicity including Market Development Assistance	300	• Increase the visibility of Indian tourism products in the overseas markets and to promote India as a preferred tourist destination. • Undertake joint promotional efforts with international airlines, tour operators and wholesalers overseas, Indian missions and other organizations to broad-base the scope of promotional activities. • Effective, coordinated & impactful participation in Trade Fairs and Exhibitions. • Organizing and participating in Road Shows, India Evenings, Seminars and Workshops in important overseas markets to showcase the varied Indian tourism products. • Organizing / Participation in	To augment foreign tourist arrivals/foreign exchange earnings through vigorous promotional and marketing activities.

			Indian Food and Cultural Festivals and other promotional events. • Generating new Tourist Publications in English and 4 to 5 other languages and to extend brochure and advertising support to new and existing tour operators, travel agents, wholesalers for promotion in overseas markets and support existing ones.	
3	Training and Skill Development			
	Scheme of Assistance to IHMs/SIHMs /FCIs/IITTM/ NCHMCT/ ICI etc. (Central Sector Scheme)	95	Increase in the number of Hospitality and Travel Management Institute from 57 to 65 in the next 3 years- Per year 2-3 institutes.	100% employment placement / entrepreneurship
Total*		1634.91		

* Includes all above and remaining schemes

Output-Outcome Framework for Schemes 2017-18

Demand No. 96 Ministry of Tribal Affairs

(Rupees in crore)

S.No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2017-18	Outputs / Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
A.	Centrally Sponsored Schemes			
	Umbrella Programme for Development of Scheduled Tribes			
1	Tribal Education			
1.1	Education of ST Children			
1.1.1	Post Matric Scholarship Scheme	1347.07	19.66 lakh students	- Reduction in dropout rate between class XI and XII. - Number of students completing post matric courses successfully.
1.1.2	Pre-Matric Scholarship Scheme	265.00	10.00 lakh students	- Number of students receiving scholarship and number out of them promoted to the next class. 10th class passing rate of those receiving 10th class scholarship - Reduction in dropout rate between class I-V, I-VII and I-X
1.1.3	Scheme for Girls and Boys Hostels	10.00	400 seats	Increase in number of hostels completed and number of boys and girls benefited (as it is a demand driven scheme).
1.1.4	Scheme of Ashram Schools	10.00	300 seats	- Increase in number of students who completed education in Ashram schools (separately for 10th and 12th level) against entry level enrollment). - Addition in Ashram schools from base number.
1.1.5	Scheme of Vocational Training	3.00	1200 trainees	- Number of ST youths who successfully completed vocational training. - Increase in ST beneficiaries who were successfully employed /self-employed post the training.
2	Vanbandhu Kalyan Yojana			
2.1	Development of Particularly Vulnerable Tribal Groups	270.00	As per CCD Plan.	Number of activities completed successfully and in use by PVTGs.
2.2	Tribal Festivals, Research Information and Mass Education	12.04	Activities as indicated in the given scheme	Complete status of the activities completed under the scheme (status of each activity financed to be indicated separately).
2.3	Aid to Voluntary Organizations working for the Welfare of Scheduled Tribes.	120.00	(i) 100000 beneficiaries in education sector (ii) 300000 beneficiaries in health sector	- Completion rate of students who received education in the Residential School/ Non Residential School and those who availed benefits of education given. - Number of 10-bedded Hospitals/ Mobile Dispensaries in service.

2.4	Monitoring and Evaluation	3.00	N/A	Number of evaluations/ research studies completed. Policy initiatives undertaken as per recommendation of the research works and findings of evaluation.
2.5	Minimum Support Price for Minor Forest Produce (MSP for MFP)	100.00	Activities as indicated in MSP Scheme	- Ensuring viable remuneration to tribals for MFPs. - Successful provision of intended support service like cold storage, warehouses, processing units, multi-purpose centers etc.
2.6	Tribal Research Institutes (Support to TRIs)	80.00	As per demand	(i) Number of research and evaluation studies completed, (ii) Seminars organized and books/articles published (iii) Setting up of new Tribal Museums.
3	Special Central Assistance to Tribal Sub Plan (SCA to TSP)	1350.00	Assistance to States to bridge gap in Human Development Indicators pertaining to STs as compared to general population in the areas of Education, Health, Agriculture, Horticulture, Animal Husbandry, Fisheries, Dairy & others in primary sector and also for income generating schemes and skill development to augment household economy.	Number of activities completed and number of persons who benefited under each activity under SCA to TSP (status activity-wise).
4	Grants-in-aid under first proviso to Article 275(1) of the Constitution of India	1500.00	Plugging critical gaps to bridge gap between ST population and others in the areas of Education, Health, Agriculture, Horticulture, Animal Husbandry, Fisheries, Dairy & and other productive assets.	- Number of activities completed under the scheme. - Number of persons who benefited under each activity. - Improvement in Human development indices in targeted zones.
	Total CSS	4870.11		
B.	Central Sector Schemes			

1.1	National Fellowship and Scholarship for Higher Education of ST Students.	120.00	3370 students for fellowship and 1100 students for scholarships	Number of students receiving fellowship /scholarship and number out of them successfully completing higher education
1.2	Scholarship to the ST students for studies abroad	1.00	22 students	Number of students who successfully completed studies abroad
2	Support to Tribal Institutions			
2.1	Support to National/ State Scheduled Tribes Finance and Development Corporation	60.00	76,000 beneficiaries	Number of tribal employed/self-employed after receiving soft loan assistance from NSTFDC.
2.2	Institutional support for marketing of Tribal products (through TRIFED and STDSCS)	49.00	Demand based	Number of tribals who received institutional support for Product development, Marketing of MFP, Skill up-gradation for sustainable marketing etc.
	Total CS	230.00		
	Grand Total	5100.11		

Output Outcome Framework for Schemes for 2017-18

Demand No-97: Ministry of Urban Development

(Rs Crores)

S. N.	Name of Scheme/Sub scheme	Projected Financial Outlay	Outputs/Deliverables against Outlay	Projected Medium Term Outcomes
Central Sector Scheme				
Metro Rail Projects				
1.	MRTS & Metro Projects	Equity- Rs. 2700.02		
a)	Delhi Metro Rail Corporation	Subordinate- Debt(SD)- Rs. 1465.99,	(a) Completion of phase III of the project (b) Completion of 90% of the project under the additional corridors (20 km will be fully completed, rest partially)	1. Reduced traffic congestion and air pollution due to modal shift from personal motor vehicles to public transport 2. Reduced passenger travel time along metro corridors 3. Reduced fuel consumption of motor vehicles
b)	Chennai Metro Rail Corporation	Pass Through Assistance (PTA) - Rs. 13644, Grant- 150.00	(a) Stage- 2B- From Nehru Park- Chennai Central- 2.5 km (b) Stage 2C- Little mount to Washermenpet- 15.5 kms (c) For Phase-I Extension: 1.1 km of Tunnel & underground will be completed, Elevated viaduct & station completion and Depot completion	
c)	Bangalore Metro Rail Corporation	Other Urban Transport Schemes- Rs. 39.99	Phase-2 Civil works to start in all 4 Extensions and 2 New Lines.	
d)	Ahmedabad Metro Rail Corporation		1. Award of Lift & Escalators contract 2. Commissioning of Test Track at Apparel Park, Gyaspur Depot. 3. Testing of trains, signals to commence.	
e)	Nagpur Metro Rail Corporation		1. Completion of 2500 piles. 2. Completion of 400 girders. 3. Completion of 3 station building. 4. Completion of one depot. 6. Completion of 5 km Over Head Equipment (OHE). 7. Start work of via duct construction station package 8. Continue work of traction and Auxiliary power supply, Erection & commissioning. 9. Start construction of Sitabuldi interchange stn 10. Testing and commissioning of rolling stock.	
f)	Mumbai Metro Rail Corporation		1. Civil work of underground packages to commence 2. Award of Track work, power supply & OHE systems, Rolling stock, signaling & telecommunications & other systems works etc.	
g)	Kochi Metro Rail Corporation		1. For Phase-I: Complete the construction of 12.5 km of rail system For Phase-II: Civil works of the construction of 11.2 km of rail system.	
h)	Lucknow Metro Rail Corporation		Revenue operation date of priority Corridor w. e. f 1.4.2017	

Centrally Sponsored Scheme				
1	Swachh Bharat Mission (Urban)	2300	No. of ODF towns (Cumulative)- 4,041 Compost Production (Cumulative) – 20 Lakh Metric Tonne Waste to Energy Generation (Cumulative) – 330 MW % Wards with 100% Door-to-Door Collection – 100%	1. 4041 Towns to become Open Defecation free 2. Improved cleanliness and reduction in incidences of diarrhoeal and vector borne diseases in 4041 towns
2	Smart Cities Mission	4000	Formation of SPVs in 40 Smart Cities Street redesign in Area-Based Development areas of 40 cities Development of public parks in Area-Based Development areas of 40 cities Rejuvenation of public plazas and waterfronts in Area-Based Development of 20 cities Development of smart parking facilities in Area-Based Development of 20 cities Smart metering of water connections in Area-Based Development of 20 cities Reuse of waste water in Area-Based Development of 20 cities	1. 100 Smart cities by 2019 2. Improvement in specific socio-economic indicators of smart cities based on the specific development theme being pursued by the cities
3	Atal Mission for Rejuvenation	5000	- Completion of all Park projects for open and green spaces in AMRUT taken in SAAP-I. - Total 300 projects - Approximate amount to be spent in Park projects Rs. 250 crores - Monitor and evaluate reform agenda of AMRUT for all 500 cities in order to identify winners for 10% reforms incentive claim based on documentary evidence and verification - Implementation of projects and release of instalments for Rs. 4,000 crores. Train 5000 personnel (elected and official) under capacity building program for 36 States and UTs involving 500 cities	1. 100 per cent coverage of piped drinking water to households in all Mission cities by 2020 2. Substantial improvement in coverage of sewerage/ septage facility to households in Mission cities 3. Reduced incidences of Urban flooding in all Mission cities 4. Increased amenity value of all Mission cities by improved green cover and providing well maintained parks (as per cent of available land area)
	Total	11300		
	Grand Total	29300		

Output-Outcome Framework for Schemes 2017-18
Demand no. 98: Ministry of Water Resources, River Development and Ganga Rejuvenation
(Rupees in crore)

(Rupees in crore)				
Sl. No.	Name of Scheme / Sub-scheme	Financial Outlay 2017-18 (BE)	Output/ Deliverables against the outlay 2017-18	Projected Medium Term Outcomes
Centrally Sponsored Schemes				
1	Pradhan Mantri Krishi SinchayeeYojana (PMKSY) - Accelerated Irrigation Benefits Programme	5000.00* *Through NABARD funding.	Completion of 31 major/medium irrigation projects	Utilization of 12.95 lakh ha of irrigation potential resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.
2	PMKSY – Har Khet Ko Pani	1450.00 4020.00* *Through NABARD funding.	- Completion of Command Area and water management works for utilization of irrigation potential over 20 lakh ha - Surface minor irrigation potential Creation - 0.40 lakh ha. - Creation of irrigation potential covering 0.30 lakh ha. by completing the Repair, Renovation and Restoration of Water Bodies. - Creation of irrigation potential covering 0.50 lakh ha using groundwater	CAD works & AIBP works are proposed to be carried out <i>pari passu</i> . Thus increase in area under assured irrigation resulting in increase in :- (i) Crop yield (ii) Farmers’ income (iii) Ground water availability (iv) Water availability for other uses. (v) Water Use Efficiency
3	Flood Management Programme	150.00	Execution of river management works in critical areas, Anti-erosion works, drainage development works and anti-sea erosion works.	Reduction in damage due to floods, river bank erosion, coastal erosion and sediment erosion in selected river catchments.
	Sub-Total CSS	1600.00 + 9020.00 from NABARD loan.		
Central Sector Schemes				
4	River Management Activities and works related to Border Areas	199.96	(i) Preparation of Joint Detailed Project Reports (DPR) by PDA & undertaking pre-construction works for Pancheswar (ii) Multipurpose Project. Preparation of DPR by JPO for Sapta Kosi High dam including Sunkosi diversion cum storage scheme & Kamla dam project. (iii) Continuation of hydrological observations & transmissions of flood & related data from neighboring countries. (iv) Development works on common/border rivers. (v) Anti-erosion and anti sea erosion works of UTs. (vi) Maintenance of flood protection works of Kosi and Gandak Projects (in Nepal).	- Mitigation of recurring floods - Assessment of water resources potential in international rivers - Better flood forecasting - The DPR for Pancheswar Multi purpose project would help in drawing programme for implementation of the project & preconstruction works.

5	Irrigation Census	25.00	- One National Level Report of 5th Minor Irrigation Census covering 33 States/UTs - Preparatory work on 6th MI Census- identification of new items of data collection, drafting schedules, comments from States, funding pattern etc.	Informed planning and policy formulation in the minor irrigation sector.
6	Polavaram Multi-purpose Project	# (to be decided later through NABARD funding)	Construction of: Dam =40% Right Bank Canal=85% Left Bank Canal=75%.	Creation of ultimate irrigation potential of 2,91,000 ha, Drinking water supply to a population of 28.50 lakh in 540 villages, Diversion of 80 TMC of water to Krishna river basin.
7	Farakka Barrage Project	155.00	Operation & Maintenance of Farakka Barrage and its associated structures	Improved navigability in the Bhagirathi Hooghly river system. Compliance of the Ganga Water Treaty, 1996
8	Dam rehabilitation and Improvement Programme	160.00	- Overall coordination and supervision of dam safety rehabilitation works - Capacity building in dam safety areas. - Development of remaining modules of dam safety software DHARMA. - Six National training programs on dam safety; 3 International training programs - Finalization of 4 guidelines on various areas of dam safety. - Third party construction supervision of the ongoing DRIP Works.	- Improve the safety and performance of selected existing dams and associated appurtenances in a sustainable manner. - Capacity building of Water Resources officials - Standardization of dam safety procedures and guidelines
9	Ghat Works for Beautification of river fronts	50.00	Development and Beautification of river fronts in identified areas.	Aesthetic improvement of river fronts and higher satisfaction of visitors
10	National River Conservation Plan	2500.00	- Establishment of 16 new Sewage Treatment Plants (STPs) with 416.3 MLD treatment capacity. - Rehabilitation of STPs to restore 386 MLD treatment capacity - Construction of 155 of Ghats and 49 crematoria	- Aviral Dhara and Nirmal Dhara in the river Ganga. - Reduced river pollution levels
11	National Ganga Plan			
12	Implementation of National Water Mission	15.00	- Preparation of State Specific Action Plans for 24 States - Establishing National Bureau of Water Use Efficiency (NBWUE)	(i) Increase in water use efficiency & establishing NBWUE. (ii) Sustainable management of water resources.
13	Investigation of Water Resources Development Schemes – National Water Development Agency	199.99	Works relating to preparation of Detailed Project Report/ Feasibility Report / Pre-feasibility Report / Preparation of water balance studies report in respect of 8 inter linking of river projects and 4 intra-linking of rivers. Works related to Ken-Betwa link in advanced stage.	Completion of interlinking of river projects facilitates transfer of water from water surplus to water deficit areas.
14	Investigation of Water Resources		Investigation for preparation of DPRs	Generation of power from

	Development Schemes – Central Water Commission		for 4 hydroelectric (HE) power projects in North Eastern States and completion of 1 DPR for Bursar HE project.	hydel resources after effective implementation of projects covered under DPRs.
15	Brahmaputra Board		• Execution of 6 flood and anti-erosion works • Execution of 6 ongoing and 4 new drainage development projects • Preparation of 2 new and updating 6 old river basin master plans	• Protection of Majuli Island and other areas from Flood and erosion. • 26.01 sq km will be benefitted and 43.30 sq km area to be made free from drainage congestion • Reclamation of 38.10 sq km of agricultural land
16	Flood Forecasting	65.00	Providing flood forecasts from 275 existing flood forecasting stations and 843 base stations.	• Timely dissemination of flood forecasts • Reduction in flood incidence and resultant damage
17	Development of Water Resources Information System	145.00	• Continuation of Hydrological observation & data collection at 878 old sites + 800 new sites and Opening of 135 new HO sites • Installation of telemetry system in 40 reservoirs	• Monitoring live storage in 120 reservoirs • To create a reliable and sound database for informed planning and policy formulation
18	Ground Water Management and Regulation	500.00	Preparation of Aquifer Management Plan- 4.04 Lakh Sqkm Ground Water level and quality Surveillance through 25584 wells	• Sustainable ground water resource management in the country. • To arrest declining water levels through implementation of Artificial Recharge Plan. • Better awareness on ground water resource usage
19	National Hydrology Project	300.00	Establishment of National Water informatics Centre Procurement and installation of Hydro met equipment River Basin Assessment and Planning for 3 basins	(i) Improved Water resources management in the country through: • Improved flood forecasting • Improved water resources assessment and planning (ii) Improved collection, collation, storage and dissemination of Hydro met and spatial data in the country.
20	Research and Development in Water Resources	40.00	Publication of 200 technical reports, 240 research papers and 34 workshops/ trainings	• Increase in number of research papers in reputed journals • Awareness generation on water conservation
21	Irrigation Management Programme	0.01	Incentivisation to State Govt. for undertaking water sector reforms	Water sector reforms for better usage of water resource

22	Human Resources Development and Capacity Building in NERIWALM, National Water Academy, RGI- Groundwater, MoWR and IEC	25.00	• 511 training programmes. • IEC- Multi-media campaigns and • 15 workshops and 3 seminars, • Sponsored programmes and outdoor publicity. • Training about 200 officials.	Capacity building on surface and groundwater management; Awareness generation on water conservation
27	Infrastructure Development	45.00	• Central Water Commission- Acquisition of land for hutments, construction of office cum residential buildings at 6 different places and headquarters • Central Ground Water Board- Construction of 8 no's of offices at different levels.	Better working environment in the offices.
	Sub-Total Central Sector Schemes	4424.96		
	Total (CSS & CS)	6024.96		

Output- Outcome Framework for Schemes 2017-18
Demand No. 99: Ministry of Women & Child Development

(Rupees in crore)

S. No.	Name of the Scheme/ Sub- Scheme	Financial Outlay 2017-18	Outputs /Deliverables against the Outlay 2017-18	Projected Medium Term Outcomes
Central Sponsored Scheme				
1.	Anganwadi Services (ICDS)	15245.19	- Operationalization of 25000 additional Anganwadi Centres - Scaling up CCTs in 100 districts under THR (ICDS) & Evaluation	12% Reduction in underweight prevalence in children by 2019-20 from NFHS 4 level
2.	Maternity Benefit Programme (MSY)	2700	Roll out in additional 254 districts	12% Reduction in low Birth weight by 2019-20(Baseline NFHS 4 level)
3.	Beti Bachao Beti Padhao (BBBP)	200	Improve the Sex Ratio at Birth (SRB) in 161 +50 gender critical districts by 10 points in a year.	Improve Child Sex ratio to 950
4.	Integrated Child Protection Scheme(ICPS)	648	75 additional Homes will be opened - Child Line services extended to 500 locations. 50 additional Specialized Adoption Agencies (SAAs) will be covered	175 Additional Homes, Child Line Services to be extended to 1650 locations and 150 SAAs to be covered
5.	National Creche scheme	200	Approx 5.25 lakh children will be covered	5.25 lakh children to be enrolled in crèches.

Output- Outcome Framework for Schemes 2017-18
Demand No. 100: Department of Youth Affairs, MYAS

(Rupees in Crore)

S. No.	Name of Scheme/Sub-Schemes	Financial Outlay 2017-18	Output/ Deliverables against the Outlay 2017-18	Projected Medium-term Outcomes
Central Sector Scheme				
1.	Nehru Yuva Kendra Sangathan (NYKS)	215.00	- Youth Club Development: 2261 - Training on Youth Leadership and Community Development: 2261 - Sports Material to Clubs: 24234 - Block/ District level Sports Meets: 2705 - Skill Upgradation Training Programme: 5412 - Promotion of Folk Art & Culture/ YuvaKriti (District level Programmes): 568 - Observance of Days of National & International Importance: 16354 - District Youth Conventions: 568 - Mahatma Gandhi Yuva Swachhta Abhiyan evam Shramadan Karyakram: 158 - YuvaAadarsh Gram Vikas Karyakaram: 210 - Awards to Outstanding Youth Clubs: 661	- Strengthening of existing clubs and formation of new clubs & No. of Youth enrolled in Clubs will be increased by about 25% by 2017-18 - Developing leadership qualities of 94000 youth over the year with focus on Community Development - Developmeswnt of Youth through engagement in sports activities; 4.21 lakh youth to be benefitted over the year. - Total 1.12 lakh youth to be benefitted over the year by increasing their incomes by about 20-25%. - Folk Art and Culture and Local Crafts to be promoted among 0.70 lakh youth. - Total 16.27 lakh youth to be involved in programmes, creating awareness in Society on important issues. - Total 0.58 lakh youth to be involved in programmes, promoting best practices through experience sharing - Creating awareness on Swachhta and water conservation in 627 Districts over the year. - Developing 209 villages as Model Villages over the year. - Promoting excellence by rewarding outstanding work done by youth clubs
2.	National Youth Corps (NYC)	60.00	Selection, Training and Deployment of NYC volunteers at Block level for effective implementation of NYKS activities: 12000	NYC volunteers to act as extended arm of NYKS at block level for carrying out various activities through youth clubs
3.	National Young Leaders Programme (NYLP)	25.00	- Neighbourhood Youth Parliament Programmes- Block level: 5985 - Neighbourhood Youth Parliament - Village level: 239400 - Youth for Development – Shramadaan: 227.50 - National Youth Development Fund (NYDF): 2000	- Developing leadership qualities of 5lakh youth over the year by involving them in debate/ discussion on contemporary issues. - Developing leadership qualities of 1.24 cr youth club functionaries over the year by involving them in debate. - Developing leadership qualities of 29.64 lakh youth by involving them in Shramadaan on community projects (NSS and NYKS) - Development/ Empowerment of 2500 youth over the year through innovative initiatives not covered under other programes.
4.	National Programme for Youth and Adolescent Development (NPYAD)	18.00	- Tenzing Norgay National Adventure Awards: 4 - National Youth Festival: 4 - National Youth Awards: 27 - Assistance to Organisations for Youth and Adolescent Development Programmes: 250	- Promoting adventure activities by awarding outstanding work. - Promoting the spirit of national integration among 5801 youth from all over the country in addition to the general public in the host states - Encouraging youth to take up community work by awarding outstanding work done by youth - Total 1.75 lakh Youth/ adolescents to be benefitted from various programes by organisations assisted by Ministry
5.	International Cooperation	16.00	International Youth Exchange Programmes: 9	Development of International Perspective among 300 Youth over the year.

			• UNV/ UNDP Project for strengthening of NYKS/ NSS: 29	• Development of best practices in 29 pilot districts and their replication all over the country
6.	Youth Hostels	1.50	• Efficient Management of Youth Hostels: 2,00,000	• Total 211191 youth benefitted over the year by staying in Youth Hostels at concessional rates.
7.	National Discipline Scheme (NDS)	5.00	• Reimbursement of committed liability to States	• This is only for reimbursement of past committed liability in respect of a programme already transferred to states.
8.	Assistance to Scouting & Guiding Organisations	1.50	• Assistance to Scouting & Guiding Organisations for their Programmes: 20090	• Total 21190 youth to benefit from various programmes out of assistance sanctioned by Ministry.
9.	National Service Scheme (NSS)	144.00	• Indira Gandhi NSS Awards: 52 • Adoption of Villages/ Slums for NSS activities: 16000 • Employment of NSS Volunteers & carrying out regular activities - 3700 • Special Camps in adopted villages Slums: 16000 • National Integration Camps/ North East Youth Festivals: 22 • Adventure Activities: 1600 • Republic Day Parade Camps: 200	• Motivating volunteers to engage in community service by rewarding outstanding work • Personality & Character development of 18.75 lakh NSS volunteers through community work such as participation in health/ eye/ immunisation camps (17500 programmes), awareness programmes/ rallies/ campaigns on social issues (37,500 Programmes), Shramadaan (1.25 Crores volunteer hours), blood donation (2.5 lakh units), plantation of saplings (27.5 Crore saplings) and so on. • Developing spirit of National Integration among 5000 NSS volunteers from across the country. • Developing spirit of adventure among 1650 Volunteers through participation in these programmes • Developing a sense of national pride and discipline among NSS volunteers
10.	Rajiv Gandhi National Institute of Youth Development (RGNIYD)	36.00	• Academic Programmes: 150 • Collaborative Programmes with other Institutions: 12 • Training/ Capacity Building Programmes: Other Programmes:480 • National/ International Seminars/ Workshops: 18 • Research Programmes:15 • Training/ Capacity Building Programmes: Training of Trainers:75	• Development of human resource in the field of youth development. Total 1,62,500 students to pass out in the year. • Development of 356 youth through innovative programmes run in collaboration with reputed institutions. • Development of 22250 youth through their capacity building in a large spectrum of subjects. • Development of knowledge/ expertise of 900 youth through participation in various workshops/ seminar • Development of body of knowledge in youth development through 18 research scholars. • Total 2363 functionaries working for youth to be trained and enabled to work for youth in a more effective manner.
11.	Secretariat - Social Service	28.00	NA	This is only for the salary & establishment expenditure of the Ministry.
Total		550.00		

Output-Outcome framework for Schemes 2017-18
Demand No. 100: Ministry of Youth Affairs and Sports / Department : Department of Sports

(Rs. in Crore)

S. No.	Name of the Scheme/ Sub - Schemes	Financial Outlay 2017-18	Outputs / Deliverables against the Outlay 2017-18	Projected Medium-Term Outcomes
1	2	3	4	5
A.	Central Sector Schemes			
1	Development in Sports Institutions (an Umbrella Scheme)			
1.1	Sports Authority of India (SAI)	481.00	• Set up 14 new NSTC Centres • Set up 13 new indigenous & martial arts centres • Set up 49 new akharas • Set up 24 new army boys company centres • Set up 63 new SAI Training Centres • Set up 22 new Special area Games centres • Set up 84 new STC/SAG Extension Centres • Set up 16 new Centres of Excellence • Set up 8 new National sports academies • Replacement of 4 new synthetic athletic and hockey turfs • Creation of 2 synthetic football grounds • Construction of 2 new Swimming pools • 1250 new coaches to be hired	• Increase Grassroots level access: 60% villages should have playground and basic infrastructure for sports • Upgrade existing facilities to the Olympic standard of infrastructure for elite players • Increase coaches at Grassroots level to 313; induct quality coaches with minimum required qualifications and experience (develop mechanism for the same) for State/National and International teams
1.2	LNIFE, Gwalior	45.02	• 250 B.PEds would be passing out • 120 M.PEds would be passing out • 200 student/trainees to be passing out from diploma/certificate courses	• Assuring 100% employability for these professionals
1.3	NDTL	10.00	• 8000 urine samples to be tested • 320 blood samples to be tested • 6 research programmes to be launched	• Develop transparent testing procedures • Mandate participation in awareness sessions for all athletes above state level and assure 100% knowledge dissemination on certified and banned health and performance enhancing drugs
1.4	NADA	4.00	• 5500 urine and blood samples to be collected • 80 education/awareness programmes to be conducted	
1.5	Indian Institute of Sports Science and Research (erstwhile National Institute of Sports Science & Sports Medicine)	20.00	• To setup an Institute with a view to integrating a study, research and practice of Sports Science and Sports Medicine to achieve excellence in Sports. • It is proposed to fund 6 universities and 6 institutes/medical colleges in a phased manner.	• It is proposed to fund 6 universities and 6 institutes/medical colleges in a phased manner.

1.6	National Institute of Sports Coaching	5.00	• Under finalization	• Under finalization
1.7	National Sports University, Manipur	50.00	• Under finalization	• Under finalization
1.8	Contribution to WADA	1.00	• Contribution by Indian being member country of WADA	• Contribution by Indian being member country of WADA
Sub- Total (1)		616.02		
2	Encouragement and Awards to Sportspersons (an Umbrella Scheme)			
2.1	Special Cash awards to medal winners in international sports events	10.00	• 500 sportspersons and coaches to be given cash awards	• To encourage and foster sporting culture
2.2	Awards (Arjuna, Dhyanchand & Dronacharya)	2.00	• 23 awards for motivation and encouragement of sports persons; motivating sports persons to continue with sports even after active sports career; and recognition of the contribution of coaches in India's performance at international level.	• To encourage and foster sporting culture among active and retired sport persons.
2.3	Pension to Meritorious Sportspersons	2.00	• 20 new cases of pension to be sanctioned to sportspersons	• Ensure future security to qualified sportspersons
2.4	Assistance to National Sports Federations (NSFs)	302.18	• 165 National tournaments to be organized • 55 International tournaments to be organized • 220 International exposure abroad to be undertaken • 4500 camp trainees to be organized	• Monitor NSFs regarding implementation of these events
2.5	Scheme of Human Resource Development in Sports	10.00	• 6 Fellowships to be granted • Participation in seminars etc., abroad minimum 10 • 4 seminars to be held in the country • 16 Training courses for coaches in the country to be organized • 6 Research Projects to be undertaken • 2 Publications to be published	• Match global education and training standards of support team (coaches/physiotherapists/dietitians/doctors etc.) via a minimum qualification system
2.6	National Sports Development Fund	2.00	• Assist 120 athletes • 5 institutes/academies to be set up for sports infrastructure	• Select 120 worthy athletes and 5 institutes via a transparent selection process
2.7	Promotion of sports among disabled	0.01	• Community coaching Training in 150 districts • Conducting Games in 150 districts • Conducting games in 30 State/UTs • Conducting national games annually	• Significantly increase medal count in International Paralympics competitions • Increase awareness about Paralympics sports among target audiences (Services and PSUs)
2.7	National Welfare Fund for Sports persons	2.00	• To promote welfare of sports persons. The exact number cannot be indicated as it will depend on the number of applications received.	• To promote welfare of sports persons.
Sub- Total (2)		330.19		

Khelo India: National Programme for Development of Sports				
3.1	Khelo India : on merger of Rajiv Gandhi Khel Abhiyan (RGKA), Urban sports Infrastructure Scheme(USIS) and National Sports Talent Search Scheme (NSTSS)	350.00	• Khelo India [on merger of Rajiv Gandhi Khel Abhiyan (RGKA), Urban Sports Infrastructure Scheme (USIS) and National Sports Talent Search Scheme (NSTSS)] participation of 20,00,000 youth in sports competitions, 15 infrastructure facilities to be created/developed, 500 talented sportspersons to be identified	• Ensure early prospecting and selection of sporting talent at grassroots level • Create minimum standard for domestic level competitions; ensure competitions are held at regular intervals
3.2	CWG, 2010	0.50	• This is related to residual matter of CWG, 2010.	• This is related to residual matter of CWG, 2010.
3.3	National Physical Fitness Programme Resource Centre at Gwalior	5.00	• Under finalization	• Under finalization
3.4	Scheme for Identification and Nurturing of Sporting Talent in the Country (INSTAL) - Sports Schools at District Level	0.50	• To be discontinued	
3.5	Enhancement of Sports Facility at J&K	75.00	• Number of stadia upgraded to be 2 and construction of multi-purpose indoor halls – 12 in next 2-3 years	• To create more opportunities of sports facilities in the State
3.6	Himalayan Region Sports Festival Scheme	15.00	• To organise annual sports events in Himalayan Region in the Countries and the States.	• To strengthen relations among Himalayan region Countries and States by organising Sports Festival.
3.7	Expenditure on Seminar Committees, Meetings etc.	1.00	• To organise seminars/ workshops related to Ministry of Youth Affairs and Sports. The number cannot be indicated.	• For promotion of Schemes of the Ministry.
Sub- Total (3)		447.00		
Grand Total		1393.21		