

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 like doing away with Plan Non-plan distinction. As a result, the cost-centres are being treated in an integrated manner, within only the statutory revenue capital framework.

This enables another major structural reform, which is to bring the public schemes and projects under a monitorable Output-Outcome framework. Since 2017-18, in addition to the financial outlays of schemes of the Ministries being indicated in the Budget document, the expected outputs and outcomes of the schemes were also prepared and presented separately by each Ministry in the form of Outcome Budget. These Outlays, Outputs and Outcomes are being presented to the Parliament in measurable terms, bringing-in greater accountability for the agencies involved in the execution of government schemes and projects.

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

From the last year's budget, it was decided that the output and outcomes of the schemes of 68 Ministries and Departments would 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 outcome budget, presents (a) the financial outlay for the year 2018-19 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.

To further this, scheme wise detailed Output-Outcome monitoring framework prepared, after discussions with the concerned ministries/departments is presented as Outcome Budget 2018-19. This will go into a live dashboard being set up by NITI Aayog to monitor the outputs and outcome of schemes on a continuous basis. The document has been prepared through painstaking efforts, in consultation with the implementing Ministries and Departments.

It will be our continuous effort and endeavour 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 2018-19

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

(Rs in crores)

S. No	Name of Scheme/ Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
A	Central Sector Scheme			
1	Pradhan Mantri Fasal BimaYojana	13014.15	Insurance coverage of 50% of the gross cropped area in country	Risk minimization by 60 % of about 60 million farmer households (50% cropped area)
2	Interest Subsidy for Short term Credit to Farmers	15000.00	Crop loans upto Rs. 3 lakh per annum to about 8.5 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	200.00	Need based intervention in distress conditions	Ensure remunerative prices to farmers and avoid distress sale.
B	Centrally Sponsored Scheme			
4	Green Revolution	13959.33		
4.1	RashtriyaKrishiVikasYojana (RKVY)	3600.00	States are given complete flexibility to choose projects as per needs, priorities and resources.	Marking farming a remunerative economic activity through strengthening the farmers' effort, risk mitigation and promoting agri-business entrepreneurship
4.2	KrishiUnnati Schemes			
4.2.1	Mission for Integrated Development of Horticulture (MIDH); CIH, Nagaland, NHB & CDB	2546.30	<ul style="list-style-type: none"> • Area coverage 1,55,085 ha • Cold chain/ cold room/ chambers by NHB 55 new projects • New plantation 4500 ha • Training 1,76,488 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	250.49	<ul style="list-style-type: none"> • Agriculture Census 2015-16 • Collection of Input data (survey) 2016-17 in States/UTs 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Cropping scenario and likely production of the country
4.2.3	Integrated Scheme on Agriculture Cooperation	130.00	<ul style="list-style-type: none"> • 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	1104.50	<ul style="list-style-type: none"> • 30 lakh tons capacity rural godowns • 400 other storage infrastructure projects 	Reduce the gap in storage capacity by 8.72 %
4.2.4.2	National Agriculture Market (NAM)		Integration of 200 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	1500.00	<p>Additional production of</p> <ul style="list-style-type: none"> • Rice 1.7 million tons • Wheat 1 million tons • Pulses 1 million tons • Coarse Cereals 0.70 million tons <p>Total Food grains 4.40 million tons</p>	
4.2.6	National Mission on Oilseeds & Oilpalm (NMOOP)	402.07	<ul style="list-style-type: none"> • Use of new seeds of high yielding varieties. • Additional area of 45,000 ha under oilpalm • Planting of tree borne oilseeds like Neem, Karanga, Olive, Jajoba 	<ul style="list-style-type: none"> • Achieving 36.10 million tons oilseeds production by 2020. • 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	75.00	<ul style="list-style-type: none"> • Planting of 50 trees lakh trees in farmers' fields 	Enhancing green cover & improved capacity of farmers.
4.2.6.2	National Project on Organic Farming/Value Chain Development for North East Region	160.00	<ul style="list-style-type: none"> • Adoption of Organic production with 2500 FIG with participation of 50000 ha farmers • Organic farming on 50000 ha. 	Organic Value Chain of horticulture crops like Turmeric, Ginger, Pineapple large cardamom etc are developed.
4.2.6.3	Paramparagat Krishi Vikas Yojana	360.00	<ul style="list-style-type: none"> • Adoption of organic farming clusters demonstrations on 10 ha • Assistance to 10 lakh farmers for Participatory Guarantee System (PGS) certification. 	Organic farming with value addition has taken up in 10 lakh ha.
4.2.6.4	National Project on Soil Health Fertility (including Soil Health Card)	407.84	<ul style="list-style-type: none"> • Collection and analysis of 127 lakh soil samples • Distribution 600 lakh Soil Health Cards • Capacity building training 1550. • Demonstration 1.9 lakh ha. 	<ul style="list-style-type: none"> • Reducing the distorted use of nutrients and achieve balanced application of nutrients on 160350 ha • Economy of fertilizer application.
4.2.6.5	NMSA (RADP)	234.00		
4.2.7	National Mission on Agriculture Extension and Technology			
4.2.7.1	Sub Mission on Seeds and Planting Material (SMSM)	340.60	<ul style="list-style-type: none"> • Organization of seed Villages programme in 60,000 villages • Increase in seed processing capacity by 13.50 lakh qtls • Creation of 13.50 lakh qtls seed storage capacity • Creation of seed reserve of 3.90 lakh qtls for contingency plans 	<ul style="list-style-type: none"> • 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	1040.88	<ul style="list-style-type: none"> Conducting 2864 courses for knowledge upgradation of extension functionaries Training of 6300 Agri-pioneurs for developing agri-pioneurship. Outreach programme benefiting 23,40,000 farmers 	Enhancing the technology adoption rate by 5%
4.2.7.3	Strengthening/Promoting Agricultural Information System	17.00	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	300.00	<ul style="list-style-type: none"> 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 22500 samples for estimation of pesticides residues 	Arresting the pest epidemic.
4.2.7.5	Sub Mission on Agricultural Mechanization	1200.00	<ul style="list-style-type: none"> 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
4.2.7.6	NEGP	39.00		
5	Pradhan Mantri Krishi Sinchai Yojana (Per Drop More Crop)	4000.00	Bringing 16 lakh ha additional area under Micro Irrigation and 1.2 ha area under protective irrigation	<ul style="list-style-type: none"> Precision irrigation on 16 lakh ha. Increase in productivity by 20% Increase in farm income due to MI up to 15%.
5.1	National Rainfed Area Authority	10.32	Coverage of 0.80 lakh ha of Integrated Farming System Area	Increase in cropping intensity in the scheme area by 10 %. Increase in farm income in the scheme area by 15-20%
5.2	Soil & Land Use Survey of India	25.43		

Output-Outcome Framework for Schemes 2018-19
Demand No. 2: Department of Agricultural Research and Education

(Rs in crores)

S. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
1	Natural Resource Management+ NICRA	264.24	<ul style="list-style-type: none"> • Soil Inventory and characterization in 07 blocks • Testing of 05 soil and water conservation measures for supplementary irrigation • Development of 12 system based farm production technologies • Development of 04 organic farming packages • Development of 06 technologies for managing soil health • Design and development of 05 technologies for irrigation water management 	<ul style="list-style-type: none"> • 2 % productivity gain due to efficient and cost-effective management of natural resources
2	Crop Science	676.86	<ul style="list-style-type: none"> • Evaluation of 32000 Germplasm and breeding lines • Conservation of 4700 Germplasm for long term storage • Conservation of 250 microbial genetic resources • Identify 50 Genotypes and register for unique traits • Clone and characterise 12 Genes • Testing 2250 Entries in AICRP multi-location trials • Identification of 60 Varieties including pulses and oilseeds by AICRP Varietal Identification Committees • Production of 58000 quintal Breeder seed • Developing and testing 48 New technologies • Conducting 10000 Front line demonstrations • Organising 240 Farmers trainings • Human Resource Development - 175 Masters and Doctoral Degree awarded 	<ul style="list-style-type: none"> • Expected improvement in potential productivity of crops by 2% due to development of new varieties and management technologies in project areas • Number of farmers adopting released varieties of different field crops
3	Horticulture	185.00	<ul style="list-style-type: none"> • Collection of 525 germplasm • Characterization of 605 germplasm • Development of 132 pre-breeding lines • Identification of 128 promising/elite breeding lines • Release of 41 varieties/hybrids • Standardization of 92 production technologies • Training and capacity building of farmers and other stakeholders and field demonstration of technologies 155 • Production of 22.61 t breeders/Truthfully Levelled seed • Production of 2250 breeders seed of tuber crops • Production of 12.5 lakh quality planting materials and 5 lakh rooted cuttings (plants) 	<ul style="list-style-type: none"> • Enhanced gross production potential of horticultural crops (t) Enhanced potential coverage under new improved varieties of horticultural crops • Reduction in potential crop losses due to introduction of trait specific improved varieties of horticultural crops against specific stress conditions
4	National Agricultural Science Fund	63.20	<ul style="list-style-type: none"> • 40 publications • 3 patents and • 4 technologies expected to be adopted 	<ul style="list-style-type: none"> • Increase in quantity and quality of the publications/ patents/technologies
5	Animal Science	319.37	<ul style="list-style-type: none"> • Evaluation, and characterization of 10 animal genetic resources • Part/complete characterization / expression profiling of 20 genes • In situ/ex situ conservation of 80000 important breeds • Improvement in traits for 10 Livestock and poultry breeds • Production of 4.3 lakh frozen semen doses from quality bulls (cattle & buffaloes) • Production of 4000 piglets (8-12 weeks of age) • Production of day old as well as 6 weeks old chicks and hatching eggs - 10 lakh • Identification of 10 genetic markers and development of 	<ul style="list-style-type: none"> • Total increase in productivity of livestock sector in the project areas by 1% in project areas

			<p>diagnostic kits for livestock and poultry disease diagnosis, adulterants and environmental pollutants</p> <ul style="list-style-type: none"> ● Development of 16 resource based region specific feeding modules/feed additives for Improving productivity ● Standardization of 32000 AI protocol in pigs, yak, sheep, mithun and equine ● Developing 40 new/improvised methods/ identification mechanisms for enhancing reproductive efficiency ● Developing 23 methods of production of animal products/processes (milk, meat, wool) 	
6	Fishery Science	140.17	<ul style="list-style-type: none"> ● Carrying out 80 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 4 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 4 locations ● Development of fishing gear designs for diversified and responsible fishing - 1 design ● Development of 3 value added and ready to eat products ● Genetic characterization of 40 fish species ● Institutionalising 80 PG/Doctoral programmes degrees ● Conducting training and skill upgradation programmes for 4000 persons 	<ul style="list-style-type: none"> ● Improved production from inland, marine and brackish water resources by 4-6% in project areas ● Improved production from reservoirs to 180 kg/ha/y and wetlands 600 kg/ha/y ● Aquaculture technologies developed and transferred for extension commercialization ● No. of products Transferred based on these technologies
7	Agricultural Education (Agricultural Universities and Institutions)	935.69	<ul style="list-style-type: none"> ● Creation of Student amenities and faculty amenities at 62 institutes ● Developing 14 Niche area of excellence modules for knowledge generation and capacity building ● Developing 20 modules for Student 'REDAY' Experiential Learning and RAWE/ in-plant training / internship for UG Students targeting 15000 students ● National Talent Scholarship (UG) for 4000 students ● National Talent Scholarship (PG) for 3500 students ● Digitization of 10 Libraries ● Development of online systems in 15 universities ● Establishment of 01 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 	<ul style="list-style-type: none"> ● Expected increase in enrolment of students by 10 percent ● Expected ratio of agriculture researchers/scientists per 100,000 farmers: 0.01% ● Total number of publications in impact factor journals; ● Percent of high impact publications from the total no. of publications
8	Agricultural Engineering	56.17	<ul style="list-style-type: none"> ● Development of 10 technology/ machines ● Development of 03 process protocols for value addition ● Development of 04 New value added Product ● Multiplication of 50 prototype pieces ● Testing of 500 machine samples ● Training of 100 farmers ● Training of 08 custom hiring Entrepreneurs 	<ul style="list-style-type: none"> ● Expected increase in input use efficiency by 3% in project areas
9	Agricultural Extension (KVK)	274.07	<ul style="list-style-type: none"> ● Conducting 1.38 lakh on-farm trials and frontline demonstration ● Training 15.1 lakh farmer and extension personnel ● Production of 20500 t of seed ● Production of 231 lakh planting material ● Production of 118.5 lakh livestock strains and fingerlings ● Testing of 3.02 lakh soil and water samples 	<ul style="list-style-type: none"> ● Expected increase in adoption of technology by 10% and consequent increase in productivity

Output Outcome Framework for Scheme 2018-19

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

(Rs. in Crores)

S.No	Name of the Scheme/Sub Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium term Outcomes
A	Centrally – Sponsored Schemes			
1	Blue Revolution	612.61	Increase in fish production by 11.3 lakh tons	8.9% growth in fish output
2.	White Revolution			
(a)	Pashu Sanjivini	50.00	Registration of 40 million milch animals with UID; Issue of Health cards to 40 million milch 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	200.00	<ul style="list-style-type: none"> • Establishment of 20618 self-employed Dairy Units • Training to 4000 MAITRIs (Multipurpose Artificial Insemination Technicians) NPBB • 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 100000 persons Increase in Artificial Insemination by 15% Increase the value of output of milk by Rs. 15000 Cr.

Output Outcome Framework for Schemes 2018-19

Demand No.5: Ministry of AYUSH

(Rs. in crores)

Sl. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Centrally Sponsored Schemes				
1.	National AYUSH Mission (NAM)	504.43	<ul style="list-style-type: none"> i) Augmentation of AYUSH Services delivery at 4000 Co-location AYUSH units ii) Increase co-location of AYUSH in 140 additional units. iii) Augmentation of AYUSH Services delivery at 10000 Units for Supply of Essential drugs iv) Augmentation of AYUSH Services delivery at 9000 AYUSH units for up-gradation of exclusive AYUSH Hospitals and Dispensaries v) Increase in 100 additional AYUSH units by upgrading of AYUSH Hospitals & Dispensaries vi) Augmentation of AYUSH Services delivery at 15 AYUSH units upto 50 bedded integrated AYUSH Hospitals vii) Increase in 40 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.
Central Sector Schemes				
1.	Assistance to accredited AYUSH Centres of Excellence in Non-Government/ Private Sector engaged in AYUSH education/drug Development and Research/Clinical Research/Folk Medicine etc. (CoE)	5.00	<ul style="list-style-type: none"> i) 3 Institutions to be approved for supporting for up-gradation as CoE ii) 5 Institutions will complete the up-gradation process. 	To support institutions to upgrade functions and facilities to the level of excellence
2.	AYUSH and Public Health	5.00	<ul style="list-style-type: none"> i) Promotion of proven AYUSH intervention for community health care. ii) Encouragement of institutionally qualified AYUSH practitioners. iii) Support School Health Programme and capacity building through AYUSH intervention by training of teachers for school children. iv) Initiation of new projects:-04 v) Continuation of on-going projects:-19 vi) Project expected to be completed :-07 	Better quality and outreach of AYUSH Health Care Services.
3.	Central Drug Controller for AYUSH (CDSCO)	1.00	<ul style="list-style-type: none"> i) Regulation of Ayurveda, Siddha, Unani and Homoeopathy (ASU&H) Drugs through creation of vertical structure in CDSCO. ii) To collect samples of ASU&H drugs from manufacturing units/market survey samples. iii) To inspect premises of ASU&H drugs manufacturing units and submit the report to Central Drug Controller (AYUSH) iv) To examine court cases, filing affidavit in the court for prosecution of defaulter 	Better Compliance with provisions of the Drugs & Cosmetic Act, 1940 and Rules, 1945

			<u>institutes/ manufacturing units.</u>	
4.	Information, Education and Communication	34.00	i) Organisation of National/State Arogya Fair – 6 ii) Participation in Health Fairs/Melas - 7 iii) Multimedia Campaigns and distribution of Publicity Material on AYUSH System – 2 iv) Providing a forum among stakeholders of AYUSH system through Conference/ Seminars/ Workshop etc. - 8 v) Celebration of important days of AYUSH System - 3	To create Public Awareness among people about the efficacy of AYUSH System through organisation of Arogya Fairs, participation in Health Mela. Multi-media campaign.
5.	Promotion of International Cooperation	13.00	This specific steps to promote Indian System of Medicine will including the following i) Deputation of experts – 25 ii) Research Papers – 22 iii) Trade Fair – 20 iv) International Conferences - 18 v) AYUSH Chairs - 6 vi) Information Cells - 6 vii) International Fellowship - 75	Promotion and propagation of Indian System of Medicines in India and abroad
6.	Pharmacovigilance Initiative for ASU Drugs	1.50	i) Establishment of National Co-ordination Centre (NPvCC), Intermediary Centres (IPvC) and Peripheral Centres (PPvC). ii) Training of ASU&H Doctors, State Drug Controller, Inspectors. iii) Developing a system-wise database of Adverse Drug Reactions of ASU&H drugs.	To develop institutional mechanism for safety monitoring and post marketing surveillance of ASU&H drugs and their misleading advertisement.
7.	Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME)	3.00	i) 18 CME 6-days subject/specialty specific programme for AYUSH teachers programmes. ii) 04 CME 6-days OTP of AYUSH Systems for non-AYUSH doctors/scientists. iii) 05 CME 6-days specialized training for AYUSH Paramedics/Health workers/ Instructors/ Therapists. iv) 03 CME 6-Days OTP programmes, Yoga/ Naturopathy training for AYUSH/Allopathy doctors. v) 10 CME 6-days theme-specific programme for AYUSH medical officers/practitioners or those deployed in stand-alone and co-located AYUSH facilities. vi) 02 CME 3-days/5-day training in Management/ IT to AYUSH administrators/heads of departments/ institutions.	To upgrade the knowledge of AYUSH personnel
8.	Extra Mural Research Projects through Research Institutes etc.	6.00	To grant aid to various research organizations to standardize/validate and develop AYUSH drugs & therapies. i) Initiation of new projects – 15 ii) Continuation of ongoing projects – 20	Standardize/validate and develop for safety, efficacy and quality of AYUSH drugs & therapies through following:- <ul style="list-style-type: none"> • Completion of projects – 06 • Validation of AYUSH drugs/ therapies: 12 • Publication of papers: 08
9.	National Medicinal Plants Board (NMPB)	62.49	i) Establishment of Medicinal Plants Conservation and Development Areas (MPCDAs) – 6 ii) In-situ/Ex-situ Conservation, Resource	i) Conservation of Endemic, Rare, Endangered and Threatened (RET) and other Medicinal Plants (MPs) ii) Conservation &

		<p>Augmentation of Medicinal Plants – 2750 ha.</p> <p>iii) Support to Joint Forest Management Committees(JFMCs /BMCs/ Van Panchayats - 44 JFMCs</p> <p>iv) Research and Development of Medicinal Plants – 14</p> <p>v) Capacity Building, IEC, Nursery, QPM etc. – 19</p> <p>vi) Herbal Gardens (HG) and School Herbal Gardens (SHG) – 9</p> <p>vii) Setting of Raw Drug Repositories (RDR) - 1</p>	<p>Augmentation of MPs for overall biodiversity and meet the demand of Ayurveda, Siddha and Unani (ASU) industry</p> <p>iii) Involvement of Community Based Organizations (CBOs) in conservation, sustainable harvesting and improving the socio-economic status of grass root level people.</p> <p>iv) Development of advance technology for cultivation, conservation of quality aspects of MPs</p> <p>v) Capacity building of all stakeholders working in the MPs sector</p> <p>vi) More people aware and sensitized about significance of MPs</p> <p>vii) Assured quality raw material used by ASU drug manufacturers</p>	
10.	Development of Industry Cluster	1.00	<p>i) To fill in the critical gaps in the sector especially related to standardization, Quality Assurance and Control, Productivity, Marketing, Infrastructure, Capacity building through a cluster based approach. Preferably for classical ASU and H drugs.</p> <p>ii) To encourage the level of organization in the sector thereby creating social capital for sustainability of collective initiatives.</p> <p>iii) The scheme would be implemented on a Support from Ministry of AYUSH and support would be by the way of grant to SPV.</p> <p>iv) Target not fixed.</p> <p>v) Completion of ongoing sanctioned projects/committed liabilities.</p>	<p>Promote standardization, quality assurance and control, productivity, marketing, infrastructure and capacity building through a cluster based approach.</p> <ul style="list-style-type: none"> ● Projects to be completed- 03 ● On going Projects- 02

Output Outcome Framework for Schemes 2018-19
DemandNo.6: Department of Chemicals & Petrochemicals

(Rs.incrores)

S. No.	Name of the Scheme/Sub Scheme	Projected Financial Outlay 2018-19	Outputs/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
A	Central Sector Schemes			
1.	Assam Gas Cracker Project (AGCP)	0.01	In FY 2018-19, the plant is expected to operate at 94 % capacity generating Gross Revenue of Rs. 2705 crore. The company is expected to earn Profit After Tax (PAT) of Rs. 142 crore.	In medium term, this state-of the art petrochemical complex would be in a position to emerge as dominant player in the polymer market of North East India.
2.	Central Institute of Plastic Engineering & Technology (CIPET)	83.64	<input type="checkbox"/> Establishment of 07 new CIPET centres <input type="checkbox"/> Creation of Hostel facilities at CIPET centres <input type="checkbox"/> 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)	7.50	State of the art analytical instrumentation for analysis of pesticides and their residues.	Technology development for new pesticide formulations for commercialization.
4.	Chemical Promotion & Development Scheme (CPDS)	3.00	Organizing seminars/workshops for the promotion and development of the chemicals across the country are contemplated Organizing the 9 th Edition of the National Awards for Technology Innovation in Petrochemical and downstream Plastic Processing Industry.	Knowledge dissemination by organizing workshops involving academics / industry over the years 2018-19 to 2020-21. Improvement in performance/ quality of existing products in Polymer and Plastics. National Awards is expected to foster research & innovation.
5.	New Schemes of Petrochemicals (55.50)			
5.1	Setting up of dedicated plastic parks	49.50	<input type="checkbox"/> 80% Overall physical progress of Madhya Pradesh Plastic Park <input type="checkbox"/> 50% Overall progress of Assam Plastic Park <input type="checkbox"/> 60% Overall progress of Odisha Plastic Park <input type="checkbox"/> 40% Overall progress of Tamil Nadu Plastic Park	Employment to about 1900 persons
5.2	Scheme for setting up of Centres of Excellence	6.00	3 new CoE projects for implementation during FY 2018-19. Improving the existing petrochemicals technology and research in the country and to promote development of new applications of polymers and plastics. Assets created under CoE would boost contemporary research in Polymer science and also contribute to training of members of polymer industry and academia.	The outcome would be in terms of promoting academic, research and educational excellence through partnership. The resources and capabilities are being strengthened for furthering research activities in Advanced Polymeric Materials and Sustainable Polymers, respectively.

Output Outcome Framework for Schemes 2018-2019

Demand No. 7: Department of Fertilizers

(Rs in Crores)

S.No.	Name of the Scheme/Sub scheme	Financial Outlay 2018-19	Outputs/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
A	Central Sector Scheme			
1	Nutrient Based Subsidy			
1.1	Indigenous P&k	15820.35	Provide about 152.00 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	9260.00	Provide 80.00 LMT of imported P&K fertilizers at affordable rates by giving subsidy	Balanced use of fertilizers , resulting in improvement of N:P:K ratio
1.3	City Compost	10.00	Provide 2.00 LMT City Compost to farmers at affordable rates 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	34989.50	About 245.00 LMT of indigenously manufactured urea will be made available to farmers at the statutory MRP notified by the govt.	Adequate availability of Urea to farmers, leading to increased agricultural productivity and resulting in maximising food production in the country
2.2	Imported Urea	13360.00	About 70.00 LMT 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 satutory MRP notified by the Govt.

Output Outcome Framework for Schemes 2018-19
Demand No.8: Department of Pharmaceuticals

(Rs.in Crores)

S.No	Name of the Scheme/sub Scheme	Projected Financial Outlay 2018-19	Output / Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Central Sector Schemes				
1.	National Institutes of Pharmaceutical Education and Research (NIPERs)	135.00	Increase in number of pharma experts by additional 550 experts; Construction of buildings, purchase of equipment etc.	Increased Research publications, projects and consultancies, Patents/Drug discovery; Collaboration with Pharmaceutical industry.
2.	Jan Aushadhi Scheme	85.00	Opening of 1000 additional Jan Aushadhi stores in the country.	Increased access to affordable and quality generic medicines / healthcare instruments.

Output-Outcome Framework for Scheme 2018-19
DemandNo:9 -Ministry of Civil Aviation

(Rs. in Crores)

S. No	Name of the Scheme/Sub Scheme	Projected Financial Outlay 2018-19	Output/deliverable against Outlay2018-19	Projected medium term Outcomes
Central Sector Scheme				
(A)Air India Limited (I&EBR)*				
	Payment for Spare Engines & Simulator	238.00	Supporting infrastructure for new aircrafts	Enhanced capacity for carrying more number of passengers
	Other Capital Expenditure	268.00	Creation of supporting Infrastructure like maintenance and training , MRO, IT System	Infrastructure and support system for aircraft maintenance, ground equipment, etc. Required
Air India(GBS)				
	Equity infusion as per Turnaround Plan(TAP)	650.00	As per turn around Plan(TAP)	TAP has been approved by GoI for operational efficiency and making the company financially viable
(B)AirPort Authority of India Limited(I&IEBR)				
1	Upgradation of facilities at various airports	4086.00	New facilities such as hangars, ATC, towers, terminal buildings, IT, security infrastructure, navigational facilities	These facilities will increase capacity of airports to handle traffic.
(C)Pawan Hans Limited(IEBR)*				
1	Other Capital Expenditure	9.00	Miscellaneous Civil/Electrical works, furnitures & Fixtures at Corporate office & Regions and Purchase of Ground Support Equipment	
(D)Regional Connectivity Scheme(North East Connectivity)				
1	Viability Gap funding for North east Connectivity	124.00	Viability Gap funding for connectivity in North East	
(E) Regional Connectivity Scheme (Upgradation of airports)				
1	Revival and upgradation of airports/airstrips	890.09	Revival of 50 airports/airstrips under Regional Connectivity Scheme	
(F) Purchase of new aircrafts for SESF operation				
1	Purchase of two new VVIP aircrafts for SESF operation	4469.50	Purchase of two new VVIP aircrafts for SESF Operations	

*Air India Ltd & Pawan Hans Ltd have been chosen for strategic disinvestment in the Financial year 2018-19, therefore, the Capital expenditure of the aforesaid two may vary accordingly.

Output – Outcome Framework for Schemes 2018-19
Demand No. 10: Ministry of Coal

(Rs. in crores)				
S. No	Name of the Scheme/Sub-Scheme	Financial Outlay 2018-2019	Outputs/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Central Sector Schemes				
1 Conservation & Safety and Infrastructure Development in Coal Mines				
a.	Conservation and Safety in Coal Mines	59.50	Instalation of two manriding system.	Improvement in productivity of workmen by increasing effective work hours on the site.
b.	Development of Transport Infrastructure in Coal Mine areas	140.00	Partial funding of two rail projects and road construction.	This will help in evacuation of coal from coal mine area.
c.	Environmental measures and Subsidence Control	0.50	To control mine fires and subsidence in Jharia Coal fields and rehabilitation of families residing in Jharia and Raniganj Coal fields.	<ul style="list-style-type: none"> • Dousing of fire at 7 sites. • Rehabilitation of 7000 families in Jharia.
2. Exploration of Coal & Lignite				
a.	Regional exploration	150.00	1.10 lakh- meter drilling	About 1.5 billion tonnes of new resources will be added.
b.	Detailed Exploration	350.00	2.2 lakh meter drilling	About 1.2 billion tonnes ofcoal will be added to proven reserves.
3.	Research and Development	10.00	3 new projects will be undertaken and 4 ongoing projects will be completed	<ul style="list-style-type: none"> • Techno-economic evaluation of developed Self Advancing (mobile) Goaf Edge Supports [SAGESs] over conventional techniques of support systems at Goaf edges. • Evaluation of horizontal stress fields in deeper horizons and development of roof hazards maps of coal mines • Possible implications of bioavailable iron in coal mine dust on coal workers' lung disease • Methodology for on-line coal dust suppression system in opencast mines & its mitigation by water spraying

Output-Outcome Framework for Schemes 2018-19
Demand No.11: Department of Commerce

Sl.No.	Name of the Scheme/sub Scheme	Financial Outlay 2018-19	Outputs/deliverables against the outlay 2018-19	Projected medium term outcomes (Rs in Crores)
1	Interest Equalisation Scheme on Pre & Post Shipment Rupee Export Credit	2500	<ul style="list-style-type: none"> • Provide interest equalisation coverage in respect of over Rs.100,000 crore worth of trade shipment 	Improved competitiveness of MSMEs in identified export sectors.
2	Investment in Export Credit Guarantee Corporation	500	<ul style="list-style-type: none"> • The capital infusion will bring ECGC's underwriting capacity in terms of maximum liability of insurance covers issued within prudential limits. As on March 31,2017, this liability exposure was Rs.86232 crore (nearly 24 times its net worth.) 	Compliance to regulatory norms will enable the ECGC to continue providing its support service to the exporters.
3	National Export Insurance Account	330	<ul style="list-style-type: none"> • Enhance NEIA's underwriting capacity in terms of maximum liability of insurance covers 	Increase in project Exports.
4	Coffee Board	131.20	<ul style="list-style-type: none"> • To achieve target 340000 MT coffee production (about 9% growth) and 330000 MT exports • Assist 2000 beneficiaries of welfare support to labourer and tiny coffee growers. • 500 Ha replanted/expanded area to be developed in traditional area 	Support for enhancement of production, productivity and quality of coffee
5	Rubber Board	118.92	<ul style="list-style-type: none"> • New planting/ replanting in 11200 Ha • 75000 Farmers to benefit from Education Programme • 30920 beneficiaries of Labour welfare measures • Training to 4000 persons 	Increase rubber production, productivity, enhancement, promotion of extension activities, etc
6	TEA Board	95.80	<ul style="list-style-type: none"> • To achieve target 1250 Mkg tea production and 230 Mkg exports • 2500 Ha area covered with replanted/replaced planting • 2 new factories to be setup for production of green tea, orthodox tea and speciality tea • 22 more SHGs to be formed • 11479 beneficiaries of welfare activities. 	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

Output-Outcome Framework for Schemes 2018-19
Demand No. 12: Department of Industrial Policy and Promotion

(Rs in crores)				
S. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcome
Central Sector Scheme				
1.	Scheme of Investment Promotion Startup India	281	<ul style="list-style-type: none"> • Make India among the top 10 most preferred FDI destinations in the world and among the top 50 in the ranking of countries by the World Bank on ‘Ease of Doing Business Index’. • To facilitate and support to 1000 startups by March 2019 through policy advocacy, business plan advisory, connects for financing avenues. Enable access of Startup India Hub – a single window platform for Startups, Investors, Incubators, Accelerators, Government bodies, Mentors, and users interested in entrepreneurship – for 100,000 users. Provide speedy and timely response to 130,000 inbound queries. 	<ul style="list-style-type: none"> • Improvement in investor confidence to boost investment and economic growth • Improving the ecosystem for flourishing of innovative startups will help entrepreneurial development among youth and encourage more of them to become risk-taking job creators rather than job seekers.
2.	Development of Industrial Corridors	1100	<ul style="list-style-type: none"> • Substantial completion of development of trunk infrastructure including Roads & Services, Administrative & Business Centre, Water Treatment Plant, Common Effluent Treatment Plant & Sewage Treatment Plant etc. in Dholera Special Investment Region (DSIR), Shendra Bidkin Industrial Area (SBIA), Dighi Port Industrial Area, MMLH, Nangal Chaudhury, Vikram Udyogpuri. Expected allotment of plots measuring 350 Ha to industrial units by March 2019. 	<ul style="list-style-type: none"> • 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	Exhibition cum Convention Centre (ECC), Dwarka, New Delhi	700	<ul style="list-style-type: none"> • The project will be in progress for the construction of all non-PPP components in Phase-I which will include 02 exhibition halls. Convention Centre, Trunk Infrastructure with services and utilities and Service Basement under Exhibition Hall. By March 2019, these components are expected to be completed to an extent of 50%. 	On completion, this new facility is estimated to generate over five lakh direct and indirect employment opportunities in core ECC facilities as well as in supporting land uses like retail, office and hospitality.
4	Indian Leather and Footwear Development Programme	500	<ul style="list-style-type: none"> • Complete modernization and technology up-gradation to 200 units in footwear, leather and accessories sector. • Operationalise at least one Mega Leather Cluster • Upgrade at least 3 existing campuses of 	The contemplated support measures under the programme will help in setting up of modern leather units and “centers of

			<ul style="list-style-type: none"> FDDI into “Centers of Excellence”. Provide Placement Linked Skill Development training to 1.44 lakh unemployed persons. 	<p>“excellence” with benefits of a cluster approach to industrial development leading to increase in production and productivity in the creating skilled jobs leather and footwear sector.</p> <p>Upgradation of CETPs will enhance our capacity of producing finished leather and ensure units are meeting environmental guidelines.</p>
5	Industrial Infrastructure Upgradation Scheme	200	<ul style="list-style-type: none"> Complete 10 out of the 24 ongoing projects 	Provide improved infrastructure in the industrial clusters which would catalyse industrial growth and employment generation
6	North East Industrial Investment Promotion Scheme (NEIIP) 2007 as revamped in 2017 with merger of Transport Subsidy Scheme / Freight Subsidy Scheme	928	<ul style="list-style-type: none"> Clear all outstanding claims of industrial units set up by March 2017 and assist over 400 newly set up industrial units. 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 	Will promote industrialization in hilly, remote and inaccessible areas by providing financial incentives which would catalyse industrial growth and employment generation.
7	Incentive schemes for Special Category States for J and K, Himachal Pradesh and Uttarakhand as revamped in 2017	145	Target is to clear all outstanding claims of industrial units set up by March 2017 and assist over 150 newly set up industrial units.	Will promote industrialization in hilly, remote and inaccessible areas by providing financial incentives which would catalyse industrial growth and employment generation.
8	Refund of GST	1500	To assist about 4200 units located in the North Eastern region including Sikkim, J&K, Himachal Pradesh and Uttarakhand	Will promote industrialization in hilly, remote and inaccessible areas by providing financial incentives which would catalyse industrial growth and employment generation.

Output-Outcome Framework for Schemes 2018-19
Demand No. 13: Department of Post

(Rs. in crores)

Sl No.	Name of Central Sector Scheme/Sub Schemes	Financial Outlay 2018-19	Output/ Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Central Sector Scheme				
1.	Postal Operations	715		
	Mail Operations	200	Mail Network Optimisation Project-90 parcel hubs upgradation;50 registry centres upgradation Development of Road Transport Network and Delivery-35 centres;40 Routes Establishment of 6 e-commerce Parcel Booking & Business Centres & 20 automated Parcel Kiosks	Better facilities to customers through improved productivity of processes and delivery network with expectation of higher revenue generation
	Improvement of Postal Operations and Promotion of other products	115	Marketing of Postal Products Philately -50 exhibitions, 100 my stamp counters,50 Upgradation of bureaus, innovative products & processes and related activities 25 Postal Savings Banks- 40 lac ATM card Postal life Insurance – Publicity, training & related activities	Improved accessibility to postal products for customers with expectation of higher revenue generation
	IT Induction & Modernization	375	Maintenance of Data Centre and IT infrastructure for the department (Financial System Integrator(FSI), Core System Integrator(CSI), Network Integration(NI) and DARPA)	Maintain integrated network of 1.54 lac POs through single wide area network for core banking & other related activities
	Rural Business & Access to postal network	25	Opening 150 BOs and 200 outlets 15000 signage's and letter boxes 1000 cash safes	Better visibility, infrastructure and access in the rural Postal network
2.	Human Resource Management	60	Training of 45000 officials, Upgradation of 55 Workplace Training centres & related activities	Upgradation of skills of the officials to handle the computerized environment
3.	Estates Management	85	120 PO projects- new, old, heritage buildings and related activities	Improved customer experience and postal operations
4.	India Post Payment Banks	300	Equity infusion for technology induction maintenance and manpower	Smooth operations of 650 branches with 50,000 access points financial inclusion of un-banked and under banked people

Output-Outcome Framework for schemes 2018-19
Demand No.14: Department of Telecommunications

(Rs. In Crores)

Sl. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2018-19	Outputs/Deliverable against the Outlay	Projected Medium Term Outcomes
Central Sectors Schemes				
1	USOF Schemes			
	1) Bharat Net Phase -I	8000.00	1,50,000 GPs	To provide affordable broadband services to citizens and institutions in rural areas
	2) Bharat Net Phase - 2			
	3) Mobile Connectivity in Left Wing Extremism (LWE) affected areas.	524.00	Additional 156 towers in LWE affected area. Upgradation of bandwidth at 302 VSAT sites from existing 512 Kbps to 1 Mbps	To improve mobile connectivity in LWE affected areas.
	4) Augmentation, creation & management of OFC Network in Assam service area	11.68	Out of 323 nodes 319 Nodes have been commissioned. Remaining nodes will be commissioned during 2018-19	To improve broadband services in rural areas, sufficient back-haul capacity is required to integrate the voice and data traffic from the access network in the rural areas.
	5) Augmentation, creation & management of OFC Network in NE – I & NE – II (Earlier titled as SAs other than Assam)	38.80	Out of 2274 kms 1841 kms duct laid. Remaining cable will be laid during the year 2018-19	To improve broadband services in rural areas, sufficient back-haul capacity is required to integrate the voice and data traffic from the access network in the rural areas.
	6) Provision of 25,000 ‘Wi-Fi Hotspots’ using the block-level infrastructure of BSNL’s Telephone Exchanges in Rural Areas.	450.00	25000 WiFi hot spots would be provided.	The scheme will result in installation and commissioning of 25000 WiFi hotspots to help target users in using end-user devices like smart phones, tablets, etc.
	7) Comprehensive Telecom Development Plan (CTDP) for Andaman & Nicobar Islands and Lakshadweep Islands.	443.29	Laying of OFC connectivity in A & N and Lakshadweep Islands.	To improve mobile connectivity and internet services in A & N and Lakshadweep Islands
	8) Comprehensive Telecom Development Plan (CTDP)for NER	400.00	To provide 2817 mobile towers in 4119 identified uncovered villages.	To improve mobile connectivity and internet services in NE region
	9) Augmentation of Transmission Media under Comprehensive Telecom Development (CTDP)TDP for NER	100.00	Laying of 2122 kms of underground and 1091 kms aerial OFC along with associated terminal equipment.	To ensure reliability and redundancy in transmission network and augmentation of transmission media.

	10) Other USOF Schemes	33.00	Roll out periods started.	To improve connectivity in rural areas.
2.	Defence Spectrum - Optical Fibre Cable based network for Defence Services	4500.00	Laying of OFC and Procurement of equipment for the project	Provision of OFC based alternate communication network for defence services

Output Outcome Framework for Scheme 2018-19
Demand No. 15: Department of Consumer Affairs

(Rs. In Crores)

S. No.	Name of the Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Central Sectors Schemes				
A Consumer Protection				
1.	Strengthening of Consumer Forum and Consumer Counselling and Mediation	13	Completion of under construction 49 buildings and also to provide adequate infrastructure to the Consumer Protection at Andhra Pradesh, Bihar, Haryana, J&K, Jharkhand and Maharashtra. Also providing funds under Swachhta Action Plan for construction of toilets.	Improvement in the functioning of Consumer Forum
2.	CONFONET	18.50	Fully automated system of case management to be installed replacing the manual system.	To initiate online feeding of consumer complaints, mediation centres, e-hearing, e-affidavit, e-payment, e-notice, e-judgments etc.
3.	Consumer Protection Cell	4.00	Holding of seminars, meetings of CCPC celebration of World Consumer Day etc.	Chalking out plan of action through consultation and keeping stake holders informed about the activities carried out
4.	Integrated Consumer Grievance Redressal System (ICGRS)	6.67	Integration of multiple agencies under NCH and all consumers advice, consumer advocacy & education to be tailored w.r.t. to the emerging trends and to prevent consumer detriment obtained through such analysis.	Evolving a robust internal mechanism to deal with these grievances and simplifying processes and uniform protocol for better service delivery.
5	Consumer Awareness(Advertising and Publicity)	70.00	<ul style="list-style-type: none"> • Release of print advertisements in newspapers, audio spots in radio channels, TV spots, and outdoor publicity • Participation in trade fairs/exhibitions and rural fairs • Consumer awareness through social media 	Consumer awareness through multimedia campaigns including social media, associating with States/UTs to reach the entire population including rural, backward and remote areas

6	Strengthening of Price Monitoring Cell (Price Monitoring Structure)	2.00	<ul style="list-style-type: none"> (i) Addition of 3 new price reporting centers. (ii) Hiring 1 IT/Technical professional for strengthening NIC services at the Centre. (iii) Getting services of at least 1 independent professional organization for studies related to price. (iv) Subscription of 1 statistical package for price analysis (v) Conducting 1 Zonal Conference cum training and Market Visit for each of the 5 zones. (vi) Supporting each Price Reporting Center of states with engagement of 1 Data Entry Operator (DEO). (vii) Providing 1 Handheld device with geotagging facilities to each center. 	<ul style="list-style-type: none"> • Strengthening of existing mechanism of price monitoring at Centre and State levels, streamlining process of data reporting, monitoring and analysis, validation of data and facilitation of price analyses
B	Legal Metrology & Quality Assurance			
7	<p>Strengthening of Legal Metrology Regulation and Enforcement:</p> <p>i)</p> <p>Strengthening Legal Metrology Infrastructure of States / UTs</p> <p>ii) Strengthening Regional Reference Standard Laboratories (RRSLs) and Indian Institute of Legal Metrology (IILM), Ranchi</p>	45.00	<p><i>(a) Release of Grant in Aid for Construction of Standard Laboratory Buildings</i></p> <p><i>(b) Procurement/ Supply of standard equipments viz. Blood Pressure meter testing kits, Taxi meter testing units, Water Bath for testing of Clinical Thermometers, standard balances etc.</i></p> <p><i>© Training of Legal Metrology Officers In India and abroad</i></p> <p><i>(a) Renovation/ up-gradation of subordinate Legal Metrology Offices/ Laboratories</i></p> <p><i>(b) Procurement of standard testing equipment for RRSLs and IILM, Ranchi</i></p> <p><i>(c) Establishment of new RRSLs at Varanasi and Nagpur.</i></p> <p><i>(d) Training of Legal Metrology Officers In India and abroad</i></p>	<ul style="list-style-type: none"> • Improving testing facilities at States/ UTs, • RRSLs and establishment of new RRSLs • Training facilities at IILM, Ranchi • Capacity building of the Legal Metrology Officers

	iii) Dissemination of Time		(a) Setting up of Time Servers in the five RRSLs for dissemination of time	Development of new standards and its dissemination
8	National Test House	29.00	Constructing new buildings, augmenting testing facilities, digitalization of records, creating digital database for introduction of e-office and modernization of 9 labs	Modernization of National Test House to facilitate digital India movement, reduction in testing time, new testing facilities for testing packed drinking water, voltage test facility for transformers/Impulse voltage of Transformers and LED.
9.	<p>Strengthening of Gold Hallmarking, Standard related capacity building and research and development work:-</p> <p>i) Setting up of Gold Hallmarking/Assaying Centres in India</p> <p>ii) National System for Standardization (NSS)</p>	2.00	<p>Setting up and recognition of nine Assaying/ Hallmarking Centres</p> <p>Organization of 10 training Programmes for artisans. 4 Training Programmes for personnel of A & H Centres and one Training Programme on Auditing of A&H Centres for BIS officers.</p> <p>Intensifying participation in BIS Technical Committee meetings and International Standardization meetings.</p> <p>To organize 28 Seminars / Workshops, 4 Training Programme for Technical Committee Members and 4 ISO and IEC and other international meetings/ training programmes/workshops in India</p>	<p>Extending the spread of Hallmarked jewellery and artefacts to the nine additional places in the country.</p> <p>Capacity building of the concerned personnel groups towards better understanding and implementation of the scheme in transparent manner.</p> <p>Strengthening the process of development of national standards (new standards and revision of existing standards) taking into consideration national trade and consumers interests. Taking strategic positions considering inclusion of India's view point in the International Standards and safeguard of National trade and consumers interests at International level.</p> <p>Sensitizing stakeholders on the standards setting process, implementing standards, and also for opinion building on subjects of national importance. Increasing interactions with the NSBs and experts of other countries& enhanced participation for better appreciation of India's concerns by the ISO/IEC Technical and</p>

				Policy Committees
10	Price Stabilization Fund (PSF)	1500.00	<p>1. Procurement/import of pulses, to maintain the dynamic buffer stock of pulses. However, the target level of buffer stock of pulses to be maintained will be decided by committee under the chairmanship of Member, NITI Aayog.</p> <p>2. Procurement of agri-horticultural products like onion to intervene in the market as and when required.</p>	Moderation in volatility of prices of notified agri-horticultural commodities under PSF. Such volatility will be measured with reference to the prices reported by Price Monitoring Cell (PMC)

Output-Outcome Framework for Schemes 2018-19
Demand No.16: Department of Food & Public Distribution

(Rs. in Crores)

S. No.	Name of the Scheme/ sub-Scheme	Financial Outlay 2018-19	Outputs/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
A. Central Sector Schemes				
	Food Subsidy			
1	Food Subsidy to Food Corporation of India (FCI) under the National Food Security Act (NFSA)	1,38,123.00	Distribution of about 550.00 lakh tons of foodgrains under the National Food Security Act.	Food security for poorer sections of society by sale of subsidized foodgrains.
2	Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	31,000.00		
3	Sugar Subsidy payable under Public Distribution System (PDS) for Antyodaya Anna Yojana (AAY) Families	200.00	Distribution of sugar to AAY families at subsidized rate.	To ensure sugar availability to poorer sections of the society.
4	Ways and Means Advance to FCI	50,000.00	Provided to FCI to overcome its cash flow problems to be adjusted 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 Fair Price Shop (FPS) dealers' margin under NFSA	4,000.00	Delivery and distribution of foodgrains under NFSA.	To ensure delivery of foodgrains upto door-steps of FPSs and viability of FPSs.
	Development of Sugar Industry			
6	Financial Assistance to Sugar Undertakings/ Other Expenditure of Sugar Development Fund (SDF) (Administration of SDF)	26.00	Assessment and processing of loan applications, monitoring and recovery of loans provided at concessional rate to sugar mills for development of sugar industry.	Development of sugar industry.
7	Scheme for Extending Financial Assistance to Sugar Undertakings (SEFASU), 2014	200.00	Assistance to the sugar industry for repayment of farmers cane price arrears, in the form of interest subvention, against loans (Rs. 6485.69 crore) taken for the purpose, by the sugar mills from Scheduled Banks.	Assistance to sugar mills for payment of sugarcane price arrears to farmers.
8	Loan for Rehabilitation/Modernization of Sugar Mills	100.00	Assistance in the form of soft loan for modernization of sugar mills and enhancement in their crushing capacity by about 15,000 Tons Crushed per Day (TCPD).	Enhancing capacity of sugar production for domestic consumption and exports.

9	Loan to Sugar Mills for Cane Development	25.00	Assistance in the form of soft loans to enhance yield and productivity of sugarcane in about 10 lakh hectares through propagation of high yielding varieties and conservation of water through promotion of drip irrigation.	Increase in sugarcane yield for higher production of sugar.	
10	Loan to Sugar Mills for bagasse based cogeneration power projects	200.00	Assistance to sugar mills through soft loans for generation of power up to 200 MW using bagasse waste.	Improving viability/liquidity of the sugar mills; re-cycling waste bagasse; generating power from waste.	
11	Loan for production of Anhydrous Alcohol /Ethanol from alcohol	60.00	Assistance to sugar mills through soft loans for production of ethanol up to 130 Kilo Liter Per Day (KLPD) using molasses obtained from sugar production.	Improving viability/liquidity of the sugar mills; producing ethanol for use in chemical industry and for blending under Ethanol Blended Petrol programme thus protecting the environment and saving foreign exchange, using molasses.	
Other Schemes					
12	Storage &Godowns				
12.1	Construction of Food Storage Godowns by FCI (Investment)	35.00	20000 Metric Tons (MT) of storage capacity to be created.	Filling of foodgrains storage gap by constructing new scientific godowns.	
12.2	Construction of Food Storage Godowns in NE Region by State Government (Grants for creation of capital assets)	25.00	To meet target of 15000 MT capacity for construction of intermediate storage godowns by State Governments under Grants-in-aid.	Strengthening intermediate storage infrastructure in North Eastern States.	
13	Strengthening of Public Distribution System Operation	41.00	Automation of additional 1.25 lakh fair price shops.	Electronic capturing of transactions	
14	Integrated Management of Public Distribution System (IM-PDS)	10.00	Setting up of PDS network.	National level deduplication of ration cards.	

Output-Outcome Framework for Schemes 2018-19
Demand No. 17: Ministry of Corporate Affairs

(Rs. In Crores)

S.No.	Name of the Scheme / Sub-Scheme	Projected Financial Outlay 2018-19	Output/ Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Central Sector Schemes				
1.	Corporate Data Management (CDM) System	9.45	<ul style="list-style-type: none"> • 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. • Conceptualization and design of revenue generating model for data dissemination. 	More effective policy making and better analytical research in the Corporate Sector.

Output-Outcome Framework for Scheme 2018-19
Demand No. 18: Ministry of Culture

(Rs. In Crores)

S. No.	Name of the Scheme/Sub scheme	Financial Outlay 2018-19	Outputs/ Deliverables against the Outlays 2018-19	Projected Medium Term Outcomes
Central Sector Schemes				
1	Centenary & Anniversary celebration scheme.	100.00	To provide financial assistance to various organizations for celebration of centenary/anniversary of eminent personalities and for creation of permanent infrastructure facilities of public utility. New commemorations namely: (i) 1000th Birth Anniversary of Saint Ramanujacharya; (ii) 150th Birth Anniversary of Mahatma Gandhi and (iii) 125th Birth Anniversary of Swami Paramahans Yoganand have been approved. Residual work of 350th Birth Anniversary of Guru Gobind Singh, Birth Centenary of Pandit Deen Dayal Upadhyaya and other Commemoration of previous years will also be undertaken.	To generate awareness among the masses about the contributions of the icons whose anniversaries are being commemorated;
2	Kala Sanskriti Vikas Yojana	310.00		
i.	Scheme of Financial Assistance for Promotion of Art and Culture	98.50	(i) To provide financial assistance to Gurus and Artists of recommended grantee organizations under Repertory Grant to disseminate and propagate art & culture throughout the country. (ii) To provide financial assistance to Cultural organizations with national presence during 2018-19 to disseminate and propagate art & culture throughout the country. (iii) To provide financial assistance to organizations /individuals under Cultural Function and Production Grant(CFPG) during 2018-19 to disseminate and propagate art & culture throughout the country. (iv) To provide financial assistance to recommended Cultural Organisations working in the field of Preservation & Development of Cultural Heritage of Himalayas. (v) To provide financial assistance to recommended Cultural Organisations working in the field of development of Buddhist/Tibetan Art & Culture.	Promote Guru-Shishya Parampara through supporting organisations working in the field of performing arts and generating employment for Guru and Artistes as well as disseminate and propagate art & culture throughout the country. Enhancing cultural awareness among masses through performances and exhibitions and encouraging young people to actively participate in art and cultural activities as well as disseminate and propagate art & culture throughout the country. Promote, preserve and development of cultural heritage of Himalayas. Promote and preserve Buddhist/Tibetan art and culture and support Monasteries engaged in the propagation and scientific development

				of Buddhist/Tibetan culture, tradition and research in related fields.
ii	National Mission on Cultural Mapping and Roadmap	30.00	(i) Repository of comprehensive database of cultural assets and resources including various art forms and artists (ii) Availability/ accessibility of National/ State/ Division/ District/ Block/ Gram Panchayat level platforms for talent hunt and sharing of ideas and techniques and pooling off all art forms resources. (iii) Availability of high quality and large e-learning resources available free of cost to all stakeholders..	Availability of comprehensive database of artists throughout the country which could also be used for policy decisions Identification and grading of Artists, which will facilitate identifying which art forms are practicing or dying and accordingly take remedial steps to ensure survival and propagation of endangered art forms. To disseminate information about the various art forms of the country.
iii	Scholarship and Fellowship for promotion of Art and Culture	14.24	Senior and junior fellowships/scholarship to be awarded; Tagore National Fellowship to be awarded; Grants to be provided to R.K. Mission.	To encourage new research techniques, technological and management principles in art and culture space.
iv	Scheme for Pension and Medical Aid to Artistes	25.00	Financial assistance in the form of monthly pension and medical aid to old & indigent artists who have made significant contributions in the field of art and culture	Financial support leading to a dignified life of artists through the pension scheme.
v	Scheme on Intangible Cultural Heritage (ICH)	3.50	Individuals/organizations/ universities/ state Governments involved in preservation and propagation of Intangible Cultural Heritage will be assisted on the basis of proposals received and recommended by the Expert Committee.	To promote and support organizations/ individuals/ institutions working in the field of preservation and propagation of intangible Cultural Heritage.
vi	Domestic Festival & Fair	29.70	Cultural festivals and fairs including Rashtriya Sanskriti Mahotsav, National Cultural Festival of India, etc. will be organized.	To create awareness about the different art forms of the country.
vii	National Gandhi Heritage Sites Mission and Dandi related Projects	43.50	(i) Project as decided by the mission to be taken up and executed. (ii) Residual work of on going projects will be expedited. (iii) Construction of National Dandi Memorial. (iv) Resurfacing of Dandi-Ahmedabad Bituminous Road.	To create awareness about Gandhian heritage.
viii	Scheme of Financial Assistance for Creation of Cultural Infrastructure	37.00	(i) To provide financial assistance to voluntary not-for-profit cultural organisations and Government aided cultural organisations/agencies for creation of cultural spaces including Studio Theatres as well as for purchase of musical instruments/cultural equipments.	Augment cultural spaces and cultural infrastructures {Studio Theatres, Auditoriums, cultural equipments etc.} for artistes and

				youth with a view to create cultural awareness among them.
			(ii) To provide financial assistance to State Govts./UTs, Central Govt. and its agencies/bodies, Universities, Municipal Corporations etc. for creation of cultural spaces/Tagore Cultural Complexes viz. Auditorium, Rehearsal cum Performance Spaces, Open Air Theatres, renovation/modernization of existing Tagore Auditoria etc.	Augment cultural spaces, cultural infrastructures and encouraging young people to actively participate in art and cultural activities
ix	Setting up of Performing Arts Centre & International Cultural Centres	25.00	Construction work at National Centre for Performing Arts Complex with world class facilities at New Delhi to be commenced. (The scheme is under formulation and token provision has been kept)	To create Cultural space, infrastructures for showcasing various performing art forms and to enhance people participation in cultural activities.
x	Tagore Award for Cultural Harmony	1.55	On the 150th Birth Anniversary celebration of Rabindranath Tagore, Government of India instituted the award for promoting Cultural Harmony. The Award is given annually to a person (s) or institution (s).	Promotion of Cultural Harmony.
xi	Gandhi Peace prize	1.50	On 125th Birth Anniversary celebration of Mahatma Gandhi, Government of India instituted the award for promoting Gandhian Values like Non-Violence & Peace. The Award is given annually to a person (s) or institution (s).	Promoting of Gandhian Values like Non-Violence and Peace.
xii	Development of Jallianwala Bagh Memorial	0.01	State-of-art, high-tech 3D projection mapping & multimedia show on a permanent basis at Jallianwala Bagh instituted. (Token provision has been kept)	To create awareness about Jallianwala Bagh incident among public to Enhance the number of visitors to the site.
xiii	Financial Assistance for Bodh Darshan Higher Study School, Tabo	0.50	Scheme/project is at initial stage and token provision has been kept.	
3	Development of Museums	105.98		
i	Museum Grant Scheme	48.08	i) New museums and up gradation / Modernization of existing museums. (ii) Museums of State Governments/NGOs assisted for digitization of art objects and for making their images/catalogues available over the website (iii) Museum Professionals trained at various levels i.e. national level, state level, regional and local level across the country	Generate awareness and interest in visitors across the country about the rich cultural heritage of our country. To create awareness among lakhs of people all over the world about rich cultural heritage of the country. To improve the museum's display and space management to international standards.
ii	Scheme for Promotion of Culture of Science	47.90	(i)To set up new Science Cities/Science Centres in the state of Uttarakhand, Odisha, Tripura, Andhra Pradesh, Kerala, Himachal Pradesh, Assam, Andaman & Nicobar	To popularize science and to spread scientific attitude and creation of

	(SPOCS)		Islands, Madhya Pradesh, Rajasthan, Bihar and Karnataka. (ii)To set up Innovation Hubs in different Science Centres. (iii) Upgradation of Science Cities/Science Centres/Innovation Hubs in the country.	a scientific temper and awareness among the people specially the young students of the region. To promote culture of Innovation amongst the Youth of the region.
iii	Virtual Experimental Museums	5.00	To set up Virtual Experiential Museums (VEMs) across the country. (Project is at initial stage and token provision has been kept)	To promote awareness about rich cultural heritage of the country among the people all over the world.
iv	Museum on PMs of India	5.00	Special exhibition on Prime Ministers to validate technologies for Museum on Prime Ministers. Hiring of Academic Consultants and essential Project Staff. (Project is at initial stage and token provision has been kept)	To have a Centre for Excellence to highlight the life and works, charisma and contributions by all the Prime Ministers to nation building, extend a tradition of public engagement and scholarly research in the area of contemporary history of India.
4	Development of Libraries	99.81		
i	National Mission on Libraries (NML)	99.81	(i)Setting up of NML model libraries. (ii)Qualitative and quantitative survey of libraries. (iii)creation of National Virtual Library of India. (iv)Capacity building for Library professionals	To enhance access to Libraries and inculcate reading habits through library movement and to provide training to library professionals, preservation of records for research scholars. Development of NVLI prototype.
5	Global Engagement and International Co-operation	45.21		
i	Scheme for Promotion of International Cultural Relations	43.26	(i) Festival of India to be held abroad (ii) Strengthening Indian culture abroad by providing grant-in-aid to Indo-Foreign Friendship Cultural Societies.	To popularise & generate interest in Indian arts and culture. To promote Indian culture abroad, fostering closer friendship and cultural contacts between Indian and foreign country.
ii	International Contributions	0.95	Mandatory contribution to the International organization working in the field of Arts & Culture.	
iii	Travel grant for promotion of Indian Culture	1.00	To support Indian artists for events abroad. (Scheme is under finalization process and token provision has been kept)	Promotion of Indian arts and culture and the artists abroad.

6	National Mission on preservation on Manuscripts	15.00	To undertake documentation, conservation, preservation and digitization of manuscripts. To conduct survey in different districts; To impart training to scholars.	To disseminate and extract knowledge from Manuscripts and to promote research and publication.
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Output-Outcome Framework for Schemes 2018-19

Demand No. 23:Ministry of Development of North Eastern Region

(Rs. in Crores)

S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2018-19	Outputs/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
A. Central Sector Schemes				
1.1	Schemes of NEC	19.00	The provision is for expenditure of the Secretariat of North Eastern Council, Shillong.	
1.2	Schemes of NEC under	321.00		
1.2.1	Schemes related to Transport & Communication Sector	0.02	Rs.1.5 lakh for participation of NEC in Indian Roads Congress.	Improvement in implementation of road projects.
1.2.2	Schemes related to Medical &Health Sector in Tertiary Healthcare	1.00	Support healthcare and telemedicine in NER	Improvement of health indices in NER
1.2.3	Schemes related to Agriculture & Allied Sector including piggery and support to livelihood project through NERCORMP	121.09	1. Implementation of ongoing projects and provision for Agri. Minimum support price scheme. 2. Support for value chain production in Floriculture, Aromatic medicinal plants, Horticulture, Poultry, Fishery, Handloom, Handicraft and Bee-keeping. 3. Value-chain development of piggery processing and packaging units. 4. About 10 new districts will be added in NERCORMP-IV which would benefit about one one lakh people.	Increase of farmers income. Increase in production. Number of youths placed and number of self employed people in these produces/products. Percentage increase in income of artisans and farmers over baseline. Increased piggery production even for export to neighbouring states. About one lakh people would benefit from NERCORMP-IV.
1.2.4	Schemes related to HRD&E Sector	76.30	Higher Education, Tertiary Healthcare (including Health Education) & special interventions in backward areas: 1. Support for infrastructure development in Health Educational Institutes like building, classroom, library etc. and also teachers training in Science & Maths. Application of I.T. in educational sector.	Development of educational facilities and creation of job opportunities. Creation of awareness in science, maths & I.T. applications in NER. Improvement in health care services and awareness about health care specially in rural areas. Promote medical tourism in NER.
1.2.5	Schemes related to Industries and Tourism Sector including bamboo.	33.19	Completion of 5 Nos. of ongoing projects. Special thrust for development of bamboo in North East by setting up regional centres and institutions. Tourism: Completion of 9 identified regional tourism circuits through North East Tourism	Increased production of high quality bamboo products in North East.

			Development Council and completion of ongoing PIDDC Schemes under M/o Tourism.	Improvement of tourism infrastructure and increase in tourism inflow in NER.
1.2.6	Schemes related to S&T Sector (STINER)	19.20	Completion of 10 Nos. of ongoing projects and taking up new projects in the areas of IT applications, IT training and S&T awareness/IT application popularisation etc. by setting up technology facilitation centres, early warning system for disaster management etc.	Promotion of Science &Technology and IT applications in the NER including usage of new technologies.
1.2.7	Schemes related to IPR Sector	14.34	NER Promotion: Support for awareness, advocacy and promotion of NER	Projects underway that will lead to awareness/advocacy /promotion of NER through these Centres in terms of learning literature culture, etc.
1.2.8	Schemes related to E & M Sector	5.86	Outlay for Evaluation and Monitoring of projects and support for 25 seminars and workshops	Effective implementation of NEC supported projects
1.2.9	Schemes of NEC - New	50.00	Balanced development of the North Eastern Region by taking up sectors that need critical gap filling.	Integrated socio-economic development of the eight States of North Eastern Region
1.3	Schemes of NEC under Transport & Communication Sector	40.00	(i) 5 Nos. of on-going projects viz. Tezu Airport; Security infrastructure of Umroi (Barapani) Airport, Runway extension of Dibrugarh airport, hangars at Imphal&Dibrugarh, and commencement of Runway extension of Umroi (Barapani) airport. (ii) To take up Aviation Training Institute in NER (iii) Repairs and maintenance of existing 83 Nos. of Staff Quarters and 2 Nos. of Guest Houses at Shillong and Delhi	Improvement of airport infrastructure with an objective to improve air connectivity in the NER. Improved road connectivity.
2	Schemes of NEC-Special Development Projects	505.00		
2.1	Schemes related to Transport & Communication Sector	158.76	a) Completion of 150 km of roads construction. b) Completion of 3 Nos. of Inter State Bus Terminus (ISBT). c) Completion of 4 Nos. of RCC bridges and 20 Nos. of Suspension foot bridges d) Survey of 40 Kms of roads for DPR preparation.	Completion of 540 Kms of roads and 6 numbers of ISBT/ISTT. Taking up some of the important roads and also ISBT/ISTT projects. To construct Suspension foot bridges in remote villages of NER.

2.2	Schemes related to Power & RRE Sector including survey and investigation.	60.79	(i) Undertaking SI for various proposed power projects. Generation Capacity addition of 1.50 MW on completion of 1 project in Mizoram and to take up new projects. (ii) Commissioning of 1000Ckt Km of Transmission lines and addition of 300 MVA S/s capacities in the Region.	(i) To complete 54 on-going projects and addition of 24 new projects by 2019-20. (ii) To complete the on-going projects and to take up new projects in the Region with a view to add the Generation Capacity in the Region
2.3	Schemes related to Medical & Health Sector	19.59	Completion of 27 Nos. of ongoing projects for upgradation of CHCs/PHCs/Hospitals and Accident & Trauma Centres (A&TC)	Completion of ongoing projects and taking up of new projects will lead to improved health care facilities/services for the rural/urban population and also improvement in availability of doctors and other medical manpower
2.4	Schemes related to IFC & WSM Sector including S&I	52.43	To execute SI for water-related projects and support for preparation of DPR. Completion of 33 Nos. of Irrigation/Water Supply & Anti Erosion projects and taking up new projects. The number of inhabitants covered under the schemes is 27,26,308. Coverage under the schemes – (i) Irrigation-7315 hectares with a population of 2184167, 14 villages and 120 families (ii) Water supply – 24 projects covering a population of 542141. (iii) Anti-Erosion – 661958 hectares of command area protected.	Providing safe drinking water in remote villages and irrigation and protection of cultivable land and villages.
2.5	Schemes related to Agriculture & Allied Sector	64.93	Completion of 33 Nos. of projects and support for 53 Nos. of ongoing projects. Estimated increase in the no. of units for production of silk, fish, meat, eggs, milk and agro-horticultural. Piggery: Support to development and production of piggery. (i) Livelihood Projects: (1) Implementation of ongoing projects and provision of Agri.Minimum support price scheme. (2) Support for value chain production in Floriculture, Aromatic medicinal plants, Horticulture, Poultry, Fishery, Handloom, Handicraft and Bee-keeping.	Increase in the income of farmers. Increase in the production of agro-horticultural produces, meat, eggs, fish, milk and silk.
2.6	Schemes related to HRD&E Sector	54.34	Completion of 28 Nos. of ongoing projects of Educational Institutes, Sports Infrastructure and Social Sector Infrastructure. 20 nos. of Schools, 6 nos. of Colleges and 2 Nos. of Teachers quarter .	Improvement in the quality of education, access to education, development of sports skills and improve the employability of the youth.
2.7	Schemes related to Industries & Tourism Sector	69.41	(i) Completion of 19 nos. of ongoing projects. (ii) Bamboo Sector: Support to NEBDC & CBTC for promotion of bamboo in NER. (iii) Regional Tourism: Support for theme based Tourism Circuit in NER.	Improvement in tourist infrastructure will result in increase in the number of tourists visiting the North Eastern Region.
2.8	Schemes related	16.57	Outlay is for completion of 8 Nos. of ongoing	Development of IT Education

	to S&T Sector		and release to other ongoing projects. Increase in number of research papers published – over 50 Nos. Increase in number of research citations – over 260 Nos.	Infrastructure and spread of awareness of science and developing interest in science.
2.9	Schemes related to IPR Sector	8.18	Completion of 3 nos. of ongoing projects. 4 Nos. of Convention Centres are to be taken up at district level in NE States.	Promotion of art & culture of the North East. Documentation of indigenous tribes and their culture.
3.1	Non Lapsable Central Pool of Resources (NLCPR)-State	702.00	<ul style="list-style-type: none"> • Upgradation education infrastructure. • Water Supply projects • Solid waste management projects • Tourism 	<ul style="list-style-type: none"> • Increase in educational infrastructure. • Improvement in Water Supply. • Improvement in General Sanitation. • Improvement in Tourism facilities.
3.2.	Non-Lapsable Pool of Resources (NLCPR)-Central	310.00	<ul style="list-style-type: none"> • Akhaura – Agartala (India) rail link • Protection of Majuli Island from flood etc. • Establishment of Agriculture colleges/ Training centers. • Establishment of Power Station (Generators), new substations. 	<ul style="list-style-type: none"> • Improved rail connectivity in the NER • Improved resistance towards floods. • Improved access to education • Improved power availability
4.1.	North East Special Infrastructure Development Scheme (NESIDS)	120.00	<ul style="list-style-type: none"> • Projects relating to Tourism Promotion • Infrastructure of Primary & Secondary Education • Infrastructure of Primary & Secondary Health Sector 	<ul style="list-style-type: none"> • Improvement in Tourism facilities. • Increase in educational infrastructure. • Better Health facilities.
4.2	Advocacy & Publicity and Capacity enhancement for Governance in NER (A&P and CEGNER)	20.00	<ol style="list-style-type: none"> 1. Component : Advocacy & Publicity - Showcasing of NER by active publicity and providing platform through events organized, financial assistance to disseminate knowledge/ attract investors in NER 2. Component : Capacity Enhancement for Governance in NER -training the govt. officials/personnel 	<ol style="list-style-type: none"> 1. Increase in purchase of products from North Eastern Region (NER). Increase in arrival of tourists in NER. Increase in Investments in the NER 2. Better performance of the trained official in the particular sector in which trained.
4.3	Hill Area Development Programme (HADP)	30.00	<ul style="list-style-type: none"> • Construction of civil enclaves/ staff quarters for teachers and doctors • Physical Infrastructure/ Construction of Roads and Bridges • Infrastructure creation and Promotion of Eco-tourism 	<ul style="list-style-type: none"> • Improvement in the healthcare outcomes. • Enhancement of physical and social infrastructure. • Enhancing livelihoods
5.	North East Region Livelihood Project (NERLP)	180.00	<ol style="list-style-type: none"> 1. Social Mobilization of poor households and Institution building 2. Financial Inclusion of SHGs 	Improvement in sustainable livelihoods of poor. The projects for rural livelihood to be completed by 15.03.2019
6.1	North East Road Sector	334.27	Upgradation/ improvement of 433.7 kms. of road infrastructure in six States in the NER	Improved villages/hilly towns road connectivity in the NE

	Development Scheme-EAP			Region
6.2	Construction/Improvement of roads of Eco importance -BRO	40.00	Construction/Upgradation of roads and bridges.	Improved villages/hilly towns road connectivity
6.3	NE Road Sector Development Scheme- Programme Component	250.00	Construction/37pgradation of inter-State roads and bridges. Construction/ 37pgradation of roads leading to international borders.	Improved villages/hilly towns road connectivity
7.	Special Development Package for Bodoland Territorial Council	20.00	Around 6 Projects of Roads & Bridges and other sectors	Improved road connectivity (about 35 kms.) in BTC
8.	Special Development Package for Karbi Anglong Territorial Council	40.00	Around 5 Projects of Roads & Bridge sector	Improved road connectivity (about 129 kms.) in KAATC
9.	Special Development Package for Dima Hasao Territorial Council	20.00	On-going projects would be taken up	Completion of 4 projects of cultural and community homes will improve socio-economic conditions
10.	Social and Infrastructure Development Scheme (SIDF)	60.00 -60.00 Net: 0.00	Physical outputs include 130 km of road construction, 80 ropeways/ suspension bridges and other infrastructure like improvement of link roads, power distribution, health, etc.	Improved road connectivity, power distribution, health infrastructure in the NER

Output-Outcome Framework for schemes 2018-19
Demand No. 24: Ministry of Drinking Water & Sanitation

(Rs. in crores)

S. No.	Name of the Scheme	Financial Outlay 2018-19	Outputs / deliverables against the outlay 2018-19	Projected Medium term Outcomes
1	National Rural Drinking Water Programme (NRDWP)	7000	<ul style="list-style-type: none"> • Coverage of 60,000 partially covered (PC) habitations • Coverage of 9,000 Quality Affected habitations. 	<ul style="list-style-type: none"> • Reduction in partially covered habitations from 18.37 % to 17.37 % • Reduction in Quality Affected habitations from 4.21 % to 4.10 %
2	Swachh Bharat Mission (Gramin)	15343.10	<ul style="list-style-type: none"> • Construction of 188 lakh Individual Household Latrines. 	<ul style="list-style-type: none"> • Reduction in open defecation from 20% to 10 % • Improvement in Solid and Liquid Waste Management of Gram Panchayats

Output-Outcome Framework for Schemes 2018-19
Demand No. 25: Ministry of Earth Sciences

(Rs. in Crores)

S. No.	Name of the Schemes/ Sub - Schemes	Financial Outlay 2018-19	Outputs/Deliverables against the Outlay 2018-19	Projected Medium-Term Outcomes
1	Atmosphere & Climate Research-Modeling Observing Systems & Services (ACROSS)	375.00	<ul style="list-style-type: none"> • Setting up of District Agro meteorological Field Units. A total of 400 of District Agro meteorological Field Units (DAMU) will be established • Augmentation of the Observation System Network by commissioning of 10 Radars and 10 Aviation Weather Observing System (AWOS) • Enhancement of Global Ensemble Weather Forecasting System. An increase in the resolution of Global Ensemble Prediction System for the generation of Probabilistic forecasts increase from 35 km to 12 km Increase in the resolution of Global Ensemble Prediction System for the generation of Probabilistic forecasts • Development of Earth System model by increasing the number of Coordinated Climate model experiments under Coupled Model Intercomparison Project (CMIP) of the World Climate Research Programme (WCRP) from 600 to 2000 • Procurement of High Performance Computing system by commission of the High Performance Computing System of 6.8 PFLOPS from the existing 1.12 PFLOPS 	<ul style="list-style-type: none"> • Issuance of Weather, Climate and Agro meteorological advisories. Will be extended from 22 million former to 40 millions • State-of-the-Art support system for Aviation safety with the AWOS and advanced forecasting tools at the civil airports in the country. Thus the frequency of issuance of weather advisories would be increased from 5 hours to 3 hours every 3hrs every 3hrs • Global Ensemble Prediction System with an increased horizontal resolution. The Ensemble Prediction System (EPS) with a better representation of the atmosphere and topography Generation of Probabilistic forecasts at a coarse resolution of 35 km will have better Probabilistic forecasts • CMIP model simulations are assessed as part of the IPCC Climate Assessment Reports and various national assessments. The completion of the CMIP (Coupled Model Intercomparison Project) - DECK (Diagnosis, Evaluation, and Characterization of Klima) simulation and Nearly 2000 years of model integration by the end of March 2019. • Augmentation of the existing High Performance Computing system. This increase in the capacity of the HPC system. will result in better weather services.
2	Ocean Services Technology	399.00	<ul style="list-style-type: none"> • Improved Safety at sea and in coastal areas by deploying 	<ul style="list-style-type: none"> • The increase in coverage expansion and improvement

	Observations Resources Modeling and Sciences (O- STORMS)		<ul style="list-style-type: none"> Coastal states monitoring buoys from existing none to 4 Augmentation in the no. of observation systems as a part of the multi-hazard warning system No. of tsunami buoys –Operational by increasing Moored buoys from 16 to 19 Increase in the resolution of the real-time inundation model from existing 5.0 km to 2.25 km An increase in the number of locations for monitoring of coastal pollution from 20 to 24 locations Towards assessment of Coastal Erosion in various states by increase from existing 4 to 6 coastal states A new system setup for species specific advisory services to the fisherman communicate also on with potential fishing zone assessment services from existing one species to 3 species. Also increase the daily fisheries advisories from 280 days to 300 days Under the Exploration and Exploitation of (a)Underwater living resources - Marine Species (b)Underwater Non-living resources - e.g minerals, the area coverage under bathymetric data acquisition in exclusive economic zone of India (sq. km.) is proposed to be augmented from existing 12 Lakh sq. km to 12.50 lakh sq. km Acquisition of Ocean Research Vessels for replacement of ocean research vessels outlived their designed life/needs replacement (2/5) including construction of coastal research vessels Commissioning of OETC powered Desalination plants including OETC powered Desalination plants commissioned at Lakshadweep islands 	<ul style="list-style-type: none"> of costal water monitoring by enhancing the hotspots under coastal water quality monitoring systems Augmentation of data would help in better predication of ocean disasters Increased lead time for enabling timely response on emergency advisories Improve the accuracy of cyclones Improve issue of early warning of tsunamis Time taken average/Highest/Lowest) to issue tsunami advisories This will improve in the assessment of health of the coastal waters of India This will be useful for planning and coordination of various developmental activities in the coastal states by Assess the shoreline changes of the Indian Coast The increase in the frequency of issue of weather and fishery advisories to support fishing industry This will also enhance the registered mobile user of fisherman community from 1.8 lakh to 2.4 lakhs fishermen The area covered under bathymetric data acquisition in exclusive economic zone of India (sq. km.)from 60% to 62.5 % This increase in the number will help improve survey ocean research vessels outlived their designed life/needs replacement (2/5) OETC powered This will improve provide safe drinking water to the population of Lakshadweep thus improve quality of life.
3	Polar Sciences Cryosphere (PACER)	225.00	<ul style="list-style-type: none"> Launching of 12th scientific expedition to the Arctic launched and 38th scientific expedition to the Antarctic including 3rd scientific expeditions to Himalayas. Launching of 11th multi- 	<ul style="list-style-type: none"> This will improve contribution of India to international polar research arena by increasing of scientific research publications, papers published, international conferences representations, etc. with the

			<ul style="list-style-type: none"> disciplinary inter-institutional scientific expedition to Southern Ocean including the Tropical Indian Ocean (TCO) launched Acquisition of Polar research vessels Polar the approval and Finalization of the Shipyard 	<ul style="list-style-type: none"> findings from the cryospheric, atmospheric and geosciences domain related projects As a result, the survey of southern ocean would be accomplished which would be important for assessing the resources and understand tele connection between monsoons and variability of the southern Indian ocean The will help in systematic and regular expeditions to the Polar Region with an objective to acquire more information.
4	Seismological & Geosciences (SAGE)	110.00	<ul style="list-style-type: none"> Capacity augmentation for seismological observations. It is proposed to increase the number of seismological observatories from 84 to 116 As a part of Himalayan studies, the number of seismological observatories would be commissioned in the Garhwal-Kumaon Himalaya for delineation of deep crustal structures and seismic coupling maps by setting up 5 seismic satiations and 10 GPS stations. Setting up of a national facility for geochronology Processing, analysis and interpretation of geophysical data acquired from the pilot borehole drilled up to 3 km depth. 	<ul style="list-style-type: none"> The will improve in the earthquake detection capabilities with increased accuracy in earthquake parameter and also increase research base in seismological studies The will also contribute to the average Time lag in reporting earthquake occurring within country to 10 minutes The number of registered users of sms services app will be enhanced from 500 to 600. And number of registered Mobile users will be increase from existing none to 5000 This will increase the research base in seismological studies" including No. of papers / publications / findings' releases due to observations / studies emerging out of the newly established observatories Enhance capacity building for analysis of geological and geophysical data in the country Improve understanding the earthquake process
5	Research Education and Training Outreach (REACHOUT)	74.23	<ul style="list-style-type: none"> Providing extramural funding to a 45 proposals funded for undertaking R&D activities in various academic and research institutes of the country Towards reach out the general public on the various services rendered by the ministry over 50 	<ul style="list-style-type: none"> To promote capacity building and encourage research in the field of earth sciences among central/state universities and academic institution For promoting the awareness of the various activities of MoES towards socioeconomic

		<ul style="list-style-type: none"> • conferences/seminars/and symposium will be organised. • Establishment and operationlisation of BIMSTEC centre at Noida and UNESCO Category-2 centre of ITO ocean at Hyderabad 	<ul style="list-style-type: none"> • development • Promote science and technology developmental activities in the field of earth sciences in the Indian Ocean Countries and neighbouring countries of India
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Output-Outcome Framework for Schemes 2018-19
Demand No. 26: Ministry of Electronics & Information Technology

(Rs. in crore)

Sl. No.	Name of Scheme/ Sub-Scheme	Financial Outlay 2018-19	Output / Deliverables against the Outlay 2018-19	Projected Medium Term Outcome
1	Digital India	3073.00		<p>Transformation of India into a digitally empowered society and knowledge economy.</p> <p>Inclusive progress in 3 dimensions namely digital Infrastructure as Utility to Citizens, Governance & Services on Demand and Digital Empowerment of Citizens.</p>
1.1	Manpower Development	300.00	<ul style="list-style-type: none"> • PHD Schemes-1200 • Electronics & ICT academy- 10000 faculty to be trained. • Skill Development in ESDM- 1 lakh • ISEA -15000 Students to be trained • Chip to System -15000 to be trained. • NIELIT- support to centres(including NE) -4.85 lakh candidates 	Availability of trained manpower for R&D and IT & Electronics industry.
1.2	Electronics Governance (incl. EAP)	425.00	<ul style="list-style-type: none"> • Common Services Centre -70000 CSCs to be added. • Digital Locker – 25 lakhs new users and 400 crores documents to be issued • Addl. 20 GIS applications to be developed • MeghRaj cloud: 100 more Applications and 1500 Virtual servers • Addl. 2 crores E-Sign to be issued • 20 lakhs new MyGov users • Continued financial support to NeGP projects like SWAN, SDC, e-Districts, SSDG, • Capacity Building 	Steps towards paperless, faceless and cashless access to e-Governance services in seamless manner and creating a knowledge economy.
1.3	National Knowledge Network (NKN)	150.00	<ul style="list-style-type: none"> • Links to 50 additional institutions • Links to 100 additional districts 	Facilitate resource sharing and collaborative and interdisciplinary research among knowledge institutions. Steps towards transforming India as a Knowledge Society

1.4	Promotion of Electronics/IT Hardware Manufacturing	864.22	<ul style="list-style-type: none"> Modified Special Incentive Package Scheme (M-SIPS): 245 projects under process. Electronics Manufacturing Clusters (EMC): continued support to 22 projects. Electronics Development Fund: Investment by daughter funds of Rs. 910 crore, No. of transactions/ investments-180 Continued support to Incubators- 29 Financial support to Electropreneur parks- 4 	Promotion of electronics manufacturing by attracting investment in electronics manufacturing, leading to Make in India ; creation of economic wealth and jobs creation.
1.5	Promotion of IT &ITeS Industries	50.00	<ul style="list-style-type: none"> India BPO Promotion Scheme (IBPS)- 48300 Seats to be allocated to successful bidders. North East BPO Promotion Scheme (NEBPS)- 5000 Seats to be allocated to successful bidders. 	Generation of employment in ITeS sector in Non-Metro locations.
1.6	R&D in IT/ Electronics/CCBT	178.00	<ul style="list-style-type: none"> Microprocessor Development Programme Indian Nano Electronics User Programme- 300 users at IIT Mumbai &IISc Bangalore National MissionProgramme on Power Electronics Technology Centre for Excellence for developing Therasnostic devices at IIT Guwahati – 2 Proof of Concept Continuing support to around 20 R&D projects. Converged cloud communication network 5G Research project for next generation communication 	R&D in the area of Electronics for the development of components/ subsystems/ systems/ devices in the areas of Microelectronics, Nano electronics, Photonics & power Electronics.
1.7	Cyber Security Projects (NCCC & Others)	110.00	<ul style="list-style-type: none"> Implementation of NCCC Phase-II Financial support to three ongoing R&D projects for NCCC Continued support to ongoing projects-20 	Real-time threat assessment and situational awareness to secure Indian cyberspace. Development of new technologies for protection of Cyber Space
1.8	Promotion of Digital Payments	595.78	<ul style="list-style-type: none"> Digital transactions – 2500 crore till April, 2018. MDR reimbursement Promotion of BHIM Schemes viz. Incentive for merchant , Cashback for BHIM user & Incentive for BHIM Aadhaar-3 	Promotion & growth of robust, secure & inclusive National Digital Payments ecosystem including Research & Innovation in the development of New Digital Payment products, platforms&services .

1.9	PMGDISHA	400.00	<ul style="list-style-type: none"> • PradhanMantriGramin Digital SakshartaAbhiyan (PMGDISHA) – To make 5 crore additional citizens digitally literate. 	Increased number of digitally literate persons in the rural areas

Output-Outcome Framework for Schemes 2018-19
DemandNo.27: Ministry of Environment, Forests & Climate Change

(Rs. in crores)

S.No	Name of the Scheme / Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Centrally Sponsored Scheme				
1	National Mission for a Green India(CSS)	210.00		
1.1	Green India Mission–National Afforestation Programme	160.00	<ul style="list-style-type: none"> • Increased forest/tree cover on 6163.8 hectare of forest/non- forest lands. • Improved quality of forest/tree cover of forest/non-forest lands on 6126.4 hectare of forest/non- forest lands. • Afforestation under National Afforestation Programme 50,000 ha. 	<ul style="list-style-type: none"> • Increased forest/tree cover • Improved quality of forest/tree cover • Increase in forest cover and improvement in quality of existing forests.
1.2	Forest Fire Prevention and Management	50.00	<ul style="list-style-type: none"> • Creation and maintenance of firelines including control burning – 50,000 kms • Procurement of fire fighting equipments – 500 Nos. • Procurement of field vehicles for transportation of resources – 30 Nos • Water harvesting structure - 150 Nos • Engagement Fire watchers – 800,000 mandays • Training and pre- fire season workshops – 800 Nos • Incentivizing villages / JFMCs for protection against forest fire 500 Nos 	<ul style="list-style-type: none"> • Decrease in number of forest fire incidences. • Decrease in forest area affected by forest fire. • Decrease in loss of forests and its resources due to forest fire. • Increase in the capacity of forest departments, JFMCs and other village communitiesin prevention and control of forest fire. • Increase in the participation of JFMCs and other village communities in the prevention and control of forest fire.
2	Integrated Development of Wildlife Habitats (CSS)	555.00		
2.1	ProjectTiger	350.00	<ul style="list-style-type: none"> • Financial assistance to 50 Tiger Reserves 	<ul style="list-style-type: none"> • Improved habitats for tigers, elephants and other wild

2.2	Project Elephant	30.00	• Financial assistance to 29 Elephant Reserves	animals/plants
2.3	Development of Wildlife Habitats	175.00	• Financial assistance to 400 Protected Areas	
3	Conservation of Natural Resources and Ecosystems (CSS)	80.50		
3.1	Biodiversity Conservation	14.50	• Designation of new BRs 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. • Sharing of knowledge generated by research studies. • More research projects on the important issues of Biosphere and the sustainable development leading to SDGs to be encouraged and promoted.
3.2	Conservation of Aquatic	66.00	• Conservation & management activities to be completed in 4 lakes • Conservation & management of 25 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 187.0 mld)	• Reduction in pollution load in rivers.
Central Sector Schemes (CS)				
1	Environmental Knowledge and Capacity Building	82.50		
1.1	Forestry Training and Capacity Building	15.00	1. Training of IFS officers and other Stakeholders 1.1. No. of one week or two days training 1.2. No. of trainings conducted for other stakeholders and personnel of other services 1.3. No. of Foreign Training of Forestry Personnel 2. Rehabilitation/ construction of SFTIs and CASFoS under DFE	• Skill upgradation of Forest Officers at all levels.

1.2	Eco-TaskForce	67.50	<ul style="list-style-type: none"> Approx. 3400 ha. of inhospitable terrain/difficult areas is proposed to be brought under plantation 	<ul style="list-style-type: none"> Ecological restoration/regeneration of inhospitable mountainous terrain/deserts Increase in forest cover and improvement in quality of existing forests.
2	National Coastal Management Programme	165.00		
2.1	National Coastal Mission	165.00	<ul style="list-style-type: none"> Mapping, delineation and demarcation of hazard lines and ecological Sensitive areas. Delineation of coastal sediment cells for the entire coast of India. Beach Cleaning and pollution abatement in Coastal States/UTs DPR's for 13 coastal states/UTs for Phase II of the project. Marine research and Conservation centre in Gujarat Integrated Solid Waste Management facility in Paradeep Odisha ICZM Plan of identified stretches of Gujarat, Odisha and West Bengal. Establishment of 4 data centre. 	<ul style="list-style-type: none"> Sustainable Coastal Management.
3	Environment Protection, Management and Sustainable Development	235.00		
3.1	Pollution Abatement	20.00	<ul style="list-style-type: none"> Funding to 5 SPCBs for Ongoing and New projects under Assistance for Abatement of Pollution Completion of on-going 3 CETP projects Completion of on-going 7 CT projects Establishment of 3-4 pilot/Demonstration projects. 2-3 new projects under Environmental Health. 	<ul style="list-style-type: none"> Strengthening of State Pollution Control Boards/Pollution Control Committees. To comply with the stipulated norms and improvement in Water Quality and reduced water pollution.

2	Hazardous Substances Management	15.00	<ul style="list-style-type: none"> • Financial assistance for Innovative solutions for municipal solid waste segregation, handling and treatment. • Training programs of personnel on prevention of chemical accidents through SPCB • Trainings programs of personnel engaged in solid waste management through SPCB • Promoting and supporting projects [pilot projects/ lab to field studies] for innovative technologies in chemical and waste management. • Development of management information systems [chemical database/ waste etc.] • Setting up facilities for management of biomedical waste and treatment, storage and disposal of hazardous waste. 	<ul style="list-style-type: none"> • Management of Municipal Solid waste. • Capacity-building in the field of waste management. • Awareness among stakeholder regarding various rules, regulations on Waste Management. • Pilot Projects with respect to innovative technologies for environmentally sound management of chemicals and wastes (except municipal solid waste). • Management of biomedical and landfillable hazardous waste
3.3	Climate Change Action Plan	40.00	<p>National Carbonaceous Aerosol Program</p> <ol style="list-style-type: none"> 1. Source characterization and emission inventory of residential energy, agriculture residue burning, on-road vehicles and brick production 2. Field sampling and source apportionment <p>Long Term Ecological Observatories Program</p> <ol style="list-style-type: none"> 1. Selection of sites in eight biogeographical zones 2. Installation of weather stations 	<ul style="list-style-type: none"> • Increasing the Capacity at Central and State levels in the areas of climate change including institutional arrangements.
3.4	National Adaptation Fund	110.00	<ul style="list-style-type: none"> • Appraisal of Project Concept Notes (PCN) and Detailed Project Reports (DPRs). • Provision of financial assistance to States and UTs for Climate Adaptation Projects. • Provision of financial assistance to States and UTs for Climate Adaptation Projects 	<ul style="list-style-type: none"> • Increased resilience and adaptive capacity of vulnerable communities and ecosystems against climate change impacts by financing adaptation activities of

3.5	National Mission on Himalayan Studies	50.00	<ul style="list-style-type: none"> • Strengthening of PMU data centre with 3D Data Analysis and Visualization Lab (3D-DAVL). • Continuation of Demand driven action research project and start of 15 new multi-state Coordinated Projects in all 12 states. • Development of 30 spring revival models. • Creation of trained researchers (119). • Initiation of four (4) new Nature Interpretation Centres (NLCs) in four IHR states 	<ul style="list-style-type: none"> • Improved communication strategy for informed policy making in IHR • Strengthening the natural capital for sustenance of IHR through time bound studies • Strengthening R&D facilities by creating of Human Capital of Institutes in IHR • Promoting
4	Decision Support System for Environmental Policy, Planning and Outcome Evaluation	120.70		
4.1	Environmental Education, Awareness and Training	67.00	<ul style="list-style-type: none"> • Sensitization of students (school as well as college) on various environmental issues. 	<ul style="list-style-type: none"> • Creating environment awareness among students and engagement of students in environment friendly action and

4.2	Environmental InformationSystems	24.00	<p>1(a). Development of ENVIS Knowledge products viz. newsletters, books, theme based special publications, e-books, e-bulletins, booklets, educational kits, etc.</p> <p>1 (b). Development of Thematic maps.</p> <p>1 (c). Development of ENVIS Mobile Apps</p> <p>2. Establishment of New ENVIS Hubs/Resource partners.</p> <p>3. Indian State-level Basic Environmental Information Database (ISBEID): Development and analysis of the time series data of 17 modules of ISBEID.</p> <p>4. Green Skill Development Programme: To skill youth in various green skills such as Pollution Monitoring (Air/Water/Noise), Effluent Treatment Plant (ETP) Operation, Waste Management, Valuation of Ecosystem Services, Management of Forest Fires, Water Budgeting & Auditing, etc.</p> <p>5. Grid Based Decision Support System (GRIDSS)- for Sustainable Management of Natural Resources: To carry out environmental survey of the country through a grid-based approach, of various environmental parameters such as air, water, noise, soil quality, solid, hazardous & e-waste, forest & wildlife, flora & fauna, wetlands, lakes, rivers & other water bodies, public health etc.</p> <p>6. Community-driven Environmentally Sustainable Village Program (CESVP): To mobilise communities on environmental issues, creating decentralized models of development empowering local communities, and building the right atmosphere in villages to adopt environmentally sustainable practices on community level.</p> <p>7. Preparation of State of Environment Report (SoER)/SoE</p> <ul style="list-style-type: none"> • Creation of repository of value-added information products such as educational-kits, mobile Apps, environmental videos, photo bank, research papers/publications, thematic maps, directories of information on State/regional/National level, CD, atlases, thematic database etc. • Establishment of ENVIS Hubs on the ‘Status of Environment and Related Issues’ in the States where there is no ENVIS Centre. Establishment of ENVIS Resource Partners to fill up the gap in the thematic areas related to environment. • Coverage of data gaps in environmental and associated parameters, as per 17 modules and 48 sub-modules. Generate MIS report on different environmental parameters. • Enhancing skills of youth in environmental activities and creating opportunities for them to get gainfully employed/self-employed. • Improving availability of information on various environmental parameters grid-wise would aid in critical
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4.3	Centres of Excellence	20.00	<ul style="list-style-type: none"> • Recognition of at least 5 Centres of Excellence. • Atleast one project from each thematic areas identified under the scheme such as : <ul style="list-style-type: none"> - Sustainable Development - Climate change - Pollution - Biodiversity Conservation - Landscape Conservation and Sustainable Livelihoods - environmental economics 	<ul style="list-style-type: none"> • Implementation of the outcome of the completed project through Meeting/Seminar/Workshop i.e. No of trainings given. • Submission of interim report of on-going projects.
4.4	RandD for Conservation and Development	9.70	<ul style="list-style-type: none"> • Funding R&D projects to generate data for natural resource management, conservation regeneration of degraded areas, cleaner technologies for resource and energy conservation, 	<ul style="list-style-type: none"> • Data on availability of Natural resources for sustainable utilization.

Output Outcome Framework for schemes 2018-19
Demand No. 28: Ministry of External Affairs

(Rs in crore)

S.No	Name of the Scheme	Financial Outlay 2018-19	Outputs/Deliverable against the Outlay 2018-19	Projected Medium Term Outcomes
1	2	3	4	5
Central Sector Schemes				
1.	Foreign Service Institute	14.61	Training of MEA officers/staff and foreign officers	As per MEA's training framework adopted in July 2013
2.	Embassies & Missions	2701.00	N.A.	N.A.
3.	Special Diplomatic Expenditure	2400.01	N.A.	N.A.
4.	Passport & Emigration	1058.75	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	337.10	Mandatory contributions to UN, Commonwealth, SAARC, SCO etc.	
7.	South Asian University	375.00	Building of Infrastructure	To train students from SAARC Countries
8.	Nalanda University	200.00	Building of Infrastructure	To build a world class University
9.	ICCR	255.00	Strengthening cultural ties with foreign countries and promoting Indian culture abroad	Promotion of Indian culture abroad
10.	ICWA	16.70	Promoting India's relations with foreign countries through research & exchange of information and ideas	Strengthening relations with other countries
11.	RIS	12.00	Autonomous think-tank focused on economic relations & development cooperation, promoting policy dialogue among developing countries	Development of economic relations
12.	ITEC, SCAAP & Colombo Plan	280.00	Training for foreign nationals from 142 developing countries in about 47 civilian and 83 defence institutions	Building relations through training
13.	Aid to Bangladesh	175.00	Technical and economic development cooperation towards strengthening of bilateral relations with Bangladesh	Strengthening relations between the two countries
14.	Aid to Bhutan	2650.00	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	650.00	Technical and economic development cooperation towards strengthening of bilateral relations with Nepal	Strengthening relations between the two countries
16.	Aid to Sri Lanka	150.00	Technical and economic development cooperation towards strengthening of bilateral relations with Sri Lanka	Strengthening relations between the two countries
17.	Aid to Maldives	125.00	Technical and economic development cooperation towards strengthening of bilateral relations with Maldives	Strengthening relations between the two countries
18.	Aid to Myanmar	280.00	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 with fellow developing countries
20.	Aid to Disaster Relief	20.00	India's humanitarian assistance and disaster relief work abroad	Humanitarian assistance to foreign countries
21.	SAARC Programme	10.00	SAARC-level initiatives	Strengthening relations with SAARC countries
22.	Aid to African Countries	200.00	Technical and economic cooperation towards strengthening of relations with African countries	Strengthening relations with African Countries
23.	Multilateral Economic Relations	30.00	Promotion of India's economic relations with foreign countries in a multilateral framework	Strengthening economic relations with foreign countries
24.	Investment Promotion & Publicity Programme	75.00	Publicity and promotion in foreign countries of investment opportunities in India	Strengthening economic relations with foreign countries
25.	Aid to Eurasian Countries	30.00	Technical and economic development cooperation towards strengthening of relations with Eurasian countries	Strengthening relations with Eurasian Countries
26.	Aid to Latin American Countries	20.00	Technical and economic development cooperation towards strengthening of relations with Latin American countries	Strengthening relations Latin American and Caribbean Countries
27.	Aid to Afghanistan	325.00	Technical and economic development cooperation towards strengthening of bilateral relations with Afghanistan	Strengthening relations between the two countries
28.	Chahbahar Port	150.00	Strategic project	To secure India's interests
29.	Aid to Mauritius	350.00	Technical and economic development cooperation towards strengthening of bilateral relations	Strengthening relations between the two countries
30.	Aid to Seychelles	300.00	Technical and economic development cooperation towards strengthening of bilateral relations	Strengthening relations between the two countries
31.	ASEAN Multilateral	45.00	India's relations with ASEAN countries	Strengthening relations with

				ASEAN Countries
32.	Pravasi Kaushal Vikas Yojana	5.00	Earlier called SwarnapravasYojana.	For skill development.
33.	Others	344.69	Miscellaneous schemes	
34.	Capital Outlay	800.00	Expenditure on MEA's global estate acquisition, construction, maintenance and management	

Output-Outcome Framework for Schemes 2018-19
Demand No. 29: Department of Economic Affairs

(Rs in Crores)

S. No	Name of the Scheme/ Programme	Financial Outlay 2018-19	Output/deliverables against the Outlay 2018-19	Projected medium term outcomes
1	Viability Gap Funding	240.69	<ul style="list-style-type: none"> • Providing financial support / viability gap funding to infrastructure. • Support infrastructure projects through transparent and competitive bidding process. 	<ul style="list-style-type: none"> • Increased Private Sector participation in infrastructure development. • Reduce viability gap by providing support to infrastructure projects that are economically justified but fall short of commercial viability.
2	Interest Equalisation Support			
2.1	Interest Equalisation Support- Interest Equalization support to EXIM Bank of India.	629.11	<ul style="list-style-type: none"> • GoI provides Interest Equalization Support(IES) to the EXIM Bank to enable it to lend to developing nations on concessional terms. 	<ul style="list-style-type: none"> • To promote India's strategic political and economic interest abroad by positioning it as an emerging power, investor country and partner for developing countries. • To generate goodwill and building long term partnerships with other countries.
2.2	Interest Equalisation Support- Interest Equalization support for Indian Companies.	44.40	<ul style="list-style-type: none"> • GoI provides Interest Equalization Support (IES) of 2% to EXIM Bank to offer concessional finance to any foreign Govt. or foreign Govt. owned or controlled entity, 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. 	<ul style="list-style-type: none"> • To support Indian companies bidding for strategically important infrastructure projects abroad. • To promote India's strategic, political and economic Interest abroad.

Output-Outcome Framework for Schemes 2018-19
Demand No.30 – Department of Expenditure

(Rs. in crores)

S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcome
Central Sector Schemes				
1	Public Financial Management System	240.00	<ul style="list-style-type: none"> • Coverage of DBT schemes to be enlarged. DBT scheme codes to schemes to be enlarged. DBT scheme codes to customized reports developed for various stakeholders. Over 75 lakh transactions to be processed every week. • Reconfiguration of PFMS to accommodate new Chart of Accounts and piloting of revised chart of accounts in at least 6 states. • Residual interfacing, if any to be completed. User support and handholding. • All PAOs and 50% of disbursing officers to be brought under PFMS. Annual accounts to be fully prepared using PFMS. • Commencement of development of new version of PFMS. • Customised reports for citizens, including DBT reports, on need to know. Protocol to be approved for sharing information on all media platforms. 	<ul style="list-style-type: none"> • 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 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	5.00	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)	6.00	Training to about 2000 Officers in Public Procurement	For efficiency in Public Procurement

Output- Outcome Framework for Schemes 2018-19
Demand No. 31- Department of Financial Services

(Rs. in Crore)

S. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2018-19	Outputs/deliverables against the outlay 2018-19	Projected medium term outcomes
1.	Recapitalization of Public Sector Banks through issue of Government Securities (Bonds)	65,000.01	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.
2.	Subscription to Share Capital of NABARD	3,500	To increase the borrowing power of NABARD to the extent of 10 times the equity provided.	Increased borrowing power of NABARD and help it to leverage requisite funds for operations under Long Term Irrigation Fund and other schemes of Govt. of India undertaken by NABARD.
3.	Recapitalization of Regional Rural Banks (RRBs)	13	Enable Regional Rural Banks to maintain their Capital to Risk weighted Assets Ratio (CRAR) at minimum at 9%.	To enable Regional Rural Banks to discharge their function as envisaged in the RRB Act.
4.	Subscription to share capital of Export-Import Bank of India	500	Increase lending capacity of EXIM bank by Rs.5,000 crore and maintain capital adequacy.	The capital infusion by Govt. of India will be utilized to support foreign policy and strategic initiatives through Line of Credit under National Export Insurance Account and the Concessional Financing Scheme.
5.	Equity Capital to Micro Units Development & Refinance Agency (MUDRA)	600	Refinance ability goes up by Rs.4200 crore.	To increase single party exposure and to support development of innovative products.
6.	Equity support to India Infrastructure Finance Co. Ltd. (IIFCL)	100	Capital infusion will provide an additional borrowing headroom of Rs. 700 crore and also help in maintaining capital adequacy.	To facilitate the company to expand its loan portfolio and fulfil committed disbursement, maintain credit rating credentials for raising low cost funds and fill gap in long term infrastructure finance.

7.	World Bank assisted project on “low income housing finance ” in India to National Housing Bank (NHB) under World Bank assisted Microfinance project.	125	To support the construction of about 1250 housing units.	Increase availability of affordable houses for informal segment of the economy.
8.	Assistance to NCGTC to set up Stand Up India	500	To mitigate credit risk to Member Lending Institutions and make available collateral free landing to eligible borrowers by supporting loans upto Rs.6200 crore.	To facilitate scale up of entrepreneurship among SC/ST and women target group in India.
9.	Credit Guarantee Fund for providing guarantee to loans extended under Pradhan Mantri Mudra Yojana (PMMY)	500	Coverage enhancement by mitigating credit risk to Member Lending Institutions and make available collateral free landing to eligible borrowers by supporting loans upto Rs.30,000 crore.	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.
10.	Payment to Life Insurance Corporation of India for Pension Plan for Senior Citizens	224.28	<ul style="list-style-type: none"> • 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
11.	Atal Pension Yojana (APY)	155	Subscription of APY would provide old age income security to the subscribers.	To facilitate assured income security to subscribers in the old age.
12.	Pradhan Manti Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY)	20	Create awareness about Pradhan Manti Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY).	Augmentation of subscriber base under Pradhan Manti Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY).

Output-Outcome Framework for Schemes 2018-19
Demand No. 41- Ministry of Food Processing Industries

(Rs. in crores)

S. No.	Name of Scheme/ Sub-Scheme	Financial Outlay 2018-19	Output/ Deliverable against the Outlay 2018-19	Projected Medium term Outcomes
Central Sector Scheme				
1	Pradhan Mantri Kisan Sampada Yojana	1313.00		<ul style="list-style-type: none"> • Benefitting 10.51 lakh farmers; • Enhancing processing capacity from present level of about 2.1 % of the fruits & Veg to 9%; • Employment to 5,33,600 persons; • Handling 267.29Lakh MT agro produce worth Rs. 80,189 crores; • Creating a network of NABL accredited food testing labs for ensuring quality & safety of food; • Promoting R&D to facilitate development of new products and new cost effective technologies for preservation and packaging of food products • Minimizing value chain inefficiencies, reduction in cost to consumers and more remunerative price to farmers. • Production of 3.52 lakh MT meat products with the value of Rs. 4,229 crore
1.1	Scheme for Mega Food Parks	390.00	Operationalization of 12 Mega Food Parks	
1.2	Scheme for Creation of Infrastructure for Agro-processing clusters	20.00	Sanction of 100 clusters	
1.3	Scheme for Cold Chain and Value Addition Infrastructure	400.00	Completion of 85 Cold Chain projects	
1.4	Scheme for Creation/ Expansion of Food Processing & Preservation Capacities (with spill over liabilities of old scheme)	395.00	<ul style="list-style-type: none"> • Completion of 75 Food Processing units. • sanctioning of 200 new units 	
1.5	Scheme for Creation of Backward and Forward Linkages	20.00	Sanction of 20 new projects	
1.6	Scheme for Food Safety and Quality Assurance Infrastructure	25.00	<ul style="list-style-type: none"> • Completion of 17 FTLs and NABL accreditation to 12 FTLs, HACCP/ISO Certification to 21 units 	
1.7	Scheme for Human Resources and Institutions	33.00	Approval to 22 R&D Projects. Completing 75 Promotional Activities	
1.8	Committed Liabilities under Infrastructure Schemes	30.00	Completion of 5 Abattoirs projects	

Output- Outcome Framework for Schemes 2018-19
Demand No.42 -Department of Health and Family Welfare

(Rs. in Crores)

Sl. No.	Name of the Scheme/ Sub-Scheme	Financial Outlay 2018-19	Outputs /Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Centrally Sponsored Scheme				
National Health Mission (NHM)				
1.	NRHM - RCH FLEXIBLE POOL	15006.33		
1.1.1	Health System Strengthening under NRHM	9752.82	<ul style="list-style-type: none"> • Expanded basket of primary care services to be provided by 11,000 Health and Wellness Centres (HWCs). • Increase in operationalization of FRUs by 50. • Implementation of IT system backed procurement management and logistics for provision of free drugs at the PH facilities-Increase in number of States by 5%. • 10% increase in number of dialysis sessions in public health facilities. • Increase by 10 % in utilization of Public Health facilities for OPD & IPD • Increase by 5% of number of PHCs meeting IPHS norms. • Increase of 50% in NQAS certified public health facilities. • Implementation of NHM free diagnostic initiative – Increase in number of States by 15%. 	<ul style="list-style-type: none"> • Increased utilization of Public Health facilities. • Reduction in MMR & IMR. • To improve utilization of primary care services with focus on screening and management of NCDs. • Reduction in Out of Pocket Expenditure (OOPE) on Healthcare. • Improved Quality of Care and patient satisfaction.

1.1.2	RCH Flexible Pool including Routine Immunisation programme, Pulse Polio Immunisation Programme, National Iodine Deficiency Disorders Control Programme etc.	5253.51	<ul style="list-style-type: none"> • At least 2% increase in number of PW(Pregnant women) who received 4 ANCs from year 2017-18. • At least 2% increase per year in Skilled Birth Attendant (SBA) deliveries from 2016-17-(67%). • Increase in Full Immunization Coverage to 90%. • Increase in modern method contraceptive prevalence rate (mCPR)- 0.5% increase from baseline (Baseline - mCPR = 47.8 NFHS(IV)). • Availability of adequately Iodized salt in the country (>30 ppm at production level, >15ppm at consumption level)- 36 States/UTs. 	<ul style="list-style-type: none"> • Reduction of MMR to 90 by 2022. • Increase in Full Immunization Coverage to 90%. • Reduction in Total Fertility Rate to 2.1 by 2020. • Enhancement of availability of adequately iodized salt in the States/UTs and its consumption by the community.
1.2	National Urban Health Mission - Flexible Pool	875.00	<ul style="list-style-type: none"> • Improving access to Healthcare in Urban India- Additional 200 UPHCs /UHCs to be functional with minimum staffing and service package and comprehensive primary healthcare services. • Number of deliveries carried out at public health facilities in urban India- 2% increase. • Number of women getting at least 4 ANCs at all Urban Health Facilities- 2% increase. • Number of children getting full immunization at all Urban Health Facilities -2% increase. 	Improved access to quality healthcare in Urban India
1.3	Flexible Pool for Communicable Diseases	1928.00		
1.3.1	Revised National Tuberculosis Control Programme (RNTCP)		Increase in total TB cases notified (Public& Private) to 20,00,000 from 17,45,000 (2016)	Improved Treatment Success rate (80%) amongst Notified Drug Sensitive TB cases
1.3.2	National Leprosy Eradication Programme		Physical examination of 80% of the identified population during Leprosy Case Detection Campaign (LCDC)	Reduction in Grade II disability to 1 per million populations.

1.3.3	Integrated Disease Surveillance Programme(IDSP)		<ul style="list-style-type: none"> • ≥ 77% completeness of ‘Syndromic (S)’ form in all States and at National Level. • ≥87% completeness of ‘Presumptive (P)’ form in all States and at National Level. 	<ul style="list-style-type: none"> • Timely detection and appropriate response to early warning signals. • Percentage of events which are investigated within 48 hours.
2.	Flexible Pool for Non-Communicable Diseases, Injury and Trauma	1004.67		
2.1	National Programme for Control of Blindness		<ul style="list-style-type: none"> • Eye care services under NPCB&VI provided at primary, secondary at District level and below level <ul style="list-style-type: none"> ▪ 66,00,000 Cataract Surgeries. 	<ul style="list-style-type: none"> • Reduction in cases of blindness due to cataract, refractive errors and other eye diseases including glaucoma by taking appropriate initiatives. • Reduction of prevalence of blindness to 0.3% by 2020.
2.2	National Mental Health Programme (NMHP)		<ul style="list-style-type: none"> • Number of registrations of people with mental disorders at mental health facilities to increase by 10%. 	Increase in access to mental healthcare services.
2.3	National Programme for Prevention and control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)		<ul style="list-style-type: none"> • No. of Persons Screened for High blood pressure & High Blood Sugar - 10% increase. 	Reduction in premature mortality and morbidity from cardiovascular diseases, cancer, diabetes, chronic respiratory diseases.
2.4	National Programme for Health Care of Elderly		<ul style="list-style-type: none"> • 10% increase in No. of geriatric patients taking treatment at Govt. Facilities. 	Improved access to geriatric healthcare services.
3.	Human Resources for Health & Medical Education	4225.00		
3.1	District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)	452.25	1058 PG seats.	To increase the availability of specialist doctors.
3.2	Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions	794.07	600 MBBS seats under 10A.	To increase the availability of doctors.
3.3	Upgradation/Strengthening of Nursing Services (ANM/GNM)	66	To make 40 ANM/ GNM School functional. (To provide financial assistance to the State Government for establishment of ANM/GNM Schools).	To increase the number of nurses for healthcare.

4	Strengthening of State Drug Regulatory System	206	Number of Drug samples to be tested to increase to 1,00,000 (from existing 57,000).	Increase in samples tested and better compliance with the Regulatory Mechanism so as to improve the Safety, efficacy and quality of drugs available to the patients.
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Output-Outcome Framework for Schemes 2018-19
DemandNo.43: Department of Health Research

(Rs.in Crores)

S. No	Name of the Scheme/Sub- Scheme	Financial Outlay 2018-19	Outputs/Deliverable s against the Outlay 2018-19	Projected Medium Term Outcomes
Central Sector Schemes				
1.	Setting up of a Network of Laboratories for Managing Epidemics and National Calamities	70.00	Establishment of 30 New Viral Diagnostic &Research Labs (VRDLs)	<ul style="list-style-type: none"> ▪ Undertaking testing of about 75,000 samples per year and investigation of outbreaks. ▪ Timely diagnosis of common viral infections like JE, Chikungunya, dengue, H1N1, Hepatitis,Zika, Crimean-Congo hemorrhagic Fever (CCHF) etc. so that prognosis is followed up for effective health interventions. ▪ To reduce turn around time for diagnosis of unknown viruses/exotic viruses to 48-72 hours. ▪ Multi-centric projects on viruses having far reaching public health concerns, viz. Zika diagnosis in Government Medical Colleges across the country ; Measles Elimination and Rubella Control Programme by 2020 in collaboration with WHO.
2.	Development of Infrastructure for Promotion of Health Research	63.00		
(i)	Establishment of Model Rural Health Research Units (MRHRUs) in States		<ul style="list-style-type: none"> ▪ Making 12 Model Rural Health Research Units (MRHRUs) functional for undertaking research activities/projects. ▪ Establishment of 4 new Model Rural Health Research Units (MRHRUs). 	<ul style="list-style-type: none"> ▪ 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.

(ii)	Establishment of Multi Disciplinary Research Units (MRUs) in Government Medical Colleges/Research Institutions		Making 35 Multi Disciplinary Research Units (MRUs) functional for undertaking research activities/projects. Establishment of 10 new Multi Disciplinary Research Units (MRUs) in Government Medical Colleges/Research Institutions	<ul style="list-style-type: none"> ■ Creating infrastructure and enabling environment for health research in Government Medical Colleges/Research Institutions. ■ Development of diagnostic kits/technologies for introduction into the public health system. ■ To improve the overall health status of the population by creating evidence-based application of diagnostic
3.	Human Resource & Capacity Development	72.00	Awarding about 50 fellowships for training in India and abroad to the faculty of Government Medical Colleges for research in cutting edge areas and funding of about 40 research projects in the areas of public health importance.	<ul style="list-style-type: none"> ■ Publication/presentation of about 23 research papers/on new clinically/public health relevant knowledge generated. ■ Conversion of at least 3 leads into patents/products/processes for use in public health system. ■ 35% of fellowships to undertake start-up projects.
4.	Research Governance		Undertaking Health Technology Assessment (HTA) To facilitate the process of transparent and evidence based decision making in the field of health, through evaluation of appropriateness and cost effectiveness of the available and new health technologies in India, so that maximum people can have access to quality healthcare at minimum cost in the country.	Assessment of minimum 4 technologies in regard to clinical & cost effectiveness for effective health intervention for adoption in the health services/programmes of the National Health Mission (NHM).

Output-Outcome Framework for Schemes 2018-19
Demand No.44: Department of Heavy Industry

(Rs. in crores)				
S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcome
1.	Enhancement of competitiveness in the Indian Capital Goods Sector	120	<ul style="list-style-type: none"> • 8 projects of setting up Centres of Excellence (CoE) at CMTI Bangalore, IIT Madras, PSG College of Technology Coimbatore, IIT Delhi, IIT Kharagpur, HEC Ranchi and IISC Bangalore for Technology development are expected to achieve average 90% completion, of which 3 projects are targeted for 100% completion. • 9 Common Engineering Facility Centres (CEFC) at ARAI Chakan/ Pune, HEC Ranchi, Bardlohi, Surat, IIT Delhi, IISC Bangalore, CMTI Bangalore and by Kirloskar and Korus industries to provide value added services to manufacturers are expected to be substantially completed. • 5 projects under Technological Acquisition Fund Programme are expected to be substantially completed. 	Creation of common physical infrastructure will enhance the technology absorption, modernization and competitiveness of Indian Capital Goods Sector.
2.	Faster Adoption and Manufacturing of Electric (&Hybrid) Vehicles	260	<ul style="list-style-type: none"> • Support market development for hybrid/ electric vehicles and manufacturing eco-system through provision of subsidy for purchase of e-vehicles, charging infrastructure and supporting R&D for indigenous development of key components of e-vehicles • To provide subsidy for introduction of over 1000 e-vehicles with Charging Infrastructure in the public transport (buses, taxis, 3-wheelers) in 11 cities 	Faster adoption and development of manufacturing/ market ecosystem of hybrid/electric vehicle would lead to adoption of environment friendly technology and also reduce dependence of the country on fossil fuels

3.	National Automotive Testing and R&D Infrastructure Project (NATRIP)	378.88	<ul style="list-style-type: none"> • With the completion of Noise, Vibration, and Harshness (NVH) Laboratory and Test Tracks at International Centre for Automotive Technology (ICAT) Manesar, the ICAT will be fully functional. • Completion of the Power Train, Passive Safety and Electromagnetic compatibility (EMC) Labs at Global Automotive Research Centre (GARC) Chennai • Partial completion of Test Tracks at NATRAX- Indore. 	<ul style="list-style-type: none"> • On completion of all facilities, the 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.
4.	R&D project for development of Advanced Ultra Supercritical (AUSC) Technology for thermal power plants	100	<ul style="list-style-type: none"> • The project involves design and testing of an 800 MW AUSC thermal power plant and manufacturing technology of associated boilers and piping. • The targets for the year include finalisation of turbine design, Completion of detailed design for boiler and valves, and commissioning of the Turbine Rotor test rig facility. 	Successful completion of this project would improve power plant efficiency and hence reduce the carbon footprint of the plant.

Output-Outcome Framework for Schemes 2018-19
Demand No.45: Department of Public Enterprises

(Rs. in crores)

S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcome
Central Sector Scheme				
1.	Counseling, Retraining &Redeployment (CRR) Scheme for separated employees of CPSEs.	6	<ul style="list-style-type: none"> • Retraining of 2000 former CPSE employees who took VRS/VSS or their dependents with the target of facilitating about 60% redeployment 	Ensure well-being of 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.
2.	Scheme for Research, Development and Consultancies on Generic issues related to Public Sector Enterprises.	4.3	<ul style="list-style-type: none"> • 14 Residential Training Programmes for executive of CPSEs and SLPS • 6 orientation programmes for capacity building of Directors of CPSEs • 13 workshops for executives of CPSEs and SLPEs 	Capacity building and skill development of 350-400 executives of CPSEs/SLPEs/DPE officials per annum.

Output - Outcome framework for Schemes 2018-19

Demand No. 46: Ministry of Home Affairs

(Rs. in crores)

S. No.	Name of the Schemes/ Sub-schemes	Financial Outlay 2018-19	Outputs/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Central Sector Schemes				
1.	Relief and Rehabilitation for Migrants and Repatriates	786.81	<p>Construction of pucca houses for 225 returnee families. The construction is being carried out by the State Govt. of West Bengal for infrastructure development like construction of bridges, bus terminal, upgradation of highways and Hospital in 51 erstwhile Bangladesh enclaves</p> <p>Construction of 266 housing units for Tibetan refugees at Dehradun, Uttarakhand</p> <p>Financial Assistance to 36,384 displaced families of Pakistan Occupied areas of Jammu & Kashmir (PoJK) and Chhamb, settled in Jammu & Kashmir.</p> <p>Relief assistance to 63,050 refugees staying in the camps in Tamil Nadu and Odisha.</p> <p>Rehabilitation of 5407 Bru families as per the movement plan to be prepared by the Government of Mizoram.</p>	<p>Rehabilitation of the returnees from the enclaves.</p> <p>Providing housing to the refugees</p> <p>Providing financial assistance to the displaced families of Pakistan Occupied Jammu and Kashmir and Chhamb.</p> <p>Rehabilitation of displaced families.</p> <p>Cash assistance and rehabilitation of displaced families.</p>
2	Freedom Fighters (pension and other benefits)	775.15	Pension to the following group: Freedom Fighters- 12657 Widow/er- 23117 Unmarried daughter- 1572	Timely distribution of pension to the Freedom Fighters and their dependent family members
3.	Helicopter Services			
3.1	Helicopter Services in North East Region	90.00	The scheme will improve connectivity to inaccessible and remote areas of NE Region.	To provide subsidy for Helicopter services to improve the connectivity to inaccessible areas of North Eastern region.
3.2	Helicopter Services in Jammu and Kashmir and Himachal Pradesh	15.00	To provide remote area connectivity by air, emergency evacuation of people, medical services in remote areas of J&K/HP.	To provide subsidy for Helicopter services to improve the connectivity to inaccessible areas of Jammu and Kashmir & Himachal Pradesh
4.	Infrastructure of Disaster Management	240.02	Approx. 80% construction work of office building will be completed in 08 Battalions of NDRF out of 12	The scheme is for creation of infrastructure for all the NDRF Battalions at different locations

			Battalions. Approx. 70% construction work of residential building will be completed in 06 Battalions out of 12 Battalions.	NDRF battalions are envisaged as a multi-disciplinary, multi skilled, high tech force, capable of effectively responding to all types of disaster. These are located at different places in the country, on the basis of vulnerability profile of the areas and the population, so that the response time for their deployment is minimized.
5.	Disaster Management: National Cyclone Risk Mitigation Project	603.94	Commission of Early Warning Dissemination System (EWDS) in the states of Andhra Pradesh and Odisha. Installation of VSATs and high frequency radio sets at all 120 earmarked locations. 75 Cyclone Shelters, 90 Kms of Roads, 4 Bridges, 35 Kms Saline Embankments Number of training courses-06. No of persons to be trained - 180	This scheme will result in lesser loss of life and property in the cyclone affected areas.
6	Other Disaster Management Schemes	117.00	Under the scheme, Earthquake Disaster Risk Index (EDRI) for 50 cities and 1 model district would be developed with the help of IIT, Hyderabad. Establishment of GIS server and disaster responders in vulnerable districts. Equipping the surveillance vehicles of nearly 930 police stations in all major cities with some radioactive monitoring systems/.	The Government of India is moving from relief centric approach to proactive approach of disaster management, where disaster risk reduction is the prime focus. The schemes of ODMS would help in disaster risk reduction and work towards objective of Sendai Framework for Disaster Risk Reduction The scheme will help in development of co-ordination mechanism at State and District levels, teaching resource material for earthquake and flood risk mitigation and use of communication technology in Disaster Risk Management.
7	Special Industry Initiative in Jammu and Kashmir UDAAN	100.00	Plan to Select, train and make employable 14,000 additional candidates by December, 2018 and job offers to another 12,000 candidates by December, 2018	To provide exposure to the graduates and post graduates of Jammu and Kashmir to the best of corporate India. To provide corporate India with exposure to the rich talent pool available in Jammu and Kashmir. Udaan is a skill development scheme to train and enhance the employability of J&K youth and targeted at opening new horizons of growth and mainstreaming them with

				the rest of the country.
8.	Civic Action and Media Plan	21.00	Various welfare and development activities like holding medical camps, sanitation drives, sports meets, distribution of study material to children, minor repairs of school building, road, bridges will be undertaken	The scheme will result in promoting the Government's narratives to the people through multi-media publicity which will help in improving the situation in the Country. The Scheme will help in boosting the image of armed forces among the common people and also help in taking the local populace in confidence while deployed in insurgency/ militancy prone areas of NE region and LWE affected areas

Output - Outcome framework for Schemes 2018-19

Demand No.48- Police

(Rs in crores)

S. No.	Name of the Schemes/ Sub-scheme s	Financial Outlay 2018-19	Outputs/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes	
Central Sector Schemes					
1.	Immigration Visa & Foreigners Registration and Tracking	72.60	C-Visa implementation in remaining 23 missions abroad. Conversion of 10 CIS Mission to C-Visa Biometric implementation in 63 remaining Indian Mission abroad.	Centralize collection and dissemination of data among all stakeholders in order to achieve the objective of the Scheme to provide a secure and integrated service delivery framework that facilitates legitimate travelers while strengthening security.	
2.	BSF Air Wing, Aircraft, Riverboat and Helibase	175.06	i) Payments for overhauling of 06 numbers MI017- IV helicopters; ii) Procurement of machinery spares, ground support & handling equipments, ,etc. for 08 numbers MI 17-V5 helicopters, 06 numbers MI 17 IV helicopters, 06 numbers ALH Dhruv Helicopters and 03 Aircrafts; iii) Major maintenance inspection and all repair to improve or upkeep airworthiness of Helicopters of BSF Air wing.	Providing adequate air sorties for all Border Guarding Forces for various duties relating to Border Guarding duties.	
3.	Border Infrastructure and Management				
3.1	Development of Infrastructure along Indo-China Border (Phase-I & II Road)	218.32	Phase I : Construction of 97.40 Km road Phase II : Construction of 100 Kms. road	The scheme will enhance the operational capability of border guarding forces and will result in effective Border Management against cross border infiltration and crimes.	
3.2	Development of Roads along Indo-Nepal Border	100.00	Construction of 378.11 Km road		
3.3	Development of Roads along Indo-Bhutan Border	0.67	Construction of 70 Km road		
3.4	Indo Bangladesh Border Works				
3.4.1	IBB Barbed wire fencing	269.23	Fence – 53.65 Km		
3.4.2	IBB Border Road	33.65	57.08 Km road		
3.4.3	IBB Flood Light	67.31	87.71 Km length		
3.5	Indo-Pakistan Border Works				
3.5.1	Fencing	119.22	24 Km length		
3.5.2	Border Road	75.00	659 Km length		
3.5.3	Floodlighting	25.00	224 Km length		
3.5.4	Hi-Tech Surveillance equipment	50.00	Two pilot projects at Punjab and Gujarat to be implemented		
3.7.4	BOPs along IBB & IPB	235.58	26 Numbers		

3.8	Coastal Security Scheme (Phase-II) (#)	175.88	Construction of 131 Coastal Police Stations (CPS), 60 jetties, Procurement of 131 four wheelers, 242 two wheelers and 225 boats	Procurement of the four wheelers, two wheelers and boats etc will enhance the efficiency of the coastal police stations.
3.8.1	Construction of BOPs by Border Guarding Forces	210.70	Construction of 560 element, Barracks for Jawan, land cost, Solar street light for BOP etc.	This scheme will provide effective border management
4	Police Infrastructure			
4.1	CAPF Infrastructure			
4.1.1	Central Armed Police Force Institute of Medical Sciences (CAPF-IMS)	216.04	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.
4.1.2	Residential buildings	1644.42	Construction of 20500 houses	This scheme will provide housing satisfaction level from existing 11.63% to 14.00% by 2019-20
4.1.3	Office Buildings	1878.23	304 buildings + 144 barracks.	These schemes will provide office premises to the CAPF institutions
Other Organisations :				
4.2	Office Building (IB)	88.20	Construction of 20 projects to be completed	This scheme will provide about 42000.75 sq mtr. of office building space and 751 flats for residential accommodation..
4.3	Acquisition of land and construction of office 7 residential building for NIA	60.00	40420 Sq mtr area for office building and 58750 sq mtr. area for 616 flats	The scheme will provide office and residential accommodation for NIA.
4.4	Construction of Office Building of National Intelligence Grid	80.54	To provide extensive intelligence information system and intelligence and alert generation system. To complete construction 38441 .15 sq mtr area.	The NATGRID IT Framework project will enable designated (presently, 10 Nos.) intelligence and investigating agencies to generate actionable intelligence from data of 21 Providing Organisations and thus strengthen their counter terrorism capabilities.
4.5	BPR &D's schemes	52.01	The ongoing construction to be completed	This scheme will facilitate the training of about 3800 police officers every year.
4.6	National Police Academy	20.06	For ongoing construction of Office and Residential Buildings.	Training capabilities of these academies will be enhanced for training IPS officers and other Police officials.
4.7	North Easter Police Academy	11.51	For ongoing construction of Office and Residential Buildings.	
4.8	National Institute of Criminology and Forensic Sciences	12.98	For ongoing construction of Office Buildings.	This will help in strengthening and enhancing training capabilities, state-of –the-art forensic laboratories , etc.
4.9	Central Forensic Science Laboratory	10.50	For ongoing construction of Office Buildings.	
4.10	Central Forensic Science Laboratory (CBI)	0.50	For ongoing construction of Office Buildings.	

4.11	Narcotics Control Bureau	40.00	For ongoing construction of Office Buildings.	Construction of Office-cum-Residential building would be completed by the year 2020.
5	Delhi Police Building Programme for office and residential buildings	460.95	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.
6.	Assistance to Nepal Police Academy	11.78	Construction of : i) Water treatment Plant; ii) Internal roads; iii) Office complex; iv) Accommodation Block; v) Messes; vi) Class rooms and vii) Seminar Hall / Syndicate Room.	Implementation of the Scheme would lead to strengthening bilateral relationship between India and Nepal and improve training capacity of the Nepal Police.
7.	Narcotics Control Bureau	8.00	To provide grants to States for bridging Gap in Resources for checking narcotics and psychotropic drug trafficking.	This will help the State Governments in improving their ability to effectively combat trafficking in narcotic and psychotropic drugs.
8.	Schemes for Safety of Women			
8.1	Women Safety Schemes – Delhi Police.	19.75	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 Schools / Colleges,	This will also increase awareness amongst public about the consequences of Crime against women and will also give more confidence in Women etc.
8.2	Nation Wide Emergency Response System (NERS)	25.00	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
8.3	Cyber Crime Prevention against Women and Children	37.00	Operationalising CCPWC online portal.	This will facilitate checking cyber crime against women and children and to mitigate such crimes by setting up national cyber forensic lab and to strengthen capacity building at State / UT level and to create awareness among general public.
	Centrally Sponsored Scheme			
9.	Modernization of Police Force (including security related expenditure)			
9.1	Special Infrastructure Scheme (SIS) including construction of 250 fortified Police Stations in Left Wing Extremism affected States.	94.00	<ul style="list-style-type: none"> • 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.
9.2	Security Related Expenditure (SRE) Scheme in LWE affected States.	200.00	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	Scheme would reduce LWE violence and number of LWE attacks on Security Forces/Police personnel.

			security forces, Compensation to surrendered LWE cadres, Security related infrastructure for Village defense committees (VDCs), Honorarium to SPOs and Publicity material	
9.3	Reimbursement of Security Related Expenditure (SRE) for NE States	182.00	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.
9.4	Security Related Expenditure in Jammu and Kashmir (Police)	502.00	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 .
9.5	Security Related Expenditure (R&R)	200.00	It covers relief to Kashmiri and Jammu migrants, expenditure incurred on PM's package for return and rehabilitation of Kashmiri migrants, relief to Next of Kin 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.
9.6	Crime And Criminal Tracking Network & System (CCTNS).	13.79	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.
9.7	Assistance to States for Specialized projects/ schemes for upgrading police infrastructure	100.00	i) Upgrading Gujarat Forensic Scince University – (Total Outlay : Rs.300.00 crore); ii) Establishment of “Sardar Patel Global Centre for Security, Counter Terrorism and Anti Insurgency” at Jaipur – (Total Central Share : Rs.165.00 crore); iii) Establishment of ne Hi-tech State FSL at Amravati, Andhra Pradesh – (Total Central Outlay : Rs.152.00 crore); iv) Special Projects / Programmes for upgrading Police Infrastructure, training institutes, investigation facilities, etc., in North Eastern States – (Total Central Share : Rs.90.00 crore).	This scheme seeks to assist States for special projects / programmes in order to leverage / optimize programme outcomes of the Modernisation of Police Forces Scheme.
9.8	Special Central Assistance for 35 worst LWE affected Districts	1000.00	Funds would be provided to LWE affected States in advance @ Rs.28.57 crore per district per annum for three years for undertaking works proposed	This scheme will provide public infrastructure and services, such as : school buildings, anganwadi centers, Primary Health Centers, drinking

			by the States as per their requirements.	water supply, village roads, furniture in schools, etc. in 35 districts most affected by Left Wing Extremism in 7 States. Critical gaps of emergent nature not covered under any developmental scheme will be filled.
9.9	Implementation of e-prison	14.50	Development of core e-Prisons Project to be included in the ICJS-e-Prisons and to provide some common facilities to e-Prisons project. Prisions of 10-15 States are expected to be covered.	The Project aims at computerization of the functioning of all prisons in the country including digitization & availability of prisoner data (convicts, under-trial prisoners, detenues, etc,) in an electronic platform and will be accessible to the designated authorities of Central and State Governments.
9.10	SRE J & K – Security Environment	25.00	Various welfare and development activities like holding medical camps, sanitation drives, sports meets, distribution of study material to children, minor repairs of school building, road, bridges will be undertaken.	The scheme will result in promoting the Government's narratives to the people through multi-media publicity which will help in improving the situation in the Country. The scheme will halp in boosting the image of armed force among the common people and also help in taking the local populace in confidence while deployed in insurgency / militancy prone areas of NE Region and LWE affected areas.
9.11	Civic Action Plan and Media Plan – LWE	27.50	Will strengthen infrastructure in LWE affected districts.	Operational efficiency and welfare of CAPF security personnel would be enhanced.
9.12	Assistance to Central Agencies for LWE Management	22.50		
10.	Border Area Development Programme (BADP)	770.97	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.

Output-Outcome Framework for Schemes- 2018-19
Demand No. 56: Ministry of Housing and Urban Affairs

S. No.	Name of Scheme/Sub Schemes	Financial Outlay 2018-19	Outputs/Deliverables against Outlay 2018-19	(Rs. in crores)					
				Projected Outcomes	Medium	Term			
A. Central Sector Scheme									
Metro Rail Projects									
1.	Urban Transport including Metro Projects, UT Planning Scheme & Capacity Building	<ul style="list-style-type: none"> • Equity-Rs. 2341.00 cr • Subordinate-Debt (SD)-Rs. 1550.00 cr • Pass-through Assistance (PTA)-Rs. 10373.60 cr • Grant -Rs. 50.0 cr • Others – Rs. 685.40 cr <hr/> Total: Rs. 15,000.00 cr	1. Approximately 190 km of Metro Rail Network is proposed to be commissioned for public during 2018-19. The detail in kms is as under:- <ul style="list-style-type: none"> • Delhi Metro: 114 • Chennai Metro: 15.5 • Bangalore Metro: 12.80 • Ahmedabad Metro: 6.3 • Nagpur Metro: 11.7 • Noida –Greater Noida : 29.70 Total: 190 km	<ul style="list-style-type: none"> • Reduced traffic congestion and air pollution due to modal shift from personal motor vehicles to public transport • Reduced passenger travel time along metro corridors • Reduced fuel consumption of motor vehicles 					
a)	Delhi Metro Rail Corporation		2. For remaining 342 km, various works under civil, electrical, signaling etc. are in advance stage as per following details: <ul style="list-style-type: none"> • Completion of additional corridors under Phase-3 of Delhi Metro. • Elevated viaduct, station and Depot completion of Chennai Metro. • Phase-2 Civil works to start in all 4 Extensions of Bangalore Metro. • Commissioning of Test Track in Ahmedabad Metro. • Completion of 2500piers, 400 						
b)	Chennai Metro Rail Corporation								
c)	Bangalore Metro Rail Corporation								
d)	Ahmedabad Metro Rail Corporation								
e)	Nagpur Metro Rail Corporation								
f)	Mumbai Metro Rail Corporation								
g)	Kochi Metro Rail Corporation								

h)	Lucknow Metro Rail Corporation		<p>girders, 3 station building and one depot in Nagpur Metro.</p> <ul style="list-style-type: none"> • Via duct construction, Testing and commissioning of rolling stock in Nagpur Metro. • Construction of Civil work of underground packages and to commence Track work, power supply & OHE systems, Rolling stock, signaling & Telecommunications & other systems works in Mumbai Metro. • Completion of underground package of Lucknow Metro. • Construction of civil works in Pune Metro. 	
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B. Name of Centrally Sponsored Scheme

1.	Swachh Bharat Mission (Urban)	2500.00	<ul style="list-style-type: none"> • No. of ODF towns -2000 Cumulative (Till 2018-19)- 3494 ODF towns. • Waste to Compost Production – 7Lakh Metric Tonne Cumulative Waste to Compost Production-20.11 Lakh Metric Tonne • Waste to Energy Generation – 100 MW Cumulative Waste to Energy Generation- 188.42MW • % of Wards with 100% Door-to-Door Collection – 17% (14042 Wards) Cumulative% of Wards with 100% Door-to-Door Collection – 80% (66082 Wards) 	<ul style="list-style-type: none"> • Improved cleanliness and reduction in incidences of diarrhoeal and vector borne diseases <p><u>Target by 2nd October, 2019</u></p> <ul style="list-style-type: none"> • 4041 towns to become Open Defecation free • Total compost production-54 Lakh Metric Tonne per Annum • Waste to Energy-511 MW • Total Wards-82602i.e 100% wards with 100% Door-to-Door Collection
2.	Smart Cities Mission	6169.00	<p>Formation of SPVs in 10 Smart Cities</p> <p>Smart Road, Street redesign and Smart parking- 115 projects to be implemented in 60 cities</p>	Improvement in specific socio-economic indicators of Smart Cities based on the specific development theme being pursued by 100 Smart

			<p>Integrated Command and Control Centre including digital intervention – 60 projects to be implemented in 60 cities.</p> <p>Development and rejuvenation of public areas including heritage site - 85 projects to be implemented in 60 cities</p> <p>Rejuvenation of Water bodies riverfront development - 61 projects to be implemented in 55 cities.</p>	Cities.
3.	Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	6000.00	<ul style="list-style-type: none"> • Completion of 700 Projects of Green Spaces and Parks. • Completion of 50 Projects of water supply. • Completion of 15 Projects of Sewerage/seepage management. • Completion of 15 Projects of Storm Water Drainage. • Completion of 45 Projects of Non-motorized urban transport. • Monitoring and evaluation of Reform agenda for all 500 Mission cities in order to identify winner for 10% Reform incentive of Rs 600 crore. • Implementation of projects and release of instalment amounting to Rs. 4,800 crore. • Train 5000 personnel (elected and official) under capacity building program in 36 States and UTs in 500 Mission cities. 	<ul style="list-style-type: none"> • Universal coverage of water supply in all Mission Cities by 2020. • Substantial improvement in sewerage and seepage facilities in Mission cities. • Reduced incidences of Urban flooding in Mission cities. • Increased amenity value in Mission cities by improved green spaces and providing parks.
4.	Pradhan Mantri Awas Yojana (Urban) [ISSR, AHP and BLC components]	4514.92	<ul style="list-style-type: none"> • Sanction of Central assistance to 30 lakh houses approved by States • Completion of 21 lakh houses by States/UTs • 75% Occupancy of houses 	<ul style="list-style-type: none"> • 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 • Securing relevant Sustainable Development Goals (SDGs) • Improved social security and

				dignity of life with special emphasis on women empowerment
	Credit Linked Subsidy Scheme (CLSS) under Pradhan Mantri Awas Yojana (Urban)	1900.00	<ul style="list-style-type: none"> • Disbursal of home loan subsidy to about 1 lakh EWS and LIG and Middle Income Group beneficiaries. 	<ul style="list-style-type: none"> • Facilitation of institutional credit flow for urban poor, lower income group and middle income group • Significant reduction of the gap between supply and demand in housing finance • Ensuring involvement of Financial Institutions in outreach of housing finance.
	PMAY Capacity Building and A&OE including IEC and Technology Sub-Mission (TSM)	59.00	<ul style="list-style-type: none"> • 30 (National /Regional / State/city Level) Workshops • Preparation of SORs for 3 new Technologies. • Funding of TSM activities like global construction challenge. 	<ul style="list-style-type: none"> • Awareness/Capacity building at State and City level. • Skill development and spreading awareness in new and emerging technologies • Creation of technical pool of experts in Cities/Cluster of Cities to execute Mission activities • Greater citizen participation as stakeholder • To mainstream use of new technologies with global expertise to fast-track low cost, sustainable housing.
5.	Deendayal Antyodaya Yojana – National Urban Livelihood Mission (DAY-NULM)	310.00	<ul style="list-style-type: none"> • Formation of 30,000 Self Help Groups (SHGs) • Release of Revolving Fund (RF) to 21,000 SHGs • Assistance for setting up of microenterprises (individual & group) to 25,000 Urban poor • Imparting of skill training to 1,50,000 urban poor • Operationalisation of 40 shelters • Completion of Street vendor survey in 100 cities • Rs 12 crores towards Past liabilities 	<ul style="list-style-type: none"> • 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 2018-19
Demand No.57: Department of School Education & Literacy

(Rs. in crores)

S.No	Name of Scheme/ Sub-scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Centrally Sponsored Schemes				
1.	Rashtriya Madhyamik Shiksha Abhiyan (Integrated)	4213.00	<ul style="list-style-type: none"> • In-service training of 4.5 lakh teachers and headmasters • 1500 new schools to provide ICT infrastructure. • 600 new secondary schools. • 100 new girls' hostels. • IEDSS: All children with special needs to be covered. • Vocational Education: 1000 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)	10500.00	Provision of MDM to 9.83 crore children	Enhanced quality and coverage of Mid-Day Meal Scheme and improve nutritional status of children through supplementary meal.

3.	Sarva Shiksha Abhiyan (SSA)	26128.81	<ul style="list-style-type: none"> • Improved availability and accessibility to Schools- 96.5% • Provision of free education - including free books and uniforms-8.22 crore text books • Quality education through recruitment & training of qualified teachers (permanent and contractual)- 100% • Inclusion of identified CWSNs and marginalised section (enrolment & quality education)-75% • State plan & district annual work plan prepared and approved- 100% • Maintenance of and addition to school infrastructure 	Improved learning outcomes, Improved Pupil teacher ratio in classrooms, less student drop out, Increased admission in upper primary and secondary classes.
4.	Saakshar Bharat	320.00	<ul style="list-style-type: none"> • Basic literacy to 1 crore non-literates 	Enhanced provision of basic literacy to non-literates.

5.	Strengthening of Teacher Training Institutions	550.00	<ul style="list-style-type: none"> • Expanding institutional capacity to provide in-service training for secondary school teachers-4.5 lakh • Training for Educational Administrators, including Head Teachers Speedy completion of DIET/CTE/IASE/SCE RT projects, which have been sanctioned but not completed - 25% of total Head Teachers • Making DIETs, CTEs, IASEs sanctioned (and SCERTs strengthened), optimally functional and operational- 864 Total TEIs • Sanction and implementation of new DIET/CTE/IASE/SCE RT projects- 1480 	Improving the overall quality of various activities of teacher education institutions (DIET/BIET/CTE/IASE/SCERT) and strengthening their functioning.
Central Sector Schemes				
6	National Means Cum Merit Scholarship Scheme (NMMSS)	299.74	To allocate about 2.70 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 up to secondary stage and reduction in their drop-out rate
7.	National Scheme for Incentive to Girl Child for Secondary Education (NSIGSE)	255.90	Covering 8.50 lakh girls for covering backlog of previous years.	Increase in secondary school enrolment of girls belonging to weaker sections of society, and reduced dropout rate of girls at the Secondary stage

Output-Outcome Budget for Schemes 2018-19
Demand No. 58: Department of Higher Education

(Rs. in crores)

S. No.	Name of scheme/ Sub-scheme	Financial Outlay 2018-19	Outputs/deliverables against the Outlay 2018-19	Projected Medium term Outcomes
1	National Education Mission: Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	1400.00	<p>Major outputs/deliverables include:</p> <ul style="list-style-type: none"> • p-gradation of 2 autonomous colleges to Universities, and creation of 2 Universities by clustering of colleges • aculty Improvement by leadership development of academic administrators • nfrastructure grants to 15 universities and 350 colleges • 0 new Model Degree colleges, and up-gradation of 35 degree colleges to Model Degree colleges • etting up of 6 new professional colleges • rants to 20 states for research and common innovation and quality improvement • tate Higher Education Plans (SHEP) to be approved/funded-15 • rants to be provided to SHEC as per the PAB approvals -2500cr • ll projects of Institutes supported by RUSA to be monitored on real-time basis on the web portal of RUSA 	<ul style="list-style-type: none"> • nhanced Access-Increase in the enrolment of students In Higher Education across the country- 27.50% ; • ncrease in enrolment of SC and ST by 22% and 20% respectively; • nhanced Quality Education-Increase in number of teachers that are recruited-20% ; • rofessional development training (need based) to be provided to the faculty/teachers/administrators; • o. of students to complete PhDs from institutions supported by RUSA-70000; • nhanced research and innovation facilities, and courses. • 5 papers per university will be published in peer reviewed journals by students/teachers; • ncrease in employment opportunities.
2	Interest Subsidy and contribution for Guarantee Funds	2150.00	<ul style="list-style-type: none"> • o Provide full interest subsidy during the period of moratorium i.e. course period plus one year, on education loan taken by students from economically weaker sections.-330000 students to avail loan; • otal no. of accounts to be guaranteed-1.65 lakh 	Increase in the enrolment of students in Technical/ Professional Courses in Higher Educational Institutions across the country by increasing the affordability.

3	Scholarship for College and University students	340.00	<ul style="list-style-type: none"> • o. of candidates to be considered for award of scholarships as sent to MHRD by various State Education Boards- 82,000 students; • o. of scholarships to be released during the FY 2018-19--60,000 Fresh + 73000 renewals =133000 scholarships; • tudents to be selected from Jammu & Kashmir through AICTE portal / Counselling for scholarships -5000 fresh plus 8450 renewals=13450 	<ul style="list-style-type: none"> • mprovement in enrolment of meritorious students from low income families successfully pursuing higher studies; • ncrease in number of students from J&K who will be able to pursue higher studies outside the State.
4	Technical Education Quality Improvement Programme of Government of India (EAP)	275.00	<ul style="list-style-type: none"> • o. of Institutes that will publish Annual reports in the prescribed format-75%; No. of engineering education institutes in focus States that will meet the enabling mechanisms for participation in the project-87; • ffiliated Institutes to participate in newly designed research-hub related activities-75; • aculty to be trained in subject domain, pedagogy, or management of participating institutes-2500; • articipation of Institutions in programme-175 • ransition rate of UG engineering students from the first year to second year in participating institutes-55% focus States , 75% non-focus states; 	<ul style="list-style-type: none"> • nhancement in student learning outcomes and employability. • ncrease in average score of students over previous tests; Enhance quality technical education in engineering institutes through strengthening research and faculty. Increase in no. of PhD students; Increase in no. of faculty positions up to the sanctioned strength. To increase the externally funded projects/consultancy works. Increase in the research publications,
5	Higher Education Financing Agency (HEFA)	2750.00	<ul style="list-style-type: none"> • ducational institutions to be funded to create state-of-the-art research labs and other infrastructure-6; • ount of Loan to be disbursed-1992 crore 	<ul style="list-style-type: none"> • ducation in direct Government funding for infrastructure development. • entral Educational Institutions (CEIs) will improve their rankings;
6	e-shodh Sindhu	180.00	<p>No. of e-journals and other database that will be subscribed - 7980.</p> <p>No. of Institutions/Universities which will be subscribing the eSS services-2867</p>	To provide access to Higher Education Institutions/Members etc. to current and archival journals and a number of bibliographic, citation and factual databases in different disciplines from a large number of publishers.
7	National Mission in Education	150.00	<ul style="list-style-type: none"> • opics to be covered under new Contents created for DTH-4800; 	<ul style="list-style-type: none"> • ncrease in the fresh contents produced for DTH;

	Through ICT		<ul style="list-style-type: none"> • Institutions to be connected to Internet/NKN/Wi-Fi-350; • Number of institutes to benefit from ICT projects:- • KN/WiFi-350 • -Yantra-300 • OSSE-100 • Virtual Labs-75 	<ul style="list-style-type: none"> • Increase in resources in NDL and usage;
8	Pandit Madan Mohan Malaviya National Mission on Teachers and Teaching	120.00	<p>Establishing Schools of Education in Central Universities -7;</p> <p>Establishing Centers of Excellence for Curriculum and Pedagogy which include CoSME-6, TLC-3 and FDC-3;</p> <p>Establishing National Resource Centre for Education /Higher Education Academy.</p>	In-service teachers will undergo capacity building/professional development program through CoE and other institutions set up under the scheme; Teachers will receive training in pedagogical and teaching learning methods;
9	Programme for Apprenticeship Training	125.00	No. of Graduate and Technician (Diploma Holder) Apprentices to be identified for stipend-50,000	Graduates/ Technicians will be equipped with practical knowledge and skills required in their field of work.
10	Start up India Imitative in Higher Education Institutes	84.23	6 New research Parks in IITs and 1 at IISc Bangalore to be established.	Industry-Academia collaboration will be strengthened, start-up culture will be promoted, more patents will be registered, awarded and commercialised.
11	Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology)	102.00	142 research projects to enter third year of activity; 400 Fresh proposals to be called under IMPRINT-II	<p>Socially relevant research in premier institutions will be promoted for benefit of the population.</p> <p>Research projects/initiatives will be undertaken to address the major science and engineering challenges that India must address for inclusive growth and self-reliance.</p>
12	PM Research Fellowship	75.00	10,000 Research fellows to be supported through scholarship @ Rs.70,000 for the first two years, 75,000/- for third year and Rs.80,000/- for the fourth and fifth year.	To attract IITs' students for doing PhDs at IITs. To provide the quality faculties for CFTIs in future and to address the shortage of teaching staff.

13	Setting up of virtual classrooms and massive open online courses (MOOCs)	90.00	Online courses to be delivered -2500; Students to be registered for online courses- 22 Lakh	This will help in achieving the three cardinal principles of Education Policy viz., access, equity and quality. Providing Online Courses free of cost in the fields of Engineering, Science, Humanities and Social Sciences at Secondary, Graduate & Post Graduate levels.
14	Uchhatar Avishkar Abhiyan	95.00	Research in six identified domain areas in higher educational institutions approved and initiated-65 projects to be approved	Promotion and scaling up of innovative solutions.
15	World Class Institutions	250.00	Number of public institutions to be identified to get support for becoming world class institutions – 10; Number of private institutions to be identified to get the regulatory freedom – 10;	Providing world class education within the country at an affordable rate to domestic students. Improvement in world rankings of the selected Indian Institutions.
16	Support to Skill based Higher Education including Community Colleges	40.00	Setting up Community Colleges-74; Identification of 50 host institutions i.e. colleges/polytechnics; Preparation of curriculum for 17 skill training areas; No. of National and regional level seminars/workshops to be organized to sensitize the stakeholders who would ultimately play key role in the implementation of the Community Colleges Scheme- 5 No. of students who will complete these certified skill development courses along with HE courses- 4778;	This will increase the employability of the students pursuing higher education.
17	M Tech Programme Teaching Assistantship	35.00	Top 2000 students admitted in M. Tech or equivalent programme in IITs/IISc, through GATE exam shall be offered the enhanced Scholarship of Rs.25,000/- per month.	Retention of students in M.Tech will be increased. M.Tech students shall have teaching experience. This will help in grooming them as faculty in future.
18	National Initiative for Design Innovation	32.00	No. of Design Innovation Centers planned- 3; New students to be enrolled- 9900 50 patents will be filed and 200 innovative products will be delivered.	Provision of Cost effective solutions for society, delivery of products for the rural part of country; This will enhance reach and raised standards of design education and innovation in the country. Increase in patents to be filed and products to be delivered.
19	Global Initiative for Academic Network	30.00	HEIs to be identified and approved for as Hosting Institutions -190; Foreign experts to be invited for giving lectures and taking courses-500	Development of research /industry oriented short duration courses of international standard and 100 Courses to be made available on

	(GIAN)			digital platform for benefit of others. 10000 Students will be benefited participating in the GIAN Programmes
20	Prime Minister's Girls' Hostel	30.00	Construction of seven Girls Hostels in J&K. 3 in Jammu region, 3 in Kashmir region and 1 in Ladakh region.	Increase in enrolment and retention of girl students in higher education in respective regions in J&K.
21	Unnat Bharat Abhiyan	20.00	3000 Higher education institutions will be connected with a maximum of 15000 villages; Establish UBA cells in the Institutions.-3000; Adoption of clusters of Gram Panchayats by HEIs in their vicinity-6000 Gram Panchayat Plans to be studied and inputs to be provided; Training of Nodal Officers selected at institution level-2500 250 technical and 1000 social re-engineering solutions to be provided for village problems; No. of monitoring reports to be prepared at the Institution/District/State Government level once a quarter -1250; No. of institutions to be registered on Online UBA portal-3,000 No. of practical and sustainable solutions to be provided to address issues in rural India-2500;	Building institutional capacity in HEIs in research & training relevant to the needs of rural India. Addressing key problems in rural India through use of technology; Strengthen the technical design of interventions in key sectoral areas of natural resource management such as water and soil, economic activities such as agriculture and related production, or related to crafts and artisans, infrastructure such as housing, roads, energy. This will incorporate knowledge inputs into planning and implementation levels
22	Training and Research in Frontier Areas	15.00	Establishment of Centres of Excellence (CoE) for Training and Research in Frontier areas of Science and Technology (FAST); - 17; No. of seminars, conferences workshops, and IEC to be organized- 20; There will be focus on new and emerging technologies, multidisciplinary and translational research relevant to national development goals.	These Centres are expected to trigger an R&D culture in the institution as evident by significant increase in applications of research outputs, collaborative and sponsored research, publications in reputed national/international journals and conferences, patents, innovations, commercialized products and Masters and PhD enrolments.
23	Higher Education Statistics and Public Information System (HESPIS)	16.00	Regular updation of common Centralized portal (aishe.nic.in) for conducting portal based survey "All India Survey on Higher Education (AISHE)" for about 52,599 institutions of Higher Education; Setting up AISHE Unit in all the State and AISHE cell in each Affiliating University to coordinate All India Survey on Higher Education-27 State AISHE Units to be set up. Coordination with States and Institutions to ensure timely uploading of data and its authenticity through trained Nodal Officers	The survey will strengthen official Statistical system to produce Education Statistics periodically with timeliness and quality so as to assess and review the performance of education sector and regional divergences across the country. Institutional Coordination between Ministry and other data producing agencies will be strengthened.

			of Higher Education institutions. 20 training and 10 capacity building workshops to be conducted.	Students will be benefitted by creation of Centralized portal which can provide them with updated information on higher education institutions. Help in policy making in Education Sector.
24	Establishment of multi-disciplinary research universities including Central University of Himalayan Studies (CUHS), creation of Centres of Excellence and National Centre for Excellence in humanities	10.00	Establishment of multi-disciplinary research universities including Central University of Himalayan Studies (CUHS) and Centres of Excellence and National Centre for Excellence in humanities	Multi-disciplinary research and innovation in universities will be promoted.
25	National Academic Depository	10.00	To facilitate various academic institutions including Universities, Institutions of National Importance, School Education Boards etc to join and on-board on NAD-600 institutions to be registered; To provide various academic institutions, an online platform for issuance & storage of academic awards (degrees, mark sheets, certificates etc.) digitally-2,50,000 students/institutions to be registered. 1,50,000 academic awards will be added on NAD. 250 verification entities will be registered on NAD.	This will create an enabling environment which allows academic institutions to issue academic awards online and thereby reducing the issuance of paper certificates, degrees etc; This will ensure credible, convenient mechanism for online verification and authentication of academic awards and thereby reducing fraudulent practices such as forging of academic awards.
26	National Institutional Ranking Framework (NIRF)	3.00	To increase the participation of institution in NIRF Ranking.	<ul style="list-style-type: none"> • Increase in overall performance of Higher Education institutions on ranking parameters. • Help the students/ recruiters to select the best institutions.
27	National Initiative on inclusion of persons with disabilities in higher	2.00	50 Polytechnics will apply and utilise fund for inclusion of PWDs students;	Creation of disable friendly University/ college campus and classrooms, labs etc.

	education			
28	National Research Professors	1.30	No. of National Research Professors positions to be filled -7; Applications received for selection of eligible National Research Professors found eligible and receiving grants for research work (theme wise) -7 to 20; National Research Professors to receive pension under the scheme-6;	Promotion of research work to widen the frontiers of knowledge in specialized areas.

Output-Outcome Framework for Schemes 2018-19
Demand No. 59: Ministry of Information and Broadcasting

S. No	Name of the Scheme/ Sub-schemes	Financial Outlay 2018-19	Outputs/ deliverables against the Outlay 2018-19	Projected Medium-Term Outcomes (Rs. in Crores)
1	Grants-in-aid to Prasar Bharati including Kisan and Arun Prabha Channel	315.70	<ul style="list-style-type: none"> • Modernization and Augmentation of broadcasting network of All India Radio and Doordarshan. • Content Development. • Augmentation of Civil Infrastructure. 	<ul style="list-style-type: none"> • To increase the number of listeners and viewers. • To improve the quality of telecast/broadcast for better viewership.
2	Development Communication and Information Dissemination (DCID)	182.00	<ul style="list-style-type: none"> • Radio Spot- 88,521 displays • Outdoor publicity-10,400 displays • Printed publicity- 18 numbers of jobs. • Exhibitions- 11,205 numbers of exhibition days. • Organizing 1 National, 2 Regional Editor's Conferences, 100 Conclaves with journalist from rural background and 8 Press Tours. • 16,990 programmes for awareness up to panchayat level by S&DD. 	To promote awareness about the flagship schemes of the Government through systematic dissemination of information
3	Media Infrastructure Development Programme (MIDP) including Mass Communication	39.83	<ul style="list-style-type: none"> • Creation of Media Hub. • Improving infrastructure of IIMC Campuses. • Digitalization of records of RNI. • Digitization of books published by Publication Division. 	<ul style="list-style-type: none"> • IIMC owns campus in different regions which seek to promote increased educational opportunities to students. • Horizontal and vertical integration of all online operations carried out by DAVP. • Communication Infrastructure Upgradation to enable better connectivity with media. • To promote awareness among people about the quality publications of DPD.
4	Infrastructure Development Programme relating to Film Sector	44.20	<ul style="list-style-type: none"> • CBFC- Operation and maintenance of online certification system www.ecinepramaan.com and new website of CBFC. • Up-gradation of civil infrastructure in institutions. 	<ul style="list-style-type: none"> • Strengthening of regulatory structure • Better film-making knowledge amongst students

5	National Film Heritage Mission (NFHM)	57.78	<ul style="list-style-type: none"> • Preventive conservation and condition assessment of 2,25,000 film reel collection. • 2K/4K picture and sound restoration of 1086 landmark feature films and 1152 short films. • Construction of state-of-the-art archival and preservation facilities for restored material. 	<ul style="list-style-type: none"> • To preserve, conserve, digitized and restore the rich heritage of Indian cinema for posterity.
6	Development Communication &Dissemination of Filmic Content	60.74	<ul style="list-style-type: none"> • Organization of Films Festivals in India & Abroad. • Production of 3 Features Films & 2 Short film including North East. Dubbing of 12 Films, subtitling of 10 films. • Acquisition of films in various formats and their rights and other film related ancillary material 	<ul style="list-style-type: none"> • To preserve, research and promote heritage of Indian Cinema and showcase the same. • To promote, production of quality films including those in regional languages.

Output Outcome Framework for Schemes 2018-19
Demand No. 60- Ministry of Labour & Employment

(Rs in crores)

Sl. No.	Scheme Name	Financial Outlay 2018-19	Output/Deliverables against the outlay 2018-19	Projected Outcomes	Medium Term
Central Sector Schemes					
1	Employees' Pension Scheme, 1995	4900.00	Govt. contributes @ 1.16% of the pay (upto Rs.15000/-) of each member to the Employees' Pension Fund where from pension is paid to the members and their family	Providing for pension to the members and their family. Digitization of Jeevan Pranam Patra.	
2	Social Security for Plantation Workers in Assam	35.00	Govt. contributes @ 1.16% towards family pension.	Social Security benefits to Plantation workers.	
3	Creation of National Platform of Unorganized Workers and allotment of an Aadhaar seeded identification numbers	50.00	Development of Hardware and Software IT infrastructure to provide 100% Aadhaar seeded ID to unorganised workers by 2019-2020	Provide social security for unorganised workers	
4	BimaYojana for Unorganized Workers	50.00	2.5 crore beneficiaries to be covered	Providing Social Security benefits to Unorganized Workers	
5	National Child Labour Project including grants-in-aid to voluntary agencies & reimbursement of assistance to bonded labour	120.00	(i) To attain new enrolment of 45000 working children in special training Centres (ii) 45000 Children to be mainstreamed for formal system of education.	Decline in the prevalence of child labour and bonded labour	
6	Labour Welfare Scheme	62.00	(i) Financial assistance for construction of houses will be given to 20000 workers (ii) Health care facilities to be provided to 16 Lakh workers and their families (iii) financial assistance to be given to 4 lakh wards of Beedi/Non Coal Mines/Cine workers.	Improving the living conditions of Beedi/ Non Coal Mine/Cine workers; providing better health care facilities to them and their families and improving educational standards of their children.	
7	Labour and Employment Statistical System (LESS)	45.00	Collection, compilation and tabulation of CPI (IW), CPI (AL/RL), House rent indices, wage rate data, Data on change in employment in selected sectors of the non-farm sector of the economy, Data on working conditions of different segments of labour.	Availability of up-to-date data on employment, prices, wage rates in rural/urban India.	
8	Strengthening of system &infrastructure of DGMS(SSID)	13.00	(i) Number of accident reports to be analysed- 80 reports (ii) Number of Alerts & Circulars (based on all fatal accident analysis etc.) to be issued -25 nos. (iii) Number of DG's Technical	To improve working condition in mines through awareness, knowledge upgrading and dissemination of information regarding risks.	

			<p>Instructions & Technical Circulars/ Guidelines/ Standards/ Protocols on Occupational Safety and Health in mines to be issued - 12 nos.</p> <p>(iv) Number of trainings programmes on facilitating preparation of Safety Management Plan to be held -24nos.</p> <p>(v) Number of Programmes for safety awareness in small mines with the help of state governments to be conducted – 24 nos.</p>	
9	Strengthening of DGFASLI and OSH in Factories, Ports & Docks	11.00	<ul style="list-style-type: none"> (i) Commencing construction of Integrated Knowledge Centre (IKC) at CLI Mumbai. (ii) Upgradation of laboratories / SHE Centre-2 labs. (iii) Setting up of webinar centre at RLI Chennai. (iv) Conducting National level seminars/ workshop on OSH. (v) Capacity building/Training of Officers-15. (vi) Inspection in ports- 1500. (vii) Conduct of training programme for small and medium enterprises (viii) Commencement of construction of the building for RLI, Shillong 	Promote Occupation-al Safety and Health (OSH) and skill development of professionals. Carry out research and development in OSH in the Northern part of the country. Development of centre of excellence in safety systems and chemical process units. Improve OSH with modern testing facilities as per International standards. Availability of Regional Labour Institute for NER.
10	Strengthening of Adjudication Machinery and holding of Lok Adalats	10.00	Speedy adjudication of industrial disputes, through Central Govt. Industrial Tribunals-cum-Labour courts, arising in industrial establishments in central sphere. During 2017-18, these Tribunals disposed of 1822 cases against fresh receipt of 1225 .	Improved Industrial Relations and addressing of Labour Grievances
11	Machinery for Better Conciliation, Preventive Mediation, Effective Enforcement of Labour Laws, Chief Labour Commissioner	32.11	Claim cases-5770, Inspection-33830, Training-140, Industrial Disputes-8070	Improved Industrial Relations.Prevention and settlement of industrial disputes in central sphere, enforcement of labour laws.
12	Datopant Thengadi National Board for Workers	90.00	3.63 lakh different categories of Workers to be trained	Creating awareness among workforce; evaluation of

	Education and Development(ErsthwhileCB WE)			programmes
13	V.V. Giri National Labour Institute	15.35	22 Research and 130 Training Programmes to be conducted	Creating awareness among workforce; evaluation of programmes
Centrally Sponsored Schemes				
1	Pradhan Mantri Rojgar Protsahan Yojana (PMR PY)	1652.09	5 lakhs jobs to be created through incentives to employers.	Creation of New Jobs
2	National Career Services (NCS)	109.80	Interlinking of 997 Employment Exchanges, 1000 job fairs at district level, training to 1000 Employment Officers on NCS.	Connecting Employers and Job Seekers
3	Employment Promotion Scheme	13.90	Intake-3200, Evaluation-31000, Rehabilitation-11500	Training of PwDs and their rehabilitation
4	National Career Service Centre for SC/ST (ersthwhile CGCs)	22.00	Vocational guidance-140000, Competitive guidance-11000, Special Coaching-1300, Computer Training-3900	Mainstreaming of marginalised section

Output – Outcome Framework for Schemes 2018-19

Demand No. 61- Ministry of Law & Justice

(Rs. In Crore)

Sl. No.	Name of Scheme	Financial Outlay 2018-19	Output/ Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
1.	Centrally Sponsored Scheme (CSS) for Development of Infrastructure Facilities for Judiciary	630.00	Construction of 600 Court Halls and 350 Residential Units is to be started during the year 2018-19.	Strengthening the availability of Judicial Infrastructure in the States enabling them expeditious and efficient disposal of pending cases in courts
2.	E - Court Mission Mode Project Phase – II	480.00	<ul style="list-style-type: none"> • Additional hardware for 3477 remaining courts. • Computerisation of 709 new courts. • Computerisation of 1738 expected courts. • Technical infrastructure for Court Complexes: Process servers in 3,304 court complexes, site preparation of 2,916 court complexes. • Cloud Connectivity: all 20,000 courts will be migrated to cloud architecture. • WAN Connectivity in all 3,500 Court Complexes will be connected to National Judicial Data Grid (NJDG). • Solar Energy in 41 Court Complexes. • Software Development : Roll out of CIS 3.0 	As mentioned in previous column.

Output-Outcome Framework for Schemes 2018-19
Demand No. 64 : Ministry of Micro, Small and Medium Enterprises

(Rs. in crores)

S. No	Name of Scheme / Sub-Scheme	Financial Outlay 2018-19	Outputs/ deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Central Sector Scheme				
1	Prime Minister's Employment Generation Programme (PMEGP) and BFL	1,800.64	i) 88,000 number of projects to be set up ii) 7.04 lakh employment to be generated iii) Awareness Camps, exhibitions, bankers meeting and publicity, etc.	i) Continuous and sustainable employment. ii) Performance of scheme in backward States including NER. iii) Arrest migration of rural youth.
2	Modified Market Development Assistance (MMDA) & setting up of Khadi plazas	306.00	1,500 Khadi institutions to be benefited.	i) Improvement in production and sales of khadi and khadi related products.
		15.00	5 Khadi plazas to be set up	ii) Increase in wage earning of artisans.
3	Credit Linked Capital Subsidy Scheme(CLCSS)	410.50	4,100 MSMEs to be benefited	Improvement in productivity and product quality as well as increase in sales turnover of beneficiary units
4	Performance and credit rating scheme(PCRS)	5.00	1,600 MSEs to be rated	Improved access to loans by MSMEs with higher sanction limit. Increased productivity of MSMEs Instilling a sense of confidence among the buyers of MSEs products/ Services
5	MSE-Cluster Development Programme (MSE-CDP)	279.00	i) 10 CFC to be commissioned ii) 200 Nos. of MSEs to be benefited iii) 8 New / upgraded industrial estate iv) 160 Nos. of MSEs to be benefited	Competitiveness of industrial clusters would be enhanced with improvement in production, turnover and profitability of units over a period of 2 years
6	Technology Centres [earlier known as Tool Rooms and Tech. institutions (TR&TI)]	100.00	i) 1,81,500 Nos. Trainees to be trained. ii) 38,500 Nos Units to be assisted.	(i) Higher employable skills of trained individuals would enhance employment prospects. (ii) Business & technical advisory services to MSMEs would enhance their competitiveness and productivity.

7	A scheme for promotion of innovation, rural industry and entrepreneurship (ASPIRE)	232.00	(i) 100 Livelihood Business Incubators (LBI) to be setup (ii) 20 Technology Business Incubators (TBI) to be setup	Promotion of innovation, entrepreneurship and agro industry.
8	Assistance to training institutions (ATI)	30.00	i) 9 training institutions and 3 State level EDIs to be supported. ii) 8,000 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)	125.00	Setting up of 60 clusters	(i) Improvement in the sustainability and competitiveness of clusters. ii) Organization of traditional industries and artisans into clusters. iii) Sustained employability for traditional Industry artisan and rural entrepreneurs iv) Increase in wages of artisans.
10	Credit Guarantee Scheme (CGS)	700.00	i) 5,08,010 credit proposals to be supported. ii) Rs. 55,950 Crore of credit guarantee to be approved	Access of MSEs to credit would be enhanced
11	Zero Defect Zero Effect (ZED)	200.00	5,000 no. of units to be assessed / reassessed.	No. of Units assessed / re-assessed
12	Coir Udyami Yojana (CUY)	10.00	480 units to be set up	i) Continuous and sustainable employment. ii) Better performance of scheme in backward States including NER. iii) Arrest migration of rural youth.

Output-Outcome Framework for Schemes 2018-19
Demand No.65 Ministry of Mines

(Rs. in crores)

S. No.	Name of the Scheme/Sub scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
1.	Science &Technology Programme	8.25	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 2018-19
Demand No. 66: Ministry of Minority Affairs

(Rs in crores)

S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2018-19	Outputs/ Deliverables against the Outlay 2018-19	Projected medium term outcomes
Central Sector Schemes				
Umbrella Programme				
A.1. Educational Empowerment				
1.	Pre-Matric Scholarship Minority	980.00	30 lakh students	<p>Increase in enrolment rate of school going girl children.</p> <p>Increase in the girl students passing X class.</p>
2.	Post Matric Scholarship for Minority	692.00	5.00 lakh students	<p>Increase in enrolment rate of school going girl children.</p> <p>Increase in the girl students passing XII class.</p>
3.	Merit-cum-means based scholarship for professional and technical courses- undergraduate and post-graduate	522.00	60,000 students	<p>Increase in the number of girls students receiving scholarships for professional and technical courses- undergraduate and post- graduate.</p> <p>Number of students who completed such courses.</p> <p>Number of girl students who completed such courses.</p>
4.	Free Coaching & Allied Scheme for Minorities	74.00	12000 students	<p>Increase in number of girl students completing coaching</p> <p>Increase in number of students who qualify for Medical/Engineering/MBA etc.</p> <p>Increase in number of candidates qualifying in various competitive examinations for Govt. Jobs.</p>
5.	Support for students clearing prelims conducted by UPSC,	8.00	2000 students	Increase in number of candidates selected

	SSC, State PS Commissions etc.			in the competitive examinations conducted by UPSC, SSC and State PSCs. Increase in number of girl students selected in the competitive examinations conducted by UPSC, SSC and State PSCs.
6.	Interest subsidy on education loans for overseas studies	24.00	400 students	Increase in number of students who completed overseas studies. Increase in number of girl students who completed overseas studies.
7.	Maulana Azad National Fellowship for minorities students	153.00	1000 students	Increase in number of students awarded Ph.D. Increase in number of girl students awarded Ph.D.
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)	30.00	3800 minority youth and organizing 4 Hunur Hats covering 600 Artisans	Training of minority youth in Traditional crafts/arts with a view to promote such crafts and generation of employment and income.
10.	Nai Manzil- educational and Livelihood initiatives	140.00	30,160 school dropouts	Bringing back school dropouts to education system and making them employable.
A.3.	Special Programmes of Minorities			
11.	Scheme for containing population decline of small minority community	4.00	--	Percentage increase in births in 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	6.00	2 exhibitions	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	55.00	10 Research studies and 20 workshops	Number of research studies/evaluation completed and findings/recommendations studies and evaluation.

	for Minorities including Publicity.			
A.4	Grants to Autonomous Bodies / PSEs			
15.	Grants-in-aid to Maulana Azad Education Foundation	125.01	Rs.30.00 crore for grants-in-aid to NGOs.	Increase in number of institutions with basic educational infrastructure and facilities after receiving the grants. Increase in enrolment in the assisted educational institutions on account of additional academic infrastructure.
16.	Contribution to the Equity of National Minorities Development and Finance Corporation(NMDFC)	165.02	Disbursement of Rs. 550 Crore as loan to 1.22 lakh beneficiaries.	Percentage of term loan beneficiaries who have repaid loan in full in loan term period of past five year and six months.
17.	Grants-in-aid to State Channelizing Agencies (SCAs) Engaged for Implementation in National Minorities Development and Finance Corporation (NMDFC) Programme	2.00	Financial assistance to 20 SCAs.	Increase in recovery rate. Reduction in NPAs.
18.	Computerization of records and strengthening of State Waqf boards/ GIA to Waqfs	20.10	--	Increase in digitization of records of Waqf properties, State-wise, and item-wise.
	Centrally Sponsored Schemes			
19.	Development of Minorities: Multi-Sectoral Development Programme for Minorities (MsDP)	1320.00	--	<ul style="list-style-type: none"> • 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 safe drinking water & electricity.

Output Outcome Framework for Schemes2018-19

DemandNo.67: Ministry of New & Renewable Energy (MNRE)

(Rs in crores)

S. No	NameoftheScheme / SubScheme	Financial Outlay 2018-19	Outputs/Deliverable against theOutlay 2018-19	ProjectedMedium Terms Outcomes
CentralSector Schemes				
I. Grid-Interactive Renewable Power				
1	WindPower	750	4000MW(The amount is for past liability for GBI Scheme, which has been discontinued from 1 st April, 2017)	Increasing Renewable Energy shareto17% in total Power Generation
2	Small Hydro Power	207	250 MW (Commissioning of small hydro power generation capacity in the country)	
3	Biopower (Scheme to support promotion of biomass power & Bagasse cogeneration in sugar mills and Waste to Energy program)	25	370MW (Commissioning of bio power generation capacity in the country including off grid)	
4	Solar Power	2045.25	11000 MW(Commissioning of solar power generation capacity in the country including 1000 MW from solar rooftop)	
5	Green Energy Corridors	600	Commissioning of cumulative 3000 ckm in 8 implementing RE rich states	To create about 8553 CKMs grid lines to evacuate renewable power from dispersed renewable generation locations in 8 Renewable Rich States
6	Externally Aided Projects	7.25	Promotion of two projects namely: 1. UNDP/GEF project on scale up of Access to Clean Energy for Rural productive uses: project Activities related to access to energy for increasing livelihood of the poor in remote villages in UNDAF states. 2. IGEN- Access under Indo-German Bilateral Program: project activities related to development of conducive environment and removing market barriers for rural energy enterprises to prosper and provide energy and energy products/services.	
7	Interest Payment and Issuing Expenses on the bond	128	Payment of interest towards bonds issued/to be issued by IREDA for Implementation of RE Projects.	
II. Off-Grid/Distributed Renewable Power				

8	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)	848.50	Solar PV- 200 MWp & CST – 20 MWeq	Decentralized generation of renewable power for meeting energy requirement on distributed basis.	
9	Small Hydro Power (Water mills/micro hydel)	11.50	500 (Nos.)		
10	Bio Power	23	(since both the schemes of Biomass power/bagasse cogeneration and Waste to Energy are being rationalized, the total target of 370 MW under both off grid & grid schemes have been indicated at column 3)		
11	Wind Power	7.50	Small wind energy & hybrid systems program is being discontinued from this financial year. The budget is required for clearing pending liabilities only.		
12	Biogas Program (family type bio gas plants & off-grid biogas projects for family/ community/institutional uses)	135	To install one lakh bio gas plants	Providing alternate cooking fuel solutions to one lakh families/ community/institutional	
13	Other Renewable Energy Applications (Solar Cities Green Buildings etc. including Support to States, Demonstration of Renewable Energy Applications, Cook-stove etc.)	11	To support States for creation of Suitable Framework	Promoting energy efficiency and conservation & Accessibility to Clean Energy for domestic usage	
III	Research & Development				
14	Research & Development	94	R&D Projects are continuous in nature. Likely to continue beyond 2018-19. Around 15 projects in different RE sectors will be undertaken in each year up to 2021	<ul style="list-style-type: none"> • 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 • Standards & Quality control for RE sector 	
IV.	Supporting Programmes				
15	Monitoring/Evaluation and Other Studies	0.30	To Carry out Evaluation and other Studies in Renewable Energy Sector		
16	International Relations	55.00	International Co-operation including Investment Promotion and assistance to International Solar Alliance To Support pilot project & training programs in ISA and other developing countries.		

17	Human Resources Development and Training	60.00	Training of 20,000 Suryamitras, Awarding 800 NRE Fellowships and various short term training programmes. Lab up gradation of 10 institutes.	Training of 20,000 Suryamitras, Awarding 800 NRE Fellowships and various short term training programmes. Lab up gradation of 10 institutes.
18	New & Innovative Projects	0.20	Support/Establishment to Centre for Innovation, Incubation & entrepreneurship initiatives for innovation and entrepreneurship	
19	Information, Education and Communication	15.00	Demonstration of RE applications, Information to Public and education institutions	Create awareness among the public.
20	Information Technology/e-Governance and other initiatives	0.10	For creating e-Governance infrastructure in offices and its operation & maintenance.	

Output-Outcome Framework for schemes 2018-19
Demand No. 68: Ministry of Panchayati Raj

(Rs. in crores)

S. No.	Name of the Scheme	Financial Outlay 2018-19	Outputs / deliverables against the outlay 2018-19	Projected Medium term Outcomes
1	Action Research	3.00	<ul style="list-style-type: none"> •Identification of themes and number of projects by the PAC •Sanction of studies on the themes identified •Completion of on-going studies 	<ul style="list-style-type: none"> •Request for proposal are floated. •Award of studies. •Processing finalization of ongoing studies.
2	International Contribution	0.20	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	15.00	<ul style="list-style-type: none"> •Celebration of National Panchayati Raj Day 2018 •Common quarterly newsmagazine “Gramoday Sankalp” •Social Media Interventions 	<ul style="list-style-type: none"> •Facilitating a national platform for dialogue between the Ministry and other key stakeholders of Panchayats. •Ensuring that all Elected Representatives (ERs) as well as functionaries of Panchayats have adequate & appropriate awareness and knowledge to discharge their functions in an efficient manner. •Facilitating a platform for two-way communication. Forum for free, frank, regular and serious discussion on the issues relating to Panchayati Raj Awareness among policy makers, academics, experts about the ground – level path-breaking initiatives taken by PRI.

4	Capacity Building (CB -PSA)/ Rashtriya Gram Swaraj Abhiyan (RGSA)	720.80	<ul style="list-style-type: none"> • Capacity Building and Training • Enhanced capacity and technical knowledge of functioning of PRI system • Strengthening GP infrastructure in States • Strengthening Institutional Infrastructure for Training(State Panchayat Resource Centers and District Panchayat Resource Centers) • Model Panchayat development for best practices • Technical and technology driven support to Panchayats for e-enablement • GPDPs prepared in participatory and inclusive manner 	<ul style="list-style-type: none"> • Ensure that all Elected Representatives (ERs) as well as functionaries of Panchayats have appropriate knowledge and skills to discharge their functions • GP infrastructure for delivery of services by Panchayat. The activity proposed in new restructured scheme The activity involve new construction, repair and additional hall for Command service centers. • Ensure that Training institutes become functional and are put for use for imparting training • Creating models of best practices in Panchayats • Making Panchayats e-enabled • Utilization of available resources more effectively to achieve well-defined objectives
5	Incentivization of Panchayat	46.00	Conferring Panchayat Awards to Panchayats under Deen Dayal Upadhyay Panchayat Sashaktikaran Puraskar (DDUPSP) and Nanaji Deshmukh Rashtriya Gaurav Gram Sabha Puraskar (NDRGGSP) on National Panchayati Raj Day celebrated on 24th of April every year.	Since the awards are given on the National Panchayati Raj Day celebrated on 24th of April every year, the processes for selecting the awardees are to be completed before that date. Objective is to improve performance of Panchayats and create an ecosystem for overall good governance at the local level.
6	Mission Mode Project on E-Panchayat	20.00	<ul style="list-style-type: none"> (i) (Updated version of PES applications (accommodating all requests of States) and their implementation across Panchayats in the country. (ii) Updation of Local Government Directory (LGD) to serve as the standard location code directory for all beneficiary-oriented e-Governance programmes in the country; and its mapping with other e-governance applications/directories in the country. (iii) Uploading of all GPDPs for 2018-19 on PlanPlus and integration with the corresponding State-specific applications. (iv) Uploading account details of all PRIs in PRIASoft and integration with the corresponding State-specific 	<p>Improvement in transparency, accountability and efficiency in the working of Panchayats.</p> <p>Develop national, unified dashboards to provide aggregated data from various sectors at Panchayat level.</p>

			<p>applications.</p> <p>(v) Imparting refresher trainings to Master Trainers on PES applications.</p>	
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Output-Outcome Framework for Schemes 2018-19
Demand No.72: Ministry of Petroleum and Natural Gas

(Rs. in crores)				
S. No	Name of the Scheme/ Sub-scheme	Financial Outlay 2018-19	Outputs/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Central Sector Schemes				
1.	PAHAL	16477.80	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	96.00	All kerosene consumers receiving subsidy through DBT platform 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)	3200.00	2Crore LPG connections to women members of rural BPL households	Providing clean Cooking solution to poor households.
4.	ISPRL-I (Crude filling)	700.00	Filling of crude oil in Mangalore and Padur caverns towards creation of strategic petroleum reserves	To augment 14 days worth of strategic crude oil storage on import basis
5.	ISPRL-II (Construction)	1.00	Construction of caverns in Chandikhol and Padur	To enhance storage capacity
6.	JHBDPL (new scheme)	1674.00	Construction of gas trunk pipelines: 400 km	The cities which may be covered by gas supply including industries are the following: <ul style="list-style-type: none"> • Patna • Varanasi • Ranchi • Jamshedpur • Cuttack • Bhubaneswar
7.	IIPE, Visakhapatnam	32.00	Setting up of IIPE at Visakhapatnam	178 students enrolled in 2016-17 & 2017-18 for 2 disciplines namely B.E(Petroleum Engineering) & B.E (Chemical Engineering) under temporary campus. IIPE Act notified in the Gazette of India on 08/01/2018

Output-Outcome Framework for Schemes 2018-19
Demand No.73: Ministry of Planning

(Rs. in Crores)

S. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the outlay 2018-19	Projected Medium Term Outcome
1	Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	200.00	<ul style="list-style-type: none"> • Grants-in-Aid to new grantee institutions that are selected in 2017-18: <ul style="list-style-type: none"> a) Setting up 600 New Atal Tinkering Labs (ATLs) from the selection of 1500 schools done in 2017-18 under compliance as per ATL guidelines. b) Support to 21 Established Incubation Centres selected in 2017-18 which are under compliance as per EIC guidelines Atal Incubation Centre (AIC). c) Support to 11 Established Incubation Centres (AICs) selected in 2017-18 which are under compliance as per EIC guidelines. • Subsequent Tranche of Grants-in-Aid to grantee institutions that are selected in 2016-17 and 2017-18: <ul style="list-style-type: none"> a) 700 ATLs b) 12 AICs c) 2 EICs (2nd Tranche) d) 6 EICs (3rd Tranche) • Launching 18 New Atal New India Challenge/Atal Grand Challenge. 	Rapid transformation of Innovation and entrepreneurship eco-system in the country.
2	Research and Study	3.23	2—25 Research Studies, 15-20 Seminars/Workshops proposals are expected to be approved during this financial	To stimulate and encourage research and studies deemed necessary for achievement of the country's development objectives.
3	United Nations – NITI Aayog Strategic Partnership Project	0.10	A workshop to familiarize the activities planned under the United Nations Sustainable Development Framework 2018-2022	Progress towards attainment of United Nations Sustainable Development Goals

4	Plan Formulation and Appraisal and Review	30.00	<ul style="list-style-type: none"> ● To conduct various meetings like Governing Council, Consultation Meeting with States on state-specific subjects. ● To undertaking various activities like Studies on Assistance to States for preparation of Vision Document of NITI Aayog. ● Development Support Services of States (DSSS), Hiring Professional Services, consultations with stakeholders on SDGs, Biogas, Bio-Fuel etc, ● 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 experts is not available with the NITI Aayog. ● Legal/Technical Consultants fee for review and vetting of the concession agreement/feasibility report of Public Private Partnership (PPP) Projects received from various Ministries, States and statutory entities in accordance with the guidelines for financial support to PPPs in infrastructure ● Development and release of Index in public domain. ● Development of the web portal with all its intended features. ● Risk assessment and overcoming the barrier to application of destructive technologies. ● To conduct research and study to formulate policy/status report in Transport Sector ● Concept development plans and detailed master plans (balance 9 reports) ● (a) Implementation of MIS database (b) Implementation of various IT Programme (c) Arbitration and enforcement in India Conference (d) Expenditure on various Task Force on Methanol Economy and (e) Digital Hub for Govt. Best Practices for NITI Aayog. ● (i) Data from States/stakeholders by March, 2018 (ii) Preparation and release of Index by April 2018 ● (i) Issue of RPF by end of February 2018 (ii) Finalization of Consultancy service and signing of contract by April 2018 (iii) Beta version of Project by November 2018 and ((iv) Portal to be opened for public use by February 2018 ● Seeding destructive technologies in high impact areas ● Policy formulation ● Road-map for holistic development of islands ● (i) Providing technical manpower support for implementation of MIS Database (ii) Providing technical manpower support for IT Programme (iii) Expenditure on preparation of photo albums of the Conference on National Initiatives held on 16.2.2017 (iv) To provide hospitality, sitting fee and TA/DA for Non-Official Members (v) For study, design, development & maintenance of Knowledge Government Best Practices.
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Output-Outcome Framework for Schemes 2018-19

Demand No. 74: Ministry of Power

(Rs in crores)

S. No.	Name of the Schemes/Sub-schemes	Financial Outlay 2018-19	Output/Deliverables against Outlay 2018-19	Projected Medium Term Outcomes
A	Central Sector Schemes			
1	National Hydro Electric Power Corporation Ltd. (capacity Addition in MW)	482.00	Commissioning & Post Commissioning work of 330 MW capacity from Kishanganga HEP (total capacity 330 MW). Post commissioning balance works and payment of liabilities of Nimoo Bazgo (45 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)- 9capacity Addition in MW) (Vishnugarh Pipalkoti HEP (444 MW)	52.00	1. Excavation for Dam left abutment (Balance portion) after river diversion of Vishnugarh Pipalkoti HEP (444 MW) 2. Overt lining work intake tunnel 1 of Vishnugarh Pipalkoti HEP (444 MW)	1. Completion of excavation for Dam leff abutment of Vishnugarh Pipalkoti HEP (444 MW) 2. Completion of overt lining in intake tunnel-1 of Vishnugarh Pipalkoti HEP (444 MW)
3	North Eastern electric Power Corporation (NEEPCO) (capacity Addition in MW)	267.45	Commissioning & Post commissioning balance work of Pare-HEP (110 MW). Commissioning (CoD) and post commissioning balance work of Tuirial HEP (60MW)	Generation of 506 MU of Pare HEP, 250 MU of Tuirial HEP will be fed into Grid
4	PakulDul HEP under J&K PMDP-2015	100.00	1. Execution of R&R Plan 2. Civil, HM and EM works	Awarding of contract to civil work and starting of civil works
5	Deen Dayal Upadhyaya Gram Jyoti Yojana	3800.00	<ul style="list-style-type: none"> • intensive Electrification of Electrified Villages: 100000 (No. of Villages) • Feeder Separation including new 11 KV Lines; 100000 (Circuit Kms) • Commissioning of Sugstations (New & Augmentation): 600 Nos 	Access to quality and reliable power. Supply will improve. Quality of life of people and facilitate effective delivery of essential services like education, health, communication etc. in rural areas. Feeder separation will facilitate assured power supply to farmers resulting in enhanced agricultural production. Availability of reliable electricity services in rural areas will also facilitate economic activities and generate direct as well indirect employment.
6	Saubhagaya (Sahaj Bijli Har Ghar Yojana	3700.00	Electricity connection to households: 175 Lakh Households	Electricity connection to rural households

7	Integrated Power Development Scheme (IPDS)	3985.00	<p>IPDS work completion as under:</p> <p>33/11 KV substations (Numbers): 250</p> <p>HT/LT Lines (Kms): 6000</p> <p>Ariel Bunch Cables (Kms): 5000</p> <p>Under Ground Cabling (Kms): 1500</p> <p>Distribution Transformers (Nos): 10000</p> <p>IT interventions under IPDS in Urban Census (2011) towns (Number of towns): 350</p> <p>Verification of Part A (IT) old projects completion by TPIEA-IT (No. of town): 450</p> <p>SCADA under Part A completion (No. of towns): 26</p>	<p>(i) Progress under IPDS system strengthening works would lead to reliable power supply, improve quality of life of citizens in urban areas as well as improve quality of power supply to industries.</p> <p>(ii) IT phase-I SCADA works progress would lead to systemization of work flows in utilities and help address outages in a better manner.</p> <p>(iii) IPDS Phase-II works in progress would scale up interventions of IT enablement across smaller urban centres</p>
8	Bureau of Energy Efficiency	103.37	Implementation of Schemes of Standards & Labeling, Energy Conservation Building Codes and Strengthening of SDA for Energy Efficiency and Demand side Management in areas of Agriculture, Municipalities and SMEs	Targeted savings of 15.00 Billion Units of energy during 2018-19
9	Energy Conservation	55.00	Implementation of Schemes of (i) Energy conservation awareness, Painting Competition and national EC Award (ii) national Mission on Enhanced Energy Efficiency, Bachat lamp Yojana and super Efficient Equipment Programme.	2 workshop at national & state level each. Savings of electricity of 3 billion units.
10	220 KV Transmission Line from Srinagar to Leh via Kargil	500.00	Project will be completed by Sept. 18 and it will provide Northern Grid Connectivity to Ladakh Region	Project will be completed by Sept. 18 and it will provide Northern Grid Connectivity to Ladakh Region
11	Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim	282.50	* 100% packages will be awarded * 40% of total civil and electromechanical works will be completed	* 100% packages will be awarded * 30% of total civil and electromechanical works will be completed
12	Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim	300.00	* 100% packages will be awarded * 55% of total civil and electromechanical works will be completed	* 100% packages will be awarded * 30% of total civil and electromechanical works will be completed

13	Power System Development Fund (PSDF) to be met from PSDF Fund	544.00	* Proposal for 101 projects * Sanction issued for 85 projects & award for 54 projects to be completed * Remainig 31 projects award will be done by Sept. 18	Award of works for 31 projects to be completed.
14	Central Power Research Institutue, Bengaluru	150.00	(i) Augumentation of Research and Test facilities for Capacitors and their applications (ii) Upgradation & Augmentation of High Voltage test facilities (iii) Refurbishment of Generator at HPL Bengaluru for sustaining testing and prolonging the life (iv)Refurbishment of short circuit test facilities for testing of Distribution Transformers (v) Augumentation of on-line Generator based testing facility including supplimentry and sample handling test facilities at STDS-CPRI Bhopal (vi) Enhancing of existing testing facility for testing of transformer oil & setting up of test facility at other units of CPRI	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.
15	National Power Training Institute, Faridabad	100.55	Renovation, modernization upgradation and augmentation of existing training facilities and setting up of new institutes at Alazpuzha (Kerala) and Shivpuri (MP)	Renovation, modernization upgradation and augmentation of existing training facilities and setting up of new institutes at Alazpuzha (Kerala) and Shivpuri (MP) will enhance the capacity for training to the Power Sector Engineers & Consultancy Services
16	Smart Grid	5.50	Completion of smart grid projects: 1	Increased reliability and AT&C loss reduction (in Smart metering prominent projects)

Output Outcome Framework for Scheme 2018-19
Demand No. 80: Ministry of Railways

(Rs. in crores)

S. No.	Name of the Scheme/Sub Scheme	Financial Outlay 2018-19	Outputs/ Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes	Length (in km)
Central Sector Scheme					
1	New Lines	28490	1000 Route KM (RKM)	Sections planned for commissioning includes Alirajpur- Jobat Bathnaha - Nepal Custom Yard Biharsharif – Barbigha Bukru – Shivpur Dhansiri- Sukhovi Gangavathi-Karatagi Jhalrapatan-Aklera Kharsia to Dharamjayagarh Khuntla-Deedwana Koderma – Jharahi Obulavaripalle- Venkatachalam Sidhwar – Shanki Tangani – Dhamalgaon and Y-connection	24 8 25.8 19 16 28 40 74 45.45 15.4 95 26.4 17.25
2	Gauge Conversion	4016	1000 Route KM (RKM)	Bhandarkund - Bhimalgondi Dabhoi-Chandod Dungarpur - Raighadh Jaipur-Govindgarh Jaynagar - Janakpur - Kurtha Jhanjharpur-Ghoghardiha. Khandwa Byepass (Ajanti to Mathela) Nainpur-Palari Sabarmati-Kalol Samnapur-Nainpur Sanawad-Attar Vadnagar-Taranga Hill	20 18 70.73 40 34 20 9 30 20.64 60 25 24.4
3	Doubling	17359	2100 Route KM (RKM)	Ajmer-Mangaliyawas Ambagaon – Kotpar Road Bablad - Gulbarga Bangurgram-Haripur Bhalwani - Jeur Bhua-Orai-Sarsoki Bhulon - Motipura Choki Binkadkatti-Hulkoti Bolangir-Deogaon Rd.	27.43 7.61 5.42 38 7.73 19.82 9.78 7.62 17.35
				Boroti - Dudhani	13.66

			Chabra- Bhulon	11.29
			Chakradharpur-Sonua.	21.3
			Chamaraj - Ramparada	23.86
			Chandresal -Digod	8.16
			Charmal-Rairakhhol	15
			Charumalakusumi – Khadapa	6.99
			Chittorgarh-Nimbaheda	26.57
			Dabpal-Gidam	10.99
			Debipur - Palsit	16.82
			Deogaon Road-Saintala (IBS)	8.57
			Devarapalli-Penukonda	49
			Dhavlas - Kem	8.56
			Dhutra-Dharuadihi.	18.2
			Digaru – Tertelia – Khetri – Barahu – Jagiroad	23.51
			Digod - Shri Kalyanpura	5.99
			Dudhani - Kulali	9.83
			Dungripalli-Khaliapalli	12.77
			Gadag-Binkadkatti	4.98
			Ganagapur Road - Hunsihadgil	6.58
			Harlapur-Kanginhal	9.83
			Hatia– Govindpur.	41.2
			Hubballi South-Savanur	51
			Hulkoti-Annigeri	10.06
			Hunsihadgil - Savalgi	7.05
			Jalgaon-Bhadli	11.51
			Jamga – Belpahar	33
			Jeur-Pophlaj	8.63
			Jujumura- Charmal	16.92
			Kaklur-Kawargaon	12.13
			Kalunga-Rajgangpur.	16.4
			Kalyan-Titwala	10.84
			Kanginhal-Gadag	8.32
		Karadi- Ammasandra	16
			Kem - Bhalwani	8.33
			Kesoli-Chabra	8.16
			Khadapa – Dhanapur	6.64
			Khakhrechi-Wadharva	8.38
			Khaliapali-Loisinga (IBH)	5.1
			Khanyan - Bandel	15.93
			Koppal-Ginigera-Munirabad	21.83
			Kota-Sogaria	2.71
			Kotpar Road – Charumalakusumi	7.71
			Kurduwadi-Dhavalas	9.72

				Luckeesarai- Karota Patner-Seikhpura	25.32
				Mirkhal - Limbagaon	30.84
				Mohiunddin Nagar-Bachwara	19.95
				Nagercoil-Kanyakumari	15.51
				Naihati - Kalyani - Chakdah	24.14
				Parauna-Ait-Bhua & PTSC-Nandkhas	42.62
				Pophlaj - Washimbe	9.97
				PTSC-Chirgaon-Nandkhas	18.57
				Pune-Phursungi	16.51
				Rani-Bhinwaliya	29.94
				Ratikheda-Ashok Nagar	7.73
				Reoti-Ballia	26.15
				Robertson – Kirodimalnagar	18
				Salegaon - Charbatia	9.86
				Salpura-Kesoli	7.45
				Sambalpur-Hirakud	7.25
				Savalgi - Bablad	7.58
				Shadoragaon- Ratikhera	7.63
				Shadoragaon-Pilighata	9.5
				Shri Kalyanpura - Bhonra	7.32
				Sogaria - Chandresal	5.44
				Sukhpur-Halvad-Khakhrechi	33.95
				Tolahunse-Harihar	23
				Tumkuru-Gubbi	18
				Wadsinge - Kurduwadi	8.11
				Washimbe-Parewadi	7.09
4	Electrification Projects	6302	6000 Route KM (RKM)	Miraj – Pandharpur (138 rkm)	138
				Jasai-Uran (10 rkm)	10
				Pen-Roha (67 rkm)	67
				Panvel - Pen – Thal (75 rkm)	75
				Jasai-JNPT (09 rkm)	9
				Bhigwan-Washimbe &Gulbarga-Akalkot (60 rkm)	60
				Sikarpai - Lelligumma (16 rkm)	16
				Damanjodi—Kakiriguma (27 rkm)	27
				Balangiri – Titlagarh (65 rkm)	65
				Boinda-Rairakhol-Sambalpur (118 rkm)	118
				Chopan – Singrauli (73 rkm)	73
				Koderma – Duraitanr (52 rkm)	52
				Warisaliganj – Tilaiya (35 rkm)	35
				Muzaffarpur-Pipra-Chanpatia (144 rkm)	144

Bihar Sharif-Daniawan (38 rkm)	38
Fatuha-Islampur (43 rkm)	43
Ara-Vikramganj (57 rkm)	57
Samastipur-Naya Nagar (40 rkm)	40
Giridih- Duraitanr (52 rkm)	52
Raxaul – Vairgania (53 rkm)	53
Mansi-Sahrsa-Daura Madhepura (63 rkm)	63
Katwa-Azimganj (70 rkm)	70
Kiul- Patam – Pipanti (152 rkm)	152
Sagardighi - Azimganj (19 rkm)	19
Chunar-Chopan (100 rkm)	100
Idgah- Achnera- Mathura (87 rkm)	87
Bandikui- Bharatpur (97 rkm)	97
Harpalpur –Khairar (107 rkm)	107
Bhandai-Udi (113 rkm)	113
Shikohabad – Bhongaon (58 rkm)	58
Gorakhpur- Kaptanganj – Valmikinagar (96 rkm)	96
Aunrihar-Jaunpur (60 rkm)	60
Kaptanganj – Thawe (100 rkm)	100
Mankapur-Katra-Ayodhya (38 rkm)	38
Kasganj-Bareilly (105 rkm)	105
Mathura-Kasganj (103 rkm)	103
Zafrabad-Akbarpur-Tanda (101 rkm)	101
Unnao – Mallanwan (66 rkm)	66
Tapri- Shamli (64 rkm)	64
Panipat-Jind (70 rkm)	70
Garhi Harsaru Farukhnagar (12 rkm)	12
Narwana – Geong (44 rkm)	44
Bareily – Purvakhera (50 rkm)	50
Gajraula – Haldaur (53 rkm)	53
Amritsar – Chhina (50 rkm)	50
Rewari – Paharsar (150 rkm)	150
Ajmer-Guriya (94 rkm)	94
Bhilwara-Mavli Jn. (120 rkm)	120
Alwar - Bhankhari (95 rkm)	95
Jaipur – Phulera (66 rkm)	66
Bhatinda – Hisar (186 rkm)	186
Sadulpur - Shitalnagar Halt (139 rkm)	139
Jaipur-Sawai Madhopur (131 rkm)	131
Rani-Palanpur (166 rkm)	166

			Nalgonda – Lingumgunta (129 rkm)	129
			Paddapalli –Ligampet (83 rkm)	83
			Guntakal-Kalluru (40 rkm)	40
			Ghansore- Nagarwara (62 rkm)	62
			Chhindwara-Jurtara (97 rkm)	97
			Tori – Lohardaga (44 rkm)	44
			Erode-Karur-Tiruchirapalli & Dindigul – Karur (215 rkm)	215
			Tiruchirapalli-Thanjavur-Thiruvarur (104 rkm)	104
			Miraj-Belagavi (137 rkm)	137
			Satna- Katni (98 rkm)	98
			Jalindri-Berach Jn (117 rkm)	117
			Katni-Dubrikalan (127 rkm)	127
			Ahmedabad-Viramgam-Surendra Nagar (133 rkm)	133
			Mahesana-Viramgam (64 rkm)	64
			Samakhiali – Wadharwa (49 rkm)	49
			Surendra Nagar – Dhola (120 rkm)	120
			Samakhiali – Chirai (30 rkm)	30
			Ratlam-Barnagar (50 rkm)	50
			Rajkot-Motikhawdi (120 rkm)	120
			Wankaner-Pipali yard (50 rkm)	50
5	Rolling Stock	32006.91		
	Locomotives			
	Diesel		122 Nos.	
	Electrical		573Nos.	
	Coaches		5160 Nos.	
	Track Machines		52 Nos.	
6	Signalling & Telecom (only major items)	2025		
	Replacement works		300 stations	
	Track circuiting		300 Locations	
	LED Signals		200 stations	
	Automatic Block Signalling (ABS)		200 Route KM (RKM)	
	Block proving by Axele counters		250 Block Sections	
	Train protection and warning system (TPWS)		150 Route KM (RKM)	150 RKM on ER, NCR, SCR, SR & SER
	Data Logger		200 stations	
	Interlocking of LC gates		250 Nos. LC gates	
7	Track Renewals	11450	3900 KM	

Output Outcome Framework for Schemes 2018-19
Demand No. 81 – Ministry of Road Transport & Highways

(Rs in crores)

Sr. No.	Name of the Scheme	Financial Outlay 2018-19	Outputs/Deliverables against the Outlay 2018-19	Projected Medium Terms Outcomes
A. Central Sector Scheme				
1	Bharatmala	29,663.13	<p>Total Length under the Programme under Phase-I- 34,800 km Program target completion- 2021-22</p> <p>Subsumed NHDP Total Length- 55,943 km, Cumulative length completed (31.12.2017) - 33,500 km, Balance length of program stands subsumed under Bharatmala Phase-I.</p> <p>Target 2018-19 - 4,500 km</p>	<ul style="list-style-type: none"> (i) Provide road connectivity with focus on mobility, safety and comfort; (ii) Reduce SL/IL NHs to <10% of total length by 2022;
2	Externally Aided Projects (EAP) (World Bank / JICA/ADB)	1,200.00	<ul style="list-style-type: none"> (i) World Bank Funded NHIIP 1,120 km, target for completion- 2020-21 (ii) JICA funded projects- 495 km, target for completion- 2020-21 (iii) ADB funded projects-128 km, target for completion- 2018-19 <p>Cumulative length completed (31.12.2017)- 746 km</p> <p>Target 2018-19 - 200 km</p>	
3	LWE including Vijayawada Ranchi Corridor	2,940.00	<p>Total Length under the Programme LWE including Vijayawada Ranchi Corridor- 6,045 km, Cumulative length completed (31.12.2017)-4,885 km,</p> <p>LWE Program target completion- 2019-20</p> <p>Target 2018-19 - 500 km</p>	Provide connectivity to backward, LWE affected areas for ushering in socio-economic development and integration with mainstream India.
3.1	LWE including TSP	660.00	400 km	
3.2	Development of NH in NE States, Rajasthan, Madhya Pradesh, Chhattisgarh, Jharkhand, etc., under TSP	2,080.00	Included in Sr. No. B.1	
3.3.	Vijayawada Ranchi	200.00	Vijayawada Ranchi Corridor target completion- 2018-19 Target 2018-19 - 100 km	

4	Outlay for N-E Region	6,210.00	Total Length (Phase A-4,099 km and Arunachal Pradesh Package 2,319 km) = 6,418 km. Program target completion by 2023-24 and Cumulative target completion by 31.03.2020 is 3,700 km (58%), Cumulative length completed (31.12.2017)- 2,485 km, Phase B:- Total Length -3,723 km, approved only for DPR preparation Target 2018-19 - 950 km	Develop Road Connectivity, District HQ connectivity, and connectivity of strategically important areas / international border in the North-Eastern part of the country.
4.1.	SARDP including Arunachal Package	5,710.00		
4.2	NH(O) for N-E States	500.00		
B. Others				
1	Development of 28,899km (as on 31.03.2017) not covered any programme including Upgradation of SL NH/Other high traffic NH including NH(O) + VGF implemented by Ministry	18,506.42	Total Length -30,524 km (=28,899 km + 1,625 km under NH(O)-VGF Scheme), NH(O) VGF schemes shall be completed by 2019-20. Target completion (31.03.2020)- 19,150 km (63%) Target 2018-19 -4,850 km	
2	Setu Bharatam (Output-Bridges/ROBs in Nos.)	Out of NH(O) under B (1)	Total 1,708 (1,500 bridges, 208 ROBs/RUBs) Program target completion- 2021-22 Target completion by 31.03.2020- 850 nos. (50 %) Target 2018-19 -50 nos.	Reconstruction / rehabilitation / repair of all stand-alone bridges and replacement of all existing level crossings on National Highways so as to enhance safety of structures and enable seamless uninterrupted movement of traffic.
3	Char Dham	Out of NH(O) under B (1)	The DPR is under progress for many packages, 24 works amounting to Rs. 4,200 crore sanctioned and are at various stages of tendering. Total Length under the Programme-889 km Program target completion- 2019-20 Target 2018-19 – 80 km (included under B(1))	Provide all weather road connectivity to Gangotri, Yamunotri, Kedarnath, Badrinath and also restoration of damages caused due to cloudbursts, landslides, etc., during June, 2013.
C. Other Schemes of Roads Wing				
1.	Economic Importance and Inter State Connectivity (EI&ISC)	898.70	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	90.88	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)	13.96	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)	8,007.42	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)	3,020.69	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.	
7.1	Publicity + Advertising other administrative Expenditure	80	<p>1. For creating awareness about road safety among general public through broadcast/ telecast of road safety messages on TV , radio, cinema halls, SMS, Conferences , preparation of video/ radio spot etc.</p> <p>2. Grant to NGO for undertaking road safety awareness programmes.</p> <p>3. Road safety award.</p>	Reduction of no. of road accident fatalities during financial year and increased awareness about road safety.
7.2	NHARSS-National Highways Accident Relief Service Project	5	<p>1. Payment of Committed liabilities of about Rs. 1.00 Crore for release of balance amount to the States of J&K, Andhra Pradesh.</p> <p>2. Providing ambulance/ cranes to the States/ UTs .</p>	
7.3	Institute of Driving Training and Research (IDTR)- Creation of Capital Assets Grant - in-aid General	100	<p>1. Release of fund to the States/ UTs relating to IDTR sanctioned during 11th and 12th Plan</p> <p>2. Sanction of new IDTR, Regional Driving training Centre (RDTC) and District driving training Centre</p> <p>3. Sanction of 2 days' refresher Training to around 30,000 HMV drivers of unorganized sector</p> <p>4. Conducting the around 50 training programme for the officials of State Transport Department.</p>	<p>1. Improvement in vehicle standards and driving skills for greater safety and efficiency.</p> <p>2. Increase in number of drivers thereby enhancing employment opportunities</p>
7.4	Inspection and Certification (I&C) Centre	20	<p>1. Release of fund to the States/ UTs relating to I&C Centre sanctioned during 12th Plan</p> <p>2. Sanction of 5 new I&C Centres</p> <p>3. Operation charges to the I&C Centre sanctioned during 11th Plan.</p>	
7.5	National Database Network-Other charges- Road Safety	4	<p>1. Release of fund to the agencies which have been hired for audit the implementation of direction of Supreme Court appointed Road Safety Committee.</p> <p>2. Payment to the Agencies which have been engaged by the</p>	Enhancement of overall road safety

			Ministry to evaluate the implantation of different scheme administered by Transport Wing.	
7.6	Machinery & Equipment for I & C centre	15	<p>1. Committed liabilities: -</p> <ul style="list-style-type: none"> i) Uttar Pradesh- Rs. 3.50 cr. ii) Telangana - Rs. 3.50 cr. <p>2. Procurement of Equipment for the I&C Centre sanctioned during 12th Plan.</p>	
7.7.	Creation of National Road Safety Traffic Management Board (NRSTMB)	1	1. The provision regarding creation of NRSTMB is in MV (Amendment) Bill 2017. A token provision has been made.	
8	Development of Bus Terminals in States/UTs	5	<ul style="list-style-type: none"> (i)Approval of Draft Manual for Development of Standard Project Documents (ii) Stakeholder workshop (iii) Final Manual for Development of Standard Project Documents (iv) Empanelment of Project Development Consultants. (v) Submission of Customized Menu Driven Solution for Terminal Design including software simulation management toolkit. (vi) Submission of 3 D Visual Interpretation Design Elements 	<ul style="list-style-type: none"> (i) To improve convenience and transportation for passengers/commuters. (ii) To improve basic amenities at bus ports. (iii) To promote seamless transportation of passengers/goods among different modes of transport.
9	Strengthening Public Transport under Intelligent Transport System (ITS) Scheme	25	<ul style="list-style-type: none"> 1. To improve fleet management in STUs with induction of vehicle tracking devices. 2. To improve women safety and security by installation of CCTV Cameras in public transport. 	<ul style="list-style-type: none"> (i) To improve women safety and security in public transport. (ii) To promote digitization in public transport
10	National Database Network- Motor Vehicle Registration	60	<ul style="list-style-type: none"> 1. Common User Management, Workflow Distribution and Authentication for Vahan and Sarathi 2. Enhanced role for the Citizen and Trade in the application. RTO visits to be minimized 3. More options for e-payment, SMS intimations, Open API, 3rd Party integration, etc. 4. Enhanced Information Services: Dashboard, MIS, Charts and Graphs. 	To promote digitisation through e-payments, SMS, intimations, open API through upgraded version of Vahan 4.0 and Sarathi 4.0 in transport sector.

Output-Outcome Framework for Schemes 2018-19
Demand No. 82: Department of Rural Development

(Rs. in crores)

S. No.	Name of the Scheme/Sub scheme	Financial Outlay 2018-19	Outputs / deliverables against the outlay 2018-19	Projected Medium term Outcomes
1	Pradhan Mantri Awaas Yojana (Gramin)	21,000	<ul style="list-style-type: none"> Construction of 49 lakh houses Trained masons- 80,000 	<ul style="list-style-type: none"> 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)	5,750	<ul style="list-style-type: none"> 50% of the total HHs to be mobilized belonging to the SC, ST and the Minority groups. 70 Lakh households to be mobilized into SHGs under NRLM. 2 lakh candidates to be trained under DDU-GKY 1.75 lakh SHGs to be provided Community Investment Fund (CIF) Rs. 40,000 crore of bank credit to be accessed by SHGs 	<ul style="list-style-type: none"> Increase in HH income over baseline. Increased access of Self Help Groups (SHGs) to bank credit. Financial inclusion of SHGs. Training and Placement through DDU-GKY.
3	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	55,000	<ul style="list-style-type: none"> 230 crore person days to be generated 10 lakh assets to be created 60 lakh new works to be registered under MGNREGA 	<ul style="list-style-type: none"> Wage employment to those seeking wage employments under the Act. Livelihoods security through creation of permanent community assets. Irrigation potential created under MGNREGA Participation of women, SC/ST
4	National Social Assistance Programme (NSAP)	9,975	<ul style="list-style-type: none"> Assistance to 3.09 crore beneficiaries 	<ul style="list-style-type: none"> Aadhaar seeded digitised database of beneficiaries. Financial Inclusion of all eligible beneficiaries. Improve safety net.
5	Pradhan Mantri Gram Sadak Yojana (PMGSY)	19,000	<ul style="list-style-type: none"> Construction of 57,000 length in km 100% of eligible habitations (as per Census 2001) to be connected. 	<ul style="list-style-type: none"> Increase in number of eligible habitations by all-weather roads connectivity
6	Shyama Prasad Mukherjee RURBAN Mission	1,200	<ul style="list-style-type: none"> 6 lakh households in the first 100 RURBAN clusters to be provided fully functional individual household latrines 100% coverage under Solid and liquid waste management in first 100 RURBAN Clusters 6 lakh households in the first 100 RURBAN clusters to be provided LPG gas connection 	<ul style="list-style-type: none"> Open Defecation Free Cluster Zero Waste Cluster LPG gas connections in cluster
7	Assistance to	24	Assistance to voluntary	Sustainable development of

	CAPART		organizations for development initiatives	rural areas
8	Grants to National Institute of Rural Development (NIRD &PR)	75	<ul style="list-style-type: none"> • Training Programmes to be undertaken - 1525 • Research Studies to be undertaken - 44 	<ul style="list-style-type: none"> • 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	254.40	To strengthen district planning	<ul style="list-style-type: none"> • Enhanced technical and administrative support, awareness and effective monitoring of RD Schemes
10	BPL Census/Socio Economic and Caste Census 2011	75.70	Maintenance of database	<ul style="list-style-type: none"> • 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 Schemes2018-19

Demand No.83: Department of Land Resources

(Rs. in crores)

Sl. No.	Name of the Schemes/ Sub-Schemes	Financial Outlay 2018-19	Output/ Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Centrally Sponsored Scheme				
1	PMKSY – Watershed Development Component	2146.00	1.86 lakh ha of additional area to be brought under irrigation,	<ul style="list-style-type: none"> • Higher agriculture yield • Increased farmers' income
2	EAP-World Bank Assisted National Watershed Management	105.00	Strengthening Project Management Units and providing technical input	Accelerated project delivery
Central Sector Scheme				
3	Digital India Land Records Modernization Programme (DILRMP) – Central Sector Scheme	250.00	<ul style="list-style-type: none"> • Computerization of Land Records of 100 Districts in the country : Measurable Parameters – Number of villages in which Record of Rights (RoRs) computerized • Computerization of Registration of 100 Districts in the country : Measurable Parameters – Number of SROs in a district and Number of SROs computerized • Integration of Land Records (RoRs) with registration in 100 districts: Measurable Parameters – Number of SROs integrated with Revenue Offices 	Setting up of Integrated Land Information Management System in 100 districts

Output- Outcome Frame work for Schemes 2018-19
DemandNo.84 Department of Science and Technology

(Rs.in crores)

S.No.	Name of the Scheme/Sub Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
1.	S&TInstitutionaland Human Capacity Building	1124.43	<ul style="list-style-type: none"> 1. Strengthen S&T infrastructure in 150 new and 680 ongoing institutions for promoting research and scientific excellence. 2. Support 90 research projects in cognitive science and S&T for Yoga and Meditation (SATYAM) 3. Nurture 5 policy research centres, train about 800 scientists and technologists. Support about 450 projects to women scientists 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 scientists 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	609.00	<ul style="list-style-type: none"> 1. Around 300 R&D projects and 1000 exchange visits of scientists would be supported through Bilateral & Multilateral S&T Cooperation. 2. Around 200 projects including new and ongoing to be supported under the National Mission on Nano Science and Nano Technology. 3. Continue support to 12 Mega Science projects critical to nation. 4. Pursue climate change programme, Knowledge Networks and thematic task forces. 5. Activities envisaged for implementing the Super Computing Mission would be pursued. 6. 6 Supercomputers to be installed. 	Improvement in India's global ranking with respect to quality and quantity of research publication and patents.

3.	Innovation, Technology Development and Deployment	720.00	<ol style="list-style-type: none"> 1. About 110 R&D projects to be supported for development of various technologies and systems, about 250 for Clean Energy Research Initiative and 150 projects in Water Technology. 2. Initiate and support projects on geospatial database creation and GIS applications. 3. Creation of facilities for carrying out research in Drugs and Pharmaceuticals. 4. Continue support to 70 Technology Business Incubators (TBIs) and other start-up related activities. 5. Nurture 5 Technical Research Centres for translational research. 6. Outreach to about 25 lakh persons through Science Communication activities. 7. Extend core support to 28 Organizations for technology advancement in rural areas, 65 projects for addressing societal needs, disabled and elderly, 50 projects 	<p>Increased S&T knowledge base, wealth creation and relevance of science in serving societal needs of country.</p> <p>Increase in patent filed and products commercialized.</p>
4.	Science and Engineering Research Board	900.00	Support around 1500 extra mural R&D projects for science and engineering research and 2000 fellowships of various kinds.	Enhance quality and quantity of scientific research.
5.	Technology Development Board	100.00	Support Indian industries for commercialization of technologies.	Commercialization of indigenous technology.

Output- Outcome Frame work for Schemes 2018-19
Demand No. 85 - Department of Biotechnology

(Rs in crores)

S. No.	Name of Scheme/sub Scheme	Financial Outlay 2018-19	Output/Deliverable against the Outlay 2018-19	Projected Medium term Outcomes
1	Biotechnology Research &Development	1350.00	<ul style="list-style-type: none"> ➤ Continued extramural research funding to research institutions/universities/organization pursuing R&D in the areas of immunology, Plant biotechnology, genome engineering, life sciences, applied bio processing, 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. ➤ Steering the National "Mission Innovation" programme which focuses on Research in Clean Energy. ➤ A mission on Healthcare will be implemented with at target to deliver 5 biopharmaceuticals in next 5 years. ➤ Intensive mapping of Hot-spots and National Coral Reefs under Mapping Mission in collaboration with Department of Space ➤ The DBT will put in place a "Crop Genetic Enhancement Network" (CG Net)" and other missions ➤ The large scale demonstration of Brielle Disease Free Villages of livestock in States and Union Territories will be undertaken. ➤ Biotech-KISAN Farmer Centric Mission will be undertaken ➤ Sickle Cell Management Mission ➤ Health Mission-Nutrition ➤ Provide support to 65 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 50 women scientists will be granted their first Research grant ➤ Continuing support and creating new Centres of Excellence. ➤ Supporting Re-entry and research fellowships for Scientists. ➤ Forging international collaboration to undertake innovative research 	<ul style="list-style-type: none"> ➤ 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. ➤ Mission on Healthcare will deliver 5 biopharmaceuticals in next 5 years. ➤ Farmers and agriculture scientists will be benefited ➤ Strategy for management of Sickle Cell ➤ Indigenous manufacturing of iron fortified pre-mixed rice for management of anaemia in children ➤ 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.

			&development in the field of biotechnology	
2	Industrial and Entrepreneurship Development	249.24	<ul style="list-style-type: none"> ➤ To scale up the number of Startups in the sector by nurturing approximately 300-500 new Startups to have around 2,000 Startups by 2020. ➤ 02 new bio-clusters, 15 new Bio-incubators, 15 technologies transfer offices and 4 Bio-connect offices will be set up in research institutes and universities across India ➤ Rs. 50 Crore Biotech Equity Fund – BIRAC Ace Fund will be operationalised in partnership with National Equity Funds and financial assistance to young biotech Startups will be provided by way of investment. ➤ Amplification of Bio-entrepreneurship through BIRAC Regional Entrepreneurship Centres (BREC). The BREC aims to impart bio-entrepreneurs with the necessary knowledge and skill required for converting innovative ideas into successful ventures. Department of Biotechnology shall set up 3 Regional Centers of Mini-BIRAC in the next 3 years ➤ Research will be conducted as per approved objectives by creating infrastructure and facilities and output will be achieved in terms of generation of trained manpower, publications, patents, generation of knowledge and technologies. 	<ul style="list-style-type: none"> ➤ 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 ➤ Trained manpower and publications in high impact journals, patents and availability of technologies.

Output-Outcome Framework for Schemes 2018-19
DemandNo.86: Department of Scientific & Industrial Research

(Rs.in crores)

S. No.	Name of Scheme/sub Scheme	Financial Outlay 2018-19	Output/Deliverables against the outlay in 2018-19.	Projected Medium Term Outcomes
1.	Industrial Research and Development	26.50	<ul style="list-style-type: none"> ● Support to 25 New Innovative Projects of Individuals; ● Support to 6 new technology development and demonstration projects; ● Continuing support to 7 CRTDHs set up and initiating 4 new CRTDHs; ● 20 new Workshops, Seminars, Conferences and Exhibitions related to promotion of R&D, innovation, technology development and transfer to be supported; ● 5 new Proposals related to technological capacity building and empowerment of women to be supported; ● 6 new studies on innovation and technology commercialization to be supported. 	<ul style="list-style-type: none"> ● Demonstration of 10 innovations for scale-up/market seeding/new venture creation and creation of 5 start-ups; ● Development and demonstration of 3 technologies for commercialization; ● MoUs between 20 new Enterprises and CRTDHs to be signed for use of facilities in CRTDHs; ● Around 100 women engaged in various trades shall be imparted superior technological skills that will enhance their outputs and earnings;
2.	Assistance to PSEs	15.00	<ul style="list-style-type: none"> ● Development of products for Indian Railways (Single section Digital Axle Counter (SSDAC) & new generation SSDAC ● Modernization & Up-gradation of Plant & Equipment at CEL; ● 10 meritorious innovation awards; ● Providing IPR services to 24 MSMEs; ● Value addition for taking 25 lab scale technologies to commercial scale; ● Organise / participate in 25 exhibitions, 3 industry meets; ● Seed funding for disruptive manufacturing start-ups in incubation centres; 	<ul style="list-style-type: none"> ● Prototypes of railway products to be made ready for deployment; ● Modernization of fire fighting & fire hydrant system; ● Development of solar park ● Recognition and motivation to the inventors by providing employment opportunities; ● Increased IP filing and awareness on importance of IP and its protection; ● Facilitating technology transfers resulting in start-ups / new ventures; ● Equity stake in companies and to exiting at the right time to maximize profits;

Output-Outcome Framework for Schemes 2018-19

Demand No.87: Ministry of Shipping

(Rs. in crores)

Sl. No	Name of the Scheme/Sub Scheme	Financial Outlay 2018-19	Output/deliverable against the Outlay 2018- 19	Projected medium term outcomes
Development of Major Ports				
1	Capital Dredging Project- VoCPort Trust	67.71	Support for infrastructure development and modernization of port infrastructure including capital and maintenance dredging, connectivity etc.	Achieving deeper draft for handling lager vessel and resultant increase in cargo
2	Construction of Subway/RoB- Cochin Port Trust	34.86	Subway for facilitating speedy evacuation of containers from ICTT and CFSs,	Facilitation of speedy evacuation of cargo.
3	Rail Connectivity to ICTT at Vallarpadam-Cochin Port Trust		Rail Over Bridge at ICTT, replacing the temporary level crossing thereby easing road traffic congestion	
4	Coastal Road Protection Work-Chennai Port Trust	23	100% completion of work will stop erosion of sea shore adjacent to coastal road	Avoiding erosion of sea shore adjacent coastal road
5	4Lane road connectivity (Mormugao Port Trust)	35	4Lane road connectivity	Enable faster evacuation of traffic and passenger movement
6	Swachhta Action Plan	8	Swachhta activities in four Major ports viz. Cochin Port, Chennai Port, Mormugao Port and Kolkata Port	Cleanliness in Port environment
Development of Minor Ports				
1	Andaman Lakshadweep Harbour Works	140.00	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.	To augment the capacity enhancement of traffic volume/cargo handled at minor ports.
1	Oil Pollution mitigating measures	10	Financially supported for procurement of Pollution Response (PR) equipments/materials to combat oil pollution and mitigating measures	Equipments/materials to combat oil pollution installed
2	Development Wing of Ministry of Shipping	4	Research and Development activities	
Sagarmala				
1	Sagarmala	600	Infrastructure and other support for port modernization, port Interland Connectivity, port led industrialisation etc.	To augment the capacity, enhancement of traffic volume/cargo handled at ports
Shipping and Ship Building				
1	Subsidy to Non-	30	Vessels construction and	Promote ship building in individual

	Central PSU Shipyards and Private Sector Shipyards		delivery	shipyards which would generate employment.
2	Research and Development(Shipping sector)	0.5	Grants-in-aid for research and development schemes for ship building	
Inland Water Transport				
1	Grants to IWAI including NE Areas	360	Infrastructure and other support for Inland waterway to augment the capacity, traffic volume/cargo handled by Inland waterway	Easy transportation of goods and people to the North East and improved connectivity.
2	Central Sector Scheme for development of IWT in NER	140		
3	Aid to Bangladesh	8.00	Meeting expenditure arising out of transit and trade agreement with Bangladesh Government	Operationalise the activities in other countries
Other Central Sector Schemes				
1	Tariff Authority of Major Ports	10.75	Grants for the establishment of Tariff Authority for Major Ports	
2	Development of Indian Maritime University	30	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
3	HDPE	1.65	Loan for payment of salary to the remaining employees	Restructuring HDPE which is a loss making company
4	Maintenance dredging subsidy- KoPT	155.01	Maintain the draft of both Haldia and KDS channel	

Output-Outcome Framework for Schemes 2018-19
DemandNo.88: Ministry of Skill Development and Entrepreneurship

(Rs. in Crores)				
Sl. No.	Name of the Scheme/Sub-Scheme	Financial Outlay 2018-19	Output/Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
Centrally Sponsored Scheme				
Pradhan Mantri Kaushal Vikas Yojana				
1	Development of Skills (Umbrella Scheme)	2134.31	(i)30 lakhs people to be trained under scheme Component Pradhan Mantri Kaushal Vikas Yojana having outlay of Rs.1952.34crore. (ii)527 Pradhan Mantri Kendras in 484 districts to train 5.15 lakh trainees under scheme component Technical Assistance Scheme of the National Skill Development corporation having outlay of Rs.44.77crore. (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.130.18crore. (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.6.37 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.21.31crore.	(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.
2	Development of Entrepreneurship (Umbrella Scheme)	87.86	(i)2.67 Lakhs students to be covered under entrepreneurship, education and training under scheme component Pradhan Mantri Yuva Udyamita Abhiyan having outlay of Rs.67.86 crore. (ii)For scheme component Hand holding & Mentoring of Perspective Entrepreneurs having outlay of Rs.5crore, SFC note is under process. (iii)Country wide 24 awards will be given to entrepreneurs and their ecosystem builders under component National Entrepreneurship Award Scheme having outlay of Rs.10crore. (iv)Construction of common facility building at Indian Institute of Entrepreneurship (IIE), Guwahati having outlay of Rs.5 crore.	Enhancement in the Entrepreneurial ability of youth in the country.
3	National Board For Skill Certification	24.75	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 endeavor to bridge the social, regional, gender and economic gap.

5	MultiSkill Training Institutes(MSTI) / ModelITI	50.00	50 MSTIs would be setup to train 10000 Candidates in 2018-19.	Enhanced employability of youth
6	Apprenticeship and Training (Umbrella Scheme)	746.39	<p>(i) 45000 apprentices to be trained under component scheme National Apprenticeship Promotion Scheme(NAPS) having outlay of 90 crore.</p> <p>(ii) Upgradation of 29 existing ITIs into Model ITIs under component Upgradation of existing ITIs into Model ITIs having outlay of 22 crore.</p> <p>(iii) 4 new ITIs, Supplement deficient infrastructure in 2 existing ITIs in NE states under component scheme Enhancing skill dev. Infra. In NE states & Sikkim (ESDI) having outlay of Rs.30.50 crore.</p> <p>(iv) Monitoring of Up-gradation of 1396 Govt. ITI through PPP under component Up-gradation of 1396 Govt. ITI having outlay of Rs. 0.75 crore.</p> <p>(v) 5 new ITIs and 6 SDCs under component scheme Skill dev. for 47 distt. Affected by leftwing extremism (LWE) having outlay of Rs.19.35 crore.</p> <p>(vi) 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.48 crore.</p> <p>(vii) Training to 50000 candidates/instructors under Long term /short term CITS/AVTS/other tailor made vocational training courses under scheme component Establishment, operation, maintenance & up gradation (EOM&U) of DGT Institutes.</p> <p>(viii) 500 instruction training materials under scheme component National Instructional Media Institute (NIMI) having outlay of Rs.6 crore.</p> <p>(ix) Training in 400 Centers of Excellence under scheme component Vocational Training Improvement Project (VTIP) having outlay of Rs.27 crore.</p> <p>(x) EAP-STRIVE (Skill Strengthening For industrial value enhancement) having outlay of Rs. 35.50 crore in 2018-19 is to revitalize the ITI ecosystem. It covers improving the delivery quality of 500 ITIs including 100 Private ITIs.</p> <p>(xi) 3 new Regional Directorate of Apprenticeship Training being setup in Bhopal, Mohali and Guwahati under component scheme Setting up of new Regional Directorate of Apprenticeship Training (RDAT) in addition to existing 6 RDATs.</p> <p>(xii) ISO certification of selected ITIs is would be done to elevate the standard of training under the Component ISO certification of ITIs having outlay of Rs.6 crore.</p> <p>(xiii) Two Woman Apprenticeship Training Institutes started in Uttarakhand and Haryana having an outlay of Rs. 3.50 crore in 2018-19.</p>	<p>(i) Availability of industrial training workforce under NAPS.</p> <p>(ii) Improved training facility under component Up gradation of existing ITIs into Model ITIs and Up-gradation of 1396 Govt ITI.</p> <p>(iii) Improved training facility for additional 400 trainees under component scheme ESDI.</p> <p>(iv) Increased training capacity to additional 500 trainees in ITIs and 600 trainees in SDCs under component scheme LWE.</p> <p>(v) Availability of quality instructor's under component Setting up of new ATIs/Indian Institute of Skill.</p> <p>(vi) Availability of skilled workforce and instructors under scheme component EOM&U.</p> <p>(vii) Improved e-learning content would be available in 13156 ITIs and new ITIs under scheme component NIMI.</p> <p>(viii) Availability of skilled manpower under component VTIP.</p> <p>(ix) Facilitation of training of 70000 apprentices under component RDAT.</p> <p>(x) Improved relevance and efficiency of vocational training under component STRIVE.</p>

7	Scheme of Polytechnics	190.00	(1)Setting up of 300 new Polytechnics. (2) Up-gradation of existing 500 Polytechnics. (3) Construction of women Hostels is selected 500 Polytechnics. (4)Community Development Through Polytechnics (CDTP)	(1)Increased training capacity (2) Availability of skilled manpower from CDTP scheme
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Output Outcome Framework for Schemes 2018-19
Demand No. 89: Department of Social Justice & Empowerment

(Rs in crores)

S.No.	Name of the Scheme/Sub scheme	Financial Outlay 2018-19	Output / Deliverables against the Outlay 2018-19	Projected Medium Term Outcomes
1.	Post-Matric Scholarship for SCs	3000.0	60 lakh students to avail scholarships for completing their studies	Increase in Number of students who have availed scholarships for completing their studies
2.	Special Central Assistance to Scheduled Castes Sub Plan	1000.0	7.7 Lakh SC beneficiaries to start income generating activities after assistance	Increase in no of SC beneficiaries who started income generating activities after assistance
3.	National Fellowships for Scheduled Castes	300.0	10,000 SC students to get fellowships for doing research/M.Phil/P.hd for new/renewal cases.	Increase in number of SC students getting fellowships for doing research / M.Phil/Ph.d
4.	National Scheduled Castes Finance and Development Corporation (NSFDC)	137.39	1.25 lakh SC beneficiaries to get soft loans for employment generating activities.	Increase in number of SC beneficiaries getting soft loans for employment generating activities.
5.	Protection of Civil Rights (PCR) Act. 1955 and Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act. 1989.	403.72	Effective implementation of various provisions of the two Acts.	Increase in number of cases registered under SC/ST PoA Act 1989 Increase in Exclusive Special Courts for trying cases under PoA Act 1989
6.	National overseas scholarship for SCs	15.0	100 students to get scholarship for overseas higher education	Increase in number of students getting scholarship for overseas higher education
7.	Top class education for SCs	35.0	2050 SC students to avail scholarship for study in government professional institutes of repute including National Institutes of Excellence	Increase in number of SC students to avail scholarship for study in government professional institutes of repute including National Institutes of Excellence
8.	Pre-matric Scholarship for children of those engaged in unclean occupations	5.0	3 lakh students to avail scholarships for completing their studies in classes I to X	Increase in number of students who have availed scholarships for completing their studies in classes I to X
9.	Pre-Matric Scholarship for SC Students	125.0	30 lakh students to avail scholarships for completing their studies in classes IX and X.	Increase in number of students who have availed scholarships for completing their studies in classes IX and X.
10.	Girls Hostels for SCs	155.45	5025 beneficiaries to be benefited under the Scheme.	Increase in number of SC beneficiaries availing hostel facilities to complete their education
11.	Boys Hostels for SCs.	5.0	310 beneficiaries to be benefited under the Scheme	Increase in number of SC beneficiaries availing hostel facilities to complete their education
12.	Pradhan Mantri Adarsh Yojana	70.0	140 villages to be covered under PMAGY	Increase in number of villages developed as Adarsh Gram

13.	Free Coaching for SC and OBC Students	30.0	3250 students coached for competitive examinations	Increase in number of students coached for competitive examinations
14.	National Safai Karamcharis Finance and Development Corporation	30.0	19350 Safai Karamcharis and Manual Scavengers beneficiaries to get soft loans and assistance for forming SHGs.	Increase in number of Safai Karamcharis and Manual Scavengers beneficiaries getting soft loans
15.	Venture Capital Fund for Scheduled Castes (VCF-SC)	140.0	55 SC Entrepreneurs to be provided Venture Capital funding to promote Entrepreneurship among SCs	Increase in no of entrepreneurs to be provided Venture Capital funding to promote Entrepreneurship among SCs
16.	Credit Enhancement Guarantee Scheme for Scheduled Castes (CEGSSC)	0.01	5 Scheduled Castes Entrepreneurs to avail Credit Guarantee under the scheme	Increase in no. of Scheduled Castes Entrepreneurs who availed Credit Guarantee under the scheme
17.	State Scheduled Castes Development Corporation (SCDC)	20.0	75000 SC beneficiaries to get soft loans	Increase in number of SC beneficiaries getting soft loans
18.	Self- employment scheme for Rehabilitation of Manual Scavengers	20.0	Manual Scavengers to be provided Onetime Cash assistance, Skill training and soft loans for employment generating activities	Increase in number of manual scavengers provided with one time cash assistance, Skill training and soft loans for employment generating activities
19.	Dr. B.R. Ambedkar Foundation	1.0	Assistance provided to SC/ST for medical assistance, inter-caste marriages and merit awards for Classes X and XII students	Increase in number of SC/ST for medical assistance, inter-caste marriages and merit awards for Classes X and XII students.
20.	Assistance to Voluntary organisations working for the welfare of SCs	50.0	50000 beneficiaries to be benefited out the Grants given under the Scheme including 20000 under skill development	Increase in no. of beneficiaries who are benefited out the Grants given under the Scheme.
21.	Post-Matric Scholarship to OBC students	1100.0	40 lakh students to avail scholarships for completing their studies.	Increase in number of students who have availed scholarships for completing their studies.
22.	National Backward Classes Finance and Development Corporation	100.0	1.35 lakh OBC beneficiaries to avail soft loans for income generating activities	Increase in number of OBC beneficiaries to avail soft loans for income generating activities
23.	Pre-Matric Scholarship to OBC students	232.0	25 lakh students to avail scholarships for completing their studies.	Increase in number of students who have availed scholarships for completing their studies.
24.	National fellowships for OBCs	110.0	1500 students to get fellowships for doing research/M.Phil/P.hd for new/renewal cases.	Increase in number students to get fellowships for doing research/M.Phil/P.hd for new/renewal cases.
25.	National Overseas Scholarships for OBCs	10.0	1200 students to avail interest subsidy on loan taken to study abroad.	Increase in number of students to avail interest subsidy on loan taken to study abroad.
26.	Assistance to Voluntary Organizations for OBCs	30.0	25275 OBC beneficiaries to avail skill development training for income generating activities	Increase in number of OBC beneficiaries who have availed skill development training for income generating activities
27.	Scheme for development of EBCs (for scholarship for education)	103.0	2 lakh students to avail scholarships for completing their studies.	Increase in number of students who have availed scholarships for completing their studies.
28.	Hostels for OBC Boys and Girls.	50.0	4500 students to avail hostel facility for completing their	Increase in number of students who have availed hostel

			studies.	facility for completing their studies.
29.	Scheme for educational and economic development of Denotified Nomadic Tribes.	10.0	24225 students avail scholarships for completing their studies.	Increase in number of students who have availed scholarships for completing their studies.
30.	Assistance to Voluntary Organization for Providing Social Defence Service	3.0	Ensuring wide coverage to relief and rehabilitation in the State of Jammu and Kashmir	Ensuring wide coverage to relief and rehabilitation to Widows, Orphans, Handicapped and Senior Citizens by way of Pensions and marriage assistance to young widows and grown up daughters, scholarship for Professional studies, Assistance to Handicapped/Disabled persons (Victims of Militancy)
31.	National Survey to Assess the extent pattern and Trends on Drug and Substance abuse	7.0	Timely completion of survey.	Timely completion of survey with all possible metrics covered for all states.
32.	Prevention of Alcoholism and Substance (Drug) Abuse	50.0	118000 beneficiaries to benefit under the Scheme.	Increase in number of beneficiaries who have benefited under the Scheme.
33.	Research studies and publications	5.0	To carry out third party evaluation of schemes and programmes of the Department on need basis.	Evaluating the performance and outcomes of schemes and programmes of the Department
34.	Information and mass education cell	65.0	Media coverage and advertisement for wider dissemination for programmes and Schemes of the Department	Increase in Media coverage and advertisement for wider dissemination for programmes and Schemes of the Department
35.	Assistance to Voluntary Organisations for Programmes Relating to Aged	60.0	52215 beneficiaries to be covered in the various components of the IPOP Scheme	Increase in number of beneficiaries covered in the various components of the IPOP Scheme
36.	National Policy on Prevention of Alcoholism and Drug Abuse.	155.50	27000 beneficiaries (Drug addicts) to be assisted under the scheme	Increase in beneficiaries (Drug addicts) to be assisted under the scheme
37.	Scheme of Transgender persons	1.0	Legislation to be passed based on which Scheme to be formulated	Welfare of transgender persons
38.	Integrated Programmes for Rehabilitation of Beggars	0.50	Welfare of beggars	Welfare of beggars

Output Outcome Framework for Schemes 2018-19

Demand No. 90- Department of Empowerment of Persons With Disabilities

(Rs in crores)

S.No.	Central Sector Schemes	Financial Outlay 2018-19	Output/Deliverable against the Outlay 2018-19	Projected Medium Term Outcome
1	Assistance to Disabled Persons for purchase of Fitting Devices (ADIP)	220.00	<ul style="list-style-type: none"> ● 35 types of affordable and available assistive devices for different types of disabilities ● 200 Districts covered under ADIP ● 2.85 lakh Persons with Disabilities (PwDs) beneficiaries to be provided with aids and appliances ● 71,250 female beneficiaries ● 45,600 SC beneficiaries ● 22,800 ST beneficiaries ● 25 advertisements to promote awareness of the programme for PWDs 	(i) Mitigating the impact of disability to live a normal life (ii) Improved participation by all sections of people in Socio-economic activities
2	Setting up of State/UT Spinal Injury Centre	5.00	(i) Establishment of at least 2 Centres for providing free treatment and management of spinal injury (ii) Continued support to existing centres and 2500 beds in occupation in each centre	To serve economically weaker Spinal Injury Patients
3	Indian Spinal Injury Centre, New Delhi	2.00	1953 free beds annually Benefiting persons with Spinal Injuries of the economically weaker sections of the Society by means of supplementing expenditure on treatment and management of spinal injuries	To serve economically weaker Spinal Injury Patients
4	Central Sector Scheme of "support for establishment, modernization, capacity augmentation of Braille presses"	10.00	(i) Estt. of 3 new Braille presses in States (ii) Estt. of 2 small units of Braille press in UTs (iii) Release of Rs. 10 crore as non recurring grant to the Braille presses and recurring grant to the braille presses already installed	To serve the need of visually impaired school going children with Braille books.
5	Deendayal Disabled Rehabilitation Scheme (DDRS) Scholarships for students with disabilities	70.00	(i) Number of NGOs to be covered - 700 (ii) Number of beneficiaries to be covered - 42000	Better availability of support services for persons with disabilities.
		75.66	Empowering 30000 students with disabilities through education Two/Three advertisements , activities undertaken to create awareness among masses about scholarships	
6	Establishment of a College for Deaf in 5 Regions of the Country	3.00	Release of grant for enhancing the capacity of Deaf and dumb colleges in each of the five regions of the country	Empowerment of persons with disabilities through education.
7	Budgetary Support to National Trust	17.00	To support early intervention centers, residential care centers Health insurance of persons with disabilities benefitting 1,05,000 persons with disabilities	Better support services for persons with multiple disabilities.

8	SIPDA (AIC, Skill Training, (a)Awareness Generation and Publicity (b) Research on disability related technology, product and issues (c) In-Service Training and Sensitization of Key Functionaries of Central And State Governments, Local Bodies and Other Service Providers (d) Incentive to Employers in the Private Sector for Providing Employment to Persons with Disabilities	300.00		Effective Rehabilitation & mainstreaming of persons with disabilities.
8(a)	Accessible India Campaign		(i) To have atleast one programme in each major TV channels for PwDs. (ii) 600 Accessible Official websites (iii) 600 public building would be made accessible (iv) Accessible Transport system for better mobility for PwDs. (v)To make PwDs and their families aware of the various schemes for PwDs. So that they can avail desired facilities.	<ul style="list-style-type: none"> • Public spaces and utilities which are accessible. • Greater awareness among all citizens & stakeholders on accessibility requirements of PWDs.
8(b)	Skill Training Under SIPDA Scheme		<ul style="list-style-type: none"> • Quality Vocational Training to 40000 beneficiaries • High Employability to 25000 beneficiaries • 550 Homogeneous training curriculum • Use of latest technology in training • Synergistic participation of the private sector and NGOs in the training and placement process • Provision of personal assistive devices, to all trainees. • 30% reservation for women 	<p>Enhancement of the living standard of lives of PwDs</p> <p>Improved participation in Socio-economic activities for PwDs.</p>
8 (C)	*Awareness Generation and Publicity Scheme (* to be merged under SIPDA Scheme from 2018-19)	3.00	Release of Grant for creating awareness and sensitization about schemes and programmes for PwDs.	
8(d)	In-Service Training and Sensitization of Key Functionaries of Central And State Governments, Local Bodies and Other Service	2.00	(i) 4000 key functionaries to be trained (ii) atleast 75 batches to be completed (iii) 28 states to be covered	

	Providers (* to merged under SIPDA Scheme from 2018-19)			
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Output Outcome Framework for Schemes 2018-19

Demand No 91- Department of Space

(Rs in crores)

S.No.	Name of the Scheme/ Sub-Scheme	Financial out lay 2018-19	Output/Deliverable against the Outlay 2018-19	Projected Medium Term Outcome
1.	Research & Development, design of technologies and realization of space systems for launch vehicles and spacecrafts	6576.02	<ul style="list-style-type: none"> ● 3 Earth Observation space-crafts ready for launch ● 4 PSV Flights. ● One GSLV MK-III Flight. ● One GSLV. 	<ul style="list-style-type: none"> ● Augmentation of Space Infrastructure for providing continuity of EO Services with improved capabilities ● Ensuring operational launch services for domestic and commercial satellites. ● Self-sufficiency in launching 4 Tonne class of communication satellites into Geo-synchronous transfer orbit. ● Self-sufficiency in launching 2.5 - 3 Tonne class of Communication Satellites into Geo-synchronous Transfer Orbit.
2.	Design & Development of Applications for EO, Communication, Disaster Management etc.	1746.25	<ul style="list-style-type: none"> ● 9 EO/Communications payloads ● Information support for 5 disaster event ● 8500 maps to support National Missions and Users Projects. ● 300000 value added products disseminated to users. 	<ul style="list-style-type: none"> ● Information on optimal management of natural resource, natural disasters, agricultural planning, infrastructure planning and access to basic services in rural areas
3.	Undertaking space science missions and interplanetary expeditions	230.10	<ul style="list-style-type: none"> ● Realization of Indian Lunar Mission/Chandrayaan-II ● Readiness of 2 sub-systems for Aditya-L1 Mission ● 35 Publications from Space Science Missions. ● Release 2 TB of Space Science related Data to Public for Utilisation ● 250 Research projects in Academia supported through ISRO programmes 	<ul style="list-style-type: none"> ● Development of indigenous capability for design and development of space infrastructure for better understanding of the Universe.
4.	Completion and launch of 2 communication satellites	411.60	<ul style="list-style-type: none"> ● 2 communication satellites to be launched during the year. 	<ul style="list-style-type: none"> ● Augment and support the existing services to telecommunication /television broadcasting, disaster communications, Tele-education and Tele-health services

Output-Outcome Framework for Schemes 2018-19
Demand No. 92: Ministry of Statistics and Programme Implementation

(Rs in Crores)

S. No	Name of the Scheme/ Programme	Financial Outlay 2018-19	Output/deliverables against the Outlay 2018-19	Projected medium term outcomes
1	Capacity Development Scheme	208.00		
1.1	Capacity Development (Main Scheme)			
1.1	Capacity Development (Main Scheme)	192.93	<ul style="list-style-type: none"> ● To improve the quality, coverage and timeliness of National Accounts, Economic, Price and Social Sector Statistics ● To create a pool of trained manpower in theoretical and applied statistics to manage emerging challenges of data collection, collation, analysis and dissemination for better formulation of policies, evaluation of large scale programmes / projects through specialized short / medium term training programmes that include domestic as well as overseas learning component ● To increasingly use ICT and online system for collection, processing, compilation and dissemination of official statistics in order to reduce the time lag at each stage ● To ensure better coordination with the Central and State Statistical Organizations for timely, reliable and credible socio-economic statistics ● To strengthen NSSO for undertaking various socio-economic sample surveys by digitization of Urban Frame Survey (UFS), use of modern IT devices for data collection and transmission, opening of new Regional Offices/ Data Processing Centre in the North Eastern Region; Grant-in-Aid to North-Eastern States, conduct of Periodic Labour Force Survey (PLFS) ● To support the Central and State Governments/UTs with necessary consultation in matters relating to training of their statistical personnel; designing and conducting surveys & research and for building capacity of their statistical institutes and entities. ● To optimally utilize various social media platforms for dissemination 	<ul style="list-style-type: none"> ● Improvement in compilation of National Accounts estimates ● To track the price movement which impacts economy and public at large ● Availability of trained manpower for efficient collection and management of data with better quality ● To release data with lesser time lag and making Official Statistics data more visible ● Availability of estimates of various aggregates /indicators of industrial sector ● Availability of Statistics on major socio-economic scenario and thereby facilitate targeted policy formulation ● Strengthening of Survey Capabilities of NSSO in NER ● To assess labour market and to estimate Labour Force Participation Rate (LFPR), Work Population Ratio (WPR) & Unemployment Rate (UR), Distribution of workers by industry and occupation, Average earnings of workers etc.

			of data products of the Ministry and also interact with stakeholders on various statistical products released by the Ministry	
1.2	Sub-Scheme: Support for Statistical Strengthening	15.00	<ul style="list-style-type: none"> • Technical and financial assistance to the States/UTs who have signed MOUs • Signing of MoUs with new States/UTs 	Strengthening the State Statistical systems relating to collection, compilation and dissemination of reliable official statistics for policy planning at the State and Sub-State levels
1.3	Sub-Scheme: Economic Census	0.07	Preparatory activities relating the 7th Economic Census	-
2	Grant-in-aid to ISI	279.42	Fund scholastic facilities for top class education 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	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 2018-19
Demand No.93: Ministry of Steel

(Rs in crores)

Sl. No.	Name of the Scheme/ Sub Scheme	Financial Outlay 2018-19	Output/ Deliverables against the Outlay 2018-19	Projected Medium Term Outcome
Central Sector Scheme				
1	Promotion of Research & Development in Iron & Steel Sector	15.00	<p>(1) Completion of following R&D projects:</p> <ul style="list-style-type: none"> • Development of Infrared Camera Based Torpedo Ladle Car Condition Monitoring System by MECON Ltd. • Economic production of iron through direct reduction of Mill Scale by low grade coal of Rajasthan by MNIT Jaipur • Production of low Carbon & low Phosphorus Ferromanganese by metallothermic treatment of high Manganese Slag using Silicomanganese by NML Jamshedpur <p>(2) Approval of new R&D projects & pursuing R&D thereof.</p>	<p>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 on-going R&D projects in the area of:</p> <ul style="list-style-type: none"> • Production of good quality metallurgical coke by developing coal blending model • Direct reduction of Mill Scale by low grade coal • Refractory Lining Materials for production of Quality Steel in induction furnace • Condition Monitor System for Torpedo Ladle Car • Nickel free nitrogen austenitic stainless steel • Model based Breakout Prediction System (BOPS) • 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 2018-19

Demand No.94: Ministry of Textiles

(Rs. in crores)

S. No.	NameoftheScheme/Sub Scheme	Financial Outlay 2018-19	Outputs/Deliverablesagainst theOutlay2018-19	ProjectedMediumTerm Outcome
1.	NorthEastRegionTextile PromotionScheme	90.00	Comprehensive development of allsegments of Textile Sectors such as Powerloom, Silk,Jute, Handloom, Handicrafts and Apparel & Garmenting	Overall development of Textile Sector in North Easternregion(NER)
2.	IntegratedSkill DevelopmentScheme	200.00	Increasing the number of people being trained and placed in textile sector.	Possibility of higher productivity inthesector following increased availability ofemployable skilledmanpower
3.	Sericulture	500.61	50 New projects to be initiated 35 projects to be concluded. 240 technologies to be disseminated and 15770 nos of capacity building and & Training.	Enhancedcapacitybuilding intheSilksector enabling higherproductivity and qualityproducts
4.	CHCDS 4.1HandicraftMega cluster	30.00	Consolidation of 09 ongoing Handicraft Mega Clusters projects.	Development of Handicraft sectorthrough cluster approach andenhanced marketingsupport
	4.2Marketing&support Services	34.20	Supportfor 111 Domesticevents and24 Internationalevents	
5.	SchemeforIntegrated TextilePark	30.00	Completion of 47 ongoing project textiles park sanctioned under SITP	Higher production and productivity following creation ofworldclass infrastructure facilities for thetextilesector
6.	IntegratedProcessing DevelopmentScheme	3.80	Around 4000 processing units will be supported for complying, with environmental standards.	Makes textile processing sector compliant with environmentalstandards
7.	NationalHandloom DevelopmentProgramme 7.1YarnSupplyScheme	150.00	5355 lakh Kg of yarn will be supplied	Increase in production and productivity of the handloom sectoraswellas increaseinexports
	7.2 RRRPackageand comprehensivehandloom developmentscheme	100.00	31new block level cluster to be set up and 2000 weavers covered for loom up-gradation	
	7.3 Comprehensive HandloomsCluster DevelopmentScheme	35.00	60 Blockcluster to setup	
8.	AmendedTechnology UpgradationFundScheme	2300.00	Increasing productivity through technology upgrdation for higher fixed capital investment	Technology up-gradation leading to higher productivity
9.	Schemesforpromoting usageofGeotechnical TextilesinNER	15.00	<ul style="list-style-type: none"> •Construction of 40Kms .Road with Geotextiles •20 Slope Stabilization Projects to be carried out •25Water Reservoir Projects to be carried out 	Better infrastructure facility Would enable development of NER through increasein production andproductivity ofthetextilesector.
10.	Remission of State Levies	1663.85	To create export incentives for exporters.	To increase total export from India

Output-Outcome Framework for Schemes 2018-19

Demand No. 95: Ministry of Tourism

(Rs. in Crores)

S. No.	Name of the Schemes/ Sub-Scheme	Financial Outlay 2018-19	Output/Deliverable against the Outlay 2018-19	Projected Medium-term Outcomes
1	Tourism Infrastructure			
1.1	Swadesh Darshan – Integrated Development of Tourist Circuits on Specific Themes	1100.00	<ul style="list-style-type: none"> • Completion of 15 projects sanctioned in 2014-15, 2015-16 and 2016 – 17. • Undertaking 13 new projects. • Development of Iconic Tourist Sites. • Development of two Special Tourism Zones. 	<ul style="list-style-type: none"> • Increase in Tourist arrival • Increase in revenue • Increase in employment generation in select areas.
1.2	PRASAD – National Mission for Pilgrimage Rejuvenation and Spiritual Drive	150.00	<ul style="list-style-type: none"> • Completion of 11 projects sanctioned in 2014-15, 2015-16 and 2016 – 17. • To undertake development activities at 10 more pilgrimage destinations. • Development activities at 3 heritage sites. 	
1.3	Assistance to Central Agencies for Tourism Infrastructure Development	70.00	<ul style="list-style-type: none"> • To continue/complete Sound and Light Show at 5 ASI Monuments. • To continue/complete Tourist Infrastructure Facilities at 4 Ports. • Renovation of one ASI Monument. • To continue/complete 25 ongoing Joint Development of Railway Stations • To continue/complete improvement of Tourist Facilities at 3 Railway stations under Konkan Railway. • Tourist infrastructure facilities by ITDC and other Central Agencies - 3 	
2	Promotion and Publicity			
2.1	Domestic Promotion and Publicity including Hospitality	135.00	<ul style="list-style-type: none"> • Release of advertisement on major newspapers on important occasions. • Release of TV campaigns in North East & J&K • Release of Online Campaign • Release of Outdoor Campaigns • Release of advertisement on boarding passes, Water & Electricity Bills, through SMS and other such items • Organizing/participating in various promotional events such Bharat Parv Paryatan Parv etc. 	<ul style="list-style-type: none"> • Create awareness about major initiative 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. • Increase in the domestic tourist visits and Foreign Tourist Arrivals in the country
2.2	Overseas Promotion and Publicity including Market Development Assistance	454.24	<ol style="list-style-type: none"> 1. Increase the visibility of Indian tourism products in the overseas markets and to promote India as a preferred tourist destination. 2. Undertake joint promotion efforts with international airlines, tour operators and wholesalers overseas, Indian missions and other 	To augment foreign tourist arrivals

			<p>organizations to broad-base the scope of promotion activities.</p> <p>3. Effective, coordinated & impactful participation in Trade Fairs and Exhibitions.</p> <p>4. Organizing and participating in Road Shows, India Evenings, Seminar and Workshops in important overseas markets to showcase the varied Indian tourism products.</p> <p>5. Organizing/Participation in Indian Food and Cultural Festivals and other promotional events.</p> <p>6. To vigorously pursue Incredible India Campaign 2.0 launched by Hon'ble President during World Tourism Day, 2017.</p> <p>7. Promoting India as a destination for Conferences and Conventions and promoting other niche tourism products such as Rural Tourism, Medical & Wellness Tourism, Tourism Trains, etc. in the overseas markets.</p> <p>8. Reinforced Hospitality Programmes by inviting media personnel, travel agents and tour operators on familiarization tours to India to get firsthand knowledge on various tourism products as well as to participate in and cover important events.</p> <p>9. To provide Marketing Development Assistance support to smaller service providers in the travel, transport and hospitality industry for promotion activities undertaken, including participation in Travel Fairs/Exhibitions Production of publicity material, sales Tours etc.</p> <p>10. To organize International Buddhist Conference, 2018.</p>	
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3 Training				
3.1	Assistance to IHM/FCIs/IIT TM/NCHMCT	85.00	To initiate process for setting up of 2 new Institutes. To fund 15 ongoing projects of IHMs/FCI/ etc. Completion of 4 ongoing projects and making operational the said institutes. Strengthening of 3 institutes by augmenting existing facilities.	100% employment placement/ entrepreneurship.

Output-Outcome Framework for Schemes- 2018-19
Demand No. 96: Ministry of Tribal Affairs

(Rs. in crores)

S. No.	Name of Scheme/Sub Schemes	Financial Outlay 2018-19	Outputs/ Deliverables against Outlay 2018-19	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	1586.00	18.55 lakh students	<ul style="list-style-type: none"> ● Increase in no. of students attaining 1st Division in Class-X ● Reduction in dropout rate between class XI and XII ● Number of students completing post matric courses successfully.
1.1.2	Pre-Matric Scholarship Scheme	350.00	12.10 lakh students	<ul style="list-style-type: none"> ● 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.
2.	Vanbandhu Kalyan Yojana			
2.1	Development of Particularly Vulnerable Tribal Groups	260.00	1.25 lakh	<ul style="list-style-type: none"> ● Improvement of basic amenities ● Increase in literacy rate ● Number of activities completed successfully and in use by PVTGs ● Improvement in health & livelihood
2.2	Tribal Festivals, Research Information and Mass Education	25.00	Activities as indicated in the given scheme	<ul style="list-style-type: none"> ● Showering tribal heritage, documentation and to create awareness about schemes and programmes.
2.3	Aid to Voluntary Organizations working for the Welfare of Scheduled Tribes	130.00	(i) 65057 beneficiaries in education sector (ii) 8,67,163 beneficiaries in health sector	<ul style="list-style-type: none"> ● Completion rate of students who received education in the Residential School/ Non Residential School and those who availed benefits of education given.
2.4	Monitoring and Evaluation	5.00	All schemes of Ministry	<ul style="list-style-type: none"> ● Number of evaluations/ research studies completed. ● Policy initiatives undertaken as per recommendation of the research works and findings of evaluation.

Output-Outcome Budget for Schemes 2018-19

Demandno.97: Ministry of Water Resources, River Development and Ganga Rejuvenation

					(Rs. in crores)
Sl. No.	Name of Scheme/Sub-scheme	Financial Outlay 2018-19	Output/ Deliverables against the outlay 2018-19	Projected Medium Term Outcomes	
Centrally Sponsored Schemes					
1	Pradhan Mantri Krishi Sinchayee Yojana(PMKSY)- Accelerated Irrigation Benefits Programme & Command Area Development	6000.00* *Through NABARD funding.	Works for identified 48 projects under Mission mode will remain in progress, along with left over works of any other project from previous phase (planned to be completed in 2019).	Creation of additional Irrigation Potential of 10 lakh ha by June 2019 and 34.5 lakh ha by December, 2019. Utilisation of irrigation potential in an additional culturable Command Area of 15 lakh ha. Resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.	
2	PMKSY-HarKhetKo Pani	2600.00	Repayment of interest/ principal of loan from NABARD under LTIF for Implementation of Priority projects in Mission Mode. Completion of 50 Surface minor irrigation/Repair Renovation and Restoration of Water Bodies scheme; creation of irrigation potential of 0.20 lakh ha.	<ul style="list-style-type: none"> • Debt servicing towards LTIF borrowings. • Increase in area under assured irrigation resulting in increase in :- <ul style="list-style-type: none"> (i) Crop yield (ii) Farmers' income (iii) Ground water availability (iv) Water availability for other uses. (v) Water Use Efficiency 	

3	Flood Management & Border Areas Programme	527.00	(i) Execution of river management works in critical areas, Anti-erosion works, drainage development works and anti-sea erosion works under the 224 ongoing projects sanctioned under the scheme. (ii) Preparation of Joint Detailed Project Reports (DPR) by PDA & undertaking pre-construction works for Pancheshwar multi-purpose Project. (iii) Preparation of DPR by JPO for Sapta Kosi High dam including Sunkosi diversion cum storage scheme & Kamla dam project. (iv) Continuation of hydrological observations & transmissions of flood & related data from neighboring countries; (v) Development works on common/border rivers; (vi) Anti-erosion and anti sea erosion works of UTs. (vii) Maintenance of flood protection works of Kosi and Gandak Projects (in Nepal).	<ul style="list-style-type: none"> Reduction in damage due to floods, river bank erosion, coastal erosion and sediment erosion in selected river catchments. Mitigation of recurring floods Assessment of water resource potential in international rivers Better flood forecasting The DPR for Pancheshwar multi-purpose project would help in drawing programme for implementation of the project & preconstruction works.
4	Irrigation Census	50.00	(i) Organisation of All India Training Workshop for 6th MI Census and Census of Water Bodies (ii) Organisation of Regional Training Workshops for 6th MI Census and Census of Water Bodies (iii) Start of Field Work of 6th MI Census and Census of Water Bodies by States/UTs	<ul style="list-style-type: none"> Preparatory/stage works for completion and publication of 6th MI Census report by 2020-2021. Informed planning and policy formulation in the minor irrigation sector.
Central Sector Schemes				
5	Polavaram Multi-purpose Project	(through NABARD funding)	(i) Earth work 81.89% (ii) Concrete 43% (iii) Structures 39% (iv) Length of canal works completed (50.992 km.)	<ul style="list-style-type: none"> 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.
6	Farakka Barrage	195.00	Operation & Maintenance of Farakka Barrage and its associated structures	<ul style="list-style-type: none"> Improved navigability in Bhagirathi Hooghly river system. Compliance of the Ganga Water Treaty, 1996

7	Dam Rehabilitation and Improvement Programme	124.00	(i) Overall coordination and supervision of dam safety rehabilitation works (ii) Capacity building in dam safety areas. (iii) Seismic hazard mapping studies of North and North-East India through CWPRS, Pune. (iv) Development of remaining modules of dam safety software DHARMA. (v) 8 National training programmes on dam safety; 3 International training programmes and one International Conference in Bhubaneshwar; (vi) Finalization of 5 guidelines on various areas of dam safety; (vii) Third party construction supervision of the ongoing DRIP works; (viii) Inundation maps and dam break analysis for Emergency Action Plans for 50 dams. (ix) EAP loan component of Damodar Valley Corporation	<ul style="list-style-type: none"> • 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 • World Bank loan to Damodar Valley Corporation
8	Ghat Works for beautification of River fronts	50.00	(i) Construction/modernization of seven additional ghats (ii) Construction/Development of five additional crematoria	Improvement in amenities through maintaining cleanliness on river edges and better infrastructure for social and cultural activities and creation of better infrastructure for cremation rituals, preventing unburnt bodies disposed into river Ganga.
9.	National River Conservation Plan		(i) Reduction in number of non-complying grossly polluting	<ul style="list-style-type: none"> • Pollution abatement through regulation of direct

10.	National Ganga Plan		<p>Industries.</p> <p>(ii) Increase in number of Water Quality Monitoring Stations installed (Manual & Real Time)</p> <p>(iii) Establishment of 20 new Sewage Treatment Plants (STPs) with 369 MLD treatment capacities.</p> <p>(iv) Construction of 155 Ghats and 49 crematoria.</p> <p>(v) Scientific base line survey done to identify threats and identify approx. 200 Kms of potential habitat for conservation of iconic species.</p> <p>(vi) Capacity building for monitoring and conservation of the iconic species in the Ganga.</p> <p>(vii) Creating biodiversity profile of two selected stretches of Ganga river;</p> <p>(viii) Spatial database on aquatic wildlife, habitat condition and spatial risk maps.</p> <p>(ix) Afforestation of 10000 ha. of land along the Ganga river bank.</p> <p>(x) IEC Activities (in Melas/ Mass baths/ Exhibitions/ Competitions/ Advertisements/ usage of social media and continuous activity)</p>	<p>discharge of industrial waste in Ganga.</p> <ul style="list-style-type: none"> ● Protection, stabilization and conservation of river Ganga by preventing direct discharge of sewage waste in Ganga ● Maintaining cleanliness on river edges and better infrastructure for social and cultural activities ● Better infrastructure for cremation rituals, preventing unburnt bodies disposed into river Ganga ● Afforestation, biodiversity conservation & Ganga rejuvenation ● Reduction of threats to the endangered aquatic species of Ganga river. ● Awareness and behaviour change through IEC activities ● Increasing social outreach for public participation and encouraging healthy and hygienic practices
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11	River Basin Management	225.00	(i) 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 by National Water Development Agency. (ii) Works related to Ken-Betwa link by National Water Development Agency. (iii) Continued investigation works for preparation of DPRs for the three hydroelectric (HE) power projects in North Eastern States and start of investigations of Berinjam HE Project (J&K) by CWC. (iv) R&M of Seismological observations will be continued in Sankosh Basin by CWC (v) Execution of flood and anti-erosion works; preparation of six Master Plans and DPRs of two drainage development schemes; completion of mathematical model studies of river Brahmaputra; and execution of five bank protection projects by Geobag technology by Brahmaputra Board	<ul style="list-style-type: none"> Completion of interlinking of river projects facilitates transfer of water from water surplus to water deficit areas. Generation of power from hydel resources after effective implementation of projects covered under DPRs. Protection of Majuli Island and other areas from flood and erosion. Reclamation of agricultural land and area to be made free from drainage congestion Flood and Bank protection works.
12	Development of WaterResources Information System	211.27	(i) Providing flood forecasts from 275 existing flood forecasting stations and 843 base stations. (ii) Continuation of Hydrological observation & data collection at 878 old sites. (iii) Operationalisation of new 720 stations. (iv) Water quality monitoring at 572 sites (v) 120 additional reservoirs being real-time monitored for water storage (vi) Real time data acquisition system installation at 458 base stations	<ul style="list-style-type: none"> Timely dissemination of flood forecasts Reduction in flood incidence and resultant damage Increased coverage of Water Resources Information System. Minimizing loss of life and property due to floods To create a reliable and sound database for informed planning and policy formulation

13	Ground Water Management and Regulation	450.00	(i) Preparation of Aquifer Map and Management Plan- 3.00 lakh Sqkm (ii) Ground Water level surveillance through 23125 wells (iii) Ground water quality monitoring through 15448 wells. (iv) Conducting 70 public interaction Programmes on aquifer maps and management plan	<ul style="list-style-type: none"> Sustainable ground water resource management in the country. Increased spatial coverage of Information generation for sustainable management of Ground Water Resources Sensitization and awareness creation on ground water resource usage
14	National Hydrology Project	250.00	(i) Operationalisation of National Water Informatics Centre. (ii) Procurement and installation of 4370 Hydro met equipment (iii) River Basin Assessment and Planning for 3 basins (iv) Improvement in Flood forecast based upon ID modeling for 6 Basins	<ul style="list-style-type: none"> Improved Water resources management in the country through improved flood forecasting and water resources assessment and planning. Improved collection, collation, storage and dissemination of Hydro met and spatial data in the country.
15	Research & Development and Implementation of National Water Mission	95.00	(i) Publication of 150 publications and 150 research papers. (ii) Holding of 25 workshops/ trainings focusing on R&D (iii) Completion of eleven State Specific Action Plans (iv) Twenty Five Capacity Building trainings (v) Completion of fifteen baseline studies and two demonstration/ benchmarking/ pilot projects.	<ul style="list-style-type: none"> Increase in number of research papers in reputed journals Awareness generation on water conservation Improved indigenously developed technology use, increased officer capacities and wider research based utilization. Water budgeting and preparation of water budget by States. Demonstration of modern and new technology for Conservation of water and abatement of pollution
16	Human Resources Development and Capacity Building in NERIWALM, National Water Academy,RGI-Groundwater, MoWRand IEC	62.77	(i) 200 training programmes including 3 international training programmes. (ii) 41 outreach activities covering advertisements, outdoor publicity, electronic media campaign, participation in exhibitions etc. including thirteen special activities aimed at children/tribal areas. (iii) 26 workshops/ seminars (iv) Training of about 200 officials.	Increased awareness, upgradation of knowledge and skills of water resources professionals (Technical as well as non-technical) in the field of water resources planning, development and management, thereby contributing in the sustainable development and conservation of water resources in India.

17	Infrastructure Development	87.76	(i) Renovation of approx 15 Rooms/Toilets in offices of Ministry proper. (ii) Continuation of construction/renovation of buildings & services of CWC (five places) and CGWB (six places) as approved under scheme. (iii) Implementation of e-Office in Three Organisations under the Ministry. (iv) Implementation of e-HRMS in Six Organisations under the Ministry.	<ul style="list-style-type: none"> • Better working environment on completion of works. • Savings on monthly rent on completion of works. • Speedy disposal of files on implementation of e-office. • Better monitoring of Human Resources.
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Output-Outcome Framework for Scheme 2018-19
Demand No. 98 : Ministry of Women and Child Development

(Rs. in Crores)

S. No.	Name of Scheme/Sub-Scheme	Financial Outlay 2018-19	Output/Deliverable against the Outlay 2018-19	Projected Medium Term Outcomes
1	Aganwadi Services	16334.88	<ul style="list-style-type: none"> 1. Operationalisation of Aganwadi Centre. 2. Reduction in underweight children 3. Providing drinking water facility to Aganwadi Centres. 4. Providing toilet facility to Aganwadi Centres 	<ul style="list-style-type: none"> 1. Operationalisation of remaining 45,084 Aganwadi Centres 2. Children (between 0 and 6 years): Reduction in underweight children. The details of Aganwadi services beneficiaries shall be maintained on RRS. 3. @ 20,000 Aganwadi Centres (AWCs) per annum 4. @ 70,000 Aganwadi Centres (AWCs) per annum
2	National Nutrition Mission-EAP Component	71.30	<ul style="list-style-type: none"> 1. Operationalizing the AWCs <ul style="list-style-type: none"> 1. % of AWCs operational as part of ICT RTM. 2. AWWs and Lady Supervisors to hold requisite devices i.e smartphones and Tablets and to be trained on the ICT RTM Mobile application, to capture and Monitor progress respectively 2. Create Awareness regarding Health and Nutrition Behavior <ul style="list-style-type: none"> 1. 1% of children breastfed with 1hour of birth. 2. % of registered beneficiaries with institutional deliveries. 	<p>Improved nutritional and health status Of children in the age group 0-5 years.</p> <p>Enhanced capability of mother to look after own health & nutrition of child.</p>
3	Pradhan Mantri Matru Vandna Yojna (PMMVY)	2400.00	Pan-India implementation covering all the districts of the country. Estimated No. of beneficiaries= 51,70,000	Reduction in low birth weight by 1% per annum 2019-20 (Baseline NFHS 4 level)
4	Scheme for Adolescent Girls	500.00	Scheme will be implemented in 508 selected districts across the country benefitting 40.26 lakh out of school adolescent Girls of age 11-14 years.	<p>Improvement in the Nutritional status of adolescent girls.</p> <p>Out of school girls are motivated to join school system, hence will help improving girls enrolment and retention in school.</p>
5	National Crèche Scheme	128.39	The National Crèche Scheme is being implemented through the State/UTs w.e.f 01.01.2017 and the States/UTs have been requested to verify and take over the functional crèches. As the states/UTs are still in the process of taking over crèches, the complete details of the actual number of functional crèches on ground is not yet available. The final picture will be shared shortly	
6	Child Protection Services	725.00	<ul style="list-style-type: none"> 1. Additional 24 JJBs will be constituted. 2. Additional 19 CWC will be constituted. 3. Recognition of additional 365 	

			<p>SAAs will be done in phase manner.</p> <p>4. State child protection society (SCPS)- will be constituted.</p> <p>5. Additional 26 Districts Child Protection Units will be constituted.</p> <p>6. State Adoption Resource agency Additional 1 SARA will be constituted.</p> <p>7. At least 10% of children in homes shall be mainstreamed in the society by placing them with their family under “sponsorship” i.e provided Rs 2160/- per month per child</p> <p>8. Efforts shall be made that all orphan Abandoned and surrendered children are provided due opportunity for loving family through adoptions.</p> <p>9. As per Act, adoption order is to be concluded within two months. Delay shall be removed.</p> <p>10. At least one Awareness Generation Programme per month shall be conducted for stakeholders and pendency of CWC/JJBs etc shall be monitored so that speedy benefit is provided to child.</p>	
7.	Mahila Shakti Kendra	267.30	<ul style="list-style-type: none"> • State Resource Centre for Women (SRCW) set up under the respective State Govt./UT Adm. in all States/UTs • 220 District Level Centre for Women (DLCW) set up in 220 districts • 500 blocks in 100 selected districts (5 block per district) to provide MSK convergent service for empowering women 	<ul style="list-style-type: none"> • 50% women to be covered in the selected blocks through awareness and outreach activities of MSK • % of women demanding services out of the women reached • 70% of women provided with government scheme benefits/services out of total women demanding such services
8.	Swadhar Greh	95.00	18000 Beneficiaries to be covered	Providing an opportunity to live in society and self support to women in difficult circumstances by providing them primary need of shelter, food clothing emotional support and counseling social and rehabilitation through education, awareness and skill up gradation.
9	Ujjawala	50.00	6000 Beneficiaries To be covered	Providing an opportunity to live in society and self support to women who are forced into menace of trafficking by the methods of prevention of trafficked rescuing the trafficking person ensure rehabilitation and reintegration of the victim and repatriation of any foreign national who is forced into trafficking
10	Working Women Hostel	60.00	45 new Working Women Hostels proposed to be sanctioned with 4500 Capacity	To promote availability of safe and convenient located accommodation for working women with day care facility for their children.
11	Gender Budgeting & Research, Publication and Monitoring	8.28	<p>I. Mainstreaming Gender concerns through Gender Budgeting initiatives in approximately 10 Central Ministries/Departments</p> <p>II. Mainstreaming Gender concerns through Gender Budgeting initiatives in approximately 10 State Governments</p>	10 training programmers/ workshops/ refresher courses organized by the Ministry, designated central Nodal Agency on GB 50 training programmers / workshops/ refresher courses organized by the Ministry, designated state Nodal Centers on GB

			<p>The scheme is demand driven as per research priorities of the Ministry hence outputs are not strictly quantifiable. Meeting of research Advisory Committee, headed by Secretary taken place only after sufficient and suitable number of proposal are available. Deliverables are:</p> <p>Research studies: 15 ongoing projects of 2016-17 5 New Projects</p> <p>Seminars: 2 More no. of Research study and seminars are likely to be delivered</p>	Relevant research works or Seminars/Conferences would lead to improved policy improvements and better implementation of programmes of MWCD.
12	Beti Bachao Beti Padhao Campaign (BBBP)	280.00	<p>I. Improve the sex Ratio at birth (SRB) in gender critical districts by 2 points per year.</p> <p>II. Reduce Gender differentials in Under Five Child Mortality Rate From 7 points in 2014 (latest available SRS reports) to 1.5 points per year.</p> <p>III. At least 1% increase per year of 1st Trimester ANC Registration.</p> <p>IV. Increase the girl's enrolment in Secondary education.</p> <p>V. Provide girl's toilet in every school in the selected districts.</p>	Output deliverable is measured on annual basis
13	Women Helpline	28.80	Consolidation of WHL in 36 States/UTs	Out of 33 sanctioned women Helpline, 27 women Helpline have become operational.
14	One Stop Centre	105.10	<ul style="list-style-type: none"> • Operationalization of 186 sanctioned OSC. • Expansion of OSC in 50 districts in addition to 186 sanctioned OSCs 	<ul style="list-style-type: none"> • Out of 186 sanctioned one stop Centres, 165 one stop Centres have become functional.

Output - Outcome Framework for Schemes 2018-19
Demand No. 99: Ministry of Youth Affairs and Sports / Department of Youth Affairs

S. No.	Name of Scheme/Sub- Schemes	Financial Outlay 2018-19	Output/ Deliverables against the Outlay 2018-19	Projected Outcomes	(Rs. in Crores) Medium-term
1.	Nehru Yuva Kendra Sangathan (NYKS)	255.00	<ul style="list-style-type: none"> □ Youth Club Development: 2397 □ Training on Youth Leadership and Community Development: 2397 □ Sports Material to Clubs: 25446 □ Block/ District level Sports Meets: 2867 □ Skill Upgradation Training Programme: 5737 □ Promotion of Folk Art & Culture (District level Programmes): 623 □ Observance of Days of National & International Importance: 16509 □ District Youth Conventions: 623 □ Mahatma Gandhi Yuva Swachhta Abhiyan evam Shramadan Karyakram: 150 □ YuvaAadarsh Gram Vikas Karyakaram: 150 □ Awards to Outstanding Youth Clubs: 661. □ Theme based awareness and education program on positivity: 1869 □ Swachh sankalp se swachh siddhi: 12460 	<ul style="list-style-type: none"> □ Strengthening of existing clubs and formation of new clubs & No. of Youth enrolled in Clubs will be increased by about 25% by 2018-19 □ Developing leadership qualities of 99000 youth over the year with focus on Community Development □ Development of Youth through engagement in sports activities; 4.50 lakh youth to be benefited over the year. □ Total 1.21 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 0.75 lakh youth. □ Total 16.67 lakh youth to be involved in programmes, creating awareness in Society on important issues. □ Total 0.60 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)	80.00	<ul style="list-style-type: none"> □ Selection, Training and Deployment of NYC volunteers at Block level for effective implementation of NYKS activities: 12000 	<ul style="list-style-type: none"> □ 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)	20.00	<ul style="list-style-type: none"> □ Neighbourhood Youth Parliament Programmes- Block level: 11970 □ Youth for Development – Shramadaan: 236 □ National Youth Development Fund (NYDF): 3000 	<ul style="list-style-type: none"> □ Developing leadership qualities of 5 lakh youth over the year by involving them in debate/discussion on contemporary issues. □ Developing leadership qualities of 1.24 Lakh 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 programmes
4.	National Programme for Youth and Adolescent Development (NPYAD)	25.00	<ul style="list-style-type: none"> □ Tenzing Norgay National Adventure Awards: 4 □ National Youth Festival: 1 □ National Youth Awards: 35 □ Assistance to Organisations for Youth and Adolescent Development Programmes: 200 	<ul style="list-style-type: none"> □ Promoting adventure activities by awarding outstanding work. □ Promoting the spirit of national integration among 5000 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 2.00 lakh Youth/adolescents to be benefitted from various programmes by organisations assisted by Ministry.
5.	International Cooperation	20.00	<ul style="list-style-type: none"> □ International Youth Exchange Programmes: 11 □ UNV/ UNDP Project for strengthening of NYKS/ NSS: Further extension of the project beyond 2018. 	<ul style="list-style-type: none"> □ Development of International Perspective among 350 Youth over the year. □ Dissemination of information on the best practices implemented under the project for their replication all over the country.
6.	Youth Hostels	1.70	<ul style="list-style-type: none"> □ Efficient Management of Youth Hostels: 2,20,000 	<ul style="list-style-type: none"> □ Total 211191 youth benefitted over the year by staying in Youth Hostels at concessional rates.
7.	National Discipline Scheme (NDS)	5.00	<ul style="list-style-type: none"> □ Reimbursement of committed liability to States 	<ul style="list-style-type: none"> □ This is only for reimbursement of past committed liability in respect of a programme already transferred to states.
8.	Assistance to Scouting & Guiding Organizations	1.50	<ul style="list-style-type: none"> □ Assistance to Scouting & Guiding Organizations for their Programmes: 21000 	<ul style="list-style-type: none"> □ Total 21000 youth to benefit from various programmes out of assistance sanctioned by Ministry.

9.	National Service Scheme (NSS)	166.00	<ul style="list-style-type: none"> □ NSS Awards: 52 □ Adoption of Villages/ Slums for NSS activities: 17000 □ Employment of NSS Volunteers & carrying out regular activities - 37 lakh □ Special Camps in adopted villages Slums: 17000 □ National Integration Camps/ North East Youth Festivals: 25 □ Adventure Activities: 1700 □ Republic Day Parade Camps: 200 	<ul style="list-style-type: none"> □ Motivating volunteers to engage in community service by rewarding outstanding work □ Personality & Character development of 38 lakh NSS volunteers through community work such as participation in health/ eye/ immunization 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 1750 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)	23.00	<ul style="list-style-type: none"> □ Academic Programmes: 180 □ Collaborative Programmes with other Institutions: 15 □ Training/ Capacity Building Programmes: Other Programmes: 460 □ National/ International Seminars/ Workshops: 24 □ Research Programmes: 20 □ Training/ Capacity Building Programmes: Training of Trainers: 70 	<ul style="list-style-type: none"> □ Development of human resource in the field of youth development. Total 1,95,000 students to pass out in the year. □ Development of 445 youth through innovative programmes run in collaboration with reputed institutions. □ Development of 21323 youth through their capacity building in a large spectrum of subjects. □ Development of knowledge/ expertise of 1200 youth through participation in various workshops/ seminar □ Development of body of knowledge in youth development through 24 research scholars. □ Total 2205 functionaries working for youth to be trained and enabled to work for youth in a more effective manner.

Output-Outcome framework for Schemes 2018-19
Demand No. 99: Ministry of Youth Affairs and Sports / Department of Sports

(Rs. in Crore)				
S. No.	Name of the Scheme/ Sub - Schemes	Financial Outlay 2018-19	Outputs / Deliverables against the Outlay 2018-19	Projected Medium-Term Outcomes
1	Development in Sports Institutions (an Umbrella Scheme)			
1.1	Sports Authority of India (SAI)	429.56	<ul style="list-style-type: none"> □ Set up 5 new Indigenous and Martial Arts Centre 14 new NSTC Centres □ Set up 10 new akharas □ Set up 6 new army boys company centres □ Set up 12 new SAI Training Centres □ Set up 10 new Special area Games centres □ Set up 100 new STC/SAG Extension Centres □ Set up 5 new Centres of Excellence □ Set up 10 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 	<ul style="list-style-type: none"> □ To identify and nurture talented sports persons (Boys/Girls) at grassroots and elite level under SAI Sports Promotional Schemes from about 14,500 during 2017-18 to 16,000 during 2018-19. □ 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	Lakshamibai National Institute of Physical Education, Gwalior	45.00	<ul style="list-style-type: none"> □ 250 B. PEDs would be passing out □ 120 M. PEDs would be passing out □ 250 student/trainees to be passing out from diploma/certificate courses 	<ul style="list-style-type: none"> □ Assuring 100% employability for these professionals
1.3	National Dope Test Laboratory	4.00	<ul style="list-style-type: none"> □ 8000 urine samples to be tested □ 320 blood samples to be tested □ 6 research programmes to be conducted 	<ul style="list-style-type: none"> □ 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
1.4	National Anti-Doping Agency	10.00	<ul style="list-style-type: none"> □ 5500 urine and blood samples to be collected □ 80 education/awareness programmes to be conducted 	<ul style="list-style-type: none"> □ Accordingly, it is proposed to fund another 3 universities and 2 Medical Colleges for the year 2018-19 and also continue upgradation of the existing facilities at NIS, Patiala for which Rs.20 cr. will be required.
1.5	National Centre for Sports Science and Research (erstwhile Indian Institute of Sports Science and Research)	40.00	<ul style="list-style-type: none"> □ Decision has been taken to set up National Centre for Sports Science and Research National Institute of Sports, Patiala by upgrading existing facilities and funds have been allocated Rs.10 Cr. for the same. □ Also, it is proposed to fund 6 Universities and 6 Institutes/Medical Colleges in a phased manner and Funding has been made for 3 Universities and 2 Institutes/Medical colleges for which Rs.10 cr. required. 	<ul style="list-style-type: none"> □ Accordingly, it is proposed to fund another 3 universities and 2 Medical Colleges for the year 2018-19 and also continue upgradation of the existing facilities at NIS, Patiala for which Rs.20 cr. will be required.

1.6	National Centre for Sports Coaching	30.00	<ul style="list-style-type: none"> <input type="checkbox"/> It has been decided to set up National Centre for Sports Coaching at NIS Patiala 	<ul style="list-style-type: none"> <input type="checkbox"/> Accordingly, existing facilities at NIS Patiala will be required to be upgraded for which Rs. 10 cr. Around 400 coaches are proposed
1.7	National Sports University, Manipur	65.00	<ul style="list-style-type: none"> <input type="checkbox"/> Admission to 50 students in BPES and 50 students in B.Sc. (Sports Coaching) for academic session 	<ul style="list-style-type: none"> <input type="checkbox"/> Admission to 50 students in BPES and 50 students in B.Sc. (Sports Coaching) for academic session
1.8	Contribution to WADA	1.00	<ul style="list-style-type: none"> <input type="checkbox"/> Contribution by Indian being member country of WADA 	<ul style="list-style-type: none"> <input type="checkbox"/> Contribution by Indian being member country of WADA
2	Encouragement and Awards to Sportspersons (an Umbrella Scheme)			
2.1	Special Cash awards to medal winners in international sports events	11.00	<ul style="list-style-type: none"> <input type="checkbox"/> 500 sportspersons and coaches to be Given cash awards 	<ul style="list-style-type: none"> <input type="checkbox"/> To encourage and foster sporting culture
2.2	Awards (Arjuna, Dhyanchand & Dronacharya)	2.00	<ul style="list-style-type: none"> <input type="checkbox"/> 23 awards for motivation and Encouragement of sportspersons; motivating sportspersons to continue with sports even after active sports career; and recognition of the contribution of coaches in India's performance at international level. 	<ul style="list-style-type: none"> <input type="checkbox"/> To encourage and foster sporting culture among active and retired sportspersons.
2.3	Pension to Meritorious Sportspersons	10.00	<ul style="list-style-type: none"> <input type="checkbox"/> 20 new cases of pension to be Sanctioned to sportspersons 	<ul style="list-style-type: none"> <input type="checkbox"/> Ensure future security to qualified sportspersons
2.4	Assistance to National Sports Federations (NSFs)	342.00	<ul style="list-style-type: none"> <input type="checkbox"/> 181 National tournaments to be organized <input type="checkbox"/> 60 International tournaments to be organized <input type="checkbox"/> 44 Number of Foreign Coaches/Special Personnel would be appointed to NSFs <input type="checkbox"/> 3000 Number of Sportspersons to receive Financial Assistance for International Tournaments/Training Programmes 	<ul style="list-style-type: none"> <input type="checkbox"/> Promotion of Sports and to achieve excellence in national and international tournaments. Upgrading & Professionalizing Managing practices

2.5	Scheme of Human Resource Development in Sports	5.00	<ul style="list-style-type: none"> <input type="checkbox"/> 6 Fellowships to be granted <input type="checkbox"/> Participation in seminars etc., abroad minimum 15 <input type="checkbox"/> 10 seminars to be held in the country <input type="checkbox"/> 10 Training courses for coaches in the country to be organized <input type="checkbox"/> 6 Research Projects to be undertaken <input type="checkbox"/> 2 Publications to be published <input type="checkbox"/> 15 No of Fellowships to be awarded to sports specialists/ coaches/support personnel and match officials for specialized studies <input type="checkbox"/> 500 No. of participants under various workshops/seminars/conferences <input type="checkbox"/> 15 No. of Match Officials/Coaches /Supporting Personnel to receive financial assistance <input type="checkbox"/> 20 Lakh Amount of funds to be provided for attending international 	<ul style="list-style-type: none"> <input type="checkbox"/> Developing human resources in sports sciences and sports medicine
2.6	National Sports Development Fund	2.00	<ul style="list-style-type: none"> <input type="checkbox"/> Assist 120 athletes <input type="checkbox"/> 5 institutes/academies to be setup for sports infrastructure 	<ul style="list-style-type: none"> <input type="checkbox"/> Select 120 worthy athletes and 5 institutes via a transparent selection process
2.7	National Welfare Fund for Sports persons	2.00	<ul style="list-style-type: none"> <input type="checkbox"/> To promote welfare of sportspersons. The exact number cannot be indicated as it will depend on the number of applications received. 	<ul style="list-style-type: none"> <input type="checkbox"/> To promote welfare of sportspersons.
3. Khelo India: National Programme for Development of Sports				
3.1	Khelo India	520.09		
	i.Play Fields Development		<p>a. Number of States/UTs in which Playing Fields Associations set up – 8</p> <p>b. Coverage of Fields/Play areas by States/UTs for their development, promotion and protection – 40</p> <p>c. Number of Playfields where critical gaps will be filled up - 5</p>	<p>This initiative will see increase in the number of</p> <p>i. Persons participating in sporting activities, like sports competitions, marathons, etc.</p> <p>ii. There will be a discernable reduction in patients of lifestyle diseases, like cardiovascular diseases, obesity, juvenile diabetes, etc.</p>
	ii.Community Coaching Development		No. of coaches/PETs/Volunteers trained as master trainers - 2000	The number of coaches being certified will increase significantly and the data base of coaches either developed or certified under the Scheme will provide indication of the outcome. Similarly, the increase in bench strength at the developmental level will also indicate a favorable outcome.
	iii. State Level Khelo India Centres		Number of centres supported – 13	Availability of better training facilities in newer areas of the country will lead to reduced pressure on existing centres, thereby indicating the success of the new centres.

	iv. Annual Sports Competitions		No. of participants- 10000	With greater participation in a single organized competition structure, the number of sporting talents identified will increase significantly, thereby indicating success of the competitions. Over the years, with increased competition, the level of excellence achieved by the participants in the competitions will also see quantum jump.
	v. Talent Search & Development		No of Talents identified and supported - 2000	Over the years, the bench strength number of sportspersons achieving excellence in the priority sports disciplines will see gradual and significant increase.
vi. Creation/Upgradation of Sports Infrastructure				
	a. University Centre of Excellence Programme		No. of centres set up – 4	More athletes will emerge from the University structure to achieve excellence in Sports, especially at the International level, thus increasing our bench strength at the second, third and fourth tier, thus providing ample backup for our teams, once the performance of 1 st rung athletes start waning.
	b. Creation of Appropriate Sports Infrastructure.		No of infrastructure created or supported – 30	Creation of advanced infrastructure from across the country will indicate increased availability of infrastructure. There will also be greater production of sportspersons from areas where such infrastructure are available.
	vii. Support to National Regional/State Sports Academies		No. of academies set up/supported– 10	The number of elite athletes being developed will increase reflecting in the increase of bench strength at the elite level.
	viii. Physical Fitness of School going Children		No. of children measured – 5 crore	There will be significant reduction in the number of school children suffering from lifestyle diseases, especially obesity and juvenile diabetes.
	ix. Sports for Women		Number of participants in competition – 3000	The number of women sportspersons achieving excellence will increase gradually and significantly.
	x. Sports for Peace & Development		A number of sporting activities will be undertaken spread across the year.	There will be greater incidence of children and youth from disturbed areas taking up sports as a way of life, thereby reducing the incidence of such youth participating in disruptive activities.
	xi. Promotion of Sports among persons with disabilities			

			a. No. of Para-Athletes classified / No. of Indian classifiers trained - 2000/20 b. No. of specialised Training Centre supported – 2	The number of persons with disability taking part in sports will increase. There will be reduced complaints from such persons regarding inaccessibility at sports infrastructures across the country.
	xii. Promotion of indigenous games		Number of participants in the competitions - 3500	The number of persons practicing traditional and indigenous games increase, as will be borne out by the number of participants in competitions for such games.
3.2	CWG, 2010	0.50	<input type="checkbox"/> This is related to residual matter of	<input type="checkbox"/> This is related to residual matter of CWG, 2010.
3.3	Enhancement of Sports Facility at J&K	50.00	<input type="checkbox"/> Number of stadium upgraded– 2 <input type="checkbox"/> Construction of multi-purpose indoor halls–12 in next2-3 years	<input type="checkbox"/> Providing opportunity to the youth of the State for engaging in sporting activities
3.4	Himalayan Region Sports Festival Scheme	5.00	<input type="checkbox"/> To organise annual sports events in Himalayan Region in the Countries and the States.	<input type="checkbox"/> To strengthen relations among Himalayan region Countries and States by organising Sports Festival.
3.5	Expenditure on Seminar Committees, Meetings etc.	1.00	<input type="checkbox"/> To organise seminars/ workshops related to Ministry of Youth Affairs and Sports. The number cannot be indicated.	<input type="checkbox"/> For promotion of Schemes of the Ministry.