OUTCOME BUDGET FRAMEWORK 2018-19

FRAMEWORK FOR BUDGET 2018-19

- ## Economic Survey 2017-18:

  1. For 2018-19 budget ,the Economic Survey will be put up

     in assembly.

  2. Department of Planning has already issued a letter with respective formats on

     17

     January 2018   For providing the necessary information by 25th January 2018.

  3. Still information from some departments is pending.

  4. For Economic Survey it is expected to departments to provide the

     /best stories on particular schemes.

- ## General Budget : Proposal from the departments has been received.

- ## Performance Budget 2017-18: On a set format performance of 2017-18 is to be provided;

LIST OF DEPARTMENTS WHICH HAVE NOT PROVIDED THE ECONOMIC SURVEY REPORT

NABARD , SLBC, Excise Department, Sugar and Cane Development, Horticulture, Dairy Development

Swajal ,Geology and Mining, Labour, Employment & Traning, UPCL, UREDA, UJVN

Transport, Information, Tourism, Civil Aviation

Medical Health & FW

Ayurvedic & Unani

Homeopathy

Minority Welfare

Multi-purpose Finance Development Corporation

ICDS

Co-operative

Panchayati Raj

Urban Development

Outcome Budget 2018-19:

- Outcome Budget is being prepared from 2017-18

- Outcome Budget is available at www.budget.uk.gov.in/outcomebudget.

- Departments like Agriculture, Horticulture, Animal Husbandry, Health, Education have prepared best Outcome budget 2017-18

- Department of Finance is using the outcome budget for releasing the budget if necessary.

- From the year 2018-19 the monitoring of the departments/schemes is planned on the line of outcome budget and SDGs.

- The outcome budget for the year 2018-19 shall be prepare with SDGs schematic indicators.

OUTCOME BUDGET 2018-19

NAME OF THE DEPARTMENT: **SDG COVERED:**

Name of Scheme	Objective of Scheme	Outlay/ Budget	Related SDG indicators	Projected Output	Expected Time	Base line of Outcome/indicators	Projected Outcome	Expected outcome

17 SDGS

Goal 1   No poverty

Goal 2   Zero Hunger

Goal 3   Good Health and Well being

Goal 4   Ensure Inclusive and equitable quality
           Education and promote lifelong learning
           opportunities of all.

Goal 5   Achieve gender equality and empower all
           Women and Girls.

Goal 6   Ensure availability and sustainable
              management of water and sanitation for all.

Goal 7   Ensure access to affordable, reliable,
              sustainable and modern energy for all.

Goal 8   Promote sustained inclusive and sustainable
              Economic growth, full and productive
              employment and decent work for all.

Goal 9   Innovation Communication, Infrastructure
              and Industries

Goal10   Reduced Inequalities

Goal11   Sustainable Cities and Communication.

Goal 12   Responsible sustainable Consumption and
                Production Pattern

Goal 13   Climate Action

Goal 14   Life Below Water

Goal 15   Life on Land

Goal 16   Peace, Justice and Institutions

Goal 17   Partnerships for the Goals

Srl No.	Departments	SDG Goals
1	**Rural Development**	**SDG-1, SDG-6, SDG-9, SDG-10, SDG-11, SDG-12, SDG-15, SDG-16**
2	**Panchayati Raj**	**SDG-1, SDG-6, SDG-11, SDG-15, SDG-16**
3	**Urban Development and Housing**	**SDG-1, SDG-5, SDG-6, SDG-10, SDG-11, SDG-12**
4	**Agriculture**	**SDG-1, SDG-2, SDG-6, SDG-15**
5	**Agriculture Research**	**SDG-2**
6	**Co-operative**	**SDG-2, SDG-6, SDG-15**
7	**Revenue**	**SDG-1, SDG-5, SDG-6,**
8	**Land Resource**	**SDG-1, SDG-5, SDG-6, SDG-15**
9	**Forest & Environment**	**SDG-3, SDG-6, SDG-8, SDG-9, SDG-11, SDG-12, SDG-13, SDG-15**
10	**Environment Pollution**	**SDG-3, SDG-6**

11	Pollution control Board	SDG-6, SDG-11
12	Industry	SDG-1, SDG-3, SDG-6, SDG-8, SDG-9, SDG-10, SDG-12
13	Social Welfare	SDG-1, SDG-4, SDG-5, SDG-8, SDG-10
14	Women Empowerment & Child Welfare	SDG-1, SDG-2, SDG-3, SDG-4, SDG-5, SDG-6
16	Drinking Water & Sanitation	SDG-1, SDG-3, SDG-6, SDG-12
17	Home Affairs	SDG-1, SDG-3, SDG-5, SDG-13, SDG-16
19	Disaster Management & Mitigation Dept.	SDG-1, SDG-11, SDG-13
20	Food & Civil Supply	SDG-2, SDG-7, SDG-12
22	Health & Family Welfare	SDG-2, SDG-3
23	Ayush	SDG-2, SDG-3
24	Irrigation	SDG-2, SDG-6, SDG-12
25	Minor Irrigation	SDG-6, SDG-12

26	Road Transport & Highways	SDG-3, SDG-8, SDG-9, SDG-11, SDG-12
28	School Education & Lliteracy	SDG-4
29	Higher Education	SDG-4
30	Technical Education	SDG-4
31	Employment & Training	SDG-4
32	Culture	SDG-4, SDG-11
33	Youth welfare	SDG-4, SDG-8
34	Home	SDG-9, SDG-11
36	SWAJAL	SDG-6
37	Power	SDG-7, SDG-9
38	UREDA	SDG-7
39	UJVNL	SDG-7
40	Labour and employment	SDG-1, SDG-8

41	Information Technology	SDG-5, SDG-9
42	Science & Technology	SDG-8, SDG-9
43	Sports	SDG-8
44	Skill Development and Entrepreneurship	SDG-8
45	Tourism	SDG-8, SDG-12
46	Minority Affairs	SDG-1
47	Tribal Affairs	SDG-1
48	Banking /Institutional Finance	SDG-1
49	Finance	SDG-1, SDG-3, SDG-8, SDG-9, SDG-10, SDG-11, SDG-12
51	Information and Public Relation Dept.	SDG-12, SDG-13
53	MoEF& CC (GOI)	SDG-13, SDG-15

54	Wildlife Institute	SDG-15
55	WMD	SDG-8, SDG-12, SDG-15
57	Personnel	SDG-16
61	Horticulture	SDG 1, SDG2
62	Dairy	SDG 1, SDG2
63	Sugarcane	SDG 1, SDG2
64	Animal Husbandry	SDG 1, SDG2
65	Fishery	SDG 1, SDG2
66	All Economic Activity Dept.	SDG-8, SDG-10,

MAJOR SCHEMATIC INDICATORS

SDG 1: No Poverty	**Deen Dayal Antyodaya Yojana (DAY) - NRLM & NULM**	D/o RD, MHUA	%age of households covered under SHG
			% age of HH with access to bank credit
	MGNREGA	D/o RD	**%age of HH getting wage employment under MGNREGA**
			%age of SC/ST/women getting wage employment
	Targeted PDS	MoFCA	%age of AAY and Priority HH covered under TPDS
	MGNREGA	D/o RD	**%age of HH getting wage employment under MGNREGA**
			%age of SC/ST/women getting wage employment
	Atal PensionYojana	PFRDA (DFS)	%age of workers in the unorganized sector covered under the scheme
	Pradhan Mantri Jeevan Jyoti Bima Yojana	PFRDA (DFS)	**% age of population covered under the Yojana**
	NSAP	MoRD	**%age of old getting pension**
			% age of widows getting pension
			%age of disabled getting pension
	PMAY ®	D/o RD, MHUA	**% age of HH covered in rural areas**
	SBM (R)		**%age of households covered by IHHL (rural)**
	National Rural Drinking Water Programme	M/o DWS	**Prop. of rural habitations fully covered with drinking water supply**
	PMAY (U)	MHUA	% age HH covered in urban areas
	SBM (U)	M/o DWS	**%age of households covered by IHHL (urban)**

	Targeted PDS	MoFCA	%age of BPL HH covered under TPDS
	National Health Mission	MoHFW	**Percentage of Children under age 5 years who are stunted**
			% age of children under 5 years who are underweight
			Prevalence of exclusive breastfeeding for children < 6 months
	ICDS	M/o WCD	%age of village Panchayat covered by Anganwadi services
			%age of children aged 0-6 years given supplemntary nutrition
			%age of preganant and lactating mothers given supplementary nutrition
	Nat.Nutrition Mission	M/o WCD	**%age of children aged 0-3 years given supplementary nutrition**
SDG 2: Zero Hunger	National Health Mission (R&U MoHFW)	MoHFW	**Percentage of Children under age 5 years who are wasted;**
			% age of children under 5 years who are underweight
			Prevalence of exclusive breatfeeding for children < 6 months
	ICDS (WCD)	M/o WCD	%age of village Panchayat covered by Anganwadi services; ;
			%age of children aged 0-6 years given supplementary nutrition
			%age of preganant and lactating mothers given supplementary nutrition
	National Nutrition Mission	M/o WCD	%age of children aged 0-3 years given supplementary nutrition
	Soil Health Card Scheme	D/o ACFW	**No. of soil health card tested**
	Pradhan Mantri Fasal Bima Yojana	D/o ACFW	**%age of gross cropped area with insurance coverage**
			%age of farmers covered under PMFBY
			%age of farmers availaing crop loans
	Rashtriya Krishi Vikas Yojana	D/o ACFW	%age increase in productivity of wheat, rice, pulses
	Nat. Food Security Mission	D/o ACFW	%age increase in productivity of wheat, rice, pulses

Scheme	Ministry	Indicator
		%age of pregnant women with full antenatal care
NHM	MoHFW	%age of preganant women who consumed iron folic acid for 100 days or more,
		%age of women receiving post natal care from a skilled health professional within 2 days of birth
ICDS	M/o WCD	%age of village Panchayat covered by Anganwadi services
		%age of preganant and lactating mothers given supplementary nutrition
		%age of pregnant women vaccinated
Matritva Sahyog Yojana	M/o WCD	%age of preganant women getting cash incentives under MSY(Rs. 5000)
NHM	MoHFW	%age of delivery attended by skilled health professional
NHM	MoHFW	Under five mortality rate
ICDS	M/o WCD	%age of children in grade 3 malnutrition
NHM	MoHFW	**Neo Natal mortality rate**
Immunization Programme	MoHFW	%age of children fully immunized
		%age of children partially immunized
NACO	MoHFW	No. of HIV infections per 1000 uninfected population
RNTCP	MoHFW	No. of incidence and No. of notified cases
National Vector Borne Disease Control Programme	MoHFW	Malaria incidence per 1000 population
RSBY	MoHFW	**%age of distrcits covered under RSBY**
		% BPL families covered under RSBY
National AYUSH Mission	M/o AYUSH	Total no.of registered practitioners
NHM (R&U)	MoHFW	% of Out of Pocket Expenditure under insurance schemes
PM Jan Aushadhi Yojana	D/o Pharmaceuticals	%age increase in the no. of Jan Aushadhi stores

(SDG 3: Good Health and Well Being)

SDG 4: Quality Education	**National Education Mission (SSA, MDM, RAMSA)**	D/o SEL	**NER in Primary (General/SC/ST/ Girls/Minority)**
			NER in upper primary (General/SC/ST/ Girls/Minority)
			Proficiency in Math & language at class 5 and 8 (National Achievement Survey NCERT)
			%age of children (SC/ST/Minorities) covered by scholarships pre matric
			Density of primary schools per ten square km
			density of upper primary schools per ten square km
			Student Teacher Ratio
		D/o SEL	**%age of children in the primary and upper primary covered under MDM**
			Drop out ratio at primary level (Boys/girls/SCs/STs/Minorities)
			Drop out ratio at Upper- primary level (Boys/girls/SCs/STs/Minorities)
			Drop out ratio at elementary level (Boys/girls/SCs/STs/Minorities)
			Average Annual Drop out rate
		D/o SEL	%age of schools which are disabled friendly
	Beti Bachao Beti Padhao	M/o WCD	**No. of Sukanya Samriddhi Accounts**
	Hostels for/SC/ST/OBC Girls & Boys	M/o SJE, MoTA	No. of Kasturba Gandhi Balika Vidyalaya for SC
			No. of residential and ashram schools for SC
			Babu Jagjivan Ram Chhatrawas Yojana
			Eklavya Model Residential Schools for ST
	SSA	D/o SEL	**Student Teacher Ratio**
			%age of Professionally Trained Teachers
	Teachers Education Scheme	D/o Higher Education	%age of teachers trained under this scheme

SDG 5: Gender Equality	Mission for protection and Empowerment of Women (BBBP, One Stop Centre, Women Helpline, Hostels, SWADHAR Greh)	M/o WCD	**Child Sex Ratio (0-6 years)**
			No. of Swadhar homes
			No. of VAW/Children abuse
			No. of One Stop Crisis Centre
			No. of States with Women Helpline
			Gender Wage Gap
			Proportion of seats held by women in national parliament, State Legislation and Local Self Government
			%age of women participation in decision making (NFHS)
			Female Labour force participation in workforce
			%age of non agricultural propritory establishments owned by women (Economic Census)
			%age of women directors in boards of corporate companies
			%age of women in civil services
	Stand Up India (DFS)	DFS	**No. of Women benefeciaries under Stand-up India**
	NHM	MoHFW	%age of women using modern method of planning

SDG 6: Clean Water and Sanitation	Namami Gange Project	M/o WR,RD&GR	Capacity of sewage treatment projects created
			No. of industrial effluent monitoring stations
	Urban Drinking Water Programme	MHUA	Prop. of urban habitations fully covered with drinking water supply
	National Rural Drinking Water Prog	M/o DWS	Prop. of rural habitations fully covered with drinking water supply
	SBM, PMAY (R&U)	M/o DWS, MHUA, D/o RD	%age of households covered by IHHL (rural)
		M/o DWS	%age of households covered by IHHL (urban)
		M/o SJE	%of workforce in manual scavenging

SDG 7: Affordable and Clean Energy	DDUGJY	MoP	**No. of villages electrified**
			No. of BPL households electrified
	UJALA	MoP	**Total LED distributed**
	Saubhayga Scheme	MoP	**% of HH electrified**
	Integ. Power Dev. Scheme	MoP	**No. of towns covered under IPDP**
	Prime Minister Ujjwala Yojana	MoPNG	**%age of BPL households (women) given LPG connections**
	PAHAL	MoPNG	**No. of beneficiaries given LPG subsidy under PAHAL**
	DBT Kerosene	MoPNG	**No. of beneficiaries given Kerosene subsidy under scheme (Only Jharkhand)**
	National Solar Mission	MNRE	**Renewable energy share in the total final energy mix**
	Green Energy Corridors	MoP	**Circuit Kms of transmission line constructed**

	Make In India	DIPP	Annual growth in manufacturing sector
	Start Up India	DIPP	No. of startup registered and No. of Startup funded
	Stand Up India	DFS	No. of beneficiaries under Stand up India
	Ease of Doing Business	DIPP	Number of industries/other investment (FDI)
		MSME	%age employment in MSME; No. of Labour Identification nos. allotted
	Prime Minister Rozgar Protsahan Yojana	MoLE	No. of employers (including MSME) given incentive for promoting employment under this scheme
SDG 8: Decent Work and Economic Growth	PMEGP	MSME	No. of MSME unit set up
			No. of Employment generated
	(NCS	MoLE	No. of student registered and no. of student given placement
	National Apprenticeship Promotion Scheme	M/o SD&E	No. of apprentices trained
	Skill India PMKVY, STAR, UDAAN	M/o SD&E	No. of people skilled under the programme
			No. of people given employment under the programme (STAR, PMKVY, UDAAN)
	Seekho & Kamao	MoMA	No. of beneficiaries skilled under the programme
			No. of people given employment under the programme
	National SC/ST Hub	MSME	No. of SC/ST benefecaries under the scheme
	Prime Minister Jan Dhan Yojana	DFS	No. of accounts opened under PMJDY
	Prime Minister Mudra Yojana	DFS	No. of enterpreneurs sanctioned credit
			No. of ATMs per 1,00,000 population;
			%age of population having access to mobile phone banking

SDG 9: Industry, Innovation and Infrastructure	**PMGSY**	D/o RD	**Km. Constructed**
			No. of villages connected by all weather roads
	NHDP/Bharatmala	MoRTH	**Km. of highways constructed**
			Total investment in the project
	Make in India	DIPP	**Annual growth in manufacturing sector**
	Start Up India	DIPP	**No. of start ups benefitted by this intervention**
	EoDB	DIPP	**No. of Industries/ FDI in India**
	ZED (Zero Effect Zero Defect Scheme)	MSME	**No. of MSMEs accessed and rated under the scheme**
	IMPacting Research Innovation and Tech. (IMPRINT)	MoHRD	
	Atal Innovation Mission	NITI Aayog	No. of tinkering labs
			No. of incubation centres
	Start-Ups Intellectual Property Protection (SIPP)	**DIPP**	**No. of patents filed/IPR's issued**
	Digital India, Bharatnet	**DoT**	**No. of gram panchayat covered under Bharat net**
			No. of Mobile connection per 100 population in rural and urban area
			No. of internet conection in rural and urban areas

SDG 10: Reduced Inequalities			Household Income, Household Expenditure(NSSO)
			Representation of SC/ST/OBC/ Women in PRI/ULB/State Legislative Assemblies/Parliament of India
SDG 11: Sustainable Cities and Communities	PMAY (U)	MHUA	**% age HH covered in urban areas**
	PMAY (U)	MHUA	**%age of slum areas covered**
	AMRUT -	MHUA	**No. of cities covered/investment**
			No. of low cost houses for EWS
			Fuel efficient public transport system (investment and number)
	SMART City Mission	MHUA	Total investment in the mission
			Total expenditure in the mission
	Metro Rail Projects (MHUA)	Urban transport MHUA	No. of cities with metro rail projects,
	AMRUT	MHUA	**No. of cities with waste mgmt and sewage treatment plants**
	SBM	M/o DWS	**%age of door to door waste collection**

SDG 12: Responsible Consumption and Production	**Natioanl Mission on Food Processing (SAMPADA)**	M/o Food Processing	**No. of new food processing units under Mega Food park**
			No. of integrated cold chain
	Agriculture Market Infrastructure	D/o ACFW	**Tonnage capacity of godowns**
	NAM - Dept of Agri)	D/o ACFW	**No. of wholesale markets with E-platform**
	AMRUT	MHUA	**No. of cities with waste mgmt and sewage treatment plants**
	SBM		**%age of door to door waste collection**
	National River Conservation Prog	MoEFCC	**Creation of sewage treatment capacity**

SDG 13: Climate Action	Nat. Action Plan on Climate Change	MoEFCC	**Effective Carbon trading**
			No. of States who have aligned their Disaster Management Plan with Sendai Framework for Disaster Risk Reduction (2015-2030);Disaster Management Plan
		MoEFCC	CO2 emission from energy (tCO2/capita); Effective carbon rate (Economic Survey of India)
SDG 15: Life on Land	Integrated Development of Wildllife Habitats	MoEFCC	**Area covered under protected habitats**
	Conservation of Natural Resources and Ecosystem	MoEFCC	**Total area covered under afforestation**
	Nat. River Conservation Programme/ Namami Gange	MoEFCC/M/oWR, RD&GR	**Capacity of sewage treatment plants created**
	National Mission for a Green India	MoEFCC	**Total tree cover achieved outside forest area**
	Integrated Water Shed Management Programme	D/o LR	**Increasing Tree / forest cover in degraded area**
	National Mission for a Green India	MoEFCC	

SDG 16: Peace, Justice and Strong Institutions	National Child Labour Project (NCLP)	MoLE	**No. of children rehaibiltated and rescued under NCLP**
	Digi Locker	Meity	**No. of registered users**
	UIDAI	UIDAI	**Proportion of population covered under Aadhaar**
			No. of services routed through Aadhaar
	RGI		**Staewise No. of Birth registration**

Thank You