

## OUTCOME BUDGET

From Financial Year 2017-18 onwards, the Outcome Budget of all Ministries have been combined into one single document and have been brought out by the Ministry of Finance in collaboration with the NITI Aayog. The Outcome Budget broadly indicates the outcomes of the financial budget of a Ministry/Document, indicating actual deliverables linked with outlays targetted during the year and in the medium term. The extract of Outcome Budget 2017-18 pertaining to Ministry of Shipping is attached herewith.

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

(Rs. In Crore)

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

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

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