

ANNEXURE I

LIST OF DEMAND/APPROPRIATIONS IN RESPECT OF WHICH OUTCOME BUDGET IS NOT MANDATORY

The Outcome Budget 2012-13 is intended to cover the entire Central Plan Outlay (Gross Budget Support and Internal and Extra Budgetary Resources) and connected Non-Plan provisions that are amenable to Outcome Budgeting. In general, a Ministry/Department may exclude the "Assistance to State Plan" component of its Plan Budget from the scope of Outcome Budget. The following demand/appropriations are specifically exempted from the purview of outcome budgeting:

Ministry of Defence
Defence Pensions
Defence Services-Army
Defence Services – Navy
Defence Services – Air Force
Defence Ordnance Factories
Defence Services Research and Development
Capital Outlay on Defence Services
Interest Payments
Transfer to State and Union Territory Governments
Loans to Government Servants etc.
Repayment of Debt
Pensions
Indian Audit and Accounts Department
Cabinet
Transfers to Union Territory Governments
Election Commission
Supreme Court of India
Ministry of Parliamentary Affairs
Ministry of Personnel, Public Grievances and Pensions
Staff, Household and Allowances of the President
Lok Sabha
Rajya Sabha
Union Public Service Commission
Secretariat of the Vice President
Andaman & Nicobar Islands
Chandigarh
Dadra & Nagar Haveli
Daman & Diu
Lakshadweep

FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2012-13

(₹ in crores or in lakhs, as prescribed)

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2012-13			Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
1	2	3	4			5	6	7	8

Notes:

1. Items in Column 2 shall be as per Statement of Budget Estimate(SBE) included in Expenditure Budget Vol. II. Major programmes listed in the SBE must be shown separately, while smaller items of SBE may be conveniently clubbed. An exercise to weed out schemes with sub-critical financial outlays or merge them appropriately into major programmes is separately being undertaken.
2. Figures in Column 4(i) and 4(ii) as per Statement of Budget Estimate(SBE) included in Expenditure Budget Vol. II with Plan Budget figure including the amount allocable for NE out of lump sum allocation.
3. Figures in Column 4(iii) complementary extra-budgetary resources means expenditures committed for the purpose by entities other than the Central Government. Typically, it would include matching share from the State Government for Centrally sponsored schemes or resources contribution by public sector undertakings or resources contributed by private parties in the case of public private partnership projects. Thus, it will include the IEBR figure in respect of CPSEs as per Statement of Budget Estimate included in Expenditure Budget Vol. II, which may be explained through a footnote.