

DEPARTMENT OF COMMERCE
OUTCOME BUDGET (2010-11) : REVIEW FOR 1 APRIL-30 SEPT 2010

S. No.	Name of Scheme	Objective/Outcome	Financial Performance (Rs. crore)			Quantifiable deliverables/ Physical Outputs		Remarks
			Outlay 2010-11		Cumulative releases/ expenditure (Apr- Sep, 2010-11)	Targets (2010-11)	Cumulative Achievements (Apr-Sep, 2010-11)	
(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)
1.	Secretariat-Economic Services	The Deptt. is responsible for formulation & implementation of Foreign Trade Policy, matters relating to multilateral and bilateral commercial relations, state trading, export promotion etc. The provision is for secretariat expenditure of the Department.	Plan	5.00	0.22	-	-	Administrative Expenditure
			Non Plan	57.30	29.53	-	-	
Foreign Trade and Export Promotion								
2.	Trade Commissioners	The Commercial Offices abroad, provide institutional framework to promote India’s trade and economic exchanges with the world. The provision is for establishment related expenses of these offices.	Plan	-		-	-	Administrative Expenditure
			Non Plan	100.60	49.66	-	-	
3.	Directorate General of Foreign Trade	For the administrative expenditure of the head quarter of the O/o DGFT and its 32 regional offices.	Plan	-		-	-	Administrative Expenditure
			Non Plan	63.00	41.49	-	-	
4.	Assistance for Export	Promotion of exports. The activities covered are:	Plan	-		-	-	

	Promotion and Market Development Export subsidy	(i) Exporters to be given duty drawback; refund of CST & Terminal Excise Duty (ii) Market Development Assistance (iii) Interest subsidy to banks Total	Non Plan	1527.55 56.00 250.00 1833.55	1189.35 25.68 250.00 1465.03	Alongwith new schemes achieve targeted growth of exports. 	-	.
5.	Development of Free Trade / Export Processing Zones/ SEZs	Administrative expenditure of the Special Economic Zones (SEZs)	Plan	<u> </u>		-	-	Administrative Expenditure
			Non Plan	<u>46.78</u>	22.20	Increase in exports and employment generation	-	
6.	Investment in ECGC	Increase equity of ECGC appropriately to meet the capital adequacy norms for providing adequate insurance cover to Indian exporters.	Plan	0.01	Nil	To provide additional insurance cover	-	-
			Non Plan	-		-	-	
7.	National Export Insurance Account	To increase the corpus of NEIA to ensure the availability of credit risk cover for projects and other high value exports.	Plan	150.00	150.00	Provide credit risk cover to exports to high risk countries and additional credit risk support (short-term cover) to Exports Industry (MSME Sector) and Banks in view of global financial crisis.	N.A	
			Non Plan	-		-	-	
8.	Agricultural and Processed	Providing assistance for development schemes of APEDA for promotion of	Plan	150.00	91.00		-	

	and Processed Food Products Export Development Authority (APEDA)	schemes of APEDA for promotion of export of agricultural & processed food items.	Non Plan	2.00	1.00	-	-	
	(i) Scheme for Infrastructure Development	Upgrading & setting up of post harvest handling facilities so as to reduce losses due to spoilage & ensure quality products and development of market through a number of activities.		60.00	4.53	-Common Pack house-14 -Specialized transport units-20 - Setting up Integrated Pack Houses - 25 - Common VHT Projects- 31 - Setting up Mechanized handling facilities -10 Total- 100	-Common Pack house-5 -Specialized transport units-1 - Setting up Integrated Pack Houses - 2 - Common VHT Projects- 1 - Setting up Mechanized handling facilities -78 Total -87	
	(ii) Quality Development	Improvement of quality of products and promoting exports of value added products.		10.00	0.07	- Quality Control Systems/HACCP/ISO/TQM-30 - Lab up gradation and financial assistance to exporters- 28 - Pesticide residue programmes-10 Total - 68	- Quality Control Systems/HACCP/ISO/TQM-5 - Lab up gradation and financial assistance to exporters- 23 - Pesticide residue programmes-0 Total - 28	

	(iii) Market Development	To promote quality packaging and help exporters formulate export marking strategies.		14.00	1.48	- Participation in fairs/BSM-17 - Providing financial assistance to exporters under various components -252 Total - 269	- Participation in fairs/BSM-15 - Providing financial assistance to exporters under various components -57 Total – 72	
	(iv) Research & Development	Improve the quality of produce through proper research and development:		1.00	0.00	R&D support to organizations -10	R&D support to organizations -0	
	(v) Transport Assistance	To help exporters overcome the disadvantages of un complete freight costs.		65.00	14.20	Providing financial assistance to exporters - 250	Providing financial assistance to exporters - 172	
9.	Marine Product Export Development Authority (MPEDA)	MPEDA is responsible for promotion of export of marine products from India. Under this scheme financial assistance is provided for the various development schemes of MPEDA.	Plan	90.0	40.00	-	-	
			Non Plan	7.00	3.01	-	-	
	(i) Capture Fisheries	- Promotion of Tuna fishing. - Better preservation of catch. - Engagement of Technical Consultants - Conservation of marine resources - Establishment expenses	Total	5.0	1.32	-Conversion of vessels to Tuna long liners- 55 -Up gradation of boats with insulated /refrigerated fish holds/ RSW system- 250	-Conversion of vessels to Tuna long liners-53 -Up gradation of boats with insulated /refrigerated fish holds/ RSW system -89	
	(ii) Culture Fisheries	- Development of hatcheries - Shrimp health management - Promotion of Ornamental fish breeding for exports - Establishment of Aquaculture	Total	13.00	3.06	- Setting up of new hatcheries- 2 -Upgrading	- Setting up of new hatcheries-1 -Upgrading hatcheries-	

		- Assistance to farmers - GIS mapping of shrimp / scampi farms			- hatcheries-10 - Setting up of ornamental fish breeding units and marketing societies-56 - Setting up of PCR Labs and effluent treatment systems PCR – 5 EPP – 16 - Development of New farms - 240 ha - Padasekharams - 500 ha - Organic farming-250 ha - Demonstration programmes for sea bass-7 - Demonstration programmes for mussel-3 - Assistance to societies-140 -Organization of farmers' societies	- N.A - Setting up of ornamental fish breeding units and marketing societies-7 - Setting up of PCR Labs and setting of effluent treatment system PCR – 2 ETP - 3 - Development of -New farms – 94.24 ha - Padasekharams – N.A -Organic farming-75 hac. - Demonstration programmes for sea bass-8. Crab-4. - Demonstration programmes for mussel-N.A - Assistance to societies-27 -Organization of farmers' societies by NaCSA –	
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						by NaCSA -475	N.A	
	(iii)Processing infrastructure and value addition	- Assistance for Exporters for value addition - Cold Chain for seafood industry - Assistance for chill fish exporters/Dried fish. - Development– Establishment	Total	9.90	1.95	- Assistance to exporters for value addition - 2 - Cold Chain for Sea Food Industry-25 - Assistance for Chill fish exporter/Dried Fish - 3	- Assistance for exporters for value addition - 2 - Cold Chain for Sea Food Industry- 1233 (including beneficiaries of fish boxes) - Assistance for chill fish exporter/ Dried Fish- Nil	
	(iv) Quality Control	- MPEDA Lab at Kochi, Bhimavaram, Nellore & Bhubaneswar - Quality Up gradation - Quality System Management - Quality Control / Lab Division - Upgradation of fishing harbours -Extension education programme. (NETFISH) - Assistance to upgradation of seafood plants to EU standards.	Total	7.30	0.65	- 1455 nos. of samples under NRCP and 1508 under other tests. - Training Beneficiaries for quality upgradation-19 - Training programmes-8 - Inspection teams on QSM -3 - Harbours upgradation -4 -(NETFISH)	- 2294 nos. of samples under NRCP and 766 under other tests. - Training Beneficiaries for quality upgradation-10 - Training programmes-3 - Inspection teams on QSM-0 - 6 projects completed (awaiting commissioning of power and water connection) -(NETFISH)	

						programmes - 2400 - Assistance to beneficiaries for up gradation of Sea Food Plants to EU standards- 9	programmes -1133 - Assistance to beneficiaries for up gradation of Sea Food Plants to EU standards – 2 units	
	(v) Market Promotion	- Brand Building - Publicity - Participation in International fairs - Contribution to Info fish - IT & Trade promotion - Market Assistance	Total	19.80	5.58	- Publicity literatures, to be produced – 20 - Releasing 25 external/75 internal ads in magazines to promote logo. - Participation in 10 domestic and 6 international fairs - Insurance cover to 10000 workers in pre-processing/ processing units - Market access for Indian Ornamental fish through developmental assistance to 15 units	- Publicity literatures, produced – 96 - Releasing external/ internal ads in magazines to promote logo – NIL - Participation in domestic/ international fairs – 5 - Insurance cover to 5120 workers in pre-processing/processing units - Market access for Indian Ornamental fish through developmental assistance to 13 units	
	(vi) Research & Development	- Assistance to RGCA	Plan	35.0	0.00	- Technology transfer training	- RGCA is a Research & Development	

						programmes for farmers/fishermen -Development of hatchery and grow out technology for 3 major marine fin fish species. -Standardization of Artemia farming techniques in Indian conditions - Production of all male scampi seeds on experimental basis. - Development of appropriate technology for Tilapia. -Pilot scale production of SPF seeds of P-monodon and SPF brood stock.	Organization and works of its various projects are in progress.	
Other Schemes of Foreign Trade Export Promotion								
10.	Directorate General of	- To publish trade statistics - To maintain a commercial library	Plan			-	-	Publications of DGCI&S are

	Commercial Intelligence and Statistics (DGCI&S)		Non Plan	19.88	11.94			released timely.
11.	Export Inspection Council (EIC)	To develop export trade through quality control and pre-shipment inspection.	Plan	7.00	3.00	- Up gradation of hardware/ Software- office automation -Implementation of Residue Monitoring Plan (1000 samples) - Training- 30 programmes of 500 participants - Recognitions, Proficiency Testing, Capacity Building - Construction of EIA -Delhi, Mumbai & sub offices	N.A	
			Non Plan	-		-	-	

12.	Market Access Initiative (MAI)	To devise & evolve specific strategy for market and products specific studies/surveys.	Plan	125.00	74.53	Assistance for conducting 10 market studies/surveys and assistance to export promotion/trade promotion Organizations for 100 activities like marketing projects abroad, capacity building, support for statutory compliances etc.	N.A	-
			Non Plan	-		-	-	
13.	Assistance to Institutions:	(i) Indian Institute of Foreign Trade (IIFT) (ii) Indian Institute of Packaging (IIP) (iii) Indian Institute of Plantation Management (IIPM)	Plan			Up gradation of facilities	-	
				8.00	0.00			
				2.00	0.00			
				0.00	0.00			
			Total	10.00	0.00			
			Non Plan	-	-	-	-	

14.	Modernization and Upgradation	-Upgradation of computers in the DGFT -Construction of office building for the DGCI&S at Kolkata.	Plan	5.00	0.98	No targets specified for construction of new building and modernization of DGCI&S, Kolkata and up gradation of Computers in DGFT.	-	-
				5.00	0.85			
			Total	10.00	1.83			
			Non Plan	-	-	-		
15.	Contribution to international Organizations & Conferences	World Trade Organization, International Coffee Organization, International Pepper Community, International Trade Centre, Common Fund for Commodities etc.	Plan	-		-	-	No targets specified regarding contributions to various international organisations.
			Non Plan	20.00	11.26	-	-	
16.	Scheme for Central Assistance to States for the Development of Export Related Infrastructure and other Allied Activities	-To involve the states in the export effort by providing incentives linked assistance to the state governments. -To create appropriate infrastructure for export growth.	Plan	662.98	387.52	-	.	Funds released for infrastructure projects relating to roads, potable water supply, training centers, testing laboratories, R&D center etc. in various States.
			Non Plan	-		-		

17.	Others	To meet the Plan & Non-Plan expenditure of various other schemes, viz. (i) Footwear Design and Development Institute. (ii) <u>Centre for WTO Studies</u> - develop the Centre as an expert body- for providing inputs on trade policy issues, - provide institutional mechanism for coordinating domestic stakeholders' consultations -International conferences and the expenditure on foreign delegation etc. -Delegation going abroad/ Delegation from abroad/Dispute over foreign trade/Anti-dumping	Plan					
				3.00	1.50			
				2.00	1.33	10 studies	More than 10 Studies under progress More than 12 seminars and 5 consultations conducted	
			Non Plan			25 domestic stakeholders' consultations		
				1.00	-	-	-	
				1.62	0.23			
Commodity Boards								
18.	Tea Board	Promotion of production and exports of tea by providing financial assistance to various schemes of Tea Board.	Plan	145.0	87.53	<u>Production:</u> 1027 Million kgs, <u>Exports:</u> 210 Million kgs	Prodn.598.93 mn kgs Exports:129.93 mn kgs	
			Non Plan	27.00	13.14	-	-	
	i)Plantation Development Scheme	Productivity improvement through replanting, rejuvenation, pruning & irrigation facilities etc.				a) New Planting-1000 ha b) Replanting 5000 ha c) Rejuvenation 1000 ha	a) New Planting-813.52 ha b) Replanting 3247 ha c) Rejuvenation 1117 ha	

						d) Assisting Self help groups- 60 e) Irrigation & drainage - 1700 ha	d) Assisting Self help groups-10. e) Irrigation & drainage- 1558 ha	
	ii) Quality Upgradation scheme	To provide financial assistance to the needy tea gardens/factories for augmenting the processing capacity etc.				- Covering 118 tea processing units - Orthodox Tea production – 80 Million kg	- Tea processing units covered – 127 - Orthodox Tea production - 42 mn kgs	
	iii) Market Promotion Scheme	To assist tea producers/exporters for boosting exports through various measures such as fairs/exhibitions etc.				Not quantifiable	-	
	iv) Research & Development	To assist research projects for improving productivity, value addition and product diversification etc.				Not quantifiable	-	
	v) Human Resource Development	To induct professionalism in plantation management, labour productivity, skill improvement, etc.				-Educational scholarship for 5000 students. -Drinking water facility - 1400 -Sanitation facility- 2500 - Capital grants to 10 schools and colleges. -Building grants to hospitals/ clinics -5 -Bharat Scouts & Guides Activities – 1100	-Educational stipend/ scholarship for 323 students. -Drinking water facility - N.A -Sanitation facility- 0 - Capital grants to 3 schools and colleges. -Building grants to hospitals/ clinics – 1 -Bharat Scouts & Guides Activities – 6	

						-Grant towards medical equipment & ambulances -5	- Grant towards medical equipment & ambulances - 1	
19.	Rubber Board	- Promotion, development and encouraging scientific, technical and economic research, supply technical advice to rubber growers; - To train growers in improved methods of planting, cultivation, managing and collection of statistics.	Plan	150.00	75.75	Production: 8,53,000 tonnes -Export of 50,000 tonnes	Production: 3,75,250 tonnes Exports: 4558 tonnes	
			Non Plan	20.00	11.27	-	-	
	i)Rubber Plantation Development Scheme	To increase natural rubber production, productivity enhancement, promotion of extension activities etc.				-Replanting 4000 ha -New Plantation 1000 ha -Tribal Settlement 250 ha -Input supply & price concession 21500 ha. -Rubber Agro mgmt. units 4360 nos -Farmer education programmes & field training - 10000	-Replanting 831 ha -New Plantation 1134 ha -Tribal Settlement 0 ha -Input supply & price concession 21558 ha. -Rubber Agro mgmt. units 2850 nos -Farmer education programmes & field training – 1,33,601	The planting season is from June to August. Last date for submitting applications is 31 st December, 2010. Tribal Settlement permit depends on financial contribution by respective State Governments
	ii.Rubber Research	To develop agro-tech through research for increasing natural rubber production by enhancing productivity and disease control measures,				-	-	Rubber Crop has long gestation period and

		maintenance of ongoing field experiments for developing HYVs.						research achievements are not quantifiable.
	iii.Processing Quality Upgradation & Product Development	To strengthen rubber processing sector to achieve international competitiveness.				- 23 Technically Specified Rubber (TSR) factories - 13 rubber-wood processing units to be upgraded.	- 12 TSR factories - 1 rubber-wood processing unit assisted.	
	iv.Market Development (including exports of NR)					-Export: 50000 Metric Tonne (MT) -Participation in 10 national/international fairs -Export finance to NR exporters (loan)-15 Nos -Strengthening Co-operative sector in marketing of rubber (grant/loan)-19 Nos -Domestic promotion of Rubber-wood -15	- Export: - 4558 Metric Tonne (MT) -Participated in 2 national/international fairs - Export finance to NR exporters (loan)- Nil - Provided assistance to 10 units - Provided assistance to 3 units	
	v. HRD	To promote HRD in rubber sector, welfare of rubber plantation workers and development of infrastructure				-Training 3500 workers -Training 6520 rubber tappers - Covering 24245 plantation workers	-Training workers -2896 -Training rubber tappers - 1017 - Covered 4213 plantation workers under the	

						under welfare scheme.	scheme	
	vi) Rubber Development in NE Region	Rubber plantation development, R&D, quality up-gradation etc.				- New planting: 2500 ha - Integrated village level rubber development; - Input Supply and Price concession: 4929 ha - Quality planting material generation-5 lakh nos - Processing and quality Upgradation-198 beneficiary units - HRD – 13950 beneficiaries	- New planting -16,100 ha - Input Supply and Price concession –5850 ha - Quality planting material generation-2.65 lakh nos - Processing and quality Upgradation- beneficiary units- 22 - HRD beneficiaries - 18567	. The planting season is from June to August. The last date for submitting applications for availing of financial assistance for new planting and replanting of rubber is 31 st December, 2010
20.	Coffee Board	- To increase production and productivity of Coffee and promote exports. - Ensuring overall development of Coffee sector.	Plan	80.00	36.90	Production: 3.00 lakh MT Exports: 2.25 lakh MT	Production: 3.08 lakh MT (Post Blossom estimates) Exports: 1.57 lakh MT	
			Non Plan	22.00*	140.90	-	-	
	i. Development Support	- Replantation/Rejuvenation - Quality Upgradation - Interest Subsidy - Water Augmentation				<u>Traditional Area :</u> a) Replantation: 3000 ha b) Water Augmentation, Quality Up	a) Replantation: 60 ha b) Water Augmentation, Quality Upgradation: 1796 units	Likely to be achieved by the year end.

						gradation: 3760 Units c) Coffee Development in NER: 500 ha d) Coffee Development in NTA: 2500 ha e) Welfare support to Labourers and Growers: 3000	c) Coffee Development in NER: 300 ha d) Coffee Development in NTA: 4893 ha e) Welfare support to Labourers and Growers: Nil	
	ii. Market Development	To enhance domestic coffee consumption and carry out market research and intelligence				Domestic Consumption Target: 1.08 lakh MT (P)	-	To be assessed during 4 th quarter.
	iii. Risk Management	To put in place risk management tools; to provide protection to growers from weather related risks.				- No. of small growers proposed to be covered (with <10 ha.): 15000 - Total area Proposed to be covered: 30000 ha. (with < 10 ha)	- No. of small growers covered: 17320 - Total area Covered: 24306 ha.	Under assessment.
	iv. R&D for Sustainable Coffee Production	Achieve sustainability in coffee production through R&D support, Transfer of Technology				-	-	-
	v. Export Promotion of Coffee	To enhance market share of value added and high value coffees in key overseas markets				Export Target: 2.25 lakh MT (P)	Export: 1.57 Lakh MT	

	vi. Support for Coffee Processing	To achieve value addition in coffee by supporting the processing activities and to support small and medium entrepreneurs for setting up quality coffee processing units.				Setting up of Coffee Processing: 30 nos.	Setting up of Coffee Processing: 10	Likely to improve in the remaining quarters based on enquiries.
21.	Spices Board	- To increase productivity of spices crop & its exports. - To assist Govt. in the development of national quality standards on spices	Plan	85.00	42.50	Exports: 4.50 lakh MT	Exports: 2.75 lakh MT	
			Non Plan	4.00	2.00	-	-	
	i. Export Oriented Production	Production of good quality planting material, export of Spices						
		Small cardamom				- Irrigation & land develop.: 1300 ha.	422 ha	Seasonal programme 1472 applications received for land development
						- Rain water harvesting : 70	70.nos	204 applications received
						-Improved curing devices: 70	40 nos	- 127 applications received
		Large cardamom				- Rain water harvesting : 65 Nos.	13 nos	- 23 applications received
						-Improved curing devices: 75 Nos.	9 nos	- 36 applications received -

		North Eastern Region Large Cardamom-				- Large Cardamom New Planting: 350 ha. -Pepper planting- 190ha - Extension advisory services,18 000 visits, 2000 meetings - Lakadong Turmeric – - New Planting - 940 ha - Organic Ginger New Planting: 850 ha -Polythene/ Silpaulin sheets: 8500 Nos.	- 20 ha. - N.A - N.A - N.A. - N.A -30.5 ha - N.A	Large Cardamom 258 Applications received for 286.8ha. Inspection in progress. -1087 application received for Organic ginger and inspection in progress.
	ii. Quality Improvement					Analyzing 45000 samples.	32053 samples analysed	
	iii. HRD & Works					Training 10000 persons	- 27 personnel of the board trained. - 4 farmers' training	

							programmes conducted.	
	iv. Special Purpose Fund for Rejuvenation/ Replanting of Cardamom					<u>Small Cardamom</u> -Replanting: 7400 ha -Rejuvenation: 7500 ha	798 ha 366 ha	6008 applications received 2073 applications received
						<u>Large Cardamom</u> -Replanting: 4500 ha -Rejuvenation: 4000 ha	176 2404 applications received -866 applications received	
	v. Export Development and Promotion of Spices					- Adoption of hitech: 10 Nos. - Sending business samples abroad:30 no. Tech and process upgradation-20 no. -Setting up of Sterilization unit – 2 no. -Quality	- 2 applications received. -4 nos. -6 applications received. -11 nos - 5 no	

						Certificatio n- 8 nos. -Setting up of in-house lab- 15 nos. -Printing brochures (10 Nos.)	- 1nos. - 1 nos	
	vi. Export Oriented Research					Develop high production and post harvest technologi es.	-	
	vii. Replanting and rejuvenation of pepper in Wynad district of Kerala and NE region	Increase Production				1000 ha	In Wayanad, 20000 rooted cuttings of released verities are being procured from KAU research station in Ambalavayal for supply to growers.	
22.	Cashew EPC		Plan	-	-	-	No Budget Provision	
			Non Plan	-	-	-	-	
23.	Other Schemes of Plantations	(i) Crop Insurance providing insurance cover to crops.	Plan	0.01	0.00	-	-	-
			Non Plan	-	-	-	-	-
	(ii) Price Stabilization Fund	To provide relief to the growers of tea, coffee, rubber and tobacco when prices of the Commodities fall below a specified level.	Plan	-	-	-	-	-
			Non Plan	4.55	0.05	Assistance to farmers	N.A	-
Other General Economic Services								
24.	Settlement of dues on exports to Cuba		Plan	-	-	-	-	No Budget Provision

			Non Plan	-	-	-	-	
25.	Directorate General of Supplies and Disposal (DGS&D)	Finalize Rate Contracts for Common user items, procurement, inspection, shipment and clearance of stores. The Plan provision is for establishment of total e-procurement solutions.	Plan	5.00	0.58	-	-	288 items brought under rate contract system
			Non Plan	74.27	52.30	-	-	Administrative Expenses.
	Grand Total		Plan	1680.00	994.19			
			Non Plan	2304.55	1855.01			

N.A : Not Available

M.T :Metric Tonne