

**DEPARTMENT OF COMMERCE**

**OUTCOME BUDGET (2010-11) : QUARTERLY REVIEW (APRIL TO JUNE 2010)**

S. No.	Name of Scheme	Objective/Outcome	Financial Performance (Rs. crore)		Quantifiable deliverables/ Physical Outputs		Remarks	
			Outlay 2010-11 (Rs. crore)	Cumulative Releases/ Expenditure (April-June,2010-11)	Targets (2010-11)	Cumulative Achievements (April-June,2010-11)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1.	<b>Secretariat-Economic Services</b>	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.	<b>Plan</b>	5.00	0.00	-	-	Expenditure is of administrative nature and no physical targets are stipulated.
			<b>Non Plan</b>	57.30	14.95	-	-	
<b>Foreign Trade and Export Promotion</b>								
2.	<b>Trade Commissioner</b>	The Commercial Offices abroad, provide the institutional framework and are	<b>Plan</b>	-	-	-	-	Expenditure by Commercial

	s	institutional framework and are meant to promote India's trade and economic exchanges with the world. The provision is for establishment related expenses of these commercial offices.	<b>Non Plan</b>	100.60	22.23	-	-	Commercial /non Commercial Wings of various missions/posts abroad is of administrative nature and no physical targets are stipulated.
3.	<b>Director General of Foreign Trade</b>	For the administrative expenditure of the head quarter of the O/o DGFT and its 32 regional offices.	<b>Plan</b>	-	-	-	-	Expenditure on offices of DGFT is of administrative nature and no physical targets are fixed.
			<b>Non Plan</b>	63.00	23.68	-	-	
4.	<b>Assistance for Export Promotion and Market Development Export subsidy</b>	Promotion of exports. The activities covered are:  (i) Exporters to be given duty drawback; refund of CST & Terminal Excise Duty  (ii) Market Development Assistance  (iii) Interest subsidy to banks	<b>Plan</b>	-	-	-	-	
			<b>Non Plan</b>	1527.55	1047.43	Alongwith new schemes achieve targeted growth of exports.	-	Performance is not quantified in physical terms as the amount is paid to Deemed Exporters as reimbursement of duty paid by them on transactions/ works
				56.00	1.50			
				250.00	0.00			

		<b>Total</b>		<b>1833.55</b>	<b>1048.93</b>			<p>undertaken which are classified as deemed export under Foreign Trade Policy.</p> <p>Interest subsidy of Rs. 250 crores to exporters on pre and post shipment export credit , to certain labour intensive sectors and to the SME sector is expected to be released to the RBI shortly for settling pending claims of various commercial Banks.</p>
5.	<b>Development of Free Trade/ Export Processing Zones/ SEZs</b>	Administrative expenditure of the Special Economic Zones (SEZs)	<b>Plan</b>	_____	-	-	-	No physical target fixed for administrative expenditure on SEZs.
			<b>Non Plan</b>	<u>46.78</u>	9.65	Increase in exports and generation of additional employment	-	

6.	<b>Investment in ECGC</b>	To finance increase in equity of ECGC appropriately to meet the capital adequacy norms for providing adequate insurance cover to Indian exporters as exports grow.	<b>Plan</b>	0.01	0.00	To provide additional insurance cover	N.A	-
			<b>Non Plan</b>	-	-	-	-	-
7.	<b>National Export Insurance Account</b>	To increase the corpus of NEIA to ensure the availability of credit risk cover for projects and other high value exports.	<b>Plan</b>	150	0.00	To provide credit risk cover to exports to high risk countries and also to provide additional credit risk support (short-term cover) to Exports Industry (MSME Sector) and Banks in view of global financial crisis.	N.A	-
			<b>Non Plan</b>	-	-	-	-	-
8.	<b>Agricultural and Processed</b>	Providing assistance for development schemes of	<b>Plan</b>	150	24.00	Exports : Rs 32815 crore	-	-

	<b>Food Products Export Development Authority (APEDA)</b>	APEDA for promotion of export of agricultural & processed food items.	<b>Non Plan</b>	2.00	0.30	-	-	
	(i) Scheme for Infrastructure Development	Upgrading & setting up of post harvest handling facilities so as to reduce losses due to spoilage & ensure quality products. Dev. of market through a number of activities, packaging standards, publicity, participation in fairs.				-Common Pack house-14 -Specialized transport units-20 - Setting up Integrated Pack Houses - 25 - Common VHT Projects- 31 - Setting up Mechanized handling facilities - 10	-Common Pack house-5 -Specialized transport units-1 - Setting up Integrated Pack Houses - 0 - Common VHT Projects- 1 - Setting up Mechanized handling facilities - 1	
	(ii) Quality Development	Improvement of quality of products and promoting exports of value added products.				<b>Total- 121</b> Quality Control Systems/H ACCP/ISO/ TQM-30 Lab up gradation and	<b>Total- 8</b> Quality Control Systems/H ACCP/ISO/ TQM-0 Lab up gradation and	

						financial assistance to exporters-28 Pesticide residue programmes -10 <b>Total - 68</b>	financial assistance to exporters-13 Pesticide residue programmes -0 <b>Total - 13</b>	
	(iii) Market Development	To promote quality packaging and help exporters formulate export marking strategies.				Participation in fairs/BSM-17 Providing financial assistance to exporters under various components -252 <b>Total - 269</b>	Participation in fairs/BSM-5 Providing financial assistance to exporters under various components -13 <b>Total - 18</b>	
	(iv) Research & Development	Improve the quality of produce through proper research and development:				R&D support to organizations -10	R&D support to organizations -0	
	(v) Transport Assistance	To help exports overcome the disadvantages of uncompetitive freight costs.				Providing finance assistance to exporters - 250	Providing finance assistance to exporters - 101	

9.	<b>Marine Product Export Development Authority (MPEDA)</b>	MPEDA is responsible for promotion of export of marine products from India. Under the scheme financial assistance is provided for the development schemes of MPEDA.	<b>Plan</b>	90.0	15.00	-	-	
			<b>Non Plan</b>	7.00	1.16	-	-	
	(i) Capture Fisheries	<ul style="list-style-type: none"> <li>- Promotion of Tuna fishing.</li> <li>- Better preservation of catch.</li> <li>- Engagement of Technical Consultants</li> <li>- Conservation of marine resources</li> <li>- Establishment expenses</li> </ul>				-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-21 -Up gradation of boats with insulated /refrigerated fish holds/ RSW system - 12	
	(ii) Culture Fisheries	<ul style="list-style-type: none"> <li>- Development of hatcheries</li> <li>- Shrimp health management</li> <li>- Promotion of Ornamental fish breeding for exports</li> <li>- Establishment of Aquaculture</li> <li>- Assistance to farmers</li> <li>- GIS mapping of shrimp / scampi farms</li> </ul>				- Setting up of new hatcheries -2 -Upgrading hatcheries -10 - Setting up of ornamental fish breeding units and marketing	- Setting up of new hatcheries-1 -Upgrading hatcheries -N.A - Setting up of ornamental fish breeding units and marketing	

					<p>societies-56</p> <p>- Setting up of PCR Labs -5</p> <p>Setting up of Effluent Treatment System - 16</p> <p>Developme nt of- New farms - 240 ha</p> <p>Padasekhara ms - 500 ha</p> <p>Organic farming- 250 ha</p> <p>Demonstrati onprogra mmes for sea bass-7</p> <p>LDemonstra tion programm es for mussel-3</p> <p>- Assistance to societies-140</p>	<p>societies-7</p> <p>- Setting up of PCR Labs - 1</p> <p>-Setting up of Effluent Treatment System - 2</p> <p>Developme nt of - New farms – 25.15 ha</p> <p>Padasekha rams – N.A</p> <p>-Organic farming- NIL</p> <p>Demonstrati on programm es for sea bass-4</p> <p>Demonstrati on programm es for mussel- N.A</p> <p>- Assistance to societies-8</p>	
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						- Organizatio n of farmers' societies by NaCSA - 475	- Organizatio n of farmers' societies by NaCSA - N.A	
	(iii) Processing infrastructure and value addition	<ul style="list-style-type: none"> <li>- Assistance for Exporters for value addition</li> <li>- Cold Chain for seafood industry</li> <li>- Assistance for chill fish exporters/Dried fish.</li> <li>- Development- Establishment</li> </ul>				<ul style="list-style-type: none"> <li>Assistance for exporters for value addition - 2</li> <li>Cold Chain for Sea Food Industry- 25</li> <li>Assistance for Chill fish exporter/</li> <li>Dried Fish- 3</li> </ul>	<ul style="list-style-type: none"> <li>Assistance for exporters for value addition - 0</li> <li>Cold Chain for Sea Food Industry- 311 (including beneficiari es of fish boxes</li> <li>Assistance for Chill fish exporter/ Dried Fish- Nil</li> </ul>	
	(iv) Quality Control	<ul style="list-style-type: none"> <li>- MPEDA Lab at Kochi, Bhimavaram, Nellore &amp; Bhubaneshwar</li> <li>- Quality Up gradation</li> <li>- Quality System Management</li> <li>- Quality Control / Lab Division</li> <li>- Upgradation of fishing</li> </ul>				<ul style="list-style-type: none"> <li>- 1455 nos. of samples under NRCP and 1508 under other tests.</li> <li>- Training Beneficiar</li> </ul>	<ul style="list-style-type: none"> <li>- 709 nos. of samples under NRCP and 383 under other tests.</li> <li>- Training Beneficiar</li> </ul>	

		<p>harbours</p> <ul style="list-style-type: none"> <li>-Extension education programme. (NETFISH)</li> <li>- Assistance to upgradation of seafood plants to EU standards.</li> </ul>				<ul style="list-style-type: none"> <li>ies for quality upgradation-19</li> <li>- Training programmes-8</li> <li>- Inspection teams on QSM -3</li> <li>- Harbours upgradation-4</li> <li>- (NETFISH)programmes - 2400</li> <li>-Assistance to beneficiaries for upgradation of Sea Food Plants to EU standards-9</li> </ul>	<ul style="list-style-type: none"> <li>ies for quality upgradation-6</li> <li>- Training programmes-3</li> <li>- Inspection teams on QSM-0</li> <li>- Harbours upgradation-1</li> <li>- (NETFISH)programmes -432</li> <li>- Assistance to beneficiaries for upgradation of Sea Food Plants to EU standards - 0</li> </ul>	
	(v) Market Promotion	<ul style="list-style-type: none"> <li>- Brand Building</li> <li>- Publicity</li> <li>- Participation in International fairs</li> <li>- Contribution to Info fish</li> <li>- IT &amp; Trade promotion</li> <li>- Market Assistance</li> </ul>				<ul style="list-style-type: none"> <li>-Publicity literatures, brochures to be produced - 20</li> <li>- Releasing 25 external/7</li> </ul>	<ul style="list-style-type: none"> <li>-Publicity literatures, brochures produced - 13</li> <li>- Releasing external/ internal</li> </ul>	

						<p>5 internal ads in magazines to promote logo.</p> <p>- Participation in 10 domestic/ 6 international fairs</p> <p>- Insurance cover to 10000 workers in pre-processing /processing units</p> <p>-Market access for Indian Ornamental fish through developmental assistance to 15 units</p>	<p>ads in magazines to promote logo - NIL</p> <p>- Participation in domestic/ international fairs - 1</p> <p>- Insurance cover to 3327 workers in pre-processing /processing units</p> <p>- Market access for Indian Ornamental fish through developmental assistance to 6 units</p>	
	(vi) Research & Development	- Assistance to RGCA				<p>Technology transfer training programmes for farmers/fis</p>	<p>RGCA is a Research &amp; Development Organization and works</p>	

					<ul style="list-style-type: none"> <li>- hermen Development of hatchery and grow out technology for 3 major marine fin fish species.</li> <li>- Standardization of Artemia farming techniques in Indian conditions</li> <li>- Production of all male scampi seeds on experimental basis.</li> <li>- Development of appropriate technology</li> </ul>	<p>of its various projects are in progress.</p>	
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								y for Tilapia. - Pilot scale production of SPF seeds of P- monodon and SPF brood stock.		
<b>Other Schemes of Foreign Trade Export Promotion</b>										
10.	<b>Director General of Commercial Intelligence and Statistics (DGCI&amp;S)</b>	- To publish trade statistics - To maintain a commercial library	<b>Plan</b>	-	-	-	-	-	-	Publicatio n of DGCI&S are released timely.
			<b>Non Plan</b>	19.88	4.84	-	-	-	-	

11.	<b>Export Inspection Council (EIC)</b>	To develop export trade through quality control and pre-shipment inspection.	<b>Plan</b>	7.00	0.00	Up gradation of hardware/software - office automation - Lab equipment  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	
			<b>Non Plan</b>	-	-	-	-	

12.	<b>Market Access Initiative (MAI)</b>	To devise & evolve specific strategy for market and products specific studies/surveys.	<b>Plan</b>	125.0	40.62	Assistance for conducting 10 market studies/surveys and assistance to E.P Organizations/ T.P. Organizations for 100 trade promotion activities like marketing projects abroad, capacity building, support for statutory compliances etc.	N.A	-
			<b>Non Plan</b>	-	-	-	-	
13.	<b>Assistance to Institutions: Indian Institute of Foreign Trade (IIFT)</b>	For Kolkata centre of -IIFT -IIP -IIPM	<b>Plan</b>	8.00 2.00 0.00	0.00 0.00 0.00	Up gradation of facilities	-	The cost estimate for the construction of IIFT Campus at Kolkata
			<b>Total</b>	<b>10.00</b>	<b>0.00</b>			

	<b>Indian Institute of Packaging (IIP)</b> <b>Indian Institute of Plantation Management (IIPM)</b>		<b>Non Plan</b>	-	-	-	-	Kolkata are being reviewed.  Additional resources are being requested for setting up of regional centers of IIP.
14.	<b>Modernization and Upgradation</b>	-Upgradation of computers in the DGFT  -Construction of office building for the DGCI&S at Kolkata.	<b>Plan</b>	5.00	0.08	No physical targets specified for construction of new building & modernization of DGCI&S, Kolkata and up gradation of Computers in DGFT.	-	Up gradation of Hardware/ Software/ Network and Operations in DGFT is proceeding normally. Construction of new Office Building of DGCI&S Kolkata is as per schedule.
			<b>Total</b>	<b>10.00</b>	<b>0.08</b>			
			<b>Non Plan</b>	-	-	-	-	

15.	<b>Contribution to international Organization &amp; Conferences</b>	World Trade Organization, International Coffee Organization, International Pepper Community, International Trade Centre, Common Fund for Commodities etc.	<b>Plan</b>	-	-	-	-	No targets specified regarding contributions to WTO etc.
			<b>Non Plan</b>	20.00	10.23	-	-	
16.	<b>Scheme for Central Assistance to States for the Development of Export related infrastructure and other allied activities</b>	-To involve the states in the export effort by providing incentives linked assistance to the state governments. -To create appropriate infrastructure for export growth.	<b>Plan</b>	662.98	131.73	-	-	Funds released under the ASIDE Scheme for infrastructure projects relating to roads ,potable water supply,training center, testing laboratory, R&D center etc. in Uttar Pradesh, West Bengal, Dadra and Nagar Haveli etc.
			<b>Non Plan</b>	-	-	-	-	

17.	<b>Others</b>	<p>To meet the Plan &amp; Non-Plan expenditure of various other schemes, viz.</p> <p>Footwear Design and Development Institute.</p> <ul style="list-style-type: none"> <li>- Centre for WTO Studies</li> <li>-To develop the Centre as an expert body- for providing inputs on various trade policy issues,</li> <li>- to provide institutional mechanism for coordinating domestic stakeholders' consultations</li> <li>- to develop the Centre for training activities</li> </ul> <p>-International conferences and the expenditure on foreign delegation etc.</p>	<b>Plan</b>	3.00	0.00	No physical targets specified as the outlay is need based.		Under the Center for WTO Studies, more than 10 Studies under progress and more than 6 programmes conducted.
				2.00	0.33			
			<b>Non Plan</b>	2.62	0.06	-	-	

**Commodity Boards**

18.	<b>Tea Board</b>	Promotion of production and exports of tea by providing financial assistance to various schemes of Tea Board.	<b>Plan</b>	145.0	36.66	Production: 1027 Million kgs, Exports : 210 Million kgs	-	
			<b>Non Plan</b>	27.00	4.50	-	-	
	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 d) Assisting Self help groups- 60 e) Irrigation & drainage - 1700 ha	a) New Planting- 237 ha b) Replanting 1141 ha c) Rejuvenation 427 ha d) Assisting Self help groups- 3. e) Irrigation & drainage- N.A	
	ii) Quality Upgradation scheme	To provide financial assistance to the needy tea gardens/factories for augmenting the processing capacity etc.				118 – tea processing units to be covered Orthodox Tea production – 80 Million kg	Tea processing units covered – 9 Orthodox Tea production - 0	
	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,				Not	-	

		value addition and product diversification etc.				quantifiable		
	v) Human Resource Development (no. of beneficiaries)	To induct professionalism in plantation management, labour productivity, skill improvement, etc.				-Educational stipend/ 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 -Grant towards medical equipment & ambulances -5	-Educational stipend/ scholarship for 96 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 – 96 - Grant towards medical equipment & ambulances - N.A	

19.	<b>Rubber Board</b>	- 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.	<b>Plan</b>	150.00	25.00	Production: 8,53,000 tonnes -Export of 50,000 tonnes	-	
			<b>Non Plan</b>	20.00	3.33	-	-	
	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 0 ha  -New Plantation 0 ha  -Tribal Settlement 0 ha  -Input supply & price concession 15000 ha.  -Rubber Agro mgmt. units 2850 nos -Farmer education programmes & field training - 52000	Planting season starts in June only.  Tribal Settlement permit depends on financial contribution by respective State Government.
	ii.Rubber	To develop agro-technology						Rubber

	Research	through research for increasing NR production by enhancing productivity and disease control measures, maintenance of ongoing field experiments for developing HYVs.				-	-	Crop has long gestation period and research achievement are not quantifiable.
	iii.Processing Quality Upgradation & Product Development	To strengthen rubber processing sector to achieve international competitiveness.				23 TSR factories and 13 rubber-wood processing units to be upgraded.	N.A	Shortage of Funds
	iv.Market Development (including exports of NR)					-Export of 50000 Tonnes -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	-Export - N.A -Participation in national/international fairs- 0 - Export finance to NR exporters (loan)- 0 Nos - Strengthening Co-operative sector in marketing of rubber (grant/loan)-	Shortage of Funds

						promotion of Rubberwood - 15 Nos.	1 Nos -Domestic promotion of Rubberwood -1 Nos.	
	v. HRD	To promote HRD in rubber sector, welfare of rubber plantation workers and development of infrastructure				-Training 3500 workers -Training 6520 rubber tappers -24245 plantation workers to be covered under welfare scheme.	-Training workers - 912 -Training rubber tappers - 128  -Plantation workers covered under welfare scheme- 3853	
	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	New planting - 0 ha Integrated village level rubber development; 50 Input Supply and Price concession - 0 ha Quality planting material generation-0 lakh nos	New planting is a seasonal programme. Integrated village level rubber development is meant to assist rubber plantation damage due to

						Upgradation-198 beneficiary units HRD – 13950 beneficiaries	Processing and quality Upgradation-beneficiary units- 8  HRD beneficiaries - 4606	natural calamities and other causes limited to growers below 2 ha. There are few such cases.
20.	<b>Coffee Board</b>	- To increase production and productivity of Coffee and promote exports. - Ensuring overall development of Coffee sector.	<b>Plan</b>	80.00	13.94	Production: 3.00 lakh MT Exports : 2.25 lakh MT	Production: 3.08 lakh (Post Blossom estimates) Exports : N.A	Administrative expenditure.
			<b>Non Plan</b>	22.00	3.66	-	-	
	i. Development Support	1. Replantation/Rejuvenation 2. Quality Upgradation 3. Interest Subsidy 4. Water Augmentation				Traditional Area : a) Replantation - 3000 ha  b) Water Augmentation, Quality Upgradation- 3760 Units  Coffee Development in NER – 500 ha	a) Replantation 60 ha  b) Water Augmentation, Quality Upgradation -728 units  Coffee Development in NER- 1.2 ha	Replantation is seasonal activity and likely to improve in subsequent quarters

						Coffee Development in NTA – 2500 ha Welfare support to Labourers and Growers -3000 Nos	Coffee Development in NTA- 0 ha Welfare support to Labourers and Growers-0 Nos.	Activity to be undertaken in the 3rd and 4th quarter
	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 <sup>th</sup> 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 cover with <10 ha. - 15000 - Total area Proposed to cover - 30000 ha. with < 10 ha	- No. of small growers with <10 ha.- 25160  - Total area Covered - 0 ha. with < 10 ha	Combination of two options and likely to increase.  Under assessment.
	iv. R&D for sustainable coffee production	To achieve sustainability in Indian coffee production through R&D support, Transfer of Technology through Extension Centres				-	-	-
	v. Export Promotion of coffee	To enhance market share of value added and high value coffees in key overseas markets to augment export earnings				Export Target (P) Qty : 2.25 lakh MT	Export : 83016 MT	

		earnings						
	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.	0	-
21.	<b>Spices Board</b>	- To increase the production and productivity of spices crop & its exports. - To assist Govt. in the development of national quality standards on spices	<b>Plan</b>	85.00	14.17	Exports: 4,50,000 MT	N.A	
			<b>Non Plan</b>	4.00	0.67	-	-	
	i. Export Oriented Production	Production of good quality planting material, Export of Spices						
		Small cardamom				- Irrigation & land development (1300 ha.) - Rain water harvesting (70 Nos.) -Improved curing devices (70 Nos.)		- Land development, water harvesting programme is a seasonal programme. 1472 applications received for land

							developme nt . - 74 applicati ons received for Rain water harvestin g - 52 applicatio ns received for improved curing devices and these are being processed
		Large cardamom				- Rain water harvesting (65 Nos.) -Improved curing devices (75 Nos.)	-Rain water harvesting , a seasonal programm e, is being publicized at field level. - 42 applicatio n received for curing devices

							and inspection in progress. More applications are being collected.
		North Eastern Region				<p>Large Cardamom- New Planting- 350 ha.</p> <p>-Pepper planting- 190ha</p> <p>- Extension advisory services, 18000 visits, 2000 meetings</p> <p>- Lakadong turmeric – New Planting - 940 ha</p> <p>Organic Ginger- New Planting -850 ha</p> <p>- Polythene/Silpaulin sheets (8500 Nos.)</p>	<p>Under new planting of large cardamom , Out of the 258 beneficiaries, inspection of 128 farms has been completed. Information on pepper planting is N.A.</p> <p>-1124 applications received for Lakadong turmeric and inspection</p>

							<p>in progress.</p> <p>-1082 application received organic ginger and inspection in progress.</p> <p>- Preliminary arrangements being made for centralized purchase of polythene sheets.</p>
	ii. Quality improvement					Analyzing 45000 samples.	N.A
	iii. HRD & Works					Training 10000 persons	4 personnel of the Spices Board have been trained and schedule of training to farmers is being finalized.

	<p>iv. Special Purpose Fund for Rejuvenation/ Replanting of Cardamom</p>				<p><b>Small Cardamom</b>          -Replanting- 2500 ha          -Rejuvenation- 1000 ha</p>	<p><b>Small cardamom</b>          - Replantation has started. Planting material produced in certified nurseries opened the growers field are being used for Replantation. 2100 applications received from farmers which are being processed.</p> <p>Activities under rejuvenation are being carried out and 950 farmers have so far</p>
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						<p><b>Large Cardamom</b>          -Replanting-          800 ha          -Rejuvenation-          700 ha</p>	<p>submitted applications.</p> <p><b>Large Cardamom</b>          -530 applications have been received and inspection in progress.</p> <p>- Rejuvenation has started and 242 applications have been received so far.</p>
	v. Export Development and Promotion of Spices					<p>- Adoption of hitech (10 Nos.)</p> <p>-Sending business samples abroad-30 no.</p>	<p>- 2 applications received.</p> <p>-Application will be received from July onwards.</p>

						<p>Tech and process upgradation-20 no.</p> <p>-Setting up of Sterilization unit – 2 no.</p> <p>-Quality Certification- 8 nos.</p> <p>-Setting up of in-house lab- 15 nos.</p> <p>-Printing brochures (10 Nos.)</p>	<p>-6 applications received.</p> <p>-Global tenders invited for setting up of 4 steam sterilization units.</p> <p>-Application are being received.</p> <p>-3 applications received.</p> <p>Printing :N.A</p>	
	vi. Export Oriented Research					Develop high production and post harvest technologies.	-1 research project with Amla, Cancer Research Institute, Trichur has been undertaken.	
	vii. Replanting and rejuvenation	Increase Production				Exportable surplus.	N.A	2010-11 is the first

	of pepper in Wynad district of Kerala and NE region							year of the programme and preliminary arrangements like production and supply of planting material are in progress. Rooted cuttings are being produced through certified nurseries. In Wayanad, rooted cuttings of released varieties are being procure from KAU research station in Ambalavayal for supply to growers.
22.				-	-	-	-	No Budget

	Cashew EPC		Plan					Provision
			<b>Non Plan</b>	-	-	-	-	
23.	<b>Other Schemes of Plantation</b>	(i) Crop Insurance	<b>Plan</b>	0.01	0.00	-	-	-
			<b>Non Plan</b>	-	-	-	-	-
	(ii) Price Stabilization Fund	- For the benefit of growers of tea, coffee, rubber and tobacco - To provide relief to the growers when the prices of the Commodities fall below a specified level.	<b>Plan</b>	-	-	-	-	-
			<b>Non Plan</b>	0.05	0.00	Assistance to farmers	N.A	-
<b>Other General Economic Services</b>								
24.	<b>Settlement of dues on exports to Cuba</b>		<b>Plan</b>	-	-	-	-	No Budget Provision
			<b>Non Plan</b>	-	-	-	-	
25.	<b>DGS&amp;D ; Supplies and Disposal</b>	To 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.	<b>Plan</b>	5.00	0.24	-	-	
			<b>Non Plan</b>	74.27	18.88	-	-	Administrative Expenses.

			<b>Plan</b>	<b>1680.00</b>	<b>301.77</b>			
	<b>Grand Total</b>		<b>Non Plan</b>	<b>2300.05</b>	<b>1167.07</b>			

**N.A :Not Available**