

## OUTLAYS, QUANTIFIABLE DELIBERABLES/PHYSICAL OUTPUTS & OUTCOMES

No.	Name of Scheme	Objective/Outcome	Outlay 2008-09 (Rs. crore)			Quantifiable deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks
			Plan	Non Plan	IEBR				
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.	5.00	38.10			Exchange of information in a more transparent and efficient manner resulting in quicker disposal of work and higher productivity.	2008-09	Administrative expenses
<b>Foreign Trade and Export Promotion</b>									
2.	<b>Trade Commissioners</b>	The Commercial Offices abroad, provide the 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.		80.00		Minimum of 5% growth in exports over the past trend growth in the respective area/country		2008-09	Administrative expenses
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.		47.80				2008-09	Administrative expenses
4	<b>Assistance for Export Promotion and Market Development</b>	Promotion of export. The activities covered are:				Along with new schemes, achieved targetted growth of exports.			
	<b>Export subsidy</b>	(i) Exports to be given duty drawback; refund of CST & Terminal Excise Duty (ii) Market Development Assistance		1294.00 55.00 <b>1349.00</b>			Export growth of 20%		
5.	<b>Development of Free Trade/ Export Processing Zones/ SEZs</b>	Administrative expenditure of the Special Economic Zones (SEZs)	-	35.46	-	201 new SEZs notified. Additional 238 SEZs to be notified.	Increase in exports & generation of additional employments		Additional funds would be needed to man new SEZs.

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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.	100.00			To provide additional insurance cover for exports worth Rs. 5000 crore	Increase in exports	11 <sup>th</sup> Plan 2008-09	EFC note to enhance equity base crore during 11 <sup>th</sup> Plan is under consideration.
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.	150.00			To provide additional credit insurance cover to protect long and medium term exporters worth Rs. 1500 crores against both political and commercial risk of the country and the buyer concerned.	Increase in project exports.		CCEA has approved the provision for increasing GOI contribution to Rs. 2000 crores.
8.	<b>Agricultural and Processed Food Products Export Development Authority (APEDA)</b>	Providing assistance for development schemes of APEDA for promotion of export of agricultural & processed food items.	100.00			Exports worth Rs.24200 crore			
	a. 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.	47.00			-Centre for Perishable Cargo at Airport- 3 -Common Pack house Facilities including cooling facility- 65 - Common VHT Projects- 1 -Other Units/ exporters- 65 <b>Total- 134</b>	Increase in export of agriculture and processed products		

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	b. Quality Development	Improvement of quality of products and promoting exports of value added products.	9.00			-Food Safety system-35 -In house Labs.-30  Total -65	-Food safety system to exporters for installing quality control system(HACCP) -Lab up gradation -Pesticide residue progr.	2008-09	
	c. Market Development	To promote quality packaging and help exporters formulate export marking strategies.	15.00			-Participation in 15 Intl. Trade Fair -Participation in two National Trade Fair -Buyer-Seller Meet for Mango Promotion- 2 -Financial Assistance to Unit/ exporters- 260 <b>Total- 279</b>			
	d.Research & Development	Improve the quality of produce through proper research and development:	1.00			1. Vapour Heat Treatment, Survey & Surveillance. Pest risk analyses in grapes and mangoes 2. Providing financial assistance to R&D institutions and exporters.	Improved quality of product leading to higher exports.	2008-09	
	e.Transport Assistance	To help exports overcome the disadvantages of un complete freight costs.	28.00			Providing finance assistance to 210 exporters.	Increase competitiveness of agro exports leading to higher exports.		
<b>9.</b>	<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.	100.00	5.00		Exports of US \$ 1.6 billion	Exports of US \$ 1.6 billion.		Non-Plan for admin exp.

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	1. Capture Fisheries	- Promotion of Tuna fishing. -Better preservation to catch. - Engagement of technical consultants				- Conversion of 150 vessels to Tuna long liners - Upgradation of 200 boats with insulated / referegerated fish hold / RSW system.	Increase in exports of marine products.	2008-09	
	2. Culture Fisheries	- Development of hatcheries - Shrimp health management -Promotion of Ornamental fish breeding for exports - Establishment of Aquaculture -Assistance to farmers				- Setting up of 12 new hatchery - Upgrading 25 hatchery - Development of 2040 ha of fish farms through subsidy - Development of 5000 ha of fish farms through technical assistance	Increase in export of marine products.	2008-09	
	3.Processing infrastructure and value addition	- Product promotion - Cold chain for seafood -Facility for chill/dried fish exporters				105-beneficiaries 70- cold chains 50-beneficiaries <b>225 – Total</b>	Increase the share of value added items by 10% every year.	2008-09	
	4. Quality Control	-National Residue Control Plan - Quality upgradation - Quality System Management - Extension education programme -Upgrading of Labs				- Analysing about 1838 Nos of acquaculture products for antibiotics & pesticides - Training 28 Beneficiaries for quality upgradation - 6 Training programmes - 2 Inspection teams on QSM - 500 extension education programmes - Upgradation of 15 seafood plants to European standards	Improvement in quality trading to increase exports.		
	5. Market Promotion	- Brand Building - Publicity - Participation in International fairs - IT & Trade promotion - Market Assistance				20 nos. of various Publicity literatures, brochures to be produced. - Releasing 35 external / 65 internal ads in magazines to promote logo. -Participation in 20 international fairs -Insurance cover to 20000 workers in pre-processing/processing units	Promotion of exports by Increasing share in existing major overseas market and exploitation of new overseas markets.	2008-09	

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	6. Research & Development	- Assistance to RGCA - Formation of RGCA foundation				Self-sufficiency in breeding & culture technology of exports oriented species	Increasing the exports production of commercially important fin & shell fishes		
	<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		13.95					Administrative expenses
	<b>Export promotion Quality control and Inspection</b>								
11	<b>Export Inspection Council (EIC)</b>	To develop export trade through quality control and pre-shipment inspection.	10.00			-up gradation of hardware/software -office automation -Lab equipment -Implementation of Residue Monitoring Plan (1000 samples) -Training- 30 of 500 participants -Recognitions, Proficiency Testing, Image & Capacity Building -construction of Delhi, Mumbai & sub offices	Improvement in quality and enhancement in exports.	XI Plan 2008-09	
12	<b>Market Access Initiative (MAI)</b>	To devise & evolve specific strategy for market and products specific studies/surveys.	50.00			Assistance for conducting 10 market studies/ survey and assistance to E.P Organisations/ T.P. Organisations for 100 trade promotion activities like marketing projects abroad, capacity building, support for statutory compliances etc.	To promote Indian export on sustained basis.	XI Plan 2008-09	
13	<b>Assistance to Institutions: IIFT IIP IIPM</b>	- For Kolkata centre of Indian Institute of Foreign Trade (IIFT) - Indian Institute of Packaging (IIP)  - IIPM	10.00  5.00 0.25			- Construction of Regional Centre of IIFT, Kolkata  -New testing equipment & upgradation, development of New Centre etc. - Construction of Hostel for Women in IIPM.		XI Plan 2008-09	
		<b>Total</b>	<b>15.25</b>						

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14	<b>Modernization and Upgradation</b>	- Upgradation of computers in the DGFT  - Construction of office building for the DGCI&S at Kolkata. -Construction of FDDI at Fursatgang, Raiberailly (UP)  <b>Total</b>	6.00  5.00  21.00  <b>32.00</b>			No quantification can be made.. - Construction of new building & modernization of office of DGCI&S, Kolkata. & FDDI-(UP)		Purchase of Hardware/software & modernization of workstations		
15	<b>Contribution to international Organization</b>	World Trade Organization, International Coffee Organization, International Pepper Community, International Trade Centre, Common Fund for Commodities etc.		14.00					Inter-national contribution to WTO and other bodies.	
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.	570.00					Improve-ment in infrastru-cture.	Contributing to growth in exports for achieving targets.	
17	<b>Others</b>	To meet the Plan & Non-Plan expenditure of various other schemes, viz. -Custodian of Enemy Property, international conferences and the expenditure on foreign delegation etc.		2.63					To meet the Non-Plan expenditure	
		- Footwear Design and Development Institute	5.00						To meet the Plan expenditure	
		- Centre for WTO Studies -To develop the Centre as an expert body- for providing inputs on various trade policy issues, - to provide institutional mechanism for coordinating domestic stakeholders' consultations - to develop the Centre for training activities	4.00			The physical activities can not be quantified as the outlay is need based		No time line		
<b>Commodity Boards:</b>										
18	<b>Tea Board</b>	Promotion of production and exports of tea by providing financial assistance to various schemes of Tea Board.	130.00	18.75		Production: 985 m Kgs. Exports : 203 m Kgs.		Increase in production and exports of tea	Non plan provision for the admin. exp. - Plan Outlay is to implement the Central sector	

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1	2	3	4			5	6	7	8
	i) Plantation Development Scheme	Productivity improvement through replanting, rejuvenation pruning & irrigation facilities etc.				a) New Planting-1000 ha b) Replanting 11359 ha c) Rejuvenation 2815 ha d) Assisting 20 Self-help groups.	Increased production and export after tea bushes become productive.	5 years 3 years 1 year	
	ii) Quality Upgradation scheme	To provide financial assistance to the needy tea gardens/factories for augmenting the processing capacity etc.				202 – tea processing units to be covered	To enhance the quality and quantity of tea export.	2008-09	Market dynamics
	iii) Market Promotion Scheme	To assist tea producers/exporters for boosting exports through various measures such as fairs/exhibitions etc.				- Export of 203 million kgs - 57 fairs / exhibitions	Increase in exports	2008-09	
	iv) Research & Development	To assist research projects for improving productivity, value addition and product diversification etc.						2007-12	
	v) Human Resource Development (no. of beneficiaries)	To induct professionalism in plantation management, labour productivity, skill improvement, etc.				-Educational stipend/ scholarship for 500 students. - Drinking facility -500 -Sanitation facility-1000 - Capital grants to 25 schools and colleges.	Increase in productivity of labour.		
19	<b>Rubber Board</b>	- for 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.	114.00	10.25		Production 8.75 lac MT		2008-09	The Non-Plan provision is for the admin. exp. the Plan for implementing Central Sector schemes.
	i) Rubber Plantation Development Scheme	To increase natural rubber production, productivity enhancement, promotion of extension activities etc.				- Replanting 6500 ha - New Plantation 1500 ha - Tribal Settlement 100 ha -Input supply & price concession 20000 ha. -Rubber Agro mgmt units 2000 nos	Increase in rubber productivity by streamlining and strengthening processing sector, human resources, etc.	2007-12	
	ii. Rubber Research	To development agro-technology through research for increasing NR production.							
	iii. Processing Quality Upgradation & Product Development	To strengthen rubber processing sector to achieve international competitiveness.				20 TSR factories and rubber-wood processing units to be upgraded.	Better quality of rubber wood products leading to increased exports.		

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	iv. Market Development (including exports of NR)					-Export of 50000 Tonnes - Participation in 10 national/ international fairs			
	v. HRD	To develop human resource for development of rubber industry. To implement schemes for the welfare of the workers.				-Training 4000 workers -Training 7500 rubber tappers - 22778 plantation workers to be covered under welfare scheme.			
	vi) Rubber Development in NE Region	Rubber plantation development, R&D, quality up-gradation etc.				Replanting – 350 ha New planting - 3750 ha Integrated village level rubber development – 5413 ha. HRD – 13950	Increase in export of rubber.	2007-12	
20	<b>Coffee Board</b>	- To increase production and productivity of Coffee and promote exports. - Ensuring overall development of Coffee sector.	119.75	14.25		Production: 2.99 lakh MT Exports : 2.20 lakh MT	Overall development of Coffee plantations sector and increase in exports.	4-5 years	The Non-Plan for admin. exp. The plan to implement Central sector schemes.
	i. Development Support	1. Replantation/Rejuvenation 2. Quality Upgradation 3. Interest Subsidy 4. Water Augmentation				Replantation/ Rejuvenation : 10000 ha			
	ii. Market Promotion								
		1. International Fairs 2. National Fairs 3. Exhibitions 4. Buyer Seller Meets 5. Display of Posters, Brochures				Participation in 13 fairs	To meet projected export target.		
	iii. Risk Management					To provide incentive to growers for Weather Insurance			
	iv. R&D for sustainable coffee production								

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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	50.00	1.00				Overall development of Spices sector and increase in exports.		The non-plan for admin. exp & Plan to implement the Central sector.
	i. Export Oriented Production	Production of good quality planting material, Export of Spices								
		Small cardamom				- Irrigation & Land Development - 500 ha -Rain Water Harvesting- 200 Nos. -Improved Curing Devices- 50 nos.				
		Large cardamom				-Replanting- 654 ha. - Curing Houses- 50 -Rain Water Harvesting- 50				
		North Eastern Region				-New Planting- 300 ha. -Rain Water Harvesting- 100 Nos. -Curing Houses- 25 Nos. -Pepper Plants Material- 100 lacs				
	ii. Quality improvement					Analyzing 30000 samples.		To help exporters in analyzing spice samples.	2008-09	
	iii. HRD & Works					Training 10000 persons				
	iv. Special Purpose Fund for Rejuvenation/ Replanting of Cardamom		10.64			<b>Small Cardamom</b> -Replanting- 1000 ha -Rejuvenation-1441 ha <b>Large Cardamom</b> -Replanting- 1000 ha -Rejuvenation-1441 ha				

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	v. Export Development and Promotion of Spices					- Fairs- 15 -Promotion of Spices Brand abroad- 1 no. -Setting up of Sterilization unit – 1 no. -Quality Certification- 10 nos. -Setting up of in-house lab- 10 nos. -Spices Park- 1 nos.			
22	<b>Other Schemes of Plantation</b>	Crop Insurance	1.00			5.56 lakh ha.			
	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.		0.01		Assistance to farmers. No targets ought to be fixed as it is a relief measure.			
23	<b>Other General Economic Services</b>	Settlement of dues on exports to Cuba		282.00					
	<b>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.				Rate contract for 310 items to be finalized.			Non-Plan provision is for admin. exp.
24.	<b>DGS&amp;D</b>		4.00	47.80					
	<b>Grand total</b>		<b>1560.00</b>	<b>1960.00</b>					