

Department of Commerce

Statement of Outlays and Outcomes/Targets (2005-06)

(Rs. In crore)

S. No.	Name of the Scheme/ Programme.	Objective/Outcome	Outlay 2005-06	Quantifiable/ Deliverables	Processes/ Timelines	Remarks/Risk Factors
1	2	3	6	7	8	9
A	Industry & Mineral Sector					
1	Assistance to States for Infrastructure (ASIDE)	Improvement of export performance.	500.00	These schemes help overall growth of exports by creation of infrastructure.		Release of funds depends on the proposals received.
2	Export Credit Guarantee Corporation (ECGC)		100.00			
3	Market Access Initiatives (MAI)		40.00			
4	National Export Insurance Account (NEIA)		200.00			
B	Agricultural Sector					
1	Tea Board		75.00			
	i. Plantation Development Scheme	Productivity improvement through replanting, rejuvenation pruning and Irrigation facilities etc.	20.00		Tenth Plan 2002-07	
	a. Production (million KG.)			850		
	b. New Planting (ha)			500		
	c. Replanting (ha)			1000		
	d. Rejuvenation (ha)			3000		
	e. Irrigation (ha)				1200	
	f. No. of Self Help group			20		
	ii. Quality Upgradation scheme	To provide financial assistance to the needy tea gardens/factories for augmenting the processing capacity etc.	20.00		Tenth Plan 2002-07	
	No. of Tea processing Units to be covered			250		

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	iii. Market Promotion Scheme	To assist tea producers/exporters for boosting exports through various measures such as fairs/exhibitions etc.,	13.70		Tenth Plan 2002-07	
	a. Export (million kg.)			200		
	Export (value IR)			1759		
	Export (value US \$ Million)			390.89		
	b. No of fairs/exhibitions			57		
	iv. Research and Development	To assist research projects of Tea Research Institutes on quality up-gradation, technology transfer for improving productivity, value addition and product diversification etc.,	20.00	Not quantifiable	Tenth Plan 2002-07	
	v. Human Resource Development (no. of beneficiaries)	To induct professionalism in plantation management, labour productivity, skill improvement etc.,	1.30	925	Tenth Plan 2002-07	
	vi. Price subsidy scheme		nil			
2	Tea Development Fund		120.00			
3	Coffee Board		58.00		Tenth Plan 2002-07	
	i. Production, Productivity and Quality	To step up production, productivity of Indian coffee and quality of the product, etc.,	15.90		Tenth Plan 2002-07	
	a. Production (MT)			305000		
	b. Coffee Development in NER (ha.)			678		

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	c. Coffee Development in NTA (ha.)			850		
	ii. Infrastructure development, capacity building and transfer of technology	To strengthen the infrastructure of Research Farms and Ext. centres of the Board to carry out intensive R&D etc.,	16.10		Tenth Plan 2002-07	
	a. Maintenance of Research Farms (in ha.)			217.42		
	b. Maintenance of Technology Evaluation Centres (in ha.)			73.10		
	c. Estate visits (no. estates)			25000		
	d. Demonstration (Nos.)			5000		
	iii. Market Development	To expand market share of Indian coffee in overseas markets, domestic consumption and to provide market intelligence/information to the industry	5.00		Tenth Plan 2002-07	
	a. Export (MT)			230000		
	Export (value in IR)			1300		
	Export (value in US \$ million)			350		
	b. No. of Foreign Trade fairs			9		
	c. Buyer Sellers Meets/ Cupping Sessions			4		
	d. No. domestic trade fairs			15		

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	iv Support for Small Growers Sector.	To improve productivity and quality in the farms of small growers by providing financial incentives for capital investments viz., replantation, water augmentation, quality up-gradation and pollution abatement	11.00		Tenth Plan 2002-07	
	Replanting (in ha.)			1500		
	Water Augmentation (Units)			835		
	Incentives for Quality up-gradation			617		
	Development and implementation of pollution abatement (Units)			60		
	v. Interest Subsidy to Small growers	To provide relief to the debt burden of coffee growers	7.50		Tenth Plan 2002-07	
	No. of beneficiaries			60000		
	vi. Interest Subsidy to Large growers	To provide relief to the debt burden of coffee growers	2.50		Tenth Plan 2002-07	
	No. of beneficiaries			1000		
4	Rubber Board		95.00			

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S. No.	Name of the Scheme/ Programme.	Objective/Outcome	Outlay 2005-06	Quantifiable/ Deliverables	Processes/ Timelines	Remarks/Risk Factors
	i. Rubber Plantation Development Scheme	To increase natural rubber production, productivity enhancement, promotion of extension activities etc.,	32.70		Tenth Plan 2002-07	
	a. Production of NR (MT)			780000		
	b. Replanting(ha)			5000		
	c. New Planting (ha)			1000		
	d. Tribal Settlement (ha)			250		
	ii. Rubber Research	To develop agro-technology through research for increasing NR production by enhancing productivity and disease control measures, Maintenance of on-going field experiments for developing high yield varieties for productivity enhancement etc.,	11.00		Tenth Plan 2002-07	
	a. Research Papers/ scientific reports			100		
	b. Analytical work with soil/leave samples			9000		
	c. Analysis of Latex samples			25000		

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	iii. Processing Quality Upgradation and Product Diversification	To strengthen rubber processing sector, to achieve international competitiveness with respect to quality and cost. To develop and strengthen the Rubber Wood processing industry etc.	16.09		Tenth Plan 2002-07	
	a. Ribbed Smoked Sheet (RSS). Number of Group processing centres established			80		
	b. Technical Specified Rubber (TSR) Factories- support provided for Quality improvement, Cost reduction, Environmental protection (activities)			15		
	c. Rubber Wood factories- support provided for Quality improvement, Value addition, Waste Utilization (activities)			9		
	iv. Export Promotion	To promote export of NR by providing support etc.	0.56		Tenth Plan 2002-07	
	Export (MT)			40000		
	Value of Export (IR)			200		
	Value of Exports (US \$) million			46		

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	v. Market Development	To strengthen the infrastructure for marketing. To promote rubber wood in the national/ international markets	6.60		Tenth Plan 2002-07	
	a. Assistance for infrastructure development (no of units)			12		
	b. Rubber wood participation in national/international fairs (nos.)			25		
	vi. HRD	To develop human resource for development of rubber industry. To implement schemes for the welfare of the workers in the sector etc.	8.05		Tenth Plan 2002-07	
	a. Training to Tappers & others (Nos.)			23200		
	b. labour welfare (Nos.)			17500		
	vii. Rubber Development in NE Region	Rubber plantation development, R&D, quality up-gradation etc.,	20.00		Tenth Plan 2002-07	
5.	Spices Board		30.00		Tenth Plan 2002-07	
	i. Export Oriented Production	Production of good quality planting material, Export of Spices.	16.40		Tenth Plan 2002-07	

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S. No.	Name of the Scheme/ Programme.	Objective/Outcome	Outlay 2005-06	Quantifiable/ Deliverables	Processes/ Timelines	Remarks/Risk Factors
	a. Productivity Improvement of Small and large Cardamom					
	Small Cardamom Qty. (in tons)			11500		
	Large Cardamom Qty. (in tons)			6000		
	Export					
	Quantity (tones)			250000		
	Value (IR)			2100		
	Value (US\$ million)			480		
	Small Cardamom					
	Planting material Production (Lakh Nos.)			18		
	Replanting scheme (ha.)			930		
	Irrigation and land development programme (ha.)			1100		
	Large Cardamom					
	Planting material production (lakh Nos.)			8		
	Replanting scheme (ha.)			450		
	Low Cost Drier (Nos.)			100		
	Post Harvest Improvement of Spices					
	Construction of drying yard (Sq. meters)			34000		
	Supply of polythene sheets (Nos)			16000		
	Supply of bamboo mats (Nos)			11000		
	Development of Exotic and High Value Spices					
	Vanilla Development					

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	New Planting (ha)			350		
	Support for vanilla curing units (nos.)			250		
	Development of Herbal Spices (ha.)			20		
	Promotion Organic Farming/IPM in Spices					
	Organic farm certification scheme (Nos.)			7		
	Vermin Compost Units (Nos)			4000		
	Promoting organic cultivation of paprika like chillies for exports (Ha.)			300		
	Development of Spices in North Eastern States					
	Large Cardamom Area Expansion (ha.)			500		
	Large Cardamom Curing House (Nos)			100		
	Production of Organic Pepper (ha.)			100		
	Setting up of vermi compost Units (Nos)			1000		
	Organic cultivation of Lakadong turmeric (ha.)			300		
	Organic cultivation of Ginger			300		
	Construction of Warehouse cum cold storage (Nos.)			2		
	Training for officers of NE states (Nos.)			25		
6	MPEDA		54.00	54.00		
	Production (in MT)			190000		

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S. No.	Name of the Scheme/ Programme.	Objective/Outcome	Outlay 2005-06	Quantifiable/ Deliverables	Processes/ Timelines	Remarks/Risk Factors
	Export Quantity					
	Export (in US \$ million)			1625		
	Export (in crore)					
	Export Production-Capture Fisheries	The growth of export based on wild catch depends on technology up-gradation, diversified fishing, improved handling of catch on-board etc.	4.73		Tenth Plan 2002-07	
	Assistant to install fish finders, GPS, FF/RT on board mechanized fishing vessels and training (Nos)			317		
	Assistance to procure specialized fishing gear and fishing equipment and availing of experts for processing onboard			32		
	Export Production-Culture Fisheries	To generate additional raw material for augmenting seafood exports, ensure transfer of technology to farmers and entrepreneurs for various systems of aquaculture of exportable varieties of aquatic organizing training, etc.	18.48		Tenth Plan 2002-07	
	Promotion of Commercial hatcheries (Nos)			14		
	Development of new prawn/ shrimp farms (Ha.)			1950		

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	Financial assistance to set up effluent treatment system (ETS) (Unit)			39		
	Subsidy for purchase of water quality testing equipments (WTK) (Nos)			12		
	Development assistance for setting up of PCR labs (Nos)			10		
	Induction of new Technology and Modernisation of seafood Industry to EU/HACCP standards	To assist Seafood Industry to up-grade their production facilities and final products to meet the quality requirements as envisaged in the importing countries. These assistance aiming at the technology up-gradation, value addition and quality improvement etc.	21.02		Tenth Plan 2002-07	
	Assistance for setting up of ornamental fish breeding units (Nos)			94		
	Mini Lab subsidy11			12		
	Captive pre-processing centre (Nos)					
	Independence pre-processing centres (Nos)					
	Subsidy for test kit (Nos)					
	All processing machinery and equipment (NB)			14		
	Flake ice making machine (NB)			10		
	Cold storage (NB)					

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	Insulated Fish Box(NB)			8		
	Marketing Promotion			210		
	Trade Fair Participations (Nos)	To derive maximum benefit for seafood exporters in expanding global markets. To assist exporters to obtain reefer space in shipping lines in different ports. To sponsor fairs for sales cum study tours etc.	9.77		Tenth Plan 2002-07	
	Sales Team/Delegations, Buyer Seller Meets abroad, Invitation to Overseas buyers/ experts for Export Promotion visit to India			11		
				3		
7.	APEDA					
	Agri. Exports		55.00		Tenth Plan 2002-07	
	Rs. In crore			17670		
	US \$ million			3928		

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	<p>Scheme - Development of Infrastructure</p> <p>A. Establishment of common infrastructure facility</p> <p>a. Infra. & AEZ: Five perishable cargo center's at Cochin, Goa, Bagdogra, Kolkatta and Haldia</p> <p>b. Quality and Animal Products: Setting up of five lab. facilities</p> <p>c. Processed Fruits and Vegetables: Setting up of common aseptic packaging unit.</p> <p>d. Fresh fruits and vegetables: Setting up of three pack houses for banana in Maharashtra, Ginger in Assam and Pineapple in Kerala.</p> <p>e. Floriculture: One flower auction center at kolkatta and two pack houses/green houses in Kerala.</p> <p>f. Purchase of specialized transport unit</p> <p>g. Mechanisation of harvest operation of the produce</p> <p>h. Setting up of sheds for intermediate storage mechanized handling facilities</p> <p>i. Setting up of pre-cooling facilities</p> <p>j. Providing facilities for pre-shipment treatment</p>	To assist for floricultural projects, purchase of reefer transport, set up pack house, ETP & mechanized handling facilities, sheds etc.,	22.00	204	Tenth Plan 2002-07	

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	<p>k. Setting up of pack houses</p> <p>l. Setting up of VHT etc.</p> <p>m. Setting up of Environmental Control System</p> <p>n. Setting up of specialized storage facilities</p> <p>Scheme - Market Development</p> <p>i. Development of packaging standards</p> <p>ii. Assistance to exporters for use of packaging material</p> <p>iii. Purchase of intermediate packaging</p> <p>iv. New software development, studies etc.</p> <p>v. Assistance to exporters for conducting surveys/studies.</p> <p>vi. Assistance to PSUs/ States for surveys/studies.</p> <p>vii. 23 Trade fairs</p> <p>viii. 8 Brand publicity</p> <p>ix. 13 delegation for export promotion</p>		7.25	376	Tenth Plan 2002-07	

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	Scheme – Quality Control <ul style="list-style-type: none"> a. Assistance to 63 exporters for labs. b. Assistance to 46 exporters for installing quality control system (HACCP, ISO etc.) c. Up-gradation and recognition of labs for export testing. d. Testing of pesticides, drugs, contaminants in produce. e. Assistance to 6 exporters for up-gradation of technical skills f. Assistance to 34 exporters for organizing seminars/workshops g. 6 seminars by APEDA 		7.50	80	Tenth Plan 2002-07	
	Scheme - Research & Development <ul style="list-style-type: none"> a. Assistance to support R&D through R&D organization in the Govt. Sector b. Assistance to 20 exporters through R&D org. in co-operative/Pvt. sector 		3.00	20		

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	Scheme - Transport Assistance		15.25	225		
8	Others		24.60			
	Total		1351.60			