

Department of Commerce

1. Duty Draw Back Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
221	1.	Enhancing competitiveness of domestic industry viz-a-vis imports under specified categories	1.1. No of cases wherein TED/DBK granted	515	1. Effective implementation of provisions of foreign trade policy for deemed exports	1.1. Total value of deemed export on which benefits are granted (in Rs Cr)	1,975
			1.2. No. of parties to whom such claims granted	395			
			1.3. Total amount disbursed (in Rs Cr)	150			

2. Market Access Initiative (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
200	1. Support for export promotion through participation in trade fairs, buyer seller meets, exhibitions, capacity building etc	1.1. No. of Reverse Buyer Seller Meets (RBSM) organized in India	35	1. Enhancement of export accessing new market or increasing share in existing market	1.1. Number of Indian exporters participated in approved RBSM	3,500
		1.2. No. of Buyer Seller Meets organized and participation in exhibitions/trade fairs abroad	200		1.2. Number of foreign buyers participated in approved RBSM	3,500
		1.3. No. of Trainings or capacity building exercises organized for exporters	50		1.3. Number of Indian exporters participated in events abroad	8,000
		1.4. No. of Market Studies commissioned	5		1.4. Number of new international destinations/explored	10

3. Coffee Board)CS(

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
226.21	1. Support for enhancement of production, productivity and quality	1.1. Quantity of Coffee Production (in MT.)	3,45,000	1. Enhancement of production, productivity & quality, export promotion for achieving	1.1. % increase in coffee production	2.98
		1.2. Quantity of seed production (in MT)	12			
		1.3. No. of beneficiaries of welfare support	5,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	of coffee	1.4. Area developed (replanted / expanded) in coffee growing regions in India (ha)	2,500	higher value returns for Indian Coffee	1.2. % increase in coffee exports	3.03
		1.5. No. FPO to be benefitted	5			
		1.6. Quantity of coffee exported (in MT)	3,40,000			

4. Rubber Board)CS(

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
268.76	1. Increase rubber production, productivity enhancement, promotion of extension activities etc.	1.1. Quantity of Rubber Production (Tonne)	9,50,000	1. Enhancement of production and productivity of rubber	1.1. % Increase in production of rubber	18.75
		1.2. New planting/ replanting (ha)	35,000		1.2. % increase in productivity of rubber	5.4
		1.3. Tribal Rehabilitation planting (ha)	276.42		1.3. % Increase in Planted area	3
		1.4. Production of hybrid seed (No.)	375		1.4. % Decrease in Rubber Imports	28.6
		1.5. Supply of buds of nucleus planting material of new clones (No.)	5,000			
		1.6. No. of Participants in Farmer Education Programme	65,000			
		1.7. No. of Participants in trainings	4,200			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.8. No. of labour beneficiaries	18,865				
		1.9. Quantity of rubber imports (Tonne)	3,00,000				

5. Tea Board)CS(

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
131.92	1. Increase production, encourage small tea growers in collectivization and formation SHGs, FPOs and FPCs, setting up of tea manufacturing units by Small Tea Growers (mini tea factory) and FPOs towards their sustainability & Atmanirbhar, incentives to exports, supporting welfare measures for the benefit of the wards of the small tea growers, improve quality and value addition and change the product mix	1.1. Quantity of tea production (M. Kg.)	1,389	1. Increase in production & productivity, in efforts towards doubling the farmers income	1.1. % increase in production	1.17		
		1.2. No. of Self-Help Groups assisted	15		1.2. % Increase in productivity (yield/ha)	1.2. % Increase in productivity (yield/ha)	1.16	
		1.3. No. of FPOs assisted	3					
		1.4. No. of tea factories set up by FPOs	1					
		1.5. No. of mini tea factories set up	1	2. Growth in Tea Exports from India	2.1. % increase of tea exports	2.04		
		1.6. No. of organic tea factories set up (including mini tea factory)	3					
		1.7. No. of organic tea factories engaged in value	3					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	for producing more orthodox teas. In addition, increase domestic consumption and export		addition				
		1.8. No. of beneficiaries of welfare activities	800				
		1.9. Quantity of Tea exported (M. Kgs)	250				

6. Marine Product Export Development Authority)CS(

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
116	1. Market promotion	1.1. No of trade fairs to be participated in	8	1. Increased export	1.1. Percentage increase in export	5
		1.2. No. of trade fairs conducted	0			
		1.3. No. of Buyer Seller meets organised	20			
	2. Technology development for specific value-added products	2.1. Increase in no. of units for value added fish products	4	2. Increase Indian value-added products exports	2.1. Percentage increase in value added product export	4
		2.2. Increase in no. of handling units for chilled and dried marine products	1			
	3. Certification for export traceability for wild and farmed products	3.1. No. of Shaphari certified hatcheries	30	3. Develop ment of export-oriented aquacultu	3.1. Percentage increase in export-oriented aquaculture	3
		3.2. No. of Shaphari certified farms	300 Ha			
		3.3. No. of cluster developed by	90			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			NaCSA		re leading to increased exports	production	
		3.4. No. of capacity building programmes organized for traceability		158			
	4. Providing support for export-oriented aquaculture technology incubation	4.1. No. of seeds supplied for Seabass (in million)		4	4. Enhance ment in productio n of export-oriented species	4.1. Percentage increase in production of export-oriented species	35
		4.2. No. of seeds supplied for mud crab (in million)		1.5			
		4.3. No. of seeds supplied for GIFT Tilapia (in million)		15			
		4.4. No. of seeds supplied for Artemia Biomass (in kg)		500			
		4.5. No. of seeds supplied for Artemia Cyst (in kg)		700			
		4.6. No. of seeds supplied for Cobia Seeds (in million)		1			
		4.7. No. of seeds supplied for Pompano Seeds (in million)		1			
		4.8. No. of brooders supplied (in lakhs)		3	5. Improvem ent in quality of aquacultur e produce	5.1. Percentage Reduction in rejection of exported seafood cargo on account of antibiotic residues.	10
		4.9. No. of PPLs quarantined (in lakhs)		15			
		4.10. No. of brooders quarantined (in lakhs)		3			
	5. Improving in quality	5.1. No. of residue controlling samples subjected to monitoring under National Residue Control Plant (NRCP)		8,000			

7. Spices Board)CS(

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23				OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
115.50	1. Export promotion, training, Quality control and assistance to exporters for increasing the export of spices and spice product	1.1. No. of beneficiaries to be supported for Infrastructure Development/ Brand Promotion/ Trade Promotion	20	1. Enhancement of production and productivity of cardamom small and large	1.1. % increase in production of small cardamom	5	
		1.2. No. of Buyer Seller Meets	10		1.2. % increase in value of export of spices	10	
		1.3. No. of sample parameters analysed	1,00,000		1.3. % increase in production of large cardamom	4	
		1.4. No. of international trade fairs organised/ participated					
	2. Improving the productivity and production of	2.1. Small cardamom growing area to be replanted (ha)	365	2. Increase in export of high-end value-added products	2.1. % increase in export of high-end value-added products	5	
		2.2. Large cardamom growing area to be replanted (ha)	975		3. Increase in availability of exportable surplus of spices	3.1. % increase in availability of exportable surplus of spices	10
		2.3. No. of planting material production of small cardamom (in lakh)	10				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	Cardamom Small and Large	2.4. No. of planting material production of large cardamom (in lakh)	10			
		2.5. Area of small cardamom provided with weather-based insurance (in ha)	500			
		2.6. No. of individuals/groups provided with post-harvest mechanization facilities for spices	480			

8. Trade Infrastructure for Export Schemes)TIES()CS(

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
71	1. Financial support for setting up of new trade infrastructure and upgradation of trade infrastructure	1.1. No. of units supported for infrastructure support	Target not amenable ¹	1. Creation of infrastructure for enhancement of export trade	1.1. No. of projects finished	Target not amenable ²
		1.2. % budget disbursed to units	100			
		1.3. No. of approved projects	Target not amenable ³			

¹ It will depend on no. of proposals received under TIES

² Implementation/ Completion of projects approved previously.

³ It will depend on no. of proposals received under TIES

9. Centre for Research on International Trade)CRIT) (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
41	a. Centre for Trade and Investment Law (CTIL)					
	1. Responding to specific requests from the Department of Commerce and other line Ministries on various international economic law matters, covering trade in goods, trade in services disputes resolution, etc.	1.1. Number of legal opinions/advisory opinions / vetting of documents/ comments /Notes/discussion Papers /Legal scrubbing	340	1. Improved participation and timely and active response in India's WTO dispute settlement and trade specific investigations in other Countries	1.1. No. of disputes/for eign investigations (defended/fi led/avoided)	8
		1.2. Drafting of Legislations/ rules/ regulations.	3	2. Timely decision-making on vital trade issues including the planning and implementation of trade promotion schemes, trade specific laws, taxation/incentiv e schemes, etc.	2.1. Revision/re view/ finalization of dispute settlement submissions	8
		1.3. Stakeholder/inter-ministerial consultations on draft texts/legislation.	15	3. Projection of a clear position of India on critical and sensitive trade issues including	3.1. WTO Submission s/ FTA negotiations documents/ draft	60

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					awareness of their legal ramifications. Accordingly, inclusion of precise language in the negotiating texts of India's ongoing trade negotiations to address India's concerns.	Papers/Position Papers/ Non-Papers, etc. For participation in WTO/Trade including FTAs such as India-US, India-UK, India-Canada, etc) for legal analysis. This list is only illustrative.	
					4. Influencing the national and international discourse on the current and emerging issues of trade and investment law by writing books and journal articles.	4.1. No. of books authored which cover vital issues of international trade law with a specific focus on the	5

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
						Indian perspective	
						4.2. No. of international citations of the work of CTIL/CTIL staff	24
	2.	Creation of awareness and dissemination of knowledge pertaining to current & emerging issues of international economic law.	2.1. No. of Research papers/Publications/Articles	22	5. India's capacity to participate in discussions and negotiations in International Trade and Investment Law	5.1. Participation from GoI including DoC, line ministries and other government agencies.	220
			2.2. No. of Studies/Reports/projects	20			
			2.3. No. of events hosted/co-hosted	20			
	3.	Demonstration of keen interest and enhanced understanding of various trade law issues, both current and emerging, among various law students from India's premier law schools.	3.1. Number of interns/students who have successfully completed the internship programme	200			
			3.2. No. of students trained in trade lab clinics	25			
	4.	Enhancing domestic preparedness for participation in discussion and	4.1. Number of Training program for government officials	3			

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		negotiations on International Trade and Investment Law issues					
	b. Centre for Regional Trade (CRT)						
	1.	Enhancing domestic preparedness for participation in discussions and negotiations on International Trade	1.1. Number of Stakeholders' Consultations/National & International Webinars/Training of GOI Officials	44	1. India's capacity to participate in discussions and negotiations in International Trade enhances.	1.1. Number of GOI officials including DoC, Line Ministries and other government agencies (as per the list provided by DoC) whose capacity is built up in the area of Market Access under comprehensive Trade and Economic Partnership Agreement	360

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			1.2. Number of Notes and Advisory opinion to DoC and Number of Research Studies/Reports/Publications/ Unpublished Reports	396		1.2. Number of Joint Feasibility Studies and exploratory studies completed on a possible PTA/FTA/CEPA/CECA by CRT serving as the Nodal Point on behalf of DOC GOI, with countries e.g. Colombia, Brazil, Mexico, Taiwan, etc.	5
						1.3. No of CRT inputs/studies on various chapters on FTA negotiations	340

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUT 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
						and subjects such as SPS/TBT/oth ers.	
	c. Centre for WTO studies						
	1. Enhancing domestic and international preparedness for participation in discussions and negotiations on International trade issues.	1.1. Number of Stakeholders Consultations/ Training programmes (domestic)	20	1. India's capacity to participate in discussions and negotiations in International Trade enhanced.	1.1. No. of inputs provided through meetings and research from CWS to WTO disputes utilized by the Department of Commerce	4	
		1.2. Number of international meetings and training programmes	10		1.2. No. of inputs provided through meetings and research from CWs to utilized by the Department of Commerce for submission/	15	

FINANCIAL OUTLAY (Rs. in Cr) 2022-23	OUTPUT 2022-23			OUTCOME 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					interventions at WTO and other international organizations	
		1.3. Number of Notes and Advisory opinion of DoC	75		1.3. No. of persons undergoing trainings on issues related to international trade and WTO (domestic)	100
		1.4. Number of research papers and publications	16		1.4. No. of persons facilitated for participation in international meetings and training programmes.	175

10. Agriculture and Processed Food Export Promotion Scheme of APEDA)CS(

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
80	1. Development of markets, infrastructure up-gradation and quality improvement of agricultural exports.	1.1. Number of samples tested for water, soil, residues of pesticide, veterinary drugs, hormones, toxins, heavy metal contaminants, microbial count etc.	17,000	1. Export promotion for achieving higher value return	1.1. Percentage increase in value of exports for scheduled products	11
		1.2. Number of fairs/ events/ buyer-seller meets /reverse buyer seller meets trade delegations, etc. participated in during the year.	22		1.2. Percentage share of export of scheduled products in total agricultural exports	48
		1.3. Establishment of virtual mandi platform for organic products.	1		1.3. India's share in export of processed food products (only for scheduled products)	1
		1.4. No. of labs which have been provided assistance for upgradation	22			
		1.5. Percentage decrease in volume of import of sugar vis-à-vis last year	5			

11. Project Development Fund for CLMV (Cambodia, Laos, Myanmar, Vietnam) countries (CS)

FINANCIAL OUTLAY (Rs In Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Output	Indicators
16.50	1. Explore setting up of SPVs for implementation of some feasible projects out of the four projects identified in the health and education sector	1.1. No. of projects for which MoU/pacts signed with Cambodia/Laos/ Myanmar/ Vietnam (CLMV)	2	1. Enhance the commercial presence of India in the CLMV and strengthen the value chain.	1.1. % increase in Indian exports to the CMLV region	Target not amenable ⁴
		1.2. Expected current value of new Indian investments in CLMV region (in Rs Cr)	Target not amenable ⁵			

12. Transport and Marketing Assistance (TMA) (CS)

FINANCIAL OUTLAY (Rs In Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
250	1. Financial support for transportation of eligible agricultural exports	1.1. No. of individual agriculture exporters supported	1,275	1. Increase in overall agricultural	1.1. Percentage increase in eligible	5

⁴ As of now, setting up of SPVs for only two projects has been approved by IMC.

⁵ As of now, setting up of SPVs for only two projects has been approved by IMC.

FINANCIAL OUTLAY (Rs In Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022- 23	Outcome	Indicators
		1.1. Amount of funds disbursed as assistance for ocean freight (in Rs. Cr)	220	exports from India in value terms	agricultural exports vis-à-vis last year	
		1.2. Amount of funds disbursed as assistance for air freight (in Rs. Cr)	30			

13. Export Credit Guarantee Corporation (ECGC) Limited (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Target 2022-23	Outcome	Indicator(s)
400	1. To provide adequate capital infusion so that insurance cover could be provided to all needy Indian exporters	1.1. No. of policies issued	8,000	1. Insurance protection to exporters against payment risks	1.1. Incremental value of exports supported (Rs in crore)	1,00,000
		1.2. Net premium earned (Rs. in crore)	1,250			
		1.3. No. of new buyers added	19,000			

1. Interest Equalization Scheme (CS)1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
2,621.50	1. 5% rate of Interest Equalization provided to all manufacturer exporters of MSME Sector w.e.f. 2.11.2018 and 3% rate of Interest Equalization to manufacture exporters of specified 416 Tariff lines	1.1. Total value of claims reimbursed by RBI to other banks (in Rs. Cr)	Targets not amenable	2. Providing cheaper credit to manufacture exporters of MSME sector and identified 416 Tariff lines	1.1. % changes in coverage of claims over last year	Targets not amenable
		1.2. Total value of reimbursement claims files by MSME exporters (in Rs.Cr)	Targets not amenable		1.2. % share of MSMEs exporters in the total reimbursement	Targets not amenable
		1.3. Export sector-wise reimbursement (yearly basis) (in Rs Cr)	Targets not amenable		1.3. % changes in sector-wise reimbursement of claims over last year	Targets not amenable

¹ It is a reimbursement scheme; as per OM G-20008/14/2020-B&A and email from Department of Commerce dated 06.12.2021, pre-set targets cannot be fixed