

1. Duty Draw Back Scheme (CS)

FINANCIAL OUTLAY)Rs in Cr(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets ¹ 2023-24	Outcome	Indicators	Targets ¹ 2023-24
204.66	1. Enhancing competitiveness of domestic industry viz-a-vis imports under specified categories	1.1. No of cases wherein TED/DBK granted	250	1. Effective implementation of provisions of foreign trade policy for deemed exports	1.1. % change in exports rate of beneficiary parties	Targets not Amenable
		1.2. No. of parties to whom such claims granted	180			
		1.3. Total amount disbursed (in INR Crore)	140			

¹ Duty Draw Back Scheme is a reimbursement scheme, no pre-set targets can be fixed

2. Market Access Initiative (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
240	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	3500
		1.2. No. of exhibitions/ trade fairs / Buyer Seller Meets organised / participated abroad	200		1.2. Number of foreign buyers participated in approved RBSM	3500
		1.3. No. of Trainings or capacity building exercises organized for exporters	50		1.3. Number of Indian exporters participated in events abroad	5000
					1.4. Number of new international destinations/explored	50

3. Coffee Board (CS)

FINANCIAL OUTLAY)Rs in Cr(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators ²	Targets 2023-24	Outcome	Indicators	Targets 2023-24
228.31	1. Support for enhancement of production, productivity and quality of coffee	1.1. Quantity of Coffee Production (in MT) .	3,45,000 – 3,60,000	1. Enhancement of production, productivity & quality, export promotion for achieving higher value returns for Indian Coffee	1.1. %Change in coffee production	4.35
		1.2. Quantity of seed production (in MT.)	10			
		1.3. No .of beneficiaries of welfare support	6,000		1.2. %Change in coffee exports	17.65
		1.4. Area developed)replanted / expanded (in coffee growing regions in India)ha(	8,000 – 10,000			
		1.5. Quantity of coffee exported)in MT(3,60,000 – 4,00,000				1.3. % Change in productivity	2

4. Rubber Board (CS)

FINANCIAL OUTLAY)Rs in Cr(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators ³	Targets 2023-24	Outcome	Indicators	Targets 2023-24
269.29	1. Change rubber production, productivity enhancement, promotion of extension activities etc.	1.1. Quantity of Rubber Production)Tonne(	8,50,000 – 8,75,000	1. Enhancement of production and productivity of rubber	1.1. %Change in production of rubber	2.4 - 5.4
		1.2. New planting /replanting)ha(	55,000 – 57,500		1.2. %change in productivity of rubber	.2 - .3
		1.3. Tribal Rehabilitation planting (Maintenance of existing units)	32.34		1.3. %Change in Planted area	5.3 - 5.6
		1.4. (Hybrids brought under evaluation)	450-500			
		1.5. Supply of buds of nucleus planting material of new clones)No.(	5,500 – 6,000		1.4. %Decrease in Rubber Imports	10-20

² Indicators are in line with the ongoing schemes/activities.

³ Indicators are in line with the ongoing schemes/activities.

FINANCIAL OUTLAY)Rs in Cr(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators ³	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.6. No .of Participants in Farmer Education Programme	1,65,000 – 1,75,000			
		1.7. No .of Participants in trainings	4,300 – 4,500			
		1.8. No .of labour beneficiaries	14,750 – 15,500			
		1.9. Quantity of rubber imports)Tonne(	4,00,000 – 4,50,000			

5. Tea Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators ⁴	Targets 2023-24	Outcome	Indicators	Targets 2023-24
137.64	1. Change production, encourage small tea growers in collectivization and formation of SHGs, Farmer Producer Organizations (FPOs) and Farmer Producer Companies (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 for producing more orthodox teas. In addition, change domestic consumption and export	1.1. Quantity of tea production)M .Kg(.)	1410	1. Change in production & productivity, in efforts towards doubling the farmers income	1.1. %change in production over FY 2022-23	1.5	
		1.2. No. of Self-Help Groups assisted	15		1.2. %Change in productivity)yield/ha(over FY 2022-23	1.5	
		1.3. No. of FPOs assisted	02		2. Growth in Tea Exports from India	2.1. %change of tea exports over FY 2022-23	.8
		1.4. No. of tea factories set up by FPOs	01				
		1.5. No. of mini tea factories set up	02	1.6. Quantity of Tea exported (M. Kgs)	252		

⁴ Indicators are in line with the ongoing schemes/activities.

6. Marine Product Export Development Authority (CS)

FINANCIAL OUTLAY)Rs in Cr(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
120	1. Market promotion	1.1. No. of trade fairs to be participated in during the year.	8	1. Changed export	1.1. Percentage change in export of marine products over last year	2
		1.2. No. of trade fairs conducted during the year.	1			
		1.3. No. of Buyer seller meet organized	20			
	2. Technology development for specific value-added products	2.1. Change in no. of units for value added fish products	5	2. Change Indian value-added products exports	2.1. Percentage change in value added product export over last year	6
		2.2. Change 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. Developme nt of export-oriented aquaculture for increased exports	3.1. Percentage change in export-oriented aquaculture production and productivity over last year	5
		3.2. No. of Shaphari certified farms	1000 Ha			
		3.3. No. of capacity building programmes programmes and enrolment	190			
		3.4. No. of nursery rearing units	11			
		3.5. No. of shrimp handling facilities in farms	12			
3.6. Area developed for farming of diversified species		30 Ha				
3.7. No. of hatchery units of diversified species		3				
3.8. No. of demonstration programmes		10				
4. Providing support for export-oriented aquaculture technology incubation	4.1. No. of seeds supplied for Seabass (in million)	15				
	4.2. No. of seeds supplied for mud crab (in million)	1.5				
	4.3. No. of seeds supplied for GIFT Tilapia (in million)	30				

FINANCIAL OUTLAY (Rs in Cr) 2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		4.4. No. of seeds supplied for Artemia Biomass (in kg)	800			
		4.5. No. of seeds supplied for Artemia Cyst	1800 tins			
		4.6. No of L vannamei brood sto quarantined (in lakhs)	3			
		4.7. No of P mondon brood sto quarantined (in lakhs)	1			
				4. Improvement in quality of aquaculture produce	4.1. Percentage change in rejection of exported seafood cargo on account of antibiotic residues.	3
		4.8. No. of training conducted	75	5. Enhancement in production of export oriented spices	5.1. Percentage change in production.	5
		4.9. No. of farmers meet organized	4	6. Better handling of catches leading to reduced post harvest losses	6.1 Percentage change in availability of good quality raw materials from marine catch for export	5 % reduction in Post-harvest loss
	5. Quality assurance under National Residue Control Plan (NRCP) and Pre-harvest Test Certification for Aqua cultured products	5.1. No. of residue controlling samples subjected to monitoring under National Residue Control Plan (NRCP)	9000			
		5.2. No. of Aqua cultured shrimp tested for presence Chloramphenicol and NF Metabolites as mandated for aquaculture shrimp exports to EU.	12000			
6. Adoption of BMPs in Societies for	6.1 No. of clusters of small & marginal farmers organized	110	7. Enhancing aquaculture	7.1. Change in quantity of	5%	

FINANCIAL OUTLAY)Rs in Cr(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	safe and better production and productivity and decrease incidence of disease %	6.2 No. of Meetings conducted on Better Management Practices and Awareness on use of banned antibiotics	1500	production and productivity	shrimp production over last year	
	7. Adoption of better handling practices and sustainable fishing methods leading to availability of good quality fish facilitating more export and ensuring future fish resource availability for export.	7.1. No. of awareness programmes organized for fish quality management and sustainable fishing	1500			

7. Spices Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators ⁵	Targets 2023-24	Outcome	Indicators	Targets 2023-24
115.5	1. Export promotion, training, Quality control and assistance to exporters for increasing the export of spices and spice product	1.1. No. of beneficiaries supported for Infrastructure Development/ Brand Promotion/ Trade Promotion	50	1. Enhancement of production and productivity of cardamom small and large	1.1. %change in production of small cardamom ⁶	3
		1.2. No .of Buyer Seller Meets	10		1.2. %change in production of large cardamom ⁶	2
		1.3. No .of sample parameters analysed	1,40,000			
		1.4. No .of international trade fairs organised / participated	10			
		1.5. No. of QITP/EDP/Outreach programmes conducted	190		2. Change in export of high-end value-added products	2.1. % change in value of export of spices ⁶	3
	2. Improving the productivity and production and of Cardamom Small and Large and post-harvest improvement of other spices	2.1. Small cardamom growing area to be replanted)ha(	400	3. Managing the quality and safety of spice exports	3.1. Number of cleared analytical reports and health and certificates issued for export of spice consignment	50,000
		2.2. Large cardamom growing area to be replanted)ha(	950			
		2.3. No .of planting material production of small cardamom)in lakh(	20			
		2.4. No .of planting material production of large cardamom)in lakh(	20			
		2.5. Area of small cardamom provided with weather-based insurance (in ha)	625			
		2.6. No. of individuals/groups provided with	1190			

⁵ Indicators are in line with the ongoing schemes/activities.

⁶ Figures are estimated on a yearly basis

FINANCIAL OUTLAY)Rs in Cr(	OUTPUT 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators ⁵	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			post-harvest mechanization facilities for spices				
			2.7. No. of on-field spices clinics conducted	24			
			2.8. No. of parameters analysed in the soil samples	1600			

8. Trade Infrastructure for Export Schemes (TIES)⁷ (CS)

FINANCIAL OUTLAY)Rs in Cr(	OUTPUT 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
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	Targets not Amenable	1. Creation of infrastructure for enhancement of export trade	1.1. No .of projects finished	Targets not Amenable

⁷ EFC in its meeting held on 22.08.2022 to consider the proposal of "District as Export Hub (DEH) scheme" recommended that TIES scheme shall be merged with DEH. Transitional cases under process may be considered. Committed liabilities may be honoured.

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

FINANCIAL OUTLAY)Rs .in Cr(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
44	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	400	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/foreign investigations)defended/file d/avoided (	04
1.2. Drafting of Legislations/ rules /regulations .		04	2. Timely decision-making on vital trade issues including the	2.1. Revision/revision / finalization of dispute	08	

FINANCIAL OUTLAY (Rs .in Cr) 2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
				planning and implementation of trade promotion schemes, trade specific laws, taxation/incentive schemes, etc .	settlement submissions	
		1.3. Stakeholder/inter-ministerial consultations on draft texts/legislation.	12	3. Projection of a clear position of India on critical and sensitive trade issues including 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.	3.1. WTO Submissions / FTA negotiations documents/draft 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.	80
				4. Influencing the national and international discourse on the current and emerging issues of	4.1. No. of books authored which cover vital issues of international trade law	02

FINANCIAL OUTLAY (Rs .in Cr(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
				trade and investment law by writing books and journal articles.	with a specific focus on the Indian perspective	
					4.2. No. of international citations of the work of CTIL/CTIL staff	12
	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	20	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.	240
		2.2. No .of Studies/Reports/projects	08			
		2.3. No. of events hosted/co-hosted	14			
	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	140			
		3.2. No. of students trained in trade lab clinics	20			
		3.3. CTIL – DOC Flagship internship	10			
	4. Enhancing domestic preparedness for participation in discussion and negotiations on International Trade and Investment Law issues	4.1. Number of Training program for government officials	08			
b. Centre for Regional Trade)CRT(

FINANCIAL OUTLAY (Rs .in Cr) 2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	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	90
					1.2. Number of exporters covered through outreach activities	310

FINANCIAL OUTLAY (Rs .in Cr) 2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.2. Number of Notes and Advisory opinion to DoC and Number of Research Studies/Reports/Publications /Unpublished Reports	416		1.3. 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
					1.4. No of CRT inputs/studies on various chapters on FTA negotiations and subjects such as SPS/TBT/others.	380
	c. Centre for WTO studies					

FINANCIAL OUTLAY (Rs .in Cr) 2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	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(	24	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	2
		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 / interventions at WTO and other international organizations	20
		1.3. Number of Notes and Advisory opinion of DoC	80		1.3. No. of persons undergoing trainings on issues related to international trade and	120

FINANCIAL OUTLAY)Rs .in Cr(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
					WTO)domestic(
		1.4. Number of research papers and publications	18		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(2023-24	OUTPUT 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
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.	15000	1. Export promotion for achieving higher value return	1.1. Percentage change in value of exports for scheduled products over last year	10
		1.2. Number of fairs /events /buyer - seller meets /reverse buyer seller meets trade delegations, etc . participated in during the year .	25		1.2. Percentage change in value of export for scheduled products in total agricultural exports	40
		1.3. Establishment of virtual mandi platform for organic products.	0		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	15			

11. Project Development Fund for CLMV (Cambodia, Laos, Myanmar, Vietnam) countries (CS)⁸

FINANCIAL OUTLAY)Rs in Cr(	OUTPUT 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
2	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)		1. Enhance the commercial presence of India in the CLMV and strengthen the value chain.	1.1. % change in Indian exports to the CMLV region	
		1.2. Expected current value of new Indian investments in CLMV region (in Rs Cr)				

⁸ The PDF scheme is due for review during 2022-23

12. Remission of Duties and Taxes on Exported Products (RoDTEP) (CS)⁹

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
15,609	1. Issuance in percentage of eligible shipping bills scrolled out through the online module at ICEGATE/CBIC for SBs for which a RODTEP claim has been filed by exporters	1.1. Number of shipping bills for which e-scrip has been issued	The percentage of shipping bills for which e-scrips are not issued should not be .5% of all shipping bills filed with RoDTEP claim	1. The RoDTEP scheme is based on the principle that taxes should not be exported and ensures zero-rating of exports to make them competitive	1.1 Fund utilization from the allocated fund (%)	95
		1.2. Total number of shipping bills which were filled with a RoDTEP claim/scheme code				

1. Interest Equalization Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24

⁹ RoDTEP is a scheme administered by Department of Revenue. However, it is notified by Department of Commerce.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023- 24
3,428.53	1. 3% rate of Interest Equalization provided to all manufacturer exporters of MSME Sector w.e.f. 1.10.2021 and 2% rate of Interest Equalization to manufacture exporters of specified 410 Tariff lines	1.1. Total value of claims reimbursed by RBI to other banks (in Rs. Cr)	Targets not amenable ¹⁰	1. Providing globally competitive credit to manufacture exporters of MSME Sector and identified 410 Tariff lines	1.1 % Change in exports of beneficiary parties	Targets not amenable ¹⁰
		1.2. Total value of reimbursement claims files by MSME exporters (in Rs. Cr)	Targets not amenable ¹⁰			

¹⁰ IES being a reimbursement scheme, no pre-set targets can be fixed.