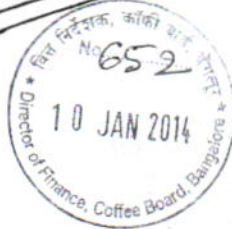


FAX



F.No.G.20008/19/2013-B&A  
Government of India  
Department of Commerce  
(B&A Section)



1669  
New Delhi, Dated: 03/01/2014

Office Memorandum

**Subject:** Allocation of funds in the Revised Estimates (Plan and Non-Plan) in respect of Demand Department of Commerce for the financial year 2013-14.

The undersigned is directed to forward herewith object head wise allocation both in Plan & Non Plan Section under RE 2013-14 in respect of Demand No. 11- Department of Commerce.

In cases of additional allocation under any object head over BE 2013-14, the re-appropriation order may be obtained before release of funds. It is also mentioned that no funds beyond Revised Estimates 2013-14 level will be allowed under any circumstances.

All the Administrative divisions under the control of Department of Commerce are requested to intimate savings, if any, at the earliest possible without waiting for 31<sup>st</sup> March.

All concerned PAOs are further directed not to pass any bill over BE/RE 2013-14 as the case may be without relevant re-appropriation order issued by B&A (Commerce).

The Additional amount of Rs. 275.00 crores under Interest Sub-vention Scheme under RE 2013-14 (Non-Plan) approved in the Second Supplementary Demand for Grants, out of the savings in the Grants. The necessary Re-appropriation order will be issued in due course.

(Neelam S.Kumar)  
Chief Controller of Accounts  
Telephone No.23061622

To,

1. S.S. (RK)
2. A.S.(DSD)/A.S.(MP)/A.S.(JSD)/DG(DGS&D)/DG(DGFT)/DG(DGCI&S).
3. JS(JKD)/JS(RA)/JS(AKT)/JS(RC)/JS(AM)/JS(SC)/JS(SP).
4. CCA(Supply Division)
5. Finance Division.
6. Commodity Boards (Tea/Coffee/Rubber/Spice) & SEZs.
7. Autonomous Bodies (IIFT/IIP/FDDI/EIC/APEDA/MPEDA).
8. All RPAOs/PAO (Commerce/DGFT/BBA/Cash-II Section/E-III Section/Protocol Section.

Copy also for information to  
Sr. PPS to CS/PPS to SS&FA/PS to CCA

AS/Rudger

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BE 2013-14

RE 2013-14

|          | Fund Trust under Price Stabilization<br>Fund Scheme  | Plan    | N/Plan | Plan    | N/Plan |
|----------|--|---------|--------|---------|--------|
| 08.00.31 | Grants-in-aid-General  |         | 15000  |         | 15000  |
| 08.00.35 | Grants for creation of Capital assets  |         |        |         |        |
| 07       | Tea Development Fund   |         |        |         |        |
| 07.00.31 | Grants-in-aid-General  |         |        |         |        |
| 07.00.35 | Grants for creation of Capital assets  |         |        |         |        |
| 10       | Payment to Tea Board under<br>Development Fund for Tea Sector                                  |         |        |         |        |
| 10.00.31 | Grants-in-aid-General  |         |        |         |        |
| 10.00.35 | Grants for creation of Capital assets  |         |        |         |        |
| 11       | Small Growers Development Scheme   |         |        |         |        |
| 11.00.33 | Subsidies  | 50000   |        | 30000   |        |
| 12       | Implementation of regulatory provision of Tea Act<br>including e-auction and allied activities |         |        |         |        |
| 12.00.31 | Grants-in-aid-General  | 10000   |        | 10000   |        |
|          | Total - Tea  | 1400000 | 405000 | 1005000 | 405000 |
| 02       | Coffee(Sub Major head)   |         |        |         |        |
| 02.015   | Payments against<br>collection of cess<br>(Minor Head)   |         |        |         |        |
| 01       | Coffee Board   |         |        |         |        |
| 01.00.31 | Grants-in-aid-General  |         | 304000 |         | 304000 |
| 01.00.35 | Grants for creation of Capital assets  |         |        |         |        |
| 01.00.36 | Grants-in-aid-General-salary   |         | 94000  |         | 94000  |
| 01.00.50 | Other Charges  |         |        |         |        |
| 02.016   | Subsidy for plantation:  |         |        |         |        |
| 01       | Coffee Board   |         |        |         |        |
| 01.00.33 | Subsidies  | 400000  |        | 400000  |        |
| 02.789   | Schedule Caste Sub Plan  |         |        |         |        |
| 01       | Coffee Board   |         |        |         |        |
| 01.00.31 | Grants-in-aid-General  |         |        |         |        |
| 01.00.33 | Subsidies  | 50000   |        | 25000   |        |
| 01.00.35 | Grants for creation of<br>Capital assets   |         |        |         |        |
| 01       | Coffee Board   |         |        |         |        |
| 01.00.31 | Grants-in-aid-General  | 450000  |        | 440000  |        |
| 02.00.35 | Grants for creation of Capital assets  | 20000   |        | 20000   |        |
| 02       | Schemes for the benefits of<br>the North Eastern Region and Sikkim                             |         |        |         |        |
| 02.00.31 | Grants-in-aid-General  |         |        |         |        |
| 02.00.33 | Subsidies  |         |        |         |        |
| 02.00.35 | Grants for creation of Capital assets  |         |        |         |        |
| 03       | Payment to Price Stabilization<br>Fund Trust under Price Stabilization<br>Fund Scheme          |         |        |         |        |

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BE-2013-14

RE 2013-14

Plan

N. Plan

Plan

N. Plan

|          |   |         |         |         |         |
|----------|---|---------|---------|---------|---------|
| 02.00.50 | Other Charges                           |         |         |         |         |
| 03       | Crop Insurance                          |         |         |         |         |
| 03.00.31 | Grants-in-aid-General                   |         |         |         |         |
| 03.00.35 | Grants for creation of Capital assets   |         |         |         |         |
| 60.830   | Tobacco                                 |         |         |         |         |
| 01       | Payment to Price Stabilization          |         |         |         |         |
|          | Fund Trust under Price Stabilization    |         |         |         |         |
|          | Fund Scheme                             |         |         |         |         |
| 01.00.31 | Grants-in-aid-General                   |         | 2500    |         | 2500    |
| 01.00.35 | Grants for creation of Capital assets   |         |         |         |         |
| 60.813   | Cashew (Minor Head)                     |         |         |         |         |
| 01       | Cashew Export                           |         |         |         |         |
|          | Promotion Council                       |         |         |         |         |
| 01.00.31 | Grants-in-aid-General                   | 10000   |         | 10000   |         |
| 01.00.35 | Grants for creation of Capital assets   |         |         |         |         |
|          | Total                                   | 10000   |         | 10000   |         |
|          | Total - Major Head "2407"               | 4580100 | 1320200 | 3880100 | 1320200 |
| 2552     | North Eastern Areas                     |         |         |         |         |
| 00.800   | Other Expenditure                       |         |         |         |         |
| 14       | Lump sum provision for                  |         |         |         |         |
|          | projects/schemes for the                |         |         |         |         |
|          | benefit of North Eastern                |         |         |         |         |
|          | Region and Sikkim                       |         |         |         |         |
| 14.00.42 | Lump sum provision -                    |         |         |         |         |
|          | Plantations                             |         |         |         |         |
| 223      | Tea - Other Expenditure                 |         |         |         |         |
| 01       | Assistance to Tea growers               |         |         |         |         |
|          | and others                              |         |         |         |         |
| 01.00.33 | Subsidies                               | 420000  |         | 315000  |         |
| 02       | Research and Development                |         |         |         |         |
| 02.00.31 | Grants-in-aid-General                   | 79900   |         | 79900   |         |
| 02.00.35 | Grants for creation of                  |         |         |         |         |
|          | Capital assets                          | 100     |         | 100     |         |
| 224      | Coffee - Other Expenditure              |         |         |         |         |
| 01       | Assistance to Coffee growers and others |         |         |         |         |
| 01.00.31 | Grants-in-aid-General                   | 149900  |         | 74950   |         |
| 01.00.33 | Subsidies                               | 80000   |         | 40000   |         |
| 01.00.35 | Grants for creation of Capital assets   | 100     |         | 50      |         |
| 225      | Rubber - Other Expenditure              |         |         |         |         |
| 01       | Assistance to Rubber growers and others |         |         |         |         |
| 01.00.33 | Subsidies                               | 400000  |         | 400000  |         |
| 475      | Spices - Other Expenditure              |         |         |         |         |
| 01       | Assistance to Spices growers            |         |         |         |         |
|          | and others                              |         |         |         |         |
| 01.00.31 | Grants-in-aid-General                   | 49900   |         | 49900   |         |
| 01.00.33 | Subsidies                               | 50000   |         | 50000   |         |

/m/14

मांग संख्या DEMAND NO. 11

I. वा. -य विभाग के संबंध में 31 मार्च, 2015 को समाप्त होने वाले वर्ष में व्यय के लिये आवश्यक धनराशि का अनुमान।

I. Estimates of the amount required in the year ending 31st March, 2015 to defray charges in respect of DEPARTMENT OF COMMERCE

|                       |                       |                      |                   |                                       |
|-----------------------|-----------------------|----------------------|-------------------|---------------------------------------|
|                       | <b>राजस्व Revenue</b> | <b>पूंजी Capital</b> | <b>जोड़ Total</b> | (करोड़ रुपए)<br>(In crores of Rupees) |
| <b>भारित Charged:</b> | 0.50                  |                      | 0.50              |                                       |
| <b>स्वीकृत Voted:</b> | 5392.00               | 464.50               | 5856.50           |                                       |

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II. शीर्ष जिनके अन्तर्गत वाणिज्य और उद्योग मंत्रालय की ओर से इस अनुदान का हिसाब दिखाया जाएगा।

II. The Heads under which this Grant will be accounted for on behalf of the MINISTRY OF COMMERCE AND INDUSTRY.

| राजस्व भाग   | REVENUE SECTION   | मुख्य शीर्ष<br>Major Head | बजट 2013-2014 Budget |                          |               | संशोधित 2013-2014 Revised |                          |               | बजट 2014-2015 Budget |                          |               |
|--|---|---------------------------|----------------------|--------------------------|---------------|---------------------------|--------------------------|---------------|----------------------|--------------------------|---------------|
|  |   |                           | आयोजना<br>Plan       | आयोजना-भिन्न<br>Non-Plan | जोड़<br>Total | आयोजना<br>Plan            | आयोजना-भिन्न<br>Non-Plan | जोड़<br>Total | आयोजना<br>Plan       | आयोजना-भिन्न<br>Non-Plan | जोड़<br>Total |
| सचिवालय- आर्थिक सेवाएं                             | Secretarial-Economic Services                             | 3451                      | 4.00                 | 60.50                    | 64.50         | 2.66                      | 66.58                    | 69.24         | 4.00                 | 72.23                    | 76.23         |
| आपूर्ति और निपटान                                  | Supplies and Disposals                                    | 2057                      | 25.00                | 81.50                    | 106.50        | 15.00                     | 83.02                    | 98.02         | 25.00                | 84.86                    | 109.86        |
| <b>भारित</b>                                       | <b>Charged</b>  |                           | ...                  | 0.50                     | 0.50          | ...                       | 1.32                     | 1.32          | ...                  | 0.50                     | 0.50          |
| <b>स्वीकृत</b>                                     | <b>Voted</b>  |                           | 25.00                | 81.00                    | 106.00        | 15.00                     | 81.70                    | 96.70         | 25.00                | 84.36                    | 109.36        |
| पौधारोपण   | Plantations   | 2407                      | 458.01               | 132.02                   | 590.03        | 399.49                    | 154.22                   | 553.71        | 369.51               | 128.75                   | 498.26        |
| पूर्वांतर क्षेत्र                                  | North Eastern Areas                                       | 2552                      | 123.00               | ...                      | 123.00        | 102.50                    | ...                      | 102.50        | 143.00               | ...                      | 143.00        |
| विदेशी व्यापार और निर्यात संवर्धन                  | Foreign Trade and Export Promotion                        | 3453                      | 602.99               | 2897.25                  | 3500.24       | 522.25                    | 3097.45                  | 3619.70       | 579.99               | 3345.16                  | 3925.15       |
| राज्य सरकारों को सहायता अनुदान                     | Grants-in-aid to State Governments                        | 3601                      | ...                  | ...                      | ...           | ...                       | ...                      | ...           | 640.00               | ...                      | 640.00        |
| <b>जोड़ - राजस्व भाग</b>                           | <b>Total-Revenue Section</b>                              |                           | 1213.00              | 3171.27                  | 4384.27       | 1041.90                   | 3401.27                  | 4443.17       | 1761.50              | 3631.00                  | 5392.50       |
| <b>भारित</b>                                       | <b>Charged</b>  |                           | ...                  | 0.50                     | 0.50          | ...                       | 1.32                     | 1.32          | ...                  | 0.50                     | 0.50          |
| <b>स्वीकृत</b>                                     | <b>Voted</b>  |                           | 1213.00              | 3170.77                  | 4383.77       | 1041.90                   | 3399.95                  | 4441.85       | 1761.50              | 3630.50                  | 5392.00       |
| <b>पूंजी भाग</b>                                   | <b>CAPITAL SECTION</b>                                    |                           |                      |                          |               |                           |                          |               |                      |                          |               |
| पूर्वांतर क्षेत्रों पर पूंजी परिव्यय               | Capital Outlay on North Eastern Areas                     | 4552                      | 100.00               | ...                      | 100.00        | 100.00                    | ...                      | 100.00        | ...                  | ...                      | ...           |
| विदेशी व्यापार और निर्यात संवर्धन पर पूंजी परिव्यय | Capital Outlay on Foreign Trade and Export Promotion      | 5453                      | 813.00               | ...                      | 813.00        | 758.10                    | ...                      | 758.10        | 364.50               | ...                      | 364.50        |
| सामान्य वित्तीय और व्यापारिक संस्थानों में निवेश   | Investments in General Financial and Trading Institutions | 5465                      | 100.00               | ...                      | 100.00        | 100.00                    | ...                      | 100.00        | 100.00               | ...                      | 100.00        |
| <b>जोड़ - पूंजी भाग</b>                            | <b>Total-Capital Section</b>                              |                           | 1013.00              | ...                      | 1013.00       | 958.10                    | ...                      | 958.10        | 464.50               | ...                      | 464.50        |
| <b>कुल जोड़</b>                                    | <b>GRAND TOTAL</b>  |                           | 2226.00              | 3171.27                  | 5397.27       | 2000.00                   | 3401.27                  | 5401.27       | 2226.00              | 3631.00                  | 5857.00       |
| <b>भारित</b>                                       | <b>Charged</b>  |                           | ...                  | 0.50                     | 0.50          | ...                       | 1.32                     | 1.32          | ...                  | 0.50                     | 0.50          |
| <b>स्वीकृत</b>                                     | <b>Voted</b>  |                           | 2226.00              | 3170.77                  | 5396.77       | 2000.00                   | 3399.95                  | 5399.95       | 2226.00              | 3630.50                  | 5856.50       |

टिप्पणी- उपरोक्त अनुमानों में नीचे दिखाई गई वसूलियाँ शामिल नहीं हैं, जिन्हें व्यय में से घटा कर खातों में समायोजित कर दिया जाता है।

Note: The above estimates do not include the recoveries shown below which are adjusted in reduction of expenditure.

| राजस्व भाग | Revenue Section | मुख्य शीर्ष | आयोजना | आयोजना-भिन्न | जोड़  | आयोजना | आयोजना-भिन्न | जोड़  | आयोजना | आयोजना-भिन्न | जोड़  |
|------------|-----------------|-------------|--------|--------------|-------|--------|--------------|-------|--------|--------------|-------|
| पौधारोपण   | Plantations     | 2407        | ...    | -6.27        | -6.27 | ...    | -6.27        | -6.27 | ...    | -3.00        | -3.00 |

उपर्युक्त वसूलियों को घटा कर व्यय व्यवस्था इस प्रकार होगी:

The expenditure provisions, net of above recoveries, will be as under:

| राजस्व      | Revenue      | आयोजना  | आयोजना-भिन्न | जोड़    | संशोधित 2013-2014 Revised | आयोजना  | आयोजना-भिन्न | जोड़    | बजट 2014-2015 Budget | आयोजना  | आयोजना-भिन्न | जोड़    |
|-------------|--------------|---------|--------------|---------|---------------------------|---------|--------------|---------|----------------------|---------|--------------|---------|
| पूंजी       | Capital      | 1013.00 | ...          | 1013.00 | 958.10                    | ...     | 958.10       | 958.10  | 464.50               | ...     | 464.50       | 464.50  |
| <b>जोड़</b> | <b>Total</b> | 2226.00 | 3165.00      | 5391.00 | 2000.00                   | 3395.00 | 5395.00      | 5395.00 | 2226.00              | 3628.00 | 5854.00      | 5854.00 |

As/ Ramesh

|            |   | <i>(In crores of Rupees)</i> |                |                |                  |                |                |                   |                |                |                  |               |                |                |
|------------|---|------------------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|---------------|----------------|----------------|
| Major Head |   | Actual 2012-2013             |                |                | Budget 2013-2014 |                |                | Revised 2013-2014 |                |                | Budget 2014-2015 |               |                |                |
|            |   | Plan                         | Non-Plan       | Total          | Plan             | Non-Plan       | Total          | Plan              | Non-Plan       | Total          | Plan             | Non-Plan      | Total          |                |
| 8.07       | Leather and Leather Products Sector   |                              |                |                |                  |                |                |                   |                |                |                  |               |                |                |
| 8.07.01    | New Branches of FDDI  | 5453                         | 29.90          | ...            | 29.90            | 108.50         | ...            | 108.50            | 108.50         | ...            | 108.50           | 200.00        | ...            | 200.00         |
| 8.07.02    | Networking Centre (FDDI CNC)  | 5453                         | ...            | ...            | ...              | 1.00           | ...            | 1.00              | 1.00           | ...            | 1.00             | 1.00          | ...            | 1.00           |
| 8.07.03    | Creation of Venture Capital Fund for corporisation of leather sector-Creation of Seed Fund  | 5453                         | ...            | ...            | ...              | 0.50           | ...            | 0.50              | 0.50           | ...            | 0.50             | 0.50          | ...            | 0.50           |
|            | <i>Total- Leather and Leather Products Sector</i>   |                              | 29.90          | ...            | 29.90            | 110.00         | ...            | 110.00            | 110.00         | ...            | 110.00           | 201.50        | ...            | 201.50         |
| 8.08       | Pharma Sector-Boisimilar/Bioequivalent Studies  | 3453                         | ...            | ...            | ...              | 0.01           | ...            | 0.01              | 0.01           | ...            | 0.01             | 0.01          | ...            | 0.01           |
| 8.09       | Trade Remedies and Trade Defence  | 3453                         | ...            | ...            | ...              | ...            | 9.50           | 9.50              | ...            | 8.00           | 8.00             | ...           | 7.00           | 7.00           |
| 8.10       | Others  | 3453                         | ...            | 1.45           | 1.45             | ...            | 1.40           | 1.40              | ...            | 2.22           | 2.22             | ...           | 1.60           | 1.60           |
|            | <i>Total- Other Schemes of Foreign Trade and Export Promotion</i>                           |                              | 902.79         | 49.96          | 952.75           | 1086.02        | 69.14          | 1155.16           | 1015.38        | 70.45          | 1085.83          | 504.52        | 70.80          | 575.32         |
|            | <b>Total- Foreign Trade and Export Promotion</b>  |                              | <b>1277.79</b> | <b>2623.81</b> | <b>3901.60</b>   | <b>1515.99</b> | <b>2897.25</b> | <b>4413.24</b>    | <b>1380.35</b> | <b>3097.45</b> | <b>4477.80</b>   | <b>884.49</b> | <b>3345.16</b> | <b>4229.65</b> |
| 9.         | <i>Commodity Boards</i>   |                              |                |                |                  |                |                |                   |                |                |                  |               |                |                |
| 9.01       | Tea Board   |                              |                |                |                  |                |                |                   |                |                |                  |               |                |                |
| 9.01.01    | Programme Component   | 2407                         | 160.67         | 37.00          | 197.67           | 134.00         | 39.00          | 173.00            | 96.50          | 39.00          | 135.50           | 72.50         | 39.00          | 111.50         |
| 9.01.02    | Small Growers Development Scheme  | 2407                         | ...            | ...            | ...              | 5.00           | ...            | 5.00              | 3.00           | ...            | 3.00             | 5.00          | ...            | 5.00           |
| 9.01.03    | Implementation of regulatory provision of Tea Act including e-auction and allied activities | 2407                         | ...            | ...            | ...              | 1.00           | ...            | 1.00              | 1.00           | ...            | 1.00             | 1.00          | ...            | 1.00           |
|            | <i>Total- Tea Board</i>   |                              | 160.67         | 37.00          | 197.67           | 140.00         | 39.00          | 179.00            | 100.50         | 39.00          | 139.50           | 78.50         | 39.00          | 117.50         |
| 9.02       | Rubber Board  |                              |                |                |                  |                |                |                   |                |                |                  |               |                |                |
| 9.02.01    | Programme Component   | 2407                         | 149.50         | 35.50          | 185.00           | 130.00         | 37.50          | 167.50            | 117.08         | 43.50          | 160.58           | 120.00        | 37.50          | 157.50         |
| 9.02.02    | Statistical and Information Services and e-Governance                                       | 2407                         | ...            | ...            | ...              | 0.01           | ...            | 0.01              | 0.01           | ...            | 0.01             | 0.01          | ...            | 0.01           |
|            | <i>Total- Rubber Board</i>  |                              | 149.50         | 35.50          | 185.00           | 130.01         | 37.50          | 167.51            | 117.09         | 43.50          | 160.59           | 120.01        | 37.50          | 157.51         |
| 9.03       | Coffee Board  | 2407                         | 104.63         | 47.15          | 151.78           | 92.00          | 39.80          | 131.80            | 92.00          | 56.00          | 148.00           | 82.00         | 39.80          | 121.80         |
| 9.04       | Spices Board  | 2407                         | 100.00         | 9.00           | 109.00           | 95.00          | 9.35           | 104.35            | 87.00          | 9.35           | 96.35            | 85.00         | 9.35           | 94.35          |
| 9.05       | Cashew Export Promotion Council   | 2407                         | 0.50           | ...            | 0.50             | 1.00           | ...            | 1.00              | 2.90           | ...            | 2.90             | 4.00          | ...            | 4.00           |
|            | <i>Total- Commodity Boards</i>  |                              | 515.30         | 128.65         | 643.95           | 458.01         | 125.65         | 583.66            | 399.49         | 147.85         | 547.34           | 369.51        | 125.65         | 495.16         |
|            | <b>Other Schemes of Plantations</b>   |                              |                |                |                  |                |                |                   |                |                |                  |               |                |                |
| 10.        | <i>Other Schemes of Plantations</i>   |                              |                |                |                  |                |                |                   |                |                |                  |               |                |                |

|            |  | (In crores of Rupees) |                |                  |                |                |                   |                |                |                  |                |                |                |                |
|------------|--|-----------------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| Major Head | Actual 2012-2013   |                       |                | Budget 2013-2014 |                |                | Revised 2013-2014 |                |                | Budget 2014-2015 |                |                |                |                |
|            | Plan   | Non-Plan              | Total          | Plan             | Non-Plan       | Total          | Plan              | Non-Plan       | Total          | Plan             | Non-Plan       | Total          |                |                |
| 10.01      | Price Stabilisation Fund   | 2407                  | ...            | ...              | ...            | ...            | 0.10              | 0.10           | ...            | 0.10             | 0.10           | ...            | 0.10           | 0.10           |
| 10.02      | Payment to PSF Trust Price Stabilisation Fund Scheme   |                       |                |                  |                |                |                   |                |                |                  |                |                |                |                |
| 10.02.01   | To   | 2407                  | ...            | ...              | ...            | ...            | 6.27              | 6.27           | ...            | 6.27             | 6.27           | ...            | 3.00           | 3.00           |
| 10.02.02   | From   | 2407                  | ...            | ...              | ...            | ...            | -6.27             | -6.27          | ...            | -6.27            | -6.27          | ...            | -3.00          | -3.00          |
|            | Net  |                       | ...            | ...              | ...            | ...            | ...               | ...            | ...            | ...              | ...            | ...            | ...            | ...            |
|            | Total- Other Schemes of Plantations  |                       | ...            | ...              | ...            | ...            | 0.10              | 0.10           | ...            | 0.10             | 0.10           | ...            | 0.10           | 0.10           |
|            | <b>Total-Plantations</b>   |                       | <b>515.30</b>  | <b>128.65</b>    | <b>643.95</b>  | <b>458.01</b>  | <b>125.75</b>     | <b>583.76</b>  | <b>399.49</b>  | <b>147.95</b>    | <b>547.44</b>  | <b>369.51</b>  | <b>125.75</b>  | <b>495.26</b>  |
| 11.        | Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim                    |                       |                |                  |                |                |                   |                |                |                  |                |                |                |                |
| 11.01      | Schemes for Assistance to States for Development of Infrastructure and other Allied Activities               | 4552                  | ...            | ...              | ...            | 100.00         | ...               | 100.00         | 100.00         | ...              | 100.00         | ...            | ...            | ...            |
| 11.02      | Tea Board  | 2552                  | ...            | ...              | ...            | 50.00          | ...               | 50.00          | 39.50          | ...              | 39.50          | 70.00          | ...            | 70.00          |
| 11.03      | Rubber Board   | 2552                  | ...            | ...              | ...            | 40.00          | ...               | 40.00          | 40.00          | ...              | 40.00          | 40.00          | ...            | 40.00          |
| 11.04      | Coffee Board   | 2552                  | ...            | ...              | ...            | 23.00          | ...               | 23.00          | 13.00          | ...              | 13.00          | 23.00          | ...            | 23.00          |
| 11.05      | Spices Board   | 2552                  | ...            | ...              | ...            | 10.00          | ...               | 10.00          | 10.00          | ...              | 10.00          | 10.00          | ...            | 10.00          |
|            | Total- Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim             |                       | ...            | ...              | ...            | 223.00         | ...               | 223.00         | 202.50         | ...              | 202.50         | 143.00         | ...            | 143.00         |
| 12.        | Supplies and Disposal  |                       |                |                  |                |                |                   |                |                |                  |                |                |                |                |
| 12.01      | DGS&D  | 2057                  | ...            | 78.68            | 78.68          | ...            | 81.50             | 81.50          | ...            | 83.02            | 83.02          | ...            | 84.86          | 84.86          |
| 12.02      | Computerisation in DGS&D   | 2057                  | 2.38           | ...              | 2.38           | 25.00          | ...               | 25.00          | 15.00          | ...              | 15.00          | 25.00          | ...            | 25.00          |
|            | Total- Supplies and Disposal   |                       | 2.38           | 78.68            | 81.06          | 25.00          | 81.50             | 106.50         | 15.00          | 83.02            | 98.02          | 25.00          | 84.86          | 109.86         |
| 13.        | Actual Recoveries  |                       |                |                  |                |                |                   |                |                |                  |                |                |                |                |
|            |  | 2407                  | -14.11         | -0.01            | -14.12         | ...            | ...               | ...            | ...            | ...              | ...            | ...            | ...            | ...            |
|            |  | 3453                  | -17.69         | -17.65           | -35.34         | ...            | ...               | ...            | ...            | ...              | ...            | ...            | ...            | ...            |
|            |  | 5453                  | -1.66          | ...              | -1.66          | ...            | ...               | ...            | ...            | ...              | ...            | ...            | ...            | ...            |
|            | Total  |                       | -33.46         | -17.66           | -51.12         | ...            | ...               | ...            | ...            | ...              | ...            | ...            | ...            | ...            |
| State      | UT Plan  |                       |                |                  |                |                |                   |                |                |                  |                |                |                |                |
| 14.        | Scheme for Central Assistance to the States for developing export Infrastructure and other allied activities | 3601                  | ...            | ...              | ...            | ...            | ...               | ...            | ...            | ...              | ...            | 640.00         | ...            | 640.00         |
|            |  | 5453                  | ...            | ...              | ...            | ...            | ...               | ...            | ...            | ...              | ...            | 160.00         | ...            | 160.00         |
|            | Total  |                       | ...            | ...              | ...            | ...            | ...               | ...            | ...            | ...              | ...            | 800.00         | ...            | 800.00         |
|            | <b>Grand Total</b>   |                       | <b>1764.37</b> | <b>2878.17</b>   | <b>4642.54</b> | <b>2226.00</b> | <b>3165.00</b>    | <b>5391.00</b> | <b>2000.00</b> | <b>3395.00</b>   | <b>5395.00</b> | <b>2226.00</b> | <b>3628.00</b> | <b>5854.00</b> |

COFFEE BOARD  
BANGALORE

Ref: FIN/BUD/2013-14/86

Dated: 06.01.2014  
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CIRCULAR

Sub: Scheme wise Budget Allocation of Plan Schemes for 2013-14 - reg.

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The Ministry has allocated ₹100.00 crore under Plan Schemes for 2013-14 to Coffee Board vide Revised Budget for 2013-14.

The Chairman, Coffee Board has approved provisional allocation of the same for various Plan schemes as under:

Scheme wise Budget Allocation of Plan Scheme for 2013-14

| Sl. No      | Existing Scheme (XI Plan)                                 | Plan         | Subsidy      | Total         |
|-------------|---|--------------|--------------|---------------|
| <b>I</b>    | <b>R &amp; D for Sustainable Coffee Production</b>        | 18.50        |              | 18.50         |
|             | i. Development of Technologies                            |              |              |               |
|             | ii. Transfer of Technology                                | 9.00         |              | 9.00          |
|             | iii. Infrastructure Development                           |              |              |               |
|             | iv. Labour Productivity                                   |              |              |               |
|             | <b>Total</b>  | <b>27.50</b> |              | <b>27.50</b>  |
| <b>II</b>   | <b>Development Support</b>                                |              |              |               |
|             | i. Replantation   | 10.50        | 4.50         | 15.00         |
|             | ii. Water Augmentation QUP & Pollution Abatement measures | 2.50         | 10.50        | 13.00         |
|             | <b>Coffee Development in NER</b>                          | 5.00         | 2.50         | 7.50          |
|             | <b>Coffee Development in NTA &amp; Tribal Sector</b>      | 4.50         | 5.00         | 9.50          |
|             | i. Capacity building for all stake holders                | 2.00         |              | 2.00          |
|             | ii. Welfare Support to Labourers &/Tiny growers           | 2.50         |              | 2.50          |
|             | iii. Interest Subsidy to Growers on Working Capital       |              | 1.00         | 1.00          |
|             | <b>Total</b>  | <b>27.00</b> | <b>23.50</b> | <b>50.50</b>  |
| <b>III</b>  | <b>Market Development</b>                                 | <b>4.50</b>  |              | <b>4.50</b>   |
| <b>IV</b>   | <b>Rainfall Insurance scheme for coffee</b>               |              | <b>0.25</b>  | <b>0.25</b>   |
| <b>V</b>    | <b>Export Promotion</b>                                   | <b>4.00</b>  | <b>2.50</b>  | <b>6.50</b>   |
| <b>VI</b>   | <b>Support for Processing</b>                             |              | <b>0.25</b>  | <b>0.25</b>   |
| <b>VII</b>  | <b>Support for Mechanisation of Farm Operations</b>       |              | <b>8.00</b>  | <b>8.00</b>   |
| <b>VIII</b> | <b>SC Sub Plan</b>  |              | <b>2.50</b>  | <b>2.50</b>   |
|             | <b>Grand Total</b>  | <b>63.00</b> | <b>37.00</b> | <b>100.00</b> |

-: 2 :-

1. Expenditure during 2013-14 towards scheme components of XI plan would be within existing norms/ modalities. It shall be ensured that the expenditure does not exceed the rates/cost as prescribed in the XI plan period.
2. Allocation would be made to field units based on the pending and committed expenditure.
3. Periodical reports relating to progress of expenditure and pending claims should be submitted to Head office.
4. Clarification if any, may be sought from the undersigned.  
These may be strictly followed.

*Adwan*  
DIRECTOR OF FINANCE

To  
The Secretary, Coffee Board, Bangalore  
The Dy. Director (P&C), Coffee Board, Bangalore.

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*17/1/14*

*8/1/14*

*8/1/14*