

Quarterly Financial and Physical Review of the Outcome Budget

Quarter:Q1 Year:2010-11

Sl. No.	Name of the Scheme	Financial Performance (Rs. Crore)							Physical Performance		Remarks	
		Outlay		Release upto the quarter in the year		Expenditure upto the quarter in the year			Targets	Achievement upto the quarter		
									2010-2011	in the year		
		2008-2009		States	Central	Total	States	Central	Total	2010-2011	in the year	
1	Scheme for Central Assistance to States for the Development of export related Infrastructure and other allied activities (ASIDE)	Plan	662.98	130.88	3.42	134.30	40.25	4.69	44.94	As at Annex-I for States and Annex-II for Central Agencies		

Annex-I

Quarterly Financial and Physical Review of the Outcome Budget-All State
Physical Performance Quantifiable Deliverable

Quarter:Q1 Year:2010-2011

S. No.	State	Approval Year	Projects	Financial Performance (Rs. Crore)			Physical Performance Quantifiable Deliverable(%)	
				Total Cost	ASIDE Contribution	Expenditure upto the quarter in the year	Targets 2010-2011	Achiv ement upto the quarter in the year
1	Dadar & Nagar Haveli	2010-2011	CONSTRUCTION OF CONCRETE ROAD	1.36	0.68	0	100%	95%
2	Uttar Pradesh	2010-2011	Establishing CFC for Modern Yarn making at Mau.	3.27	2.95		30%	0%
3	Uttar Pradesh	2010-2011	Mentha oil testing lab at Badau.	1.32	1.19	0	40%	0%
4	Uttar Pradesh	2010-2011	Gems and Jewellery training centre,Meerut.	5.16	4.63	0	30%	0%
5	Uttar Pradesh	2010-2011	Construction of road and drain at Ind.Area ,Goyala,Lucknow	1.18	0.87	0	50%	0%
6	West Bengal	2010-2011	Providing Safe Potable Water Supply Arrangement at Petrapole, North 24 Parganas.	0.25	0.25		25%	
7	West Bengal	2010-2011	Upgradation of Infrastructure in Dabgram & Raninagar Industrial Growth Centres for promotion of export in Jalpaiguri	3.82	1.31		25%	

Annex-II

Financial and Physical Review of the Outcome Budget-Central Sector

Quarter: Q1 Year:2010-2011

S. No.	Central Agency	Approval Year	Projects	Financial Performance (Rs. Crore)			Physical Performance Quantifiable Deliverable(%)	
				Total Cost	ASIDE Contribution	Expenditure in the year	Targets 2010-2011	Achiv ement as on date
1	MSEZ	2010-11	CC roads and duct (Electrical/ Communication	902.7	902.7	257.165		
2	CEPC	2010-11	Construction of Bildig for Lab and R & D Centre at Kollam	641.05	611.05	85.05		