

Quarterly Financial and Physical Review of the Outcome Budget

Quarter:Q2 Year:2014-15

Sl. No.	Name of the Scheme	Financial Performance (Rs. Crore)								Physical Performance Quantifiable Deliverable		Remarks
		Outlay		Release upto the quarter in the year			Expenditure upto the quarter in the year			Targets	Achievement upto the quarter in the year	
				2014-2015	States	Central	Total	States	Central	Total		
1	Scheme for Central Assistance to States for the Development of export related Infrastructure and other allied activities (ASIDE)	Plan	800	394.07	12.87	406.94	165.22	76.24	241.46	As at Annex-I for States and Annex-II for Central Agencies		

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

Quarter:Q2 Year:2014-2015

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 2014-2015	Achivement upto the quarter in the year
1	Gujarat	2013-2014	Expansion of Common Effluent Treatment Plant from 2250 KLD to 4500 KLD by EICL at Umarava Ta. Padra. Dist. Vadodara.	20	10		50%	16%
2	Gujarat	2013-2014	Common Facility Centre at Narol, Ahmedabad by Narol Textile Infrastructure & Enviro Management (NTIEM)	33.28	9.18		50%	0%
3	Gujarat	2013-2014	Augmentation of CETP & Installation of MEE System at Vatva, Ahmedabad. By GESCSL	52.64	13.16		50%	0%
4	Gujarat	2013-2014	Up-gradation/Performance Enhancement Project of 55 MLD CETP at GIDC Estate Vapi Dist-Valsad.	73.58	18.4		50%	0%
5	Himachal Pradesh	2013-2014	Improvement, strengthening & re-carpeting of road, road side berms and culverts at Industrial Area Gagret Ph-I,II & III, Distt.Una	1.62	1.62	0	50%	10%
6	Himachal Pradesh	2013-2014	Improvement, strengthening and re-carpeting of road side drain and berms at Industrial Area Bain Attarian, Distt.Kangra	0.36	0.36	0	0%	10%
7	Himachal Pradesh	2013-2014	C/O Badripur Krishanpura Road taking off at RD 125.00 to 1900.00 up to Mankind Unit at poanta Sahib, Sirmour	0.93	0.93	0	0%	0%
8	Himachal Pradesh	2013-2014	Developement of Industrial Area Lodhimajra Phase-III, Baddi	3.92	3.92	0	40%	12%
9	Himachal Pradesh	2013-2014	Developement of Industrial Area Lodhimajra Phase-II Baddi	2.37	2.37	0	50%	10%
10	Himachal Pradesh	2013-2014	Strenghtening and re-carpeting of road from Coca Cola company to boundary of M/S vardhman Industries & up to Indoco Health care at Katha, Baddi	1.03	1.03	0	0%	0%
11	Haryana	2014-2015	Construction of 10 MLD Capacity Common Effluent Treatment Plant at IMT, Rohtak	18.61	7		20%	
12	Maharashtra	2013-2014	Improvement to Murbad-Mhasa-Karjat road, section of SH 38, KM 0/00 to 18/00, Tal.- Karjat, Dist.- Raigad	48.69	24.35	12.17	30%	0%
13	Maharashtra	2013-2014	Expansion of Roha Industrial Area CETP, MIDC, Roha, Dist.- Raigad	25.92	12.96	6.48	50%	0%

14	Maharashtra	2013-2014	Upgradation & modification of CETP at MIDC, Lote Parshuram, Tal. Khed, Dist.- Ratnagiri	20	10	5	50%	0%
15	Uttar Pradesh	2013-2014	Design & Development Centre for machine tools at Moradabad	14.95	11.96		60%	
16	Uttar Pradesh	2012-2013	Design Development & Training Centre for Zari Zardogi at Bareilly	12.5	10		10%	
17	Karnataka	2014-2015	Establishment of 220/66/11kV substation at Hardware park, Devanahalli, Bangalore District.	40	7		10%	0%
18	Karnataka	2014-2015	Infrastructure for Export facilitation centre, WTO & IPR cell and Incubation centre at VTPC.	2.36	1		100%	50%
19	Karnataka	2014-2015	Chikodi Bypass road connecting to Bijapur Sankeshwar (SH-12) road.	20	10		10%	0%
20	Karnataka	2014-2015	Improvement of road to Hubli-Gokul-Kanavihonnapur adjoining to Hubli-Dharwad Bypass road to join Padabidri - Chikkalagudda & then to Ankola Gooty NH-63 to connect the Karwar port	8	4	0	10%	0%
21	Karnataka	2014-2015	Water supply scheme of KIADB to Industrial area, Hebbal 2nd stage, Mysore from Cauvery River	26.5	5		20%	0%
22	Karnataka	2014-2015	Establishment of Gems and Jewellery Park / SEZ in Devenahalli, Bangalore	88.12	10		10%	0%
23	Karnataka	2014-2015	Establishment of Export Centre at Mysore	8	3		20%	0%
24	Karnataka	2014-2015	Construction of two lane flyover near Jokkate junction at MSEZ	37.22	15	0	20%	0%
25	Karnataka	2014-2015	Establishment of Common Effluent Treatment Plant (CETP) of 1.5 MLD for MSEZ units	19.4	5		20%	0%

Financial and Physical Review of the Outcome Budget-Central Sector

Quarter:Q2 Year:2014-2015

S. No.	Central Agency	Approval Year	Projects	Financial Performance (Rs. Crore)			Physical Performance Quantifiable Deliverable(%)	
				Total Cost	ASIDE Contribution	Expenditure in the year	Targets 2013-2014	Achivement as on date
1	APEDA	2013-2014	Citronella Aromatic Grass Commercial Cultivation and Distillation at Taki Lalung, Pasighat, Arunachal Pradesh	12.00	3.60	0		
2	Government of Andhra Pradesh	2013-2014	Establishment of International Trade Centre at Madhurwada, Vishakhapatnam	30.19	20.00	0		
3	Chennai Port Trust	2013-2014	Development of Construction of Exim Godown at Chennai Port Trust,	14.50	7.25	0		
4	Cochin Port Trusts	2013-2014	Construction of a barge berth for handling bunkers in Cochin Port	31.93	15.00	0		
5	Cochin Port Trusts	2013-2014	Modification of Container Freight Station at CPT	8.08	4.04	0		
6	Cochin Special Economic Zone	2013-2014	Construction of New Warehouse	9.16	9.16	0		
7	Falta Special Economic Zone	2013-2014	Construction of (G+2) storied New SDF (Standard Design Factory) Building	26.38	15.00	0		
8	Government of Tripura	2013-2014	Setting up of Border Haats at Kamlasagar on Tripura-Bangladesh Border	2.44	1.22	0		
9	Government of Tripura	2013-2014	Setting up of Border Haats at Srinagar on Tripura-Bangladesh Border,	2.38	1.19	0		
10	HPSIDC	2013-2014	Augmentation and Upgradation of Power System (11 KV & 33 KV) of Industrial Area Kala-Amb, District Sirmour, HP	12.34	12.34	0		
11	HPSIDC	2013-2014	Container Parking Facility at Baddi Barotiwal, HP	14.42	11.13	0		
12	HPSIDC	2013-2014	Strengthening of road from Ajouli (Punjab Border) to Santokhgarh, Tahliwal Industrial Area, upto Luluwal (0/0 to 14/150)	15.15	13.00	0	30%	15%
13	HPSIDC	2013-2014	Ware House Project for exporting units located in Baddi-Barotiwal, Nalagarh	26.89	15.00	0		
14	Himachal Pradesh State Industrial Development Corporation	2013-2014	Composite Testing Lab for Pharma products at Export Cluster, Baddi, HP.	8.09	6.49	0		

15	Indian Institute of Foreign Trade	2013-2014	Study for development of suitable success indicators / criteria for monitoring for reasonable correlation between implementation of infrastructure projects under Central Component	0.18	0.18	0		
16	Mormugao Port Trust	2013-2014	Development of Railway Siding for MPT at Mormugao Port, Goa	48.93	15.00	0		
17	Madras Special Economic Zone	2013-2014	Installation of Solar Photo Voltaic of Grid Power Plant	1.43	1.00	0		
18	New Mangalore Port	2013-2014	Construction of Business Development Park	20.05	15.00	0		
19	Plastic Export Promotion Council	2013-2014	Setting up of Service Centre for Product Design and Prototyping, Mumbai .	1.26	0.63	0		
20	PSIEC	2013-2014	Strengthening of equipment in Institute for Auto parts and Hand Tools, Ludhiana.	35.42	12.00	0		
21	SEEPZ SEZ, Mumbai	2013-2014	Electronic Surveillance System ... CCTV Camera along the periphery of SEEPZ	2.64	2.10	0		
22	SEEPZ Special Economic Zone, Mumbai	2013-2014	Providing Electronic Security System .Access Control System with integration, CCTV Cameras with web-based visitor management system.	3.14	2.50	0		
23	Mormugao Port Trust	2013-2014	Development of Railway Siding for MPT at Mormugao Port, Goa	48.93	15	0	30%	40%