

**Quarterly Financial and Physical Review of the Outcome Budget**

**Quarter:Q1 Year:2011-12**

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	
		2010-201		States	Central	Total	States	Central	Total	2010-2011	
1	Scheme for Central Assistance to States for the Development of export related Infrastructure and other allied activities (ASIDE)	Plan	850.96	218.22	5.65	223.87	157.83	23.17	181.00	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:Q1 Year:2011-2012

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 2011-2012	Achivement upto the quarter in the year
1	Assam	2011-2012	Addl works for Powerline to Commercial Estate, Amingaon	0.17	0.17		100%	10%
2	Assam	2011-2012	Addl works of EPIP Sub-station	0.57	0.57		50%	10%
3	Assam	2011-2012	Operationalizing of BTC Mancachar	0.14	0.14		100%	2%
4	Assam	2011-2012	DG Set for BTC Mancachar	0.17	0.17		100%	2%
5	Assam	2011-2012	11KV Powerline for BTC Mancachar	0.08	0.08		100%	2%
6	Haryana	2011-2012	Creation of 220KV Sub Station with 6 No.33/11 KV switching stations at Industrial Estate Bawal	55.08	20		25%	0%
7	Tamil Nadu	2011-2012	ITEL - IT CORRIDOR PROJECT (ADDL)	21	10	0	25%	0%
8	Tamil Nadu	2011-2012	TIDEL PARK COIMBATORE LTD (ADDL)	27.95	10	10	100%	85%

## Annex-II

## Financial and Physical Review of the Outcome Budget-Central Sector

Quarter: Q1 Year:2011-2012

S. No.	Central Agency	Approval Year	Projects	Financial Performance (Rs. Crore)			Physical Performance Quantifiable Deliverable(%)	
				Total Cost	ASIDE Contribution	Expenditure in the year	Targets 2011-2012	Achivement as on date
1	FDDI	2011-12	Establishment of International Design Studio at FDDI, Fursatganj, Rae Bareli, UP	12.15	12.15	5.65	40%	50%