

Quarterly Financial and Physical Review of the Outcome Budget

Quarter:Q4 Year:2010-11

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	
		2010-201		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	662.98	530.00	132.98	662.98	475.6	97.05	572.65	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:Q4 Year:2010-2011

S. No.	State	Approval Year	Projects	Financial Performance (Rs. Crore)			Physical Performance Quantifiable Deliverable(%)	
				Total Cost	ASIDE Contribution	the quarter in the year	Targets 2010-2011	Achivement upto the quarter in the year
1	Dadar & Nagar Haveli	2010-2011	CONSTRUCTION OF CONCRETE ROAD FORPIPARIA INDL.ESTATE,D&NH	1.36	0.68		100%	100%
2	Gujarat	2010-2011	Raising of high tension electricity line crossing at 13 locations by Pipavav Railway Corporation Ltd	5.38	2.69		33%	0%
3	Gujarat	2010-2011	Technological upgradation of existing Industrial Wastewater Treatment plant at GIDC Nandesari by Nandesari Industrial Association	12.24	6.03	0.00	33%	0%
4	Gujarat	2010-2011	Conveyance of 60 MLD effluent from Jagadia pumping station to land fall point near Kantiajal by BEAIL	71.00	35.50	34.21	50%	55%
5	Himachal Pradesh	2010-2011	Providing road lighting for toll/composite barrier at Parwanoo Distt. Solan	0.14	0.14		100%	0%
6	Himachal Pradesh	2010-2011	C/o Labour hostel for Men at Baddi, Distt. Solan.	12.00	9.00		0%	12%
7	Himachal Pradesh	2010-2011	/c/o 70 mtrs. span High level bridge on Bane-Di- Hatti Andora road near Lumineous Power Technology i/c improving and strenghtening of approach road from NH-70.	2.31	2.31		0%	0%
8	Himachal Pradesh	2010-2011	C/o link road taking off from NH-21 A at Kharuni to Manpura via Macleaods Pharma to link Manpura-Dharampur road, Nalagarh.	1.75	1.75		0%	0%
9	Haryana	2010-2011	Augumentation of existing 66 KV Sub-station, Bhora Kalan, Gurgaon with 1X25/31.5 MVA, 66/11KV Transformer in place of 1X12.5/16 MVA, 66/11 KV transformer	3.54	2.12		30%	0%
10	Haryana	2010-2011	Providing 2nd 12.5/16 MVA, 66/11 KV Transformer at 66 KV Sub-station, Sector-2, IMT, Manesar	2.96	1.77		30%	0%
11	Haryana	2010-2011	Improvement of Faridabad Jassana road to Rajpur Phulera, Km 0.00 to 2.40 in Faridabad District.	6.17	4.94		30%	0%
12	Haryana	2010-2011	Strengthening of main roads with 250 mm thick RMC in MIE Part-A & B, Bahadurgarh.	6.14	3.68		30%	0%
13	Haryana	2010-2011	Improvement of Water Supply Sewerage and Storm Water drainage in MIE, Part-A & B, Bahadurgarh.	4.54	2.72		30%	0%
14	Haryana	2010-2011	Up-gradation of G.T. Road to Pasina Khurd, (Noorpur Gujran) STG with 150 mm WBM, 50 mm & 20 mm thick PC RD (0.00 to 0.800) in Provincial Division PWD B&R in District Panipat.	0.29	0.22		30%	0%

15	Haryana	2010-2011	Widening & Strengthening with WBM, BM & PC on G.T. Road to ROB Taraori in Karnal district	0.30	0.24		30%	0%
16	Haryana	2010-2011	Widening & Strengthening with WBM, BM & PC on Taraori Sagga to Chandan Khera in Karnal district.	0.31	0.24		30%	0%
17	Haryana	2010-2011	Improvement of existing road of Ballabgarh Pali Dhauj Sohna Road to Sarurpur, Km 0.00 to 1.14 in Faridabad District.	2.56	2.04		30%	0%
18	Haryana	2010-2011	Improvement & Up gradation of Infrastructure of Industrial Development Colony, Gurgaon.	0.65	0.65	0.65	30%	0%
19	Haryana	2010-2011	Upgradation of Infrastructure of Industrial Area, Panipat	4.00	4.00	4.00	30%	0%
20	Karnataka	2010-2011	Construction of Flyover at Junction of Bangalore - Mysore Road (SH-17) and Harohalli road near Bidadi Industrial Area by KRDC	20.00	10.00	0.00	5%	0%
21	Karnataka	2010-2011	Upgradation of existing Infrastructure facilities in KSSIDC Industrial Estate, Bommasandra, Bangalore	6.80	6.10	3.00	25%	25%
22	Kerala	2010-2011	CFS at Kalaamssery, Kochi	47.00	10.00		50%	20%
23	Kerala	2010-2011	Rural Appaparel Park, Idukki	7.00	3.00		60%	5%
24	Maharashtra	2010-2011	CETP at MIDC, Waluj, Aurangabad	17.00	8.50		25%	100%
25	Maharashtra	2010-2011	Andheri Ghatkopar Link Road - Sakinaka to Asalpha and New DP Road	58.22	29.11		25%	0%
26	Maharashtra	2010-2011	Upgradation of approach road portion of SH54 from Rajgurunagar to jn. with ODR 36 near Gossasi, approaching multi product SEZ at Khed, Pune	24.94	12.47	6.24	25%	25%
27	Maharashtra	2010-2011	Improvement of roads leading to JNPT-oproli to Kelvane road SH85 Km 2/800 to 12/100	32.60	16.30	0.00	25%	0%
28	Nagaland	2010-2011	Tour Program of Department Official & VVIP with Central Team vist to Border Trade Cenres at Logwa, Pangsha, Avangkhu & Molhe	0.10	0.10		100%	100%
29	Orissa	2010-2011	Establishment of Apparel Park at Kurki	6.36	5.45	2.00	10%	0%
30	Punjab	2010-2011	Setting up of ERP solutions for MSMEs by Mohali Industries Association, Mohali	0.35	0.32		100%	10%
31	Punjab	2010-2011	U-gradation of PBTIs Agri and Food testing facilities by Pb. Bio Tech Incubator, Mohali	6.89	5.55		50%	0%
32	Punjab	2010-2011	Renovation of Phulkari, Punjab, Govt Emporium, Chandigarh	0.93	0.93		100%	0%
33	Punjab	2010-2011	Up-gradation of IFP, Chanallon	4.33	4.33		100%	0%
34	Punjab	2010-2011	Up-gradation of Infrastructure in IFP, Phase-VIII A & B, Mohali	8.49	8.49		100%	0%
35	Rajasthan	2010-2011	UP-GRADATION OF LINK ROAD FROM AGRO FOOD PARK ,SRIGANGANAGAR	4.62	4.62		10%	0%
36	Rajasthan	2010-2011	EXPANSION OF EARTH STATION AT CYBER PARK JODHPUR	1.55	1.55		10%	0%

37	Rajasthan	2010-2011	UPGRADATION OF ROAD CONNECTING PALI AND PAL ROAD TO IND AREA BASNI VIA SALAWAS AND SANGARIA ,JODHPUR	37.40	37.40		20%	0%
38	Rajasthan	2010-2011	IMPROVEMENT IN INFRASTRUE FACITILES OF IND AREA RAMGANJ MANDI KOTA	9.45	8.07		0%	0%
39	Rajasthan	2010-2011	UPGRADATION OF INFRASTUCTURE FACILITIES AT EPIP SISTAPURA JAIPUR	17.00	9.26		10%	0%
40	Rajasthan	2010-2011	UP-GRADATION OF ROADS OF ICDJODHPUR	5.34	5.34	4.00	10%	0%
41	Rajasthan	2010-2011	Up gradation of connecting Roads of ICD at Jodhpur	0.00	0.00	0.00	50%	0%
42	Sikkim	2010-2011	Construction of Police Check Post at Sherathang	0.13	0.13		50%	0%
43	Sikkim	2010-2011	Installation of 11/11 KV Control Room at Sherathang	0.97	0.97		40%	0%
44	Tamil Nadu	2010-2011	SIDCO-IMPROVING AND UPGRADING THE INFRASTRUCTURE FACILITIES AT GUINDY INDUSTRIAL ESTAE(THIRD ADDITIONAL)	2.00	2.00		100%	0%
45	Tamil Nadu	2010-2011	SIPCOT-DEVELOPMENT OF SECTOR SPECIFIC SEZ FOR GRANITE PROCESSING UNITS AND ALLIED MACHINERY/MANUFACTURING INDUSTRIES AT BARGUR	16.80	15.12		50%	10%
46	Tamil Nadu	2010-2011	MEPZ -SEZ-UPGRADATION OF TAMBARAM - TIRUNEERMALAI-BURMA COLONY ROAD AND STREET LIGHTING	1.31	1.31	0.00	25%	0%
47	Tripura	2010-2011	Setting up a Food testing Laboratory	1.40	1.40		80%	0%
48	Tripura	2010-2011	Preparation of Export Development Plan	0.15	0.15		100%	50%
49	Uttar Pradesh	2010-2011	Establishment of Mentha Oil Testing Lab CFC at Barabanki	5.03	3.77		80%	0%
50	Uttar Pradesh	2010-2011	Metallic sheet & Zari making at Mubarakpur, Azamgarh	4.70	4.23		50%	0%
51	Uttar Pradesh	2010-2011	CFC for Meat/Leather Bye Products at Bareilly	4.77	3.58		30%	0%
52	Uttar Pradesh	2010-2011	Upgradation of street light & renovation at Nagar Panchayat Kakori, Lucknow	1.40	1.05		100%	0%
53	Uttar Pradesh	2010-2011	Setting up of Noida Design & Training Centre at Noida	5.20	3.90		40%	0%
54	Uttar Pradesh	2010-2011	Computerisation of UP Handicraft Dev. & Marketing Corp. Ltd.s show rooms of Delhi, Hyderabad, Ahemdabad, Nagpur & Lucknow	0.33	0.33		100%	0%
55	Uttar Pradesh	2010-2011	Zari Karchobi Design Development and training Center Shahjahanpur	2.52	2.13		25%	0%
56	Uttar Pradesh	2010-2011	CFC for Wood Furniture & Carving in Bareilly	3.30	2.47		50%	0%
57	Uttar Pradesh	2010-2011	CFC for Home Decore at Moradabad	8.92	6.43		20%	0%
58	Uttar Pradesh	2010-2011	Modernization of U.P. Powerloom Industry at Tanda in Ambedkar Nagar	5.42	5.42		40%	0%
59	Uttar Pradesh	2010-2011	Establishment of Expo Mart at Lucknow	6.85	6.85		20%	0%
60	Uttar Pradesh	2010-2011	C.F.C. for Glass Artware at Moradabad	15.00	9.50		50%	0%

61	Uttar Pradesh	2010-2011	C.F.C for Training design & Packaging Zari & Textile Industry at Farrukhabad	3.43	2.82		20%	0%
62	Uttar Pradesh	2010-2011	Modernization of Show rooms of UP Handicraft Development & Marketing Corporation Ltd. at New Delhi.	0.25	0.25		100%	0%
63	Uttar Pradesh	2010-2011	Establishment of U.P. Craft Mart at Noida	6.21	6.21		10%	0%
64	Uttar Pradesh	2010-2011	CFC for Lamp Shade Manufacturing Unit at Moradabad	5.19	4.15		20%	0%
65	Uttar Pradesh	2010-2011	CFC for Dye Making & Casting Tala Nagari, Aligarh	3.16	2.37		30%	0%
66	Uttar Pradesh	2010-2011	Renovation & Restoration of Upica Handlooms & Handicrafts Showrooms at Jaipur, Ahmedabad & Varanasi	0.98	0.98		20%	0%
67	Uttar Pradesh	2010-2011	Independent Industrial Feeder for Exporters at Premnagar & Harthala Industrial Estate, Moradabad	1.72	1.55		30%	0%
68	Uttar Pradesh	2010-2011	Establishment of raw material bank (Processing Unit) at Moradabad	17.36	2.39		25%	0%
69	Uttar Pradesh	2010-2011	Construction of Road and drain, Export area Kakori, Lucknow-II	1.50	1.27		75%	30%
70	Uttar Pradesh	2010-2011	Establishing CFC for Modern Yarn making at Mau.	3.27	2.95	3.23	30%	0%
71	Uttar Pradesh	2010-2011	Mentha oil testing lab at Badau.	1.26	1.13		40%	0%
72	Uttar Pradesh	2010-2011	Gems and Jewellery training centre, Meerut.	5.26	4.66		30%	0%
73	Uttar Pradesh	2010-2011	Construction of road and drain at Ind.Area .Goyal,Lucknow	1.18	0.87	1.05	50%	80%
74	West Bengal	2010-2011	Milan Mela (Phase-II)	5.00	5.00	5.00	25%	60%
75	West Bengal	2010-2011	Export Quality Designer Leather Training Production Mart, Bolpur	7.50	5.28	2.50	30%	10%
76	West Bengal	2010-2011	Widening & strengthening of service road between Milan Mela & ITC Hotel from PC Connector to E.M. Bypass for development of connectivity	3.00	2.00	2.00	25%	20%
77	West Bengal	2010-2011	Trade Centre at Haldia	25.98	10.00	5.00	25%	20%
78	West Bengal	2010-2011	Providing Safe Potable Water Supply Arrangement at Petrapole, North 24 Parganas.	0.25	0.25	0.25	25%	20%
79	West Bengal	2010-2011	Upgradation of Infrastructure in Dabgram & Raninagar Industrial Growth Centres for promotion of export in Jalpaiguri	3.82	3.82	1.31	25%	30%

Financial and Physical Review of the Outcome Budget-Central Sector

Quarter: Q4 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	Achivement as on date
1	Council for Leather Exports, Chennai	2010-2011	Establishment of Testing Laboratory at Ranipet (Tamilnadu)	9.79	7.34	0		
2	Council for Leather Exports, Chennai	2010-2011	Infrastructure upgradation of Design Studio in Kolkata	3.2	2.88	0		
3	Cochin Special Economic Zone	2010-2011	Augmentation of the CETP treated water discharge system to bring to Zero discharge level – Compliance to Pollution Control Board directives	1.8	0.9	0	25%	20%
4	Cochin Special Economic Zone	2010-2011	Street light revamping in CSEZ – Introduction of energy efficient systems and solar power back up	2.9	0.9	0	25%	20%
5	Footware Design &Development Institute,Noida.	2010-2011	Establishment of International Design Studio at FDDI, Fursatganj, Rae Bareli, UP	12.15	12.15	0	50%	50%
6	Falta Special Economic Zone	2010-2011	Construction of 2 nos. three storied buildings (6 dwelling units in each building)	1.62	1.62	0		
7	Falta Special Economic Zone	2010-2011	Construction of fire fighting infrastructure at Sector-I in Falta SEZ, Falta.	5.34	4.85	0		
8	Falta Special Economic Zone	2010-2011	Construction of roads in Sector-I & II, FSEZ for smooth container movement	2.78	2.78	0		
9	Falta Special Economic Zone	2010-2011	Raising of brickboundary wall (0.90m) & fixing of concertina wire over boundary wall(from Gate No.3 towards river & Gate No. 3 towards GateNo.2) at Sector-II ESEZ.	0.79	0.79	0		
10	Government of Manipur	2010-2011	Completion of seven SLEPC approved projects -Moreh	10.53	3.64	0		
11	Government of Manipur	2010-2011	Setting up of Multi-Storied Market Complex, Moreh (Chandel District), Manipur	21.72	19.55	0		
12	Kandla Special Economic Zone	2010-2011	Construction of Two Nos. SDF Building	23.22	19.74	0		
13	Kandla Special Economic Zone	2010-2011	Improvement of security system consisting of i) Checkpost with new In and Out gate, fire station near checkpost ii) Net work and security solutions	3.87	3.87	0		
14	Government of Meghalaya	2010-2011	Construction of Work on Border Haats at Meghalaya	1.58	0.79	0		
15	Madras Special Economic Zone	2010-2011	Provision of Fire Hydrant System inside MEPZ SEZ Campus	12.77	11.64	0		
16	Spices Board,Kochi.	2010-2011	Setting up of Quality-cum-laboratory at Kandla	5	4.98	0		
17	Spices Board,Kochi.	2010-2011	Setting Up of Spices Park at Guna, M.P.	45.19	19	0		
18	Spices Board,Kochi.	2010-2011	Setting up of Spices Park at Ramganj Mandi near Kota, Rajasthan	15	10	0		
19	SEEPZ Special Economic Zone,Mumbai	2010-2011	Generation of Energy by100 Kwp Grid Solar Power Generating System at SEEPZ SEZ	3.81	3.11	0		
20	Vishakhapatnam Special Economic Zone	2010-2011	Construction of 3 nos. of Industrial Sheds at VSEZ	3.25	2.6	0		
21	Vishakhapatnam Special Economic Zone	2010-2011	Installation of 10 KWPX of SPV power plant at administrative building	0.29	0.2	0		
22	Vishakhapatnam Special Economic Zone	2010-2011	ISupply and Installation of 50 KWPX of SPV power plant on rooftop of SDF – I building	1.4	0.98	0		
23	Vishakhapatnam Special Economic Zone	2010-2011	Proposal for water supply to VSEZ	4.22	2.52	0		