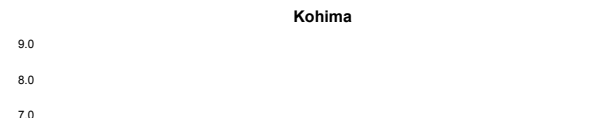
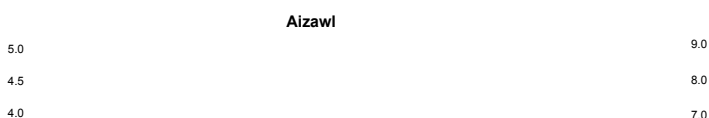
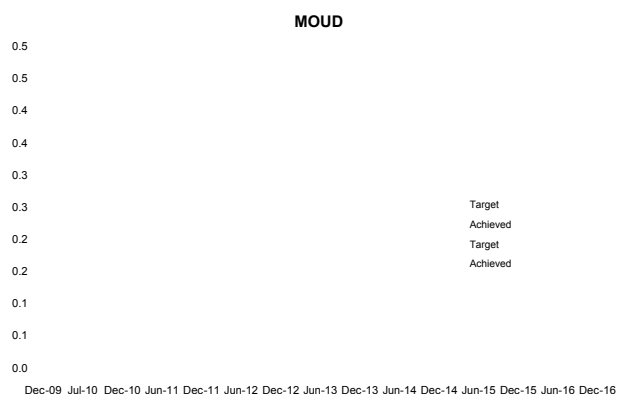
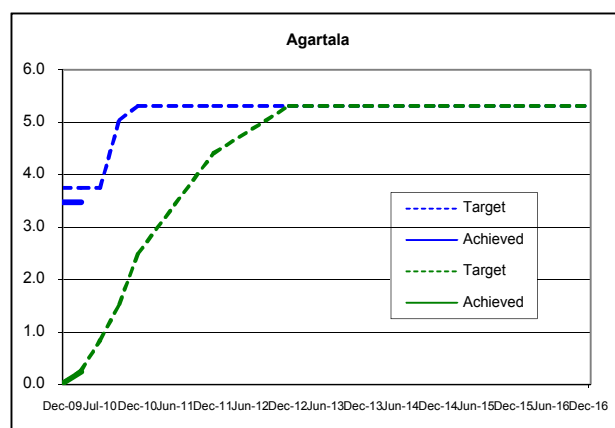
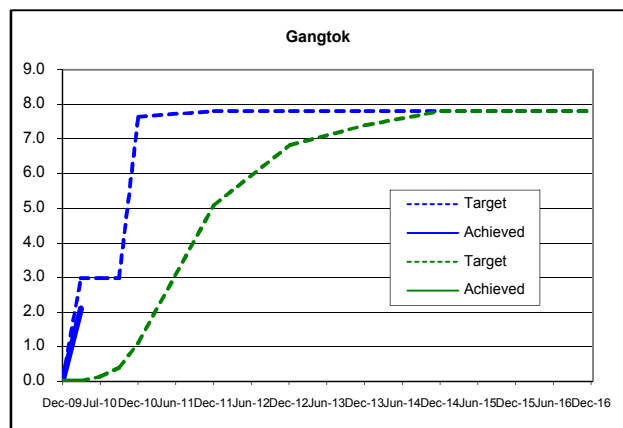
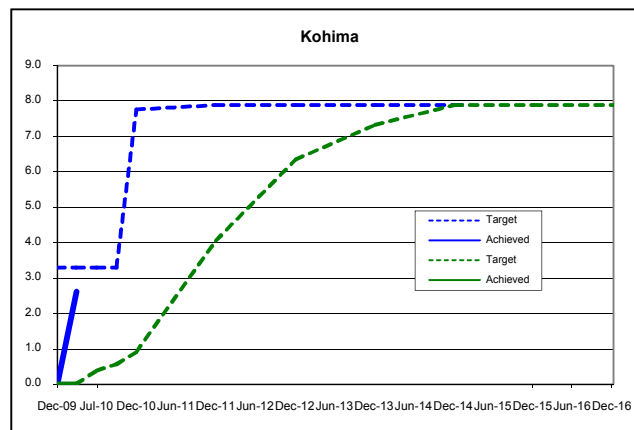
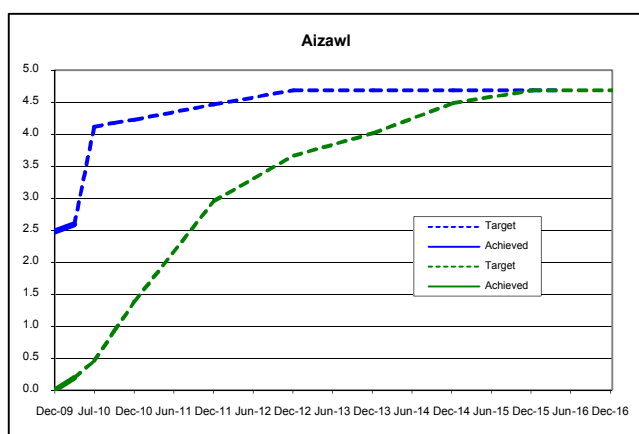
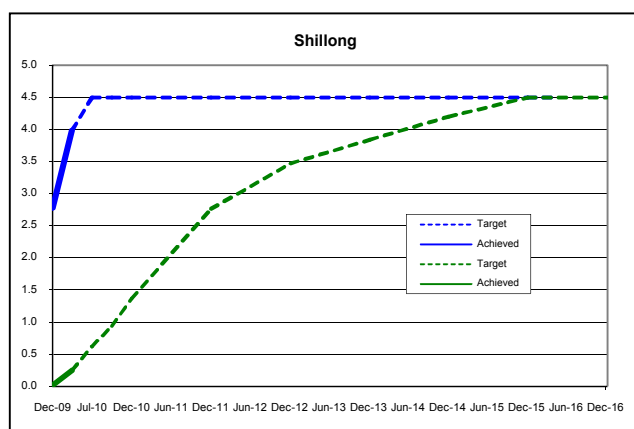
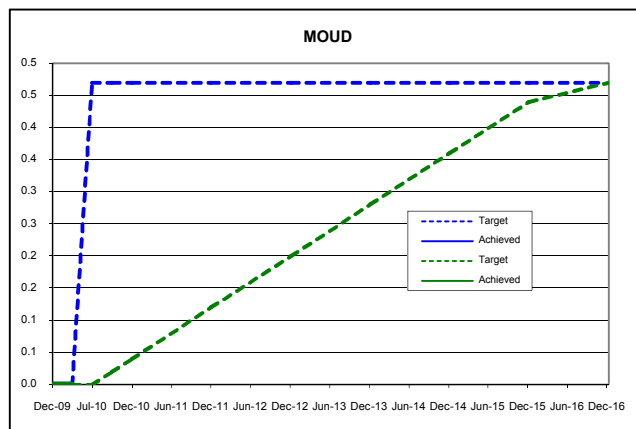


Projection of Contract Awards and Disbursement (Project 1) by EAs, April 2010 (\$ million)

Indicators		2009			2010			2011	2012	2013	2014	2015	2016	Total
			Q1	Q2	Q3	Q4	Total							
MOUD														
Contract Award	Target	0.000	0.000	0.470			0.470							0.470
	Achieved						0.000							0.000
Disbursement	Target	0.000	0.000	0.000	0.020	0.020	0.040	0.080	0.080	0.080	0.080	0.080	0.030	0.470
	Achieved						0.000							0.000
Meghalaya, Shillong														
Contract Award	Target	2.773	1.215	0.510			1.725							4.498
	Achieved	2.773	1.215				1.215							3.988
Disbursement	Target	0.014	0.234	0.371	0.320	0.430	1.355	1.393	0.713	0.360	0.360	0.303		4.498
	Achieved	0.014	0.234				0.234							0.248
Mizoram, Aizawl														
Contract Award	Target	2.48	0.108	1.533	0.053	0.053	1.747	0.239	0.218	0	0	0	0	4.684
	Achieved	2.48	0.108				0.108							2.588
Disbursement	Target	0	0.196	0.26	0.463	0.465	1.384	1.578	0.707	0.346	0.472	0.197	0	4.684
	Achieved	0	0.196				0.196							0.196
Nagaland, Kohima														
Contract Award	Target	3.290	0.000	0.000	0.000	4.480	4.480	0.120						7.890
	Achieved		2.623				2.623							2.623
Disbursement	Target	0.000	0.000	0.390	0.180	0.340	0.910	3.140	2.310	0.960	0.570			7.890
	Achieved		0.000				0.000							0.000
Sikkim, Gangtok														
Contract Award	Target	0.000	2.988	0.000	0.000	4.664	7.652	0.169						7.821
	Achieved		2.114				2.114							2.114
Disbursement	Target	0.000	0.000	0.141	0.254	0.720	1.115	3.974	1.747	0.564	0.421			7.821
	Achieved						0.000							0.000
Tripura, Agartala														
Contract Award	Target	3.750	0.000	0.000	1.300	0.260	1.560							5.310
	Achieved	3.480	0.000				0.000							3.480
Disbursement	Target	0.030	0.230	0.580	0.690	0.960	2.460	1.920	0.900					5.310
	Achieved	0.020	0.220				0.220							0.240
Total														
Contract Award	Target	12.293	4.311	2.513	1.353	9.457	17.634	0.528	0.218	0.000	0.000	0.000	0.000	30.673
	Achieved	8.733	6.060				6.060							14.793
Disbursement	Target	0.044	0.660	1.742	1.927	2.935	7.264	12.085	6.457	2.310	1.903	0.580	0.030	30.673
	Achieved	0.034	0.650				0.650							0.684





Total

30.0

25.0

20.0

15.0

10.0

Target

Achieved