



# **ORISSA BUDGET AT A GLANCE**

**(BUDGET 2004-2005)**

## ORISSA BUDGET AT A GLANCE (2004-2005)

(Rs. in Crores)

Sl. No.	I T E M S	2000-2001 Account	2001-2002 Account	2002-2003 Account	2003-2004 B.E.	2003-2004 R.E.	2004-2005 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	<b>Revenue Receipts</b>	<b>6902.03</b>	<b>7047.98</b>	<b>8438.77</b>	<b>10054.98</b>	<b>9680.17</b>	<b>11463.11</b>
	2. Tax Revenue	4788.00	5115.60	5677.42	6598.91	6393.14	7918.11
	(Out of which State's share in Union Tax)	2603.97	2648.72	2805.58	3430.91	3225.14	4441.64
	3. Non-Tax Revenue	2114.03	1932.38	2761.35	3456.07	3287.03	3545.00
	(Out of which Grant-in-aid from Centre)	1428.55	1240.63	1800.17	2538.93	2369.89	2568.80
4.	<b>Capital Receipts</b>	<b>8824.94</b>	<b>9921.56</b>	<b>11659.61</b>	<b>6299.76</b>	<b>14261.56</b>	<b>8409.37</b>
	5. Recoveries of Loans	76.58	131.66	177.19	128.93	128.93	484.18
	6. Other Receipts	0.00	0.00	0.00	0.00	0.00	315.00
	7. Borrowings and other liabilities	8748.36	9789.90	11482.42	6170.83	14132.63	7610.19
	(Out of which W & M Adv. and overdraft from RBI)	5965.92	6747.67	6722.53	1500.00	7700.00	1500.00
8.	<b>Total - Receipts ( 1 + 4 )</b>	<b>15726.97</b>	<b>16969.54</b>	<b>20098.38</b>	<b>16354.74</b>	<b>23941.73</b>	<b>19872.48</b>
	<b>8.(a) Total Receipts without W&amp;M Adv. &amp; overdraft from RBI</b>	<b>9761.05</b>	<b>10221.87</b>	<b>13375.85</b>	<b>14854.74</b>	<b>16241.73</b>	<b>18372.48</b>
9.	<b>Non-Plan Expenditure ( 10 + 12 )</b>	<b>13296.54</b>	<b>15808.54</b>	<b>17994.58</b>	<b>12511.45</b>	<b>22188.26</b>	<b>16062.00</b>
	10. On Revenue Account ( Out of which ) :-	7009.69	8065.72	8444.02	9811.59	10638.77	11661.26
	11. Interest Payments	2286.81	2834.96	2885.58	3250.00	3285.59	3461.91
	12. On Capital Account	6286.85	7742.82	9550.56	2699.86	11549.49	4400.74
	(Out of which Debt Repayment)	743.50	920.85	1834.61	960.21	2495.11	2602.59
	(Out of which W & M Adv. and overdraft to RBI)	5159.77	6516.82	7517.16	1500.00	7700.00	1500.00
13.	<b>Plan Expenditure ( 14 + 15 )</b>	<b>2910.60</b>	<b>2776.78</b>	<b>2789.19</b>	<b>4351.88</b>	<b>3310.98</b>	<b>3637.91</b>
	14. On Revenue Account	1824.30	1816.01	1570.66	2709.17	2004.05	2422.64
	15. On Capital Account	1086.30	960.77	1218.53	1642.71	1306.93	1215.27
16.	<b>Total - Expenditure ( 9 + 13 )</b>	<b>16207.14</b>	<b>18585.32</b>	<b>20783.77</b>	<b>16863.33</b>	<b>25499.24</b>	<b>19699.91</b>
	<b>16. a) Total Expr. without W&amp;M Adv. and overdraft to RBI</b>	<b>11047.37</b>	<b>12068.50</b>	<b>13266.61</b>	<b>15363.33</b>	<b>17799.24</b>	<b>18199.91</b>
	17. Revenue Expenditure (10 + 14)	8833.99	9881.73	10014.68	12520.76	12642.82	14083.90
	18. Capital Expenditure (12 + 15 )	7373.15	8703.59	10769.09	4342.57	12856.42	5616.01
	18. a) Capital Expr. without W&M Adv. and overdraft to RBI	2213.38	2186.77	3251.93	2842.57	5156.42	4116.01
19.	<b>Revenue Deficit ( 1 - 17 )</b>	<b>1931.96</b>	<b>2833.75</b>	<b>1575.91</b>	<b>2465.78</b>	<b>2962.65</b>	<b>2620.79</b>
20.	<b>Fiscal Deficit [( 1 + 5 + 6 ) - 16 ]</b>	<b>9228.53</b>	<b>11405.68</b>	<b>12167.81</b>	<b>6679.42</b>	<b>15690.14</b>	<b>7437.62</b>
	20. a) Fiscal deficit without W&M Adv. and overdraft to RBI	4068.76	4888.86	4650.65	5179.42	7990.14	5937.62
	20. b) Fiscal Deficity without Debt Repayment (20.a - DR)	3325.26	3968.01	2816.04	4219.21	5495.03	3335.03
21.	<b>Primary Deficit ( 20 -11 )</b>	<b>6941.72</b>	<b>8570.72</b>	<b>9282.23</b>	<b>3429.42</b>	<b>12404.55</b>	<b>3975.71</b>
	21. a) Primary deficit without W&M Adv. and overdraft to RBI	1781.95	2053.90	1765.07	1929.42	4704.55	2475.71
	21. b) Primary Deficity without Debt Repayment (21.a - DR)	1038.45	1133.05	+ 69.54	969.21	2209.44	+ 126.88

Note - 1. Variations if any, in the figures shown in this document and those shown in other Budget documents are due to rounding.

D.R. - Debt Repayment

## ANNUAL BUDGET (2004-2005) AT A GLANCE

(Rs. in Crore)

	Income	Outgo
(1)	(2)	(3)
<b>I. CONSOLIDATED FUND</b>		
a) REVENUE ACCOUNT		
i) Non-Plan	9155.69	11661.26
ii) State Plan	1655.94	1810.08
iii) Central Plan	463.89	453.25
iv) Centrally Sponsored Plan	187.59	159.31
<b>Total - (a) - Revenue Account</b>	<b>11463.11</b>	<b>14083.90</b>
b) CAPITAL ACCOUNT		
i) Non-Plan	5874.32	4400.75
ii) State Plan	2527.18	1168.48
iii) Central Plan	2.66	13.30
iv) Centrally Sponsored Plan	5.20	33.48
<b>Total - (b) - Capital Account</b>	<b>8409.36</b>	<b>5616.01</b>
<b>Total - I (a+b) Consolidated Fund</b>	<b>19872.47</b>	<b>19699.91</b>
<b>II. CONTINGENCY FUND</b>	<b>150.00</b>	<b>150.00</b>
<b>III. PUBLIC ACCOUNT</b>		
a) Provident Fund	2150.00	1350.00
b) Other Funds and Deposits	8689.15	9661.71
<b>Total - III (Public Account)</b>	<b>10839.15</b>	<b>11011.71</b>
<b>Total - STATE BUDGET (I+II+III)</b>	<b>30861.62</b>	<b>30861.62</b>
<b>NET TRANSACTION OF THE YEAR</b>		0.00
Opening Balance		-343.69

Closing Balance		-343.69
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## ORISSA BUDGET (2004-2005) IN BRIEF

(Rs. in Crores)

Sector	2000-2001 Account	2001-2002 Account	2002-2003 Account	2003-2004 B.E.	2003-2004 R.E.	2004-2005 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>1. Opening Balance</b>	-125.55	-603.52	34.65	-603.52	-357.22	-343.69
<b>RECEIPT</b>						
<b>2. Consolidated Fund Revenue Account</b>						
3. State's Own Tax	2184.03	2466.88	2871.84	3168.00	3168.00	3476.47
4. State's Own Non Tax	685.47	691.75	961.17	917.14	917.14	976.20
<b>5. State's Own Total Revenue (3+4)</b>	<b>2869.50</b>	<b>3158.63</b>	<b>3833.01</b>	<b>4085.14</b>	<b>4085.14</b>	<b>4452.67</b>
6. State's share in Central Taxes	2603.97	2648.72	2805.58	3430.91	3225.14	4441.64
<b>7. Grants-in-aid from Centre</b>	<b>1428.55</b>	<b>1240.63</b>	<b>1800.18</b>	<b>2538.93</b>	<b>2369.89</b>	<b>2568.80</b>
a) Non-Plan	467.82	313.15	395.11	169.00	580.20	261.38
b) State Plan	600.98	649.84	1021.39	1702.20	1098.97	1655.94
c) Central Plan	36.16	63.46	31.91	455.07	457.14	463.89
d) Centrally Sp. Plan	323.59	214.18	351.77	212.66	233.58	187.59
<b>8. Total Revenue Receipt (5+6+7)</b>	<b>6902.02</b>	<b>7047.98</b>	<b>8438.77</b>	<b>10054.98</b>	<b>9680.17</b>	<b>11463.11</b>
<b>Capital Account</b>						
9. Recovery of Loans and Advances	76.58	131.66	177.19	128.93	128.93	484.18
<b>10. Loans (Out of Which)</b>	<b>8748.36</b>	<b>9789.90</b>	<b>11482.42</b>	<b>6170.83</b>	<b>14132.63</b>	<b>7610.18</b>
a) Govt. of India	1135.98	1355.22	2464.11	2840.78	2611.10	2547.64
b) National Small Savings (NSS) Fund. (Special Securities - 6003-111)	602.85	496.21	614.64	367.47	770.70	865.30
c) LIC/GIC/NABARD etc.	353.90	513.55	212.02	476.00	1403.42	483.28
d) Open Market	689.71	677.25	1469.12	986.58	1647.41	2213.96
e) Ways & Means Adv. from RBI	5965.92	6747.67	6722.53	1500.00	7700.00	1500.00
11. Other Capital Receipt (Sale of Land)	0.00	0.00	0.00	0.00	0.00	315.00
<b>12. Total Capital Receipt (9+10+11)</b>	<b>8824.94</b>	<b>9921.56</b>	<b>11659.61</b>	<b>6299.76</b>	<b>14261.56</b>	<b>8409.36</b>
<b>* 13. Total - Receipt under Consolidated Fund (8+12)</b>	<b>15726.96</b>	<b>16969.54</b>	<b>20098.38</b>	<b>16354.74</b>	<b>23941.73</b>	<b>19872.47</b>
14. Contingency Fund	0.59	0.00	0.00	150.00	375.00	150.00
15. Public Account	6556.26	6844.01	7421.50	6642.35	8149.33	10839.15
(out of which GPF)	1691.26	1991.14	2017.55	1720.00	1990.40	2150.00
<b>16. Total - Receipt (13+14+15)</b>	<b>22283.81</b>	<b>23813.55</b>	<b>27519.88</b>	<b>23147.09</b>	<b>32466.06</b>	<b>30861.62</b>

**ORISSA BUDGET (2004-2005) IN BRIEF**

(Rs. in Crores)

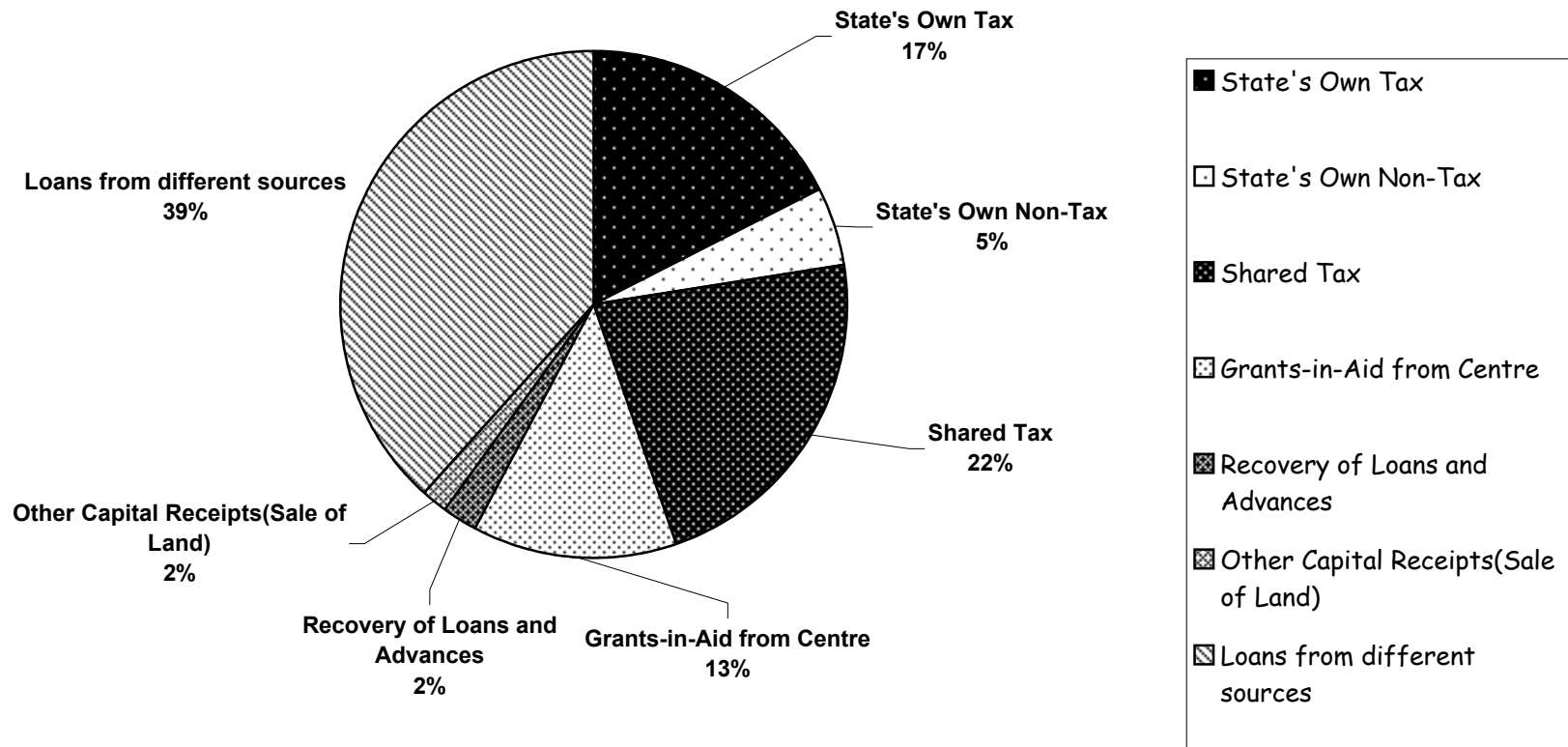
Sector	2000-2001 Account	2001-2002 Account	2002-2003 Account	2003-2004 B.E.	2003-2004 R.E.	2004-2005 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>EXPENDITURE</b>						
<b>17. Consolidated Fund</b>						
<b>a) Non-Plan</b>						
Revenue Account	7009.69	8065.72	8444.02	9811.59	10638.78	11661.26
Capital Account	6286.85	7742.81	9550.56	2699.86	11549.49	4400.74
(Out of which)						
<b>1. Public Debt Repayment of :-</b>	<b>5903.27</b>	<b>7437.67</b>	<b>9351.78</b>	<b>2460.21</b>	<b>10195.11</b>	<b>4102.59</b>
i) GOI Loan	630.51	837.09	1626.42	528.59	2068.92	2137.18
ii) Ways & Means Advance and overdraft to RBI	5159.77	6516.82	7517.16	1500.00	7700.00	1500.00
ii) All other loans	112.99	83.76	208.20	431.62	426.19	465.41
2. Loans and Advances	351.23	231.60	117.52	173.23	1287.96	223.09
3. Transfer to Contingency Fund	0.00	0.00	0.00	0.00	0.00	0.00
4. Other Capital Expenditure	32.35	73.54	81.26	66.42	66.42	75.06
<b>Total (a) - Non-Plan</b>	<b>13296.54</b>	<b>15808.53</b>	<b>17994.58</b>	<b>12511.45</b>	<b>22188.27</b>	<b>16062.00</b>
<b>b) State Plan</b>						
Revenue Account	1456.18	1481.91	1243.15	1669.23	1366.95	1810.09
Capital Account	1026.26	903.41	1182.11	1555.71	1208.96	1168.48
(Out of which)						
1. Loans and Advances	275.59	145.61	225.34	423.47	370.51	266.95
2. Other Capital Expenditure	750.67	757.80	956.77	1132.24	838.45	901.53
<b>Total (b) - State Plan</b>	<b>2482.44</b>	<b>2385.32</b>	<b>2425.26</b>	<b>3224.94</b>	<b>2575.91</b>	<b>2978.57</b>
<b>c) Central Plan</b>						
Revenue Account	279.40	251.95	208.02	415.39	415.38	453.25
Capital Account	19.61	5.95	7.44	58.22	60.30	13.30
(Out of which)						
1. Loans and Advances	8.41	0.25	0.00	2.79	2.79	2.10
2. Other Capital Expenditure	11.20	5.70	7.44	55.43	57.51	11.20
<b>Total (c) - Central Plan</b>	<b>299.01</b>	<b>257.90</b>	<b>215.46</b>	<b>473.61</b>	<b>475.68</b>	<b>466.55</b>
<b>d) Centrally Sp. Plan</b>						
Revenue Account	88.72	82.15	119.49	624.55	221.71	159.31
Capital Account	40.43	51.42	28.98	28.77	37.67	33.48
(Out of which)						
1. Loans and Advances	0.56	1.69	0.38	1.80	1.80	1.80
2. Other Capital Expenditure	39.87	49.73	28.60	26.97	35.87	31.68
<b>Total (d) - C.S. Plan</b>	<b>129.15</b>	<b>133.57</b>	<b>148.47</b>	<b>653.32</b>	<b>259.38</b>	<b>192.79</b>

## ORISSA BUDGET (2004-2005) IN BRIEF

(Rs. in Crores)

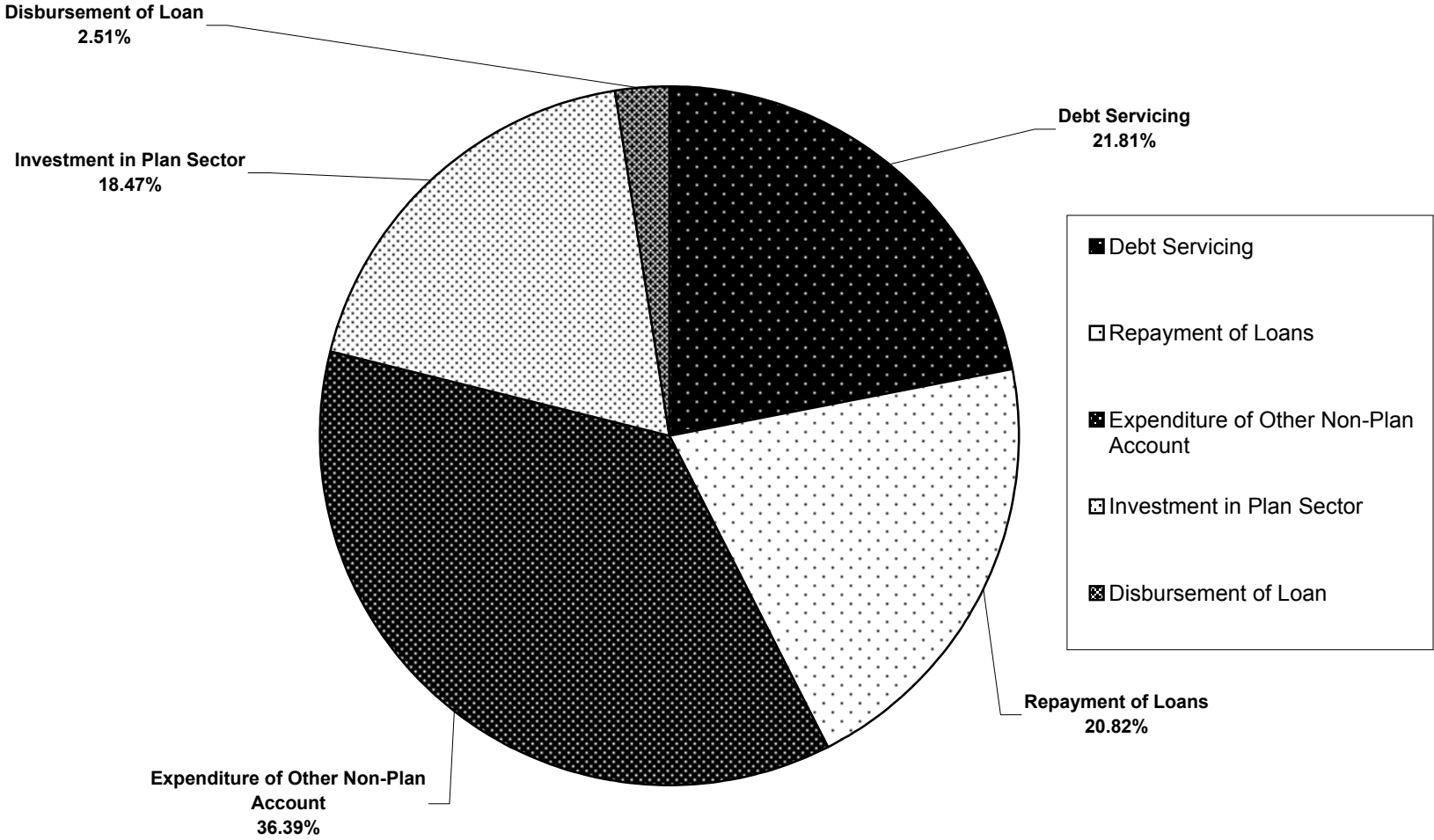
Sector	2000-2001 Account	2001-2002 Account	2002-2003 Account	2003-2004 B.E.	2003-2004 R.E.	2004-2005 B.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>e) Total - Revenue Account</b>	<b>8833.99</b>	<b>9881.73</b>	<b>10014.68</b>	<b>12520.76</b>	<b>12642.82</b>	<b>14083.91</b>
<b>f) Total - Capital Account</b>	<b>7373.15</b>	<b>8703.59</b>	<b>10769.09</b>	<b>4342.57</b>	<b>12856.42</b>	<b>5616.00</b>
<b>18. Total - Expr. under Consolidated Fund</b>	<b>16207.14</b>	<b>18585.32</b>	<b>20783.77</b>	<b>16863.33</b>	<b>25499.24</b>	<b>19699.91</b>
<b>19. Contingency Fund</b>	0.00	66.62	0.34	150.00	375.00	150.00
<b>20. Public Account</b>	5710.82	5360.86	6909.14	6133.76	7509.70	11011.71
(Out of which GPF)	829.11	1080.81	1175.24	920.00	1190.40	1350.00
<b>21. Total Expenditure - (18+19+20)</b>	<b>21917.96</b>	<b>24012.80</b>	<b>27693.25</b>	<b>23147.09</b>	<b>33383.94</b>	<b>30861.62</b>
<b>22. Year's Net Transaction (16-21)</b>	365.85	-199.25	-173.37	0.00	-917.88	0.00
<b>23. Closing Balance (1+22)</b>	240.30	-802.77	-138.72	-603.52	-1275.10	-343.69
24. Deficit (-) / Surplus (+) in the Revenue A/C (8-17e)	-1931.97	-2833.75	-1575.91	-2465.78	-2962.65	-2620.80
25. Deficit(-) / Surplus (+) in the Capital A/C (12-17f)	1451.79	1217.97	890.52	1957.19	1405.14	2793.36
26. Net Transaction in the Consolidated Fund (24+25)	-480.18	-1615.78	-685.39	-508.59	-1557.51	172.56
27. Net in the Contingency Fund (14-19)	0.59	-66.62	-0.34	0.00	0.00	0.00
28. Deficit (-) / Surplus (+) in the Public Account (15-20)	845.44	1483.15	512.36	508.59	639.63	-172.56
29. Year's Net Transaction (26+27+28) i.e. Sl.No. 22	365.85	-199.25	-173.37	0.00	-917.88	0.00

## RUPEE COMES FROM (CONSOLIDATED FUND) 2004-2005





### RUPEE GOES OUT (CONSOLIDATED FUND) 2004-2005



## Annual State Plan Ceiling of Different Deptt. for the year 2004-2005

(Rs. in Lakhs)

Sl. No.	Name of the Department	State Plan Allocation
(1)	(2)	(3)
<b><u>A. State Government Plan Ceiling</u></b>		
1.	Agriculture	5700.10
2.	Commerce	101.40
3.	Co-operation	1672.60
4.	Energy	35123.00
5.	Excise	0.00
6.	Finance	130.02
7.	Fishery & Animal Development	780.80
8.	Food Supplies & Consumer Welfare	544.52
9.	Forest & Environment	6083.07
10.	General Administration	680.01
11.	Health & Family Welfare	19338.63
12.	Higher Education	6310.00
13.	Home	769.87
14.	Housing & Urban Development	10111.80
15.	Industries	612.49
16.	Information & Public Relation	200.00
17.	Information & Technology	710.00
18.	Labour & Employment	10.20
19.	Law	55.24
20.	Panchayatiraj	22898.11
21.	Planning & Co-ordination	35118.90
22.	Public Enterprises	0.00
23.	Revenue	23590.00
24.	Rural Development	16235.87
25.	S.T & S.C Development	16611.00
26.	School & Mass Education	8972.06
27.	Science & Technology	260.80
28.	Sports & Youth Services	200.00
29.	Steel & Mines	10.01
30.	Textile & Handloom	475.00
31.	Tourism & Culture	1100.00
32.	Transport	80.00
33.	Water Resources	48703.59
34.	Women & Child Development	15653.36
35.	Works	17513.55
<b>Total - A -State Govt. Plan Ceiling</b>		<b>296356.00</b>
<b><u>B - Public Sector Undertaking Plan Ceiling</u></b>		
<b><u>Details of PSUs Plan Ceiling</u></b>		
1.	GRIDCO	9856.00
2.	OHPC	10037.00
3.	OPGC	8250.00
4.	OSRTC	501.00
<b>TOTAL - B - Public Sector Undertaking Plan Ceiling</b>		<b>28644.00</b>
<b>GRAND TOTAL :-</b>		<b>325000.00</b>

<b>FINANCING OF STATE PLAN 2004-2005</b>		
(Rs. in Crores)		
Items		2004-2005 (B. E.)
(1)		(2)
<b>I. Resources of State Government</b>		
1. Balance from Current Revenue (BCR)		-2505.57
2. E.F.C. Grant		5.19
3. Market Borrowing ( Net )		714.71
4. State Provident Fund (Net)		800.00
5. Share in Small Servicings (Loan)		615.30
6. Negotiated Loan (I+ii+iii)		<b>465.63</b>
l) L.I.C.		24.52
ii) G.I.C.		11.83
iii) NABARD		429.28
7. Miscellaneous Capital Receipt (MCR)		-1309.60
<b>TOTAL - STATE'S OWN RECEIPTS (1 TO 7)</b>		<b>-1214.34</b>
<b>8. Central Assistance (CA) (a to m)</b>		
Out of which		
a) Normal Central Assistances		821.58
b) Budgetary Assistance from World Bank / DFID		950.00
c) Additional Central Assistances (ACA) for EAP		1150.21
d) Slum Development		7.21
e) AIBP		250.00
f) PMGY ( Other than Rural Roads)		121.67
g) Roads and Bridges		31.61
h) ACA for KBK Districts		280.00
i) Backward district incentive		65.00
j) ACA from Planning Commission		100.00
k)TSP		65.48
l) Nutrition Programme for Adolescent Girls		7.82
m)NSAP		50.58
n) APDRP		169.98
o) Rural Electrification		67.20
p) ISUI		10.81
q) Grant-in-Aid under Art.275 (i)		28.78
<b>TOTAL - I (RESOURCE OF STATE GOVERNMENT)</b>		<b>2963.56</b>
<b>II. Resources of Public Sector Undertakings</b>		
a) GRIDCO		98.56
b) OPGC		82.50
c) OHPC		100.37
d) OSRTC		5.01
<b>Total - II (Resource of PSUs)</b>		<b>286.44</b>
<b>GRAND TOTAL - ( I + II )</b>		<b>3250.00</b>

**ESTIMATE OF STATE'S RESOURCES FOR ANNUAL PLAN 2004-2005**

(Rs. in Crores)

Items	Budget Estimate 2004-2005	
(1)	(2)	
I. Revenue Receipt		
a) Shared Tax	-	4441.64
b) Tax Revenue (Own)	-	3476.47
c) Non-Tax Revenue (Own)	-	976.20
d) Non-Plan Grant-in-Aid	-	261.38
<b>Total Revenue Receipts</b>	-	<b>9155.69</b>
II. Non-Plan Revenue Expenditure	-	11661.26
III. Balance from Current Revenue (BCR) (I-II)	-	-2505.57
IV. Miscellaneous Capital Receipt (MCR)	-	-1309.60
V. Internal Borrowings (Open Market, Negotiated Loan, Small Savings, GPF)	-	2595.63
VI. Central Assistance	-	4177.91
(Including Budgetary Assistance from W.B./DFID)		(950.00)
VII. Grants from Finance Commission	-	5.19
Aggregate Resources of the State Govt. ( III to VII)	-	<b>2963.56</b>
Resources of Public Sector Undertakings	-	286.44
<b>GRAND TOTAL -</b>	-	<b>3250.00</b>

**MISCELLANEOUS CAPITAL RECEIPTS FOR THE YEAR 2004-2005**

(Rs. in Crores)

Items	Budget Estimate 2004-2005	
(1)	(2)	
<b>I. Capital Receipts</b>		
a) Loans from Govt. of India	-	15.25
b) Recovery of Loans and Advances	-	182.18
c) Miscellaneous Capital Receipts (Sale of Land)	-	315.00
d) Public Account (Net) (Excluding GPF)	-	-972.54
e) Open Market Loan for Debt Swap	-	1200.00
f) Additional Small Savings Loan for Debt Swap	-	250.00
g) Recoveries over due loan from GRIDCO	-	302.00
<b>TOTAL - I - CAPITAL RECEIPT</b>	-	<b>1291.89</b>
<b>II. Capital Disbursement</b>		
a) Repayment of Loans to :-	-	
i) Govt. of India	-	687.18
ii) L.I.C./G.I.C./NABARD etc.	-	166.16
b) Non Plan Capital Out-lay.	-	75.06
c) Disbursement of Non-plan Loans and Advances (Including Special House Building Loan of HUDCO)	-	223.09
d) Swapping of High Cost GOI Loan	-	1450.00
<b>TOTAL - II - CAPITAL DISBURSEMENT</b>	-	<b>2601.49</b>
<b>III. Miscellaneous Capital Receipt (Net) (I -II)</b>		<b>-1309.60</b>

**COMPARATIVE STATEMENT SHOWING ORIGINAL STATE PLAN OUTLAY, REVISED PLAN OUTLAY EXPENDITURE (INCLUDING PSUs) FROM 1991-92 ONWARDS**

(Rs. in lakhs)

Year	Original approved Plan outlay	Approved revised Plan outlay	Expenditure
(1)	(2)	(3)	(4)
1991-92	140200.00	104957.00	103978.31
1992-93	140500.00	105500.00	105433
1993-94	145000.00	109519.00	109559.42
1994-95	195100.00	146417.54	148334.53
1995-96	165000.00	136729.00	136996.05
1996-97	220117.66	215623.50	205474.93
1997-98	281000.00 (B) 252946.00(Approved)	212107.55	203708.60
1998-99	308443.00	242675.00 [225000.00 + 17675.00(PSU)]	258160.66 [240442.23 + 17718.43(PSU)]
1999-00	330917.25 (B) [288618.25 + 42299.00(PSU)]	255313.00 [222125.00 + 33188.00(PSU)]	248399.50 [233195.91 + 15203.59(PSU)]
2000-2001	338167.00 [288080.00 + 50087.00(PSU)]	255525.00 [226923.00 + 28602.00(PSU)]	256206.50 [1246361.95 + 9844.55(PSU)]
2001-2002	300000.00 [254742.00 + 45258.00(PSU)]	230000.00 [215172.00 + 14828.00(PSU)]	241733.57 [227681.17 + 14052.40 (PSU)]
2002-2003	310000.00 [293029.00 + 16971.00(PSU)]	255000.00 [238029.00 + 16971.00 (PSU) ]	247410.65 [241300.84 + 6109.81(PSU)]
2003-2004	340000.00 [320994.00 + 19006.00(PSU)]	271450.00 [257590.00 + 13860.00 (PSU)]	243658.02 (P) [235484.00 + 8174.02(PSU)]
2004-2005	325000.00 [296356.00 + 28644.00(PSU)]		
<b>(P) - Provisional</b>			

**BUDGET PROVISION FOR DIFFERENT EXTERNALLY AIDED  
PROJECTS UNDER STATE PLAN, 2004-05**

(Rs. in Lakhs)

Sl. No.	Name of the Project with Credit No.	Donor Agency	Implementing Department	Budget Provision for 2004-05			Remarks
				Total	External Asst.	Local Cost	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Power Sector Restructuring Project, Cr.No.4014-IN	World Bank	Energy	8973.00	8973.00	0.00	
<b>Total Energy</b>				<b>8973.00</b>	<b>8973.00</b>	<b>0.00</b>	
2.	Rengali Irrigation Project, Cr. No.IDP-135	JBIC, Japan	Water Resources	3265.00	3101.75	163.25	
3.	Orissa Water Resources Consolidation Project, Cr.No.2801-IN	World Bank	Water Resources	9175.00	8716.25	458.75	
4.	Orissa Minor Irrigation Project, Cr.No.3601-C-Grant-in-Aid.	EC	Water Resources	412.00	391.40	20.60	
5.	Rengali Irrigation Project, Phase -II (Phase-I, Tranche-II)	JBIC,Japan	Water Resources	2374.00	2374.00	0.00	
6.	National Hydrology Project, Phase-II	World Bank	Water Resources	350.00	350.00	0.00	1.Surface water - 300.00 Ground water- 50.00
<b>Total Water Resources</b>				<b>15576.00</b>	<b>14933.40</b>	<b>642.60</b>	
7.	Indo-Danish Comprehensive Watershed Development Project	DANIDA	Agriculture	13.00	13.00	0.00	
<b>Total Agriculture</b>				<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	
8.	Orissa Health System Development Project, Cr.No. ITF-41-IN	World Bank	H & F.W.	14470.00	13746.50	723.50	
<b>Total H &amp; FW</b>				<b>14470.00</b>	<b>13746.50</b>	<b>723.50</b>	
9.	Orissa Emergency Cyclone Re-construction Project - Cr.No.2801-B-IN-Part-H	World Bank	Revenue	12533.00	11906.35	626.65	
10.	Orissa post Cyclone Reconstruction of Primary Schools	DFID	Revenue	10000.00	10000.00	0.00	
11.	Orissa Multipurpose Cyclone Shelter Programme	K.F.W. Germany	Revenue	650.00	650.00	0.00	
<b>Total : Revenue</b>				<b>23183.00</b>	<b>22556.35</b>	<b>626.65</b>	
12.	Orissa State Road Project	JBIC, Japan	Works	1000.00	1000.00	0.00	
13.	State Road Project	World Bank	Works	1000.00	1000.00	0.00	
<b>Total Works</b>				<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	

(Rs. in Lakhs)

Sl. No.	Name of the Project with Credit No.	Donor Agency	Implementing Department	Budget Provision for 2004-05			Remarks
				Total	External Asst.	Local Cost	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
14.	Urban Services Improvement Projcet	DFID	H & U.D.	360.95	360.95	0.00	
15.	Modernisation of Solid Waste Management Practices in Bhubaneswar City	JBIC, Japan	H & U.D.	42.00	42.00	0.00	
16.	Sewerage Scheme for Greater Berhampur Town	JBIC, Japan	H & U.D.	342.17	342.17	0.00	
17.	Swerage Scheme for Rourkela Civil Town	JBIC, Japan	H & U.D.	211.83	211.83	0.00	
18.	Swerage Scheme for Sambalpur Town	JBIC, Japan	H & U.D.	211.83	211.83	0.00	
19.	Improvement of Water supply system of Capital City, BBSR	JBIC, Japan	H & U.D.	100.00	100.00	0.00	
20.	Integrated Drainage, Sewerage and Solid Waste Management scheme for Cuttack City	JBIC, Japan	H & U.D.	434.17	434.17	0.00	
<b>Total : H &amp; UD</b>				<b>1702.95</b>	<b>1702.95</b>	<b>0.00</b>	
21.	Orissa Forestry Sector Development Project	JBIC, Japan	Forest & Env.	2500.00	2388.00	112.00	
22.	Capacity Building for Participatory Management of Degraded Forests (Stage-II)	SIDA	Forest & Env.	263.00	263.00	0.00	
<b>Total : Forest &amp; Env.</b>				<b>2763.00</b>	<b>2651.00</b>	<b>112.00</b>	
23.	Orissa Tribal Empowerment and Livelihood Programme	IFAD / WFP & DFID	S.T. & S.C. Dev.	3000.00	3000.00	0.00	
<b>Total S.T. &amp; S.C.Dev.</b>				<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>	
<b>GRAND TOTAL :</b>				<b>71680.95</b>	<b>69576.20</b>	<b>2104.75</b>	
<b>N.B.:</b>	ACA anticipated	1150.21					
	ACA againgst budget provisions	695.76					
	<b>Balance</b>	<b>454.45</b>					
	a) Rs. 225.00 crore to accommodate the claims filed during 2003-04 but could not be reimbursed by 31.03.04						
b) Rs. 229.45 crore to accommodate claims filed during 2004-05 in respect of expenditure incurred during 2003-04							



RECEIPT OF EXTERNAL ASSISTANCE FOR EAPs IMPLEMENTED IN ORISSA WITHOUT BEING ROUTED THROUGH STATE BUDGET FROM 1998-1999 TO 2003-2004																
																(Rs. in Lakh)
Sl. No.	Implementing Deptt.	Name of the Project	Donor Agency	1998-1999		1999-2000		2000-2001		2001-2002		2002-2003		2003-2004		Remarks
				Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1	H E A L T H & F A M I L I L Y W E L F A R E	Intigrated Population and Development Project	U.N.P.E	0.00	0.00	0.00	36.00	40.80	360.00	281.75	300.00	0.00	0.00	0.00	0.00	
		Investment Programme on Health Sector	E.C	0.00	0.00	0.00	0.00	0.31	0.40	64.79	140.20	0.00	0.00	1014.51	1017.33	
		Revised National Tuberculosis Programme	DANIDA	2.99	3.00	33.12	74.20	94.11	90.00	61.20	245.00	139.55	232.84	641.38	761.60	
		Enhanced Malaria Control Project	W.B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.51	424.05	375.61	435.88	402.50	
		National Blindness Control Programme	W.B	0.00	0.00	89.34	150.00	540.16	537.00	92.54	100.00	145.76	117.50	1008.00	1008.00	
		Post Cyclone Health Sector Rehabilitation Programme	D.F.I.D	0.00	0.00	0.00	0.00	140.00	140.00	325.00	350.00	238.05	244.52	0.00	0.00	Closed
		Orissa Health & Family Welfare Reform Programme	D.F.I.D	151.01	200.00	551.89	491.00	251.53	184.24	115.73	513.07	226.44	158.53	0.00	0.00	
		Reproduction of child Health	W.B	311.67	521.41	347.14	171.72	26.40	116.81	327.40	775.81	249.21	305.45	3170.38	3438.91	
		National Aids Control Project (Phase - II)	W.B	5.04	100.00	34.47	200.00	204.85	188.50	214.02	370.00	271.44	148.00	243.94	300.00	
		National Aids Control Project (Phase - II)	D.F.I.D	0.00	0.00	0.00	0.00	0.00	0.00	11.46	225.71	195.24	300.00	190.49	50.00	
		National Filaria Control Programme	WHO	0.00	0.00	0.00	0.00	0.00	0.00	21.78	19.00	0.00	0.00	674.67	674.67	
		National Leprosy Eradication Programme	W.B	145.49	149.00	438.11	158.88	198.39	193.00	346.81	402.69	128.41	304.39	1075.63	1075.63	
		Empower Action Group (E.A.G)	W.B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.17	1101.53	
		Interim Support Unit	D.F.I.D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1424.00	1424.00	
		Disease Surviellance	WHO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.73	61.92	
<b>SUB - TOTAL</b>				<b>616.20</b>	<b>973.41</b>	<b>1494.07</b>	<b>1281.80</b>	<b>1496.55</b>	<b>1809.95</b>	<b>1862.48</b>	<b>3462.99</b>	<b>2018.15</b>	<b>2186.84</b>	<b>10880.78</b>	<b>11316.09</b>	
2	A G R I C U L T U R E	National Agriculture Technology Project	UN	0.00	30.70	37.09	212.03	150.09	140.75	195.42	124.46	105.00	105.00	0.00	0.00	
		Strengthening N.M.R and sustsinable Livelihoods for Women in Tribal Orissa and Cyclone affected Districts	UNDP	0.00	0.00	0.00	125.85	351.91	374.18	224.15	144.11	66.77	158.20	92.77	92.77	
		Western orissa Rural Livelihood Project.	D.F.I.D	0.00	0.00	0.00	0.00	10.67	26.00	13.90	151.23	378.56	378.56	584.11	584.11	
		<b>SUB - TOTAL</b>				<b>0.00</b>	<b>30.70</b>	<b>37.09</b>	<b>337.88</b>	<b>512.67</b>	<b>540.93</b>	<b>433.47</b>	<b>419.80</b>	<b>550.33</b>	<b>641.76</b>	<b>676.88</b>

RECEIPT OF EXTERNAL ASSISTANCE FOR EAPs IMPLEMENTED IN ORISSA WITHOUT BEING ROUTED THROUGH STATE BUDGET FROM 1998-1999 TO 2003-2004																
																(Rs. in Lakh)
Sl. No.	Implementing Deptt.	Name of the Project	Donor Agency	1998-1999		1999-2000		2000-2001		2001-2002		2002-2003		2003-2004		Remarks
				Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	Expr. Incurred	Assistance Received	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
3	F & A R D	ISNRMPO (INDSWISS) Project	Switzerland	188.22	188.22	118.83	118.83	90.73	90.73	55.11	55.11	92.17	92.17	51.77	51.77	
		<b>SUB - TOTAL</b>		<b>188.22</b>	<b>188.22</b>	<b>118.83</b>	<b>118.83</b>	<b>90.73</b>	<b>90.73</b>	<b>55.11</b>	<b>55.11</b>	<b>92.17</b>	<b>92.17</b>	<b>51.77</b>	<b>51.77</b>	
4	R E V E N U E	Orisa Cyclone Protection Shelter Project	KFW (Germany)	0.00	0.00	58.80	58.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		National Disaster Risk Management Programme.	UNDP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.11	241.00	0.00	0.00	
		Study on Post-Cyclone Reconstruction of Primary School in Orissa	D.F.I.D	0.00	0.00	0.00	0.00	21.34	21.34	8.10	17.92	9.82	0.00	0.00	0.00	
		Disaster Preparedness Programme.	UN	0.00	0.00	0.00	0.00	0.00	0.00	20.00	30.00	12.87	17.90	0.00	0.00	
		Grant for Disaster preparedness	UNDP	0.00	0.00	0.00	0.00	3.69	3.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>SUB - TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>58.80</b>	<b>58.80</b>	<b>25.03</b>	<b>24.34</b>	<b>28.10</b>	<b>47.92</b>	<b>52.80</b>	<b>258.90</b>	<b>0.00</b>	<b>0.00</b>	
5	S & M E	District Primary Education Programme. (DPEP phase - I)	W.B	2011.34	2469.75	1909.46	0.00	3032.96	4100.00	5353.00	4000.00	6680.70	4700.00	2843.24	1962.59	
		District Primary Education Programme. (DPEP phase - II)	D.F.I.D	0.00	0.00	0.29	50.00	67.91	0.00	461.62	1500.00	2563.13	1600.00	3748.74	5175.58	
		Reconstruction of School Building Project. (RSBP)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2828.56	3800.00	
		<b>SUB - TOTAL</b>		<b>2011.34</b>	<b>2469.75</b>	<b>1909.75</b>	<b>50.00</b>	<b>3100.87</b>	<b>4100.00</b>	<b>5814.62</b>	<b>5500.00</b>	<b>9243.83</b>	<b>6300.00</b>	<b>9420.54</b>	<b>10938.17</b>	
6	P E	Public Enterprises Reform Programme.	D.F.I.D	0.00	0.00	589.41	15.12	3999.50	2132.58	6116.08	4139.92	2588.47	1314.53	9379.50	473.28	
		<b>SUB - TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>589.41</b>	<b>15.12</b>	<b>3999.50</b>	<b>2132.58</b>	<b>6116.08</b>	<b>4139.92</b>	<b>2588.47</b>	<b>1314.53</b>	<b>9379.50</b>	<b>473.28</b>	
7	I T	Technological Development in Indian Language. (TDIL)	GOI	0.00	0.00	0.00	0.00	0.00	0.00	17.50	17.50	17.50	17.50	14.50	14.50	
		Improving Citizen Access to Information.	GOI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	16.00	16.00	0.00	
		<b>SUB - TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.50</b>	<b>22.50</b>	<b>22.50</b>	<b>33.50</b>	<b>30.50</b>	<b>14.50</b>	
8	T & H	Tassar Development Programme.	UNDP	0.00	0.00	0.00	0.00	36.74	68.78	43.55	43.59	37.69	18.90	0.00	0.00	Closed on 31.3.2003
		<b>SUB - TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36.74</b>	<b>68.78</b>	<b>43.55</b>	<b>43.59</b>	<b>37.69</b>	<b>18.90</b>	<b>0.00</b>	<b>0.00</b>	
		<b>GRAND TOTAL</b>		<b>2815.76</b>	<b>3662.08</b>	<b>4207.95</b>	<b>1862.43</b>	<b>9262.09</b>	<b>8767.31</b>	<b>14370.91</b>	<b>13691.83</b>	<b>14605.94</b>	<b>10846.60</b>	<b>30439.97</b>	<b>23470.69</b>	

**YEARWISE RELEASE OF ADDITIONAL CENTRAL ASSISTANCE BY GOVT. OF INDIA  
FOR WORLD BANK AND OTHER EXTERNALLY AIDED PROJECTS**

(Rs. in Lakhs)

Sl. No.	Year	Loan	Grant	Total
(1)	(2)	(3)	(4)	(5)
1	1980 - 81	863.98	370.28	1234.26
2	1981 - 82	1095.29	469.41	1564.70
3	1982 - 83	1041.99	446.56	1488.55
4	1983 - 84	1631.17	699.08	2330.25
5	1984 - 85	2054.6	880.54	2935.14
6	1985 - 86	2727.49	1168.93	3896.42
7	1986 - 87	3985.43	1708.04	5693.47
8	1987 - 88	3653.78	1565.91	5219.69
9	1988 - 89	4344.73	1862.02	6206.75
10	1989 - 90	4068.97	1743.85	5812.82
11	1990 - 91	3602.47	1543.92	5146.39
12	1991 - 92	5464.88	2342.09	7806.97
13	1992 - 93	8929.43	3826.9	12756.33
14	1993 - 94	9010.37	3861.59	12871.96
15	1994 - 95	14120.45	6051.62	20172.07
16	1995 - 96	9962.96	4269.84	14232.80
17	1996 - 97	17526.31	7579.17	25105.48
18	1997 - 98	37216.7	16337.22	53553.92
19	1998 - 99	28028.98	13553.6	41582.58
20	1999 - 2000	24564.07	14591.44	39155.51
21	2000 - 2001	38513.61	13120.61	51634.22
22	2001 - 2002	21735.11	9315.05	31050.16
23	2002 - 2003	27628.46	* 34560.48	* 62188.94
24	2003 - 2004	29991.11	16063.93	46055.04
	<b>Total</b>	<b>301762.34</b>	<b>157932.08</b>	<b>459694.42</b>

\* Includes of Rs.22374.00 lakh grants relieved from DFID through Department of Expenditure, Govt towards Fiscal Restructuring Assistance (as a part of Orissa Socio Economic Development Loan / Credit / (OSDC) from World Bank and DFID.