



GOVERNMENT OF ODISHA

NUTRITION BUDGET 2020-21

FINANCE DEPARTMENT



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Abbreviation

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Abbreviation

AC	Actual Estimates
AE	Administrative Expenditure
BCG	Bacillus Calmette–Guérin
BE	Budget Estimates
BMI	Body Mass Index
CBGA	Centre for Budget and Governance Accountability
CSS	Centrally Sponsored Schemes
DPT	DPT is a class of combination vaccines against three infectious diseases in humans: diphtheria, pertussis, and tetanus.
DRF	Disaster Response Fund
EOM	Establishment Operation & Management
FY	Financial Year
GSDP	Gross State Domestic Product
ICDS	Integrated Child Development Service
IDCF	Intensified Diarrhoea Control Fortnight
IFA	Iron/Folic Acid tablets
IMR	Infant Mortality Rate
JSY	Janani Suraksha Yojana
NB	Nutrition Budgeting
NFHS	National Family Health Survey
NHM	National Health Mission
PE	Programme Expenditure
RE	Revised Estimates
SBM	Swachha Bharat Mission
SDG	Sustainable Development Goals
SDRF	State Disaster Response Funds
SNP	Supplementary Nutrition Programme
SSE	Social Sector Expenditure
SSS	State Sector Schemes
THR	Take Home Ration
U-5	Under five
UNICEF	United Nations Children's Fund
U5MR	Under Five Mortality Rate
WASH	Water, Sanitation and Hygiene
WHO	World Health Organisation
CSO	Civil Society Organisation
PDS	Public Distribution System
MDM	Mid-Day Meal
WCD & MS	Women & Child Development and Mission Shakti
FS & CW	Food Supply & Consumer Welfare

PR & DW	Panchayati Raj & Drinking Water
H & FW	Health & Family Welfare
S & ME	School & Mass Education
F & ARD	Fisheries & Animal Resource Department
A & FE	Agriculture & Farmers Empowerment

Preface

Nutrition is critical for health and development. Better nutrition leads to improved infant, child and maternal health, stronger immune systems, safer pregnancy and childbirth, lower risk of **Non-Communicable Diseases (NCD)** such as Diabetes and Cardiovascular Disease and longevity. Healthy children, with higher cognitive abilities, learn better. Individuals with adequate nutrition are more productive and can create opportunities to break the intergenerational cycle of poverty and hunger.

The **Government of Odisha is the first State in India** to initiate the concept of **Nutrition Budgeting** in the Financial Year (FY) 2020-21. The analysis follows a multi-sectoral approach that deals with both **Nutrition Specific** (direct nutrition centric) and **Nutrition Sensitive** (indirect nutrition centric) schemes and interventions. It also does an analysis of State's budget outlays against policy frameworks.

Nutrition Budget, as a tool, could help the Government translate commitment in the nutrition front to budgetary commitments. Resources could be prudently allocated in a targeted manner with a focus on the most vulnerable. It will also help in achieving key Sustainable Development Goals (SDGs), such as reduction of hunger and improvement in nutrition outcomes.

The Department of Women & Child Development and Mission Shakti and Finance Department are central to steer Nutrition Budget in the State. Other Departments such as Health & Family Welfare; FS & CW; ST, SC, OBC and other Minorities' Welfare; Agriculture & Farmers Empowerment are strategic partners in this endeavour. Researchers/ economists/ statisticians, Civil Society Organizations (CSOs), media, UN agencies like UNICEF & WHO, public representatives are also important stakeholders in Nutrition Budget.

Government of Odisha has undertaken strategic measures to combat malnutrition through adequate provisions in the budget. Mechanism of inter-sectoral convergence of nutrition schemes at different levels is well established in this State. Several forums exist, like, **State Mission Steering Group-cum-Nutrition Council, State Empowered Programme Committee, State Level Monitoring & Review Committee, District Level Monitoring & Review Committee and Block Level Monitoring Committee etc.**

These forums establish convergence, approve action plans, effect mid-course corrections and offer solutions to issues.

The Nutrition Budget 2020-21 will further help the respective Departments in formulating and implementing future policies and plans, with a stronger focus on achieving accelerated nutritional outcomes in the State.

Executive Summary

- **Nutrition Specific** allocation, under different schemes in the State, has increased from around Rs.3999.08 Crores during 2018-19 to Rs.5210.29 Crores in BE 2020-21.
- Provision under **Nutrition Sensitive** schemes was Rs.13879.96 Crores during 2018-19 as against Rs.23753.77 Crores as per BE 2020-21.
- 12 schemes are identified as **Nutrition Specific** and 84 schemes are identified as **Nutrition Sensitive**.
- The **Department of Women & Child Development and Mission Shakti** has a major share of children and women related expenditure in Nutrition Specific schemes, followed by the Department of Food Security & Consumer Welfare. Majority of the nutrition related expenditure is concentrated in these two Departments.
- The share of **Nutrition Specific** schemes is 3.46 % of the share of State Budget and 0.82 % of the GSDP in 2018-19. Similarly, the share of **Nutrition Sensitive** schemes is 12.02 % of the share of State Budget and 2.86 % of the GSDP in 2018-19.
- The share of **Nutrition Specific** schemes is 4.51 % of the share of State Budget and 1.07 % of the GSDP in BE 2020-21. Similarly, the share of **Nutrition Sensitive** schemes is 20.58 % of the share of State Budget and 4.89 % of the GSDP in BE 2020-21.

1. Introduction

Nutrition is a core of human development. Nutrition-based programming can not only reduce the burden of undernutrition but also advance the overall progress of any State. The SDGs has also emphasised on the significance of adequate nutrition for a sound economy. Delivery of nutrition interventions in the State is ensured through a host of programmes and schemes implemented by a range of Departments.

The State has created a strong fiscal space and legal framework, through various Nutrition Specific and Nutrition Sensitive schemes and programmes to achieve nutritional outcomes. Apart from the national schemes, several innovative schemes and programmes have been designed to achieve the desired outcome. Since then, the State has made remarkable progress in terms of nutritional outcomes, which is evident from NFHS-3 and NFHS-4 findings.

The current Nutrition Budget is an important tool to help the key Departments in incorporating nutritional outcomes as one of the important components within various Government schemes, programmes and policies. The document is developed by reviewing all schemes and programmes through a nutrition lens.

Though each Department may be accelerating their own efforts; pooling of resources and budget to combine different vertical schemes of several Departments into a holistic intervention for improving nutrition is sought through this exercise. The document configures public expenditure on nutrition through various schemes and programmes in the State.

Nutrition Budget shall further help in analysing allocations vis-a-vis outcomes and support targeted rational allocations, thereby, promoting area specific, outcome specific, and sector specific investments.

2. Nutritional status of children and women in Odisha

The State is committed to improve nutritional status of its children and women. With various innovative schemes and programmes and through their effective and efficient implementation at the grassroot level, the health and nutritional status of women and children has significantly improved over years.¹

The State of Odisha through its Odisha Multi-Sectoral Nutrition Action Plan (ONAP) has been devising convergent action plans with several line Departments in various areas such as operationalisation of crèches in hard to reach area for children under three age, creating awareness on health and nutrition amongst adolescent girls in tribal residential schools, promotion of diversified dietary practices, strengthening of Take Home Ration (THR) management, optimization of Anganwadi Centres.

The other key initiatives of the WCD & MS Department are:

- Millets as morning snacks for dietary diversity;
- Complementary feeding campaign in Koraput, Nabarangpur, Rayagada and Keonjhar districts;
- Piloting of Pada Pushti Karyakram in Rayagada;
- Concurrent monitoring of ICDS activities in the State;
- Tapping of resources from DMF, OMBADC, CSR;
- Implementation of Jiban Sampark for improving uptake of health & nutrition services by PVTGs;
- Positioning Tiki Mousi as protagonist for steering IEC strategy in the State.
- Micronutrient supplementation
- Universal salt iodization etc.

The NFHS-4 data reflects that the performance of Odisha in terms of health and nutrition is better in comparison to national figures. The State has ranked first in terms of receipt of ICDS services by children (0-6 years) (78.2%); receipt of food supplement by children (6 months-6 years) (74.9%); pregnant women availing health check-ups at AWCs (82.7%) and nursing women receiving health check-ups from AWCs (78.8%).

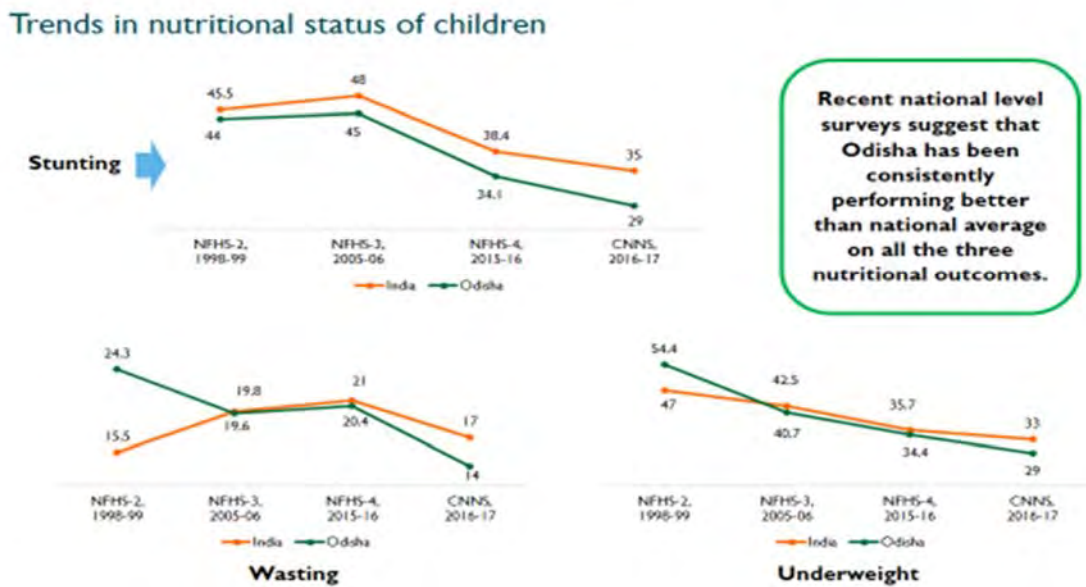
Pursuant to such initiatives under various nutritional intervention schemes, the status of Infant Mortality Rates per thousand life birth in Odisha has halved from 81% during 1998-99 under NFHS-2 to 40% during 2015-16 under NFHS-4. As observed, the Neo Natal Mortality Rate per thousand birth in Odisha has significantly dropped from 48.6 during 1998-99 to 45.4 during 2005-06 which further decline to 28.4 during 2015-16.

¹ Source: NFHS-3 & NFHS-4

As reflected in Figure-2.1,

- The status of **stunting in children** of Odisha has reduced by 10 percent points from 45% (NFHS-3) to 34.1% (NFHS-4).
- Similarly, %age of **underweight children** decreased from 40.7% (NFHS-3) to 34.4% (NFHS-4).
- However, there has been a slight increase in **wasting in children** from 19.6% (NFHS-3) to 20.4% (NFHS-4).
- CNNS (2016-17) shows a further reduction in stunting (29%), wasting (14%) and underweight (29%) respectively.
- **Cuttack and Puri have figured among the top 10 districts in the country with lowest levels of Stunting.**

Figure-2.1: Trends in Children’s Nutritional Status (% of children under five years)

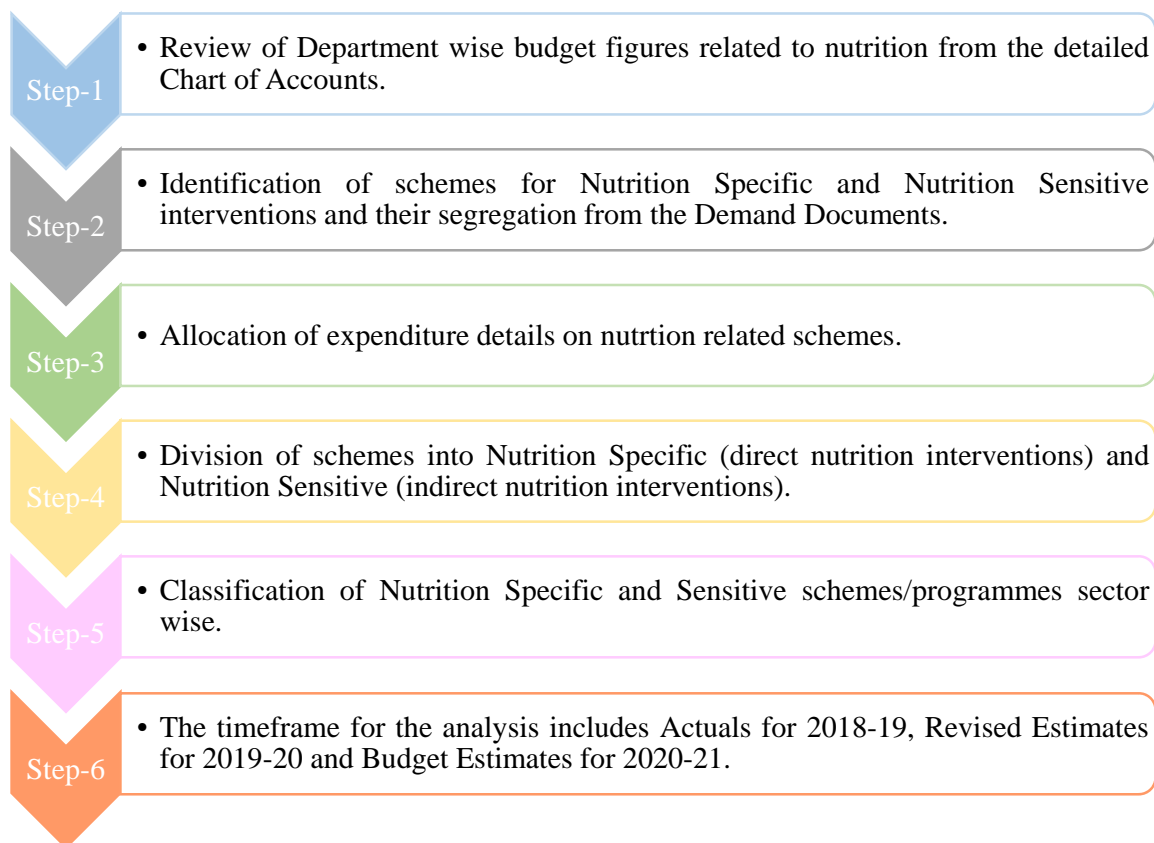


3. Nutrition Budget for Odisha

Nutrition Budget is an important mechanism to review, analyse and evaluate the existing schemes and programmes from a nutrition lens. It is an effective tool for assessing fiscal allocation with respect to nutrition interventions.

Nutrition Budget will help in mapping nutrition centric schemes and programmes and help assess its impact in nutrition front (2018-19 to 2020-21). Besides, the document also aims to identify the scope and area where State can allocate more funds and resources for enhancing the nutritional status of the people, especially children and women.

3.1 Steps for preparing Nutrition Budget Statement



3.2 Scope of Nutrition Budget

Significant reduction in the level of stunting, wasting and undernourishment can be achieved through collective efforts of multiple Departments. Nutrition Budget will help prioritise allocation of Government funds for children, women and other vulnerable groups under

different policies, schemes and programmes. The document would also help analyse expenditure over a period of three years to evaluate consistency of budgetary flow with policy priorities. By looking at how funds got allocated towards nutrition, Departments and key stakeholders can assess the impact of investment and effectiveness of budget planning & execution better. Through Nutrition Budget, Government is also setting the agenda for the next phase of budgetary planning by Departments, with specific focus on nutrition.

3.4 Methodology

Nutrition Budget has been developed after carefully analysing 43 demand grant documents of various Departments. Accordingly, Nutrition Specific (Part-A) and Nutrition Sensitive (Part-B) schemes and programmes have been identified. The Nutrition Budget includes both Administrative Expenditure (AE) and Programme Expenditure (PE). Schemes and programmes have been position according to Part-A and Part-B.

- **Part-A:** Nutrition Specific interventions comprising programmes which have direct nutrition provisions.

Nutrition Specific programmes and interventions are related to direct nutrition intervention through various schemes and programmes of key Departments. Study of UNICEF (UNICEF's approach to scaling up nutrition: for mothers and their children, 2015) highlights that, "Nutrition-specific interventions, if scaled and utilized, can significantly reduce stunting, micronutrient deficiencies and wasting as well as the risk of overweight and obesity. These interventions largely focus on women, in particular pregnant and lactating women and children under 2 years of age, particularly in the most disadvantaged populations."². LANCET study (2013) has also defined the Nutrition Specific interventions as, "Interventions or programmes that address the immediate determinants of foetal and child nutrition and development - adequate food and nutrient intake, feeding, caregiving and parenting practices, and low burden of infectious diseases." The nutrition series of Lancet 2013 also highlights that³ stunting can be reduced by 20 % if these interventions are delivered at 90 % coverage.

- **Part-B:** Nutrition Sensitive interventions comprising nutrition provisions which have indirect impact.

Nutrition Sensitive programmes and interventions on the other hand are related to interventions that have the potential to improve nutrition security. "Nutrition-sensitive approaches address the underlying determinants of undernutrition and obesity and may serve as platforms for nutrition-specific interventions. Although limited evidence is available to support nutrition-sensitive approaches, most commonly they are restricted to agriculture, early childhood development, education and WASH."⁴ Further, LANCET study (2013)

² Bhutta ZA, Das JK, Rizvi A, et al. (2013) Evidence-based interventions for improvement of maternal and child nutrition: what can be done and at what cost? Lancet 382: 452-477

³ See Bhutta et al., 2013 and CBGA (2017) for details

⁴ Ruel M, Alderman T. (2013) Nutrition-sensitive interventions and programmes: how can they help to accelerate progress in improving maternal and child nutrition? The Lancet 382:536-551.

defines Nutrition Sensitive interventions as, “interventions or programmes that address the underlying determinants of foetal and child nutrition and development—food security; adequate caregiving resources at the maternal, household and community levels; and access to health services and a safe and hygienic environment and incorporate specific nutrition goals and actions. Nutrition Sensitive programmes can serve as delivery platforms for Nutrition Specific interventions, potentially increasing their scale, coverage, and effectiveness.”

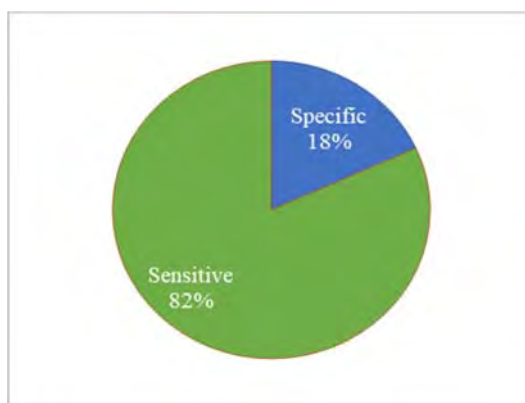
More specifically, the approved PIPs under NHM for 2018-19 and 2019-20 are reviewed and Nutrition Specific interventions under it are placed in Annexure III. However, for methodological issues, they are not clubbed with the overall Nutrition Specific budget, which is analysed and presented.

4. Results and Analysis

The results and analysis of Nutrition Budget in Odisha are extracted from demand documents of the Departments. This section illustrates the findings of Nutrition Specific and Nutrition Sensitive, Department wise nutrition centric schemes and programmes, Central and State share, Gross State Domestic Product (GSDP) and Total Expenditure.

The delivery of both types of nutrition interventions is contingent on the resource envelope of the State Government. Interventions for nutrition are delivered primarily through four Departments in Odisha: Department of Women & Child Development and Mission Shakti; Health & Family Welfare, School & Mass Education and Food Supplies & Consumer Welfare. Accordingly, the share of Nutrition Specific and Nutrition Sensitive from total nutritional expenditure is presented in **Figure-4.1**. The

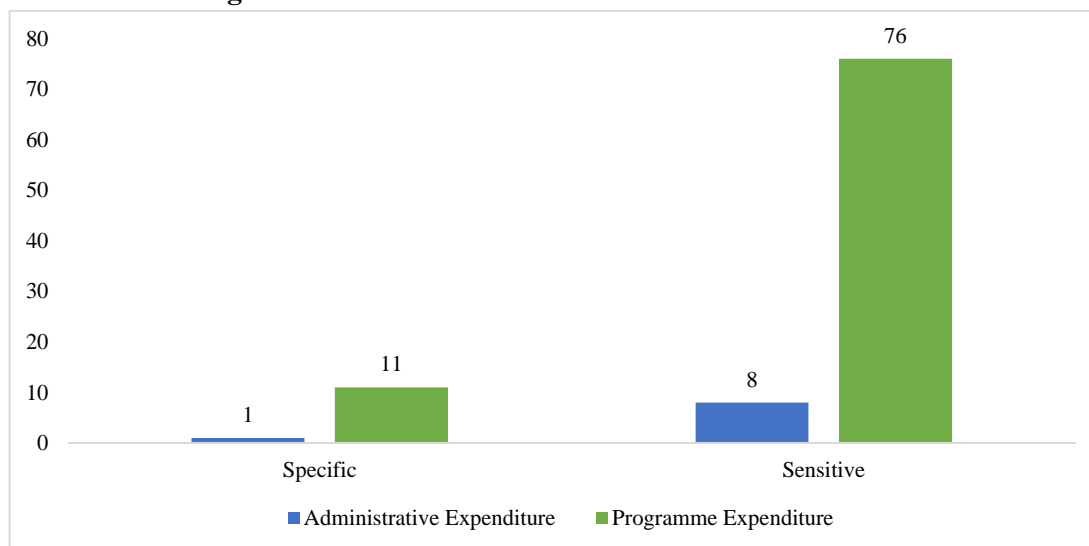
Figure-4.1: Share of Nutrition Specific and Nutrition Sensitive, an overview



finding shows that, the share of expenditure under Nutrition Specific scheme is 12% and share of expenditure under Nutritional Sensitive scheme is about 88% over the total nutritional expenditure.

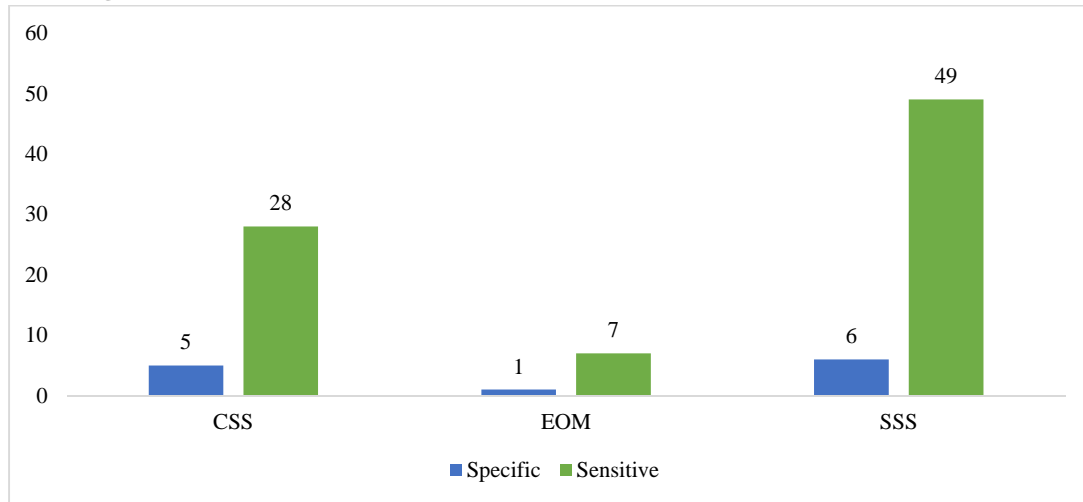
Further, the share wise expenditure analysis is shown in **Figure-4.2**. As observed, majority of schemes is concentrated in the Programme Expenditure for both Nutrition Specific and Sensitive schemes.

Figure-4.2: Total number of schemes in terms of AE/PE



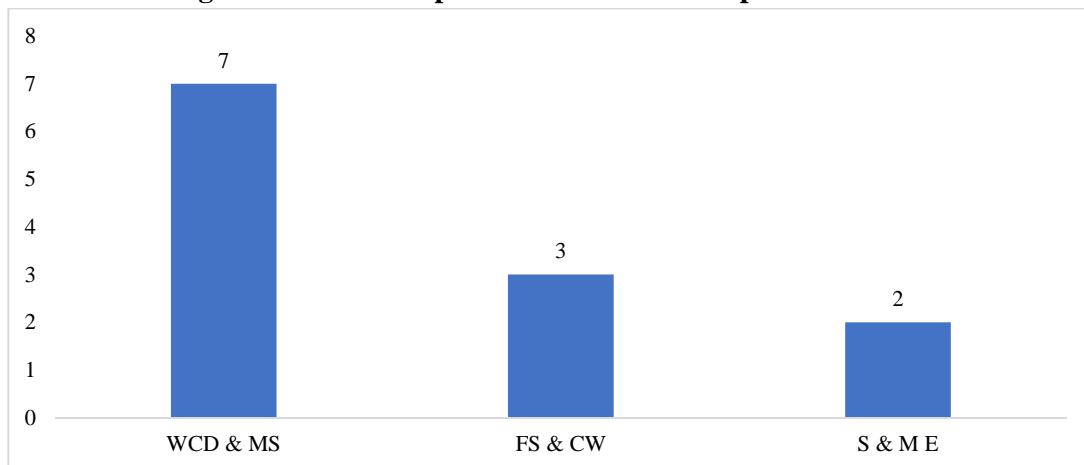
Distribution of Nutrition Specific and Nutrition Sensitive schemes, in terms of Central Sponsored Schemes (CSS), Establishment Operation & Management (EOM) and State Sector Schemes (SSS), is shown in **Figure-4.3**. As reflected, State Sector Schemes has the highest number of Nutrition Specific schemes with 6, followed by Central Sponsored Schemes with 5. For Nutrition Sensitive schemes, State Sector Schemes has the highest share with 49, followed by Central Sponsored Schemes with 28.

Figure-4.3: Distribution of no of Nutrition schemes in terms of CSS/EOM/SSS



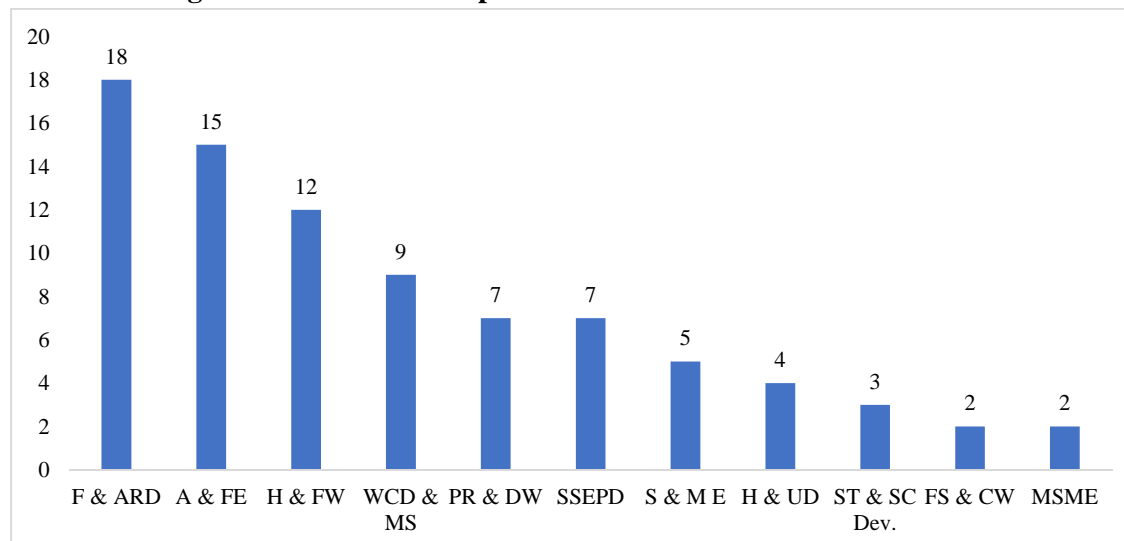
Department wise number of **Nutrition Specific** schemes, taken up as newer initiative over a period from 2018-19 to 2020-21, is presented in **Figure-4.4**. As reflected, Department of Women & Child Development and Mission Shakti has the highest share with 7 Nutrition Specific schemes, followed by Food Security & Consumer Welfare with 3 schemes and School & Mass Education with 2 schemes. As highlighted under methodological head, share of Nutrition Specific schemes under the Health & Family Welfare Department is presented in the Programme Implementation Plan (PIP) of NHM which is separately placed (For details see Annexure-III).

Figure-4.4: No of Department in Nutrition Specific schemes



The share of Departments with respect to Nutritional Sensitive is presented in **Figure-4.5**. As reflected, Department of Fisheries & Animal Husbandry has the highest share with 18 schemes, followed by Department of Agriculture & Farmers Empowerment with 15 and Department of Health & Family Welfare with 12.

Figure-4.5: No across Department in Nutrition Sensitive schemes



The share of expenditure of Department with respect to total Nutritional Expenditure under Nutrition Specific and Sensitive Schemes is presented in **Table-4.1**. Department of Women & Child Development and Mission Shakti has highest share, followed by Department of Food Security & Consumer Welfare. Department of Agriculture & Farmers Empowerment has the highest share of Nutrition Sensitive schemes followed by Department of Food Security & Consumer Welfare.

Table-4.1: Distribution of Nutritional centric expenditures across major Departments (Rs. in Lakhs)

	2018-19	2019-20 (RE)	2020-21 (BE)
Nutrition Specific			
Food Supply & Consumer Welfare	98102.32	113987.21	104070.64
School & Mass Education	73160.83	96914.00	86350.00
WCD & MS	228644.41	271262.32	330608.06
Total	399907.56	482163.53	521028.70
Nutrition Sensitive			
Food Supply & Consumer Welfare	168225.98	539851.57	416206.00
School & Mass Education	19630.62	25799.91	40113.75
ST & SC Dev	3240.04	3624.96	4105.28
Health & Family Welfare	13338.60	21276.21	53690.74
Housing & Urban Development	224235.95	330956.08	391025.09
Panchayati Raj & Drinking Water	1447.73	3300.01	3519.00
Agriculture & Farmers Empowerment	511155.68	786649.69	809724.14
Fisheries & Animal Resource Development	228338.32	317879.41	332518.00

WCD & MS	201941.09	331565.76	261366.95
MSME	5839.21	6945.09	6054.73
SSEPD	10603.00	23121.88	57054.09
Total	1387996.22	2390970.57	2375377.77
Grand Total	1787903.78	2873134.10	2896406.47

The share of nutritional expenditure in terms of Central Sponsored Schemes, Establishment Operation & Management and State Sector Schemes for the years 2018-19, 2019-20 (RE) and 2020-21 (BE) is presented in **Table-4.2**. For both the Nutrition Specific and Nutrition Sensitive schemes, the Central Sponsored Schemes share is highest followed by State Sector Schemes and Establishment Operation & Management.

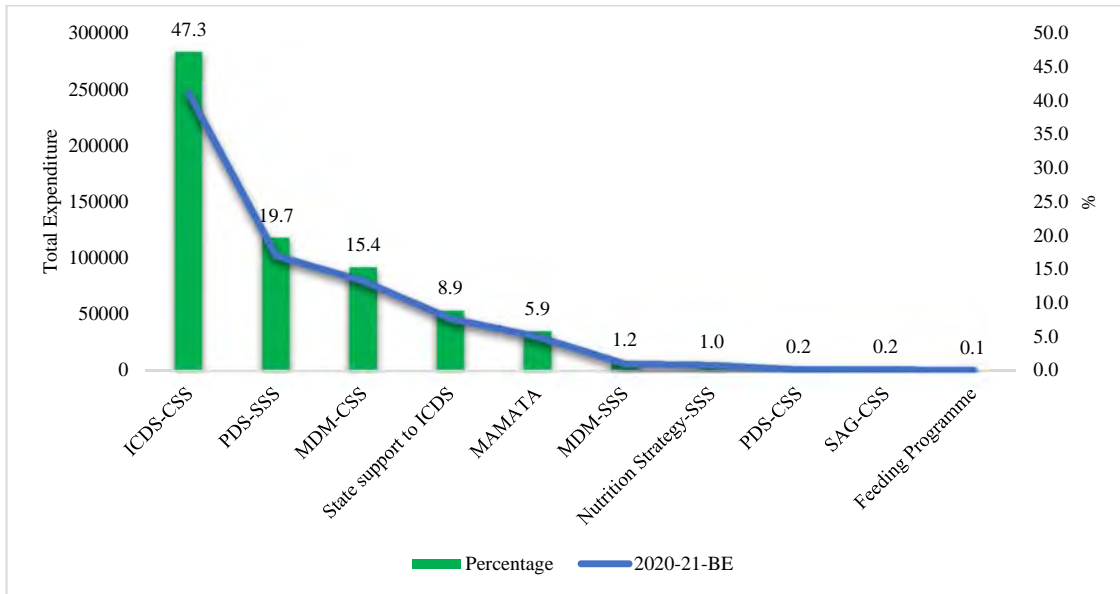
Table-4.2: Distribution of nutrition centric expenditures across CSS/EOM/SSS			
(Rs. in Lakhs)			
	2018-19	2019-20 (RE)	2020-21(BE)
Specific			
Centrally Sponsored Schemes	241056.70	293761.18	329038.09
Establishment, Operations & Management	455.63	596.92	668.23
State Sector Schemes	158395.23	187805.43	191322.38
Total	399907.56	482163.53	521028.70
Sensitive			
Centrally Sponsored Schemes	893738.80	1190425.89	1204108.18
Establishment, Operations & Management	14128.47	17579.09	17607.09
State Sector Schemes	480128.95	1182965.59	1153662.50
Total	1387996.22	2390970.57	2375377.77

The share of nutrition centric expenditure in Administrative Expenditure and Programme Expenditure is presented in **Table-4.3**. For both Nutritional Specific and Nutritional Sensitive schemes, fair share of expenditure is concentrated in the Programme Expenditure.

Table-4.3: Distribution of nutrition centric expenditures across AE and PE			
(Rs. in Lakhs)			
	2018-19	2019-20 (RE)	2020-21 (BE)
Nutrition Specific			
Administrative Expenditure	455.63	596.92	668.23
Programme Expenditure	399451.93	481566.61	520360.47
Total	399907.56	482163.53	521028.70
Nutrition Sensitive			
Administrative Expenditure	15849.68	18032.42	28936.04
Programme Expenditure	1372146.54	2372938.15	2346441.73
Total	1387996.22	2390970.57	2375377.77

The total nutrition centric expenditure and its % distribution in major Nutrition Specific schemes for the year 2020-21 BE is presented in **Figure-4.6**. With 47.3%, **ICDS** has the highest share of nutrition centric expenditure, followed by **PDS**, 19.7% and **MDM-CSS**, 15.4% respectively.

Figure-4.6: Total expenditure (in Lakhs) and their % distribution in the major Nutrition Specific Schemes (BE 2020-21)



The total nutrition expenditure and its % distribution in major Nutritional Sensitive schemes for BE 2020-21 is presented in **Figure-4.7**. With 13.7%, **BJAW** schemes have the highest share of expenditure, followed by **KALIA**, 13.5% and **Samagrah Siksha**, 13.3% respectively.

Figure-4.7: Total expenditure (in Lakhs) and their % distribution in the major Nutrition Specific schemes (2020-21 BE)

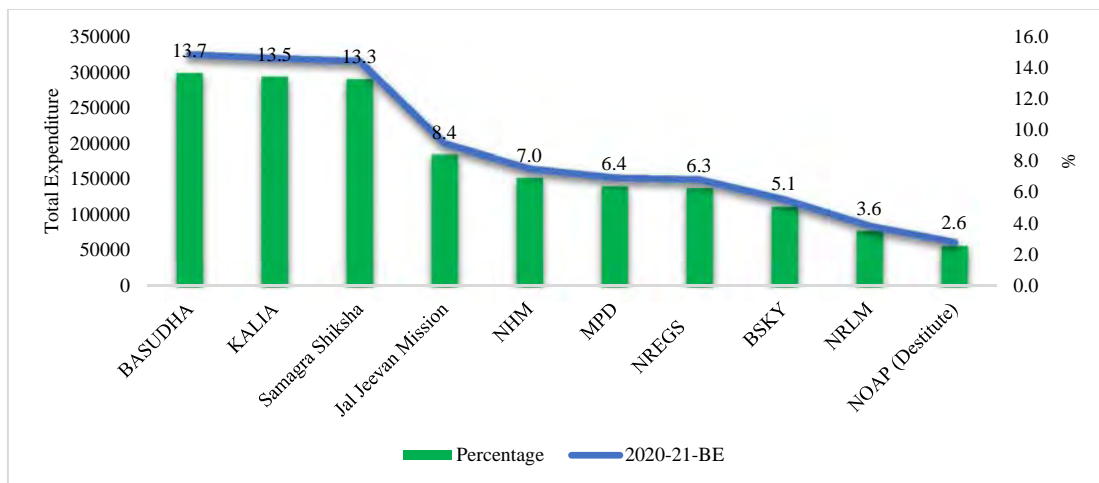


Table-4.4 shows the Nutrition Specific expenditure share of the state to the Gross State Domestic Product (GSDP) and total expenditure for the years 2018-19 (Actual), 2019-20 (RE) and 2020-21 (BE). The findings suggest that, the share of Nutrition Specific expenditure to the total expenditure was 3.46 % in 2018-19 which increased to 4.51 % during BE 2020-21. Similarly, share of Nutrition Sensitive expenditure increased from 12.03 % in 2018-19 to 20.58 % in BE 2020-21.

As reflected in **Table-4.4**, Nutrition Specific Expenditure to the total GSDP was 0.82 % in 2018-19 which increased to 1.07 % in BE 2020-21. Similarly, share of Nutrition Sensitive expenditure to the total GSDP was 2.86 % in 2018-19 which increased to 4.89 % in BE 2020-21.

Table-4.4: Share of Nutrition Expenditure to the Total Expenditure and GSDP (%)			
	Specific	Sensitive	Total
	% to Total Exp.		
2018-19	3.51	12.18	15.69
2019-20-RE	3.57	17.71	21.28
2020-21-BE	3.47	15.84	19.31
	% to GSDP		
2018-19	0.81	2.80	3.61
2019-20-RE	0.90	4.48	5.38
2020-21-BE	0.87	3.98	4.86

The share of the Nutrition Specific and Nutrition Sensitive expenditure to the total expenditure across Departments is shown in Table: 4.5.

Table-4.5: Department wise expenditure to total expenditure (%)			
	2018-19	2019-20 (RE)	2020-21 (BE)
	Nutrition Specific		
Food Supply & Consumer Welfare	80.17	82.97	54.87
School & Mass Education	5.17	5.96	4.95
WCD & MS	71.28	83.08	86.81
	Nutrition Sensitive		
Food Supply & Consumer Welfare	2.65	2.64	2.16
School & Mass Education	16.13	19.56	19.05
ST & SC Dev	1.82	2.13	1.59
Health & Family Welfare	39.21	49.54	50.79
Housing & Urban Development	2.94	3.83	8.69
PanchayatiRaj & DrinkingWater	33.14	42.74	44.72
Agriculture & Farmers Empowerment	39.72	67.78	58.03
Fisheries & ARD	26.49	30.39	33.12
WCD & MS	3.36	6.96	14.00
MSME	9.19	18.34	14.08
SSEPD	89.48	93.03	86.42

The total expenditure in ICDS schemes is presented in the Table-4.6. Expenditure has increased from Rs.213196.15 Lakhs to Rs. 295452.82 Lakhs in BE 2020-21. The expenditure share of total ICDS-CSS is the highest in total ICDS expenditure. The total expenditure in the Supplementary Nutrition Programme (SNP) shows an increase in BE 2020-21.

Table-4.6: Total ICDS Expenditure			
	(Rs. in Lakhs)		
	2018-19	2019-20-RE	2020-21-BE
State support to ICDS	39745.12	43099.96	46531.22
State Support to ICDS - Training	0.00	0.00	828.64
ICDS Training Programme	848.21	1058.51	936.99
ICDS -District Cell	431.99	830.04	875.52
Total ICDS-CSS	172170.83	200807.12	246280.45
<i>ICDS-CSS (Salary & Others)</i>	79690.38	84479.87	115307.97
<i>Supplementary Nutrition Programme</i>	92480.45	93588.00	116125.10
<i>POSHAN</i>	0.00	22677.26	13567.00
<i>AADHAR Enrolment Kits for ICDS beneficiaries</i>	0.00	61.97	1280.36
Grand Total ICDS	213196.15	245795.63	295452.82

PIP NHM documents for 2018-19 and 2019-20 are given in Annexure-III. The Nutrition Specific and Nutrition Sensitive expenditures of PIP-NHM is a part of the total expenditure of NHM (R+U).

Annexure-I

Part-A: Nutritional Specific schemes and programmes (Rs. in Lakhs)					
Sl.No.	Schemes Names	Exp. type	2018-19	2019-20-RE	2020-21-BE
Food Supplies & Consumer Welfare Department					
1	Public Distribution System-SSS	PE	97541.68	111426.57	102397.00
2	Public Distribution System-CSS	PE	0.00	2000.00	1113.00
3	Subsidy to OSCSC for Annapurna under NSAP	PE	560.64	560.64	560.64
Total			98102.32	113987.21	104070.64
School & Mass Education Department					
1	Mid-Day Meals-SSS	PE	5608.44	6573.63	6350.00
2	Mid-Day Meals-CSS	PE	67552.39	90340.37	80000.00
Total			73160.83	96914.00	86350.00
Women & Child Development and Mission Shakti Department					
1	Nutrition-Feeding Programme-EOM	AE	455.63	596.92	668.23
2	Schemes for Adolescent Girls-CSS	PE	772.84	53.05	1084.00
3	Conditional cash transfer for Pregnant women (MAMATA)	PE	15499.99	26205.27	30513.00
4	Strategy for transformation of nutrition outcomes in hard to reach areas	PE	0.00	500.00	5145.16
6	Supply of subsidised rice to NGO run CCIs/ Rice to Shelter Home	PE	0.00	0.00	386.00
8	State support to ICDS	PE	39745.12	43099.96	46531.22
9	ICDS-Total	PE	172170.83	200807.12	246280.45
Total			228644.41	271262.32	330608.06
Grand Total			399907.56	482163.53	521028.70

Annexure-II

Part-B: Nutritional Sensitive schemes and programmes (Rs. in Lakhs)					
Sl.No.	Schemes Names	Exp. Type	2018-19	2019-20-RE	2020-21-BE
Food Supplies & Consumer Welfare Department					
1	Rationing and supply of Food Grains-EOM	AE	3100.23	3384.80	3798.34
2	Odisha State Food Commission-EOM	AE	139.81	240.16	306.94
Total			3240.04	3624.96	4105.28
School & Mass Education Department					
1	Free Bicycles to class IX students (GMSMY)	PE	15161.68	15800.00	16116.00
2	Sarba Sikhya Abhiyan for Universalisation of Education	PE	174831.65	0.00	0.00
3	State Support for Samagra Shiksha	PE	0.00	700.44	744.01
4	Rastriya Madhyamik Shiksha Abhiyan	PE	38344.99	0.00	0.00
5	Samagra Shiksha	PE	0.00	301378.97	315657.99
Total			228338.32	317879.41	332518.00
Scheduled Tribes & Scheduled Castes Development, Minorities & Backward Classes Welfare Department					
1	Ashram School-EOM	AE	3075.69	4621.40	3615.94
2	Ashram School-SSS	PE	355.07	267.80	375.00
3	Multi-sector Development Programme	PE	2408.45	2055.89	2063.79
Total			5839.21	6945.09	6054.73
Health & Family Welfare Department					
1	Maternity and Child Welfare Centres	AE	907.60	1006.64	1154.42
2	Mukhya Mantri Swasthya Seva Mission	PE	40475.95	37000.00	57600.00
3	Biju Swasthya Kalyana Yojana	PE	0.00	101044.02	121838.33
4	Emergency Medical Ambulance Services (EMAS)	PE	7308.00	0.00	0.00
5	Swasthya Sanjog	PE	2050.00	0.00	0.00
6	Swasthya Sahaya	PE	11046.37	0.00	0.00
7	NIRMAL-SSS	PE	7000.00	16500.00	36000.00
8	National Health Mission (R+U)-CSS	PE	135339.52	169920.49	165188.64
9	Rashtriya Swasthya Suraksha Yojana	PE	9293.92	3.00	3.00

Part-B: Nutritional Sensitive schemes and programmes (Rs. in Lakhs)					
Sl.No.	Schemes Names	Exp. Type	2018-19	2019-20-RE	2020-21-BE
10	Total Diet	PE	2821.83	5041.93	8800.70
11	Food Safety Programme	PE	267.76	440.00	440.00
12	SAMPURNA - Sishu Abang Matru Mrutyuhara Sanpurna Nirakarana Abhiyana	PE	7725.00	0.00	0.00
Total			224235.95	330956.08	391025.09
Housing & Urban Development Department					
1	Water Supply and Sanitary Installations	AE	5860.24	7085.39	7396.42
2	Water Supply in Urban Areas	PE	396.00	496.32	10794.32
3	Swachha Bharat Mission (SBM) - Urban	PE	4375.86	9000.00	30000.00
4	National Urban Livelihood Mission	PE	2706.50	4694.50	5500.00
Total			13338.60	21276.21	53690.74
Panchayati Raj & Drinking Water Department					
1	Buxi Jagabandhu Assured Water Supply to Habitations (BASUDHA) under RIDF	PE	137197.99	310000.00	325000.00
2	Rural Water Supply - Odisha Inclusive Enhancement Project (OIEP)- World Bank (EAP)	PE	0.00	100.00	0.01
3	National Rural Drinking Water Supply Programme	PE	25335.21	60000.00	0.00
4	Jal Jeevan Mission	PE	0.00	0.00	200000.00
5	Swachha Bharat Mission (SBM) - Gramin	PE	198696.70	250000.00	50000.00
6	National Rural Livelihood Mission (NRLM)	PE	60728.40	77618.90	84724.13
7	National Rural Employment Guarantee Schemes	PE	89197.38	88930.79	150000.00
Total			511155.68	786649.69	809724.1400
Agriculture & Farmers' Empowerment Department					
1	State Patoto Mission	PE	215.00	100.00	100.00
2	Farmers Welfare - KALIA	PE	93100.00	449373.00	319500.00
3	Horticulture Mission Plus	PE	1652.91	1653.87	510.00
4	Organic Farming	PE	0.00	300.03	1114.00
5	Implementation of Horticultural Prog. in Non-Horticulture Mission District	PE	99.98	80.00	160.00

Part-B: Nutritional Sensitive schemes and programmes (Rs. in Lakhs)					
Sl.No.	Schemes Names	Exp. Type	2018-19	2019-20-RE	2020-21-BE
6	Development of Potato Vegetables & Spices	PE	297.27	350.00	902.00
7	Development of Agriculture firms	PE	555.00	333.94	500.00
8	Biju Krushak Kalyan Yojana	PE	6069.10	4220.67	500.00
9	National Horticulture Mission	PE	5000.00	10000.00	12300.00
10	Rashtriya Krushi Vikas Yojana (RKVY)	PE	38166.77	40000.00	45000.00
11	Paramparagat Krishi Vikash Yojana (PKVY)	PE	2229.42	3053.43	4000.00
12	National Food Security Mission	PE	14149.80	0.03	0.00
13	National Food Security Mission (NFSM) - Oil Seeds and Oil Palm	PE	0.00	3000.00	5000.00
14	National Food Security Mission (NFSM) - Other Crops	PE	0.00	17586.60	16000.00
15	Special Programme for Promotion of Millets in Tribal Areas	PE	6690.73	9800.00	10620.00
Total			168225.98	539851.57	416206.00
Fisheries & Animal Resources Development Department					
1	Live Stock Breeding- cum-Dairy Farm	AE	494.20	581.37	625.05
2	Poultry Breeding Farm	AE	550.70	659.33	709.98
3	Encouragement of commercial poultry entrepreneurs and backyard poultry production	PE	2390.11	411.99	3446.90
4	Feed & Fodder Production in Different Agro-Climatic Zones for Utilisation for Livestock in Odisha	PE	100.00	630.00	124.46
5	Integrated Livestock Development Programme	PE	994.66	745.74	1512.90
6	Interest Subvention on Long Term Credit Support to Livestock Farmers	PE	34.65	17.00	0.00
7	Support to OMFED-Incentive to Dairy Farmers of DCS	PE	1208.29	1273.83	1417.80
8	Promotion of Intensive Aquaculture	PE	0.00	0.01	700.00
9	Promotion of Reservoir Fishery Production	PE	0.00	43.40	186.00
10	Livelihood Support to Marine Fishermen during Fishing Ban Periods	PE	375.00	600.00	800.00
11	Implementation of Fisheries Policy	PE	882.40	500.01	650.02
12	Machha Chasa Pain Nua Pokhari Khola Yojana	PE	4599.94	3486.94	6800.00
13	Promotion of Reservoir Fishery Production	PE	0.00	26.60	114.00
14	Development of Fisheries in collaboration with International Institutions	PE	250.00	750.00	450.00

Part-B: Nutritional Sensitive schemes and programmes (Rs. in Lakhs)					
Sl.No.	Schemes Names	Exp. Type	2018-19	2019-20-RE	2020-21-BE
15	Strengthening of Dairy Organisation	PE	1692.17	1500.00	1500.00
16	Matshyajibi Unnayan Yojana	PE	300.00	400.00	425.50
17	Integrated Development and Management of Fisheries	PE	3345.48	7679.52	11607.70
18	White Revolution	PE	2413.02	6494.17	9043.44
Total			19630.62	25799.91	40113.75
Women & Child Development and Mission Shakti Department					
1	Nutrition Governance-SSS	PE	0.00	0.00	1175.00
2	Construction/Repair/Addition/ Alteration of Anganwadi Centres	AE	1721.21	453.33	11328.95
3	State Support to ICDS - Training	PE	0.00	0.00	828.64
4	ICDS Training Programme	PE	848.21	1058.51	936.99
5	Integrated Child Development Service Schemes -District Cell-CSS	PE	431.99	830.04	875.52
6	Biju Sishu Surakshya Yojana	PE	165.00	45.00	600.00
7	Integrated Child Protection Schemes	PE	7245.48	7685.00	7685.00
8	UJJAWALA	PE	191.11	50.00	199.98
9	Mission Shakti Programme	PE	0.00	13000.00	33424.01
Total			10603.00	23121.88	57054.09
Micro, Small & Medium Enterprises Department					
1	Food Processing Policy & Financial Assistance to Food Testing Laboratories	PE	1447.73	3000.01	1619.00
2	Assistance for development of New Food Park-Agro food Processing and Value addition (Pilot) Programme-World Bank (EAP)	PE	0.00	300.00	1900.00
Total			1447.73	3300.01	3519.00
Social Security & Empowerment of Persons with Disability Department					
1	Madhubabu Pension for Destitute	PE	103296.85	201364.68	152469.95
2	Winter Allowance	PE	18688.63	0.03	19355.00
3	Indira Gandhi National Widow Pension Schemes	PE	22007.09	38909.61	25990.00
4	National Old age Pension to destitute	PE	56451.85	90044.44	61900.00
5	Programmes and activities for Trans Gender	PE	0.00	432.00	432.00

Part-B: Nutritional Sensitive schemes and programmes (Rs. in Lakhs)					
Sl.No.	Schemes Names	Exp. Type	2018-19	2019-20-RE	2020-21-BE
6	Programmes and activities for Trans Gender	PE	250.00	250.00	250.00
7	Other Pension Schemes	PE	1246.67	565.00	970.00
Total			201941.09	331565.76	261366.95
Total			1387996.22	2390970.57	2375377.77
Grand Total			1787903.78	2873134.10	2896406.47

Annexure-III

Nutrition Intervention-Programme Implementation Plan (PIP): National Health Mission (NHM) (Rs. in Lakhs)		
Schemes and programmes needs identification	2018-19	2019-20
Adolescent girls & Eligible couples: Conduct at least one FGD with expectant/pregnant & lactating mothers on breast feeding & nutrition	565.76	565.76
Day celebration: Breast Feeding Week (Aug 1-7) & Newborn Care Week (Nov 15-21) at State level	26.84	2.00
Vitamin A syrup: 9 months to 5-year Children	99.20	91.89
Printing for Micronutrient Supplementation Programme: Programme- Vitamin A Supplementation	13.38	66.90
Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	45.80	46.28
IEC/BCC activities under CH: The Child Health IEC/BCC activities including Supplementary Nutrition & NRC	170.89	4.00
Printing of IEC Materials and monitoring formats for IDCF	6.30	6.30
Mid-Media activities: IDCF Campaign	35.00	0.00
Orientation on National Deworming Day	108.66	108.66
Mass Media Interventions - Special campaign for National Deworming Day (NDD)	4.00	4.00
Mid-Media activities: Special campaign for National Deworming Day (NDD)	7.00	0.00
Printing of IEC materials and reporting formats etc. for National Deworming Day	35.00	112.00
Incentive for National Deworming Day for mobilising out of school children	97.18	94.29
Albendazole tablets: De-worming during pregnancy	7.87	10.86
Albendazole Tablets under WIFS (10-19 yrs)	138.64	0.00
Albendazole Tablets for children (5-10 yrs)	81.55	160.37
IFA syrups (with auto dispenser) for children (6-60months)	547.04	0.00
IFA supplements for adolescents 10-19 years	398.46	425.03
IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs)	248.54	314.88
IEC/BCC activities under MH: Promoting consumption of IFA, Albendazole & Calcium among pregnant and lactating mothers, Intake of Misoprostol by home delivery cases for prevention of PPH & others health like HIV, Safe abortion etc.	133.19	46.44
IFA supplements for pregnant women and breastfeeding mothers of children 0-6 months	639.35	646.65
Calcium supplementation for pregnant women and breastfeeding mothers	1521.11	0.00
Anaemia Mukht Bharat: Micronutrient Supplementation Programme	0.00	30.00
PM activities under Micronutrient Supplementation Programme	2.00	3.00

Nutrition Intervention-Programme Implementation Plan (PIP): National Health Mission (NHM) (Rs. in Lakhs)		
Schemes and programmes needs identification	2018-19	2019-20
Training on facility-based management of Severe Acute Malnutrition Printing for Micronutrient Supplementation Programme	4.64	3.36
Breast Feeding Week: state, district and block	0.00	0.02
ASHA Incentive under NIDDCP	73.07	0.00
Supply of Salt Testing Kit	65.77	0.00
LT under NIDDCP	0.91	1.37
Management of IDD Monitoring Laboratory	1.00	1.00
IEC/BCC activities under NIDDCP	8.00	9.00
IDD Surveys/Re-surveys	2.50	2.50
Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	0.00	73.39
Strengthening WIFS	5.52	0.00
Training of Peer educators (district level)	0.00	28.38
Training of Peer educators (Block level)	174.30	174.30
RBSK training-Training of mobile Health team-Technical and managerial(5 days)	21.96	16.47
Antenatal screening of all pregnant women coming to the facilities in their first trimester for sickle cell trait, Beta Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anemia	0.00	198.95
Line Listing and Follow up of severely anemic women	3.28	3.28
One time screening to identify the carriers of sickle cell trait, Beta Thalassemia, Haemoglobin variants at school especially class 8 students	27.00	27.00
NRC	454.35	483.60
Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	7.50	7.82
Staff for NRC	595.02	720.10
One day refresher training at state level on strengthening NRCs for ADMO(M)/ SDMO/MO I/c , HM/Jr. HM /BPM of Concerned NRC (50 existing NRC) 2 person from each NRC	4.64	3.36
4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	68.93	13.15
Total	6451.15	4506.36