ALLOTMENT & EXPENDITURE:-

ODISHA TRIBAL EMPOWERMENT AND LIVELIHOODS PROGRAMME, KORAPUT						
ITDA LEVEL ALLOTMENT & EXPENDITURE (2004-05)						
Sl.No	**Programme Component**	**O.B**	**Amount Received**	**Total**	**Amount Spent/ Released**	**Closing Balance**
1	**Expenditure at ITDA**					
1.1	Programme Management	-	13.35	13.35	6.44	6.91
1.2	Skill Upgradation of Beneficiaries	-	-	-	-	-
1.3	Capacity Building for Support Agencies	-	6.00	6.00	-	6.00
1.4	Support for policy Initiatives	-	-	-	-	-
1.5	Food Handing	-	-	-	-	-
1.6	Additional Mobility Support to ITDA	-	-	-	-	-
2	**Release to the VDC**					
2.1	Administrative Cost to the VDC	-	-	-	-	-
2.2	Land & Water Management	-	-	-	-	-
2.3	Agriculture & Horticulture Development	-	-	-	-	-
2.4	Livestock & Acquaculture Development	-	-	-	-	-
2.5	Rural Financial Services	-	-	-	-	-
2.6	Participatory Forest Management	-	-	-	-	-
2.7	Community Infrastructure Fund	-	-	-	-	-
2.8	Development Initiative Fund	-	-	-	-	-
3	**Release to the FNGO**					
3.1	Community Empowerment & mgmt	-	-	-	-	-
3.2	Skill Upgradation of Beneficiaries	-	-	-		
3.3	Administrative Cost to the FNGOs	-	-	-	5.00	-5.00
3.4	Food Handling	-	-	-	-	-
Total		**0.00**	**19.35**	**19.35**	**11.44**	**7.91**

Allotment & Expenditure of FNGOs Under OTELP (2004-05)						
Sl.No	**Name of the FNGO/Blocks**	**MWS**	**O.B**	**Allotment**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	10	-	2.00	-	2.00
2	RASS, Bandhugaon	10	-	2.00	-	2.00
3	VIKASH, Narayanpatna	10	-	1.00	-	1.00
Total		**30**	**0.00**	**5.00**	**0.00**	**5.00**

Component wise Allotment & Expenditure of FNGOs Under OTELP (2004-05)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost	-	5.00	5.00	-	5.00
2	Community Empowerment & mgmt	-	-	-	-	-
3	Skill Upgradation of Beneficiaries	-	-	-	-	-
Total		**0.00**	**5.00**	**5.00**	**0.00**	**5.00**

ODISHA TRIBAL EMPOWERMENT AND LIVELIHOODS PROGRAMME, KORAPUT						
ITDA LEVEL ALLOTMENT & EXPENDITURE (2005-06) In Lakhs						
Sl.No	**Programme Component**	**O.B**	**Amount Received**	**Total**	**Amount Spent/ Released**	**Closing Balance**
1	**Expenditure at ITDA**					
1.1	Programme Management	6.91	26.10	33.01	18.56	14.45
1.2	Skill Upgradation of Beneficiaries	-	-	-	-	-
1.3	Capacity Building for Support Agencies	6.00	-	6.00	-	6.00
1.4	Support for policy Initiatives	-	-	-	-	-
1.5	Food Handing	-	-	-	-	-
1.6	Additional Mobility Support to ITDA	-	-	-	-	-
2	**Release to the VDC**					
2.1	Administrative Cost to the VDC	-	6.80	6.80	6.80	-
2.2	Land & Water Management	-	152.40	152.40	152.40	-
2.3	Agriculture & Horticulture Development	-	-	-	-	-
2.4	Livestock & Acquaculture Development	-	-	-	-	-
2.5	Rural Financial Services	-	-	-	-	-
2.6	Participatory Forest Management	-	-	-	-	-
2.7	Community Infrastructure Fund	-	-	-	-	-
2.8	Development Initiative Fund	-	30.00	30.00	-	30.00
3	**Release to the FNGO**					
3.1	Community Empowerment & mgmt	-	29.84	29.84	16.64	13.21
3.2	Skill Upgradation of Beneficiaries	-	-	-	5.15	- 5.15
3.3	Administrative Cost to the FNGOs	- 5.00	31.50	26.50	17.00	9.50
3.4	Food Handling	-	-	-	0.15	- 0.15
Total		**7.91**	**276.64**	**284.55**	**216.69**	**67.86**

Allotment & Expenditure of FNGOs Under OTELP (2005-06)						
Sl.No	**Name of the FNGO/Blocks**	**MWS**	**O.B**	**Allotment**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	10	2.00	13.59	13.16	2.43
2	RASS, Bandhugaon	10	2.00	12.67	12.95	1.72
3	VIKASH, Narayanpatna	10	1.00	11.33	9.50	2.83
Total		**30**	**5.00**	**37.59**	**35.61**	**6.98**

Component wise Allotment & Expenditure of FNGOs Under OTELP (2005-06)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost	5.00	17.00	22.00	16.68	5.32
2	Community Empowerment & mgmt	-	15.44	15.44	14.66	0.78
3	Skill Upgradation of Beneficiaries	-	5.15	5.15	4.28	0.87
Total		**5.00**	**37.59**	**42.59**	**35.61**	**6.98**

Allotment & Expenditure of VDCs Under OTELP (2005-06)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	-	75.08	75.08	11.96	63.11
2	RASS, Bandhugaon	-	69.47	69.47	11.59	57.87
3	VIKASH, Narayanpatna	-	44.65	44.65	8.85	35.79
Total		**0.00**	**189.19**	**189.19**	**32.41**	**156.78**

Component wise Allotment & Expenditure of VDCs Under OTELP (2005-06)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost to the VDC	-	6.80	6.80	5.63	1.16
2	Land & Water Management	-	152.40	152.40	24.44	127.96
3	Agriculture & Horticulture Development	-	-	-	-	-
4	Livestock & Acquaculture Development	-	-	-	-	-
5	Rural Financial Services	-	-	-	-	-
6	Participatory Forest Management	-	-	-	-	-
7	Community Infrastructure Fund	-	-	-	-	-
8	Development Initiative Fund	-	30.00	30.00	2.34	27.66
Total		**0.00**	**189.19**	**189.19**	**32.41**	**156.78**

ODISHA TRIBAL EMPOWERMENT AND LIVELIHOODS PROGRAMME, KORAPUT						
ITDA LEVEL ALLOTMENT & EXPENDITURE (2006-07)						In Lakhs
Sl.No	**Programme Component**	**O.B**	**Amount Received**	**Total**	**Amount Spent/ Released**	**Closing Balance**
1	**Expenditure at ITDA**					
1.1	Programme Management	14.45	20.00	34.45	33.60	0.85
1.2	Skill Upgradation of Beneficiaries	-	-	-	-	-
1.3	Capacity Building for Support Agencies	6.00	0.44	6.44	0.44	6.00
1.4	Support for policy Initiatives	-	-	-	-	-
1.5	Food Handing	-	-	-	-	-
1.6	Additional Mobility Support to ITDA	-	-	-	-	-
2	**Release to the VDC**					
2.1	Administrative Cost to the VDC	-	9.90	9.90	9.90	-
2.2	Land & Water Management	-	525.00	525.00	525.00	-
2.3	Agriculture & Horticulture Development	-	-	-	-	-
2.4	Livestock & Acquaculture Development	-	-	-	-	-
2.5	Rural Financial Services	-	15.00	15.00	8.15	6.85
2.6	Participatory Forest Management	-	66.00	66.00	66.00	-
2.7	Community Infrastructure Fund	-	-	-	-	-
2.8	Development Initiative Fund	30.00	0	30.00	-	30.00
3	**Release to the FNGO**					
3.1	Community Empowerment & mgmt	13.21	22.72	35.93	13.23	22.70
3.2	Skill Upgradation of Beneficiaries	- 5.15	10.00	4.85	17.61	- 12.76
3.3	Administrative Cost to the FNGOs	9.50	17.60	27.10	20.68	6.42
3.4	Food Handling	- 0.15	8.50	8.35	4.59	3.76
Total		**67.86**	**695.15**	**763.01**	**699.19**	**63.82**

Allotment & Expenditure of FNGOs Under OTELP (2006-07)						
Sl.No	**Name of the FNGO/Blocks**	**MWS**	**O.B**	**Allotment**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	10	2.43	15.00	12.60	4.82
2	RASS, Bandhugaon	10	1.72	13.00	12.36	2.37
3	VIKASH, Narayanpatna	10	2.83	9.96	10.73	2.05
Total		**30**	**6.98**	**37.96**	**35.69**	**9.25**

Component wise Allotment & Expenditure of FNGOs Under OTELP (2006-07)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost	5.32	19.05	24.37	24.16	0.22
2	Community Empowerment & mgmt	0.78	5.41	6.19	0.78	5.41
3	Skill Upgradation of Beneficiaries	0.87	13.50	14.37	10.75	3.62
Total		**6.98**	**37.96**	**44.94**	**35.69**	**9.25**

Allotment & Expenditure of VDCs Under OTELP (2006-07)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	63.11	196.27	259.38	117.79	141.59
2	RASS, Bandhugaon	57.87	212.55	270.42	79.01	191.42
3	VIKASH, Narayanpatna	35.79	200.23	236.02	141.36	94.66
Total		**156.78**	**609.05**	**765.83**	**338.16**	**427.67**

Component wise Allotment & Expenditure of VDCs Under OTELP (2006-07)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost to the VDC	1.16	9.90	11.06	8.95	2.11
2	Land & Water Management	127.96	525.00	652.96	295.84	357.12
3	Agriculture & Horticulture Development	-	-	-	-	-
4	Livestock & Acquaculture Development	-	-	-	-	-
5	Rural Financial Services	-	8.15	8.15	5.84	2.31
6	Participatory Forest Management	-	66.00	66.00	1.93	64.07
7	Community Infrastructure Fund	-	-	-	-	-
8	Development Initiative Fund	27.66	-	27.66	25.60	2.06
Total		**156.78**	**609.05**	**765.83**	**338.16**	**427.67**

ODISHA TRIBAL EMPOWERMENT AND LIVELIHOODS PROGRAMME, KORAPUT						
ITDA LEVEL ALLOTMENT & EXPENDITURE (2007-08)						In Lakhs
Sl.No	**Programme Component**	**O.B**	**Amount Received**	**Total**	**Amount Spent/ Released**	**Closing Balance**
1	**Expenditure at ITDA**					
1.1	Programme Management	0.85	38.09	38.94	28.83	10.12
1.2	Skill Upgradation of Beneficiaries	-	-	-	-	-
1.3	Capacity Building for Support Agencies	6.00	0.23	6.23	-	6.23
1.4	Support for policy Initiatives	-	-	-	-	-
1.5	Food Handing	-	-	-	-	-
1.6	Additional Mobility Support to ITDA	-	1.08	1.08	-	1.08
2	**Release to the VDC**					
2.1	Administrative Cost to the VDC	-	9.90	9.90	9.90	-
2.2	Land & Water Management	-	359.60	359.60	348.85	10.75
2.3	Agriculture & Horticulture Development	-	9.90	9.90	9.90	-
2.4	Livestock & Acquaculture Development	-	8.40	8.40	8.40	-
2.5	Rural Financial Services	6.85	73.29	80.14	8.65	71.49
2.6	Participatory Forest Management	-	47.25	47.25	47.25	-
2.7	Community Infrastructure Fund	-	57.10	57.10	6.00	51.10
2.8	Development Initiative Fund	30.00	54.58	84.58	9.88	74.70
3	**Release to the FNGO**					
3.1	Community Empowerment & mgmt	22.70	55.24	77.94	28.52	49.42
3.2	Skill Upgradation of Beneficiaries	-12.76	3.15	-9.61	10.32	- 19.93
3.3	Administrative Cost to the FNGOs	6.42	41.00	47.42	38.40	9.02
3.4	Food Handling	3.76	4.00	7.76	4.00	3.76
Total		**63.82**	**762.81**	**826.63**	**558.90**	**267.73**

Allotment & Expenditure of FNGOs Under OTELP (2007-08)						
Sl.No	**Name of the FNGO/Blocks**	**MWS**	**O.B**	**Allotment**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	10	4.82	11.22	13.98	2.06
2	RASS, Bandhugaon	10	2.37	12.32	10.80	3.89
3	VIKASH, Narayanpatna	10	2.05	14.35	13.23	3.17
4	CYSD,Dasmantpur	10	-	12.22	-	12.22
5	TSRD,Nandapur	10	-	12.22	-	12.22
6	LAVS,Pottangi	10	-	12.22	-	12.22
7	TSRD,Semiliguda	10	-	-	-	-
Total		**70**	**9.25**	**74.55**	**38.01**	**45.79**

Component wise Allotment & Expenditure of FNGOs Under OTELP (2007-08)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost	0.22	38.40	38.62	21.42	17.19
2	Community Empowerment & mgmt	5.41	28.52	33.93	5.87	28.06
3	Skill Upgradation of Beneficiaries	3.62	7.63	11.26	10.72	0.54
Total		**9.25**	**74.55**	**83.80**	**38.01**	**45.79**

Allotment & Expenditure of VDCs Under OTELP (2007-08)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	141.59	158.79	300.38	196.92	103.46
2	RASS, Bandhugaon	191.42	118.38	309.79	154.73	155.06
3	VIKASH, Narayanpatna	94.66	170.04	264.70	107.97	156.73
Total		**427.67**	**447.20**	**874.87**	**459.63**	**415.25**

Component wise Allotment & Expenditure of VDCs Under OTELP (2007-08)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost to the VDC	2.11	9.90	12.01	9.91	2.82
2	Land & Water Management	357.12	347.22	704.34	374.89	329.45
3	Agriculture & Horticulture Development	-	9.90	9.90	5.62	4.28
4	Livestock & Acquaculture Development	-	8.40	8.40	4.88	3.25
5	Rural Financial Services	2.31	8.65	10.96	11.10	-0.14
6	Participatory Forest Management	64.07	47.25	111.32	46.29	65.04
7	Community Infrastructure Fund	-	6.00	6.00	4.78	1.22
8	Development Initiative Fund	2.06	9.88	11.94	2.88	9.06
Total		**427.67**	**609.05**	**874.87**	**459.63**	**415.25**

ODISHA TRIBAL EMPOWERMENT AND LIVELIHOODS PROGRAMME, KORAPUT						
ITDA LEVEL ALLOTMENT & EXPENDITURE (2008-09)						In Lakhs
Sl.No	**Programme Component**	**O.B**	**Amount Received**	**Total**	**Amount Spent/ Released**	**Closing Balance**
1	**Expenditure at ITDA**					
1.1	Programme Management	10.12	21.63	31.75	38.65	-6.91
1.2	Skill Upgradation of Beneficiaries	-	-	-	-	-
1.3	Capacity Building for Support Agencies	6.23	5.00	11.23	8.79	2.44
1.4	Support for policy Initiatives	-	-	-	-	-
1.5	Food Handing	-	-	-	-	-
1.6	Additional Mobility Support to ITDA	1.08	-	1.08	-	1.08
2	**Release to the VDC**					
2.1	Administrative Cost to the VDC	-	9.90	9.90	9.90	-
2.2	Land & Water Management	10.75	440.76	451.51	192.07	259.44

2.3	Agriculture & Horticulture Development	-	10.20	10.20	3.00	7.20
2.4	Livestock & Acquaculture Development	-	8.20	8.20	1.80	6.40
2.5	Rural Financial Services	71.49	112.40	183.89	68.13	115.76
2.6	Participatory Forest Management	-	40.00	40.00	40.00	-
2.7	Community Infrastructure Fund	51.10	120.00	171.10	171.10	-
2.8	Development Initiative Fund	74.70	67.51	142.21	112.21	30.00
3	**Release to the FNGO**					
3.1	Community Empowerment & mgmt	49.42	31.83	81.24	46.60	34.64
3.2	Skill Upgradation of Beneficiaries	- 19.93	21.12	1.19	27.40	-26.21
3.3	Administrative Cost to the FNGOs	9.02	104.52	113.54	49.61	63.93
3.4	Food Handling	3.76	-	3.76	-	3.76
	Total	**267.73**	**993.06**	**1260.79**	**769.26**	**491.53**

Allotment & Expenditure of FNGOs Under OTELP (2008-09)						
Sl.No	**Name of the FNGO/Blocks**	**MWS**	**O.B**	**Allotment**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	10	2.06	24.04	15.67	10.43
2	RASS, Bandhugaon	10	3.89	22.25	13.62	12.52
3	VIKASH, Narayanpatna	10	3.17	26.20	21.30	8.06
4	CYSD,Dasmantpur	10	12.22	10.18	19.40	3.00
5	TSRD,Nandapur	10	12.22	10.18	17.66	4.74
6	LAVS,Pottangi	10	12.22	10.18	20.08	2.32
7	TSRD,Semiliguda	10	-	20.39	15.65	4.74
	Total	**70**	**45.79**	**123.41**	**123.39**	**45.81**

Component wise Allotment & Expenditure of FNGOs Under OTELP (2008-09)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost	17.19	49.61	66.80	55.05	11.75
2	Community Empowerment & mgmt	28.06	46.60	74.66	54.55	20.10
3	Skill Upgradation of Beneficiaries	0.54	27.20	27.74	13.78	13.95
	Total	**45.79**	**123.41**	**169.20**	**123.39**	**45.81**

Allotment & Expenditure of VDCs Under OTELP (2008-09)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	103.46	196.48	299.94	164.18	135.76
2	RASS, Bandhugaon	155.06	224.25	379.70	160.04	219.27
3	VIKASH, Narayanpatna	156.73	177.49	334.21	195.88	138.33
	Total	**415.25**	**598.21**	**1013.46**	**520.10**	**496.36**

Component wise Allotment & Expenditure of VDCs Under OTELP (2008-09)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost to the VDC	2.82	9.90	12.72	8.05	4.67
2	Land & Water Management	329.45	192.07	521.53	352.69	168.84
3	Agriculture & Horticulture Development	4.28	3.00	7.28	4.89	2.39
4	Livestock & Acquaculture Development	3.25	1.80	5.32	4.09	1.23
5	Rural Financial Services	-0.14	68.13	67.99	69.28	-1.29
6	Participatory Forest Management	65.04	40.00	105.04	35.46	69.58
7	Community Infrastructure Fund	1.22	171.10	172.32	24.31	148.01
8	Development Initiative Fund	9.06	112.21	121.26	21.32	99.94
	Total	**415.25**	**598.21**	**1013.46**	**520.10**	**493.36**

ODISHA TRIBAL EMPOWERMENT AND LIVELIHOODS PROGRAMME, KORAPUT						
ITDA LEVEL ALLOTMENT & EXPENDITURE (2009-10)						In Lakhs
Sl.No	**Programme Component**	**O.B**	**Amount Received**	**Total**	**Amount Spent/ Released**	**Closing Balance**
1	**Expenditure at ITDA**					
1.1	Programme Management	- 6.91	42.14	35.23	46.72	-11.49
1.2	Skill Upgradation of Beneficiaries	-	-	-	-	-
1.3	Capacity Building for Support Agencies	2.44	5.00	7.44	2.98	4.46
1.4	Support for policy Initiatives	-	-	-	-	-
1.5	Food Handing	-	-	-	-	-
1.6	Additional Mobility Support to ITDA	1.08	-	1.08	-	1.08
2	**Release to the VDC**					
2.1	Administrative Cost to the VDC	-	27.10	27.10	23.10	4.00
2.2	Land & Water Management	259.44	480.00	739.44	240.00	499.44
2.3	Agriculture & Horticulture Development	7.20	-	7.20	7.20	-
2.4	Livestock & Acquaculture Development	6.40	-	6.40	6.40	-
2.5	Rural Financial Services	115.76	-	115.76	114.55	1.22
2.6	Participatory Forest Management	-	8.00	8.00	8.00	-
2.7	Community Infrastructure Fund	-	85.40	85.40	-	85.40
2.8	Development Initiative Fund	30.00	-	30.00	-	30.00
3	**Release to the FNGO**					
3.1	Community Empowerment & mgmt	34.64	25.00	59.64	28.95	30.69
3.2	Skill Upgradation of Beneficiaries	-26.21	10.80	-15.41	13.72	-29.13
3.3	Administrative Cost to the FNGOs	63.93	56.28	120.21	56.28	63.93
3.4	Food Handling	3.76	-	3.76	-	3.76
Total		**491.53**	**739.72**	**1231.25**	**547.90**	**683.36**

Allotment & Expenditure of FNGOs Under OTELP (2009-10)						
Sl.No	**Name of the FNGO/Blocks**	**MWS**	**O.B**	**Allotment**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	10	10.43	8.04	11.40	7.07
2	RASS, Bandhugaon	10	12.52	10.77	20.81	2.47
3	VIKASH, Narayanpatna	10	8.06	12.18	15.60	4.65
4	CYSD,Dasmantpur	10	3.00	16.99	14.74	5.26
5	TSRD,Nandapur	10	4.74	16.99	13.69	8.03
6	LAVS,Pottangi	10	2.32	16.99	14.96	4.34
7	TSRD,Semiliguda	10	4.74	16.99	13.61	8.12
Total		**70**	**45.81**	**98.95**	**104.82**	**39.93**

Component wise Allotment & Expenditure of FNGOs Under OTELP (2009-10)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost	11.75	56.28	68.03	51.79	16.24
2	Community Empowerment & mgmt	20.10	28.95	49.05	35.91	13.15
3	Skill Upgradation of Beneficiaries	13.95	13.72	27.67	17.13	10.54
Total		**45.81**	**98.95**	**144.75**	**104.82**	**39.93**

Allotment & Expenditure of VDCs Under OTELP (2009-10)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	135.76	3.30	139.06	82.81	56.25
2	RASS, Bandhugaon	219.27	8.30	227.57	45.94	181.62
3	VIKASH, Narayanpatna	138.33	6.30	144.63	103.18	41.45
4	CYSD,Dasmantpur	-	95.42	95.42	54.19	41.23
5	TSRD,Nandapur	-	95.78	95.78	49.81	45.97
6	LAVS,Pottangi	-	95.11	95.11	75.44	19.67
7	TSRD,Semiliguda	-	95.04	95.04	45.56	49.48
Total		**496.36**	**399.25**	**892.61**	**456.93**	**435.68**

Component wise Allotment & Expenditure of VDCs Under OTELP (2009-10)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost to the VDC	4.67	23.10	27.77	16.97	10.80
2	Land & Water Management	168.84	240.00	408.84	180.56	228.28
3	Agriculture & Horticulture Development	2.39	7.20	9.59	8.76	0.83
4	Livestock & Acquaculture Development	1.23	6.40	7.63	6.98	0.65
5	Rural Financial Services	-1.29	114.55	113.26	113.26	-
6	Participatory Forest Management	69.58	8.00	77.58	43.61	33.97
7	Community Infrastructure Fund	148.01	-	148.01	51.74	96.27
8	Development Initiative Fund	99.94	-	99.94	35.07	64.88
Total		**493.36**	**399.25**	**892.61**	**456.93**	**435.68**

ODISHA TRIBAL EMPOWERMENT AND LIVELIHOODS PROGRAMME, KORAPUT						
ITDA LEVEL ALLOTMENT & EXPENDITURE (2010-11) In Lakhs						
Sl.No	**Programme Component**	**O.B**	**Amount Received**	**Total**	**Amount Spent/ Released**	**Closing Balance**
1	**Expenditure at ITDA**					
1.1	Programme Management	-11.49	36.22	24.73	35.22	-10.48
1.2	Skill Upgradation of Beneficiaries	-	-	-	-	-
1.3	Capacity Building for Support Agencies	4.46	5.27	9.73	3.63	6.10
1.4	Support for policy Initiatives	-	12.10	12.10	-	12.10
1.5	Food Handing	-	-	-	-	-
1.6	Additional Mobility Support to ITDA	1.08	-	1.08	-	1.08
2	**Release to the VDC**					
2.1	Administrative Cost to the VDC	4.00	23.10	27.10	15.55	11.55
2.2	Land & Water Management	499.44	117.60	617.04	492.00	125.04
2.3	Agriculture & Horticulture Development	-	27.41	27.41	17.10	10.31
2.4	Livestock & Acquaculture Development	-	5.60	5.60	5.60	-
2.5	Rural Financial Services	1.22	-	1.22	-	1.22
2.6	Participatory Forest Management	-	102.40	102.40	102.40	-
2.7	Community Infrastructure Fund	85.40	10.00	95.40	80.00	15.40
2.8	Development Initiative Fund	30.00	24.60	54.60	-	54.60
3	**Release to the FNGO**					
3.1	Community Empowerment & mgmt	30.69	5.41	36.10	0.68	35.43
3.2	Skill Upgradation of Beneficiaries	-29.13	15.95	-13.18	10.50	-23.67
3.3	Administrative Cost to the FNGOs	63.93	13.81	77.73	34.00	43.73
3.4	Food Handling	3.76	-	3.76	-	3.76
Total		**683.36**	**399.47**	**1082.83**	**796.67**	**286.15**

Allotment & Expenditure of FNGOs Under OTELP (2010-11)						
Sl.No	**Name of the FNGO/Blocks**	**MWS**	**O.B**	**Allotment**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	10	7.07	5.93	12.79	0.21
2	RASS, Bandhugaon	10	2.47	4.76	7.83	-0.60
3	VIKASH, Narayanpatna	10	4.65	3.04	6.42	1.27
4	CYSD,Dasmantpur	10	5.26	9.59	13.25	1.59
5	TSRD,Nandapur	10	8.03	4.87	13.38	-0.48
6	LAVS,Pottangi	10	4.34	12.80	14.06	3.08
7	TSRD,Semiliguda	10	8.12	4.19	12.29	0.02
Total		**70**	**39.93**	**45.18**	**80.82**	**5.09**

Component wise Allotment & Expenditure of FNGOs Under OTELP (2010-11)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost	16.24	34.00	50.24	47.53	2.72
2	Community Empowerment & mgmt	13.15	0.68	13.83	19.74	-5.92
3	Skill Upgradation of Beneficiaries	10.54	10.50	21.04	12.75	8.29
Total		**39.93**	**45.18**	**85.11**	**80.02**	**5.09**

Allotment & Expenditure of VDCs Under OTELP (2010-11)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	56.25	6.35	62.60	47.19	15.42
2	RASS, Bandhugaon	181.62	2.45	184.07	107.85	76.22
3	VIKASH, Narayanpatna	41.45	6.45	47.90	40.24	7.66
4	CYSD,Dasmantpur	41.23	171.35	212.58	129.40	83.18
5	TSRD,Nandapur	45.97	171.35	217.32	93.99	123.33
6	LAVS,Pottangi	19.67	183.35	203.02	186.26	16.76
7	TSRD,Semiliguda	49.48	171.35	220.83	130.50	90.32
Total		**435.68**	**712.65**	**1148.33**	**735.43**	**412.90**

Component wise Allotment & Expenditure of VDCs Under OTELP (2010-11)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost to the VDC	10.80	15.55	26.35	25.11	1.25
2	Land & Water Management	228.28	492.00	720.28	458.28	262.00
3	Agriculture & Horticulture Development	0.83	17.10	17.93	14.25	3.68
4	Livestock & Acquaculture Development	0.65	5.60	6.25	-0.25	6.50
5	Rural Financial Services	-	-	-	-	-
6	Participatory Forest Management	33.97	102.40	136.37	99.33	37.04
7	Community Infrastructure Fund	96.27	80.00	176.27	103.95	72.32
8	Development Initiative Fund	64.88	-	64.88	34.76	30.12
Total		**435.68**	**712.65**	**1148.33**	**735.43**	**412.90**

ODISHA TRIBAL EMPOWERMENT AND LIVELIHOODS PROGRAMME, KORAPUT						
ITDA LEVEL ALLOTMENT & EXPENDITURE (2011-12) In Lakhs						
Sl.No	**Programme Component**	**O.B**	**Amount Received**	**Total**	**Amount Spent/ Released**	**Closing Balance**
1	**Expenditure at ITDA**					
1.1	Programme Management	-10.48	54.89	44.41	61.52	-17.11
1.2	Skill Upgradation of Beneficiaries	-	-	-	-	-
1.3	Capacity Building for Support Agencies	6.10	8.00	14.10	6.44	7.65
1.4	Support for policy Initiatives	12.10	-	12.10	4.05	8.05
1.5	Food Handing	-	-	-	-	-
1.6	Additional Mobility Support to ITDA	1.08	-	1.08	-	1.08
2	**Release to the VDC**					
2.1	Administrative Cost to the VDC	11.55	23.10	34.65	25.20	9.45
2.2	Land & Water Management	125.04	450.34	575.38	560.78	14.60
2.3	Agriculture & Horticulture Development	10.31	12.00	22.31	7.06	15.25
2.4	Livestock & Acquaculture Development	-	0.12	0.12	-	0.12
2.5	Rural Financial Services	1.22	-	1.22	0.57	0.65
2.6	Participatory Forest Management	-	-	-	-	-
2.7	Community Infrastructure Fund	15.40	130.00	145.40	121.78	23.63
2.8	Development Initiative Fund	54.60	146.75	201.35	140.40	60.95
3	**Release to the FNGO**					
3.1	Community Empowerment & mgmt	35.43	11.96	47.39	8.50	38.89
3.2	Skill Upgradation of Beneficiaries	-23.67	14.21	-9.46	23.21	-32.67
3.3	Administrative Cost to the FNGOs	43.73	71.96	115.69	64.90	50.79
3.4	Food Handling	3.76	-	3.76	-	3.76
Total		**286.15**	**923.33**	**1209.48**	**1024.40**	**185.08**

Allotment & Expenditure of FNGOs Under OTELP (2011-12)						
Sl.No	**Name of the FNGO/Blocks**	**MWS**	**O.B**	**Allotment**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	10	0.21	7.01	8.37	-1.15
2	RASS, Bandhugaon	10	-0.60	9.63	4.86	4.17
3	VIKASH, Narayanpatna	10	1.27	6.01	5.77	1.50
4	CYSD,Dasmantpur	10	1.59	15.61	14.09	3.11
5	TSRD,Nandapur	10	-0.48	18.35	14.09	3.78
6	LAVS,Pottangi	10	3.08	18.81	14.96	6.93
7	TSRD,Semiliguda	10	0.02	21.20	18.66	2.56
Total		**70**	**5.09**	**96.61**	**80.80**	**20.89**

Component wise Allotment & Expenditure of FNGOs Under OTELP (2011-12)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost	2.72	64.90	67.61	62.53	5.09
2	Community Empowerment & mgmt	-5.92	8.50	2.58	6.00	-3.42
3	Skill Upgradation of Beneficiaries	8.29	23.21	31.50	12.27	19.23
Total		**5.09**	**96.61**	**101.69**	**80.80**	**20.89**

Allotment & Expenditure of VDCs Under OTELP (2011-12)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	CYSD,Laxmipur	15.42	10.66	26.08	22.07	4.01
2	RASS, Bandhugaon	76.22	3.60	79.82	92.18	-12.36
3	VIKASH, Narayanpatna	7.66	4.42	12.08	13.91	-1.83
4	CYSD,Dasmantpur	83.18	203.60	286.78	160.53	126.25
5	TSRD,Nandapur	123.33	134.67	258.01	109.16	148.85
6	LAVS,Pottangi	16.76	235.91	252.67	147.05	105.62
7	TSRD,Semiliguda	90.32	262.35	352.67	248.72	103.96
Total		**412.90**	**855.21**	**1268.11**	**793.62**	**474.49**

Component wise Allotment & Expenditure of VDCs Under OTELP (2011-12)						
Sl.No	**Name of the FNGO/Blocks**	**O.B**	**Released**	**Total**	**Expenditure**	**Balance**
1	Administrative Cost to the VDC	1.25	25.20	26.45	19.91	6.54
2	Land & Water Management	262.00	560.78	822.78	624.60	198.18
3	Agriculture & Horticulture Development	3.68	7.06	10.74	12.65	-1.90
4	Livestock & Acquaculture Development	6.50	-	6.50	0.01	6.49
5	Rural Financial Services	-	-	-	-	-
6	Participatory Forest Management	37.04	-	37.04	-	37.04
7	Community Infrastructure Fund	72.32	121.78	194.10	102.98	91.11
8	Development Initiative Fund	30.12	140.40	170.51	33.48	137.04
Total		**412.90**	**855.21**	**1268.11**	**793.62**	**474.49**