

Manual 11  
 Directory of Officers and Employees  
 [Section 4(1) (b) (xi)]

**Non-Plan Budget**

<i>Unit</i>	<i>Major Head</i>	<i>Activities to be performed</i>	<i>Sanctioned budget during 2005-2006</i>	<i>Budget estimate</i>	<i>Revised estimate</i>	<i>Expenditure for the last year</i>
ICDS Cell	36-2235	Salary	7,15,296.00	7,15,280.00	--	4,43,737.00
DSWO Head	36-2236	Salary	2,02,430.00	1,91,820.00	--	1,72,296.00
L.V.L.W.	36-2235	Salary	21,89,600.00	19,14,883.00	--	17,10,846.00

**Plan Budget**

<i>Name of the Plan Scheme</i>	<i>Activities to under taken</i>	<i>Date of commencement</i>	<i>Expected date for completion</i>	<i>Amount sanctioned 2005-2006</i>	<i>Amount disbursed/Spent 2005-2006</i>
S.N.P	Children and Women Welfare	1993	Running Programme	2,29,77,000/-	2,29,72,376/-
M.D.M.	Child Welfare	1995	-do-	5,65,41,072/-	4,97,07,669/-
N.O.A.P.	Destitute Old Age Person	1996	-do-	1,85,14,735/-	1,82,06,284/-
N.F.B.S.	Family Welfare	1996	-do-	21,75,000/-	21,75,000/-
B.S.Y.	Balika Welfare	1996	-do-	22,24,500/-	22,24,500/-