

## Budget Allocation and Expenditure for the year 2014 - 15

(Figures in lakhs)

Sl. No.	Head	Allocation	Expenditure
	<b>NON-PLAN</b>		
1	Salaries(CP & Members) & officers/ staff	303.56	306.44
2	LSC/PC	11.44	11.44
	<b>Sub- total Salary (A)</b>	<b>315.00</b>	<b>317.88</b>
3	Travel Expenses		
	(i) Domestic	15.45	15.44
	(ii) Foreign	0.21	0.21
4	Office Expenses	58.48	58.48
5	Rent, Rates and Taxes	77.27	77.26
6	<b>Repair &amp; Maintenance</b>		
	(i) Furniture and Fixture	1.32	1.32
	(ii) Machinery & Equipments	1.05	1.05
	(iii) Maintenance of Vehicles	5.14	5.13
7	Petrol, Oil & Lubricants	12.95	12.95
8	Telephone Charges	6.58	6.57
9	Bank/Other Charges	0.14	0.14
10	Audit Fees	1.41	1.41
	<b>Sub- total Non-Salary (B)</b>	<b>180.00</b>	<b>179.96</b>
	<b>TOTAL Non-Plan (A+B)</b>	<b>495.00</b>	<b>497.84</b>

### PLAN

(Figures in lakhs)

Sl. No.	Head	Allocation	Expenditure
	<b>PLAN</b>		
1	Seminars & Conferences	146.69	146.69
2	Legal Awareness Program/Awareness Program	187.29	187.29
3	PMLA	7.93	7.93
4	Research Studies	79.19	79.19
5	Review of Law	2.76	2.76
6	<b>Information Communication &amp; Education (ICE)</b>		
(i)	Printing and Publications & Printing of Pamphlets, Leaflets etc.	18.41	18.41
(ii)	Advertisement and Publicity	77.48	77.48
(iii)	Audio Visual Publicity Spots, Documentary Films , Radio Jingles	49.77	49.77
(iv)	Funds to NGOs for Nukkad Natak & local songs etc.	3.50	3.50
7	Payment for Professionals and Special Services of C&I Cell	36.05	36.05
8	Wages	100.32	100.32

9	Furniture and Fixture	100.13	100.13
10	Machinery & Equipments	341.24	199.24
11	Priced Publications (Library)	0.00	0.00
12	Motor Vehicles	5.17	5.17
13	Land & Building	1085.00	1085.00
14	Capacity Building of Judicial & Police officials on proper Implementation of women related Laws	5.53	5.33
15	Networking of National Commission for Women with State Women Commission & setting up Teleconferencing Facility	3.73	3.73
	<b>Total of Plan (Exc. NER)</b>	<b>2250.00</b>	<b>2107.99</b>