

Budget Allocation and Expenditure for the year 2016 - 17

NON-PLAN

(Amount in lakhs)

S.No	Head	Allocation	Expenditure
A	NON-PLAN		
1	Salaries(CP, Members, officers & staff)	313.26	345.82
2	LSC/PC	11.14	11.14
	Sub- total Salary (A) (#)	324.40	356.96
B	NON-PLAN-GENERAL		
3	Medical Expenses	10.50	4.47
4	Domestic Travel Expenses	40.00	33.43
5	Foreign Travel Expenses	1.70	1.01
6	Office Expenses	100.14	85.95
7	Rent, Rates and Taxes	1.86	1.86
8	Repair & Maintenance		
	(i) Furniture and Fixture	1.00	0.48
	(ii) Machinery & Equipments	2.50	1.52
	(iii) Maintenance of Vehicles	3.00	2.40
9	Petrol, Oil & Lubricants	25.00	24.51
10	Telephone Charges	8.00	6.02
11	Other Charges	0.30	0.17
12	Audit Fees	3.00	2.89
13	Litigation	3.00	2.73
	Sub total Non-Salary (B)	200.00	167.44
	TOTAL Non-Plan (A+B)	524.40	524.40
(#) Grant received from MWCD of Rs. 324.40 lakhs			

PLAN

(Amount in lakh)

Sl. No.	Head	Allocation	Expenditure
PLAN			
1	Seminars & Conferences	252.00	211.20
2	Legal Awareness Program	85.00	79.59
3	PMLA	3.00	0.74
4	Research Studies	165.00	156.53
5	Review of Law	10.00	3.96
6	Information Education & Communication (IEC)		
(i)	Printing and Publications & Printing of Pamphlets, Leaflets etc.	14.00	9.15
(ii)	Advertisement and Publicity (Campaign)	201.00	200.50

(iii)	Audio Visual Publicity Spots, Documentary Films, Radio Jingles	560.00	569.31
(iv)	Funds to NGOs/NSD for Nukkad Natak & local songs etc	0.00	0.00
	Total of Information Education & Communication (IEC)	775.00	778.96
7	Payment for Professionals and Special Services of C&I Cell	135.00	142.74
8	Wages	100.00	97.53
9	Furniture and Fixture	35.00	32.26
10	Machinery & Equipments	75.00	69.30
11	Priced Publications (Library)	0.00	0.00
12	Motor vehicles	0.00	0.00
13	Land & Building	10.00	10.00
14	Capacity Building of Judicial & Police officials on proper Implementation of women related Laws	20.00	5.86
15	Networking of NCW with State Women Commission	15.00	13.17
16	Capacity building for empowering women Panchayati Raj representatives	120.00	117.04
17	Capacity Building of relevant Stakeholder	0.00	0.00
18	Skill Development & Vocational training Program for Women/Girls	0.00	0.00
TOTAL of Plan-General (A)		1800.00	1718.88
PLAN-NER			
1	Seminars & Conferences	64.00	86.01
2	Legal Awareness Program	51.00	50.66
3	Research Studies/Expert Committee Research	15.00	12.16
4	Information Education & Communication (IEC)		
(i)	Printing and Publications	2.50	2.33
(ii)	Advertisement and Publicity (Campaign)	37.50	17.94
(iii)	Audio Visual Publicity Spots, Documentary Films, Radio Jingles	30.00	30.90
Total- Plan NER (B)		200.00	200.00
Grand Total PLAN(A+B)		2000.00	1918.88