

Annexure 1 (A)

Expenditure Limits for ICPS Fund for CCI's		Birbhum	
Sl no	Head of Expenditure	Elmhirst Institute of Community Study	Rampurhat Spastics & Handicapped Society
1	Salary (ICPS only)	1494000	1914000
2	Maintenance including specialized assistance to CWSN children	1605000	4059000
3	Bedding Charges	240000	240000
4	Water & Electricity Charges	60000	60000
5	Fixed Contingency Charges	150000	150000
6	Excursion & Book Grant	30000	30000
7	Rent / Building Maintenance	50000	50000
8	Flexi fund		
9	Transportation	39999	39999
	Total	3668999	6542999

N. Ananta

Annexure 1 (A)		Amount in Rs
Expenditure Limits for ICPS Fund for DCPUs		Birbhum
1	Salary (ICPS only)	2307000
2	Travel Allowance	112500
3	Rent (DCPU, JJB, CWC)	120000
4	Awareness & Advocacy Camps	100000
5	Administrative Expenses	135000
6	Contingency	450000
7	Repatriation Charges	40000
8	Sponsorship & Foster Care	333333
9	Sensitization & Capacity Building	200000
10	Flexi Fund	500000
11	Innovative Project	
12	Swachh Bharat Fund	
13	Rent for CWC	
14	Meeting allowance of CWC Chairperson and members	1350000
15	Salary to CWC Staff	108000
16	Child related expenses at CWC with contingency	44000
17	Rent for JJB	
18	Meeting allowance of JJB social workers	540000
19	Salary to JJB ICPS Staff	108000
20	Child related expenses at JJB	66000
	Total	6513833

N. Singh

Annexure 1 (A)		
Expenditure Limits for ICPS Fund for SAAs		Birbhum
Sl no	HOA	Suri Centre for Child (One Unit)
1	Salary (ICPS only)	1080000
2	Maintenance	362880
3	Legal Assistance	26000
5	Contingency Charges	30000
6	Rent /Building Maintenance	144000
	Total	1642880

N. Anand