

Annexure 1 (A)		Hooghly
Expenditure Limits for ICPS Fund for Open Shelters		Taraknath Social Welfare Centre
1	Salary (ICPS only)	954000
2	Maintenance Grant	378000
3	Rent / Maintenance Grant (Including Contact Point)	303600
5	Water & Electricity Charges	31200
6	Fixed Contingency Charges	31200
7	Excursion & Book Grant including play materials	31200
8	Transportation	
Total		1729200

N. Singh

Annexure 1 (A)			
Expenditure Limits for ICPS Fund for SAAs		Hooghly	
Sl no	HOA	Childrens Home For Girls, Uttarpara	Satya Bharti (SAA)
1	Salary (ICPS only)	540000	1080000
2	Maintenance	302400	362880
3	Legal Assistance	26000	26000
5	Contingency Charges	30000	30000
6	Rent /Building Maintenance	144000	144000
	Total	1042400	1642880

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Annexure 1 (A)

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Expenditure Limits for ICPS Fund for CCLs		Hooghly					
Sl no	Head of Expenditure	Janasiksha Prochar Kendra	Kalyan Bharati (Observation Home for Boys)	Khanyan Dr. B. R. Ambedkar Seva Samity	Prabartak Seva Niketan Children's Home for Girls	Gopalnagar Sister Nibedita Welfare society	Childrens Home For Girls, Uttarpara
1	Salary (ICPS only)	1494000	1494000	1914000	1914000	1494000	3500000
2	Maintenance including specialized assistance to CWSN children	1605000	1605000	3489000	3489000	1605000	2739000
3	Bedding Charges	240000	240000	240000	240000	240000	40000
4	Water & Electricity Charges	60000	60000	60000	60000	60000	120000
5	Fixed Contingency Charges	149999	150000	149999	149999	149999	299997
6	Excursion & Book Grant	30000	30000	30000	30000	30000	60000
7	Rent / Building Maintenance	50000	50000	50000	50000	50000	0
8	Flexi fund						100000
9	Transportation	39999	39999	39999	39999	39999	79998
Total		3668998	3668999	5972998	5972998	3668998	6938995

3668998

Annexure 1 (A)		Amount in Rs
Expenditure Limits for ICPS Fund for DCPUs		Hooghly
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

S. Singh