

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

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Annexure 1 (A)		Howrah					
Expenditure Limits for ICPS Fund for Open Shelters		Akshay Nagar Pallisiri Sangha, Girls	Harijan Sevak Sangha, Boys	Hijli Kalyan Kendra, Boys	Howrah Central Supravat, Boys	Khardah Public Cultural & Welfare Association	Youth Welfare and Cultural Society
1	Salary (ICPS only)	954000	954000	954000	954000	954000	954000
2	Maintenance Grant	378000	378000	378000	378000	378000	378000
3	Rent / Maintenance Grant (Including Contact Point)	303600	303600	303600	303600	303600	303600
5	Water & Electricity Charges	31200	31200	31200	31200	31200	31200
6	Fixed Contingency Charges	31200	31200	31200	31200	31200	31200
7	Excursion & Book Grant including play materials	31200	31200	31200	31200	31200	31200
8	Transportation						
	Total	1729200	1729200	1729200	1729200	1729200	1729200

K. Sampat

Annexure 1 (A)				
Expenditure Limits for ICPS Fund for SAAs		Howrah		
Sl no	HOA	Sundaribai Mulchand Mahatta (S.M.M.) Home	Karuna W.B. Women and Children Welfare Society (SAA)	Keuti Purba Dharani Biplabi Sangha (SAA)
1	Salary (ICPS only)	At Actuals on operationalisation	3240000	1080000
2	Maintenance		1209600	362880
3	Legal Assistance		78000	26000
5	Contingency Charges		90000	30000
6	Rent /Building Maintenance		432000	144000
	Total		0	5049600

S. Ananta

Annexure 1 (A)

Expenditure Limits for ICPS Fund for CCI's		Howrah				
Sl no	Head of Expenditure	Asha Bhaban Centre	Chiranabin	Itinda Community Development Society	Malipukur Samaj Unnayan Samity, Boys	Sundaribai Mulchand Mahatta (S.M.M.) Home
1	Salary (ICPS only)	3828000	7236000	2988000	4902000	4500000
2	Maintenance including specialized assistance to CWSN children	7548000	13782000	3210000	6699000	6141000
3	Bedding Charges	480000	960000	480000	720000	100000
4	Water & Electricity Charges	120000	240000	120000	180000	300000
5	Fixed Contingency Charges	299997	600000	300000	449996	749993
6	Excursion & Book Grant	60000	120000	60000	90000	150000
7	Rent / Building Maintenance	100000	200000	840000	1260000	0
8	Flexi fund					200000
9	Transportation	79998	159996	79998	119997	199995
	Total	12515995	23297996	8077998	14420993	12340988

S. Singh