

Annexure 1 (A)		Amount in Rs
Expenditure Limits for ICPS Fund for DCPUs		Kolkata
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	
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	5163833

J. Anupama

Annexure 1 (A)

Kolkata

Expenditure Limits for ICPS Fund for Open Shelters		Amader Padakhep	Bengal Service Society	Calcutta Social Project	Calcutta Social Project	Child in Need Institute (CINI) Urban Unit Hamara Ghar	Gana Unyan Parshad	Gandhi Peace Foundation	Garden Reach Alif Nagar Development Organisation	Garden Reach Slum Development	Humanity Association
1	Salary (ICPS only)	954000	954000	954000	954000	954000	954000	954000	954000	954000	954000
2	Maintenance Grant	378000	378000	378000	378000	378000	378000	378000	378000	378000	378000
3	Rent / Maintenance Grant (Including Contact Point)	600000	600000	600000	600000	600000	600000	600000	600000	600000	600000
5	Water & Electricity Charges	31200	31200	31200	31200	31200	31200	31200	31200	31200	31200
6	Fixed Contingency Charges	31200	31200	31200	31200	31200	31200	31200	31200	31200	31200
7	Excursion & Book Grant including play materials	31200	31200	31200	31200	31200	31200	31200	31200	31200	31200
8	Transportation										
	Total	2025600	2025600	2025600	2025600	2025600	2025600	2025600	2025600	2025600	2025600

S. Sankar

KOLKATA

Annexure 1 (A)											
Expenditure limits for ICPS Fund for Open Shelters		Institute of Psychological & Educational Research (IPER)	Liberal Association for Movement of People (LAMP)	National Council for Women in India Child and Welfare Section (NCWI)	Shatkat Alam Centre Tiljala (SHED)	Garden Reach Bangla Bustee	TRINITA Society for Social & Health Research	United Bustee Development Association (UBDA)	Child in Need Institute (CINI)	West Bengal Council for Child Welfare (WBCCW)	
		1	Salary (ICPS only)	954000	954000	954000	954000	954000	954000	954000	954000
		2	Maintenance Grant	378000	378000	378000	378000	378000	378000	378000	378000
		3	Rent / Maintenance Grant (Including Contact Point)	600000	600000	600000	600000	600000	600000	600000	600000
		5	Water & Electricity Charges	31200	31200	31200	31200	31200	31200	31200	31200
		6	Fixed Contingency Charges	31200	31200	31200	31200	31200	31200	31200	31200
		7	Excursion & Book Grant including play materials	31200	31200	31200	31200	31200	31200	31200	31200
		8	Transportation								
		Total		2025600	2025600	2025600	2025600	2025600	2025600	2025600	2025600

N. Anand

Annexure 1 (A)				
Expenditure Limits for ICPS Fund for SAAs		Kolkata		
Sl no	HOA	Indian Society For Rehabilitation of Children (SAA) 4 units	Society for Indian Children's Welfare (SAA)	The Indian Society for Sponsorship and Adoption (SAA) 4 units
1	Salary (ICPS only)	3690000	4320000	4320000
2	Maintenance	756000	1209600	1693440
3	Legal Assistance	260000	104000	104000
5	Contingency Charges	120000	130000	120000
6	Rent /Building Maintenance	0	0	200000
	Total	4826000	5763600	6437440

J. Singh

Annexure 1 (A)

Expenditure Limits for ICPS Fund for CCI's		Kolkata		
Sl no	Head of Expenditure	All Bengal Womens Home	Child in need Institute (CINI) Children Home for Girls	CINI Boys
1	Salary (ICPS only)	2988000	1494000	1494000
2	Maintenance including specialized assistance to CWSN children	3210000	1605000	1605000
3	Bedding Charges	480000	240000	240000
4	Water & Electricity Charges	120000	60000	60000
5	Fixed Contingency Charges	299997	150000	150000
6	Excursion & Book Grant	60000	30000	30000
7	Rent / Building Maintenance	100000	50000	50000
8	Flexi fund			
9	Transportation	79998	39999	39999
	Total	7337995	3668999	3668999

J. Anjali