

Annexure 1 (A)		Amount in Rs
Expenditure Limits for ICPS Fund for DCPUs		Murshidabad
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. Ananta

Annexure 1 (A)			
Expenditure Limits for ICPS Fund for SAAs		Murshidabad	
Sl no	HOA	Beldanga Bhagiroti Seva Sadan (SAA)	Domkal Vikash Kendra (SAA)
1	Salary (ICPS only)	1080000	1080000
2	Maintenance	362880	362880
3	Legal Assistance	26000	26000
5	Contingency Charges	30000	30000
6	Rent /Building Maintenance	144000	144000
	Total	1642880	1642880

N. Ananta

Annexure 1 (A)

Expenditure Limits for ICPS Fund for CCI's		Murshidabad			
Sl no	Head of Expenditure	Haripur Dr. Ambedkar Welfare Society	Ananda Ashram	Kazi Najrul Islam Childrens Home For Boys	Shilayan Home For Girls
1	Salary (ICPS only)	1494000	1600000	2988000	2200000
2	Maintenance including specialized assistance to CWSN children	1605000	3462000	3462580	7746000
3	Bedding Charges	20000	40000	40000	340000
4	Water & Electricity Charges	60000	120000	120000	360000
5	Fixed Contingency Charges	150000	299997	299997	899991
6	Excursion & Book Grant	30000	60000	60000	180000
7	Rent / Building Maintenance	420000	0	0	0
8	Flexi fund		100000	100000	100000
9	Transportation	40000	79998	79998	239994
	Total	3819000	5761995	7150575	12065985

N. Ambedkar