

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

J. Anupam

Annexure 1 (A)		
Expenditure Limits for ICPS Fund for SAAs		Nadia
Sl no	HOA	Ranaghat Lions Trust (SAA)
1	Salary (ICPS only)	1080000
2	Maintenance	362880
3	Legal Assistance	26000
5	Contingency Charges	30000
6	Rent /Building Maintenance	144000
	Total	1642880

N. Ampta

Annexure 1 (A)

Expenditure Limits for ICPS Fund for CCI's		Nadia			
Sl no	Head of Expenditure	Children Home for Girls, Nadia	Karimpur Social Welfare (CNCB Boys)	Nakashipara Nirmal Hridoy Samity for CWSN boys	Karimpur Social Welfare (Nadia District Observation Home For Boys)
1	Salary (ICPS only)	1200000	1494000	1914000	1494000
2	Maintenance including specialized assistance to CWSN children	3489000	1605000	3489000	1605000
3	Bedding Charges	240000	240000	240000	240000
4	Water & Electricity Charges	60000	60000	60000	60000
5	Fixed Contingency Charges	149999	150000	150000	150000
6	Excursion & Book Grant	30000	30000	30000	30000
7	Rent / Building Maintenance	0	420000	50000	420000
8	Flexi fund	100000			
9	Transportation	39999	39999	39999	39999
	Total	5308998	4038999	5972999	4038999

N. Ananta