

Annexure 1 (A)		Amount in Rs
Expenditure Limits for ICPS Fund for DCPUs		North 24 Parganas
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

N. Ananta

Annexure 1 (A)		North 24 Parganas							
Expenditure Limits for ICPS Fund for Open Shelters		Aradhana Social Development Organisation	Bengal Mass Education Society	Janasiksha Prochar Kendra	MUKTI Rehabilitation Centre	Naihati New Life Society	Prantik Jana Bikash Samity	Ramkrishna Vivekananda Mission	Bikash Bharati Welfare Society
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	303600	303600	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	1729200	1729200	2025600	2025600	2025600

N. Sankar

Annexure 1 (A)		
Expenditure Limits for ICPS Fund for SAAs		North 24 Parganas
Sl no	HOA	MUKTI Rehabilitatin Centre (SAA)
1	Salary (ICPS only)	1080000
2	Maintenance	362880
3	Legal Assistance	26000
5	Contingency Charges	30000
6	Rent /Building Maintenance	144000
	Total	1642880

A. Ananta

Annexure 1 (A)

Expenditure Limits for ICPS Fund for CClis		North 24 Parganas							
Sl no	Head of Expenditure	Bodhana	Bodhi Peet Home	Child Care Home	Nijoloy Home	Ramkrishna Vivekananda Mission (Boys)	Dhrubashram Observation And Special Home	Kishalaya Home	Sukanya Home
1	Salary (ICPS only)	7188000	1914000	1494000	1494000	1494000	1800000	3000000	3000000
2	Maintenance including specialized assistance to CWSN children	6978000	2954000	1070000	1070000	1070000	2140000	1826000	2442000
3	Bedding Charges	480000	240000	240000	240000	240000	40000	40000	48000
4	Water & Electricity Charges	120000	60000	60000	60000	60000	120000	120000	144000
5	Fixed Contingency Charges	299997	150000	150000	150000	150000	299997	299997	359996
6	Excursion & Book Grant	60000	30000	30000	30000	30000	60000	60000	72000
7	Rent / Building Maintenance	100000	50000	50000	50000	50000	0	0	0
8	Flexi fund	79998	39999	39999	39999	39999	79998	79998	95998
9	Transportation	15305995	5437999	3133999	3133999	3133999	4639995	5525995	6261994
	Total								

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