

| Annexure 1 (A) | | Amount in Rs |
|--|--|-------------------|
| Expenditure Limits for ICPS Fund for DCPUs | | Paschim Medinipur |
| 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) | | |
|---|----------------------------|-----------------------------------|
| Expenditure Limits for ICPS Fund for SAAs | | Paschim Medinipur |
| Sl no | HOA | |
| | | Vidyasagar Balika Bhawan 10 |
| 1 | Salary (ICPS only) | 1150000 |
| 2 | Maintenance | 302400 |
| 3 | Legal Assistance | 26000 |
| 5 | Contingency Charges | 30000 |
| 6 | Rent /Building Maintenance | 144000 |
| | Total | 1652400 |

N. Ananta

Annexure 1 (A)

| Expenditure Limits for ICPS Fund for CCI's | | Paschim Medinipur | | | | |
|--|---|--------------------------|---|--|---------------------|------------------------------------|
| Sl no | Head of Expenditure | Vidyasagar Balika Bhawan | Benai Bijoy Krishna Rural Development Society | Chakkumar Association For Social Service | Dantan Manab Kalyan | Motherchak Naboday Kishalay Sangha |
| 1 | Salary (ICPS only) | 200000 | 3408000 | 2988000 | 1914000 | 3828000 |
| 2 | Maintenance including specialized assistance to CWSN children | 4094000 | 3396000 | 2140000 | 2326000 | 4652000 |
| 3 | Bedding Charges | 100000 | 480000 | 480000 | 240000 | 480000 |
| 4 | Water & Electricity Charges | 300000 | 120000 | 120000 | 60000 | 120000 |
| 5 | Fixed Contingency Charges | 749993 | 300000 | 300000 | 150000 | 300000 |
| 6 | Excursion & Book Grant | 150000 | 60000 | 60000 | 30000 | 60000 |
| 7 | Rent / Building Maintenance | 0 | 840000 | 100000 | 50000 | 470000 |
| 8 | Flexi fund | 100000 | | | | |
| 9 | Transportation | 199995 | 79998 | 79998 | 39999 | 79998 |
| | Total | 5893988 | 8683998 | 6267998 | 4809999 | 9989998 |

J. Ananta