

Annexure 1 (A)		Amount in Rs
Expenditure Limits for ICPS Fund for DCPUs		Purba Bardhaman
1	Salary (ICPS only)	2307000
2	Travel Allowance	112500
3	Rent (DCPU, JJB, CWC)	420000
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	6813833

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Annexure 1 (A)		Purba Bardhaman
Expenditure Limits for ICPS Fund for Open Shelters		Speed, Purba Bardhaman
1	Salary (ICPS only)	954000
2	Maintenance Grant	378000
3	Rent / Maintenance Grant (Including Contact Point)	303600
5	Water & Electricity Charges	31200
6	Fixed Contingency Charges	31200
7	Excursion & Book Grant including play materials	31200
8	Transportation	
	Total	1729200

Annexure 1 (A)		
Expenditure Limits for ICPS Fund for SAAs		Purba Bardhaman
Sl no	HOA	Asansol Burdwan Seva Kendra (SAA)
1	Salary (ICPS only)	1080000
2	Maintenance	362880
3	Legal Assistance	26000
5	Contingency Charges	30000
6	Rent /Building Maintenance	144000
	Total	1642880

J. Ananta

Annexure 1 (A)

Expenditure Limits for ICPS Fund for CCI's		Purba Bardhaman		
Sl no	Head of Expenditure	Children Home For Girls, Bardhaman	Anandaniketan Shelter Home For Girls And Boys	Asansol Burdwan Seva Kendra (CWSN Home for Girls)
1	Salary (ICPS only)	2200000	7656000	1914000
2	Maintenance including specialized assistance to CWSN children	2404000	12595200	2706000
3	Bedding Charges	480000	1008000	240000
4	Water & Electricity Charges	120000	252000	60000
5	Fixed Contingency Charges	299997	629996	150000
6	Excursion & Book Grant	60000	126000	30000
7	Rent / Building Maintenance	0	200000	50000
8	Flexi fund	100000		
9	Transportation	79998	167996	39999
	Total	5743995	22635192	5189999

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