

Annexure 1 (A)		Amount in Rs
Expenditure Limits for ICPS Fund for DCPUs		Purba 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
	<b>Total</b>	<b>6513833</b>

*n. ampt/6*



Annexure 1 (A)		Purba Medinipur
Expenditure Limits for ICPS Fund for Open Shelters		Vivekananda Loksiksha Niketan
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	
<b>Total</b>		<b>1729200</b>

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Annexure 1 (A)			
Expenditure Limits for ICPS Fund for SAAs		Purba Medinipur	
Sl no	HOA	Nimtouri Tamluk Unnayan Samity (Sishu Greha) SAA	Vivekananda Loksiksha Niketan (Sneha Kutir) SAA
1	Salary (ICPS only)	1080000	2160000
2	Maintenance	362880	604800
3	Legal Assistance	26000	52000
5	Contingency Charges	30000	60000
6	Rent /Building Maintenance	144000	288000
	<b>Total</b>	<b>1642880</b>	<b>3164800</b>

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## Annexure 1 (A)

Expenditure Limits for ICPS Fund for		Purba Medinipur								
CIS										
Sl no	Head of Expenditure	Amar Sevasangha (Swamiji Observation Home)	Antodaya Anath Ashram (Snehachhaya)	Cini Moyna Rural Health Development Center (Uttaran)	Dakshin Gholepukuria Sonali Sangha O Pathagar (Sonali Home)	Haldia Samaj Kalyan Parshad (Umesh)	Kajla Janakalyan Samity (Tapoban Sishu Abash)	Naba Kishore Sangha (Sister Nivedita Observation Home)	Nirmouturi Tamulak Ummayan Samity (Snehanil, CWSN home for Girls)	Vivekananda Lokiksha Niketan (Bodhodaya Home, CWSN Home for Boys)
1	Salary (ICPS only)	1494000	1494000	1494000	1914000	1914000	1494000	1494000	1914000	1914000
2	Maintenance Including specialized assistance to CWSN children	1070000	1070000	1070000	2326000	2326000	1070000	1070000	2326000	2326000
3	Bedding Charges	240000	240000	240000	240000	240000	240000	240000	240000	240000
4	Water & Electricity Charges	60000	60000	60000	60000	60000	60000	60000	60000	60000
5	Fixed Contingency Charges	150000	150000	150000	150000	150000	150000	150000	150000	150000
6	Excursion & Book Grant	30000	30000	30000	30000	30000	30000	30000	30000	30000
7	Rent / Building Maintenance	50000	420000	50000	50000	50000	50000	50000	50000	50000
8	Flexi fund									
9	Transportation	39999	39999	39999	39999	39999	39999	39999	39999	39999
	Total	3133999	3503999	3133999	4809999	4809999	3133999	3133999	4809999	4809999

*S. Sampat*