

Annexure 1 (A)

Expenditure Limits for ICPS Fund for CClS		South 24 Parganas					
Sl no	Head of Expenditure	Digambarpur Anglikar (CWSN Girls Home)	Nabadiganta (ISSA) 50	New Age Society For All	Noor Ali Memorial Society	Asha Bhavan Centre	Sanlaap
1	Salary (ICPS only)	6396000	1494000	1914000	2988000	1914000	1494000
2	Maintenance including specialized assistance to CWSN children	5536000	1070000	2706000	2140000	2326000	1070000
3	Bedding Charges	960000	240000	240000	480000	240000	240000
4	Water & Electricity Charges	240000	60000	60000	120000	60000	60000
5	Fixed Contingency Charges	600000	150000	150000	300000	150000	150000
6	Excursion & Book Grant	120000	30000	30000	60000	30000	30000
7	Rent / Building Maintenance	1310000	50000	50000	100000	50000	50000
8	Flexi fund						
9	Transportation	159996	39999	39999	79998	39999	39999
	Total	15321996	3133999	5189999	6267998	4809999	3133999

N. Sanlaap

Annexure 1 (A)		Amount in Rs
Expenditure Limits for ICPS Fund for DCPUs		South 24 Parganas
1	Salary (ICPS only)	2307000
2	Travel Allowance	112500
3	Rent (DCPU, JJB, CWC)	0
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	6393833

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Annexure 1 (A)		South 24 Parganas
Expenditure Limits for ICPS Fund for Open Shelters		Sahara Health & Education Society
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

J. Ananta