

Annexure 1 (A)		Amount in Rs
Expenditure Limits for ICPS Fund for DCPUs		Uttar Dinajpur
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

S. Ananta

Annexure 1 (A)

Expenditure Limits for ICPS Fund for CCI's		Uttar Dinajpur			
Sl no	Head of Expenditure	Suryadaya Childrens Home For Deaf And Dumb Boys And Girls	Bharat Sevashram Sangha (CNCP Boys Home)	St. Johns Ambulance (Observation & Special Home For Boys)	St. Johns Ambulance (CNCP Girls Home)
1	Salary (ICPS only)	200000	1494000	1494000	1494000
2	Maintenance including specialized assistance to CWSN children	4652000	1070000	1070000	1070000
3	Bedding Charges	40000	240000	240000	240000
4	Water & Electricity Charges	120000	60000	60000	60000
5	Fixed Contingency Charges	299997	150000	150000	150000
6	Excursion & Book Grant	60000	30000	30000	30000
7	Rent / Building Maintenance	0	420000	420000	420000
8	Flexi fund	100000			
9	Transportation	79998	39999	39999	39999
	Total	5551995	3503999	3503999	3503999

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