

Government of Himachal Pradesh
Department of Social Justice & Empowerment Section-A

H.P Secretariat Shimla-2

No. SJE-A-F(4)-3/2023

Dated :

Shimla-02,

28th February, 2023

NOTIFICATION

The Governor, Himachal Pradesh is pleased to notify the "Mukhya Mantri Sukh Ashray Kosh" and "Mukhya Mantri Sukh Aashray Scheme" in the State as per Annexure-A & B respectively, with immediate effect.

By order,

M. Sudha Devi

Secretary (SJ&E) to the
Government of Himachal Pradesh

Endst. No. As above Dated: Shimla-171002, the 28th February, 2023

Copy forwarded for information and necessary action to:-

1. All the Administrative Secretaries to the Govt. of H.P.
2. All the Heads of Department in Himachal Pradesh.
3. All the Deputy Commissioners in Himachal Pradesh.
4. The Principal Private Secretary to the Hon'ble Chief Minister, H.P.
5. The Joint Secretary (GAD) to the Govt. of Himachal Pradesh.
6. The Director, WCD, Cedar Home, Brent Wood Estate, Shimla-01 and Director, ESOMSA, Kasumpti Shimla-09. It is informed to appoint the WAPCOS as Project Management Consultancy for Adarsh Gram Sukh Ashray Complex Sundernagar District Mandi and Jwalamukhi, District Kangra and up-gradation of existing infrastructure from end to end at the rates fixed by the Authorized Officer as approved by the CMM in its meeting held on 16-02-2023.
7. All District Programme Officer/Child Development Project Officers
8. The Controller, Printing and Stationary, H.P.Shimla-05 for publication in the Rajpatra.
9. Guard File.


(T.R.Parmar)

Deputy Secretary (SJ&E) to the
Government of Himachal Pradesh

Mukhya Mantri Sukh Aashray Kosh

1. **Title**

There shall be a fund to be known as Mukhya Mantri Sukh Aashray Kosh at the State Headquarters under the Department of Social Justice & Empowerment, Himachal Pradesh.

2. **Contribution towards the fund**

- I. Government of Himachal Pradesh will contribute towards this fund to build corpus of Mukhya Mantri Sukh Aashray Kosh.
- II. Mukhya Mantri Sukh Aashray Kosh may receive voluntary donations, contributions or subscriptions as may be made by any individual or organization or funds or funds under Corporate Social Responsibility, whether or not for any specific purpose.

3. **State Level Committee to Administer the Mukhya Mantri Sukh Aashray Kosh**

The Mukhya Mantri Sukh Aashray Kosh shall be maintained and administered by the Social Justice & Empowerment Department of the State Government through the Directorate of Women and Child Development. The State Level Committee comprising of following officers will be responsible for managing administrative and financial affairs of Mukhya Mantri Sukh Aashray Kosh:

- i. Minister SJ & E as Chairperson
- ii. Secretary of the Department of Social Justice & Empowerment.
- iii. Secretary, Finance
- iv. Secretary, Education.
- v. Secretary, Technical Education.
- vi. Director, ESOMSA
- vii. Director, Women and Child Development as Member Secretary.

Committee shall meet at least once in six months or earlier as per requirement.

4. **Utilization of Mukhya Mantri Sukh Aashray Kosh.**

Funds of the Mukhya Mantri Sukh Aashray Kosh may be utilized by the State Government for the following purposes, namely:-

- (i) Sponsoring of higher and professional studies, skill development courses, vocational courses, coaching etc. in ITIs, AIIMS, IITs, NITs, IIMs, and Nursing Colleges etc. including education in reputed foreign institutions recognized by Govt. of India (only meritorious persons), of orphans, ex-residents of the Child Care Institutions / children covered under foster care& sponsorship/ beneficiaries of Mission Vatsalya / State Home-cum-Protective Homes for women (Nari Sewa Sadan) and Shakti Sadan.
- (ii) If any individual/ organization / company wants to sponsor the entire expenditure per annum being incurred in the boarding/ lodging, education and other components of the scheme for one year or any number of years, they will be allowed to sponsor for the same under Mukhya Mantri Sukh Aashray Kosh.
- (iii) Providing additional facilities related to health & wellness, sports and recreation etc. in the Child Care Institutions, State Home-cum-Protective Home for women (Nari Sewa Sadan), Shakti Home and Old Age Homes. If required the residents of these homes will be referred to recognized Govt. & private Institutions of repute.
- (iv) Providing subsistence support to the children leaving Child Care Institution, children getting out of foster care/ sponsorship on attaining the age of eighteen years and to the destitute women leaving State Home-cum-Protective Home for women (Nari Sewa Sadan) and Shakti Sadan.
- (v) Providing after care facilities and entrepreneurship / start up assistance to persons who have crossed the age of eighteen within institutionalized care or non-institutional care under Mission Vatsalya, destitute women leaving State Home-cum-Protective Home for women (Nari Sewa Sadan) and Shakti Sadan, for starting up small businesses to support reintegration into mainstream life;
- (vi) Rehabilitation of children in difficult circumstances.
- (vii) Supporting programmes for the welfare of the children in the Child Care Institutions, destitute women in State Home-cum-Protective Home for women (Nari Sewa Sadan), Shakti Sadan, elderly persons in Old Age Homes and other orphans which can't be carried out under any existing welfare scheme for these categories.
- (i) Organizing of annual educational tour/ excursion tour to the different places of

interest in India for the residents of the Child Care Institutions annually.

- (ii) Organizing of tours for the residents of the Old Age Homes and Shelter Homes for women to famous places of the State or outside the State annually.
- (iii) Any other programme or activity, as approved by the State Level Committee to support the holistic growth, development and well-being of orphans, children/ orphans covered under JJ Act/ Mission Vatsalya, the destitute women /residents/ ex-residents of State Home-cum-Protective Home (Nari Sewa Sadan), Shakti Sadan and Old Age Homes.
- (iv) Expenditure on these services will be regulated as per the detailed Scheme guidelines formulated under Mukhya Mantri Sukh Aashray Yojna.

5. Custody of the Account

The account of the Mukhya Mantri Sukh Aashray Kosh shall be operated by the Directorate of Women and Child Development.

6. Tax Clause:

All contributions made to the Mukhya Mantri Suka Aashray Kosh by any individual or organization shall be eligible of tax exemption under Section 80G of Income Tax Act subject to other conditions laid out in the said statute.

7. Audit

The account of the Mukhya Mantri Sukh Aashray Kosh will be audited by office of Pr. Accountant General, Himachal Pradesh (HPAG).

Details of donors shall be declared and uploaded in the portal at the end of the financial year.

Mukhya Mantri Sukh-Aashray Yojna

1. Introduction

Department of Social Justice and Empowerment is committed to the protection of weaker sections of the society. There are a huge number of children (specially orphans), women and elderly generation in the State who are isolated, neglected, vulnerable to exploitation and in need of care and protection.

Children (0-18 years) constitute approximately 32%, women 49.28% and Elderly Persons 10.24%, of total population of the State of Himachal Pradesh. Many in these population groups are exposed to emotional neglect, lack of physical and socio-economic support. Two thousand seven hundred children who are orphans, semi orphans, specially abled and Seven Hundred and Sixty six destitute/ deserted women have been identified by the Department who are in need of an intervention to provide support to them.

Since inception the Department through its Directorate of Women and Child Development (WCD) and Directorate of ESOMSA has been striving hard to ensure that children in need of care and protection or conflict with law, destitute women and elderly person are adequately taken care of and provided with the necessary care, protection and support. The department is committed to India's adoption of United Nations declaration on survival, protection and development of children in 1990. India has also acceded to the convention on the Rights of Child (CRC) on 11th December 1992 as a result of which the Government has adopted Nation Charter for Children 2003 and National Children Policy (as revised in 2013). Although many social legislations and schemes have been enacted for the categories mentioned above, yet there is a need to bridge existing gaps in the ongoing schemes.

The role of the State Government in respect of such persons has been that of a foster parent who has not only provided for their subsistence but also has concern for their future lives. Need of the hour is to introduce an umbrella scheme that will not only protect children in difficult circumstances, destitute women and the elderly persons but also reduce their vulnerabilities to situations that lead to abuse, neglect, exploitation, abandonment and separation from mainstream society. It will also help the children in difficult circumstances and destitute women to pursue higher education and enhance their skills by providing for better opportunities in their life and integrate them into the main stream of the society.

2. Existing Schemes

Schemes for Children

2.1 Mission Vatsalya Scheme: Mission Vatsalya is a centrally sponsored scheme implemented in the State with the cost sharing ratio of 90:10 between the Central

Government and the State Government/ NGOs. The Juvenile Justice (Care and Protection of Children) Act, 2015 and the Protection of Children from Sexual Offences Act, 2012 form the basic framework for implementation of the Mission Vatsalya. It is a roadmap to achieve development and child protection priorities. It lays emphasis on child rights, advocacy and awareness along with strengthening of the juvenile justice care and protection system with the motto to '**leave no child behind**'. Main components of Mission Vatsalya are as under:

2.1.i. Institutional Care: All children in need of care and protection and the children in conflict with law are housed in the Child Care Institutions registered under Juvenile Justice (Care and Protection of Children) Act, 2015. Presently, **43 Child Care Institutions** are being run in the State. Presently the Department is providing free boarding, lodging, clothing, counseling, health and educational facilities to 1383 children in these Child Care Institutions, which may vary from time to time.

2.1.ii. Non-Institutional Care

2.1.ii.a Foster Care / Sponsorship Programme: Under this component an amount of Rs. 4000/- per child per month is sanctioned in favour of foster parents for maintenance of orphan children. Presently, 1030 children are placed under Foster Care/Sponsorship Programme.

2.1.ii.b After Care Programme:- Under this programme, boys/girls who have to leave child care institutions after completing 18 years of age, are provided admission in Government institutions like industrial training institutes, colleges, nursing colleges, etc. to acquire employable skills. The entire expenditure on training (including training fees, hostel fees) is borne by the Government. Apart from this, an amount of Rs. 4000/- per month per child is provided as financial support for meeting the basic needs. This facility is provided after attaining the age of 18 years upto the age of 21 years and upto 23 years in exceptional cases to the children restored from CCIs.

2.2 PM Cares for Children Scheme: The scheme is 100% funded by the Government of India for COVID orphans and following provisions have been made in the scheme:-

- i. A lump sum pro-rata amount is transferred directly into the post office account of such children who lost their parents to COVID-19. So that the corpus for each beneficiary becomes Rs. 10 lakh at the time of attaining 18 years of age.
- ii. The children will receive monthly stipend from the interest of corpus of Rs.10 lakhs from 18 years to 23 years of age.
- iii. The child will be able to draw the corpus fund of Rs. 10 lakh after attaining the age of 23 years.
- iv. Scholarship of Rs. 20,000/- per child per annum is being provided by the Govt. of India to school going children for their education, who are in the age group of 6 to 18 years.
- v. **Ex- gratia:-** Under this scheme, an amount of Rs. 50,000/- has been provided as ex-gratia to 30 children who lost their parents during Covid-19 by the State Government.

2.3 Mukhya Mantri Bal Udhar Yojna: This scheme is being implemented by the State Government to supplement erstwhile Child Protection Services scheme (now Mission Vatsalya). Main components of this scheme are as under:

- 2.3.i. Rehabilitation Assistance:** Children who are unable to get placement or admission in any professional/ vocational/ academic education after class XII or after attaining the age of 21 are provided one time rehabilitation assistance of Rs. 35,000/- for starting up small self-employment activities.
- 2.3. ii. Scholarship:-** Annual scholarship @ Rs. 10,000 per child is provided to the top 10 boys and 10 girls living in the Child Care Institutions for securing top two positions each in class 8th, 9th, 10th, 10+1 and 10+2 in order to encourage them to attain higher education.
- 2.3.iii. Additional Assistance under foster Care:-** Rs. 500 per child per month is sanctioned on account of additional assistance from the State Government in favour of children placed under foster care and is deposited in her / his bank account or post office account to be matured and drawn by the child after attaining the age of 18 years.
- 2.3.iv Salaries / remunerations:-** Salaries / remunerations of the Security Guards and additional posts in Child Care Institutions (which are not covered under Mission

Vatsalya) are provided under this scheme. Additional grants towards salaries (over and above Mission Vatsalya Norms in r/o Govt. Run and HPSCCW run CCIs), office expenses, foods, clothes, beddings etc. are also provided under this scheme.

2.3.v. Grant-in-aid:- Grant-in-aid to the HP State Council for Child Welfare for its Head Quarter Establishment (under salary as well as non-salary component) is also provided under this scheme.

Any gap funding of Mission Vatsalaya is also done under this scheme.

Schemes for Women

2.4 Mukhya Mantri Kanyadan Yojna: Under this scheme, marriage grant of Rs. 51,000/- is provided for marriage of a girl whose father or both the parents is not alive, or whose father is alive but he is incapacitated or bedridden because of physical or mental disability including prolonged illness, or whose mother is deserted/ divorced women and to the residents/ former residents of State Home-cum-Protective Homes (Nari Seva Sadan)/ Child Care Institutions having no regular source of income. The grant under this scheme is provided to the aforementioned provided their annual income does not exceed Rs. 50,000/- (excluding MNREGA income).

2.5 Mukhya Mantri Shagun Yojna: Mukhya Mantri Shagun Yojna has been started w.e.f. 01.04.2021, with the objective to provide financial assistance for marriage of girls belonging to BPL families and are permanent residents of Himachal Pradesh. Under this scheme, an amount of Rs. 31,000/- is provided as marriage grant assistance.

2.6 State Home-cum-Protective Home (Nari Sewa Sadan): The State Government has set up a State Home-cum-Protective Home (Nari Sewa Sadan) at Mashobra (Shimla) to provide shelter, food, clothing, education, training etc. to young widows and deserted women without any support, orphan / unattached girls / women who are in moral danger and in whose favour court has passed order to lodge them in this

home, mentally challenged/ disabled women who are treated or under treatment from State run Mental Hospital and Rehabilitation Centre and not looked after by the parents relatives and have no support and are in need of care & protection. The children upto the age of 6 years of age can stay in the home with their mothers.

2.7 Shakti Sadan: under this scheme temporary shelter, maintenance, legal and rehabilitative services are being provided to women and girls rendered homeless due to family discord, crime, violence and mental stress etc.

Schemes for Elderly Person

2.8 Integrated Programme for Senior Citizens: This is Centrally Sponsored Scheme, grant-in-aid is released to voluntary organizations in the ratio of 90:10 (Govt of India: NGO) under this scheme. In the Old Age Homes, the destitute old people are provided free accommodation, food, medical, entertainment etc and various facilities are provided to senior citizens. The organizations is allowed to incur the expenditure on the maintenance of old age home for 25 beneficiaries. At present 01 NGO is getting grant in aid under this scheme.

2.9 An Integrated Scheme for Older Persons: In order to provide protection and care to the destitute elderly people in the state, State Government is providing grant-in-aid to NGOs for following:

- (i) Maintenance of Old Age Homes to provide food, care and shelter for minimum number of 25 destitute elderly persons.
- (ii) Running of Day Care Centres to provide day care, educational, entertainment opportunities, health care and companionship for minimum number of 25 Elderly Persons
- (iii) Helplines and Counselling for Elderly Persons.
- (iv) Varishth Nagrik Suvidha Kendras (Day Care)

At present 06 Old Age Homes, 22 Day-Care Centers, 01 Helpline and Counseling Center and 05 Varishth Nagrik Suvidha Kendras are being provided grant in aid to voluntary organization

2.10 A Scheme for Enabling, Empowering and Mainstreaming of the Specially Abled (ASEEM)

To empower and enable the specially abled persons through access special education or by setting up special School for Visually and Hearing impaired/ homes for mentally challenged children/ adult to become productive citizen State Government is providing assistance to set up Homes/ Schools. Following programme is covered under the scheme:-

Scheme of Special Education for Visually and Speech and Hearing impaired Children. (NGO Sector)

The scheme is to setup special schools for visually, speech & hearing impaired children who have special educational needs and help them to develop their potential to the full, achieve as much independence as they are capable of, become well adjusted individual in community. Under this scheme visually and hearing impaired children between age group of 6-11 years with severe/ profound disability is eligible for admission in special school. The NGO is provided grant in aid for the running and maintenance of Special School for 25 residents.

- 3. Need for New Scheme:** It has been felt that there is a scope for improving the facilities being provided under existing schemes being run for children in need of care (orphans, semi- orphans and specially abled) or children in conflict with law, destitute women, and elderly persons.

It has been envisaged to improve the quality standards of facilities/ services being provided to these categories of population and follow an integrated approach to focus on their psycho-social needs and provide them with parent like support.

To improve the services/ facilities being provided and to bridge the gaps under existing schemes a new scheme namely **Mukhya Mantri Sukh-Aashray Yojna** has been formulated in the State.

4. Vision:-

Family is the heart of a society. A child feels secure in a family environment and enjoys a sense of belonging. We intend to give our children an opportunity to build long lasting relationships providing a family environment in our institutions as every child needs a parent to care for and to grow up naturally with siblings and supportive community.

Our Government is committed to the all round development of the children by fulfilling their physical, emotional, financial, social and psychological needs. We aim to provide a secure homely institutions, child centered education, nutrition, health along with inculcating moral and ethical values. Children shall be nourished, nurtured and educated in best schools, vocational institutions, technical and professional colleges till the age of 21/27 to enable them to support themselves on their own. We strive to shape our children as dynamic and responsible citizens, who shall contribute towards national growth and development.

Other under privileged sections like, homeless/destitute women and elderly people of the society who lack adequate support from their families, are also the responsibility of a Welfare State. The vision of the State is to provide for institutional/ non-institutional care to all needy sections of the society and to cater for not only their basic needs but also provide for a homely, cohesive and congenial environment like that of a family where the residents are safe, happy and healthy.

5. Objectives:-

- a) To provide comprehensive care and protection to orphan, semi-orphan, specially abled & other children, Ekal nari/ destitute women in need of care and protection till they become self-reliant and financially independent.
- b) To provide higher education and professional education to the children who are already covered under Child Protection Services Scheme, Foster Care/Sponsorship Programme and After Care Programme in the State.
- c) To provide skill development trainings to Ekal nari/ destitute women in State Home for Women & Shakti Sadan and to provide assistance for rehabilitation.

- d) To create State of art facilities and to improve the quality of life and to maintain dignity of children, destitute women and elderly persons by providing psycho-social support and emotional connect.
- e) To create an enabling environment to ensure equal opportunities, equity, social justice and empowerment of children in CCIs, destitute women and elderly person.

6. Definitions:-

- a) **“child”** means a person who has not completed eighteen years of age
- b) **“child in need of care and protection”** means a child as defined in section 2 of Juvenile Justice (Care and Protection of Children) Act, 2015.
- c) **“child in conflict with law”** means a child as defined in section 2 of Juvenile Justice (Care and Protection of Children) Act, 2015.
- d) **“orphan”** in this scheme means, a child/ person till the age of 27 years:
 - i. who is without biological or adoptive parents, subject to the production of death certificate of both parents from competent authority.
 - ii. whose biological or adoptive parent is medically incapacitated of taking care of the child, subject to the production of medical certificate from Medical Board.
- e) **“Ekal Nari”** under this scheme shall mean :

Any women who is 35 years of age and is in the categories mentioned below:

 - i. A woman whose husband is missing for last seven years or more, subject to production of certificate annually from SHO of the concerned area.

Or
 - ii. A woman who has not married (subject to production of certificate annually).

Or
 - iii. Woman who has been deserted/abandoned by her husband and has been living separately from her husband or living with her parents (certificate to be issued by concerned BDO on report of Panchayat Secretary and Pradhan).
 - iv. Residents of Nari Seva Sadan and Shakti Sadan (No age bar).

7. Major Components of Scheme :-

7.1 Infrastructure Development-

7.1.a Upgradation of existing infrastructure:- In order to provide state of art facilities to the children, destitute women and elderly persons there is a need to upgrade the existing infrastructure of the Government Institutions such as Child Care Institutions, Shelter Homes for women and Old Age Home. The existing physical infrastructure of the these institutions including premises shall be integrated, upgraded, renovated where ever feasible and applicable, for which funds will be provided under this scheme for the following:

7.1.a.i. One room with attached toilet: - Presently, 12-15 children are accommodated in one room. Under this scheme existing infrastructure will be expanded so that one room is earmarked for 3 children with one attached toilet wherever feasible. For children less than 6 years of age, small rooms with capacity of not more than 2 children (cots) along with a common room and activity room shall be built wherever possible.

7.1.a.ii. Recreation/activity rooms:- Recreation / activity room will be established in the institutions alongwith the facilities like Play Station with 3D games, Smart TV, Chess Board, Carom Board etc.

7.1.a.iii. Common Room :- Common room in the institution will be furnished with sitting area in which smart TV with internet connection, DTH connection, Music System etc. shall be provided.

7.1.a.iv. Music Room :- Music room shall be established with musical instruments such as tabla, guitar, keyboard, drums, harmonium etc.

7.1.a.v Smart Class Rooms/ Coaching rooms:- Smart Class Rooms/ Coaching rooms with Smart Board with touch technology and projector will be established in Child Care Institutions.

7.1.a.vi Indoor and outdoor sports facilities: - Indoor games like table tennis and badminton etc. shall be provided in CCIs wherever feasible. Play ground with outdoor sports facilities and courts for the sports like Volley Ball, Basketball, Kho-Kho, Kabaddi, Lawn Tennis, Badminton etc. shall be established in the institutions.

7.1.a.vii Medical room with nurse: - Medical room with all basic equipments like BP monitor, Thermometer, Tongue Depressor, Stethoscope, Oximeter and first aid box etc. shall be established in the Institutions. Nurse will be engaged in CCIs. Doctor will visits the institutions every week and on call service will be available 24x7.

7.1.a.viii Mental Health & Wellness:- In-campus health facilities for upkeep of mental health and well being shall be provided. Online/ personal counseling by the psychologist/ psychiatrist/ counselor empanelled by the department from private sector also if need be, shall be provided once in a month. If required, the residents of these homes will be referred to recognized Govt. Institutions of repute such as Distt./ State level Hospitals, Indira Gandhi Medical College & Hospital, Deendyal Upadhyay Zonal Hospital, Dr. Rajendra Prasad Government Medical College , PGI, AIIMS etc.

7.1.a.ix Up gradation of Kitchen & its facilities:- Space constraints are there in some institutions. For optimum use of every nook and corner of the space, modular kitchen shall be made wherever feasible to maximise functionality and augment storage systems seamlessly. Separate stores for monthly and daily supplies shall be attached to the kitchen. A separate washing area will also be made.

7.1.a.x Paneled walls:- Existing facilities of the institutions, wherever feasible will be upgraded with paneled walls.

7.1.a.xi Tiled/ wooden flooring: - Existing facilities of the institutions will be upgraded with tiled/ wooden flooring.

7.1.a.xii Heating systems /Air conditioners:- Heating systems/ air- conditioners will be provided in the Child Care Institutions, State Home-cum-Protective Home, Shakti Sadan and Old Age Homes as per the weather conditions of area.

Plan for up gradation of existing institutions is at annexure “B 1”

7.1.b Construction of Aadarsh Gram Sukh Aashray Parisar:- The new integrated homes comprising of separate blocks in one premises to accommodate elderly people/ senior citizens, children, specially abled children and destitute women with

capacity of about 400 shall be constructed in phased manner with the following facilities:

- Hospital with Physiotherapy Unit
- Wellness centre with Steam/ Sauna facility
- Table Tennis Hall
- Badminton Court
- Community/Prayer Hall
- Yoga Hall
- Swimming Pool
- Recreation Room with Play Station
- Common room with TV
- Indoor/Outdoor Gym
- Multipurpose/Departmental Store
- Salon
- Library
- Vocational Training Centre
- Open Park space
- Walk ways
- Temple
- Vegetable Garden Space for Hobby
- Administrative Staff

All facilities mentioned in point no. 6.1.a.i to 6.1.a.xii shall also be provided in the new facilities.

Separate blocks will be constructed for the elderly persons, women and the children in compliance with the provisions of Juvenile Justice (Care and Protection of Children) Act, 2015 and Juvenile Justice (Care and Protection of Children) Model Rules, 2016 as amended in 2022 other relevant Acts such as RPwD Act 2016 etc.

7.1.c Rationalization of Existing Institutions: Presently, some of the Institutions being run by the State Government and NGOs such as HP Council for Child welfare are underutilized. Existing institutions will be rationalized so as to utilize the available infrastructure to the fullest. Infrastructure and staff in the Institutions will also be rationalized accordingly as per provisions of JJ Act/ Model Rules/ other relevant Acts. Plan for rationalization of existing Institutions is at Annexure “B 1”.

7.2 Qualitative Improvement

7.2.i Quality furniture / furnishing – The residents of the Child Care Institution/ Shelter Home for women / Old Age Home will be provided with separate bed with bed box, bed-side table with drawer, study table, table lamp and cupboards/ lockers of good quality as per detail at **Annexure “B 2”**.

7.2.ii Quality Clothing / Beddings

i) The residents of the Child Care Institution/Shelter Home for women/ Old Age Home will be provided separate good quality beddings and clothing (as per the climatic conditions) as per the scales and minimum standards prescribed in **Annexure “B 3”**. Bed Sheets of different colors scheme for seven days shall be provided to the residents of these institutions.

ii) Clothing allowance including shoes @ Rs. 10,000/ per person per year shall be transferred to all the resident’s accounts and incharge/ faculty shall accompany the resident for purchase of items as per their choice (Rs. 5000/- in summer and Rs. 5000/- in winters).

iii) Washer men/ women will be engaged/ provided in the CCIs for washing clothes/ beddings of children below the age of 15 years. However, the children above the age of 15 years will be encouraged to wash their clothes themselves and washing machines with dryers shall be provided. Cleaning / washing of bed sheets and pillow covers in the institutions will be done as per following:

0-6 years - every day.
Above 7 years - every three days.
For old age - every day.

7.2.iii Quality Food:- The quality of food in the Child Care Institution/Shelter Home for women/ Old Age Home shall be enhanced by providing additional, nutritious and diverse food rich in protein, vitamin and minerals etc.

7.2.iv Additional House Mother/ Care Taker:- Additional House Mother shall be appointed in the institutions for taking care of residents in the following ratio:-

- One house mother per child for less than 6 years of age,
- One house mother per 3 children for the age group of 6-14 years
- One house mother per 6 children for the age group of 15-18 years

- One Care taker for 5 residents will be provided in the Special Homes for elderly persons.

Note:- House mother shall also monitor the children and provide guidance in their studies.

7.2.v ICT Infrastructure: -The E-library facilities shall be provided to the children of the Child Care Institutions and LapTops will be provided to students of 10th, 11th & 12th class for their studies. Computer labs with internet (Wi-Fi) facility will be established in the CCIs.

7.2.vi Appliances:- The kitchen, bathrooms and bed rooms of the intuitions will be equipped with hi-tech facilities such as air conditioners/ heating system, washing machines with dryer, micro-wave, electric kettle in each room, tea/coffee vending machine, cutlery utensils etc.

7.2.vii Miscellaneous :- For sufficient purified drinking water, Water Purifiers should be installed. Sufficient water for bathing, washing cloth, maintenance and cleanliness of the premises shall be provided.

- a) arrangements for disposal of garbage as per latest technology;
- b) a separate gas plant for cooking.
- c) fumigation of sick room after every discharge in case of contagious or infectious disease.
- d) sufficient separate space for washing and drying of clothes.

7.2.viii Quality Education

i) **Admission in the best schools:-** Efforts shall be made to provide quality education to children of Child Care Institution by seeking admission in the best school in the vicinity of the CCI (either english /hindi medium) under economically weaker section (EWS) quota to provide quality education.

The entire set of best quality school uniform (both for summer and winter season), winter clothes, jackets, coats, boots, umbrella, raincoats, track suits and sports/ formal shoes shall be provided to the children.

ii) **Transportation:-** The children residing in the Child Care Institution shall be provided transportation facilities to and fro from schools.

- iii) **Tutors for extra coaching:** - Coaching through tutors shall be provided in the Child Care Institutions so that children have a better understanding of the subjects.
- iv) **Training on language & Communication skills:-** Training on language & Communication skills shall also be conducted for children.
- v) **Reference books/ coaching material:** - Reference books/ coaching material shall be provided to the children.
- vi) **Monthly Picnics/Day out:** - For overall personality development of children the monthly picnics / day out shall be organised. The day out visits to bazaar, Mall and visit to movie shows will be done. The lunch/ fast food will be provided during picnics and day out.

7.2.ix Quality Care:-

- a) **Recreational facilities:** Provisions for range of indoor games such as Chess, Ludo, Cards, Carrom, etc. will be made and also group games and musical sessions through a hospitality expert. Routinely, park visits and gardening sessions will be arranged for the residents.
- b) **Medical Care:** The resident at the time of admission will be medically examined in the institution and his/her medical record will be maintained. The record would include description of weight, height, disease (if any), treatment and other physical or mental problem;

7.2.x Mentorship: The mentoring relationship between the children and the eminent person of the society inculcates self confidence, commitment and enhances communication skills in the children. For providing mentorship eminent persons of the society where the CCI is situated shall be engaged. The District Administration (DC/ADC/ADM/SDM), Police Officers and other eminent persons of society shall interact with children and share their knowledge and experience on monthly basis and compulsorily have a meal with the children. One mentor per child will be provided, who shall meet the child in presence of the In-charge of the CCI/ Child Welfare Officer/ Counsellor.

7.2.xi Career Counselling : Career Counselling shall be provided to children from 10th to 10+2 through empanelled agencies i.e. Labour & Employment Department, Technical Education Department, Department of Medical Education and Research, Ex-Service Men Cell, Universities or any other experts/ agencies etc. These children will also be provided career counselling to study in best institutes outside country also.

7.2.xii Festival allowance and Grant: Festival allowance @ Rs. 500/- per resident will be transferred to the bank account of the residents of the Child Care Institutions, State Home-cum-Protective Home, Shakti Sadan and Old Age Homes for celebrating main festivals. Funds to the tune of Rs. 5000/- to the incharge of the Institutions having the capacity of 25 children/ person and Rs. 10,000/- to the Institutions having capacity more than 25 children/ person shall also be provided for celebrating the festival in the institutions.

7.2.xiii. Marriage Grant: One time marriage grant @ Rs. 2,00,000/- or actual, whichever is less will be provided after attaining marriageable age as per law to all the ex-beneficiaries of Mission Vatsalay or to those who were orphaned before the age of 18 years, of which Rs. 51000/- shall be transferred into account of the beneficiary as shagun at the time of marriage of the person. The benefit being given under Mukhya Mantri Shagun Yojana and Mukhya Mantri Kanyadan Yojana to these beneficiaries will be discontinued.

7.2.xiv Social Security: - Recurring deposit accounts will be opened for each child residing in CCIs and accounts will be held in joint operation with DCPO. Children above 14 years of age will be able to draw money from these accounts as per their needs. Top-up will be provided to the residents who are getting pension from the Directorate of ESOMSA. The funds will be provided by the Govt. as under:

- | | |
|----------------------------|---------------------------------|
| i) Children - 0-14 years - | Rs. 1000/- per child per month |
| ii) 15-18 years - | Rs. 2500/- per child per month. |
| iii) Ekal Nari - | Rs. 2500/- per person per month |

7.2(xv) Allotment of land and grant for construction of House

- i) A person who has been orphaned before the age of 27 years and who is landless will be eligible to get one time Government land i.e. 3-biswas as per TCP norms and housing grant for construction of house any time during his entire life time.
- ii) Land will be provided to orphans in the Tehsil/District where she/he wishes to settle subject to availability of Govt. land for this purpose. If land is not available in area of first choice/ preference same shall provided in any adjacent area but the consent of person (orphan) must be obtained.
- iii) Land allotted for this purpose shall not be transferred by way of sale, gift, lease etc. to any party for at least a period of 15 years from allotment. In case of violation same shall vest in Govt. alongwith appertaining structure etc. if any.
- iv) Deputy Commissioner of District where land is to be allotted shall be the competent authority to allot such land on receipt of case from District Programme Officer.

Orphans covered under Mukhya Mantri Sukh Aashray Yonja on attainment of 27 years of age shall move an application to District Programme Officer for the purpose. District Child Protection Unit shall play proactive role in facilitating all such orphans. Eligibility of orphan shall be certified by District Child Protection Officer and District Programme Officer, then complete case along with preference of orphan shall be forwarded to concerned Deputy Commissioner. Directorate of Women and Child Development shall devise an application form in consultation with Revenue authorities for same.

- v) The Orphan shall also be eligible for any housing scheme of Rural Development/Directorate of ESOMSA which will be under implementation at that point of time. Preference shall be given to orphan adult in this regard over other categories. Presently under Mukhya Mantri Awas Yojna/PMAY of Rural Development Department and Swaran Jayanti Aashray Yojna of Directorate of ESOMSA Rs. 1.5 lakh is given for construction of house an additional amount of

Rs. 1.5 lakh will be granted for construction of house under Mukhya Mantri Sukh Aashray Yojana to orphans to supplement the housing scheme of Rural Development /ESOMSA. If orphans are not eligible for housing schemes of other Government Departments Rs.3 Lakhs shall be provided to such orphans for constructions of House under this scheme.

7.3. Mukhya Mantiri Sukh Aashray Kosh: A fund will be established with initial contribution of Rs. 101.00 Crores to facilitate higher education and skill development trainings of children and the destitute women to ensure their settlement in life. Efforts will be made to encourage/raise the donations from the individual donors as well as from the companies under Corporate Social Responsibilities (CSR) component. The fund will be utilised for following purpose:

7.3.i Annual educational tours outside State:- Educational tour/ excursion tour to the different places of interest/ historical places in India shall be organized annually for 15 days. The travel arrangements shall be made for the residents by Shatabadi (Chair Car)/ AC Volvo/Air facility). Stay arrangements during such tours shall be made at three star Hotels.

7.3.ii Bharat Yatra :- Under which the resident of the Old Age Homes and Shelter Homes for women would be taken for a tour to famous places/ historical places/ pilgrimage of the State or outside the State annually. (for 10 days per tour by Shatabadi (Chair Car)/ AC Volvo/Air facility). Stay arrangements during such tours shall be made at three star Hotels.

7.3.iii. Coaching: Online coaching courses shall be organised and offline coaching facilities will be provided. Coaching will be provided during higher secondary and graduation.

One time Financial Assistance of Rs. 1,00,000/- per annum per person for coaching, hostel fees, tuition fees etc. shall be provided to the eligible persons above 18 years of age. Monthly stipend @ Rs. 4000/- per person per month shall also be provided during the course.

7.3.iv. After Care Services:- After Care services will ensure opportunities to enable children to discover their full potential and assist them to flourish in all respects, in a sustained manner. Inter-sectoral convergence will be made to provide best facilities to these children/ persons in order to help them integrate into the mainstream of the society and to ensure their rehabilitation.

Residential facilities shall be provided for orphans after the age of 18 years till the age of 27 years. Residential facility in After Care Institutions along with food, shelter and clothing will be provided to orphans till 27 year of age provided that no such facilities will be extended to ex- residents of CCIs those having at least one parent living, after the age of 21 years.

On attaining the age of 18 years children leaving the CCI and all the orphans belonging to the state of Himachal Pradesh, shall be provided educational facilities in the following manner:

7.3.iv.a. Higher Education (Academic) / Vocational Training/ Skill Development:- The Government shall bear all expenditure of higher education (Academic/Vocational Training/ Skill Development) including hostel fees and tuition fees etc. on actual rates for the eligible children/persons after completion of the age of 18 years till the age of 21 years for all children leaving the CCIs and till the age of 27 years for the orphans (as defined in this scheme) belonging to the State of Himachal Pradesh. The Government shall also bear all expenditure of meritorious orphans (eligible in this scheme) for the study in reputed foreign institutions recognized by Govt. of India. The vocational training/ skill development will also be provided to Ekal Nari as defined in point No. 6(e) of this scheme, who are residing in the institutions run under the State Government.

During study period a Stipend of Rs. 4000/- per month per person shall be given for meeting out their personal expenses. If the hostel facility is not available in the institution, the Government shall also bear the entire cost of boarding and lodging outside the hostel till completion of the degree / course. Efforts shall be made to reserve seats in the Institutions for vocational courses/ skill development, ITIs, Degree Colleges etc.

Institutions for higher education/vocational courses/ skill development

- i. ITIs
- ii. Auxillary Nurse Midwifery/ GNM Training Institutes
- iii. Polytechnics
- iv. Engineering Colleges, IITs.
- v. Medical Colleges, PGI, AIIMS etc.
- vi. Air Hostess/ Beauty Training Institutes etc.
- vii. Empanelled Institutions of Kaushal Vikas Nigam.
- viii. Any other empanelled institutions with HP State/ Central Govt.
- ix. Business schools for BBA, MBA, IIMs etc.
- x. Technical Courses like Pharmacy, Lab technician, Electrical, Mobile repair etc.
- xi. University, Degree Colleges

If any individual/ organization / company wants to sponsor the entire expenditure per annum being incurred in the boarding/ lodging, education and other components of the scheme for one year or any number of years, they will be allowed to sponsor for the same under Mukhya Mantri Sukh Aashray Kosh.

7.3.iv.b. Self Employment Assistance

- a. **Grant for small / micro scale industries:** Eligible persons, who wish to establish their own start-ups, after attaining the age of 18 years shall be provided, one time financial assistance to the tune of @ Rs. 2.00 Lakh per person enabling them to earn their livelihood. These persons will be entitled for loan/ benefits under Mukhya Mantri Swawlamban Yojana.

Note: The operational guidelines for Mukhya Mantiri Sukh-Aashray Kosh are attached at Annexure “A”.

- b. The ex-beneficiaries of Mission Vatsalya scheme or any other orphan will be eligible for taking benefit of any other scheme of the Government. However, for similar nature of the schemes, the benefit will be granted under one scheme only.

8. Eligibility to take benefits from Mukhya Mantiri Sukh-Aashray Kosh:-

For Children

- a) The children/ adolescents who are benefitted under institutional care services in Child Care Institutions.
- b) The children/ adolescents who are benefitted under non- institutional care services under Foster Care/Sponsorship Programme and After Care Programme under Mission Vatsalya Scheme.
- c) The children above the 18 years of age who have to leave the CCI after the issuance of restoration orders by the Child Welfare Committee.
- d) The children covered under Foster Care/Sponsorship Programme and After Care Programme who have attained the age of 18 years and for whom the financial assistance has been discontinued.
- e) Orphan children in need of care and protection who have not been covered under Mission Vatsalya Scheme before 18 years of age.
- f) Above mentioned children/ adolescents will be eligible for Higher Education/ Coaching/ Career Counseling/ Vocational Training/ Skill Development/ Self Employment Assistance, under this Scheme till the age of 21 years. The eligibility criteria for orphans shall be 27 years for all services except marriage grant.
- g) Persons belonging to the aforementioned categories of children and in need of care and protection shall be eligible for one time marriage grant after attaining marriageable age as defined by law.

For Women

- a) Young widows, and Ekal Nari without any support and residents of State Home for Women-cum-Protective Home and Shakti Sadan shall be eligible for Skill/ Vocational Training and Start up assistance.

- 9. Constitution of Administrative Board/ Committee:-** State/District Child Welfare and Protection Committee at the State and District level as per the new guidelines of Mission Vatsalya have already been constituted by the Government for monitoring and implementation of Child Protection Services. The same shall be responsible for implementation of this scheme. It shall also give suggestions

for improvement in the infrastructure/ service delivery/ other short comings found in the institutions. The local MLAs, Members of PRIs and Eminent persons of the District shall be called as special invitees in the committee meetings for imparting their valuable suggestion for improvement and quality implementation. The committee will meet quarterly and review all the arrangements in the institution and will review standards of care, education, vocational training being provided at the institution and ensure that everything is provided is of best quality. The Administrative Board/ Committee shall be notified by the Secretary (SJ&E) separately.

10. Development of IT Platform / Portal:-A web-portal will be developed for maintaining the data base of all children covered under Juvenile Justice (Care and Protection of Children) Act, 2015/ Mission Vatsalay scheme, Ekal Nari and Elderly Persons. Through this portal, following linkages with following services will be established:-

- Registration of beneficiaries
- After Care linkage
- DBT.
- CSR linkage
- Mentorship linkage
- Sponsorship linkage
- Geo-tagging of CCIs
- Donations in Mukhya Mantiri Sukh Aashray Kosh

Note: - Details of donors shall be declared and uploaded in the portal at the end of the financial year.

11. Eligibility under the scheme:-

Children, Women and Elderly Persons shall be eligible under this scheme as per already defined provisions/ criteria laid down for them in Mission Vatsalya, State Home-cum- Protective Home Scheme, Shakti Sadan Scheme, Integrated Scheme for Older Persons and Integrated Programme for Senior Citizens. Orphans and Ekal

Nari as defined in this scheme shall be eligible for benefits as mentioned in the specific components of this scheme.

- 12. Sanctioning Authority:** The concerned District Programme Officer shall be the competent authority to sanction the expenditure under the scheme with the prior approval of the Director, Women and Child Development. The expenditure will be disbursed through District Child Protection Officer.
- 13. Repeals and savings:** With the implementation of this scheme, following provisions/ schemes will stand repealed and saved under this scheme:
- i. Mukhya Mantri Bal Udhar Yojna notified vide Notification No. SJE-A-F(2)-11/2016 dated 05/10/2016 including Rehabilitation Assistance and Scholarships being provided to the ex-residents/ residents of the Child Care Institutions.
 - ii. Bal/ Balika Suraksha Yojna.

However, all the posts (temporary/fixed salaried/part-time/daily wage/regular) sanctioned under Mukhya Mantri Bal Udhar Yojna from time to time shall deemed to have been created/ sanctioned under this scheme. The Grants-in-Aid being provided under Mukhya Mantri Bal Udhar Yojna to the HP State Council for Child Welfare or any other NGOs would continue to be paid under this scheme.

Budget Estimate:-

Component	Estimated Expenditure
Recurring Expenditure	
Qualitative improvement	Rs. 11.95 Cr. (Annexure 'B 3')
Remuneration to 172 House Mothers @ 14564	Rs. 3.01 Cr.
Remuneration of additional staff for existing Children Homes	Rs. 0.34 Cr. (Annexure "B 4")
Remuneration of Staff proposed in Project Monitoring Unit (PMU) for new Scheme and MMSAK at Directorate level	Rs. 0.17 Cr. (Annexure "B 7")
Remuneration of additional Staff proposed for existing State Home-cum- Protective Home	Rs. 0.12 Cr. (Annexure "B 8")
Recurring expenditure for Old Age Home	Rs. 0.32 Cr. (Annexure "B 5")
Recurring Expenditure for Integrated Home (Remuneration of staff and maintenance of integrated homes)	Rs. 5.66 Cr. (Annexure "B 6")
Recurring Expenditure for After Care institutions (Remuneration of staff and Qualitative improvement)	Rs. 1.02 Cr. (Annexure "B 10")
Expenditure towards RD 0-14 years @ Rs. 1000 for 784 children= Rs. 94,08,000/- 15-18years @ Rs. 2500 for 596 children= Rs. 1,78,80,000/- Destitute/ deserted women @ Rs. 2500 for 35 women= Rs. 10,50,000/- Ekal Nari @ Rs. 2500 for 3500 women= Rs. 10,50,00,000/-	Rs. 13.34 Cr.
Administrative Expenditure	Rs. 1.80 Cr.
Construction of House under MMSAY (100 person @ Rs.1,50,000/-)	Rs. 1.5 Cr.
Construction of House under MMSAY (Orphan not eligible for housing schemes of other Govt. Department) (100 persons @Rs. 3,00,000/-)	Rs. 3.0 Cr.
Total	Rs. 42.23 Cr. Per annum

Component	Estimated Expenditure
Non-Recurring Expenditure	
Qualitative Improvement (furniture etc.)	Rs. 3.74 Cr (Annexure " B 2")
Infrastructure up-graduation	(WCD) Rs. 35.00 Cr.+ (ESOMSA) Rs. 1.00 Cr (Annexure "B 1")
Development of State of Art facilities (CCI HI- Dhalli) Shimla	Rs. 20.00 Cr.
Construction of CCI for Girls (Khaknal) Kullu	Rs. 10.00 Cr.
Construction of Integrated Homes (Jawalaji) Distt. Kangra	Rs. 80.00 Cr

Construction of Integrated Homes (Sundernagar) Distt. Mandi	Rs. 80.00 Cr
Upgradation of After Care Home and facilities	Rs. 0.20 Cr.
Development of IT portal	Rs. 0.10 Cr.
Total	Rs. 230.04 Cr. (plus GST)
GT(Recurring+ Non Recurring)	Rs. 272.27 Cr. (Rs. 42.23 Cr. +Rs. 230.04 Cr.)

Annexure “B 1”

Upgradation of existing Infrastructure

District	Sr. No	Name of the Institutions	Capacity	No. of Children	Availability of Land	Cost of upgradation
Chamba	1.	Killar at Pangi (Combined)	50	33	4.8652 Biswa	Rs. 2.00 Cr.
	2.	Sahoo (Boys)+ Mehla at Sahoo	25+50=75	24+27=51	Sahoo- 5 bigha Mehla-5.715 bigha	Rs. 5.00 Cr.
Kinnaur	3.	Kalpa	50	29	0.16061 bigha	Rs. 2.00 Cr.
Mandi	4.	Sundernagar (Girls)	50	41	1.79151 bigha	Rs. 5.00 Cr.
Shimla	5.	Mashobra (Girls)+ Sunni at Mashobra	100+50=150	88+11=99	Sunni-0.9810 bigha	Rs. 10.00 Cr.
	6.	Bal Ashram Masli+ Arki+ Saharahan (Boys) at Masli	100+100+100=300	21+18(+4)+15=54(+4)	Masli-3.064 bigha Sarahan-2.5 bigha	Rs. 5.00 Cr.
	7.	Hiranagar (OH) (Combined)	25	10	5.50 bigha	Rs. 2.00 Cr.
	8.	Shishu Grih	10	18		Rs. 2.00 Cr.
Una	9.	Samoorkalan (OH) (Comb.)	25	7	1.729 bigha	Rs. 2.00 Cr.
Total						Rs. 35.00 Cr.

Construction of New Infrastructure (State of Art facilities)

Component	Estimated Expenditure
Development of State of Art facilities (CCI HI &VI- Dhalli) Shimla	Rs. 20.00 Cr.
Construction of CCI for Girls (Khaknal) Kullu	Rs. 10.00 Cr.
Construction of Integrated Homes (Jawalaji) Distt. Kangra	Rs. 80.00 Cr
Construction of Integrated Homes (Sundernagar) Distt. Mandi	Rs. 80.00 Cr
Development of IT portal	Rs. 0.10 Cr.
Total	Rs. 190.00 Cr. (plus GST)

Component	Estimated Expenditure
Development of IT portal	Rs. 0.10 Cr.

Annexure “B 2”

Detail of Non- Recurring Expenditure under Qualitative Improvement

Sr. No.	Articles	Estimated Expenditure per Child (in RS.)
1.	Wooden Box Bed	8,000/-
2.	Cub-board	8,000/-
3.	Study Table- Chair	5,000/-
4.	Table lamp	5,00/-
5.	Book Shelf	4,000/-
6.	Electric Kettle	1,200/-
7.	Lap Top for children from class 10 th to 12 th (approx. 250 children)	40,000/-
	Total	59,200/-

Amount for Laptops= 250 x 40,000/- = Rs. 1,00,00,000/-

Amount for other articles= 670 x 26,700/- = Rs. 1,78,89,000/-

Total amount for 360 children of CCIs proposed for upgradation = Rs. 2,78,89,000/-

Sr. No.	Component	Estimated Expenditure per CCI (in RS.)
1.	Commercial Washing Machine with dryer	2,00,000/-
2.	Oven	60,000/-
3.	Tea-Coffee Vending Machine	25,000/-
4.	Cutlery Utensils	50,000/-
5.	Fumigation Machine	27,000/-
5.	Smart TV 50 Inch @ 63,000/-	1,26,000/-
6.	Music System wireless bluetooth	37,000/-
7.	Play Station PS5 console	67,000/-
8.	Musical Instruments	1,10,000/-
9.	Smart board	2,50,000/-
	Total	9,52,000/-
	For 10 CCIs	95,20,000/-

Detail of Expenditure under Qualitative Improvement

Bedding					
Sr. No	Article	Quantity per child as per JJ Act, 2015	Proposed under New Scheme	Amount under mission Vatsalya	Amount proposed under new Scheme
1.	Mattress	1 at the time of admission and subsequently 1 after every 1 year	Mattress of high quality @ Rs. 5000/-	Rs. 1000/ per Child Per Annum	5000/-
2.	Cotton Durry	2 at the time of admission and subsequently 2 after every 2 years	-	0	0
3.	Mattress cover	2 at the time of admission	Mattress cover of high quality @ Rs. 1000/-		2000/-
4.	Cotton bed sheets	2 at the time of admission and subsequently 1 after every 6 months	Cotton bed sheets of different colors scheme i.e. 6 at the time of admission and subsequently 6 after every one year for children 0-6 years @ Rs. 1250/- 4 at the time of admission and subsequently 2 after every six months for children 7-18 years @ Rs. 1250/-		7500/-
5.	Pillow (Cotton stuffed)	1 at the time of admission and subsequently 1 after every 1 year	1 at the time of admission and subsequently 1 after every 1 year. micro fiber pillow @ Rs. 750		700/-
6.	Pillow covers	1 at the time of admission and subsequently 1 after every 1 year	3 at the time of admission and subsequently 2 after every 1 year @ Rs. 200/-		600/-
7.	Cotton blankets/ Khes	2 at the time of admission and subsequently 1 after every 2 years	Good quality blankets i.e. 2 at the time of admission and subsequently 2 after every 2 years @ Rs. 1000		2000/-

8.	Cotton filled quilt	1 at the time of admission and subsequently 1 after every 2 years (in cold region in addition to the blankets)	Good quality fiber quilt i.e. 1 at the time of admission and subsequently 1 after every 2 years shall be provided. Micro fiber 200 gsm @ Rs. 2000/-		2000/-
9.	Mosquito net	1 at the time of admission and subsequently 1 after every 6 months	As per the requirement @ Rs. 1200		1200/-
10.	Cotton towels	2 at the time of admission and subsequently 1 after every 3 months	Good quality towel i.e.2 at the time of admission and subsequently 1 after every 6 months shall be provided.400gsm @ 600/-		1800/-
11.	Woolen blankets	Nil	1 two ply mink blanket at the time of admission @ Rs. 4500		4500/-
Total					27,300/-

Total Recurring Expenditure under Qualitative Improvement (bedding)

Sr. No.	Component	Amount under JJ Act per Child per annum	Amount proposed under the new Scheme per child per annum	Additional Amount per Child
1	Bedding	1000	27,300/-	27,300-1000=26,300/-
Total Expenditure for 670 children		26,300 x 670		1,76,21,000/-

Clothing for Girls					
Sr. No	Article	Quantity per Child as per JJ Act, 2015	Good quality articles Proposed under New Scheme	Amount under mission Vatsalya	Amount proposed under new Scheme
1.	Skirts and Blouse or Salwar Kameez or Half Sari	5 sets per year for girls depending on age and regional preferences	5 sets per year for girls depending on age @ 1500/-	Rs. 3000/- per Child	7500/-

	with Blouse and Petticoat				
2.	Age appropriate undergarments	3 sets every quarter.	3 sets every quarter.@ Rs. 950/- (550 lower & 400 upper)		2850/-
3.	Sanitary Towels	2 packs per year for elderly girls.	3 packs per year for elderly girls.@ 1000/-		2000/-
4.	Woollen Sweaters (full sleeves)	2 sweaters yearly.	3 sweaters yearly. @ Rs. 3000/-		9000/-
5.	Woollen Sweaters (Half sleeves)	2 sweaters yearly.	3 sweaters yearly.@ Rs. 1500/-		4500/-
6.	Woollen Shawls	1 per year.	2 per year.@ 2000/-		4000/-
7.	Nightwear	2 sets every 6 months.	3 sets every years @ Rs 1500/-		4500/-
8.	Jackets		2 set every year @ 4000/-		4000/-
9.	Sanitary pads	Nil	Pack of 50 for every quarter @ Rs. 625		2500/-
Total					40,850/-
Clothing for Boys					
Sr. No	Article	Quantity per Child as per JJ Act, 2015	Good quality articles proposed under New Scheme		
1.	Shirts	2 at the time of admission and subsequently 1 after every six months	3 at the time of admission and subsequently 1 after every six months @1200/-		4800/-
2.	Shorts	2 at the time of admission and subsequently 1 after every months for younger boys.	2 at the time of admission and subsequently 2 after every six months for younger boys. @ 800/-		3200/-
3.	Pants	2 at the time of admission and subsequently 1 after every months for elderly boys.	3 at the time of admission and subsequently 1 after every six months for elderly boys. @ Rs. 1800/-		7200/-
4.	Age appropriate undergarments	3 sets every quarter.	3 sets every quarter.@ Rs. 1250/-		3750/-
5.	Woollen	2 yearly.	3 yearly.@ 3000/-		9000/-

	jerseys (full sleeves)				
6.	Woollen jerseys (half sleeves)	2 yearly.	3 yearly. @ Rs. 2700/-		8100/-
7.	Woollen Caps	1 in 1 year.	2 in 1 year. @ 500/-		1000/-
8.	Kurta Pyjama for nightwear	2 sets every 6 months.	Nil		0
9.	Night suits	nil	3 sets every year.@ Rs. 2000/-		6000/-
10.	Jackets		2 set every year @ 2000		4000/-
Total					47,050/-

Miscellaneous Articles					
Sr. No	Article	Quantity per Child as per JJ Act, 2015	Proposed under New Scheme	Amount under mission Vatsalya	Amount proposed under new Scheme
1.	Slippers	1 pair at the time of admission and subsequently after every 6 months.	1 pair at the time of admission and subsequently 1 after every 6 months.@ Rs. 500/-		1000/-
2.	Sports shoes	1 pair at the time of admission and subsequently 1 pair after every 1 year.	2 pair at the time of admission and subsequently 1 pair after every 1 year. @ Rs. 3000/-		6000/-
3.	School uniform	2 sets every six months for children attending schools.	6 sets every year for children attending schools. @ Rs. 6000/- (3 winters and 3 summers)		36000/-
4.	School Blazer	Nil	1set every year for children attending schools. @ Rs. 3000/-		3000/-
4.	School bag	1 every year for children attending schools.	1 bags every year for children attending schools @ Rs. 1500/-		1500/-
5.	School shoes	1pair at the time of admission in school and subsequently 1 pair after every 6 months.	2 pair at the time of admission in school and subsequently 2 pair after every 6 months/ year. @ Rs. 1500/-		6000/-
6.	Handkerchiefs	2 at the time of admission and subsequently 2 after	3 at the time of admission and subsequently 2 after every 2 months. @ Rs.		250/-

		every 2months.	50/-		
7.	Socks	3 pairs every six months.	3 pairs every six months. @ Rs. 100/-		600/-
	Total				54350/-

Miscellaneous Articles			
Sr. No	Article	Quantity per Child as per JJ Act, 2015	Proposed under New Scheme
1.	Hair oil for grooming the hair	100 ml per month.	As per requirement.
2.	Toilet soap/ handwash	2 bars of 100gm per month.	
3.	Tooth brush	1 in every 3 months.	
4.	Toothpaste	100 gm (a tube) per month.	
5.	Comb	1 in every three month.	
6.	Shampoo sachets	8 in a month (10ml/ per sachet)	
7.	Bathing soap	2 bars of 125 gm per month.	
8.	Hair clip/ band	2 bands in 3 months.	
9.	Moisturizer or cold cream (during winters)	250 ml in a month.	

Total Recurring Expenditure under Qualitative Improvement Component

Sr. No.	Components such as Clothing, food Miscellaneous	Amount under JJ Act per Child	Amount proposed under the new Scheme per child	Additional Amount per Child
1.	Quality food (Top UP) Additional amount for quality food	3000x12= 36,000	1,000 x12 =12000/-	1,66,250- 36,000
2.	Miscellaneous (Books, Stationary, Toiletries etc.) @1000 per month per child		1,000 x12 =12000/-	
	Grand Total (40,850+47,050+54,350+12,000+12,000)		1,66,250/-	1,30,250
	Total Expenditure for 670 children	1,30,250 x 670		8,72,67,500/-
	Clothing Allowance @10,000/-	For children in CCIs 1380 x 10,000/- =Rs. 1,38,00,000/- For women in State Home-cum-Protective Home/ Shakti Sadan 35x 10,000/- = Rs. 3,50,000/- For resident of Old Age Home 50x 10,000/- = Rs. 5,00,000/-		1,46,50,000/-
	Grand Total Recurring Expenditure under Qualitative Improvement Component	1,76,21,000/-+8,72,67,500/-+1,46,50,000/-		11,95,38,500

Annexure “B 4”

Staff Remuneration for Child Care Institution, with the Capacity to Accommodate 50 Children

Sr. No.	Staff Remuneration	Existing under Mission Vatsalya per annum (in Rs.)	Proposed under New Scheme per month	Proposed under New Scheme per Annum	Additional Funds required per annum
1	One Officer-in-Charge (Superintendent) @ Rs.33,100/-per month	3,97,200	-	-	-
2	One Counsellor @ Rs.23,170/-per month	2,78,040	-	-	-
3	One Probation Officer/Child Welfare Officer/Case Worker @ Rs.23,170/-per month	2,78,040	-	-	-
4	Two House Mother or /House Father @Rs.14,564/-x 2 per month	3,49,536	Additional 9 House mother @ Rs 14564/- per month	Rs. 15,72,912/-	Rs. 15,72,912/-
5	One Paramedical staff @ Rs.11,916/- per month	1,42,992	-	-	
6	One Store-keeper cum Accountant@ Rs.18,536/- per month	2,22,432	-	-	
7	One Educator @ Rs.10,000/-per month	1,20,000	@ Rs.16648/- per month	Rs. 1,99,776	Rs. 79,776/-
8	One Art & Craft cum Music Teacher @ Rs.10,000/-per month	1,20,000	@ Rs.16648/- per month	Rs. 1,99,776	Rs. 79,776/-
9	One PT Instructor cum Yoga Trainer @ Rs.10,000/-per month	1,20,000	@ Rs.16648/- per month	Rs. 1,99,776	Rs. 79,776/-
10	Two Cook @ Rs.9,930/- per month	2,38,320	@ Rs.11,000/- per month	Rs. 2,64,000/-	Rs. 25,680/-
11	Two Helper cum Night Watchman preferably Women in Girl Child CCI @ Rs.7,944/- per month	1,90,656	@ Rs.11,000/- per month	Rs. 2,64,000/-	Rs. 73,344/-
12	One Housekeeper @ Rs.7,944/-per month	95,328	@ Rs.11,000/- per month	Rs. 1,32,000/-	Rs. 36,672/-
13.	Two Sweeper	Nil	@ Rs.11,000/-	Rs. 2,64,000/-	Rs. 2,64,000/-

			per month		
14.	One Vocational Teacher	Nil	@ Rs.16648/- per month	Rs. 1,99,776	Rs. 1,99,776
15.	One Computer Teacher	Nil	@ Rs.16648/- per month	Rs. 1,99,776	Rs. 1,99,776
16.	Four Security Guard	Nil	@ Rs.11490/- per month	Rs. 5,51,520/-	Rs. 5,51,520/-
17.	Two Washer men/ women (Dobhi)	Nil	@ Rs.10500/- per month	Rs. 2,52,000/-	Rs. 2,52,000/-
	Total	Rs. 25,52,544		Rs. 40,47,312/-	Rs. 34,15,008/-

Staff Remuneration for Specialised Adoption Agency with the Capacity to Accommodate 10 Children

Sr. No.	Staff Remuneration	Existing under Mission Vatsalya per annum (in Rs.)	Proposed under New Scheme per month	Proposed under New Scheme per Annum	Additional Funds required per annum
1	One Manager/Coordinator @ Rs.23,170/-per month	2,78,040			
2	One Social Worker-cum-Early Childhood	2,22,432			
3	One Nurse @ Rs.11,916/-per month	1,42,992			
4	One Doctor (Part time) @ Rs.9,930/-per month	1,19,160			
5	Six Ayahs @ Rs.7,944/-per month	5,71,968	Additional 15 House mother @ Rs 14564/- per month (as per present strength of 18 children) Total 15+6=21	Rs. 36,70,128/- (14598x21x12)	Rs. 30,98,160/-
6	One Chowkidar @ Rs.7,944/-per month	95,328	@11000	Rs. 1,32000	36,672
	Total	14,29,920			31,34,832/-

Annexure “B 5”

Budget estimate required for Old Age Home					
Sr. No	Head	Existing provision of post and salary/Honorarium	Annual expenditure	Additional Proposed	Additional amount required
A	Recurring Expenditure Staff salary-				
(i)	Manager	01 (@ Rs.22702/- pm)	272424/-	0	0
	Attendant	01 (@ Rs.18748/- pm)	224976/-	1056000/- (08@Rs11000/-)	831024/-
	Cook	01 (@ Rs.18748/- pm)	224976/-	0	0
		01 (Daily wages) (@ Rs.350/-Per day)	127750/-	0	0
	Cleaning and sweeping workers(out-source)	03 (Daily wages) (@ Rs.350/-Per day)	383250/-	0	0
	Sweeper (daily wages)	01 (Daily wages) (@ Rs.350/-Per day)	127750/-	0	0
	Aaya	01(Daily wages) (@ Rs.18748/-pm)	224976/-	0	0
	Security guard (out-source)	04(Daily wages) (@ Rs.350/-Per day)	511000/-	0	0
	Peon cum Mali	01 (@ Rs.18748-pm)	224976/-	0	0
(ii)	Building rent/maintenance 5000/pm	-	60000/-	120000/-	60000/-
	Health care- Part Time Doctor	01 (4 visits in a month) @ Rs.1000/visit	48000/-	96000 @Rs2000/visit	48000/-
(iii)	Medicine/Ambulance expenses etc.	-	100000/-	500000/-	400000/-
(iv)	Food @Rs.2000/residents	-	1200000/-	1800000/- @Rs.3000/residents	600000/-
(v)	Clothing/bedding etc. i. For winter and summer clothing Rs. 5000/- for each season including shoes for each resident.	-	268000/-	1200000/-	932000/-

	ii. mattresses, Blankets, Quilts, bed sheets, pillows, carpets etc.				
(vi)	Recreation (including Books, Magazines, Newspapers, Outings, religious and Cultural Programmes, Games like Caroms chess, card etc.)	-	60000/-	500000/-	440000/-
(vii)	Miscellaneous and contingency (electricity, water etc.)	-	160000/-	250000/-	90000/-
	Total (i to vii)		4218078/-	5522000/-	3401024/-
B	Non-recurring items				
	Items like furniture, utensils, television etc.		400000/-	9600000/-	9200000/-
Grand total A+B			5026344/-	15122000/-	12601024/-

Annexure “B 6”

RECURRING EXPENDITURE (Staff remuneration) of Additional Staff for Integrated Home

Sr. No.	Name of the Post	No. of Posts	Monthly Expdt. (in Rs.)	Yearly Expdt. (in Rs.)	Minimum Qualifications
(a.) Administrative:					
1	Manager-cum-Incharge of Institution	01	40,000	4,80,000	Post Graduate in Social sciences or M.S.W with 2 years of administrative experience or experience in institutes/organizations preferably in the field of Sr. Citizens/Specially Abled/Women & Child Development. They should possess working knowledge of computers.
2.	Accountant cum Clerical assistant with computer knowledge	01	18536	2,22,432	Graduate in Commerce with knowledge of accounts and working knowledge of computers.
3.	Gym Instructor	01	16448	1,97,376	
4.	Swimming Instructor	01	16448	1,97,376	
5.	Electrician	01	11880	1,42,560	
6.	Plumber	01	11880	1,42,560	
7.	Washer men/women (Dhobi)	08	10500 x 08 =84000	10,08,000	
8.	Gardener	02	10500 x 2 =21000	2,52,000	
9.	Sweeper	02	10500 x 02 = 21000	2,52,000	5 th Pass
10	Security Guard	08	11490 x 08 = 91920	11,03,040	Matriculate or Ex-serviceman
11.	Security Guard for swimming pool	02	11490 x 2 = 22980	2,75,760	
12.	Pujari	01	11880	1,42,560	
Total				44,15,664	
(b.) Medical:					
1	Doctor (Full	02	60,000 x	14,40,000	Doctors should essentially be

	time)		2 = 1,20,000		qualified as MBBS and MD BAMS or MD(AM)
2	Psychologist	01	40,000	4,80,000	MA in Psychology with Diploma in Clinical Psychology with 1- 2 years' experience in the field.
3.	Physiotherapist	02	30000 x 2 = 60000	7,20,000	Graduate diploma in physiotherapy B.P.T.
4	Nurse (full time)	04	11916 x 4 = 47664	5,71,968	A qualified nurse with GNM/B.Sc. nursing degree and should be willing to be trained by the agency, as decided by Deptt. Of SJ&E.
5	Ward Boys/ Helpers/Peon	04	11,000 x 4 = 44,000	5,28,000	Matriculate preferably with experience of working in Hospitals/ Health Care Centers.
Total				37,39,968	
(c.) Teaching Staff for Shelter Home for Women and Old Age Home:					
1.	Art, Craft, and Music Teacher	01	16448	1,97,376	Degree/ diploma in related field Possessing experience of at least three years in the discipline
2.	Yoga Teacher	01	16448	1,97,376	Degree/ diploma in related field Possessing experience of at least three years in the discipline
4	Vocational Teacher such as sewing, cutting, embroidery and tailoring, making preservative food etc.	01	16448	1,97,376	Diploma in related field Possessing experience of at least three years in the discipline
Total				5,92,128	
TOTAL				87,47,760/-	

RECURRING EXPENDITURE (Other than Staff remuneration)

S. No.	Item	Monthly Expenditure (Rs.)	Annual Expenditure (Rs.)
1	Maintenance of building	50,000	6,00,000
2	Medicines etc.	1,00,000	12,00,000
3	Contingencies including office expenses (Stationery, water, electricity, postage, telephone, maintenance and repairing of bed, linen, Documentation & IEC material, printing, etc.)	2,00,000	24,00,000
4.	Hiring of Vehicles.	60,000	7,20,000
TOTAL		4,10,000/-	49,20,000/-

Total Recurring Cost of Integrated Home

	RECURRING EXPENDITURE (Staff remuneration Common Staff)	87,47,760/-
	RECURRING EXPENDITURE (Staff remuneration for CCIs (8 Blocks))	2,73,20,064/-
	RECURRING EXPENDITURE (Staff remuneration for Women Block)	80,14,000/-
	RECURRING EXPENDITURE Old Age Home	76,19,102/-
	RECURRING EXPENDITURE (Other than Staff remuneration)	49,20,000/-
GRAND TOTAL		5,66,20,926/-

Annexure “B 7”

Human resource requirement in Project Monitoring Unit (PMU) for monitoring of this new scheme and MMSAK at Directorate level

Sr. No.	Name of the Post	No. of Posts	Monthly Expdt. (in Rs.)	Yearly Expdt. (in Rs.)	Minimum Qualifications
1	Programme Officer	01	34,755/-	4,17,060	Post Graduate in Social work/sociology/ Child Development/ Human rights Public Administration/ Psychology/ Psychiatry/ Law / Public Health/ Community resource management from recognized University Or Graduate in Social Work/Sociology/ Child Development/ Human rights Public Administration/ Psychology/ Psychiatry/ Law / Public Health/ Community resource management from recognized University with two years' experience in project formulation/ implementation, monitoring and supervision in preferably in the field of women and Child Development and Social Welfare Proficiency in Computers.
2.	IT Programmer	01	30,000/-	3,60,000/-	Bachelor's degree in computer science, information technology, or computer engineering from recognized University with two years' experience in project formulation/ implementation, monitoring.
3.	Accountant	01	18536	2,22,432/-	Graduate in Commerce/ Mathematics degree from a recognized University. At least 1 year experience of working in desired field Computer Skills & command

					on Tally
4.	Office Assistant with computer knowledge	02	13240x2 =26480	3,17,760/-	12 th pass from recognized board/ Equivalent Board with Diploma/ Certificate in Computers At least one year experience of working with Govt./ NGO-Government Organization.
5.	Data Entry operator	01	13,240	1,58,880/-	12 th pass from recognized board/ Equivalent Board with Diploma/ Certificate in Computers At least one year experience of working with Govt./ NGO-Government Organization.
6.	Peon	01	11000	1,32,000/-	Matriculate preferably with experience of working
7.	Sweeper	01	11000	1,32,000/-	5 th Pass
	Total			17,40,132/-	

Annexure “B 8”

Additional Staff requirement for State Home-cum-Protective Home (Nari Sewa Sadan)

Sr. No.	Name of the Post	Existing posts	Annual expdt. on existing posts	Additional Posts Proposed	Monthly Expdt. On proposed posts (in Rs.)	Yearly Expdt. (in Rs.) on proposed posts
1	Superintendent (Home)	01	9,60,000	-	--	--
2	Warders	02	10,80,000	04 @ Rs. 10500 per month per person	42,000/-	5,04,000/-
3	Sweepers (outsourced)	02	2,52,000	02 @ Rs. 10500 per person per month	21,000/-	2,52,000/-
4	Washer Women	01	1,26,000	02 @ Rs. 10500 per person per month	21,000/-	2,52,000/-
5	Chowkidar	02	13,20,000	--	---	--
6	Helper	--	--	01 @ Rs. 10500 per person per month	10,500/-	1,26,000/-
7	Peon	01	6,60,000	--	--	--
8	Cook	02	10,80,000	--	--	--
9	Clerk	01	4,80,000	--	--	--
10	Security Guards (outsourced)	03	4,30,000	--	--	--
11	Art & Craft Teacher (Casual-Hour Based)	01	96,000	--	--	--
12	Music Teacher (Casual-Hour Based)	01	96,000	--	--	--
	Total	17	68,80,000	08	94,500/-	11,34,000/-
						-

Note:- Contractual/ Outsourced staff, if any, will not be paid wages at a rate lower than the prescribed minimum wages by the State for the relevant skills/ knowledge sets. The social security benefits such as EPF, ESIC or any other statutory benefits need to be extended to staff engaged by the State as per extant provisions of Law. Any other statutory taxes/ duties such as GST etc. and Employer Share of EPF, ESIC would not be deducted from the salary of the contractual/ outsourced staff. The applicable taxes and duties would be payable by the State Government from their own budget.

Annexure “B 9”

Educational/ excursion Tour:-

Sr. No.	Component	No. of Beneficiaries	Estimated Expenditure per CCI (in RS.)
1.	Educational/ excursion Tour @ 1,00,000/- per child	360	3,60,00,000/-
2.	Bharat Yatra @ 1,00,000/- per child	50	50,00,000/-
	Total		4,10,00,000/-

Higher Education (125 X 1.00 Lakh)	Rs. 1.25 Cr.
Coaching/ Skilling / Start-up	Rs. 0.35 Cr.

Annexure “B 10”

Financial Support to After Care Institution with the Capacity to Accommodate 50 Persons

Sr. No.	Item of Expenditure	Amount per annum (in Rs.)
(A) Non- Recurring Expenditure (once in five years)		
1.	Structural changes, up-gradation of accommodation facilities and maintenance	10,00,000
2.	Up-gradation of facilities like purchase /maintenance of Television, computer, Books and furniture, kitchen equipment etc.	10,00,000
	Total	20,00,000

Recurring Expenditure (per Annum)

(B) Staff Remuneration		Amount per annum (in Rs.)
1	One Officer-in-Charge (Superintendent) @ Rs.33,100/-per month	3,97,200
2	One Counsellor @ Rs.23,170/-per month	2,78,040
3	One Probation Officer/Child Welfare Officer/Case Worker @ Rs.23,170/-per month	2,78,040
4	One House Mother or /House Father @ Rs.14,564/- per month	1,74,768
5	One Paramedical staff @ Rs.11,916/- per month	1,42,992
6	One Store-keeper cum Accountant @ Rs.18,536/-per month	2,22,432
7	Two Cook @ Rs.11,000/- per month	2,64,000
8	Two Helper cum Night Watchman preferably Women in women institution @ Rs.11,000/- per month	2,64,000
9	One Housekeeper @ Rs.11,000/- per month	1,32,000
10.	One Sweeper @ Rs.11,000/- per month	1,32,000
	Total	24,85,248

(C) Administrative Expenses		Amount per annum(in Rs.)
1.	Maintenance @ Rs. 5000/- per person per month (for food, medicine, soap, oil etc.)	30,00,000
2.	Clothing including slippers and shoes @ 54900 per person per year	27,45,000

2.	Bedding including mattress, bet sheets, pillow, blanket, quilt, dari/ mats etc. @ 27300/- per person per year	13,65,000
3.	Administrative Expenses – Water Electricity, Transportation etc.	6,00,000
	Total	77,10,000
	Total Recurring Cost (B+C)	1,01,95,248
	Grand Total (A+B+C) Non- recurring + Recurring Grant	1,21,95,248

Total expenditure for establishing two After Care Institutions =2 x 1,21,95,248= Rs. 2,43,90,496/-