

**TEMPLATES FOR FINANCIAL PROPOSALS TO BE SUBMITTED BY THE STATES
UNDER THE
INTEGRATED CHILD PROTECTION SCHEME**

INTEGRATED CHILD PROTECTION SCHEME

NAME OF STATE:

DATE AND YEAR OF PROPOSAL:

DATE OF SIGNING MOU:

AMOUNT SANCTIONED IN PREVIOUS YEAR:

AMOUNT UNSPENT IN PREVIOUS YEAR:

AMOUNT PROPOSED IN CURRENT YEAR:

NUMBER OF DISTRICTS:

PROVISION IN THE STATE BUDGET FOR THE YEAR _____ FOR IMPLEMENTATION OF ICPS:

Please note:

1. In case of all new projects copy of the approval of Project Screening Committee (PSC) must be attached
2. All proposals for construction of Homes, etc. should have PWD approved work plan and cost estimates.
3. All rent proposals to be supported by copy of relevant lease deed and PWD rent assessment certificate
4. Utilisation Certificate in respect of previous grants released under the scheme to be submitted by the State along with proposal for subsequent grant

INTEGRATED CHILD PROTECTION SCHEME

The following are the Templates for the Financial Proposals to be received from the States under the ICPS.

- A. Status of Service Delivery Structures (A) at par with ICPS norms, along with ICPS Forms
- B. Status and Requirement of Implementation for Service Delivery for ICPS (B) at par with ICPS norms, along with ICPS Forms
- C. Budget under ICPS (C) (2010-11) along with ICPS Forms

SECTION I

STATUS OF SERVICE DELIVERY STRUCTURES

This section includes the status of Service Delivery Structures and Statutory Support Services to be set up under ICPS in the State. Details under each component may please be submitted as per forms attached. (To be filled only at initial stage, thereafter, only changes to be indicated).

IMPLEMENTATION STATUS FOR STRUCTURES FOR ICPS-(A)

YEAR: _____

SUMMARY

TO BE PRESENTED WITH FINANCIAL PROPOSAL

SL NO.	COMPONENT	PRESENT STATUS-HAS STRUCTURE BEEN SET UP?	IF NOT BY WHEN IT WILL BE SET UP– INDICATE TENTATIVE TIME	PLEASE REFER ICPS FORMS(A) FOR DETAILS
A SERVICE DELIVERY STRUCTURE				
I	State Project Support Unit [SPSU]	Yes/No		A – 1
ii	State Child Protection Society [SCPS]	Yes/No		A – 2
lii	State Adoption Resource Agency [SARA]	Yes/No		A – 1
iv	District Child Protection Societies [DCPS]	Nos. Set up		A – 3
v	Adoption Coordinating Agencies [ACAs]	Nos. appointed		A – 1
B STATUTORY SUPPORT SERVICES				
i	Child Welfare Committees [CWCs]	Nos. Set up		A – 4
ii	Juvenile Justice Boards [JJBs]	Nos. Set up		A – 5
iii	Special Juvenile Police unit (SJPU)	Nos. Set up		A - 6

SPSU. SARA. ACA

	DATE WHEN SET UP	CORRESPONDENCE ADDRESS AND TELEPHONE NUMBER	CONTACT PERSON
SPSU			
SARA			
ACA			

STATE CHILD PROTECTION SOCIETY (SCPS)

WHETHER SOCIETY HAS BEEN REGISTERED AND CONSTITUTED, PLEASE ATTACH THE COPY OF SOCIETIES REGISTRATION CERTIFICATE, MOA AND BYE LAWS:

PLEASE ATTACH THE LIST OF MEMBERS OF **STATE CHILD PROTECTION SOCIETY**:

CORRESPONDENCE ADDRESS AND TELEPHONE NUMBER OF SCPS:

PLEASE GIVE BANK DETAILS: (BANK NAME AND ADDRESS, ACCOUNT NUMBER, IFSC CODE AND MICR CODE ETC.)

DISTRICT CHILD PROTECTION SOCIETY (DCPS)

SL. No.	NAME OF DISTRICT	DATE WHEN CONSTITUTED	CORRESPONDENCE ADDRESS AND TELEPHONE NUMBER	CONTACT PERSON

STATUTORY SUPPORT SERVICES
CHILD WELFARE COMMITTEE (STATUS)

SL. No.	ADDRESS OF CWC	LOCATION*	NAME OF DISTRICTS COVERED	DATE OF CONSTITUTION OF CWC	DATE OF EXPIRY OF TERMS OF EXISTING CWC	NO. OF SITTINGS PER WEEK-AVERAGE FOR LAST 6 MONTHS	WHETHER SPACE AVAILABLE IS AS PER REQUIREMENTS	NO. OF MEMBERS APPOINTED

* PLEASE MENTION WHETHER LOCATED IN A HOME OR OTHERWISE

STATUTORY SUPPORT SERVICES

JUVENILE JUSTICE BOARD

SL. No.	ADDRESS OF JJB	LOCATION*	NAME OF DISTRICTS COVERED	DATE OF CONSTITUTION OF JJB	DATE OF EXPIRY OF TERMS OF EXISTING BOARD	NO. OF SITTINGS PER WEEK-AVERAGE FOR LAST 6 MONTHS	WHETHER SPACE AVAILABLE IS AS PER REQUIREMENTS	PRINCIPAL MAGISTRATE APPOINTED? YES/NO	NUMBER OF MEMBERS APPOINTED

* PLEASE MENTION WHETHER LOCATED IN A HOME OR OTHERWISE

STATUTORY SUPPORT SERVICES

STATE JUVENILE POLICE UNIT

SL NO.	NAME OF DISTRICT	DATE WHEN SET UP	NAME AND RANK OF NODAL OFFICER

SECTION II

STATUS AND REQUIREMENT OF IMPLEMENTATION FOR SERVICE DELIVERY FOR ICPS – (B)

This section includes summary for the Status and Requirement of Implementation for Care, Support and Rehabilitation Services, Non-institutional care and Institutional Care services under ICPS. Details under each component may please be submitted in attached ICPS Forms.

STATUS AND REQUIREMENT OF IMPLEMENTATION FOR SERVICE DELIVERY FOR ICPS – (B)

YEAR: _____

SUMMARY

TO BE PRESENTED WITH FINANCIAL PROPOSAL

		NUMBER OF EXISTING PROJECTS		NUMBER OF CHILDREN				ADDITIONAL PROPOSED SHELTERS/HOMES (No.)		DETAILS IN ICPS FORM (B)
		GOVT.	NGO	TOTAL CAPACITY		ACTUAL NO. OF CHILDREN AS ON 1 ST APRIL ___YEAR		2010-11	2011-12	
				BOYS	GIRLS	BOYS	GIRLS			
B 1	Open Shelters in Urban and Semi-Urban Areas									B-1
B 2	INSTITUTIONAL SERVICES									
i	Observation homes									B-2
ii	Children's Homes									B-2
iii	Shelter Homes									B-2
iv	Special homes									B-2
v	Specialized Adoption Agencies [SAAs]									B-3

SL. No. B 3.				
<u>FAMILY BASED NON- INSTITUTIONAL CARE</u>	NAME OF DISTRICT	NAME AND ADDRESS OF ORGANISATION	NO. OF CHILDREN PROVIDED WITH SERVICES (AS ON)	
			GIRLS	BOYS
FOSTER CARE (OTHER THAN ADOPTION FOSTER CARE)				
SPONSORSHIP SUPPORT				
AFTER CARE				
SL. No. B 4.				
<u>GENERAL GRANT-IN AID</u> PROJECT TO SUPPORT NEED BASED/INNOVATIVE PROGRAMMES DEPENDING ON THE SPECIFIC NEEDS OF THE DISTRICT/CITY*				

*Please attach objectives and features of the programme funded

OPEN SHELTERS FOR CHILDREN IN NEED OF CARE AND PROTECTION IN URBAN AND SEMI-URBAN AREAS

NGO RUN

Sl. No	NAME AND ADDRESS OF NGO	LOCATION OF SHELTER	CAPACITY		ACTUAL NO. OF CHILDREN AS ON 1 ST APRIL _____ (YEAR)		IS ORGANISATION RUNNING CONTACT POINT- YES/NO. IF YES PL GIVE NO. OF POINTS RUNNING	LOCATION OF POINT	WHETHER EARLIER FUNDED UNDER INTEGRATED PROG FOR STREET CHILDREN	DOES SHELTER CONFORM TO ICPS NORMS
			NIGHT SHELTER	DAY SERVICES	GIRLS	BOYS				

Note: For all new proposals, PSC approval to be attached

- For rented premises please attach PWD Rent assessment certificate
- For details of Staff and their appointment [Refer Annex b-1(l)]

INSTITUTIONAL SERVICES

EXISTING HOMES RUN BY GOVT.

SL. No.	NAME AND ADDRESS OF HOME	DISTRICT	TYPE OF HOME*	CAPACITY		ACTUAL NO. OF CHILDREN AS ON 1 ST APRIL _____ (YEAR)		NO. OF CHILDREN WITH SPECIAL NEEDS (IF ANY)		WHETHER EARLIER FUNDED UNDER JJ SCHEME (YES/NO)	DOES HOME CONFORM TO MINIMUM STANDARDS OF CARE	UPGRADATION PROPOSED @ Yes/No
				GIRLS	BOYS	GIRLS	BOYS	GIRLS	BOYS			

*WHETHER OBSERVATION, SHELTER, SPECIAL OR CHILDREN'S HOME

@ PLEASE GIVE JUSTIFICATION FOR ANY UPGRADATION, REPAIR, RENOVATION ETC.

INSTITUTIONAL SERVICES

EXISTING HOMES RUN BY NGOS BEING FUNDED EARLIER BY GOVT.

SL. No	NAME AND ADDRESS OF HOME	NAME AND ADDRESS OF NGO	DISTRICT	TYPE OF HOME*	RECOGNISED/NOTIFIED UNDER JJACT. Yes/ No	CAPACITY		ACTUAL NO. OF CHILDREN AS ON 1 ST APRIL _____(YEAR)		NO. OF CHILDREN WITH SPECIAL NEEDS (IF ANY)		WHETHER EARLIER FUNDED UNDER JJ SCHEME (Yes/No)	DOES HOME CONFORM TO MINIMUM STANDARDS OF CARE	UPGRADATION PROPOSED @ Yes/No
						GIRLS	BOYS	GIRLS	BOYS	GIRLS	BOYS			

*WHETHER OBSERVATION, SHELTER, SPECIAL OR CHILDREN'S HOME

@ PLEASE GIVE JUSTIFICATION FOR ANY UPGRADATION, REPAIR, and RENOVATION ETC.

SPECIALISED ADOPTION AGENCIES (SAA)

SL. No.	NAME AND ADDRESS OF SAA	NGO OR GO RUN	IF NGO RUN PL GIVE NAME AND ADDRESS OF NGO	CAPACITY	ACTUAL NO. OF CHILDREN (AS ON 1 ST APRIL ___ YEAR)		WHETHER EARLIER FUNDED UNDER SHISHU GREHA SCHEME (Yes/No)	DOES HOME CONFORM TO MINIMUM STANDARDS OF CARE
					BOYS	GIRLS		

SECTION III

BUDGET

This Section includes the Budget for all components under the ICPS for the State. Please submit amounts under each head as per requirement of the State. Details under each component may please be submitted in attached ICPS Forms(C).

BUDGET SUMMARY FOR ICPS (C), FOR STATES OTHER THAN NORTH EAST AND JAMMU & KASHMIR

No. of Districts in the State:

SL NO.	COMPONENT	% OF SHARING			BUDGET REQUIREMENT (RS.)							AMT RECD IN PREVIOUS YEAR	AMT SPENT	AMT UN SPENT	Details at ICPS Forms (C)	
		STATE	CENTRE	NGO	RECURRING	NON RECURRING		STATE SHARE	CENTRE SHARE	NGO SHARE	Total					
						CAPITAL EXPENDITURE (REFER ANNEX 1)	OTHERS									
A	SERVICE DELIVERY STRUCTURE															
i	State Project Support Unit [SPSU]*	-	100%	-		-										C – i
ii	State Child Protection Society [SCPS]**	25%	75%	-		-										C – ii
iii	State Adoption Resource Agency [SARA]*	25%	75%	-		-										C – iii
iv	District Child	25%	75%	-		-										C – iv

	Protection Societies [DCPS]***														
	TOTAL [A]														
B	CARE, SUPPORT AND REHABILITATION SERVICE														
B1	INSTITUTIONAL SERVICES														
i	Maintenance grant for Govt. run Homes (nos) including Specialised unit for children with special needs (if any)	25%	75%	-		-									C- v, vi
ii	Maintenance grant for NGO run Homes (nos) including Specialised unit for children with special needs (if any)	15%	75%	10%		-									C- v, vi

iii	Upgradation Grant for Govt. Run Homes	25%	75%	-											C- v
	Construction Grant for Govt. Run Home	25%	75%	-											
iv	Upgradation Grant for NGO Run Homes	15%	75%	10%											C-v
	Construction Grant for NGO run Home	15%	75%	10%											C- v
	TOTAL [B1]														

* Except Training, Capacity Building, IEC and advocacy

** Except General Grant in Aid, Training and Awareness Generation.

*** Except Sponsorship and Foster Care Fund and After Care Fund

Note: In case of J&K and NE States% share will be 90:10 Centre: State and Centre: NGO for all components except SPSU which will be 100% by centre. In case of any intervention being set up and run by govt. sharing pattern would be 75:25 Centre: State

SL NO.	COMPONENT	% OF SHARING			BUDGET REQUIREMENT (Rs)									Detail s at ICPS Form s (C)	
		STATE	CENTRE	NGO	RECURRING	NON RECURRING		STATE SHARE	CENTRE SHARE	NGO SHARE	TOTAL	AMT RECD IN PREVIOUS YEAR	AMT SPENT		AMT UN SPENT
						CAPITAL EXPENDITURE (REFER ANNEX 1)	OTHERS								
B2	Open Shelters in Urban and Semi-Urban Areas (nos) (NGO run)	-	90%	10%		-									C-vii
	TOTAL [B2]														
B3	FAMILY BASED NON-INSTITUTIONAL CARE														
i	Adoption Coordinating Agencies [ACAs] NGO	-	90%	10%		-									C-viii
	Adoption Coordinating Agencies [ACAs] Govt.	25%	75%	-		-									

ii	Specialized Adoption Agencies [SAAs] NGO(Nos)	-	90%	10%		-									C-ix
	Specialized Adoption Agencies [SAAs] Govt.(Nos)	25%	75%	-		-									
iii	Sponsorship and Foster Care	-	90%	10%		-									C-iv
iv	After Care	-	90%	10%		-									C-iv
	TOTAL [B3]														
B4	General Grant-in Aid to support need based/innovative programmes depending on the specific needs of the district/city	-	90%	10%		-									Please attach supporting document, if any.
	TOTAL [B4]														
C	STATUTORY SUPPORT SERVICES														
i	Child Welfare Committees	65%	35%	-											C-x

BUDGET SUMMARY FOR ICPS (C) FOR NORTH EAST AND JAMMU & KASHMIR

No. of Districts in the State:

SL NO.	COMPONENT	% OF SHARING			BUDGET REQUIREMENT (Rs)									Details at ICPS Forms (C)	
		STATE	CENTRE	NGO	RECURRING	NON RECURRING		STATE SHARE	CENTRE SHARE	NGO SHARE	TOTAL	AMT RECD IN PREVIOUS YEAR	AMT SPENT		AMT UN SPENT
						CAPITAL EXPENDITURE (REFER ANNEX 1)	OTHERS								
A	SERVICE DELIVERY STRUCTURE														
i	State Project Support Unit [SPSU]*	-	100%	-		-									C – i
ii	State Child	10%	90%	-		-									C – ii

	Protection Society [SCPS]**														
iii	State Adoption Resource Agency [SARA]*	10%	90%	-		-									C- iii
iv	District Child Protection Societies [DCPS]***	10%	90%	-		-									C- iv
	Total [A]														
B	CARE, SUPPORT AND REHABILITATION SERVICE														
B1	INSTITUTIONAL SERVICES														
i	Maintenance grant for Govt. run Homes (nos) including Specialised unit for children with special needs (if any)	10%	90%	-		-									C- v, vi
ii	Maintenance grant for NGO run		90%	10%		-									C- v, vi

	Homes (nos) including Specialised unit for children with special needs (if any)														
iii	Upgradation Grant for Govt. Run Homes	10%	90%	-											C- v
	Construction Grant for Govt. Run Home	10%	90%	-											
iv	Upgradation Grant for NGO Run Homes	-	90%	10%											C-v
	Construction Grant for NGO run Home	-	90%	10%											
	TOTAL [B1]														
B2	Open Shelters in Urban and Semi-Urban Areas (nos) (NGO run)	-	90%	10%		-									C-vii
	TOTAL [B2]														

B3	FAMILY BASED NON-INSTITUTIONAL CARE														
i	Adoption Coordinating Agencies [ACAs] NGO	-	90%	10%		-									C-viii
	Adoption Coordinating Agencies [ACAs] Govt.	10%	90%	-		-									
ii	Specialized Adoption Agencies [SAAs] NGO(Nos)	-	90%	10%		-									
	Specialized Adoption Agencies [SAAs] Govt.(Nos)	10%	90%	-		-									
iii	Sponsorship and Foster Care	-	90%	10%		-									C-iv
iv	After Care	-	90%	10%		-									C-iv
	TOTAL [B3]														

	CAPACITY BUILDING															
	TOTAL [D]															C-iv
	GRAND TOTAL															C-iv

*Except Training, Capacity Building, IEC and advocacy **Except General Grant in Aid, Training and Awareness Generation. *** Except Sponsorship and Foster Care Fund and After Care Fund

STATE PROJECT SUPPORT UNIT (SPSU)**Staff Salary**

I	II	III	IV	V	VI	VII
Sl. No.	Post	No of posts	Rate as per ICPS (Rs. per month)	Date of Appointment	Actual emoluments (Rs. per month)if less than IV	Amount required
1	Programme Manager *	1	25,000			
2	Project Officers	2	19,000			
3	Administrative Officer *	1	13,000			
4	Accounts Officer *	1	13,000			
5	Accountant	1	10,000			
6	Assistant cum Computer Operator	2	8,000			
	Total	8	1,07,000			

* Salaries as per entitlement for officers on deputation

Estimated Cost

I	II	III	IV
Sl. No.	Item	Amount (in Rs.) Max as per ICPS	Amount required
A. Non-recurring Expenditure			
1.	Furniture and other office equipments (tables, chairs, cupboards, Xerox machine, etc.)	4,00,000/-	
2.	8 Computers with UPS @Rs.35000/- and 2 Printers cum Scanners cum Fax @Rs.10000/-	3,00,000/-	
	Total	7,00,000/-	
B. Recurring Expenditure			
3.	Rent for hiring the office space* @Rs.15000/- per month	1,80,000/-	
4.	Staff Salary	13,80,000/-	
5.	Travel allowance	5,00,000/-	
6.	Administrative Expenses including Taxi and staff/consultant hiring	5,00,000/-	
7.	Training, Capacity building, IEC and Advocacy, Monitoring and Evaluation**	10,00,000/-	
8.	Contingencies @3% of total expenditure (Items 3 to 7)	1,06,800/-	
	Total	36,66,800/-	
	Total Expenditure (A+B)	43,66,800/-	

* In case State Governments cannot provide office space

** Further funds can be allotted by the Ministry based on requirement

STATE CHILD PROTECTION SOCIETY (SCPS)**No. OF DISTRICTS:**

(Budget for States with 15 or less than 15 districts)

Sl. No.	Item	Amount (in Rs.) as per ICPS*	Amount required
A. Non-recurring Expenditure			
1.	Furniture and other office equipments (tables, chairs, computer tables, air conditioner, cupboards, etc.)	2,50,000/-	
2.	7 Computers with UPS & Web Cam @Rs.35000/- per system and 3 Printers cum Scanners @10000/-	2,75,000/-	
	Total	5,25,000/-	

Staff Salary

B. Recurring Expenditure						
I	II	III	IV	V	VI	VII
Sl.No.	Post	No. of posts	Amount as per ICPS (Rs. per month)	Date of appointment	Actual emoluments (Rs. per month) if less than IV	Amount required
3.	Programme Managers	1	20,000/-			
	Programme Officers	2	15,000/-			
	Accountants Officer	1	10,000/-			
	Accountant	1	8,000/-			
	Assistants cum Data Entry Operator	2	5,000/-			
	Total	7	78,000/-			

C			
I	II	III	IV
Sl. No.	Item	Amount (in Rs.) Max as per ICPS	Amount required
4.	Travel allowance for SCPS staff at State/UT Government rates*	5,00,000/-	
5.	Rent for Office Premises @Rs.10,000/- (as per actuals)**	1,20,000/-	
6.	Administrative Expenses (water, electricity, postage, stationary, telephone with STD, Xeroxing, etc.)- Subject to actual	80,000/-	
7.	Training Funds for organizing programmes at block, district and state levels for different categories of functionaries	10,00,000/-	
8.	Research and Documentation	5,00,000/-	
9.	Awareness generation through IEC and media campaign including printing and dissemination of IEC materials (Subject to actuals)	10,00,000/-	
10.	General Grant-in-aid for supporting innovative projects and issues not covered under regular programme components of the ICPS	10,00,000/-	
11.	Contingency Fund	2,50,000/-	
	Total (B+C)	53,86,000/-	
	Total Expenditure (A+B+C)	59,11,000/-	
	Less State Government Contribution (25%)	14,77,750/-	
	Total Grant-in-aid by Centre (75%)	44,33,250/-	

* The staff of the Society shall be entitled to stay in State infrastructure.

BUDGET FOR STATES WITH MORE THAN 16 DISTRICTS:

No. OF DISTRICTS:

Sl. No.	Item	Amount (in Rs.)*	Actual Amount required
A. Non-recurring Expenditure			
1.	Furniture and other office equipments (tables, chairs, computer tables, air conditioner, cupboards, etc.)	2,50,000/-	
2.	13 Computers with UPS & Web Cam @Rs.35000/- per system and 3 Printers cum Scanners @10000/-	4,85,000/-	
	Total	7,35,000/-	

Staff Salary

B. Recurring Expenditure						
I	II	III	IV	V	VI	VII
Sl.No.	Post	No. of posts	Amount as per ICPS (Rs. per month)	Date of appointment	Actual emoluments (Rs. per month) if less than IV	Actual Amount required
3.						
	Programme Managers	2	20,000/-			
	Programme Officers	4	15,000/-			
	Accountants Officer	1	10,000/-			
	Accountant	1	8,000/-			
	Assistants cum Data Entry Operator	4	5,000/-			
	Accounts Assistant	1	5,000/-			
	Total	13	1,43,000/-			

C Recurring Expenditure			
I	II	III	IV
Sl. No.	Item	Amount (in Rs.) Max as per ICPS	Amount required
4.	Travel allowance for SCPS staff at State/UT Government rates*	10,00,000/-	
5.	Rent for Office Premises @Rs.15,000/- (as per actuals)**	1,80,000/-	
6.	Administrative Expenses (water, electricity, postage, stationary, telephone with STD, Xeroxing, etc.)- Subject to actuals	1,20,000/-	
7.	Training Funds for organizing programmes at block, district and state levels for different categories of functionaries	20,00,000/-	

8.	Research and Documentation	7,50,000/-	
9.	Awareness generation through IEC and media campaign including printing and dissemination of IEC materials (Subject to actuals)	20,00,000/-	
10.	General Grant-in-aid for supporting innovative projects and issues not covered under regular programme components of the ICPS	20,00,000/-	
11.	Contingency Fund	5,00,000/-	
	Total (B+C)	1,02,66,000/-	
	Total Expenditure (A+B+C)	1,10,01,000/-	
	Less State Government Contribution (25%)	25,50,250/-	
	Total Grant-in-aid by Centre (75%)	82,50,750/-	

* The staff of the Society shall be entitled to stay in State infrastructure.

** In Metro cities (Delhi, Kolkata, Mumbai, Chennai, Bangalore and Hyderabad) @Rs.25,000/- per month

STATE ADOPTION RESOURCE AGENCY (SARA)**Estimated Cost**

Sl. No.	Item	Amount (in Rs.)As per ICPS		Amount required
		States with 15 or less than 15 districts	States with 16 or more than 16 districts	
A. Non-recurring Expenditure				
1.	Furniture and other office equipments (tables, chairs, computer tables, air conditioner, cupboards, etc.)	1,50,000/-	1,50,000/-	
2.	3 Computers with UPS & Web Cam @Rs.35000/- per system and 2 Printers cum Scanners @10000/-	1,25,000/-	1,25,000/-	
	Total	2,75,000/-	2,75,000/-	

Staff Salary

B. Recurring Expenditure						
I	II	III	IV	V	VI	VII
Sl.No.	Post	No. of posts	Amount as per ICPS (Rs. per month)	Date of appointment	Actual emoluments (Rs. per month) if less than IV	Actual Amount required
3.						
	Programme Manager	1	20,000/-			
	Programme Officer*	1	15,000/-			
	Accountant	1	8,000/-			
	Programme Assistant	1	5,000/-			
	Total	4	48,000/-			

*Number of Programme Officers can be increased to a maximum of two on the basis of geographical spread and population of the State/UT.

C	Recurring Expenditure	Amount (in Rs.)As per ICPS		Amount required
		States with 15 or less than 15 districts	States with 16 or more than 16 districts	
4.	Travel allowance for SARA staff at State/UT Government rates	2,00,000/-	5,00,000/-	
5.	Awareness generation through IEC and media campaign including printing and dissemination of IEC materials	3,00,000/-	5,00,000/-	
6.	Administrative Expenses (water, electricity, postage, stationary, telephone with STD, Xeroxing, etc.)	80,000/-	1,20,000/-	
7.	Contingency Fund	1,00,000/-	1,50,000/-	
	Total (B+C)	12,56,000/-	18,46,000/-	
	Total Expenditure (A+B+C)	15,31,000/-	21,21,000/-	
	Less State Government Contribution (25%)	3,82,750/-	5,30,250/-	
	Total Grant-in-aid by Centre (75%)	11,48,250/-	15,90,750/-	

DISTRICT CHILD PROTECTION SOCIETY
(PLEASE FILL SEPARATE FORMS FOR EACH DCPS)

NAME OF DISTRICT:**CORRESPONDENCE ADDRESS:****DATE CONSTITUTED:**

Sl. No.	Item	Amount (in Rs.)	Amount required
A. Non-recurring Expenditure			
1.	Furniture and other office equipments (tables, chairs, cupboards, etc.)	1,50,000/-	
2.	Five Computers with Web Cam and UPS @Rs.35000/- and Two Printers cum Scanners @Rs.10000/-	1,95,000/-	
	Total (A)	3,45,000/-	

B. Recurring Expenditure						
I	II	III	IV	V	VI	VII
Sl.No.	Post	No. of posts	Amount as per ICPS (Rs. per month)	Date of appointment	Actual emoluments (Rs. per month)if less than IV	Amount required
3.	Staff Salary					
	District Child Protection Officer (DCPO)@	1	19,000/-			
	Protection Officers, Institutional Care	1	12,000/-			
	Protection Officer, Non-Institutional Care	1	12,000/-			
	Legal cum Probation Officer	1	12,000/-			
	Counsellor	1	8,000/-			
	Social Worker	2	8,000/-			
	Accountant	1	8,000/-			
	Data Analyst	1	8,000/-			
	Assistant cum Data Entry Operator	1	5000/-			
	Outreach Workers **	2	4,000/-			
	Total	12	1,08,000/-			

@ Either by deputation or contract, the officer on deputation will draw his salary according to government rules/scale

**Number of outreach workers can be increased upto a maximum of 5 on the basis of population and geographical spread of district

C			
Recurring Expenditure			
I	II	III	IV
Sl. No.	Item	Amount (in Rs.) Max as per ICPS	Amount required
4.	Rent for hiring the space at district level (if not provided by the District Administration) @7500/- per month x 12 months (as per actuals)*	90,000/-	
5.	Travel allowance for DCPS staff at State/UT Government rates**	3,00,000/-	
6.	Fund for repatriating children– (subject to actuals)	2,00,000/-	
7.	District Sponsorship and Foster Care Fund	5,00,000/-	
8.	After Care Fund @Rs.2000/- per child	1,00,000/-	
9.	Advocacy and awareness- organizing camps, melas for community awareness and sensitization	2,00,000/-	
10.	Sensitisation and capacity building of all stakeholders such as Police, PRI members etc.	4,00,000/-	
11.	Situation Analysis & mapping of district, preparation of annual district plans, resource mapping, preparation of resource directory, child tracking etc.	3,00,000/-	
12.	Administrative Expenses (water, electricity, postage, stationary, telephone with STD, Xeroxing, etc.)	1,00,000/-	
13.	Contingency Fund	2,00,000/-	
	Total (B+C)	36,86,000/-	
	Total Expenditure (A+B+C)	40,31,000/-	
	Less State Government Contribution (25%)	10,07,750/-	
	Total Grant-in-aid by Centre (75%)	30,23,250/-	

* In Metro cities (Delhi, Kolkata, Mumbai, Chennai, Bangalore and Hyderabad) @Rs.15,000/- per month..

** The staff of the Society shall be entitled to stay in State infrastructure.

MAINTENANCE AND UPGRADATION OF EXISTING HOMES**COST FOR PROVIDING INSTITUTIONAL CARE TO 50 CHILDREN/JUVENILES****(PLEASE FILL SEPARATE FORMS FOR EACH HOME)**NGO/GO HOME:TYPE OF HOME:IF NGO, GIVE NAME AND ADDRESS OF NGO:NAME, ADDRESS OF HOME:DATE OF LAST INSPECTION BY STATE GOVT.:AMOUNT RECEIVED IN PREVIOUS YEAR:ACTUAL NO. OF CHILDREN:**Maintenance of Existing Home:**

Sl. No.	Item	Amount (in Rs.) as per ICPS	Amount required
A. Recurring Expenditure			
1.	Maintenance (food, clothing, medicine, soap, oil, etc.)- @Rs.750/- per child per month	4,50,000/-	
2.	Bedding including mattress, bed sheets, pillow, blanket, dari/mats, etc. @Rs.500/- per child / year	25,000/-	
3.	Rent for hiring building for running Children's Home @ Rs. 20,000/- per month (Subject to Actual)*	2,40,000/-	
4.	Water and electricity charges @Rs.3000/- per month (subject to actuals)	36,000/-	
5.	Salary of Staff for one year [Please submit the Staffing pattern of each Institution as per attached form c-v(i)]	10,92,000/-	
6.	Transportation**	50,000/-	
7.	Miscellaneous for outings, magazines/books for library, sports equipments, etc. @Rs.3000/- per month (subject to actuals)	36,000/-	
	Contingencies	1,00,000/-	
	Total	20,29,000/-	

* In Metro cities (Delhi, Kolkata, Mumbai, Chennai, Bangalore and Hyderabad) @Rs.25,000/- per month. Maintenance charges up to a maximum of Rs.30,000/- per annum for a self owned building (to NGOs) subject to production of receipts.

** Transportation cost will cover travel expenses for children for the purpose of vocational training/schools, field visits, enquiries, and production of the child before CWCs, JJBs etc.

STAFFING PATTERN OF AN INSTITUTION WITH 50 CHILDREN:

i	ii	iii	iv	v	vi	vii	viii
Sl. No.	Particular of Staff	Post	Date of appointment	Remuneration per month (In Rs.)	Annual Expenditure Consolidated (In Rs.)	Actual emoluments if less than v	Amount required
1.	Officer-in-Charge (Superintendent)	1		15,000/-	1,80,000/-		
2.	Counsellor	1		10,000/-	1,20,000/-		
3.	Probation Officer/Child Welfare Officer/Case Worker	1		10,000/-	1,20,000/-		
4.	House Mother or House Father	2		8,000/-	1,92,000/-		
5.	Educator (Voluntary/part time)	1		4,000/-	48,000/-		
6.	MBBS Doctor (Part time)	1		8,000/-	96,000/-		
7.	Paramedical staff	1		5,000/-	60,000/-		
8.	Store-keeper cum Accountant	1		8,000/-	96,000/-		
9.	Art & Craft cum Music Teacher (Part time)	1		4,000/-	48,000/-		
10.	PT Instructor cum Yoga Trainer (Part time)	1		4,000/-	48,000/-		
11.	Cook*	1		3,000/-	36,000/-		
12.	Helper*	1		2,000/-	24,000/-		
13.	Housekeeper*	1		2,000/-	24,000/-		
	Total	14			10,92,000/-		

*To be hired on contractual basis as per the need

Note: In the State Government run institutions existing salary scale will apply In newly constructed homes staff will employed on contractual basis and no regular appointments made

1. Driver to be hired as per need

UPGRADATION OF EXISTING HOMES

Sl. No.	Item	Amount (in Rs.)	Amount required
A. Non-recurring Expenditure			
1.	Structural changes, up-gradation of accommodation facilities and maintenance (Subject to actuals)	5,00,000/-	
2.	Up-gradation of facilities like purchase/maintenance of Television, Computers, Books and furniture, kitchen equipments, etc.	1,50,000/-	
	Total	6,50,000/-	

Note: In case any major repair of addition or construction in the home like raising fencing/ boundary wall, putting tube well, etc. or any other specific proposal shall be supported by the scheme on the basis of proposals received from the concerned State Government or institution.

CONSTRUCTION OF NEW HOMES**IN CASE OF CONSTRUCTION OF A NEW HOME KINDLY GIVE DETAILS FOR THE FOLLOWING:**

1. HAS LAND BEEN IDENTIFIED?
2. ADDRESS:
3. PWD ESTIMATED COST (ENCLOSE APPROVAL):
4. BY WHEN WILL THE CONSTRUCTION BE COMPLETED?
5. TYPE OF HOME:
6. BOYS/GIRLS
7. CAPACITY OF HOME

1.	Cost of construction- 8745 Sq. ft. @Rs.600/- per Sq. ft.	52,47,000/-	
2.	Furniture including 60 beds (including 10 for sick room) for children, cupboards/steel lockers, tables and chairs for dining & class rooms, library & home staff, cupboards for library & staff, etc.	5,00,000/-	
3.	One time grant for buying books for library	50,000/-	
4.	Three Computers with UPS @Rs.35000/- each and one printer cum scanner cum fax @Rs.10000/-	1,15,000/-	
5.	2 Televisions (one for every 25 children)	30,000/-	
6.	Equipments for kitchen and utensils including gas stove and gas connection, water filter, etc.	30,000/-	
	Total	59,72,000/-	

ESTIMATED COST FOR SPECIALISED UNIT FOR CHILDREN WITH SPECIAL NEEDS

In addition to the abovementioned cost norms for running an institution under the Juvenile Justice Act 2000, the scheme shall provide additional facilities for taking care of children with special needs as per following details:

Sl. No.	Item	Amount (in Rs.) as per ICPS	Amount required
A. Non-recurring Expenditure			
1.	Specialised equipments and materials like Psychological test materials, training materials for speech and language, teaching materials, wheel chairs, crèches, etc. @Rs.5000/- per child for 10 children	50,000/-	
	Total	50,000/-	

B. Recurring Expenditure			
2.	Additional grant for Ten (10) children @Rs.200 per child per month to cover expenses on nutritious food	24,000/-	
3.	Specialized medical assistance for 10 children for ARV therapy & other medical needs @Rs.2000/- per child per month (as per actuals)*	2,40,000/-	

4.	Staff Salary		
	One Nurse (female) @Rs.5500/- per month	66,000/-	
	One Care Take cum vocational instructor @Rs.3500/- per month	42,000/-	
	Total	3,72,000/-	
	Grand Total (A+B)	4,22,000/-	
	Less State Government Contribution (25%)	1,05,500/-	
	Total Grant-in-aid by Centre (75%)	3,16,500/-	

* First attempt shall be made to access ARV kit from the respective State AIDS Control Societies, in case the same is not available, funds under this component shall be utilized.

OPEN SHELTERS FOR CHILDREN IN NEED IN URBAN AND SEMI-URBAN AREAS**(PLEASE FILL SEPARATE FORMS FOR EACH OPEN SHELTER)**NAME AND ADDRESS OF SHELTER:NAME AND ADDRESS OF NGO:DATE OF LAST INSPECTION BY STATE GOVT.:AMOUNT RECEIVED IN PREVIOUS YEAR:

Sl. No.	Item	Amount (in Rs.) as in ICPS	Amount Reqd
A. Non-recurring Expenditure			
1.	Furniture including mattresses for children, 25 steel lockers, cupboards, tables and chairs etc.	1,00,000/-	
2.	Two Computers with UPS @ Rs.35,000/- and one printer cum scanner @ Rs.10,000	80,000/-	
3.	1 Color Television	15,000/-	
4.	Equipments for sports, entertainment, vocational training and kitchen along with utensils, gas stove, water filter, etc.	1,00,000/-	
	Total	2,95,000/-	
B. Recurring Expenditure			
5.	Maintenance (food, clothing, medicine, soap, oil, toothpaste, toiletries, etc.- @Rs.750/- per child per month (Rs.750 x 25 children x12 months)	2,25,000/-	
6.	Rent for hired building or maintenance for self-owned building for:		
	(a) Open Shelters @Rs.10000/- per month (Subject to actuals)*	1,20,000/-	
	(b) 3 Contact Points*** @Rs.1000/- per month (Subject to actuals)**	36,000/-	
7.	Water and electricity charges @Rs.1500/- per month (subject to actuals)	18,000/-	
8.	Contingencies (postage, stationary, telephone, photocopy etc.) @Rs.1500/- per month	18,000/-	
9.	Transportation charges @Rs.1500/- per month	18,000/-	
10.	Miscellaneous for outings, books for library, play materials, educational/sports equipments, etc. @Rs.2000/- per month (subject to actuals)	24,000/-	
11.	Salary- details given below		
	Total	9,63,000/-	
	Total (A+B)	12,58,000/-	
	Less NGO Contribution (10%)	1,25,800/-	
	Total Grant-in-aid	11,32,200/-	

Salary of Staff

I	II	III	IV	V	VI	VII
Sl. No.	Particulars of post	No of posts	Rate as per ICPS (Rs. per month)	Date of Appointment	Actual emoluments (Rs. per month)if less than IV	Amount required
	One Project Coordinator cum Counsellor	1	10,000/-			
	One Social Worker	1	8,000/-			
	Two Care Givers cum Bridge Course Educators	2	5,000/-			
	Three Outreach Workers***	3	4,000/-			
	One Helpers for cleaning and cooking purposes	1	2,000/-			
	Total	8	42,000/-			

* In Metro cities (Delhi, Kolkata, Mumbai, Chennai, Bangalore and Hyderabad) @Rs.20000/- per month.

** In Metro cities (Delhi, Kolkata, Mumbai, Chennai, Bangalore and Hyderabad) @Rs.2000/- per month. With support of DCPS, the voluntary organization running these contact points should make efforts to arrange for free accommodation for contact points at railway stations, bus stands and other public places.

*** Number of Outreach Workers and Contact Points can be increased upto a maximum of 5 depending on the geographical area and number of children to be catered to by the programme

ADOPTION CO-ORDINATION AGENCY(ACA)**NAME AND ADDRESS OF ACA:****NAME AND ADDRESS OF NGO (IN CASE DIFFERENT):****ESTIMATED COST FOR ONE ACA IN EACH STATE/UT:**

Sl. No.	Item	Amount per year (in Rs.)	Amount Required
Recurring Expenditure			
1.	Staff Salary	3,72,000/-	
2.	Travel Allowance for inspection and promotional work, etc. @Rs.5000/- per month	60,000/-	
3.	Office Expenses (water, electricity, postage, stationary, telephone, Xeroxing, meeting & auditing expenses, internet charges, etc.) @Rs.5000/- per month	60,000/-	
4.	Publicity and Awareness	1,00,000/-	
5.	Rent for Office space @Rs.5000/- per month	60,000/-	
	Total	6,52,000/-	
	Less 10% Organisational Share	65,200/-	
	Net Grant-in-aid (90%)	5,86,800/-	

STAFF STRENGTH:

I Sl. No.	II Particular of Staff	III Number of posts	IV Rate as per ICPS (Rs. per month)	V Date of Appointment	VI Actual emoluments (Rs. per month)if less than IV	VII Actual Amount required
1.	Senior Social Worker cum Coordinator	1	10,000/-			
2.	Social Worker cum Counsellor	1	8,000/-			
3.	Case Worker	1	8,000/-			
4.	Assistant cum Data Entry Operator	1	5,000/-			
	Total	4	31,000/-			

SPECIALISED ADOPTION AGENCY (SAA)
(PLEASE FILL SEPARATE FORMS FOR EACH SAA)

NAME AND ADDRESS OF SAA:

NAME AND ADDRESS OF NGO RUNNING THE SAA:

DATE OF LAST INSPECTION BY STATE GOVT.:

AMOUNT RECD IN PREVIOUS YEAR:

Staff Strength

In order to develop the adoption programme and to extend it to the every district of the country, the scheme shall provide support grant to encourage NGOs:

I	II	III	IV	V	VI	VII
Sl. No.	Particular of Staff	Number of posts	Rate as per ICPS (Rs. per month)	Date of Appointment	Actual emoluments (Rs. per month)if less than IV	Amount required
1.	Manager/Coordinator	1	10,000/-			
2.	Social Worker cum Early Childhood Educator	1	8,000/-			
3.	Nurse	1	5,000/-			
4.	Doctor (Part time)	1	3,000/-			
5.	Ayahs	6	2,000/-			
6.	Chowkidar	1	2,000/-			
	Total	11				

(Continued on next page)

Cost for a single unit of 10 children:

Sl. No.	Item	Amount (in Rs.)	Amount required
A. Non-recurring Expenditure			
6.	One Computer with UPS and Web Cam @Rs.35000/- and One printer cum scanner @Rs.10000/-	45,000/-	
7.	Furniture including 10 Cradles	1,00,000/-	
8.	Equipments for kitchen (Gas stove with connection, utensils, water filter, etc.)	20,000/-	
	Total	1,65,000/-	
B. Recurring Expenditures			
1.	Staff Salary	4,80,000/-	
2.	Maintenance grant for ten (10) children @Rs.1,000/- per child per month* to cover expenses on food, milk powder, feeding bottles, clothing, soap, oil, medicines, play materials, etc.	1,20,000/-	
3.	Rent (up to Rs.7,000/- p.m.) **	84,000/-	
4.	Payment of legal expenses to the advocate engaged in adoption case @ Rs.1500/- per child in case the adoptive Indian parents are not in a position to pay subject to a maximum of 10 children. The sanction will be based on actual number of adoptions and production of Lawyer's receipt.	15,000/-	
5.	Contingency (water, electricity, telephone, stationary, photocopy, postage, etc.) @Rs.3000/- per month	36,000/-	
	Total	7,35,000/-	
	Total Expenditure (A+B)	9,00,000/-	
	Less 10% Organisational Share	90,000/-	
	Net Grant-in-aid (90%)	8,10,000/-	

*Per child maintenance cost of infants is higher than that of children due to their special care and nutrition needs

** Maintenance charges up to a maximum of Rs.30,000/- per annum for a self owned building subject to production of receipts

CHILD WELFARE COMMITTEE (CWC)**ADDRESS OF CWC:****NAME OF DISTRICT:****Maintenance Grant**

Sl. No.	Item	Amount (in Rs.) as per ICPS	Amount required
A. Non-recurring Expenditure			
1.	Furniture	35,000/-	
2.	One Computer with Web Cam and UPS @Rs.35000/- and one Printer cum Scanner @Rs.10000/-	45,000/-	
3.	Creating and maintaining a child friendly environment including painting of rooms, indoor games etc.	5,000/-	
	Total	85,000/-	
B. Recurring Expenditure			
4.	Rent for hiring building for running Children's Home @Rs.5,000/- per month (Subject to actuals)*	60,000/-	
5.	Traveling/meeting allowance or honorarium @Rs.500/- per meeting per person for One Chairperson and 4 members (Rs.500 x 12 meetings per month x 12 months x 5)**	3,60,000/-	
6.	Salary of One Assistant cum Data Entry Operator @ Rs.5000/-	60,000/-	
7.	Child related expenses including medicine, transportation, food, etc. during the process of production of a child to the committee @3000/- per month (Subject to actuals)	36,000/-	
8.	Contingency (water, electricity, telephone, stationary, photocopy, postage, local travel, etc.) @Rs.1500/- per month (Subject to actuals)	18,000/-	
	Total	5,34,000/-	
	Total Expenditure (A+B)	6,19,000/-	
	Less State Government Contribution (65%)		
	Total Grant-in-aid by Centre (35%)		

* In Metro cities (Delhi, Kolkata, Mumbai, Chennai, Bangalore and Hyderabad) @Rs.10000/- per month.

** CWC shall meet at least thrice in a week and the minimum duration of a sitting should of 4 hours.

IN CASE OF **CONSTRUCTION** OF CWC KINDLY GIVE DETAILS FOR THE FOLLOWING:

1. HAS LAND BEEN IDENTIFIED?
2. ADDRESS:
3. PWD ESTIMATED COST (ENCLOSE APPROVAL):
4. BY WHEN WILL THE CONSTRUCTION BE COMPLETED?

CONSTRUCTION GRANT:

Sl. No.	Item	Amount (in Rs.) as per ICPS	Amount required
A. Non-recurring Expenditure			
1.	Construction of 2 rooms of 300 sq. feet each @Rs.600/- per sq feet, as and when required (Rs.600x600 sq. ft.)	3,60,000/-	
2.	Furniture and equipments	35,000/-	
3.	One Computer with Web Cam and UPS @Rs.35000/- and one Printer cum Scanner @Rs.10000/-	45,000/-	
4.	Creating and maintaining a child friendly environment including painting of rooms, indoor games etc.	5,000/-	
	Total	4,45,000/-	
	Less State Government Contribution (65%)		
	Total Grant-in-aid by Centre (35%)		

JUVENILE JUSTICE BOARD**ADDRESS OF JJB:****NAME OF DISTRICT:**

I) MAINTENANCE GRANT:

Sl. No.	Item	Amount (in Rs.)	Amount required
A. Non-recurring Expenditure			
1.	Furniture	35,000/-	
2.	One Computer with Web Cam and UPS @Rs.35000/- and one Printer cum Scanner @Rs.10000/-	45,000/-	
3.	Creating and maintaining a child friendly environment including painting of rooms, indoor games etc.	5,000/-	
	Total	85,000/-	
B. Recurring Expenditure			
4.	Rent for hiring building for running Children's Home @Rs.5,000/- per month (Subject to actuals)*	60,000/-	
5.	Traveling/meeting allowance or honorarium for 2 Social Workers @Rs.500/- per sitting (Rs.500 x 20 meetings per month x 12 months x 2 members)**	2,40,000/-	
6.	Salary of One Assistant cum Data Entry Operator @ Rs.5000/-	60,000/-	
7.	Child related expenses including medicine, transportation, food, etc. during the process of production of a child to the committee @3000/- per month (Subject to actuals)	36,000/-	
8.	Contingency (water, electricity, telephone, stationary, photocopy, postage, local travel, etc.) @Rs.1500/- per month (Subject to actuals)	18,000/-	
	Total	4,14,000/-	
	Total Expenditure (A+B)	4,99,000/-	
	Less State Government Contribution (65%)		

* In Metro cities (Delhi, Kolkata, Mumbai, Chennai, Bangalore and Hyderabad) @Rs.10000/- per month.

** JJB shall meet on all working days of a week and the minimum duration of a sitting should of 5 hours.

INCASE OF **CONSTRUCTION** OF JJB KINDLY GIVE DETAILS FOR THE FOLLOWING:

1. HAS LAND BEEN IDENTIFIED?
2. ADDRESS:
3. PWD ESTIMATED COST (ENCLOSE APPROVAL):
4. BY WHEN WILL THE CONSTRUCTION BE COMPLETED?

ii) CONSTRUCTION GRANT

Sl. No.	Item	Amount (in Rs.) as per ICPS	Amount required
A. Non-recurring Expenditure			
1.	Construction of 2 rooms of 300 sq. feet each @Rs.600/- per sq feet, as and when required (Rs.600x600 sq. ft.)	3,60,000/-	
2.	Furniture	35,000/-	
3.	One Computer with Web Cam and UPS @Rs.35000/- and one Printer cum Scanner @Rs.10000/-	45,000/-	
4.	Creating and maintaining a child friendly environment including painting of rooms, indoor games etc.	5,000/-	
	Total	4,45,000/-	
	Less State Government Contribution (65%)		
	Total Grant-in-aid by Centre (35%)		