

**SOCIAL WELFARE DEPARTMENT**  
**PLAN - SCHEME WISE DETAILS FOR THE BUDGET DETAILS FOR 2017-18**  
**(Rs.in Lakhs)**

Sl. No	Name of the Plan Scheme	B.E 2017-18	R.E 2017-18	Expenditure upto March 2018
1	<b>Strengthening of Social Welfare Department</b>			
	Strengthening of Social Welfare Department	93.77	62.70	62.17
	Programme, Development, Monitoring and Evaluation	30.00	19.55	19.44
	<b>Total</b>	<b>123.77</b>	<b>82.25</b>	<b>81.61</b>
2	<b>Integrated Welfare Programme for the Children</b>			
	Homes for Handicapped	135.53	111.71	110.57
	Homes for Juvenile Delinquents	11.25	10.02	9.76
	Drug Abuse	0.00	0.00	0.00
	Integerated Child Protection Scheme	0.00	0.00	0.00
	<b>Total</b>	<b>146.78</b>	<b>121.73</b>	<b>120.33</b>
3	<b>Welfare of aged and senior citizens</b>			
	Beggar Home	5.55	3.71	3.59
	Home for Aged & Infirm	45.39	35.35	34.20
	Distribution of Blankets and chappals to senior	74.00	0.00	0.00
	<b>Total</b>	<b>124.94</b>	<b>39.06</b>	<b>37.79</b>
4	<b>Grant-in-Aid</b>			
	Resort for Aged (PONCARE)	72.00	46.20	46.15
	NPRD	14.30	13.30	12.06
	Grants to Voluntary Organizations.	59.11	8.79	8.69
	<b>Total</b>	<b>145.41</b>	<b>68.29</b>	<b>66.90</b>
5	<b>Welfare Programme for Disabled Persons</b>			
	Welfare Programmes for the Disabled persons	4960.24	5,222.12	5,194.51
	Free Distribution of Rice to all Disabled persons.	363.36	321.07	317.24
	Prevention and early detection of Handicapped	1.50	1.48	1.48
	<b>Total</b>	<b>5325.10</b>	<b>5544.67</b>	<b>5513.23</b>
6	<b>Centrally Sponsored Schemes</b>			
	National Programme for Rehabilitation persons with Disabilities	121.00	10.00	5.45
	ICPS	1,257.00	939.59	937.45
	NSAP	52.82	0.10	0.00
	<b>Total</b>	<b>1430.82</b>	<b>949.69</b>	<b>942.90</b>
	<b>Non BuildingTotal</b>	<b>7296.82</b>	<b>6805.69</b>	<b>6762.76</b>
	<b>Plan BuildingTotal</b>	<b>85.00</b>	<b>24.00</b>	<b>23.39</b>
	<b>CSS Building Total</b>	<b>110.00</b>	<b>274.00</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>7491.82</b>	<b>7103.69</b>	<b>6786.15</b>
	<b>EXPENDITURE BOOKED</b>	<b>95.53 %</b>		

**STATEMENT OF B .E , R.E 2017-18 & EXPENDITURE  
SECTOR: SOCIALWELFARE**

**NON PLAN**

<b>SL.No</b>	<b>Name of the Scheme</b>	<b>Regions</b>	<b>Budget Estimate 2017-18</b>	<b>Revised Estimate 2017-18</b>	<b>Expenditure upto March 2018</b>
1	Direction and Administration Directorate of Social Welfare	Pdy	293.77	285.40	284.27
		Karaikal	40.75	44.73	44.56
		Mahe	0.00	0.00	0.00
		Yanam	0.00	0.03	0.03
		<b>Total</b>	<b>334.52</b>	<b>330.16</b>	<b>328.86</b>
2	Setting up of Evaluation Cell	Pdy	<b>9.61</b>	<b>10.20</b>	10.16
3	Home for orthopaedically Handicapped	Pdy	47.09	50.72	50.36
		Karaikal	24.36	25.87	25.81
		<b>Total</b>	<b>71.45</b>	<b>76.59</b>	<b>76.17</b>
4	ARGSSVH&HI	Pdy	143.68	156.41	153.74
5	Award of Scholarships to Disabled Persons	Pdy	0.00	0.00	0.00
		Karaikal	0.00	0.00	0.00
		Mahe	0.00	0.00	0.00
		Yanam	0.00	0.00	0.00
		<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6	Margin Money Assistance to disabled persons for setting up of shops and trades	Pdy	<b>4.10</b>	<b>2.06</b>	<b>2.05</b>
7	Home for Blind	Pdy	<b>24.00</b>	<b>24.09</b>	<b>23.75</b>
8	Home for Aged & Infirm	Pdy	<b>33.03</b>	<b>29.99</b>	<b>28.61</b>
9	Juvenile Home and Special Home for	Pdy	<b>128.00</b>	<b>119.96</b>	<b>119.05</b>
10	Beggar Home	Pdy	<b>31.76</b>	<b>28.56</b>	<b>27.47</b>
11	Assistance to State Social Welfare Advisory Board	Pdy	<b>41.85</b>	<b>30.98</b>	<b>29.83</b>
	<b>TOTAL</b>		<b>822.00</b>	<b>809.00</b>	<b>799.69</b>

Percentage of Expenditure=

**98.85 %**