

SOCIAL WELFARE DEPARTMENT
SCHEME WISE DETAILS FOR THE BUDGET ESTIMATE 2015-16

(Rs. In Lakhs)

Sl. No	Name of the Plan Scheme	B.E. 2015-16	Modified R.E. 2015-16	Expenditure upto 31-03-16
1	Strengthening of Social Welfare Department			
	Strengthening of Social Welfare Department	95.15	4,293.64	4,291.19
	Programme, Development, Monitoring and Evaluation	20.20	13.05	12.99
	Total	115.35	4,306.69	4,304.18
2	Integrated Welfare Programme for the Children			
	Homes for Handicapped	127.52	112.23	106.82
	Homes for Juvenile Delinquents	10.30	7.87	7.67
	Drug Abuse	0.00	0.00	0.00
	Integerated Child Protection Scheme	0.00	0.00	0.00
	Total	137.82	120.10	114.49
3	Welfare of aged and senior citizens			
	Beggar Home	4.40	4.66	4.34
	Home for Aged & Infirm	42.14	41.09	34.71
	Distribution of Blankets and chappals to senior citizens.	125.00	124.26	124.22
	Total	171.54	170.01	163.27
4	Grant-in-Aid			
	Resort for Aged (PONCARE)	72.00	72.00	64.50
	NPRD	15.50	13.26	0.00
	Grants to Voluntary Organizations.	31.01	28.99	22.74
	Financial Assistance to BC comm.	50.00	50.00	50.00
	Financial Assistance to PBC&MDC	400.00	400.00	400.00
	Financial assistance to WDC	0.00	0.00	0.00
	Total	568.51	564.25	537.24
5	Welfare of Backward Class People			
	Hostels for Backward class Boys & Girls	161.42	144.68	131.27
	Free Supply of Bi-cycles and Raincoats to 9 th Std. Students	1,115.00	421.93	352.73
	Programme for the Development of Backward classes	26.00	9.15	4.15
	Creation of department for welfare of minorities	0.01	0.01	0.01
	Total	1,302.43	575.77	488.15
6	Welfare Programme for Disabled Persons			
	Welfare Programmes for the Disabled persons	4586.85	4,977.93	4,810.77
	Free Distribution of Rice to all Disabled persons.	686.00	471.00	446.72
	Prevention and early detection of Handicapped	1.50	1.50	1.33
	Total	5274.35	5450.43	5258.82
7	Centrally Sponsored Schemes			
	Scheme for development of OBC	200.00	70.00	0.00
	National Programme for Rehabilitation persons with Disabilities	5.00	5.00	0.00
	ICPS (GOI released Rs.694.68)	870.80	870.80	694.68
	NSAP	46.64	46.64	0.00
	Multi sectoral programme for minorities	50.00	50.00	0.00
	Total	1172.44	1042.44	694.68
	Non BuildingTotal	8742.44	12229.69	11560.83
	Plan BuildingTotal	230.00	150.00	150.00
	CSS Building Total	74.20	74.20	12.04
	GRAND TOTAL	9046.64	12453.89	11722.87
	Expenditure Booked		94.13 %	

DIRECTOR

**Statement of provision and Expenditures on Modified Revised Estimate
2015-16 under SCSP**

(Rs. In Lakhs)

Sl. NO.	Name of the Plan Scheme	M.R.E 2015-16		
		SCP Provision	Expenditure up to 31.03.16	Expenditure to be incurred
1	Strengthening of Social Welfare Department			
	Strengthening of Social Welfare Department	0.00	0.00	0.00
	Programme, Development, Monitoring and Evaluation	0.00	0.00	0.00
	Total	0.00	0.00	0.00
2	Integrated Welfare Programme for the Children			
	Homes for Handicapped	4.50	3.80	0.70
	Homes for Juvenile Delinquents	0.50	0.39	0.11
	Drug Abuse	0.00	0.00	0.00
	Integerated Child Protection Scheme	0.00	0.00	0.00
	Total	5.00	4.19	0.81
3	Welfare of aged and senior citizens			
	Beggar Home	2.00	1.68	0.32
	Home for Aged & Infirm	0.00	0.00	0.00
	Distribution of Blankets and chappals to senior citizens.	24.26	24.26	0.00
	Total	26.26	25.94	0.32
4	Grant-in-Aid			
	Resort for Aged	25.00	17.50	7.50
	National Programme for the Rehabilitation of Disabililities	0.00	0.00	0.00
	Grants to Voluntary Organizations.	5.09	0.00	5.09
	Financial Assistance to Backward class Commission	0.00	0.00	0.00
	Financial Assistance to Pondicherry Backward classes	0.00	0.00	0.00
	nancial assistance to womens development corportation	0.00	0.00	0.00
	Total	30.09	17.50	12.59
5	Welfare of Backward Class People			
	Hostels for Backward class Boys & Girls	7.00	5.33	1.67
	Free Supply of Bi-cycles and Raincoats to 9 th Std. Students	229.03	194.82	34.21
	Programme for the Development of Backward classes	5.00	0.00	5.00
	Creation of department for welfare of minorities	0.00	0.00	0.00
	Total	241.03	200.15	40.88
6	Welfare Programme for Disabled Persons			
	Welfare Programmes for the Disabled persons	1,049.65	958.28	91.37
	Free Distribution of Rice to all Disabled persons.	158.57	134.89	23.68
	Prevention and early detection of Handicapped	0.00	0.00	0.00
	Total	1,208.22	1093.17	115.05
	Non BuildingTotal	1510.60	1340.95	169.65
	Building total	25.00	0.00	25.00
	Grand Total	1535.60	1340.95	194.65
	Expenditure booked		87.32 %	

DIRECTOR