



ANNUAL PLAN & ANNUAL BUDGET

2025-26

KANNIYAKUMARI DISTRICT MINERAL FOUNDATION TRUST

Annual Plan for the year 2025-26

The anticipated collectable amount for the year is estimated as **Rs.9,80,50,702/-** and the same has to be utilised for implementing of PMKKKY on priority sector.

I. List of Proposals received from implementing agencies for the year 2025 - 2026

1. Chief Medical Officer, Government Hospital, Kuzhithurai

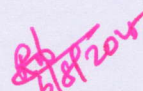
S. No	Taluk / Block	Village / Town Panchayat	Name of the Work	Amount in Rs.
1.	Melpuram	Melpuram	Purchase of UISG Machine and CTG Monitor for Government Hospital, Kuzhithurai	34,92,160/-
Total				34,92,160/-


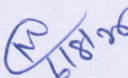
2. Chief Medical Officer, Government Hospital, Kulasekharam

S. No	Taluk / Block	Village / Town Panchayat	Name of the Work	Amount in Rs.
1.	Thiruvattar	Kulasekharam	Purchase of UISG Machine and CTG Monitor for Government Hospital, Kulasekharam	26,76,800/-
				77,280/-
Total				27,54,080/-

II. Implementing Agencies wise Abstract for the year of 2025 - 26

Sl. No	Name of the Department	No. of Projects	Cost of the Project (Amount in Rs.)
1.	Chief Medical Officer, Government Hospital, Kuzhithurai	1	34,92,160/-
2.	Chief Medical Officer, Government Hospital, Kulasekharam	1	27,54,080/-
TOTAL		1	62,46,240/-


Chairperson of DMFT
/ District Collector,
Kanniyakumari.

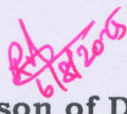



KANNIYAKUMARI DISTRICT MINERAL FOUNDATION TRUST

Annual Budget for the year 2025-26

Fund collected as on date 01.04.2025 (A)	Rs.13,60,46,727/-
Amount to be expended for already sanctioned projects (B)	Rs.4,41,09,064/-
Balance available (C = A-B)	Rs.9,19,37,663/-
Anticipated amount to be collected for the year 2025 -26 (D)	Rs.1,02,18,297/-
Amount to be transferred for Administrative expenses (E)	Rs.6,13,098/-
Amount expended for already sanctioned projects for the year 2025-26 (F)	Rs.34,92,160/-
Fund available as on 31.03.2026 (G=C+D-E-F)	Rs.9,80,50,702/-

The budget for the year 2025 - 2026 is **Rs.9,80,50,702/-** and the same would be utilised for the welfare of mine affected area and welfare of mine affected people.


**Chairperson of DMFT
/ District Collector,
Kanniyakumari.**


6/8/26


06/08/25