



# **ANNUAL PLAN & ANNUAL BUDGET**

## **2024-25**

**KANNIYAKUMARI DISTRICT MINERAL FOUNDATION TRUST**

**Annual Plan for the year 2024-25**

The anticipated collectable amount for the year is estimated as **Rs.9,10,08,754/-** 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 2024 - 2025**

**1. Divisional Engineer (Highways), Construction and Maintenance, Nagercoil.**

S. No	Taluk / Block	Gram Panchayat	Name of the Work	Amount in Rs.
1.	Munchirai Block	Painkulam	Kaliyakkavilai – Kanniyakumari National Highways road repair work (NH 47)	49,00,000/-
<b>Total</b>				<b>49,00,000/-</b>

**II. Implementing Agencies wise Abstract for the year of 2024 - 25**

Sl. No	Name of the Department	No. of Projects	Cost of the Project (Amount in Rs.)
1.	The Divisional Engineer (Highways), Construction and Maintenance, Nagercoil.	1	49,00,000/-
<b>TOTAL</b>		<b>1</b>	<b>49,00,000/-</b>

*26/6/2025*  
**Chairperson of DMFT  
/ District Collector,  
Kanniyakumari.**

*06/8/25*

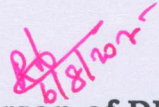
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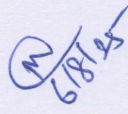
**KANNIYAKUMARI DISTRICT MINERAL FOUNDATION TRUST**

**Annual Budget for the year 2024-25**

Fund collected as on date 01.04.2024 (A)	Rs.12,05,64,907/-
Amount to be expended for already sanctioned projects (B)	Rs.3,94,85,050/-
Balance available (C = A-B)	Rs.8,10,79,857/-
Anticipated amount to be collected for the year 2024 -25 (D)	Rs.1,54,81,820/-
Amount to be transferred for Administrative expenses (E)	Rs.9,28,909/-
Amount expended for already sanctioned projects for the year 2024-25 (F)	Rs.46,24,014/-
Fund available as on 31.03.2025 (G=C+D-E-F)	<b>Rs.9,10,08,754/-</b>

The budget for the year 2024 - 2025 is **Rs.9,10,08,754/-** 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.**

  
06/08/25