

**Name of the Functionary : Planning Cell**

Function	Head of Account Code	Head of Account Description of item	Actual for the Previous Year 2014-15 Rs.	Budget Estimates for the current year 2015-16 Rs.	Revised Estimates for the current Year 2015-16 Rs.	Budget Estimates for the Next Year 2016-17 Rs.
1	2	3	4	5	6	7
Accounts	160100101	Development Fund - General	33,074,000	34,400,000	34,400,000	31,677,000
Accounts	160100102	Development Fund - Special Component Plan	4,615,000	5,214,000	5,214,000	5,169,000
Accounts	160100104	Development Fund - Central Finance Commission Grant	16,978,402	19,800,000	19,800,000	38,929,000
Accounts	160100105	Development Fund - KLGSDP Grant	6,852,000	7,242,000	7,242,000	
		<b>Total</b>	<b>61,519,402</b>	<b>66,656,000</b>	<b>66,656,000</b>	<b>75,775,000</b>

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Administration	210100104	Salaries - Permanent Staff		360,000	360,000	432,000
Administration	210200104	Travelling Allowances - Permanent Staff		1,500	1,500	1,500
Administration	210200204	Other allowances - Permanent Staff		1,500	1,500	1,500
Administration	210200403	Festival Allowance		2,500	2,500	2,500
Administration	210300104	Contribution to Pension Fund - Regular employees - Permanent Staff		54,000	54,000	64,800
Administration	210400100	Leave Encashment		30,000	30,000	36,000
Administration	220809900	Miscellaneous Administration Expenses		500,000	500,000	500,000
Administration	250400000	Development Fund Programmes	1,470,518	51,400,000	51,400,000	42,600,000
Agriculture	250400100	Development Fund Programmes - Agriculture	3,892,132	4,600,000	4,600,000	15,300,000
Agriculture	250400102	Ensure optimum utilisation of land		2,000,000	2,000,000	2,500,000
Agriculture	250400109	Implementation of fodder crop development		500,000	500,000	2,500,000
Agriculture	250400114	Organise Agricultural exhibitions		100,000	100,000	100,000
Animal Husbandry & Dairy Farming	250400200	Development Fund Programmes - Animal Husbandry & Dairy Development	751,320	1,450,000	1,450,000	3,400,000
Animal Husbandry & Dairy Farming	250400202	Increase the production of milk		1,000,000	1,000,000	1,000,000
Animal Husbandry & Dairy Farming	250400209	Control of animal origin disease		500,000	500,000	2,000,000
Animal Husbandry & Dairy Farming	250400212	Conduct cattle-poultry shows		100,000	100,000	100,000
Minor Irrigation	250400300	Development Fund Programmes - Minor Irrigation		750,000	750,000	1,000,000
Minor Irrigation	250400303	Carry out conservation of water		1,200,000	1,200,000	1,800,000

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Fisheries	250400400	Development Fund Programmes - Fisheries		100,000	100,000	500,000
Fisheries	250400401	Implementation of Pisi-culture in ponds, fresh water and brackish in water, and development of marine products		600,000	600,000	1,200,000
Fisheries	250400403	Distribution of fishing implements		200,000	200,000	200,000
Urban Forestry	250400502	Organise campaign for planting of trees and environmental awareness	11,835	600,000	600,000	600,000
Small Scale Industries	250400600	Development Fund Programmes - Small Scale Industry		1,200,000	1,200,000	2,500,000
Housing	250400700	Development Fund Programmes - Housing	12,660,000			
Housing	250400702	Implementing housing programmes		16,800,000	16,800,000	23,800,000
Water Supply	250400800	Development Fund Programmes - Water Supply		700,000	700,000	2,000,000
Water Supply	250400801	Maintain water supply schemes within the respective Municipal area		1,500,000	1,500,000	3,000,000
Electricity	250400900	Development Fund Programmes - Electricity & Energy				1,000,000
Protection of Energies	250400902	Promote the non-conventional energy sources	4,181,651	5,000,000	5,000,000	3,500,000
General Education	250401000	Development Fund Programmes - Education	4,124,403	5,200,000	5,200,000	9,000,000
Informal Education and Literacy	250401002	Implement literary programmes	218,237	500,000	500,000	500,000
Public Works	250401100	Development Fund Programmes - Public Works		5,000,000	5,000,000	15,000,000

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Public Health	250401200	Development Fund Programmes - Public Health & Sanitation	1,494,176			18,000,000
Prevention of Epidemic Diseases	250401203	Organise remedial and other preventive measures against disease		1,200,000	1,200,000	2,000,000
Sanitation and Solid Waste Management	250401205	Implement sanitation programmes	597,225	3,000,000	3,000,000	3,000,000
Public Health	250401206	Run Public Health Centres and Taluk hospitals under all system of medicine, in Municipal area		5,000,000	5,000,000	6,000,000
Urban Poverty Alleviation and Social Welfare	250401300	Development Fund Programmes - Social Welfare	2,659,834	5,100,000	5,100,000	6,500,000
Welfare of Children	250401301	Run Anganwadis	3,271,667	6,500,000	6,500,000	6,000,000
Projects for Physically and Mentally Disabled	250401307	Start institutions for the welfare of handicapped, destitutes etc.		1,200,000	1,200,000	1,500,000
Urban Poverty Alleviation	250401400	Development Fund Programmes - Eradication of Poverty	3,996,390	2,500,000	2,500,000	4,000,000
Urban Poverty Alleviation	250401402	Implement self employment and group employment schemes for the poor, especially for women		80,000,000	80,000,000	40,000,000
Welfare of Scheduled Castes	250401500	Development Fund Programmes - Development of SC/ST	612,395			
Welfare of Scheduled Castes	250401501	Implementation of beneficiary oriented schemes under Special Component Plan (SCP) and Tribal Sub Plan (TSP)		1,500,000	1,500,000	3,000,000

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Welfare of Scheduled Castes	250401503	Provide basic facilities in the residential centres for the Scheduled Caste/Scheduled Tribe		3,700,000	3,700,000	3,700,000
Welfare of Scheduled Castes	250401504	Provide financial assistance for the Scheduled Caste/Scheduled Tribe Students		200,000	200,000	600,000
Sports & Cultural Affairs	250401600	Development Fund Programmes - Sports & Cultural Affairs		1,000,000	1,000,000	2,200,000
Computer Programmes	250402100	Development Fund Programmes-IT & E-Governance		1,500,000	1,500,000	1,500,000
Slum Improvements	250402200	Development Fund Programmes-Slum Improvement	2,250,000	4,000,000	4,000,000	4,000,000
		<b>Total</b>	<b>42,191,783</b>	<b>218,349,500</b>	<b>218,349,500</b>	<b>238,138,300</b>