



TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION

BUDGET 2022-2023





TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION



Revised Financial Statement 2022-2023 Budget Estimate


இயற்றலும் ஈட்டலும் காத்தலும் காத்த
வகுத்தலும் வல்ல தரசு”

In accordance with Thiruvalluvar's words that the formula for effective good governance is to increase the revenue of the government treasury by properly allocating financial resources, protecting it and spending it in a planned manner, the revised financial statement for the year 2022-2023 has been prepared.

In accordance with Section No. 186 of the Tiruchirappalli City Municipal Corporation Act, 1994, the revised estimates for the year 2021-22 and the budget estimate for the year 2022-23 have been approved by the Special Officer and Commissioner of the Tiruchirappalli City Municipal Corporation in the Resolution No. 23 dated 25.01.2022.

The objectives and implementation of the new council have been planned based on the long-standing demands, needs and financial status of the Tiruchirappalli Municipal Corporation, and based on that, the revised budget estimate for the year 2022-2023 has been prepared.

Under the leadership of Thalapathi, the Honorable Chief Minister of Tamil Nadu, good governance has been established in Tamil Nadu and one year has been completed successfully. Our Municipal Administration Minister, Hon. Mr. K.N. Nehru, is a great achievement for our district. Due to the efforts of our Municipal Administration Minister, various projects have been sanctioned for the Tiruchirappalli City Municipal Corporation, funds have been allocated for the same, and he has made full efforts to elevate the Tiruchirappalli City Municipal Corporation to a premier corporation over other corporations at all levels.


Assistant Commissioner (Accounts)
Tiruchirappalli City Municipal Corporation

Traffic has been increased in the City due to the presence of many leading industries, educational institutions, places of worship and tourist destinations. Since the Tiruchirappalli airport has been expanded by the Central Government and has become an international airport, many private airlines are providing services to Tiruchirappalli as a terminal connecting many cities in the world.

Considering the increasing population of Tiruchirappalli City and the need to meet the basic needs of the public who come to the city for various reasons, the revised budget estimates and financial statement for the year 2022-2023 have been prepared.

Total area of the corporation	167.23 square kilometers
Population as per 2011 census	9.16 lakh
Ward Committee Offices	5
Wards	65

Trichy will be major tech town of future: Report

Deepak.Karthik
@timesgroup.com

SHOWING PROMISE

Verticals considered for hotspots | Infrastructure | Human capital | Costs | Industry | Vulnerabilities and risk

Leaders (11 cities) | Bengaluru | Chennai | Delhi | Mumbai

Challengers (15 cities) | Coimbatore | Kochi | Trichy | Visakhapatnam

Advantages of Trichy | Human resource | Technical institutions | English proficiency | Low rental | Connectivity

GROWTH AHEAD : An office space in Trichy Coworks

Total cities 33 | From TN 3

Trichy: A research report released by global real estate services provider Savills, which evaluated the growth trajectory of the Information Technology - Business Process Management (IT-BPM) sector in India, has identified Trichy as one of the hotspots poised to witness demand for office space. While Chennai was recognised as a leader, Trichy and Coimbatore were the only cities from Tamil Nadu to figure in the list of 15 'challengers' poised to expand for multinational companies (MNC) to open offices and generate employment in the sector.

In the report "tech-towns of the future" released this month by Savills India, four major verticals, namely infrastructure, human capital, costs and industry were analysed. More than 100 cities including those with a population of over a million were initially chosen for the study. After scrutiny, only 33 made it to the final list of hotspots. Uninterrupted power supply, high-speed internet, transport connectivity, technical workforce availability, English speaking proficiency, rental expense and business opportunities in the cities were studied based on most recent and reliable data. In all, 11 cities including Chennai and Bengaluru were classified as leaders of the sector.

"A multitude of factors, including migration of skilled talent to their hometowns during the Covid-19 pandemic were critical in the evolution of cities like Trichy and Coimbatore. These cities can become supplementary bases for the already established IT-BPM locations of Chennai and Bengaluru," Arvind Nandan, managing director, research and consulting, Savills India, said. Availability of technical institutions, qualified manpower, English speaking proficiency and low rental were parameters on which Trichy scored well. "International education consulting and healthcare firms have also sought office space in Trichy," Manoj Prabhakar, CEO, Trichy Coworks, said. Only three cities, Bhopal, Coimbatore and Trichy have featured in the top 10 lists across all four verticals, namely infrastructure, human capital, cost and industry.

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**Works to be carried out under the schemes in Tiruchirappalli City
Municipal Corporation during 2022-2023**

1. National Urban Health Mission 2021-22 (NUHM) –

Under this scheme, to facilitate easy access to medical treatment for the poor people living in urban areas, the government will allocate Rs. 944.00 lakhs,

- a) 2 Health and Welfare centers each in 18 urban primary health centers of the corporation, a total of 36 centers will be constructed at an estimated cost of Rs. 900.00 lakhs.
- b) The work of setting up a new Clinical Lab at East Boulevard Road Corporation Hospital and Woraiyur Corporation Hospital will be undertaken at an estimated cost of Rs. 22.00 lakhs each and at a total of Rs. 44.00 lakhs.

2. Amruth 2.0

Providing water supply and sewerage connection facilities to all houses and improving water bodies

Under this project, it is planned to provide Uninterrupted water supply and sewerage services to the left-out areas and new residential areas. in Tiruchirappalli Corporation

Water supply works

- a) It is planned to take up the work of laying a new 56.623 km long water supply distribution mains (estimated at Rs. 1650.00 lakhs).
- b) It is planned to carry out the renovation of the following 21 numbers of damaged overhead water tanks .(Rs. 346.00 lakhs)

S no	Location name	Capacity (in lakh litres)
1	Neduntheru	10.00
2	Amma Mandapam	12.00
3	Vadakku Devi Street	5.00
4	Balaji Avneue	5.00
5	Theppakulam	6.00
6	Periyar Nagar	10.00
7	North Ukkadai	1.00
8	Kajapettai Old Water Tank	10.00
9	Kajapettai New Water Tank	25.00
10	Virakupettai	25.00
11	Sangiliyandapuram Old Water Tank	7.00
12	Junction	20.00
13	Viswas Nagar	3.00
14	Kaveri Nagar	3.00

15	Ramji Nagar	1.50
16	Anbu Nagar Old Water Tank	1.50
17	Anbu Nagar New Water Tank	4.00
18	E.B. Colony	2.00
19	Jaya Nagar	4.00
20	Ponnagar	5.00
21	Karumandapam	5.00

c) It is planned to construct 16 new overhead tanks. (Estimated at Rs. 3400.00 lakhs)

S no	Location name	Capacity (in lakh litres)
1	Ariyamangalam Village	4.00
2	Madurai Road – Corporation Lorry Shed	3.00
3	Malligaipuram Main Road	10.00
4	Senthanneerapuram	5.00
5	Vivekananda Nagar	5.00
6	Mookambigai Nagar	5.00
7	Pasumai Nagar	5.00
8	Pari Nagar	5.00
9	Palaniappa Nagar	5.00
10	Rajiv Gandhi Nagar	5.00
11	Rajarajan Nagar	5.00
12	J.R.S. Nagar	5.00
13	Kallangadu	5.00
14	Shanmuga Nagar	5.00
15	Cholarajapuram	10.00
16	Lingam Nagar	5.00

The above works will be provide 177016 Water Supply House Service Connections at an estimated cost of Rs. 5311.00 lakhs by the year 2025, taking into account the new settlements and increasing population. A proposal has been sent to the government to carry out all the above works at a total estimated cost of Rs. 10707.00 lakhs.

d) Construction of a new sewage treatment plant

As per the announcement of the Hon'ble Chief Minister, a sewage treatment plant with a capacity of 120 MLD at a cost of Rs.20000.00 Lakhs with new technology will be constructed in Panchpur area.

e) Underground Sewerage Project Works for the Left-out Areas –

New under ground sewerage scheme will be implemented in the omitted areas at an estimated cost of Rs. 21000.00 lakhs.

f) Improving Water Bodies

The work of improving the water bodies of Thamarai Kulam and Sathanur Sengulam within the limits of this Corporation will be carried out at a total estimated cost of Rs. 120.00 lakhs.

3.Sustainable Water Security Mission

Under this project, Panchpur Pond will be rejuvenated at an estimated cost of Rs. 30.00 lakhs (Government grant of Rs. 14.90 lakhs and Corporation funds of Rs. 15.10 lakhs).

4. Trichy sparkling with electric lights.

Steps have been taken to install 6266 new street lights of various capacities in all the streets and roads in the corporation area, including the newly formed residential areas and those that have no street lights, at an estimated cost of Rs. 1455.00 lakhs, with government grant. By implementing this scheme, street lights will be installed in all areas of the Tiruchirappalli City Municipal Corporation without Omission..

5. Fifteenth Finance Commission Recommendation Fund 2022-2023

Solid Waste Management Works following will be procured.

- a) Under this scheme, 5 new heavy tipper vehicles - at an estimated cost of Rs. 150.00 lakhs
- b).Jet radar heavy vehicle-4 numbers at an estimated cost of Rs. 300.00 lakhs
- e) Compactor vehicle 2 numbers at an estimated cost of Rs. 76.00 lakhs
- d) 1.1 Cu.m Compactor GI garbage bins 100 numbers at an estimated cost of Rs. 32.00 lakhs,
- e) Procurement of 1500/750 HDPE containers with a capacity of 200/50 liters for the collection of segregated garbage from light vehicles at an estimated cost of Rs. 42.00 lakhs,

Action has been taken to procure the above vehicles and equipment for solid waste management work at an estimated cost of Rs. 600.00 lakhs.

Smart Storm Water Drainage

Under this project, a ward will be selected on a pilot basis and it is planned to carry out the work of repairing of all the storm water drains and canals in this ward with a cover to maintain hygiene, provide pedestrian walkways and prevent accidents on a multi-purpose basis at an estimated cost of Rs. 1000.00 lakhs. If this project is successful, steps will be taken to expand it to other wards.

Smart Roads

Under this project, it is planned to lay smart roads to prevent air pollution and accumulation of soil on the roadsides and it is proposed to construct bitumen/concrete roads and road rehabilitation works for the entire width of the main roads at a total estimated cost of Rs. 1700.00 lakhs.

6. Swachh Bharat Mission 2.0

Solid Waste Management Works

Under this project,

1.To address the issue of management of “building demolition debris” (construction waste), Collection, transportation, and management of C & D waste Center, under DIBFOT method, has been planned and to implement this work using advanced technology through public-private partnership (PPP) mode at an estimated cost of Rs.600 lakh."

2 Mechanized modern road cleaning vehicle (Road Sweeper) – 2 numbers at an estimated cost of Rs. 130.00 lakhs will be procured.

7. Panchappur Integrated Bus Terminal

The foundation stone for the Panjapur Integrated Bus Terminal, was laid by the Hon'ble Chief Minister of Tamil Nadu and the Minister of Municipal Administration and Rs. 14000.00 lakhs has been allocated under the Infrastructure and Amenities Fund.

Further, the Corporation will provide Rs. 5000.00 lakhs as its share capital and Rs. 18779.00 lakhs as loan from the Tamil Nadu Urban Finance and Infrastructure Development Corporation to carry out the work of constructing a heavy vehicle terminal, a multi-purpose facility center and roads, storm water drains and other infrastructure facilities in the Panjapur area, for a total estimated cost of Rs. 37779.00 lakhs.



8. Smart City Mission

1. Construction of a library and knowledge center.

Under the Smart City Project, in order to improve the intellectual skills of students studying in school and college in these corporation areas and candidates preparing for competitive examinations for government and bank jobs, a new library and knowledge centre equipped with modern technology will be constructed in the Palakkarai area at an estimated cost of Rs. 250.00 lakhs and a knowledge centre will be constructed in the Kuthuppa Pallam area at an estimated cost of Rs. 250.00 lakhs



திருச்சிராப்பள்ளி மாநகராட்சிகுட்பட்ட 53 ஆவது வார்டு குதுப்பாபள்ளம் பகுதியில் சீமிகு நகரத்திட்டதின் கீழ் ரூபாய் 2.50 கோடி மதிப்பீட்டில் கட்டப்படவுள்ள நூலம் மற்றும் அறிவுசார் மையக் கட்டட கட்டுமானப் பணிகளை மாண்புமிகு நகராட்சி நிர்வாக துறை அமைச்சர் திரு.கே.என்.நேரு அவர்கள் இன்று (14.5.2022) தொடங்கி வைத்து, திட்ட வரைபடத்தினை பார்வையிட்டு அலுவலர்களுக்கு ஆலோசனை வழங்கினார். அருகில், மாவட்ட ஆட்சித்தலைவர் திரு.ச.சிவராசு,இ.ஆ.ப., வணக்கத்திற்குரிய மேயர் திரு.மு.அன்பழகன், மாநகராட்சி ஆணையர் திரு.ப.மு.நெ.முஜிபூர்ருமான், முக்கிய பிரமுகர் திரு.க.வைரமணி, கோட்டத்தலைவர்கள், மாமன்ற உறுப்பினர்கள் உள்பட பலர் உள்ளனர்.

2. Smart Roads

In the areas where the Smart City Project is being implemented (ABD Area), the work of repairing the damages caused to the roads due to the implementation of underground sewerage and drinking water works and converting them into smart roads will be carried out at an estimated cost of Rs. 2600.00 lakhs as per the following details (7 works).

Sl No.	Details of the Smart road works	Estimate Cost (Rs in Lakhs)
1	Reformation of BT road thru CMP paver @ West Boulevard Road From Main Guard Gate to Marakkadai MGR Statue	370.00
2	Reformation of BT road thru CMP paver @ Tennur Main Road From Puthur to Tennur Bridge	300.00
3	Reformation of BT road thru CMP paver @ Puthur High Road From Chetti Palam till Hospital	820.00
4	Reformation of BT road thru CMP paver @ Woraiyr Road From Thiruthanthoni road junction to DCTC Depot	415.00

5	Reformation of BT road thru CMP paver @ Woraiyur Hospital Road From CSI Hospital to Thiruthanthoni Road Junction	310.00
6	Reformation of BT road thru CMP paver @ Vellamandi Road From Gandhi Market to Madurai Road	225.00
7	Reformation of BT road thru CMP paver @ Thillainagar A 1 Cross road	160.00
	Total	2600.00

9. Infrastructure and Amenities work

1. Kajapettai stormwater drain

Construction of stormwater drain from Kajapettai road Moksha Rakini Madha Church to Uyyakkondan Canal under Ward Committee No. 2, Ward No. 50 will be undertaken at a cost of Rs. 200.00 lakh.

2. Cholamparai Retaining Wall

The work of construction of retaining wall, sewage collection well and Sluice system in Cholamparai Kudamurutti River Bed in Ward Committee No.5, Ward No. 8 will be executed at a cost of Rs. 246.00 lakhs.

3. Maris Theatre Over Bridge

The Maris theatre Railways Over Bridge, which was built in the 19th century, will be widened and modified to suit the current traffic volume at a cost of Rs. 4400.00 lakhs. The railway share amount of Rs. 2200.00 lakhs and the remaining amount of Rs. 2200.00 lakhs will be under this Scheme, and the work will be executed in the current year.

10. Capital Grant Fund

Work of setting up of Gas crematoriums

1) In order to avoid environmental pollution, the crematorium near Tanjore Road, SIT College of technology in Ward Committee No. 3, Ward No. 37 will be converted into a new LPG Gas-burning crematorium at a cost of Rs. 150.00 lakh

each and the crematorium at Panjapur in Ward Committee No. 4, Ward No. 62 will be converted into a new LPG Gas-burning crematorium at a cost of Rs. 150.00 each.

2) Proposal has been sent to the Government for construction of Gasifier Crematorium in Ward Committee No. 5, Ward No. 24, Syndicate Bank colony and Ward No. 28, Thennur Annanagar Kuzhumikkarai area at the cost of Rs. 250.00 lakhs each, totaling to Rs. 500.00 lakhs.

General Fund

1. Stormwater Drainage Works

New storm water drain for the length of 3.35 km and the old storm water drain will be developed for the length of 3.50 km at a cost of Rs. 100.00 lakh. Further, desilting of culverts and storm drains will be executed at a cost of Rs. 100.00 lakh.

2. Water Supply Works

Laying of Water Supply Pumping mains for the length of 1.24 Kms and laying of Water Supply Distribution Mains for the length of 4.25 Kms with SCADA facilities from the newly constructed 5 Lakh Liter Capacity Overhead Water Tank, Peria Milagr Parai will be executed at an estimated cost of Rs.99.80 lakh.

3.Kollankulam Improvement Work

The Tiruchirappalli City Municipal Corporation has taken steps to provide a recreational environment for the people of Tiruchirappalli by providing a pathway for two wheelers, a pedestrian walkway, a playground for children and green spaces around the Kollankulam. The work will be carried out with government grant.

4. New Ward Office Service Centre

The construction of integrated service centers in all 65 wards will be carried out at an estimated cost of Rs. 650.00 lakhs at the rate of Rs. 10.00 lakhs each, so that the public can pay property tax, water charges, other charges related to the corporation in their wards, obtain birth and death registration and certificates, and

obtain other certificates obtainable from the government, and so that the revenue assistant, sanitation supervisor, engineer's office and council members can receive grievance redressal petitions from the public in order to meet the needs of the people of the area.

5. Road Works

Road construction/maintenance works will be carried out in each ward, at a cost of Rs. 50.00 lakhs per ward, and a total of Rs. 3250.00 lakhs will be spent in all 65 wards. As per the details given below, 128 works will be carried out.

S No.	Name of Work	Estimated Cost (Rs. in Lakhs)
	Zone no.1	
1	Reformation of BT surface using CMP through Paver Finisher at Aandavan Ashramam, Dasavathara Sannathi Street Main Road and cross road in Ward No.01.	22.00
2	Reformation of BT surface using CMP through Paver Finisher at Teppakulam area in Ward No.01.	28.00
3	Providing Cement Concrete Road in Thiruvalluvar Cross Road in Ward No.2	9.00
4	Reformation of BT surface using CMP through Paver South Chithirai Veethi, Meela Chithirai Veethi and North Chithirai Veethi (From Melachithirai veethi to North Gate Junction) in Ward No.02.	41.00
5	Providing Cement Concrete Road in Johnson Nagar, Bhajanai Madam, and Kandi Street in Ward No.03.	28.00
6	Reformation of BT surface using CMP through Paver Finisher at Keezha Adaiyavalanjaan Street and Sakthi Mariamman Koil Street (Drainage Street) in Ward No.03	22.00
7	Reformation of BT surface using CMP through Paver Finisher at Raghavendra Garden, Sakthi Nagar First Main Road, and Second Main Road in Ward No.04.	14.00
8	Reformation of BT surface using CMP through Paver Finisher at Sakthi Nagar Third Main Road and Anbu Nagar in Ward No.04	12.00
9	Reformation of BT surface using CMP through Paver Finisher at Ambedkar Nagar Main Road, Arulmurgan Garden Second Main Road, and North 4th Cross Street in Ward No.04.	24.00
10	Reformation of BT surface using CMP through Paver Finisher in Melavibhoothi Pragaram, Thiruvannainallur North Street, and areas including Akhilandeswari Nagar Main Road and Cross Streets in Ward No.05	30.00

11	Reformation of BT surface using CMP through Paver Finisher at Akilandeswarinagar extension and Raghavendranagar area in Ward No.05	20.00
12	Providing Cement Concrete Pavement at Malligaipuram cross road in Ward No. 6	12.00
13	Reformation of BT surface using CMP through Paver Finisher at VIP Annanagar Cross Street and Thirualarcholai Sri Venkatevara Nagar First and Second Main Roads in Ward No. 6 and in Thimmaraya Samudra First and Second Main Roads.	38.00
14	Reformation of BT surface using CMP through Paver Finisher in Gayathri Avenue Main Road and Cross Streets, Chandra Nagar Main Road and First Cross Streets in Ward No.07.	23.50
15	Reformation of BT surface using CMP through Paver Finisher at Royar Thoppu Main Road, Second Cross Street, Arul Nagar Main Road and Cross Streets, and Pushpak Nagar Main Road, North Cross Street, South Cross Street, and South Left Cross Street in Ward No.07.	26.50
16	Providing cement concrete base on Balaji Avenue 2nd Cross Road in Ward No. 12	5.00
17	Reformation of BT surface using CMP through Paver Finisher at Balaji Avenue 6th Cross Road in Ward No. 12	8.00
18	Reformation of BT surface using CMP through Paver Finisher at Ramamurthy Nagar 2nd Cross Road South and 3rd Cross Road in Ward No. 12.	37.00
19	Reformation of BT surface using CMP through Paver Finisher at North Andal street Road in Ward No. 13.	50.00
20	Reformation of BT surface using CMP through Paver Finisher at Mathura Garden Pradhana Road and Mathura Garden Cross Roads in Ward No. 15	50.00
21	Providing Cement Concrete Pavement and Re-construction of storm water drainage in Nadusaniyan Kulam Street in Ward No. 14	25.00
22	Providing Cement Concrete Pavement and Re-construction of storm water drainage in Pugazhiya Pillai Street in Ward No. 14	25.00
23	Formation of BT surface using CMP through Paver Finisher at Jaffarsha street in Ward No. 19	20.00
24	Formation of BT surface using CMP through Paver Finisher at Kalla street in Ward No. 19	30.00
25	Formation of BT surface using CMP through Paver Finisher from Tennur ROB Kalayanasundarapuram till Jeeva Nagar in Ward No.21	18.00
26	Construction of retaining walls on both sides of the Kottai Drain (from Valluvar Nagar Cross Bridge to Kalyanasundarapuram) under Ward No. 21 and installation of grills on the drain.	32.00
	Zone No.2	
27	Providing Cement Concrete Pavement in North Taranallur	25.00

	and Velupillai Thoppu Street areas in Ward No. 17	
28	Providing Cement Concrete Pavement in Chekkadi Bazaar Main Road area in Ward No. 17	25.00
29	Providing Cement Concrete Pavement in Alanganathapuram 1st Cross Road in Ward No. 18	10.00
30	Providing Cement Concrete Pavement in Alanganathapuram 2nd Cross Road in Ward No. 18	10.00
31	Providing Cement Concrete Pavement in the 3rd cross road of Alanganathapuram in Ward No. 18	10.00
32	Providing Cement Concrete Pavement in the 4th cross road of Alanganathapuram in Ward No. 18	10.00
33	Providing Cement Concrete Pavement in the 5th cross road of Alanganathapuram in Ward No. 18	10.00
34	Reformation of BT surface using CMP thru Paver Finisher in the Periya Kammalatheru in Ward No. 20.	20.00
35	Reformation of BT surface using CMP thru Paver Finisher in Big Bazar Street in Ward No. 20.	10.00
36	Reformation of BT surface using CMP thru Paver Finisher in the Manimandapam Road in Ward No. 20	20.00
37	Providing Cement Concrete Pavement in the Alwar Thoppu area in Ward No. 30	20.00
38	Providing Cement Concrete Pavement in the cross streets of Jail Street (Palace Theater Lane) in Ward No. 30	15.00
39	Providing Cement Concrete Pavement in the Muslim streets in Ward No. 30	15.00
40	Providing Cement Concrete Pavement in the Pallivasal Street and Orukattan Malai Road areas in Ward No. 31	15.00
41	Providing Cement Concrete Pavement in the North Pillaiyar Kovil Street area in Ward No. 31	20.00
42	Providing Cement Concrete Pavement in the South Pillaiyar Kovil Street area in Ward No. 31	15.00
43	Reformation of BT surface using CMP thru Paver Finisher in Sengulam Colony Main Road in Ward No. 33.	20.00
44	Providing Cement Concrete Pavement in the South Kallukkara Street and Edatheru Cross Street area in Ward No. 33	15.00
45	Providing Cement Concrete Pavement in the North Kallukkara Street area in Ward No. 33	15.00
46	Reformation of BT surface using CMP thru Paver Finisher at Goodshed Road (part) and TELC Cross Road in Ward No. 50	25.00
47	Providing Cement Concrete Pavement in Alam Street area in Ward No. 50	10.00
48	Providing Cement Concrete Pavement in Kajapettai Puduthuru area in Ward No. 50	15.00
49	Reformation of BT surface using CMP through paver finisher at Malligaipuram Main Road in Ward No. 32.	23.50
50	Providing Cement Concrete Pavement in the East side of Thopputheru road in Ward No. 32	4.50
51	Providing Cement Concrete Pavement in the Main Road	22.00

	area of Padayachi Street in Ward No. 32	
52	Reformation of BT surface using CMP thru Paver Finisher in Keelappudhur Main Road in Ward No. 34	26.00
53	Reformation of BT surface using CMP thru Paver Finisher Manalwarithurai Main Road (from Keelappudur Kajapettai Road) in Ward No. 34	24.00
54	Reformation of BT surface using CMP thru Paver Finisher TVS Tollgate road from Usman Ali Street in Ward No. 49	22.00
55	Providing Cement Concrete Pavement in the TVS Tollgate Anna Street area in Ward No. 49	16.00
56	Providing Cement Concrete Pavement in the street near Angalaparameswari Temple in Kajapettai in Ward No. 49	12.00
57	Providing Cement Concrete Pavement in the cross streets of Jailania Street in Ward No. 47	32.00
58	Providing Cement Concrete Pavement in Dr. Malik Street in Ward No. 47	3.00
59	Reformation of BT surface using CMP thru Paver Finisher in 4th cross street of Sundarraj Nagar in Ward No. 47	15.00
60	Providing Cement Concrete Pavement in the Nallaiyan Street area in Ward No. 48	8.00
61	Providing Cement Concrete Pavement in the New Pandian Street area in Ward No. 48	10.00
62	Providing Cement Concrete Pavement in the Old Pandian Cross Street area in Ward No. 48	6.00
63	Providing Cement Concrete Pavement in the Indira Gandhi Street area in Ward No. 48	10.00
64	Providing Cement Concrete Pavement in the Pulavar Street area in Ward No. 48	6.00
65	Providing Cement Concrete Pavement in Valluvar Street area in Ward No. 48	10.00
66	Providing Cement Concrete Pavement in Mannarpuram New Colony North Street area in Ward No. 59	30.00
67	Providing Cement Concrete Pavement in Gnanathikam Pillai Street area in Ward No. 59	10.00
68	Providing Cement Concrete Pavement in Kallukuzhi 1st Street area in Ward No. 59	10.00
	Zone no.3	
69	Reformation of BT road with CMP through paver finisher at Vishwas Nagar 7th Cross Street in Ward No. 16.	10.00
70	Reformation of BT road with CMP through paver finisher at Vishwas Nagar 8th Cross Street in Ward No. 16	30.00
71	Reformation of BT road with CMP through paver finisher at Vishwas Nagar 1st Cross Street west part in Ward No. 16	10.00
72	Reformation of BT road with CMP through paver finisher at Jyoti Nagar in Ward No. 35	20.00
73	Reformation of BT road with CMP through paver finisher in R.R. Nagar, in Ward No.: 35	30.00
74	Reformation of BT road with CMP through paver finisher at Rail Nagar in Ward No.36	14.00

75	Reformation of BT road with CMP through paver finisher at Rail Nagar main road in Ward No.36	36.00
76	Reformation of BT road with CMP through paver finisher at Modilal Street in Ward No.37	27.00
77	Reformation of BT road with CMP through paver finisher at Nehruji Nagar East in Ward No.37.	23.00
78	Providing Cement Concrete Pavement with storm water drain in Nedunchezhiyan Street in Ward No.38..	40.00
79	Providing Cement Concrete Pavement with storm water drain atNedunchezhiyan Street in Ward No.38	10.00
80	Reformation of BT road with CMP through paver finisher at Kokkarasampettai River Road in Ward No.39	50.00
81	Reformation of BT road with CMP through paver finisher at Nehru Street in Ward No.43.	9.50
82	Reformation of BT road with CMP through paver finisher in Gandhiji Street in Ward No.43.	9.50
83	Reformation of BT road with CMP through paver finisher at Nethaji Street in Ward No.43	8.00
84	Reformation of BT road with CMP through paver finisher at Burma Colony in Ward No. 43	23.00
85	Reformation of BT road with CMP through paver finisher in IAS Nagar in Ward No.40.	50.00
86	Reformation of BT road with CMP through paver finisher in Nethaji Nagar 3rd Street in Ward No.41.	29.00
87	Reformation of BT road with CMP through paver finisher in Raghavendra Nagar in Ward No.41.	21.00
88	Reformation of BT road with CMP through paver finisher in Sakthi Nagar 4th Street and Gokul Nagar Main Road in Ward No.41	50.00
89	Reformation of BT road with CMP through paver finisher in Maji Ex-servicemen Colony 8th Street in Ward No.41	22.60
90	Reformation of BT road with CMP through paver finisher in Thangeswari Nagar 2nd, 3rd, 4th, 5th, and 6th Streets in Ward No.44	27.40
91	Reformation of BT road with CMP through paver finisher in V.O.C. Street and Arul Jothi Street in Ward No.44	15.20
92	Reformation of BT road with CMP through paver finisher in Pallivasal Street in Ward No.45.	24.40
93	Reformation of BT road with CMP through paver finisher in Muslim Mayan Street in Ward No.45.	10.40
94	Reformation of BT road with CMP through paver finisher in Kailash Nagar Main Road, Cross Streets in Ward No.46.	27.00
95	Reformation of BT road with CMP through paver finisher in Madurai Veeran Temple Street and Kaliyamman Temple in Ward No.46	23.00
95	Zone No. 4	25.50
	Providing Cement Concrete Pavement in Vincent Colony, Williams Road (086044SU7247) in Ward No.53	
	Ward No. 53: Providing Cement Concrete Pavement in the Cross Street of Williams Road (086044SU3907).	

96	Ward No. 53: Reformation of BT road using CMP through paver finisher in Municipal Office Road (Mayor's Residence) (086044SU3925).	50.00
	Ward No. 53: Reformation of BT road using CMP through paver finisher in Old Post Office Road (Mayor's Residence) (086044SU3916).	
97	Ward No. 54: Reformation of BT road using CMP through paver finisher in Kallar Street (New Street) at Periyamilagupaarai using a paver machine.	22.00
98	Ward No. 56: Providing Cement Concrete Pavement with stormwater drainage in Samathuva Nagar 1st and 2nd Streets.	50.00
99	Ward No. 57: Reformation of BT road using CMP through paver finisher in State Bank Colony 1st and 2nd Streets	50.00
100	Ward No. 58: Reformation of BT road using CMP through paver finisher in the Cross Streets of Krishnamurthy Nagar	50.00
101	Ward No. 60: Reformation of BT road using CMP through paver finisher in Kimber Carton Road and Dargah Road	50.00
102	Ward No. 62: Reformation of BT road using CMP through paver finisher in Anbilar Nagar	50.00
103	Ward No. 63: Reformation of BT road using CMP through paver finisher in Brindavanam Street and Bharathi Street	50.00
104	Ward No. 61: Reformation of BT road using CMP through paver finisher from R.V.S Nagar Godown Road to Alikankulam	50.00
105	Ward No. 64: Reformation of BT road using CMP through paver finisher in Murugavel Nagar 1st and 2nd Main Roads and Cross Streets	50.00
106	Ward No. 65: Providing Cement Concrete Pavement and stormwater drainage in Melaputhutheru 1st to 4th Cross Streets.	50.00
107	Ward No. 51: Construction of a retaining wall and pedestrian walkway along the canal in Devar Puthu Street.	50.00
108	WardNo. 52: Maintenance and repair of the stormwater drain along Madurai Road, Melaputhur, and construction of a pedestrian walkway.	50.00
109	Ward No. 53: Maintenance and repair of the stormwater drain along Williams Road and construction of a pedestrian walkway (086044SU3906).	24.50
110	Ward No. 54: Maintenance and repair of the stormwater drain in Kallar Street (New Street) at Periyamilagupaarai.	28.00
	Zone no.5	
111	Ward No. 8: Reformation of BT road using CMP through paver finisher at Mangala Nagar.	50.00
112	Ward No. 9: Reformation of BT road using CMP through paver finisher on Woraiyur Mettu Street	50.00
113	Ward No. 10: Repairing the damaged cement concrete roads in North Achadikara Street, East Achadikara Street, and West Achadikara Street, along with provision for stormwater drainage facilities.	50.00

114	Ward No. 11: Upgrading the road near the SV Kalyana Mandapa from an earthen road to a bitumen road and repairing the damaged bitumen road in the cross streets of Annamalai Nagar, Kaveri College Road, using a central hot mixer with the assistance of a paver finisher.	50.00
115	Ward No. 22: Construction of stormwater drainage and cement concrete platforms on Kalyanapuram Main Street 1st and 2nd roads (R 1547, 1548).	25.00
116	Providing Cement Concrete Pavement with Storm Water Drain in Vadavoor Keelatheru (R. 1525), Nadutheru (R.. 1526), and Arul Nagar (R.1524) with provision for stormwater drainage and installing iron grills over Rettai Vaikkal (Rettai Vaikkal) in Ward No.22.	25.00
117	Providing Cement Concrete Pavement with Storm Water Drain in Kasi Chetty Street (R. 1563) and Gandhi Puram New Colony L. 0321) in Ward No.23.	25.00
118	Providing Cement Concrete Pavement with Storm Water Drain in MaduraiVeeran Swami Temple Street (S. 0344), Fatima Street, and the cross streets (R. 1604, 1605, R.. 0343, L. 0325, L.0326, L.0327) Ward No.23	25.00
119	Providing Cement Concrete Pavement with Storm Water Drain in Old Agraharam (R.2628), New Mariamman Temple Mettu Street (R.2613), and Uppili Streets (S. 0438) in Ward No.28.	50.00
120	Laying of paver blocks with storm water drain in the east and west cross streets on the 2nd cross street of Quaid-e-Millath Nagar and Jahir Hussain 1st Main Road (L. 0506 to L 0513, S.0452, S.0455) in Ward No.29	23.35
121	Laying of paver blocks with storm water drain Jahir Hussain 3rd Main Road (S 0457) in Ward No. 29	13.00
122	Laying of paver blocks with storm water drain in Steel Thoppu Cross Streets (R.2652, R. 2653, S.0449, S. 0450) Ward No.29.	13.65
123	Reformation of BT surface using CMP through Paver Finisher at Ramalinga Nagar 3rd Main Road and 5th Main Road in Ward No.24.	50.00
124	Formation of BT surface using CMP through Paver Finisher at Santhanam Colony and Vasantha Nagar in Ward No.25.	26.00
125	Providing Cement Concrete Pavement with storm water drain in Koolaiyan Street in Ward No.25.	24.00
126	Reformation of BT surface using CMP through Paver Finisher at Srinivasa Nagar 5th Main Road (from Vayalur Road junction to Fatima Street) in Ward No.26.	50.00
127	Providing Cement Concrete Pavement with storm water drain in Pensioner Cross Streets in Ward No.27.	50.00
128	Reformation of BT surface using CMP through Paver Finisher at Ponnagar 5th Street, 11th Street, and 2nd Street in Ward No.55.	50.00
	Total:	3300.00

Total Estimate: Will be restricted to Rs.3250.00 lakhs.

6. New Municipal Corporation Office Building:

A new building for the Tiruchirappalli Municipal Corporation central office is planned to be constructed at an estimated cost of Rs.4000.00 lakhs.

7. New Ward Committee Office Building:

A new building for the newly established Ward Committee Office No. 3 is planned to be constructed at an estimated cost of Rs.250.00 lakhs.

8. Ward Committee Funds:

Total Estimate of Rs.650.00 lakhs has been allocated for executing minor repair works in areas under five ward committees, with Rs.130.00 lakhs allocated per ward committee. The previous limit of Rs.50,000 per work has been increased to Rs.1,00,000 per work, and works can be undertaken through a resolution passed in the ward committee and based on contractual agreements.

9. Dog Sterilization Centers:

To control the birth rate of stray dogs causing public nuisance, a new dog sterilization center will be constructed in areas under four other ward committees at a total estimated cost of Rs.185.00 lakhs, as the existing center in Ward Committee No. 5 is insufficient.

10. Melapudur Foot Over Bridge:

To address the difficulties faced by school students and the general public in crossing the road near the railway bridge in the Melapudur area, necessary measures will be taken to construct a pedestrian foot over bridge in the area with government funding.

11. Solar-Powered Streetlights:

Of the 40,668 streetlights in Tiruchirappalli City Municipl Corporation, 5,000 will be converted to operate under solar power with government assistance. This initiative will be implemented in phases, in the coming years.

12. New Office Building for Ward Committee No. 5:

Currently, Ward Committee Office No. 5 operates from the rear side of Chinthamani Supermarket, within the Puthur overhead water tank compound. As

this space is insufficient for management, a new office building will be constructed at the vacant site opposite to Chinthamani Supermarket.

13. Recreational Facilities Near Uraiyur Park:

The vacant sites near Woraiyur Uraiyur Park will be integrated and recreational facilities will be created this year for the public. .

14. New Bus Terminal in Srirangam:

Due to the increasing number of devotees visiting the historic Srirangam Ranganathar Temple, population increase and the growing multi-story residential buildings, action will be taken to identify land and obtain government funding for construction of a modern bus terminal to meet the needs of residents and travelers, under the guidance of the Honorable Minister of Municipal Administration.

Educational Fund:

1. Development works will be undertaken to upgrade municipal school buildings to match private school standards. This includes the construction of smart classrooms, renovation of Anganwadi centers, and installation of modern toilet facilities in all municipal schools, at an estimated cost of Rs.2000.00 lakhs.
2. Currently, classes from Grades 1 to 12 are conducted in municipal schools. To increase student enrollment, proposals will be sent to the Education Department and the government to implement pre-primary classes (LKG & UKG), and appropriate follow-up actions will be taken.

Budget for the year 2022-2023

(Rupees in Lakhs)

Details	Revenue Fund	Drinking Water Fund	Capital Fund	NULM	NUHM	Total
Income	34889.00	11976.04	166152.48	50.00	944.00	214011.52
Expenditure	25052.40	5720.05	182152.58	50.00	944.00	213919.03
	Surplus (a-b)					92.49

Education fund

(Rupees in lakhs)

Details	2022-2023 Project Estimate
Income	2198.00
Expenditure	2185.00
Revenue Fund	
Expenses – 185.00	
Capital works – 2000.00	
Total – 2185.00	
Education fund Surplus	13.00

Mayor
Tiruchirappalli City Municipal Corporation


 Assistant Commissioner (Accounts)
 Tiruchirappalli City Municipal Corporation



The Honorable Minister of Municipal Administration inaugurated the drinking water pipeline constructed under the Constituency Development Scheme.



Honorable Minister of Municipal Administration visits the medical camp



The Honorable Minister of Municipal Administration and the Honorable Minister of School Education received petitions from the public on the Special Grievance Redressal Day.



Model of Panjapur Integrated Bus Stand



TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION
Revised Estimates for the year 2021-2022 and
Budget Estimates for the year 2022-2023 - SUMMARY

Revenue

(Rs in Lakhs)

S no	Item	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
1	Revenue Fund	21545.50	34889.00
2	Water supply Fund	6719.03	11976.04
3	Capital Fund	35664.00	166152.48
4	National Urban Livelihood Mission	0.00	50.00
5	National Urban Health Mission	270.00	944.00
	Total (a)	64198.53	214011.52

Expenditure

(Rs in Lakhs)

S no	Item	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
1	Revenue Fund	23115.55	25052.40
2	Water supply Fund	5168.08	5720.05
3	Capital Fund	37829.00	181702.58
4	Allocation from the Water Supply Fund for capital works	200.00	450.00
5	National Urban Livelihood Mission	0.00	50.00
6	National Urban Health Mission	270.00	944.00
	Total (a)	66582.63	213919.03

(Rs in Lakhs)

S no	Item	2021-2022 (Revised Estimate)	2022-2023 (Plan Estimate)
	Income - a	64198.53	214011.52
	Expenditure - b	66582.63	213919.03
	Surplus (a - b)	-2384.10	92.49

Education Fund

(Rs in Lakhs)

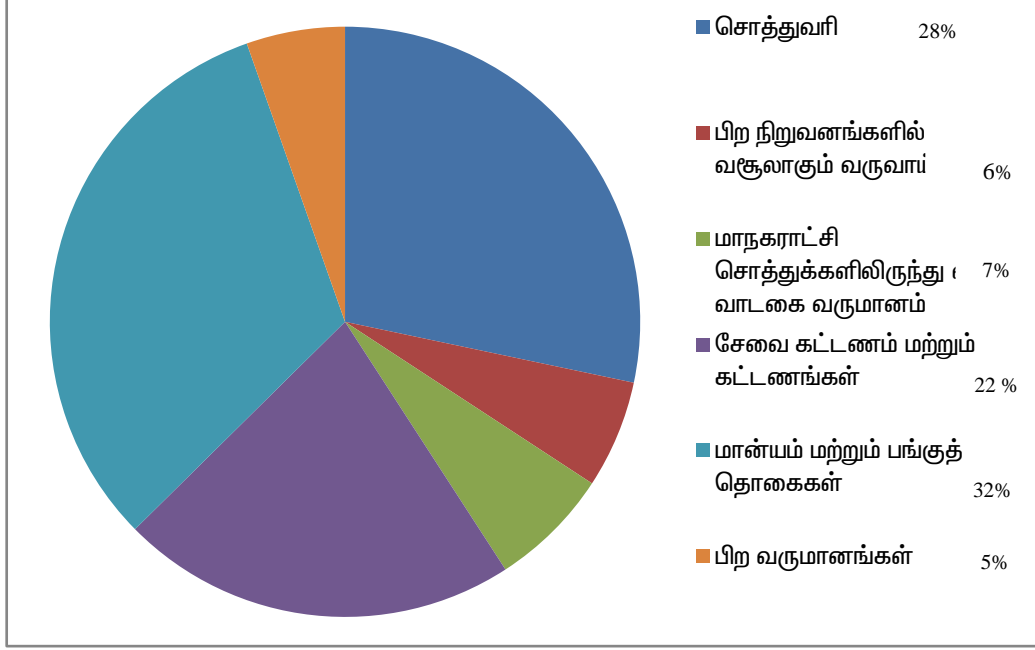
S no	Item	2021-2022 (Revised Estimate)	2022-2023 (Plan Estimate)
1	Income	1156.00	2198.00
	Total	1156.00	2198.00
2	Expenditure		
	a. Revenue Fund Expenditure	291.00	185.00
	b. Capital Fund Expenditure	300.00	2000.00
	Total (2) (a+b)	591.00	2185.00
	Education Fund Surplus (1-2)	565.00	13.00

TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION

2022 -2023 Budget Estimate

Revenue Fund/Water Supply Fund/ Education Fund

Income



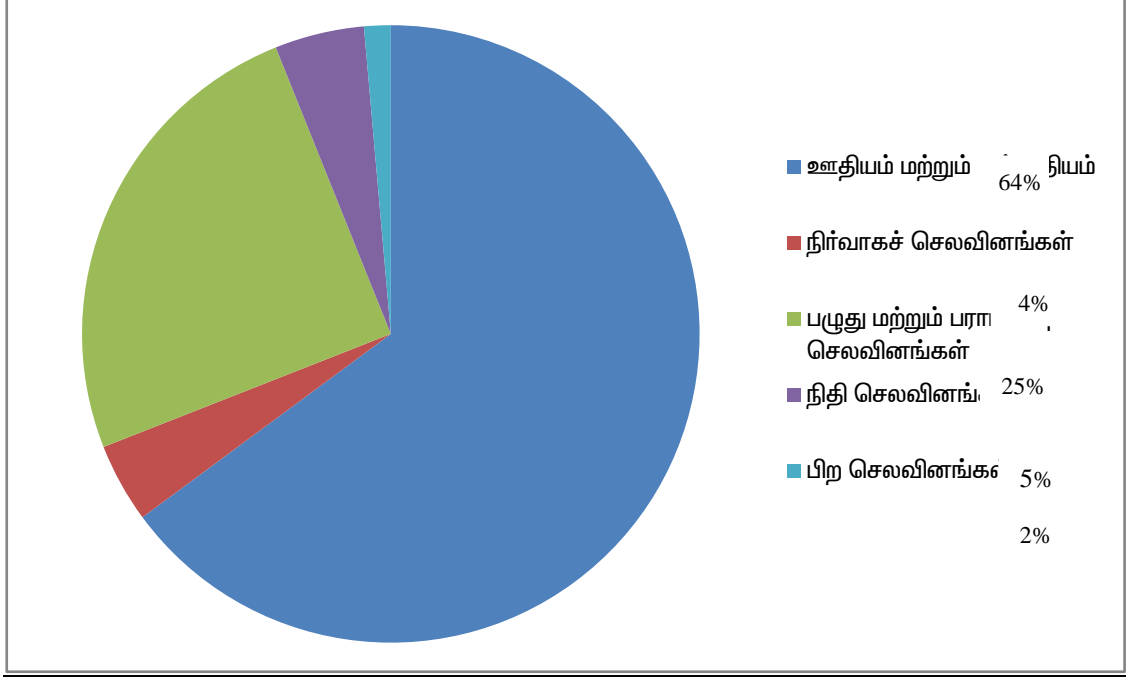
(Rupees in Lakhs)

S no	Item	2022-2023 (Budget Estimate)	%
1	Property Tax	13890.00	28
2	Revenue collected from other institutions	2900.00	6
3	Rental income from corporation properties	3253.00	7
4	Service charges and fees	10670.04	22
5	Grants and Contributions	15700.00	32
6	Other incomes	2650.00	5
	Total	49063.04	100

TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION

2022 -2023 Budget Estimate

Revenue Fund/Water Supply Fund/ Education Fund Expenditure



(Rupees in Lakhs)

S no	Item	2022-2023 (Budget Estimate)	%
a	Salary	20085.05	64
b	Administrative Expenditure	1285.60	4
c	Repair and Maintenance Expenditure	7704.70	25
d	Financial Expenditure	1451.10	5
e	Miscellaneous Expenditure	431.00	2
	Total	30957.45	100

TIRUCHIRAPPALLI CIY MUNICIPAL CORPORATION					
<u>Revised Estimate for the year 2021-2022</u>					
<u>Budget Estimate for the year 2022-2023</u>					
<u>Revenue Fund -</u>					
(Rs in Lakhs)					
Account Codes		Heads		2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
110	1.Property tax				
110	01	01	Property Tax –General purpose-Residential	2400.00	5000.00
110	01	02	Property Tax –General purpose-Commercial		
110	01	03	Property Tax –General purpose-Industrial		
110	01	04	Property Tax –General purpose-Vacancy	275.00	300.00
110	10	01	Professional Tax.	1280.00	1400.00
110	11	01	Advertisement Tax	0.00	40.00
			Total	3955.00	6740.00
120	2.Revenue collected from other institutions				
120	10	01	Stamp Duty	600.00	1200.00
120	10	02	Entertainment Tax	300.00	1000.00
120	10	03	Mines	300.00	700.00
			Total	1200.00	Total
130	.3. Rental Income from Corporation Properties				
130	10	03	Daily Market Fee	275.00	325.00
130	10	01	Commercial Complexes Rent	300.00	515.00
130	10	02	Community Hall Rent	10.00	10.00
130	10	06	Bus Stand Fee	125.00	300.00
130	10	07	Vandipettai Fee	15.00	16.00
130	10	08	Revenue from Trees	2.00	2.00
130	20	01	Building rent	525.00	840.00
130	30	01	Revenue from Trees	18.00	20.00
130	40	01	Building rent	200.00	230.00
130	80	01	Revenue from Trees	35.00	40.00
130	80	03	Vehicle parking fee	150.00	230.00

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
130	80	05	Pay and use toilet fee	250.00	325.00
130	80	07	Cable wire –Track rental	350.00	400.00
			Total	2255.00	3253.00
140	4. Service charges and fees				
140	10	01	Contractor registration fee	5.00	5.00
140	11	01	Tradelicense fee	210.00	225.00
140	11	03	Building license fee	900.00	1000.00
140	11	04	Slaughterhouse fee	50.00	50.00
140	12	02	Public entertainment- licence fee	0.00	5.00
140	12	04	Well digginglicence fee	10.00	10.00
140	13	01	Application fee for getting copies	5.00	5.00
140	13	02	Birth and death certificate fee	50.00	50.00
140	14	01	Road development fee	130.00	140.00
140	14	02	House plot regularization fee	50.00	50.00
140	14	03	Other development fee	150.00	200.00
140	14	05	Unauthorized layout - development fee	700.00	800.00
140	15	01	Encroachment fee	2.00	2.00
140	15	02	Demolition fees for buildings constructed without permission	15.00	7.00
140	20	01	Penalty for bounced cheques	1.00	1.00
140	20	02	Court fine fee	5.00	10.00
140	20	04	Miscellaneous penalty fee	400.00	450.00
140	40	01	Advertisement fees	40.00	50.00
140	40	02	Land survey fee	60.00	75.00
140	40	03	Revenue from festivals and celebrations	0.00	5.00
140	40	04	Other charges	25.00	25.00
140	50	01	Receipts from hospitals and pharmacies	1.00	1.00

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
140	50	06	Toilet septic tank cleaning charges	4.00	6.00
140	50	07	Crematorium charges	50.00	50.00
140	50	10	Solid waste management - user charges	425.00	475.00
140	60	01	Gardens and parks charges	0.50	1.00
140	70	01	Road pothole repair charges	0.00	5.00
140	70	17	Property tax name change charges	40.00	50.00
140	70	18	Building License application fees	0.00	1.00
140	80	03	Miscellaneous Recoveries	20.00	20.00
140	80	04	Fee for Open Space	150.00	350.00
			Total	3498.50	4124.00
150	5. Sales and rental charges				
150	10	01	Sale of garbage, construction waste and soil from sewage farm waste	0.00	10.00
150	10	02	Sale of fertilizer from garbage	1.00	2.00
150	10	03	Amma Restaurant	75.00	100.00
150	12	02	Sale of unnecessary items	0.00	5.00
150	12	03	Sale of miscellaneous items	4.00	5.00
			Total	80.00	122.00
160	6.Subsidies and contributions				
160	10	04	Shared Revenue	7500.00	15000.00
160	10	04	ORS and IPPV Grants	142.00	200.00
160	10	05	Other subsidies	700.00	500.00
160	10	05	Other subsidies (Election works)	300.00	0.00
160	10	01	15th Finance Commission Grant	0.00	0.00
			Total	8642.00	15700.00
170	7. Interest on investments				
170	10	01	Interest on investments, fixed deposits	600.00	650.00
			Total	600.00	650.00
171	8.Interest on bank accounts				
171	10	01	Interest on balance on bank accounts	400.00	425.00
			Total	400.00	425.00

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
180	9.Other incomes				
180	80	01	Other incomes	250.00	350.00
180	80	03	Other income (for a specific category)	365.00	425.00
			Total	615.00	775.00
280	10.Previous year income				
280	40	01	Previous year income	300.00	200.00
			Total	300.00	200.00
			Total (From 1 to 10)	21545.50	34889.00

TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION

Revised Estimate for the year 2021-2022

Budget Estimate for the year 2022-2023

Revenue Fund - Expenses

(Rupees Lakhs)

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
210	1.Salary				
210	10	01	Salary	8050.00	8100.00
210	10	04	Dearness Allowance	1750.00	2500.00
210	10	05	House Rent Allowance	430.00	475.00
210	10	06	City compensatory Allowance	72.00	80.00
210	10	07	Medical Allowance	115.00	125.00
210	10	08	Miscellaneous Allowances	35.00	40.00
210	10	09	Daily Wages (NMR)	32.00	40.00
210	10	10	Wages - Miscellaneous	3100.00	3200.00
210	10	11	Excess Pay (Bonus)	40.00	42.00
210	10	15	Land Survey Expenses	0.15	5.00
210	20	01	Medical Expenses and Fees Re-imbursement	0.05	1.00
210	20	03	Overtime Allowance	0.00	0.00
210	20	04	Supply of Uniform	20.00	30.00
210	20	05	Training Expenses	1.00	5.00
210	20	10	Medical Insurance Local body Contribution	10.00	10.00
210	20	13	Special Provident Fund and Gratuity Scheme	7.00	10.00
210	20	14	Group Insurance Scheme - Administrative Contribution	22.00	25.00
210	20	15	Contributory Pension Scheme - Administrative Contribution	200.00	220.00
210	20	19	Salary Allowance	12.00	13.00
210	20	20	Laundry allowance	0.10	0.10
210	20	21	Honorary Allowance	10.00	25.00
210	30	01	Pension	2600.00	2900.00
210	30	02	Family Pension	125.00	150.00
210	30	04	Group Pension	300.00	500.00
210	30	06	Pension and Leave Pay - Contribution - Outsource Employees	7.00	7.00
210	40	01	Pensioners Leave Pay Encashment	50.00	100.00
210	40	02	Employment Gratuity	550.00	600.00
210	40	04	Pensioners Medical Assistance	55.00	70.00

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
210	40	06	Retirement Contribution for Corporation Employees	20.00	20.00
			Total	17613.30	19293.10
220	2. Administrative Expenses				
220	10	04	Vehicle Tax	5.00	5.00
220	10	01	Rent for Buildings	1.00	1.00
220	11	01	Electricity Charges for Office Buildings	142.00	150.00
220	11	05	Computer Operating Expenses	100.00	110.00
220	12	01	Telephone Charges	20.00	25.00
220	12	03	Postage and Fax Charges	2.50	3.00
220	20	01	Books, Daily and Weekly Magazines	5.00	6.00
220	20	08	Other miscellaneous expenses	0.05	0.10
220	21	01	Other Retail Expenses	85.00	90.00
220	30	01	Stationery and Printed Forms and Books	2.00	6.00
220	40	01	Travel Expenses	40.00	45.00
220	50	01	Vehicle Insurance Charges	54.00	58.00
220	51	01	Attorney Fees	2.00	2.00
220	51	02	Court Expenses	0.50	5.00
220	51	04	Litigation and Conciliation Tribunal Expenses	6.00	10.00
220	52	02	Engineering Consultant Fees	250.00	300.00
220	52	03	Other Professional Service Fees	0.00	2.00
220	60	01	Advertising Expenses	100.00	120.00
220	60	02	Reception and Hospitality	0.00	1.00
220	80	01	Cash Prizes and Gifts	0.50	1.00
220	80	03	Miscellaneous Expenses	210.00	225.00
220	80	04	Honorary salary for council members	0.65	8.00
			Total	1026.20	1173.10
230	3. Repair and maintenance expenses				
230	10	03	Electricity charges- Street lights	650.00	700.00
230	30	02	Diesel	700.00	750.00
230	30	04	Medicine expenses for hospitals	25.00	25.00
230	30	05	Cleaning supplies expenses	25.00	90.00
230	40	02	Rental charges for machinery /equipment	5.00	10.00
230	40	03	Rental charges for vehicles	90.00	25.00

Title no			Type	2021–2022 (Revised Estimate)	2022–2023 (Budget Estimate)
230	50	01	Repair and maintenance, roads and footpaths- cement concrete	85.00	100.00
230	50	02	Repair and maintenance, roads and footpaths-Bitumen roads	160.00	180.00
230	50	05	Repair and maintenance- rain water drains - open drains and small bridges	200.00	210.00
230	50	06	Maintenance expenses for railway crossings and flyovers	10.00	10.00
230	50	07	Street light maintenance expenses	550.00	600.00
230	50	08	Development works in manure storage	0.00	5.00
230	50	09	Maintenance costs of drinking water supply pipe	0.00	0.00
230	50	10	Maintenance costs for sewage disposal works	5.00	0.00
230	50	13	Repairing potholes cut on roads	5.00	10.00
230	51	01	Maintenance of gardens/parks	110.00	115.00
230	51	04	Cleaning and sanitation expenses	65.00	25.00
230	51	06	Maintenance expenses for wedding halls, community halls, town halls, art galleries	5.00	10.00
230	51	07	Maintenance of nutrition centre buildings	5.00	10.00
230	51	08	Hospital building maintenance Expenditures	5.00	10.00
230	51	10	Expenditures for Crematorium Maintenance	20.00	25.00
230	51	11	Solid Waste Management	5.00	30.00
230	52	01	Office Building Maintenance	60.00	60.00
230	52	02	Repair and Maintenance- Buildings	180.00	200.00
230	52	03	Maintenance and repair of Corporation Hostel and Travellers Bungalow	10.00	10.00
230	52	05	Maintenance of Market and Commercial Complexes	10.00	10.00
230	52	06	Maintenance of Staff Residence	10.00	10.00
230	53	01	Light Vehicles - Maintenance	110.00	125.00
230	53	02	Heavy Vehicles - Maintenance	75.00	80.00

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
230	59	02	Office Equipment, Machinery - Maintenance	70.00	75.00
230	59	06	Computer Equipment Maintenance	25.00	30.00
230	80	03	Removal of Building Demolition	5.00	5.00
230	80	04	Celebrations and festivals	35.00	40.00
230	80	05	Hospital Operating Expenses	0.00	2.00
230	80	06	Exhibition Expenses	0.00	5.00
230	80	07	Inaugural Ceremony Expenses	10.00	25.00
230	80	08	Library/Readingroom Expenses	10.00	10.00
230	80	10	Slaughtering room operating expenses	5.00	5.00
230	80	12	Gas Crematorium Operating Expenses	5.00	5.00
230	80	14	Natural disasters	2.75	25.00
230	80	16	Refund of overdue deposits	50.00	60.00
230	80	17	Expenses for Orphan bodies	0.20	0.20
230	80	18	Food Charges for Patients	0.00	3.00
230	80	19	Maintenance of AmmaUnavagam	275.00	300.00
230	80	20	Funeral Expenses	4.00	5.00
230	80	21	Filariasis and Malaria Immunization Expenses	70.00	75.00
230	80	22	Information Education and Communication Expenses	0.00	10.00
			Total	3746.95	4115.20
240	4.Financial Expenses				
240	60	01	Interest Expenses on Loan	25.00	50.00
240	70	01	Bank Charge Expenses	0.10	1.00
			Total	25.10	51.00
250	5. Project Expenses				
250	10	01	Election Expenses	350.00	20.00
250	30	02	Mass Immunisation Programme	5.00	5.00
			Total	355.00	25.00
260	6.Contributions and Shares				
260	20	02	Construction of Municipal Administrative Director's Office Building - Corporation Contribution	0.00	0.00

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
260	20	04	Tamil Nadu Urban Training Institute Coimbatore- Corporation Contribution	4.00	5.00
260	20	06	Corporation Contribution (CPS)	130.00	140.00
260	20	07	Employees Provident Fund- Management Contribution	200.00	225.00
			Total	334.00	370.00
280	7.Previous Year Expenses				
280	10	01	Previous Year Expense	15.00	25.00
			Total	15.00	25.00
			Sum (1 to 7)	23115.55	25052.40

TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION

Revised Estimate for the year 2021-2022

Budget Estimate for the year 2022-2023

Water Supply and Drainage Fund - Income

(Rupees Lakhs)

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
110	1. Water supply and drainage tax				
110	02	01	Water supply and drainage tax- Residential	2500.00	5260.00
110	02	02	Water supply and drainage tax- commercial		
110	02	03	Water supply and drainage tax- Industries		
110	02	04	Water supply and drainage tax- vacant sites		
			Total	2500.00	5260.00
140	2. Service fees and charges				
140	20	01	Penalty for dishonoured cheques	0.03	0.04
140	20	04	Other charges	5.00	5.00
140	50	02	Underground Sewage service charges	900.00	950.00
140	50	04	Meter and piped water charges	2600.00	3225.00
140	50	05	Charges for water supplied through lorries	10.00	10.00
140	50	06	Charges for water supplied through lorries	4.00	6.00
140	70	01	Charges for cleaning toilet and waste water tanks	35.00	50.00
140	70	02	Charges for repairing pothole cut in the road	100.00	1250.00
140	70	03	Initial charges for new water pipe connections	250.00	675.00
140	70	04	Initial charges for new sewage connections	50.00	100.00
140	70	05	Drinking water connection charges	100.00	200.00
140	70	14	Underground sewage connection charges	25.00	50.00
140	70	15	Water connection inspection fees	0.00	5.00
140	70	16	Sewage connection inspection fees	10.00	15.00
140	80	03	Miscellaneous deductions	0.00	5.00
			Total	4089.03	6546.04

Title no		Type	2021–2022 (Revised Estimate)	2022–2023 (Budget Estimate)
170	3. Interest on investments			
170	01	Interest on investments, fixed deposits	40.00	50.00
		Total	40.00	50.00
171	4. Interest on Bank accounts			
171	10 01	Interest on balance in bank accounts	40.00	50.00
		Total	40.00	50.00
180	5. Other incomes			
180	80 01	Other incomes	50.00	60.00
		Total	50.00	60.00
280	6. Previous year's income			
280	40 01	Previous year's income	0.00	10.00
		Total	0.00	10.00
		Sum (1 to 6)s	6719.03	11976.04

TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION

Revised Estimate for the year 2021-2022

Budget Estimate for the year 2022-2023

Water Supply and Drainage Fund - Expenditure

(Rupees Lakhs)

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
210	1.Wages				
210	10	01	Wages	455.00	475.00
210	10	04	Dearness Allowance	90.00	145.00
210	10	05	House Rent Allowance	30.00	35.00
210	10	06	City Housing Allowance	5.00	5.25
210	10	07	Medical Allowance	5.00	6.00
210	10	08	Miscellaneous Allowances	0.25	1.00
210	10	10	Wages-other items	20.00	22.00
210	10	11	Excess Pay	3.00	4.00
220	30	01	Travel Expenses	0.00	1.00
210	20	10	Medical Insurance Local Government Contribution	2.00	2.00
210	20	13	Special Provident Fund and Grstuity scheme	0.20	0.20
210	20	14	Group Insurance Scheme - Administrative Contribution	3.00	3.00
210	20	15	Contributory Pension Scheme - Management Contribution	35.00	40.00
210	20	17	Welfare contribution	0.00	1.00
210	20	19	Vehicle allowance	0.00	0.50
210	40	02	Gratuity	0.00	1.00
			Total	648.45	741.95
220	2.Management Expenses				
220	11	01	Engineering Consultant Fee	25.00	30.00
220	12	01	Telephone cgarges	0.00	1.00
220	21	01	Stationery and Printed Forms and Books	0.00	1.00
220	51	04	Litigation costs	2.00	2.00
220	32	02	Engineering Consultant Fee	7.00	10.00
220	52	02	Other professional services fee	0.00	2.00
220	60	01	Advertisement expenses	10.00	10.00
220	80	03	Other expenses	0.75	2.00
			Total	44.75	58.00

Title no			Type	2021–2022 (Revised Estimate)	2022–2023 (Budget Estimate)
230	3.Expenses on repairs and maintenance				
230	10	01	Electricity charges - wastewater farms and water discharge stations	300.00	325.00
230	10	02	Electricity charges - drinking water overhead water tanks, pumping stations, and booster stations	1100.00	1200.00
230	10	03	Electricity charges for streetlights	0.00	10.00
230	30	02	Diesel	50.00	55.00
230	40	01	Rental expenses for providing water through private lorries	0.00	10.00
230	40	02	Rental expenses for equipment	0.00	10.00
230	40	03	Rental charges for vehicles	0.00	10.00
230	50	01	Repairs and maintenance of roads and footpaths,- cement concrete	0.00	10.00
230	50	05	Repairs and maintenance- rainwater drainage system and small bridges	0.00	10.00
230	50	06	Maintenance expenses for railway crossings and flyovers	0.00	20.00
230	50	07	Maintenance expenses for streetlights	0.00	2.00
230	50	09	Drinking water supply maintenance expenses	1100.00	1200.00
230	50	10	Sewage removal work maintenance expenses	350.00	350.00
230	50	11	Expenses on payment for maintenance to T.W.A.D Board	250.00	250.00
230	50	12	Water Cess to TNPTCB	1.00	10.00
230	51	04	Sanitation, and cleanliness expenses	0.00	2.00
230	52	01	Maintenance of office buildings	0.00	5.00
230	52	02	Repair and maintenance of buildings	0.00	6.00
230	53	01	Light vehicles -Maintenance	0.00	3.00
230	53	02	Heavy vehicles -Maintenance	2.25	5.00
230	59	02	Maintenance of office tools and machinery	10.00	10.00
230	80	07	Expenses for inauguration ceremonies	0.00	1.00
230	80	15	Testing and Inspection fees	1.50	5.00
			Total	3164.75	3509.00

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
240	4.Financial expenses				
240	30	03	Expense of interest on loans	1300.00	1400.00
240	70	01	Expense of bank charge	0.03	0.10
			Total	1300.03	1400.10
260	5.Contribution				
260	20	06	Contribution of corporation	7.00	7.00
260	20	07	EPF – Management Contribution	3.00	3.00
			Total	10.00	10.00
280	6.Previous year Expenses				
280	10	01	Previous year Expenses	0.10	1.00
			Total	0.10	1.00
			Sum (1 to 6)	5168.08	5720.05

TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION

Revised Estimate for the year 2021-2022

Budget Estimate for the year 2022-2023

Education Fund – Income

(Rupees in Lakhs)

Title no		Type		2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
110	1.Education tax				
110	06	01	Education Tax-Residentila	900.00	1890.00
110	06	02	Education Tax-Commercial		
110	06	03	Education Tax-Industries		
110	06	04	Education Tax-Vacant land		
			Total	900.00	1890.00
170	2.Interest on Capital				
170	10	01	Interest from investments and fixed deposits	250.00	300.00
			Total	250.00	300.00
171	3.Interest from bank accounts				
171	10	01	Interest on balance in Bank accounts	5.00	7.00
			Total	5.00	7.00
180	4.Other incomes				
180	80	01	Other incomes	1.00	1.00
			Total	1.00	1.00
			Sum (1 to 4)	1156.00	2198.00

TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION**Revised Estimate for the year 2021-2022****Budget Estimate for the year 2022-2023****Education Fund – Expenses**

(Rs. in Lakhs)

Title no			Type	2021-2022 (Revised Estimate)	2022-2023 (Budget Estimate)
210	1.Salary				
210	10	09	Daily Wages	0.00	0.00
210	10	10	Wages-Other Types	30.00	50.00
			Total	30.00	50.00
220	2.Administrative expenses				
220	10	01	Rent for Buildings	2.00	3.00
220	12	01	Telephone charges	2.00	3.00
220	60	01	Advertising Expenses	3.00	3.50
220	80	03	Other Expenses	0.00	10.00
220	11	01	Electricity charges for office buildings	200.00	25.00
220	20	01	Books, Daily and Weekly Magazines	5.00	10.00
			Total	212.00	54.50
230	3.Repair and maintenance expenses				
230	30	05	Expenditures on health products	3.00	3.00
230	40	03	Rental expenses for vehicles	1.00	2.00
230	52	02	Repair and maintenance of buildings	3.00	5.00
230	51	09	Schools Maintenance Expenses Civil Works	40.00	67.00
230	80	04	Celebrations and festivals	1.00	2.50
260	20	06	Contribution by Corporation	1.00	1.00
			Total	49.00	80.50
			Sum (1 to 3)	291.00	185.00

TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION

Capital Fund Project Estimate for the year 2022-2023

Income and Expenditure

(Rupees in Lakhs)

S no	Account Title	Type	Project Estimate 2022-2023				
			Central/ State Govt.Fund	Corporati on Fund	Loan	Public Contributio n	Total
A.Capital Fund							
Funds allocated in anticipation of Government Grant							
1		Solid Waste Management and Environmental Situation (Pollution Control Work) 15th Finance Commission Grant	3300.00	0.00	0.00	0.00	3300.00
2		Infrastructure and Facilities Project - Panchpur Integrated Bus Terminus	14000.00	5000.00	18779.00	0.00	37779.00
3		Infrastructure and Facilities Project - Construction of Storm Water Drainage and Railway Overpass at Maris Tiryang	4846.00	0.00	0.00	0.00	4846.00
4		MLA constituency development fund	900.00	0.00	0.00	0.00	900.00
5		MP Local Area development fund	250.00	0.00	0.00	0.00	250.00
6		Tamil Nadu Urban Road Infrastructure Fund (TURIP)	800.00	200.00	0.00	0.00	1000.00
7		Construction of Integrated Child Development Programme Centres	50.00	0.00	0.00	0.00	50.00
8		Drought Relief Works	100.00	0.00	0.00	0.00	100.00
9		Natural Disasters/Flood Relief Works	100.00	0.00	0.00	0.00	100.00
10		Traffic Management	0.00	10.00	0.00	0.00	10.00
11		Chief Minister's Scheme in your constituency 2022-23	113.54	0.00	0.00	135.04	248.58
12		Sustainable Drinking Water Security Project	14.90	15.10	0.00	0.00	30.00
13		Special Roads Project	0.00	0.00	1700.00	0.00	1700.00
14		Smart City Project	40700.00	0.00	0.00	0.00	40700.00
15		Swachh Bharat 2.0	730.00	0.00	0.00	0.00	730.00
16		Capital Grant Fund	800.00	0.00	0.00	0.00	800.00

17		AMRUT-(Atal Mission for Rejuvenation and Urban Transformation)	/				
	1	Sewage Drainage Project Part-II	17600.00	0.00	1384.00	0.00	18984.00
	2	Sewage Drainage Project Part-III	6200.00	1500.00	1823.00	0.00	9523.00
	3	AMRUT 2.0	51827.00	0.00	0.00	0.00	51827.00
		Sum (1 to 17)	142331.44	6725.10	23686.00	135.04	172877.58
General Fund Allocation							
18		Maintenance work to be done by the Ward Committee (130 x 5 = 650)	0.00	650.00	0.00	0.00	650.00
19		Provision of basic amenities for the urban poor	0.00	75.00	0.00	0.00	75.00
20		Public Grievance Redressal Day Relief Fund	0.00	300.00	0.00	0.00	300.00
21		E-Governance	0.00	25.00	0.00	0.00	25.00
22		Construction of new offices for the Corporation Central Office and Zone No. 38	0.00	2215.00	0.00	0.00	2215.00
		Sum (18 to 22)	0.00	3265.00	0.00	0.00	3265.00
23		Buildings					
	4102001	1) Construction of a computer service center in each ward for tax collection work, birth and death registration and certificate applications and other government-issued certificates, and a unified service office for tax collectors, sanitation supervisors and council members to receive grievance redressal petitions from the public.	0.00	750.00	0.00	0.00	750.00
		2) Construction/ upgradation of Integrated Child Development Programme Centres	0.00	25.00	0.00	0.00	25.00
		3) Construction of Daily Market Building and other works	0.00	10.00	0.00	0.00	10.00
		4) Construction of Modern Fish Market	0.00	10.00	0.00	0.00	10.00

		5) New construction /upgrading of commercial complexes	0.00	25.00	0.00	0.00	25.00
		6) New construction/ upgrading of libraries/study halls	0.00	10.00	0.00	0.00	10.00
		7) Upgrading the bus stand	0.00	25.00	0.00	0.00	25.00
		8) Creation of new parks and development of old parks	0.00	50.00	0.00	0.00	50.00
		9) Construction and development of staff quarters	0.00	50.00	0.00	0.00	50.00
		10) Improvement of garbage dump	0.00	10.00	0.00	0.00	10.00
		11) Development of modern slaughterhouse / goat slaughterhouse	0.00	10.00	0.00	0.00	10.00
	4102001	12) Development of modern public toilets / integrated health complexes for Urban Poor	0.00	150.00	0.00	0.00	150.00
		13) Crematorium / Gas Crematorium Development	0.00	75.00	0.00	0.00	75.00
		14) Dispensary / Maternity Hospital Development Works (Ultra Poor)	0.00	10.00	0.00	0.00	10.00
		15) Construction of Dog Sterilization Surgery Center (4 locations)	0.00	185.00	0.00	0.00	185.00
		Total (No. 23)	0.00	1395.00	0.00	0.00	1395.00
24	4103101	Stormwater Drainage					
		1) Construction of new / improvement of stormwater drains Construction of stormwater drains with footpaths	0.00	100.00	0.00	0.00	100.00
		2) Drainage of culverts Construction of stormwater drains	0.00	100.00	0.00	0.00	100.00
		3) Construction of new small bridges / construction of footbridges	0.00	50.00	0.00	0.00	50.00
		4) Strengthening of banks of main canals	0.00	10.00	0.00	0.00	10.00
		5) Prevention of sewage mixing in Cauvery / irrigation canals	0.00	25.00	0.00	0.00	25.00
		Total (No. 24)	0.00	285.00	0.00	0.00	285.00
25		Solid Waste Management					

	4105001	1) Solid Waste Management Works / New Purchase of Heavy Vehicles	0.00	25.00	0.00	0.00	25.00
	4105002	Micro Fertilizer Processing Center	0.00	25.00	0.00	0.00	25.00
	4105003	Solid Waste Management - Other Works	0.00	25.00	0.00	0.00	25.00
		Total (No. 25)	0.00	75.00	0.00	0.00	75.00
26	4107001	Purchase of office supplies - desks, chairs, computers and other equipment / Miscellaneous works	0.00	25.00	0.00	0.00	25.00
		Total (V.No. 26)	0.00	25.00	0.00	0.00	25.00
27		Street lighting Integrated Urban Development Project - Street lighting privatization (Five year plan)	0.00	400.00	0.00	0.00	400.00
28	4107002	Installation of new street lighting / (including assessment amount payable to the Electricity Board)	0.00	100.00	0.00	0.00	100.00
29	4107003	Solar power provision for electrical equipment and office buildings	0.00	5.00	0.00	0.00	5.00
		Total (V.No. 27 to 29)	0.00	505.00	0.00	0.00	505.00
		Road works					
30	4103003	1) Construction of cement concrete road / Improvement of old cement concrete base	0.00	2400.00	0.00	0.00	2400.00
31	4103004	1) Construction of new tarmac	0.00	200.00	0.00	0.00	200.00
		2) Improvement of old tarmac	0.00	600.00	0.00	0.00	600.00
32	4103005	Other road works (Construction of gymnasium on roadsides)	0.00	50.00	0.00	0.00	50.00
		Total (No. 30 to 32)	0.00	3250.00	0.00	0.00	3250.00
33	4106002	Purchase of Hospital Equipment	0.00	25.00	0.00	0.00	25.00
		Total (V.No.33)	0.00	25.00	0.00	0.00	25.00
	a	Sum (V.No.1 to V.33)	142331.44	15550.10	23686.00	135.04	181702.58
		b) Water Supply Fund					

34	4102001	1) Maintenance/ Development of Head Water Supply Station Buildings	0.00	100.00	0.00	0.00	100.00
		2) Development works at Sewage Treatment Plant	0.00	100.00	0.00	0.00	100.00
35	4105002	Drinking Water Supply- Purchase of Light Inspection Vehicles	0.00	50.00	0.00	0.00	50.00
36	4105003	Drinking Water Supply- Purchase of Heavy Vehicles	0.00	50.00	0.00	0.00	50.00
37	4103201	Head Water Supply Station Works / Overhead Reservoir / Distribution Pipes	0.00	25.00	0.00	0.00	25.00
38	4103202	Construction of Deep Borehole	0.00	50.00	0.00	0.00	50.00
39	4103102	Construction of Drainage / Underground Drainage Pipes	0.00	25.00	0.00	0.00	25.00
40	4106001	Drinking Water Supply- Other Works	0.00	25.00	0.00	0.00	25.00
		Drinking Water Supply- Purchase of Heavy Vehicles	0.00	25.00	0.00	0.00	25.00
	b	Total (No. 34 to 40)	0.00	450.00	0.00	0.00	450.00
		c.Education Fund					
41	4102001	Construction / improvement of school buildings	0.00	1915.00	0.00	0.00	1915.00
42	4102001	Establishment of playgrounds for schools in four zones	0.00	25.00	0.00	0.00	25.00
43	4107001	Purchase of tables, chairs, computers and other equipment required for schools / other works	0.00	50.00	0.00	0.00	50.00
44	4107002	Provision of solar lighting for school buildings	0.00	10.00	0.00	0.00	10.00
	c	Total (No.41 to 44)	0.00	2000.00	0.00	0.00	2000.00
45		National Urban Livelihoods Programme (NULM)	50.00	0.00	0.00	0.00	50.00
46		National Urban Health Programme (NUHM)	944.00	0.00	0.00	0.00	944.00
	d	Total (No.45+46)	994.00	0.00	0.00	0.00	994.00
		Grand Total (a+b+c+d)	143325.44	18000.10	23686.00	135.04	185146.58

(Rupees in Lakhs)

S no	Type	Central/State Government Funds	orporation Funds	Loan	Public Contributions	Total
1	Capital Fund	142331.44	15550.10	23686.00	135.04	181702.58
2	Drinking Water Fund	0.00	450.00	0.00	0.00	450.00
3	Education Fund	0.00	2000.00	0.00	0.00	2000.00
4	National Urban Livelihood Mission (NULM)	50.00	0.00	0.00	0.00	50.00
5	National Urban Health Mission (NUHM)	944.00	0.00	0.00	0.00	944.00
	Total	143325.44	18000.10	23686.00	135.04	185146.58

Mayor
Tiruchirappalli City Municipal Corporation

TIRUCHIRAPPALLI CITY MUNICIPAL CORPORATION

BUDGET ESTIMATE Summary for the year 2022-23

(Rs in Lakhs)

Category	Title No.	2022-23 Budget Estimate
Revenue Fund - Income		
Property Tax	110	6740.00
Revenue Collected from Other Institutions	120	2900.00
Rental Income from Municipal Properties	130	3253.00
Service Charges and Fees	140	4124.00
Sales and Rental Charges	150	122.00
Grants and Contributions	160	15700.00
Interest on Investments	170	650.00
Interest on Bank Accounts	171	425.00
Other Income	180	775.00
Previous Year Revenue	280	200.00
Total		34889.00
Capital Fund - Revenues		
Grants and Contributions	320	143325.44
Secured Loans	330	23686.00
Public Contributions	331	135.04
Total		167146.48
Total Revenues		202035.48
Revenue Fund - Expenditures		
Salaries	210	19293.10
Administrative Expenses	220	1173.10
Repair and Maintenance Expenses	230	4115.20
Financial Expenses	240	51.00
Project Expenditures	250	25.00
Grants and Contributions	260	370.00
Previous Year Expenditures	280	25.00
Total		25052.40


(Rs. in Lakhs)

Category	Title No.	2022-23 Budget Estimate
Capital Fund - Expenditures		
Grants and Share Contributions	260	143325.44
Repayment of Secured Loans	330	23686.00
Fixed Assets (General Fund ₹15,550.10 lakhs)	410	15550.10
Public Contributions		135.04
Total		182696.58
Total Expenditures		207748.98
Deficit		5713.50
Water Supply Fund - Revenues		
Property Tax	110	5260.00
Service Charges and Fees	140	6546.04
Interest on Investments	170	50.00
Interest on Bank Accounts	171	50.00
Other Income	180	60.00
Previous Year Revenue	280	10.00
Total		11976.04
Water Supply Fund - Revenues		
Grants and Contributions	320	0
Secured Loans	330	0
Unsecured Loans	331	0
Fixed Assets (General Fund ₹450.00 lakhs)	410	0
Total		0
Sum		11976.04
Water Supply Fund - Expenditures		
Salaries	210	741.95
Administrative Expenses	220	58.00
Repair and Maintenance Expenses	230	3509.00
Financial Expenses	240	1400.10
Grants and Contributions	260	10.00
Previous Year Expenditures	280	1.00
Total		5720.05

(Rupees in Lakhs)

Category	Title No.	2022-23 Budget Estimate
Water Supply Capital Fund - Expenditures		
Grants and Contributions	260	0
Repayment of Secured Loans	330	0
Fixed Assets	410	450.00
Total		450.00
Total Expenditures		6170.05
Surplus		5805.99
Education Fund - Revenues		
Education Tax	110	1890.00
Investments, Interest from Fixed Deposits	160	300.00
Income from Bank Interest	171	7.00
Other Incomes	180	1.00
Total		2198.00
Education Fund - Expenditures		
Salaries	210	50.00
Administrative Expenses	220	54.50
Repair and Maintenance Expenses	230	80.50
Total		185.00
Education Fund – Capital Expenditure		
Fixed Assets	410	2000.00
Total		2000.00
Total Expenditures		2185.00
Surplus		13.00

Mayor
Tiruchirappalli City Municipal Corporation


 Assistant Commissioner (Accounts)
 Tiruchirappalli City Municipal Corporation



