

## Tiruchirappalli City Municipal Corporation



### BUDGET 2024-2025



Hon'ble Minister for Municipal Administration



**Light & Show @ Rock Fort Temple Pond**



**Central Bus Stand Toilet Facade**



# Tiruchirappalli City Municipal Corporation



## Financial Report For the year 2024-2025


### Budget

The Tiruchirappalli City Municipal Corporation was recognized as the best Municipal Corporation among the 21 Municipal Corporations in Tamil Nadu by the Government of Tamil Nadu in the 2024-2025 financial year budget evaluation. The award was presented on August 15, 2023, during the Indian Independence Day celebrations held in Chennai. Additionally, in 2023, Tiruchirappalli was selected as the cleanest city in Tamil Nadu by the Union Government, and the award was presented on January 11, 2024.

The Honorable Chief Minister has directed to do the necessary to preserve these awards. Under the guidance of the Honorable Minister for Municipal Administration, all developmental activities in the Tiruchirappalli City Municipal Corporation are being carried out.

Additionally, as the Tiruchirappalli Airport has been upgraded into international standards, and considering the growing number of software professionals, tourists from around the world, pilgrims, and business travelers visiting the city daily, measures have been taken to provide the necessary basic amenities. For the financial year 2024-2025, budget estimates and fiscal reports have been prepared, taking these aspects into account.

Total area of the Corporation	167.23 Sq.Kms
Based on the 2011 census	9.16 Lakhs
The approximate population in 2021	10.81 Lakh
Ward committees, offices	5
Wards	65

  
Assistant Commissioner (Accounts)  
Tiruchirappalli City Municipal Corporation

### The Performance report for the year 2024-25

The financial status at the time of preparing the budget estimates for the year 2023-2024 of the Tiruchirappalli City Municipal Corporation, and the revised estimates for the year 2023-24, and the details of the developmental works carried out in the mentioned period are detailed below.

#### Project Estimate/Revised Estimate for the year 2024-25 (Rupees InCrores)

Income / Water supply and capital fund	Project evaluation for the year 2023-2024	Resed Evaluation for the year 2023-2024
Income	1026.70	997.74
Expenditure	1026.95	1087.62
Excess	00.75	Deficit (-) 89.88

#### Education Fund (Rupees InCrores)

Education Fund	Project evaluation for the year 2023-2024	Resed Evaluation for the year 2023-2024
Income	31.56	19.81
Expenditure	23.45	18.80
Excess	8.11	Excess 1.01



In this Corporation, the following developmental works have been carried out during the year 2023-24 using funds received under Scheme Fund and Corporation Fund.

S.No	Name of the Project	Total Value (Rupees in Lakhs)
	Cement Roads	
1.	Development works involving cement concrete roads.	2776.75
2	Conversion of Earthen Roads to Cement Concrete Roads	453.57
	Thar roads	
3	Tarring works of Earthen Roads	5831.09
4	Upgrading of d Tar Roads using Paver machines	14030.67
5	Repairing of damaged Thar roads by patch works	454.60
	Other Roads	
6	Paver lock laying works	78.65
	Rain water Drainage	
7	Construction of new Rainwater drainage systems	859.55
8	Repair works on existing Rainwater drainagesystems.	675.06
9	Sweeping works on Main and Sub Drainage Works	420.57
10	Construction of small bridges.	253.65
	Building Works	
11	Maintenance works done on municipal office building	411.36
12	Maintenance works done on Municipal housing areas	50.40
13	Development: Improvements made to school buildings	1824.94
14	Construction of new Modern Toilets:	174.17
15	Renovation works on existing modern toilets.	578.96
16	Renovation works on integrated sanitation complexes	6.97
17	Construction of supporting walls	711.94
18	Development works done on Gas Incinerator plants	403.12
19	Upgradation of. Integrated Child Development Centres and nutrition centres	175.35
20	Development under the National Urban Health Mission and Maternal health programs	625.93
21	Maintenance works done on crematoriums	137.87
22	Construction of shelters at bus stops	54.55
23	Construction works done of community halls	134.55
24	Development works of Market/Slaughter house/ fish markets	112.35

25	Public Distribution System Works: Construction of ration shops	392.53
26	Development Works at Kitchen using methane gas( BIO DIEGSTER)	9.43
27	Advanced excavation for Garbage removal (Bio-mining)	610.62
28	Development Works done on Reading rooms	24.70
29	Construction of dog sterilization centres	24.35
30	Construction of new overpasses	50.00
31	Construction of pedestrian bridges	165.00
32	Development works at Central bus stand	69.04
33	Development works at Chathiram bus stand	72.47
34	Development at Parks	209.11
	Street Lightings	
35	Street Lighting: Installation and maintenance ( with Contributions from Public and Private sector)	1248.60
36	Distribution of Solar panels.	189.8
	Water Supply and Drainage Works	
37	Development works on the main water works station	319.59
38	Improvement works in water purification systems	8.80
39	Upgrade works with . SCADA system	486.49
40	Construction of overhead water tanks	325.73
41	Distribution of drinking water and Laying of water pipelines	738.90
42	Development works in water supply for newly merged municipal areas.	16.00
43	Other works done in drinking water supply	1196.17
44	Borewell installations.	4.43
45	Works carried out on the maintenance of the underground sewage pumping station, laying of the underground sewage collection pipe and maintenance work	708.49
46	Maintenance works on underground sewage systems.	378.90
	Solid Waste Management:	
47	Development works carried out at garbage dumps/fertilizer depots	32.91
48	Procurement of vehicles for waste management development works and maintenance activities.	5218.77

49	Development activities undertaken in micro-fertilizer processing centres	134.78
50	Salary for Computer operators	17.64
51	Salaries for drivers on contract basis	355.99
52	Provided for carrying out sanitation work through outsourcing methods	7200.00
53	Paid for vehicle maintenance works	144.47
	Other works	
54	Upgrades for e-governance	62.12
55	Works undertaken for the improvement of water sources.	141.69
56	Activities carried out under the Swachh Bharat Mission	9.98
57	Works undertaken for the development of ponds.	342.38
58	Construction of median barriers on roads	290.47
59	Other works undertaken	1771.89
60	Installation of advertisement hoardings.	59.69
61	Procurement of disinfectant liquid needed for public health services	321.05
62	Procurement of supplies needed for public health services	235.11
63	Establishment of fitness centres	50.00
64	Works undertaken for planting trees/dense forests	21.10
65	Shows carried out to facilitate celebrations and festivals	66.55
66	Chief Minister Breakfast Scheme implementation.	255.00
67	Works done on Flood relief projects	209.65
68	Works conducted on Construction of the Panjapur Integrated Bus Terminal and Freight Vehicle Centre.	28820.00
69	Works carried under the Smart City Mission	1343.05
70	AMRUT- Sewerage facility provision work –Part 2	2427.35
71	AMRUT- Sewerage facility provision work –Part 3	4352.14
72	<b>Salaries to Animators</b>	<b>72.00</b>
73	Expenses incurred for Amma canteens	<b>333.09</b>
	Total	<b>92784.94</b>

All these development projects were conducted by Funding Sources of Union and State Government Grants, Local Area Development Funds from Members of Parliament and Legislative Assemblies, Loans and general municipal funds.

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In the previous financial report, a total allocation of Rs.32.50crore was made at a rate of ₹50.00 lakh per work for improving rain water drainage systems, and all the works are currently in progress.

To address the deficit of ₹89.88 crores for the year 2023-24, measures will be taken to collect all pending taxes for the Municipal Corporation without any arrears..

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**Details of the works undertaken by The Tiruchirappalli City Municipal Corporation in the Year 2023-2024**

**1.Implementation of a drinking water development project in areas newly integrated with the municipal corporation, covering the old 5 wards (61,62,63,64,65), with financial assistance from KTW German bank.**

The project covers the areas newly added to the Tiruchirappalli City Municipal Corporation, including Thiruverumbur Town Panchayat, PappakurichiPanchayat, EllaikudiPanchayat, KeezhaakalkandarkottaiPanchayat, and AlathurPanchayat, comprising the five old wards 61, 62, 63, 64, and 65.. Under this initiative of CPHEEO, drinking water is being supplied to the public in these areas at a rate of 135 liters per person per day, as per regulations.With financial assistance from (KTW) German bank, works valued at ₹63.70 crore were undertaken in three packages. Among these, the works in phase 2 and 3 have been completed, and trial runs are currently underway.

In Phase 2, 21.556 kilometers of main water supply pipelines have been laid. . In Phase 3, 8 new overhead water storage tanks with a capacity of 38.00 lakh liters have been constructed, and 211.711 kilometers of water distribution pipelines have been installed to supply drinking water from three existing overhead water storage tanks.

In Phase 1, works including a water collection well and a pedestrian overpass are being carried out by M/s. SenthilPile Foundation, Trichy. About 90% of the work has been completed, and the remaining works will be finished by 31.03.2024, after which they will be made available for public use.

Through this project, provisions have been made to provide 19,343 household water connections, benefiting a total population of 88,054. So far, ₹61.50crores has been spent on the project.

**2.Underground Sewerage Scheme - AMRUT Phase II**

The underground sewerage facility for the uncovered areas of Tiruchirappalli Municipal Corporation has been implemented under Phase 2 of the project. using 2020



as the base year, The project was initially estimated at ₹344.00crore.s. Administrative approval for the project was granted through G.O. No. 111 of the Municipal Administration and Water Supply Department (MC 2) on 25.10.2017. Following this, technical approval for the project works was obtained. Considering the financial conditions of the local bodies, the project estimate was revised to ₹377.29 crore, and administrative approval was granted through G.O. (pa) No. 43 of the Municipal Administration and Water Supply Department on 28.02.2019.

The funding sources for this project are as follows

(Amounts in crores):

Project contributions/ Project number	Estimated value	Project funding source details				
		Union Govt. Grant	Tamilnadu Govt. grant	Contribution from Local bodies		
Provision of underground sewerage project in the omitted areas under Tiruchirappalli City Municipal Corporation (Phase 1)	377.20	172.00	68.80	Corporation Fund	Asian Bank fund	
				43.11	Grant	loan
					55.54	37.84

The project has provisions for constructing underground drainage systems for 24 wards, which is being implemented in three phases. The key features of the works undertaken as part of the project are as follows:

S.No	Key features	On contract basis	As per site condition	Work progress as on 31.01.2024
1	Length of the waste water collection pipe	311.21 k.m	284.464 k.m	284.464/k.m.282.935 k.m. laid
2	Length of the main sewer pipe	24 k.m	27.262 k.m	27.262 k.m/26.178 k.m. laid
3	Number of manholes	12100 nos	11250 nos	11250/11168 nos completed
4	Sewage water pumping stations	5 nos	6 nos	5 numbers work completed. 1 works is in progress
5	Sewage water treating plant	24 nos	28 nos	Electrical connection provided for 12 numbers. 15 construction works completed. 1 work in progress
6	Number of house connections provided	44569 nos	40969 nos	40969/34984 home connections are provided
7	Sewage water treatment plant at Keezhakalkandarkottai(37 MLD)	1	1	Work completed

The work for 2 projects (Phase 2 project) is also expected to be completed on 31.03.2024. So far Rs. 299.73 crores has been spent for this.

### **3. Underground Sewerage Project - AmrutPhae- III**

For the construction of underground sewerage in the remaining wards of Tiruchirappalli Corporation, a project estimate of Rs. 312.14 crore has been prepared based on the year 2020 under the **AMRUT** scheme of the year 2017-2020 and administrative approval has been granted vide Government Order No. 5, Municipal Administration and Drinking Water Supply Department ( M A. 2) dated 22.01.2018. Further, considering the financial condition of the municipalities, a revised project estimate of Rs. 330.31 crore has been granted vide Government Order (Pa) No. 43, Municipal Administration and Drinking Water Supply Department (MA 2)dated 26.03.2020.

The funding sources for this project are as follows

( Rupees in crores)

Name of the project	Estimated value	Project funding source details				
		Union Govt. Grant	Tamilnadu Govt. grant	Contribution from Local bodies		
Implementation of underground drainage project in TiruchirappalliCity Municipal Corporation (Phase III)	330.31	132.06	52.82	Corporation Fund	Asian Bank fund	
				40.78	Grant	loan
					54.69	49.96

#### **Key features of the work to be carried out under this scheme**

S.No	Key Features	On contract basis	As per site condition	Work progress as on 31.01.2024
1	Length of the waste water collection pipe	326.765 k.m	292.900 k.m	292.200.k.m./ 266.910 k.m. laid
2	Length of the main sewer pipe	20.925 k.m.	28.207 k.m	28.207 k.m /16.240k.m. laid
3	Number of manholes	12389 nos	11890 nos	11890/10853nos completed
4	Sewage water pumping stations	7 nos	6 nos	5 numbers work completed. 1 works is in progress

5	Sewage water treating plant	11 nos	24 nos	16 construction works completed. 5 works in progress and 3 works to begin
6	Number of house connections provided	32000 nos.	32000 nos.	32000 / 30556 home connections are provided

So far, Rs. 270.75 crores expenditure has been incurred on these works..

**4. Water Supply Improvement Works – State Finance Commission Develoution Fund 2021-22**

S.No	Details of works	Estimated cost (Rs. In Lakhs)
1	Construction of a 500,000-liter capacity overhead water tank and installation of water distribution pipelines in the Tamil Nadu Government Employees Cooperative Housing Society.(S.S.Nagar)	95.00
2	Laying of drinking water pumping pipelines from the Viswas Nagar overhead water tank to (SS Nagar) Tamil Nadu Government Employees Cooperative Housing Society. within Ward No. 56.	7025
3	Installation of water supply pipelines along the Dindigul Main Road, from Pirattiyur to the Electricity Board substation in Ward No. 56.	95.00
4	Laying of water supply pipelines along the Dindigul Main Road, from the Junction overhead water tank to the Karumandapam overhead water tank in Ward No. 55.	94.90
5	Installation of water pumping pipelines along the Dindigul Main Road, from the Karumandapam overhead water tank to the Dheeran Nagar bus stop in Ward No. 56.	94.85
	Total	450.00

The projects listed above, items 1 to 5, are currently underway. As of now, ₹123.93 lakh has been expended on these works. They are scheduled for completion by March 2024, after which they will be made available for public use.

#### **6. State Finance Commission Grant (SFC-URDF)-2022-2023**

According to the proceedings of the Director of Municipal Administration, Chennai, order no. 34226/2022 SS 2 dated April 21, 2023, under the State Finance Commission Grant 2022-23, administrative approval was granted for 167 road works across 10 Phases, totaling ₹15.41 crore. ( Full grant Rs.15.10 crore) Currently, 158 works have been completed at an expenditure of ₹11.57 crore, with the remaining works in progress..

#### **7. Tamil Nadu Urban Road Infrastructure Fund TURIP – 2022-23 (Savings-Phase I, II & III)**

The proceedings order of the Director of Municipal Administration, Chennai, No.24826/2022/SS2 dated 07.09.2022, granted administrative approval for road works worth ₹29.74 crore (Full grant of Rs.29.74 crore) in 18 packages, covering 122 projects with a total estimate of ₹29.74 crore. All these projects have been completed at a cost of ₹26.43 crore and have been made available for public use.

According to the proceedings of the Director of Municipal Administration, Chennai, No. 24826/2022/SS2 dated 07.09.2022, administrative approval was granted for (fully subsidized) road works estimated at ₹9.93 crore. These works were organized into 7 packages comprising 116 projects. Currently, 115 projects have been completed at a cost of ₹7.87 crore, with the remaining oneproject underway.

According to the proceedings of the Director of Municipal Administration, Chennai, No. 24826/2022/SS2 dated 07.09.2022, administrative approval was granted for (fully subsidized) road works estimated at ₹14.35 crore. These works were organized into 11 packages comprising 93 projects. Currently, 89 projects have been completed at a cost of ₹2.92 crore, with the remaining projects underway.

According to the proceedings of the Director of Municipal Administration, Chennai, No.28771/2022/SS1 dated 07.03.2023, administrative approval was granted for (fully subsidized) road works estimated at ₹9.48 crore. These works were organized into 8 packages comprising 65 projects. All projects have been completed at a cost of ₹8.35 crore and have been made available for public use.

#### **8. Urban Road Development Project NSMT-2022-23**

According to Tamil Nadu Government GO.(D).192, issued by the Municipal Administration and Water Supply Department on 31.03.2023 administrative approval was granted for road works estimated at ₹24.91 crore under the Urban Road Development Scheme 2023. These works encompass 424 projects across 19 packages. Currently, 406 projects have been completed at a cost of ₹20.69 crore, with the remaining works ongoing.



**9. Capital Grant Fund 2022-23**

Under this project, administrative approval has been obtained from the Director of Municipal Administration, Chennai, to construct a modern gas crematorium platform at an estimated cost of ₹2.10 crore in the Kuzhumikkarai area. The tender process has been completed, and the work is currently underway.

Similarly, under a ₹24.30 crore project, works are ongoing to improve and beautify the Kollangulam (area of Karumandapam and EdamalaipattiPudur) area after securing administrative approval and completing the tender process and works is underway.

In response to prolonged public demands in the Srirangam area, a project to construct a bus terminal in Srirangam at an estimated cost of ₹11.10 crore has been approved under Government Order (St) No. 562, dated 26.09.2023, from the Department of Municipal Administration and Water Supply (MC.5). The necessary tender processes have been completed, and the work is in progress. Funding sources for these projects are detailed as follows.

(Rupees in crores)

Capital Grant fund 2022-2023	Contribution of corporation	Total
7.77	3.33	11.10



## **10. AMRUT 2.0**

### **a. Drinking water distribution**

In the Tiruchirappalli Corporation, approximately 142 MLD of drinking water are supplied daily using the Cauvery and Kollidam rivers as primary water sources. This water is distributed to the public through 136 overhead water storage tanks located in various areas, supplied from 8 main water treatment plants managed by the Corporation and 3 additional treatment plants under the control of the Tamil Nadu Water Supply and Drainage Board.

In this context, the Honorable Minister for Municipal Administration announced in the 2023–24 Legislative Assembly that steps are being taken to ensure uninterrupted 24-hour water supply in Tiruchirappalli Corporation. As part of this initiative, a water supply project is being implemented in 9 municipal corporations, including Tiruchirappalli, and three municipalities. This project, aimed at providing water 24x7, through approximately 5,000 to 10,000 connections in each location, has been allocated a total investment of ₹420 crore, ₹35 crore allocated for each corporation / municipality)

Following this, administrative approval has been granted under G.O. No. 148, Municipal Administration and Water Supply Department, dated 22.11.2023, to implement the project based on the following funding allocation

(Rupees in crores):

Project Name	Estimated Cost	Details of Funding Sources		
		Central Grant	State Grant	Local Body / Other Institutional Contributions
Implementation of 24x7 drinking water project on a pilot basis in Tiruchirappalli Corporation	34.62	11.54	10.36	12.69

### **Key Features of the Project:**

- Laying of water supply pipelines: 100.697 k.m
- Laying of water pumping pipes: 1.10 k.m
- Construction of new overhead water storage tanks( 2.00LL): 1 unit
- New household water connections: 14,819 units
- Installation of SCADA systems

The tender process for the project is scheduled to be completed by 23.02.2024.

### **b. Construction of a 100 MLD capacity sewage treatment plant (SBR Technology)**

Additionally, approval has been granted under G.O. No.54, Municipal Administration and Water Supply Department, dated 02.05.2023, for constructing a new 100 MLD capacity sewage treatment plant in Panjappur, under Zone 4 of Ward No. 62 in Tiruchirappalli City Municipal Corporation. The project, has been allocated a budget of ₹216.20 crore.

(Rupees in crores):

Project Name	Estimated Cost	Details of Funding Sources		
		Central Govt .Grant	Tamil Nadu Govt. Grant	Local Body / Other Institutional Contributions
Implementation of a new 100 MLD capacity sewage treatment plant	216.20	71.35	64.86	79.99

In this situation, in accordance with the project guidelines of AMRUT 2.0 (2023-24) the Chairman and Managing Director of Tamil Nadu Urban Infrastructure and Financial Services (TNUFSL), Chennai, in their letter No. TNUDF/Projects/SMIF – TN-III/Trichy/STP dated 25.08.2023, the work of setting up a sewage treatment plant as per the following financial sources has been approved by the Council Resolution No. 636, dated 03.10.2023.

(Rupees in crores):

Project Name	Estimated Cost	Details of Funding Sources			
		Central Govt .Grant	Tamil Nadu Govt. Grant	German bank Fund (KRW)	
Implementation of a new 100 MLD capacity sewage treatment plant	233.87	71.35	64.86	Grant	Loan
				48.83	48.83

For the above project, Tender Report No. 197/2023-24 dated 24.11.2023 was opened for tenders and the tender acceptance letter was issued on 12.02.2024.

C. Implementation of underground sewerage project for the omitted areas in Tiruchirappalli City Municipal Corporation

Administrative approval was granted for Rs. 221.39 crore on 02.09.2023 under the Government Order No. 125 of the Municipal Administration and Drinking Water Supply Departments under the AMRUT 2.0 (2023-24) scheme for the implementation of an underground sewerage project (Phase IV) for a length of about 140.00 km in the areas where underground sewerage facilities for omitted areas in the Tiruchirappalli Corporation.

Rupees in crores):

Project Name	Estimated Cost	Details of Funding Sources		
Implementation of sewage plant in the omitted areas (Phase IV)	221.39	Central Govt .Grant	Tamil Nadu Govt. Grant	Local Body / Other Institutional Contributions
		73.06	66.42	81.91

In accordance with the AMRUT 2.0 procedures, administrative approval has been granted for ₹230.61 crore, based on the funding sources outlined in the letter TNUDF/Projects/SMIF-TN-III/Trichy UGSS – Phase IV, dated 30.11.2023 from the Chairman and Managing Director of the Tamil Nadu Urban Development Fund, Chennai, subject to the specified conditions and constraints.

(Rupees in crores):

Project Name	Estimated Cost	Details of Funding Sources			
Implementation of a new 100 MLD capacity sewage treatment plant	230.61	Central Govt .Grant	Tamil Nadu Govt. Grant	German bank Fund (KTW)	
		73.06	66.42	Grant	Loan
				45.56	45.57

Based on the above financial resources, tenders were called on 27.03.2024 to undertake the following works:

- Details of the projects under this plan:
- Laying of underground sewer pipelines: 143.662 km
- Household underground sewer connections: 16,500 units
- Sewage pumping stations: 09 numbers
- Roadside sewage pumping stations: 14 numbers
- Manholes- 5,872 numbers



- Laying of main sewage pumping pipelines: 35.61 km

**d. Restoration of ponds:**

- ❖ Under this project (AMRUT 2022-23), a restoration project worth ₹94.00 lakh was undertaken for the TamaraiKulam in the Kattur and Pappakurichi areas (Ward No. 38). About 95% of the work has been completed, with the remaining work nearing completion.
- ❖ The restoration of Manjathidal Pond in Ward No. 42 is ongoing under AMRUT 2023-24, with a project value of ₹57.00 lakh.

**11. Capital Grant Fund (2023-24):**

- a) Under Capital Grant Fund (Phase-IV): Administrative approval has been obtained for ₹4.77crore to construct overhead water tanks with a capacity of 5.00 lakh liters in the following areas. Tenders were called on 23/01/2024, and the work orders were issued on 07.02.2024.

S.no.	Name of the work	Estimated (Rupees in crores)
1	Reconstruction of a 5.lakh litre overhead water tank in the Shanmuga Nagar area ward no.25	1.30
2	Construction of a New 5.lakh litre overhead water tank in the MM Nagar area ward no.25	1.67
3	Reconstruction of a 5.lakh litre overhead water tank in the Kallangadu area ward no.26	1.71
	Total	4.77

- b. Under Capital Grant Fund (Phase-VI): Administrative approval has been obtained for ₹2.03crore to undertake the following work, with tenders called on 14/02/2024:

S.no.	Name of the work	Source of funds ( Rupees in crores)		
		Grant	Contribution from corporation	Total
1	Construction of a 10 lakh litre overhead water tank in Panjapur ward no.62	1.00	1.03	2.03
	Total			2.03

B. Construction of a 5-meter wide high-level bridge in Newtown Muthunagar under Ward No. 40:

The Tiruchirappalli Corporation, Zone No. 3, Ward No. 39 and 40, has prepared a detailed project report to connect the two areas across the Kavuru canal located in Newtown Muthunagar area at an estimated cost of Rs. 2.00 crores and the Commissioner has granted permission to obtain administrative approval from the Municipal Administrative Director, Chennai vide his resolution No. 43, dated 24.06..2023.

As per the conditions stated in the Process Order No. 21062/2023/SS2 dated 30.08.2023, Administrative sanction has been granted for the above project under the Capital Grant Fund (CGF 2023-24 Phase II) at an estimated cost of Rs. 1.31 crore, Tender Notice No. 239/ 2023-24 dated 10.10.2023, Work Order has been issued on 16.10.2023 and the work is in progress.

12. Operation and Maintenance Gap Filling Fund 2023-24

Under this scheme, administrative approval has been received for the following works for an amount of Rs. 2.50 crores, tenders were received on 23.01.2024 and the letter of acceptance of tender has been issued on 07.02.2024.

S.no	Name of the work	Estimate (Rs. in crore)
1.	Installation and operation of electric motors (60HP - 01 No / 80 HP - 2 Nos.) in underground sewerage pumping stations	1.30
2	Installation and operation of 150 h.p.power turbine electric motor at AlavandhanPadithurai water supply station.	1.20
	Total	2.50

13. Integrated Urban Development Plan (IUDM), Smart City Plan and Installation of energy-saving LED street lights under the State Urban Infrastructure Development Fund (SUIDF)

The Tiruchirappalli Corporation, in the areas under the Integrated Urban Development Project(IUDM), street lighting in the five zones has been converted from 40 Watts tube lights - 27915 numbers to 20 Watts LED lights under the Public/Private Partnership Scheme PPP (Public Private Partnership). Further, a private company, which has been carrying out the work of installing, operating and maintaining energy saving equipment and conducting energy audits for the past ten years, has been given a work order and the work is being carried out.

Further, under the Smart City scheme 9080 LED lights of various capacities have been installed. In this context, work is currently underway to install a total of 6264 LED lights in newly connected and streetlight-free areas of Tiruchirappalli Corporation under

the State Urban Infrastructure Development Fund (SUIDF) at an estimated cost of Rs. 13.97 crores.

#### Details of existing street lights

S.no	Type of street lights	Number of lights
1	20 W LED lights	31504
2	40 W LED lights	613
3	72 W LED lights	21
4	90 W LED lights	8547
5	120W LED lights	3370
6	150 W LED lights	5
7	200 W LED lights	30
8	10 meter high electric tower lights	17
9	16 meter high electric tower lights	60
10	30 meter high electric tower lights	03
	Total	44170



#### 14. National Urban Health Mission 2023-24 (NUHM)

The project Under this scheme, administrative approval has been obtained for the construction of 3 new urban primary health centres at an estimated cost of Rs. 120.00 lakhs each, tenders have been invited and work is underway. Administrative approval has been obtained for the construction of 2 additional urban primary health centres at an estimated cost of Rs. 60.00 lakhs each, tenders have been invited and work is underway.

Furthermore, under this scheme, administrative approval has been obtained for the construction of 10 sub health centres at an estimated cost of Rs. 30.00 lakhs each, tenders have been invited and work is underway.

S No.	Name of Works	Estimate (Rs in lakhs)
1	Construction of additional primary health centre in Melur area under Ward No. 01 (for Srirangam Urban Primary Health Centre)	30.00
2	Construction of additional primary health centre in ThiruvanaiKovil (for ThiruvanaiKoviUrban Primary Health Centre)	30.00
3	Construction of additional primary health centre in Ariyamangalam village under Ward No. 37 (for Keelaransalai Urban Primary Health Centre)	30.00
4	Construction of additional primary health centre in KeezaAmbikapuram area under Ward No. 36 (for Kattur Urban Primary Health Centre)	30.00
5	Construction of additional primary health centre in Kottapattu J J Nagar area under Ward No. 46 (for Mel KalkandarKottai(Pharmacy) Urban Primary Health Centre)	30.00
6	Construction of additional primary health centre in Malaikovil area under Ward No. 40 (for Thiruvarampur Urban Primary Health Centre)	30.00
7	Construction of additional primary health centre in Edamalaipattipudur area under Ward No. 57 (for Edamalaipattipudur Urban Primary Health Centre)	30.00
8	Construction of additional primary health centre in K K Nagar area under Ward No. 64 (for Kamaraj Nagar (Pharmacy) Urban Primary Health Centre)	30.00
9	Construction of additional primary health centre in Kajamalai area under Ward No. 60 (for Subpuramaniapuram Urban Primary Health Centre)	30.00
10	Construction of additional primary health centre in Pandamangalam area under Ward No. 08 (for Uraiyur area Urban Primary Health Centre)	30.00
11	Construction of additional urban primary health centre under Ward No. 52 for Beemanagar Urban Primary Health Centre	60.00
12	Construction of additional urban primary health centre under Ward No. 30 for Thennur Urban Primary Health Centre	60.00
13	Construction of new urban primary health centre at Panjapur under Ward No. 62	120.00
14	Construction of new urban primary health centre at Lakshmi Nagar under Srirangam Ward No. 01	120.00
15	Construction of a new Urban Primary Health Centre building in Ward No. 39, Pappakurichi Main Road, North Kattur area.	120.00



## **15. Capital Grant Fund 2023-24**

Under this scheme, administrative approval has been obtained from the Municipal Administrative Director for the construction of a modern gas combustion platform in Pratiyur area at an estimated cost of Rs. 1.60 crores, tenders have been received and the work is currently underway.

## **16. Tamil Nadu Urban Road Infrastructure Fund TURIP - 2023-24**

The Administrative Order of the Director of Municipal Administration, Chennai, G.O.no. 4548/2023/SS1, dated 31.05.2023, administrative approval has been received for 1706 works in 82 batches of road works at an estimated cost of Rs. 103.73 crore (full grant of Rs. 103.73 crore), and currently, 1033 works have been completed at a cost of Rs. 30.12 crore, and the remaining works are in progress.

## **17. Urban Road Development Project NSMT-2023-24**

The approval of the Project Approval and Monitoring Committee dated 29.05.2023, administrative approval has been received for 79 works in 7 batches of road works at an estimated cost of Rs. 5.74 crore, and currently 37 works have been completed at a cost of Rs. 1.00 crore. The remaining work is in progress.

## **18. State Finance Commission Grant (SFC-URDF)-2023-24**

The Administrative Director, Chennai, vide his Order No. 4549/2023/SS 2 dated 15.05.2023, has approved administrative approval to undertake 235 works in 15 batches of road works at an estimated cost of Rs. 21.09 crore (full grant of Rs. 21.09 crore) and so far, 207 works have been completed at a cost of Rs. 15.53 crore. The remaining work is in progress.

## **19. Dormant A/c and Interest Fund-2023-24**

The Administrative Director of the Municipal Corporation, Chennai vide his Order No. 20499/2023/SS3 dated 21.06.2023, administrative approval was obtained to carry out 586 works in 35 batches of road works at an estimated cost of Rs. 57.42 crore (full grant 57.42 crore) and currently 355 works have been completed at a cost of Rs. 21.30 crore and the remaining works are in progress

## **20. NamakkuNaame Scheme 2023-24**

Under the Namakku Name project, 26 projects have been undertaken with government funding and public participation, of which 13 have been completed and the remaining 13 are ongoing.

(Rupees in Lakhs)

S.no	Name of the work	Assess-ment	Govt Grant	Contribution of Public
1	Under Ward Committee Office 1, Ward No.5,ArulmiguJambukeswarar - AkilandesvariTempleWork of laying pipes from the Malattar canal area to the pond	48.00	32.00	16.00
2	Under Ward Committee Office 3, Ward No.41Work of removing fine sand and dredging in ThiruverumburMullikKulamand constructing a retaining wall in the canal(50%	20.00	10.00	10.00

	contribution)			
3	Under Ward Committee Office 4, Ward No.53. Work of constructing a retaining wall on the eastern side of the canal on Warners Road	50.00	25.00	25.00
4	Under Ward Committee Office 4, Ward No.53, Construction of retaining wall on the western side of the canal on Warners Road	50.00	25.00	25.00
5	Under Ward Committee Office 4, Ward No. 61, Shivaji Nagar Main Road and cross roads Construction of tarmac road using central hot mix paver machine	29.10	19.40	9.70
6	Under Ward Committee Office 4, Ward No. 57, Construction of tarmac road using central hot mix paver machine in Kuttimalai area UC 086057R3359	29.10	19.40	9.70
7	Under Ward Committee Office 2, Ward No. 47, Pudukkottai Main Road, surrounding Tamil Nadu State Transport Corporation Office (2nd Part – East), The task of painting awareness paintings for the public on the perimeter wall	8.60	5.73	2.87
8	Under Ward Committee Office 1, Ward No. 6 Construction of underground sewer main pipe and sewage collection tank in the expansion area of Ward No. 6, Thathacharyar Garden East	8.40	5.60	2.80
9	Under Ward Committee Office 1, Ward No. 6, Thathachariyar Garden East, Extension Area, Water Supply Pipeline Installation Work	2.80	1.87	0.93
10	Under Ward Committee Office 5, Ward No. 28 and 29, Thennur, under the open space beneath the flyover, to beautify it and to provide recreational facilities for the public, by installing a footpath, small open space stadium, plants and colored lights.	41.50	27.67	13.83
11	Under Ward Committee Office 3, Ward No. 42, Shakthi Nagar Area, installation work Of Surveillance cameras	3.60	3.60	1.80
12	Under Ward Committee Office 3, Ward No. 16, Construction of cement concrete floor in the Pudhu Street North Ukkadai, Ukkadai, Malaiyadivaram area, U C, 086016R0918	6.00	4.00	2.00
13	Under Ward Committee Office 2, Ward No. 30, Madurai Road, Palakkarai Painting of the roundabout area	6.00	4.00	2.00
14	Under Ward Committee Office 2, Ward No. 50, Painting work on West side of Palakkarai Railway Overbridge	6.75	4.5	2.25
15	Under Ward Committee Office 3, Purchase of 200 benches and desks for the use of students, for Government Adi Dravidar Middle,	32.00	21.33	10.67

	High and Higher Secondary Schools			
16	Under Ward Committee Office 2, Ward No. 53, Construction work of cement concrete floor in the Promenade Road cross street	9.00	6.00	3.00
	<b>Total</b>	<b>350.85</b>	<b>213.30</b>	<b>137.55</b>



### 21.Integrated Bus Terminal-I & A Fund

The work of constructing the Integrated Bus Terminal of Tiruchirappalli Corporation Panjapur, a centre for various uses and facilities, a centre for heavy goods vehicle terminal, roads, rain water drainage, and infrastructure facilities was approved by the Government Order (T) No.497 of the Municipal Administration and Drinking Water Supply Department on 28.12.2021.

The detailed project report for the above works was prepared as follows, and administrative approval was granted by the Government Order (4d) No. 11 Municipal Administration and Drinking Water Supply Department (M.C. 2) Dt 23.6.2022.

S no	Project details	Assessment (rupees in crores)
1	The work of constructing the Integrated Bus Terminal and the work of constructing the Multifacility Facilities centre at	243.78

	Panjapur	
2	The work of constructing the Truck Terminal and the work of providing Roads, SWD and other infrastructure facilities at Panjapur	106.20
		349.98

For this work technical approval was granted by the Chief Engineer, Office of the Director of Municipal Administration, Chennai in the letter Roc No.1/2022/D01 Dt. 070/7/2022



Following this, the construction work started on 10/10/2022 and an expenditure of Rs. 288.30 crore has been incurred so far and the project work is also nearing completion

#### 24.Retaining wall construction work

The construction of a retaining wall and water collection well at the Chozhamparai road canal (Near Kudamurutti river) under Ward No. 08, Zone No. 5, Tiruchirappalli Corporation, at an estimated cost of Rs. 2.46 crore under the Infrastructure and Facilities Fund (I&A Fund) 2022-23, was carried out with full subsidy under the Government Order No. 27, Municipal Administration and Water Supply Department, dated 22/2/2023.

Following this, this work has been carried out and so far Rs. 2.03 crore has been spent and the work has been completed.

#### 25.Railway overpass construction work near Maris Theatre

The Kottai Station Road under Ward No. 13 in Tiruchirappalli Corporation connecting the road leading to Uraiur under Ward No. 11. The railway over bridge was built in 1866 and is in use.

Since 151 years have passed since its construction, it is not suitable for traffic, since a large number of heavy vehicles and light vehicles are passing on this railway over bridge, the Southern Railway Administration and the Corporation have agreed to share the cost for the extension of the bridge and construct approach road on a 50:50 basis. Southern Railway Chennai has informed this in its letter No. W 352/T/149 dated 07/06/2018.

The Commissioner of Municipal Administration, Chennai vide letter No. 33090/2019/TP 3 dated 21/02/2020 has recommended the Government to undertake the above work under Infrastructure and Amenities Fund. Following this Order No. 27 Department of Municipal Administration and Drinking Water Supply to undertake the construction of rail over bridge near Maris Theatre under Zone 1 , Ward No. 13 with full



subsidy at a project estimate of 34.10 crores. dated 22/02/2023 administrative permission granted

Following this, the tender report was requested through No.579/2022-23 dated 05/04/2023 and the contractor was given work order on 28/07/2023 and the work is currently underway.



**26. SBM 2.0 Scheme**

**Swachh Bharat Mission 2022-2023**

Under the Swachh Bharat Mission 2022-2023, Administrative permission granted the for the construction of new individual toilets, community toilets, modern toilets and urinals.by the Director of Municipal Administration, Chennai, vide letter No.18856/2022/SBM 2 dated 13/07/2022

Based on this, the following estimates have been prepared for the construction of new community toilets and modern toilets in the areas by the Corporation and approved by council resolution No.290 dated 29/11/2022 and stated in the tender contractsreveived on 2712/2022. At present, all the work has been completed and brought to public use.

S.no.	Details of the project work	Estimate (Rupees in lakhs)
	<u>Public Toilets 2022-23</u>	
1	Construction of new public toilet in the Muslim Street area of Kirappatti under Ward No. 58, (12 seats)	30.00
	Total	30.00

1	<u>Urinals 2022-23</u>	
	Construction of new urinals in the Kirappatti Muslim Street area under Ward No. 58 ( 4 seats)	1.28
	Total	31.28



Furthermore, the following works have been approved under the SBM 2.0 project by Council Resolution No. 41 dated 31/01/2023 and the above works tender contracts have been requested and work orders have been issued and all the works have been completed and brought to public use.

S.no.	Details of the project work	Estimate (Rupees in lakhs)
	Community Toilets 2022-2023	
1	Construction of a new community toilet in the Green City area under Ward No. 65 (12 seats) and construction of urinals (4 seats)	31.28
2	Construction of a new community toilet near the Prattiyyur Cemetery area under Ward No. 55 (12 seats) and construction of urinals (4 seats)	19.28
	Total	50.56

Under the Swachh Bharat Mission 2.0 (2023–2024)

Community toilet (2023-2024)

Administrative approval was granted through Municipal Council Resolution No. 227, dated 27-04-2023, for constructing Personal toilet, new community toilets, modern toilets, and urinals.

S.no	Details of the project work	Estimate (Rupees in lakhs)
	Community Toilets (2023-2024)	
1	Constructing a new public toilet at Venice Street in Ward No.13, Gandhinagar,.	31.60
	Total	31.60

For the above project Tender notification No. 133/2023-24 was issued on 13-07-2023 and Work order was provided on 31-08-2023 and the construction was completed at a cost of ₹30.84 lakhs. The facility is now open for public use.

Public Toilet Projects (2023-2024)

Under the SSM 2.0 2023-2024 mission, approval was granted for new constructions of community toilets, modern toilets and urinals by the Director of Municipal Administration, Chennai, via letter No. 5990/P/2022/SBM 2- dated 08-09-2023.

S.no	Details of the project work	Estimate (Rupees in lakhs)
	Public Toilets (2023-2024)	
1	Construction of new modern public toilets in Ward No. 08 Srirangam North Utthirastreet(14 units.+ Urinals 4 units)	35.30
2	Construction of new modern public toilets in Ward No. 02 Srirangam East Utthira street (14 units.+ Urinals 4 units)	35.30
3	Construction of new public toilets in Ward No. 47 Sundarraj Nagar (12 units.+ Urinals 4 units)	29.30
	Total	99.90

Under Council Resolution No. 828 dated 30/11/ 2023 approval for the above works under SPM 2.0 mission and tenders are requested and work orders have been issued and the works are in progress.

SBM 2.0 Project Solid Waste Management)

Funds have been allocated from the Union Government under the SPM 2.0 Scheme for the following works proposed to be carried out

S.no	Project	Assesment (Rs. In crores)	Current status
1	<u>Construction work for waste processing centre for building waste</u>		The proposal has been

	<u>disposal</u> project C & D Collection, Transportation, Processing and Management of C & D waste by DBFOT method Construction waste processing centre of 50 metric ton capacity	6.00	sent to the Municipal Administrative Director for approval to finalize the tender.
2	Procurement of 1 (Mini Road Sweeper) Modern mechanized road cleaning vehicle	0.30	Vehicle construction work is in progress

#### 27 15th Finance Committee Recommendation Fund 2023-2024 CFC

Under this scheme to carry out air quality improvement works within Tiruchirappalli Municipal Corporation area allocated amount of Rs.10.80 crores in the year 2023-24 by funds received from central government and following works are undertaken

S no	Details of the project	Assesment (Rs. In crores)	Current status of Project
Improving Air Quality			
1	Providing End – to – End BT road	10.00	Work to be started
	Total	10.00	

#### 28 National Urban Livelihood Mission 2022-23

In the Tiruchirappalli City Municipal Corporation Zone N 5 Ward No. 26, the relatives of patients receiving treatment at the Annal Gandhi Memorial Government Hospital are suffering from lack of accommodation, so a detailed project report for the construction of a hostel at the said place was prepared for 99.00 Lakhs and carried out from the National Urban Livelihood Project Fund. The permission request was sent to the Municipal Executive Director, Chennai followed by the Municipal Executive Director, Chennai's letter no.20800/2021 UPA Dated 13/10/2022. Administrative permission has been given for the work undertaken. Work order has been issued and work is in progress For this project till now an expenditure of Rs.49.48 has been incurred .

### **Tiruchirappalli Smart City Mission**

A detailed project report on the transformation of Tiruchirappalli city into a Smart city was prepared and submitted to the central government on 31/03/017 and according to Central Government Office order K/15016/157/2015-SC-1 dated 28/06/2017, Tiruchirappalli Corporation was selected as the ideal city for the implementation of the Tiruchirappalli Smartcity project.

Following this, by Government Order No. 109 of the Municipal Administration and Drinking Water Supply Department dated 24/10/2017 has been approved to set up a Special Purpose Vehicle to carry out the project work.

All the steps for setting up a company for a special purpose vehicle were taken and it was registered as a company under the Indian Companies Act, 2017 on 22/12/2017 with the name Tiruchirappalli Smartcity Corporation.



Under this scheme A total of 83 works taken up at an estimated cost of Rs 965.17 crores, 78 works have been completed and remaining 5 works are in progress



- 1) Providing radial arms, installation of new motor pump sets and diesel generators at PeriyarNagar,Kambarasampettai water Collection well Set No. 1

Periyar Nagar Water worksstation, AyyalammanPadithurai Head Water Works Station Reconstruction, Head Station--Infiltration well renovation- 4 Nos. Turbine Water works Station-2 Nos, Installation of New Electric Motors Purchase of New 6 Nos Diesel Generators, replacement of Electric Motors(HT Motor)-2 nos at Periyar Nagar works have been taken up at an estimate of 9.33crores and 85 percent of the work is complete and the remaining works are in progress So far 7.46 crores has been spent and this work will be completed by June-2024 and opened for public use.

2.Periyar Nagar water collection well –Laying of new 17.50 kilometre long drinking water pipelines to overhead water tanks in ABD areas (Package-3) from Kambarasapettai

17.459 km pipeline work has been taken up in the ABD areasat an estimated cost of Rs 21.58 crore and 12.897 km has been laid. 85 percent of the work is complete and the rest of the work is in progress.An expenditure of Rs.16.04 crore has been incurred so far. The project is expected to be completed and made available for public use by March- 2024.

3. Rehabilitation of underground sewer pipes in the defined areas –Part 1,2& 2a, Package- 1a

In confined areas- 1,2& 2a Under-Sewer Pipeline Reconstruction Work valued Rs 70.75 croreaken Up. Waste Water Pipeline 59.99k.m / 52.305 k.mlaid. House Connections 19985/8403provided.Manhole covers 2943/2353 Completed. Roadside pumping sation4/3 Numbers In Progress. Main Sewer Pipeline 0.978 k.m/0.64 k.mhave been installed. 81% work is complete and remaining work is in progress. So far Rs44.40 crorehas been spent and now it is expected to be completed by March-2024 and made available for public use.

4. Rehabilitation of underground sewer pipes in In confined areas–Part 3 &4- Package- 1b

Reconstruction work of underground sewer pipes in confined areas Part 3-4- were taken up at a cost of Rs.62.03 crores and waste water pipeline 59.813 Km/ 54.515 Km laid. Connections Provided 14843/7964. Manhole covers2670/2400nos. completed. Roadside pumping Station 3/3 numbers in progress. Main Sewer Pipeline 3.300 Km/0.22k.m installed. 80 percent work completed and the remaining work is in

progress Rs 43.27 crore has been spent so far and the project is expected to be completed by March-2024 and made available for public use.

#### **5. Construction of Underground Sewer Pipes in confined Areas – Part 5&6-Package 1c**

In confined area 5,6, reconstruction work of underground sewer pipes taken up at a cost of Rs 77.51 crore, sewerage pipe 53.850 km/ 51.553 km laid. House connections 9110/5944 provided. Manhole covers 2325/2224 completed. Roadside pumping Station 1/1 no. is in progress. Main Sewer Pipeline 2.420 km/0.99 k.m. is installed and 80 percent of work is completed and the remaining work is in progress. So far Rs 47.67 crore has been spent. It will be completed by March-2024 and will be made available for public use.



#### **Works carried out under the Corporation General Fund in the year 2023-2024**

##### **1. Road works.**

In the areas covered by the Tiruchirappalli Corporation, all ward committee offices, a total of 143.98 k.m. of tarred roads and cement concrete roads have been carried out at a cost of Rs.9060.81 lakhs.

##### **2. Construction of modern urinals and public toilets**

In Ward Committee Office No. 2, Ward No. 18 where the public gathers in large numbers at Gandhi Market East side, Opposite to Fish Market Durbar Marg urinal has been constructed at a cost of Rs. 12.05 lakhs.

In Ward Committee Office No.4 Ward No. 53, Kudhuppapallam area development works have been carried out at a cost of Rs 20.90 lakhs

In Ward Committee Office no.4, ward 62, work has been carried out at the cost of Rs. 15.30 lakhs for constructing public toilet in Arunthathiyar Street area.

##### **3 Urban Primary Health Centre Works**

In the area of Ward Committee Office no.5, Ward No. 28, The necessary equipment for the Primary Health Centre in the Urban Area of Kuzhumikkarai has been purchased and provided at a cost of Rs. 8.38 lakhs.

In the area of Ward Committee Office No. 5 Ward No. 9, development projects have been carried out at the Uraiur Primary Health Centre at a cost of Rs. 80.39 lakhs.

In the area of Ward Committee Office No. 4 Ward No. 57, development projects held at Rajiv Gandhi Nagar Area Urban Health Centre under at a cost of Rs.8.58 lakhs

Development works have been carried out in the area of Ward Committee Office no.4 Ward 58 in Krappatti area Urban Health Centre at a cost of Rs 8.84 lakhs

Construction works have been carried out in the area of Ward Committee Office no.5, Ward 28 in Kuzhumikarai area Urban Primary Health Centre at a cost of Rs 54.84 lakhs

#### 4.Flood Relief Works

In the area Ward Committee Office no.5, Ward No.8 near KudamurattiCanal at A.U.TColony,construction of flood barrier wall and collection well with Sluice valve at a cost of Rs 24.65 lakhs has been done.

In the area of Ward Committee Office no.4, Ward no.32, Krishnapuram area for flood prevention work, motor room has been constructed at a cost of Rs. 37.73 lakhs

In the area of Ward Committee Office no.5, ward no .11. Construction of flood protectionwall at the cost of Rs. 191.60 lakh has been carried out for the purpose of flood protection near Kudamurutti canal.

#### 5.Construction of Micro-Fertilizer plant

In the area of Ward Committee Office no.4, Warde no.65 Green City Micro-Fertilizer plantcementconcrete flooring and constructing compound wallwork done at a cost of Rs.15.21lt 21 Lakhs.

In the area of Ward Committee Office No.1 Ward No.4 Development of Ambedkar Nagar Micro-Fertilizer plant development works done at a cost of Rs.9.94 four lakhs.

In the area of Ward Committee Office No.2, Ward No.18, development worksdone at the in the hall was carried out atPookkollai Micro-fertilizer plant at a cost of rupees 9.44 lakhs

#### 6. Dredging works in rainwater drains

The work of removing soil particles and debris from the canals and rainwater drains in the corporation areas has been carried out at a total cost of Rs.420.57 lakhs.

#### 7. Construction and maintenance of rainwater drains

In the areas under the Corporation, new storm water drains covering a length of 29.15 kilometres have been constructed at a cost of Rs. 859.55 lakhs and repairs to the existing storm water drains covering a length of about 26.04 kilometres have been carried out at a cost of Rs. 675.06 lakhs.

#### 8. Cemetery development works

A hall for performing Emakkirai was constructed at a cost of Rs. 17.37 lakhs in Ward Committee Office No. 1, Ward No. 1, MelurSembadavarStreet.

#### 9.Dog Neutering Surgery Centre

A perimeter wall has been constructed around the dog sterilization surgery centre in Ward Committee Office no.5, Ward No.11, Konakkarai area at a cost of Rs. 24.35 lakhs.

A cattle shelter has been constructed in the premises of Ward Committee Office no.5, Ward No. 11, Konakarai Incineration plantat a cost of Rs. 20.72 lakhs.

A dog sterilization surgery centre has been constructed in Ward Committee Office No. 3, Ward No. 36, Ariyamangalam fertilizer plant at a cost of Rs. 51.00 lakhs.

#### 10.Park works

Laying of Paver block,drinking water facilities, provision of sports equipment for children, provision of equipment for exercising, etc., have been carried out at a cost of Rs. 23.96 lakhs, at Ward Committee Office No. 4 Ward No. 45 Ashok Nagar Park area.

Construction of pedestrian walkways and construction of work areas have been carried out at an estimated cost of Rs. 19.95 lakhs in Ward Committee Office No. 4 Ward No. 65 Rani Meiyammai Nagar Park area.



### 11.Road works

A total of 116 works have been undertaken for the repair of damaged roads and tar patching works in Tiruchirappalli Corporation at an estimated cost of Rs. 1830.79 lakhs, of which 60 works have been completed and the remaining works are in progress.

### 12.Construction of Iron footbridge

The construction of an iron footbridge for public use across the Kudamurutti River near Karayi Amman Temple, Zone No. 5, Ward No. 8, has been completed at an estimated cost of Rs. 165.00 lakhs.



### 13.Book-Fair Festival

To promote the interest of book lovers in the city, the Tiruchirappalli Corporation prepared an estimate of Rs. 19.85 lakhs and carried out the necessary work to organize the Trichy Book Fair Festival at the Tiruchirappalli St. Joseph's College campus.



## EDUCATION FUND

The following works are being carried out under the Education Fund in the year 2023-24 at an estimated cost of Rs. 21.50 crores.

01	<p>The Corporation Primary School and the Corporation High School are functioning in the same premises on KaliammaKovil Street, Edamalaipattipudur under Ward No. 57. Since the above schools admit students on par with private schools, in order to provide additional facilities accordingly, the construction of a new school separately for the High School in, Rajiv Gandhi Nagar, Edamalaipattipudur is underway at an estimated cost of Rs 990.00 lakhs.</p> 
02	The construction of additional classrooms for Pratiyoor Corporation Middle School under Ward No. 55 is underway at an estimated cost of Rs.485.00 lakhs.
03	The construction of additional classrooms on the second floor of K.K. Nagar Corporation High School under Ward No. 64 is underway at a cost of Rs.49.80 lakhs.
04	The construction of an office building and roofing the area between the two buildings at K. Sathanur Corporation Middle School under Ward No. 63 is underway at an estimated cost of Rs.31.80 lakhs.
05	Work is being carried out at an estimated cost of Rs.45.80 lakhs for the construction of an integrated child development centre and a perimeter wall inside the Panjapur Corporation Middle School campus under Ward No. 62.
06	The construction of three new classrooms on the second floor of the Vannarappettai Municipal Corporation Primary School in Ward No..27 and the construction of a new perimeter wall on the western side of the school are underway at an estimated cost of Rs.59.00 lakhs.
07	The construction of three new classrooms, a headmaster's room and a toilet on the ground floor of the Kosamettuttheru Corporation Primary School in Ward No.12 is underway at an estimated cost of Rs. 58.30 lakhs.
08	The construction of classrooms for Integrated Child Development Centres No.304,305&307on Appakkara Street under Ward No. 23 is underway at an estimated cost of Rs.50.00 lakhs.
09	The construction of three new classrooms on the ground floor of Santosh Special School, which is functioning in the Butterworth Road Corporation Primary School complex under Ward No.13, is underway at an estimated cost of Rs. 28.30 lakhs.
10	The development work of filling with soil at the Corporation Sports Ground

	located on the Mettuttheru Main Road under Ward No.9, including the construction of a stage, gymnasium, storage room, toilet and perimeter wall, is underway at an estimated cost of Rs. 60.00 lakhs.
11	The construction of 4 additional classrooms at the Walajah Road Corporation Middle School in Ward No.9 is underway at an estimated cost of Rs. 24.00 lakhs.
12	The construction of a new school building is underway at the site of the Urdu Primary School in Ward No.27, Moolaikkollai Street, at an estimated cost of Rs. 59.30 lakhs.
13	The construction of a new school building on the ground floor of the Corporation's Khosa Primary School, which is functioning on Pensioner Street under Ward No.27, is underway at an estimated cost of Rs.59.60 lakhs.
14	Construction work is underway for Integrated Child Development Centre Nos. 206, 207 & 208 in Ward No.29, Qaideh Millat Nagar at an estimated cost of Rs.42.75 lakhs.
15	Construction work for Integrated Child Development Centre Nos. 217, 218, 219 & 220 is underway at an estimated cost of Rs. 37.40 lakhs on New Mariamman Kovil Street under Ward No. 28.
16	The work of renovating the Integrated Child Development Centre in Geethapuram, under Ward No.7, is underway at an estimated cost of Rs.17.30 lakhs.
17	Maintenance and renovation works are underway at the Kajapettai Main Road Corporation Primary School under Ward No.50 at an estimated cost of Rs. 5130 lakhs.

For the works approved in the project evaluations of the previous year and 2023-2024 in the school buildings and integrated child development centres owned by the Tiruchirappalli Corporation, an expenditure of Rs.4.45 crore has been incurred in the financial year 2023-2024 as follows:

#### **Works completed in 2023-24**

01	Additional classrooms were constructed at the Edamalaipatti Pudur Corporation High School under Ward No.57 at an estimated cost of Rs.76.00 lakhs.
02	Maintenance and repair work was carried out at the B.S.Hindu Corporation Primary School under Ward No.13 at an estimated cost of Rs.7.90 lakhs.
03	The construction work of kitchen and toilet at Venice Street Integrated Child Development Centre No.112 under Ward No.13 was carried out at an estimated cost of Rs.12.90 lakhs.
04	The Kaja Nagar Integrated Child Development Centre under Ward No.59 was reconstructed at an estimated cost of Rs.12 lakhs.
05	Construction, maintenance and repair of toilets at the Ilupur Road Integrated Child Development Centre under Ward No.59 was carried out at an estimated cost of Rs.7.00 lakhs.
06	The work of supplying, installing and operating the necessary utensils for the central kitchen located in the premises of Government Syed Murtusa Higher Secondary School under Ward No. 30 was carried out at an estimated cost of Rs. 30 lakhs.
07	The works of installing iron wire fences around the Ichikamalaipatti Integrated Child Development Project Centre under Ward No.64 and laying tiled flooring in the front area for children to play were carried out at an estimated cost of Rs.2.40 lakhs.

08	Repair work was carried out at the Chengulam Colony Corporation Middle School in Ward No. 59 at an estimated cost of Rs. 9.80 lakhs.
09	The work of improving the infrastructure facilities and constructing stairs in the playground area of Maru.Maduram Memorial Corporation Higher Secondary School, ward number.18, was carried out at an estimated cost of Rs. 13.60 lakhs.
10	Reconstruction work was carried out at the Integrated Child Development Centre No. 116KeezhDevadanam, SanjeeviNagar Main Road, under Ward No.15, at an estimated cost of Rs. 22.10 lakhs.
11	The construction of a storage room with a kitchen in KK Nagar Corporation High School, ward number 64, was carried out at an estimated cost of Rs. 12.40 lakhs.
12	Development works were carried out at the Vellaivetrilaiikkara Street Corporation Middle School under Ward No.19 at an estimated cost of Rs. 5.70 lakhs.
13	Electrical facility installation, maintenance and repair works were carried out at the Maru. Rajan Corporation Middle School in Ward No.2 at an estimated cost of Rs. 4.00 lakhs.
14	Development works were carried out at the Melaransalai Corporation Urdu Primary School under Ward No.17 at an estimated cost of Rs.36.50 lakhs.
15	Construction of a perimeter wall, construction of a headmaster's room, maintenance and repair works at Pandamangalam North, Corporation Middle School, ward no.9, were carried out at an estimated cost of Rs. 27.00 lakhs.
16	Renovation work was carried out at the Chengulam Colony Corporation Middle School in Ward No.50 at an estimated cost of Rs.8.00 lakhs.
17	Construction of additional classrooms at an estimated cost of Rs.87.50 lakhs was undertaken for Kamaraj Nagar, Abdullah Street Corporation Middle School under Ward No.37.
18	Gravel filling work was carried out at an estimated cost of Rs.3.00 lakhs in the grounds of the Corporation Middle School operating in MannarpuramChengulam Colony under Ward No. 59.
19	Repair and maintenance work was carried out at the Corporation Primary School operating in Ward No.30, Muslim Street,Varaganeri at an estimated cost of Rs.3.10 lakhs.
20	Repair and maintenance work was carried out at the Maru. Madhuram Memorial Corporation Higher Secondary School operating in Keezhan Road under Ward No.18 at an estimated cost of Rs.3.50 lakhs.
21	Repair and maintenance works of the toilet of the Corporation Middle School functioning on OrukattanMalai Road under Ward No.31, water supply and electricity supply were carried out at an estimated cost of Rs.5.15 lakhs.
22	Integrated Child Development Centre was constructed at an estimated cost of Rs.15.80 lakhs in Thulasinga Nagar under Ward No.62.
23	Maintenance and repair works in buildings of Periyar Nagar Integrated Child Development Centre No.422 &423 under ward no.31 were carried out at an estimated cost of Rs.9.80 lakhs.
24	Reconstruction of buildings No.322,323&324 of KuthbisaNagar, Integrated Child Development Centre under Ward No.28 was carried out at an estimated cost of Rs. 40 lakhs.
	Total cost Rs.455.15 lakhs

### School Development Fund

Vide the proceedings of The Director of Municipal Administration, Chennai, na.ka.No.6003/23SS.2, dated 25/10/2023 and na.ka.No.25741/23/SS2 dated



26/10/2023 administrative permission, has been granted to carry out 30 works under School Development Fund 2023-24 at an estimated cost of Rs.8.70 crores and the works are in progress.

Sl no.	Details of the project	Estimate (Rupees in lakhs)
1	Construction of four classroom buildings in South Area-A at South Ukkadai Corporation Middle School under Ward No.35	70.00
2	Construction of four classroom buildings in East Area - B at South Ukkadai Corporation Middle School under Ward No.35	70.00
3	Construction of four classroom buildings in North Area –C at South Ukkadai Corporation Middle School under Ward No.35	70.00
4	Construction of 4 classroom buildings in Karumandapam Corporation Primary School under Ward No.56	70.00
5	Construction of 4 classroom buildings at ChinnaKothamangalam Corporation Primary School under Ward No.56	70.00
6	Construction of 4 classroom buildings at Corporation Urdu Primary School in Vedhathiri Nagar under Ward No.17	70.00
7	Construction of 2 additional classrooms at Keelaransalai, Madhuram Corporation Higher Secondary School under Ward No.18	33.00
8	Construction of 2 additional classrooms at EdamalaipattiPudur Corporation High School under Ward No.58	33.00
9	Construction of additional classrooms on the first floor of Devi Corporation Middle School under Ward No.3	40.00
10	Construction of additional classrooms and construction of a perimeter wall on the first floor of Moolakkollai Street, Corporation Primary School under Ward No.27	54.50
11	Construction of additional classrooms and construction of a perimeter wall on the first floor of Pensioner Street, Corporation Kosha Primary School under Ward No.27	41.50
12	Construction of a headmaster's room and a kitchen with a storage room at Keezhkalkandarkottai Corporation Middle School under Ward No.42	47.50
13	Maintenance and repair work at NachiyarKovil Street Corporation Primary School under Ward No.9 and construction of a paver block floor in the front premises of the school	13.60
14	Reconstructing the perimeter wall of the Pandamangalam South Corporation Primary School, which falls under Ward No.9, and laying paver block flooring in the school premises.	14.30
15	Undertaking maintenance and repair works at Senthaneerapuram Municipal Corporation Primary School and High School under Ward No.35	11.90
16	Undertaking maintenance and village works at Rail Nagar Municipal Corporation Primary School under Ward No.36	17.50

17	Undertaking maintenance and repair works at Papakkurichi Municipal Corporation Primary School under Ward No.38	12.50
18	Undertaking maintenance and repair works at Bhagavathipuram Municipal Corporation Middle School under Ward No.40	11.90
19	Construction of kitchen, reconstruction of toilet and laying of paver blocks in the school premises at Manjathidhal Corporation Primary School under Ward No.42	19.50
20	Maintenance and repair works at Melakalkandarkottai Pallivasal Street Corporation School under Ward No.45	15.90
21	Laying of paver blocks in the playground area of Chengulam Colony Middle School under Ward No.59 and drawing awareness paintings for children	13.30
22	Construction of additional toilets at Ayyanar Corporation High School under Ward No.1	6.60
23	Maintenance and repair works at Kanchiamman Corporation Primary School under Ward No.1	6.00
24	Undertaking maintenance and repair works at Ayyanvetti Road, Nehruji Memorial Corporation Middle School under Ward No.5	7.15
25	Construction of kitchen in the Nehruji school premises at Ayyanvetti Road under Ward No.5	6.10
26	Undertaking maintenance and repair works at Aravanoor Corporation Primary School under Ward No.8	9.85
27	Undertaking maintenance and repair works at Thiruthanthoni Road, Cholarajapuram Corporation Primary School under Ward No.11	9.10
28	Undertaking maintenance and repair works at Ellakudi Corporation Primary School under Ward No.39	8.60
29	Undertaking maintenance and repair works at Thangeswari Nagar Corporation Middle School under Ward No.44	8.70
30	Undertaking maintenance and repair works and laying of underground drainage pipes at Subramaniapuram School under Ward No.47	7.60
	Total	869.60

Further, Vide the proceedings of The Director of Municipal Administration, Chennai, wa.ka.No.6003/23S.S.2, dated 23/12/2024, has granted administrative approval to carry out 7 works under the School Development Fund 2023-24 (Phase III) at an estimated cost of Rs.17.01 crores and tenders have been invited.

S no.	Details of the project	Estimate (Rupees in lakhs)
1	Laying paver blocks and providing electricity facility at Chengulam Colony Corporation Primary School under Ward No.59	8.50
2	Building a perimeter wall, constructing a toilet, constructing a kitchen with a store room, laying paver blocks and setting up a play area for the school being built in Vethathiri Nagar for Jinnah Street, Corporation Urdu School under Ward No.17	52.50

3	Carrying out maintenance and repair works at TaranallurAgraharam, Corporation Middle School under Ward No.17, carrying out maintenance and repair works, constructing a storage room and installation of roof.	15.00
4	Undertaking the work of carrying out maintenance and repair works on the perimeter wall in Madhuramschooli under Ward No.18 and constructing a kitchen with a storage room	25.00
5	.Undertaking the work of carrying out maintenance and repair works at Maniyakara Street Corporation Primary School under Ward No.20	5.00
6	Undertaking the work of carrying out maintenance and repair works at Mettu Street Corporation middle school under ward no.52.	59.50
7	Undertaking maintenance and repair works at the MajlisulUlama Corporation Primary School under Ward No.30	5.00
	Total	170.50

### Public Health

#### ❖ Dr.Muthulakshmi Reddy Memorial Maternity Financial Assistance Scheme

Under the Dr.Muthulakshmi Reddy Memorial Maternity Financial Assistance Scheme, Rs. 18,000 is being provided (Rupees 14,000/-in cash to the bank account and Rs. 4,000 is being provided in the form of a mother and child welfare fund) of mothers who give birth after receiving treatment in government hospitals and urban primary health centres. 14,831 pregnant women benefited under this scheme in the current year.

#### ❖ Treatment of Out Patients :

About 10,31,842 people were treated and given medicines and tablets in 18 urban primary health centres and two dispensaries operating in the areas under the corporation. In addition, about 45,868 people were treated and given siddha medicines through 3 Siddha clinics.

S no	Details	Number of clinics /Centres	Number of patients treated
1	Urban Primary Health Centres	18	1031842
2	Dispensaries	2	
3	Siddha clinics	3	45868

Following the upgrading of the Uraiyur Urban Primary Health Centre to a Community Health Centre Hospital, the necessary medical equipment and medical supplies for our hospital have been purchased at a cost of Rs.24.75 lakhs and modern medical treatment is being provided in this hospital.

#### Disease prevention measures

To carry out public health and disinfection work in all 65 wards under the Tiruchirappalli Corporation limits, disinfectants such as bleaching powder hydrated lime were purchased for Rs. 44.67 lakhs and utilized.

#### Dengue fever prevention measures :



Precautionary measures have been taken to prevent the spread of dengue fever in all 65 wards under the Tiruchirappalli Corporation. Awareness has been created among the public through pamphlets, announcements and advertising banners on dengue fever.

A committee consisting of sanitation workers, sanitation supervisors, sanitary inspectors, sanitation officers and officers working in our corporations has been formed to carry out Mosquito worm eradication work in every house under our corporation. 50 temporary daily wage workers per ward committee, totally 250 workers were temporarily employed in the areas under the 5 ward committee offices and dengue mosquito breeding sites were identified and destroyed

Dengue disease prevention measures and mosquito eradication fumigation were carried out in all areas of the 65 wards of the corporation

Penalty fees have been collected from the relevant persons in the places where sources of dengue mosquito breeding are found. Dengue fever has been controlled by all the measures taken.



#### ABCARV works:

Following the public being affected by the increase in the number of stray dogs in the 65 wards under the Tiruchirappalli Corporation limits, considering the urgent need for this work, 9559 stray dogs have been sterilized and vaccinated against rabies at the Corporation's 4 ABC/ARV centres in the current financial year. An amount of Rs.135.00 lakhs has been spent for this work so far. Since the above measures have been taken, the increase in the number of stray dogs in the areas under the corporation has been controlled

#### Solid waste Management and Cleaning Services :

The collection and disposal of solid waste from 2,47,538 households and 26,000 commercial establishments located within the areas under the Corporation is being carried out by a private company outsourcing on a contract basis.

Cleaning and spraying of mosquito repellent smoke spray on 1,279.44 kilometers of roads and 134 kilometres of streets within the areas under the Corporation are being carried out by 1,018 permanent cleaning staff currently on duty.

To carry out public sanitation works at MCC centres and garbage composting works in the areas under the Corporation, RRC centres, BIOGAS PLANT CENTRES, OCC centres, bus stands, parks, etc. on a contract basis at the rate of 100 manpower per ward committee. Cleaning works are being carried out with 500 manpower in the areas under the 5 ward committee offices of the Corporation.

#### Ranks first in Tamil Nadu in the cleanliness survey 2023(SwachhSurvekshan)

According to the data released by the Central Ministry of Housing and Urban Affairs, Tiruchirappalli has been ranked first as the cleanest city in Tamil Nadu among the

20 cities with a population of one lakh and above, according to the National Level Cleanliness Survey (SwachhSurvekshan)2023, and Tiruchirappalli has ranked 112th in the same category nationally.

In a program held in New Delhi on 11/10/ 2024 The Mayor, the Commissioner and the Municipal Welfare Officer received the certificate and award for the first place for the Tiruchirappalli Corporation, as the Cleanest City of Tamil Nadu

This award is a testament to the dedicated efforts of the public health department in the last year to improve the cleanliness and civic activities of the Tiruchirappalli Corporation.



### Details of the works to be carried out under Other Schemes in the year 2024-25

1.The construction of an air-conditioned passenger waiting hall within the integrated bus stand under construction in Panjapur.

As per the directions of the Hon'ble Minister of Municipal Administration, the construction of the integrated bus stand in Panjapur is underway. Administrative and technical approval has been obtained under the Deficit Filling Fund 2023-24 to carry out the work of setting up Air-Conditioning at the integrated bus stand at an estimated cost of Rs.16.00crores. tenders have been invited on 23/02/24. The work will be carried out after receiving tenders.

### 2.Construction Work of Integrated Market at Panjapur

As per the instructions of the Hon'ble Minister of Municipal Administration, a detailed project report has been prepared at an estimated cost of Rs161..70crores for the construction of an integrated market in Panjapur and has been sent to the Municipal Administration Director, Chennai for the approval of the Administrative Approval. The work will be carried out after obtaining the appropriate approval and subsidy.

### 3.Construction of Dr.Kalaignar Centenary Building within the District Collectorate Complex.

A detailed project report has been prepared at an estimated cost of Rs.41.00crores for the construction of Dr.Kalaignar Centenary Building within the Tiruchirappalli District Collectorate Complex with an area of 40,888 square feet and has been sent to the Government for the approval of the same. The work will be carried out after obtaining the appropriate approval and subsidy.

### 4.Construction of an additional building within the Corporation Central Office

A detailed project report has been prepared at an estimated cost of Rs.41.37 crores for the construction of an additional office building within the Corporation Central Office Complex and has been sent to the Government for the approval of the Administrative Approval. The work will be carried out after obtaining the appropriate approval and subsidy.

5.Construction of a bypass road fromPancjapur to Konakarai in three batches on the eastern bank of the Koraiyar and Uyyakkondan River up to the Karur bypass road

As per the instructions of the Hon'ble Minister of Municipal Administration, steps will be taken to obtain the necessary permission and subsidy from the government to carry out the following works

Package-1. A detailed project report has been prepared for the construction of a bypass road and infrastructure work (Phase-1-Panjapur) on the eastern bank of the Koraiyar and the Uyyakkondan River in at an estimated cost of Rs 85.50crores and has been sent for government approval.

Package-2 A detailed project report has been prepared for the construction of a bypass road and infrastructure work on the eastern bank of the UrayurUyyakkondan River (Package-2-Urayur) at an estimated cost of Rs.83.00crores and has been sent for government approval.

Package -3 A detailed project report has been prepared for the construction of a bypass road and infrastructure work on the eastern bank of the Koraiyar and theUyyakkondan River in (Package-3-Karumandapam) at an estimated cost of Rs.182.00 crores and has been sent for government approval.

### 6.Construction of the Fifth Zonal Office in PutturE.Ve.Ra Road area

As the Ward Committee Office building located at Ward committee office no.5 Ward No.27 on Puttur Road is not sufficient. Therefore, a request for a new modern office building with sufficient space to provide services to the local bodies in line with the growing population has been prepared and a proposal has been sent to the government for administrative approval and subsidy. The work will be carried out after obtaining the appropriate approval.

### 7.Kottapattu Pond Improvement Work

In the area of Ward Committee Office no.4 Ward No.61 On the shore of Kottapattu Pond project to develop into a recreational area with a walkway, restaurant, selfie point, Chainlink fencing, High mast lighting and toilet facilities. A proposal has been sent to the Corporation Executive Director, Chennai .The work will be carried out after obtaining the appropriate approval.

### 8.Construction of RCC bridge across Kudamurutii river near Lingam Nagar, from Kuzhumani road to Thiagaraja Nagar Uraiyyur

In the area of Ward Committee Office no.5 Ward No.8, as the road near the Kudumurutti River Bridge being very narrow and to avoid traffic congestion due to heavy vehicles coming to UraiyyurFishMarket,also this place has become an important

area for the Corporation and is an area where all people pass. For the sake of traffic and public interest, an estimate has been prepared for Rs.2.52 crore for the construction of RC bridge from Kuzhumanii Road to Thiagaraja Nagar at this place and a project evaluation has been sent to the Municipal Administrative Director, Chennai for administrative permission and obtaining subsidy. The work will be carried out after obtaining appropriate permission.

#### 9. Construction of community hall in Vamadam area

For the economically backward poor people live in the Vamadam area under Ward Committee Office no.5, Ward No.22, to celebrate the special occasions of their family, an estimate of Rs.1.73 crore has been prepared for the construction of a community hall and a proposal has been sent to the Municipal Executive Director, Chennai for administrative approval and subsidy. The work will be carried out after obtaining the appropriate approval.

#### 10 Work to establish a food street opposite the Uzhavarsandhai

In the area of Ward Committee Office N5 Ward No. 28, in the vacant space opposite the Uzhavarsandhai on Sivaprakasam Road, Food Street will be established for the benefit of the public and all types of food will be available to the public in a sheltered location. It will also serve as a business place for roadside food vendors and avoid traffic congestion on the Corporation Road. An estimate of Rs.2.25 crore has been prepared for the construction of a food street like in metropolitan cities. The proposal has been sent to the Municipal Executive Director, Chennai for administrative approval and subsidy. The work will be carried out after obtaining the appropriate approval.

#### 11 Development work around Anna Sports Stadium

Under the Capital Grant Fund 2023-24 in Ward Committee Office.2 ,Ward No. 47 Anna Sports Stadium for the installation of lighting in the walking venue, electrical lighting, fitness centre, wooden seats, green systems, artificial fountain and other development works at an estimated cost of Rs. 7.52 crores and tenders received, work orders issued and the work has now commenced.

#### 12.SBM 2 Project works

As per the advice of the Hon'ble Minister of Municipal Administration, a detailed feasibility report has been prepared for the establishment of a BIO CNG BOTTLING PLANT with a capacity of handling about 10,000 metric tonnes per day under the SBM 2.0 project at an estimated cost of Rs.35.00crores in order to properly handle and reuse the daily collected and recycled garbage in the Trichy Corporation and a request for proposal has to be requested.

A detailed feasibility report has been prepared for the establishment of a MATERIAL RECOVERY FACILITY CENTRE with a capacity of handling about 20,000 metric tonnes per day at an estimated cost of Rs.35.00crores in the SBM 28, which will properly handle and dispose of the non-biodegradable garbage collected daily in the Trichy Corporation, and a request for proposal has to be requested

#### 13 Chief Minister's Project in Your Constituency

An estimate of Rs.7.50 crores has been prepared for the construction of a retaining wall in the area In the main water supply station area in Kamarasampettai and has been submitted to the Municipal Administrative Director, Chennai. Appropriate permission has been obtained and the work will be carried out.

#### 14 Construction of new overhead tanks

To provide drinking water to the public living in the corporation area without interruption, estimates have been prepared for the construction of new overhead tanks in the following areas and submitted to the office of the Municipal Administrative Director, Chennai. After obtaining appropriate permission the works will be carried out

S no	Project details	Estimate (Rs.in crores)
1	Construction of a new 5.00 lakh litre capacity overhead water tank in the Senthanneerapuram area under ward number.35	1.67
2	Construction of a new 5.00 lakh litre capacity overhead water tank in the State Bank Colony area under ward no.57	1.67
3	Construction of a new 5.00 lakh litre capacity overhead water tank in the Pari Nagar area under ward number.64	1.67
4	Construction of a new 5 .00 lakh litre capacity overhead water tank in the Pasumai Nagar area under ward number 65	1.67
5	Construction of a new 5 lakh litre capacity overhead water tank in the Madurai Road Lorry shed area under ward number.30	3.35
6	Construction of a new 5.00 lakh capacity overhead water tank in the Irudhayapuram area under ward number.22	3.35
7	Construction of a 5.00 lakh litre capacity overhead water tank in the Palaniappa Nagar area under ward number.62	1.50
8	Construction of a new 2.00 lakh litre capacity overhead water tank at Ponmalai foothills under ward no.46	0.80
9	Construction of a new 3.00 lakh litre capacity overhead water tank at Rajaraja Nagar under Ward no. 58	1.00
10	Construction of a new 3.00 lakh litre capacity overhead water tank at KirapattiBharathi Min Nagar under Warden.58	1.00
	Total	17.68

#### 15 Tamil Nadu Urban Roads Structure Fund TURIP 2024 -25

A detailed project report has been prepared for the repairing of damaged tarred roads due to the implementation of underground drainage and drinking water projects in areas under the Tiruchirappalli Corporation worth Rs.33.73 crores, and administrative approval has been given from the Municipal Administrative Director, Chennai, and tenders have been called on 23/02/2024

#### 16 Urban Road Development Project NSMT 2024-25

A detailed project report has been prepared for the renovation of damaged cement floors due to the implementation of underground drainage and drinking water projects in areas under the Tiruchirappalli Corporation at a cost of Rs.17.90 crore and administrative approval has been received from the Municipal Administrative Director, Chennai and the Tenders called on 23/02/2024.

#### 17 State Finance Commission Grant (SFC-URDF) 2024-25

A detailed project report has been prepared for the conversion of soiled roads in the areas under Tiruchirappalli Corporation into tarred roads at a cost of Rs.23.67 crore and administrative approval has been received from the Municipal Administrative Director, Chennai and Tenders called on 23 2 2024.

#### 18 National Urban Health Scheme

In order to maintain the health of the public in the Tiruchirappalli Corporation and provide medical treatment for them , constructing of new urban primary health centres and work will be established in all the divisions as per the space available and will be carried out with the grant under the National Urban Health Scheme.

#### 19 Swachh Bharat Mission SBM 2.0 2024-25

Under this scheme, activities will be taken to build smart toilets in crowded places like bus stops, markets, hospitals in Tiruchirappalli Corporation

20 Fifteenth Finance Commission Recommendation Fund (Air Quality Improvement)  
2024 25 15<sup>th</sup> CFC

Under the scheme, Rs.11.00crore will be received from the Central Government in 2024-2025 to carry out air quality improvement works within the Tiruchirappalli Corporation area and steps will be taken to implement tarred roads for the entire width of the road

21 Fifteenth Finance Commission Recommendation Fund (Solid Waste Management)  
2024-25 15<sup>th</sup> CFC

Under the scheme, steps will be taken to remove about 6.00 lakh tons of old garbage existing, in the Ariyamangalam Fertilizer plant in Tiruchirappalli Corporation through bio-mining method at an estimated cost of about Rs.25.00crore

22 Capital Grant Fund 2024 25

The construction of gas crematoriums in Ward No. 58, Kirappatti Muslim Street and Ward No. 38, Ariyamangalam will be undertaken at a cost of Rs.2.50 crores, totaling Rs. 5.00 crores.

23 Work to implement underground drainage facilities in the omitted areas.

The work to implement underground drainage facilities under the Amarut project in the Tiruchirappalli Corporation has been carried out in 4 phases. The areas not covered by these projects will be surveyed and steps will be taken to provide underground drainage facilities to all the missing areas through the 5<sup>th</sup> phase.

24 Construction of cross bridges in the Uyyakkondan canal.

A detailed project report has been prepared for the construction of cross bridges in the Uyyakkondan canal near Raja Colony, in the Duraisamipuram area and on the Jallikattu road area and the work will be carried out after obtaining the necessary permission and subsidy from the government.

25 Gandhi Market and Banana Market Development Works

After the establishment of an integrated market in Panjapur area of Tiruchirappalli Corporation, a detailed project report will be prepared for the construction of a new commercial complex for retail traders with government offices at Gandhi Market after obtaining government subsidy the work will be carried out. A detailed project report will be prepared for the construction of a new commercial complex at the banana market near Gandhi Market, government subsidy will be obtained and the work will be carried out.

**Works to be undertaken under the Corporation General Fund in 2024 25**

Public Fund

1.Roads

About 83.00k.m of roads located in the Corporation areas will be gradually converted from dirt roads to tar roads, cement concrete roads and roads equipped with paver blocks. Road conversion works will be carried out at an estimated cost of Rs.50.00crores.

2.Construction of rainwater drainage

Works of construction of new rainwater drainage and construction of rainwater drainage with footpaths for a length of about 52.00kilometers in all 65 wards of the Corporation will be carried out at an estimated cost of Rs.32.50 crores.

3. Works to provide drinking water facilities to the rural local bodies to be merged with the Corporation

Currently, 135 MLD of drinking water is being provided to all the public in the Tiruchirappalli Corporation. Therefore, as per the instructions of the Honourable Minister



of Municipal Administration, the work of preparing a detailed project report and conducting necessary studies to carry out basic infrastructure works for the provision of same amount of drinking water by constructing new borewells in the Panjakkarai area will be carried out at an estimated cost of Rs.1.00crore.

4.Works to provide underground drainage facilities to the rural local bodies to be merged with the corporation.

Under the Amrut underground drainage project is currently being implemented in the Tiruchirappalli Corporation under Part II and Part III. In addition, as per the instructions of the Honorable Minister of Municipal Administration, all the basic infrastructure works required for the provision of underground drainage facilities to the general public living in the newly merged rural local bodies will be carried out at an estimated cost of Rs.1.00crore.

5.Works to prevent sewage contamination in the UyyakkondanCanal

Measures to prevent sewage contamination in Uyyakkondan canal has been carried out in the Tiruchirappalli Corporation. Sewage contamination was detected at 32 places in the drains and measures to prevent them are being taken. Currently, under the Amrut underground drainage project is being implemented in the Tiruchirappalli Corporation. The drainage project is underway under part II and part III, and the construction of a underground drainage under part IV is underway. When all these works are completed, the mixing of sewage in the Uyyakkondan canal will be prevented. In places where such actions are not possible, small-scale sewage treatment plants will be established and the sewage, which are collected in those areas will be blocked and diverted to the underground channel and the Uyyakkondan Canal will be kept cleaned.

6.Construction of integrated child development centres

There are about 330 integrated child development centres in the Tiruchirappalli Corporation, of which about 38 are currently undergoing renovation work. Construction of new integrated child development centres has been carried out at a cost of Rs.1.80 crore. In addition new buildings and development works will be carried out in the integrated child development centres in the following areas in 2024-25.

S no	Project details	Estimate Cost (Rs.in crores)
1	Construction of a new building for Integrated Child Development Centre No. 33614130105 operating in the Airport area under Ward No.61	15.00
2	Construction of a new building for Integrated Child Development Centre No.33614930109 operating in the foothills area under ward no.46	20.00
3	Construction of a new building for Integrated Child Development Centre No. 33614130110 operating in the MariammanKovil area under Ward No. 46	18.60
4	Maintenance and repair work for Integrated Child Development Centre No.33614130114 operating in Pattathammal Street under Ward No.65	9.50
5	Construction of new buildings for Integrated Child Development Centre No.33614130201 and 33614130204 operating in the area under Ward No.29	55.10
6	Maintenance and repair works of Integrated Child Development Centre Nos.33614130316 and 33614 3 317 operating in the area under Ward No.56	9.40



7	Construction of a new building for Integrated Child Development Centre No.33614130420 operating in Perumalkovil Street under ward no.11	18.40
8	Construction of a new building for Integrated Child Development Centre No.33614130210 operating in Rockfort area under ward no.13	19.40
9	Maintenance and repair works of Integrated Child Development Centre no.33614130101 operating in AmmaMandapamnew street area under ward no.7	8.00
10	Reconstruction work of Integrated Child Development Centre building operating in Kaveri Nagar under Ward No.43	16.95
11	Maintenance and repair work of Integrated Child Development Centre No. 33614040109 operating in MGR Nagar under ward No.57	5.50
12	Maintenance and repair work of Integrated Child Development Centre operating in Periyamilaguparaiaarea under ward no. 54	6.30

#### 7. Work to remove blockages in seven underground drains

In the areas under the Tiruchirappalli Corporation, steps will be taken to construct underground drain inspection Chambers and Diaphragmat specific places for there is blockage in the underground drains, repairingthemimmediately and to remove the blockages

#### 8.Installation of Smart Meters

Currently, about 3000 meters are installed in the drinking water connections for Non-Domestic use in the Tiruchirappalli Corporation and water charges are being collected. Steps will be taken to install new smart meters so that the water charges can be collected according to the usageand soon as they will be provided to the people during the current year

#### 9.Improvement of drinking water resources

Currently, there is 135 MLD water is being supplied in Tiruchirappalli Corporation To provide this quantity without any interruption5 new borewells will be constructed in the Cauvery river and steps will be taken to improve the water source.

#### 10 Improvement Works of Street Lights

Currently, around 6264 street lights are being installed in the Tiruchirappalli Corporation at an estimated cost of Rs.13.97 crores through the State Urban Infrastructure Development Fund. In addition, a study will be conducted to identify the areas in the Corporation where there are no street lights and based on that, steps will be taken to install street lights in all the missing areas.

#### 11 Ways to Increase Revenue

All measures will be taken to ensure that all the revenues and tax revenues due to the Corporation are received without leaving any. Drones will be used with the help of modern technology to inspect properties that are not subject to property tax and all the missing properties will be subject to property tax and property tax claims will be raised.

#### 12 Complaint Monitoring Works

QR code scanning and WhatsApp have been implemented to monitor and immediately check the complaints received from the public regarding the provision of services to the public. Also, steps will be taken to use modern technological tools to promptly resolve public grievances.

### 13. Construction of reading rooms and libraries

According to the space available, appropriate steps will be taken to build reading rooms and libraries in all ward committee offices in Tiruchirappalli Corporation and improve the reading skills of readers.

### 14 Construction of community hall

In the area of Thiruchirappalli Corporation Ward Committee Office No.5, Ward no.11,Cholarajapuram area appropriate measures will be taken to construct a community hall with a kitchen at an estimated cost of Rs.1.00crore, as per the space available,and to construct a community hall with a kitchen at an estimated cost of Rs.1.00crore in the Edamalaipattipudur area under Ward Committee Office No.4, Ward No. 57,as per the space available.

### 15. Construction of flood barrier wall

The construction of flood barriers in Tiruchirappalli Corporation has been carried out at a cost of Rs. 7.12 crore. In the coming financial year, a detailed project report will be prepared to construct and improve flood barriers with a covered floor in all eight canals in Tiruchirappalli Corporation namely Virupachipuram canal, Thennur double canal, Kottai canal, Katthan canal, Katthari canal, Devadanam canal, Taranallur canal and Manalvari canal.

### 16. Maintenance of modern toilets

The newly constructed modern toilets in Tiruchirappalli Corporation will be made available to the public free of charge on a trial basis. Activities will be carried out to provide and maintain the facilities to a private charity organization.

### 17. Works to improve the entrance gates of the city.

Work will be carried out to install ancient decorative lamps and illuminate all the border areas that are the entrances to the Tiruchirappalli Corporation.

### 18.Additional construction works to build dog sterilization centres.

9559 appropriate surgeries have been carried out this year alone to control the number of dogs. There are already four centres to be operated now and in addition,ten centres will be operated two centres for every ward committee. Steps will be taken to build six more surgicalcentres at a total cost of Rs.3.00 crores to in addition to the existing four centres.

### 19.Work on improving the livelihood of sanitation workers

A study has been carried out under the Sanitation Workers Development Project to ensure that the benefits of all the schemes provided by other departments of the Tamil Nadu government and the Union government reach the private sanitation workers. So far, about 1260 sanitation workers have been identified. Appropriate steps will be taken to ensure that all the welfare schemes of the government reach all of them.

### 20 Energy conservation and energy saving measures

In the year 2022-23, Rs.28.76 crores have been paid to the Tamil Nadu Electricity Generation and Distribution Corporation by Tiruchirappalli Corporation. Of this, 53% percent has been paid for the drinking water station power building, 20% for street lights and 27% for the office building and other connections.

Under the Public Private Partnership Project, 27915 street lights and under the Smart City project 9080 street lights have been converted to energy-saving lights, reducing the consumption of about 30.48 lakh electricity units, thereby reducing the electricity bill by Rs.26.62 crore.

The work of installing solar roofs with a total capacity of 831 kW in 26 office buildings belonging to the Tiruchirappalli Corporation, with various capacities, will be carried out at an estimated cost of Rs.6.44 crore under the Smart City project, and the work of setting up ground-level solar power plants with a capacity of 9.6 MW will be carried out at an estimated cost of Rs. 37.50 crore. The electricity bill of the Tiruchirappalli Corporation has been reduced by 46 percent.

It is proposed to install solar lights on a pilot basis in order to reduce the additional electricity bill due to the additional street lights that are currently being installed.

Further, steps will be taken to install solar roofs in newly constructed and under-construction buildings of the Corporation. Steps will be taken gradually to obtain the required electricity for the entire electricity consumption of the Tiruchirappalli Corporation through solar energy and achieve self-sufficiency.



**SPECIMEN OF COUNCILOR'S OFFICE AND MULTIPURPOSE BUILDING**

## **Education Fund**

School buildings owned by the corporation will be upgraded to the same standard as private schools and appropriate development work will be carried out

Furthermore, Tamil Nadu came second in the recently held Kelo India Youth Games, so in order to encourage the sportsmanship of students studying in corporation schools and to make the state proud by participating in such sports competitions, Olympiad facilities will be provided in Panjpur area. One school per ward office, a playground with all the facilities will be built in 5 ward offices and 5 schools, depending on the space available, at an estimated cost of Rs.50.00 lakhs each, for a total of Rs. 2.50 crores

Currently, work is underway to build smart classrooms in all the corporation schools. Steps have been taken to build smart classrooms in the remaining schools and a situation will be created in all the corporation schools to have smart classrooms.

Due to the increase in the number of students studying in the school Ward Committee Office No.4 Ward No.52 Bhimanagar Corporation Schools a new school building will be constructed in the Anna Nagar area under Ward No.28 on the Corporation's own land and steps will be taken to improve the quality of the school.

Last year, a new school building was allocated at an estimated cost of Rs.9.90 crores in the Edamalaipattipudur Corporation High School under Ward Committee Office No. 4, Ward No.57, and work is underway. Since the Admission of students in this school is high, an estimate of Rs.10.00crores has been prepared for the construction of the first floor in 3200 square meters and steps will be taken to get the necessary technical and administrative approvals and take action.

Furthermore, in the Tiruchirappalli Corporation, as per the advice of the Honourable Minister of Youth Welfare and Sports Development and as per the guidance of the Honourable Minister of Municipal Administration, about 50 acres of land in the Panjapur area has been allocated to the Sports Department to build an Olympic University and steps will be taken to promote the sports skills of the public.





**Tiruchirappalli City Municipal Corporation**  
**Revised Estimates for the year 2023-2024 and**  
**Budget Estimates for the year 2024-2025**

**Revenue** (Rupees in Lakhs)

S no	Item	2023-2024 (Plan Estimate)	2023-2024 (Amended Estimate)	2024-2025 (Plan Estimate)
1	Revenue Fund	31782.00	34228.00	46876.00
2	Water Supply Fund	11025.00	10090.00	10966.00
3	Capital Fund	59513.00	58056.00	44323.13
4	National Urban Livelihood Scheme	50.00	50.00	50.00
5	National Urban Health Scheme	300.00	350.00	100.00
	<b>Total (a)</b>	<b>102670.00</b>	<b>99774.00</b>	<b>102315.13</b>

**Expenditure** (Rupees in Lakhs)

S no	Item	2023-2024 (Plan Estimate)	2023-2024 (Amended Estimate)	2024-2025 (Plan Estimate)
1	Revenue Fund	26404.20	33885.20	36732.20
2	Water Supply Fund	6903.00	7187.00	7765.50
3	Allocation of funds from revenue fund for capital works	8975.00	11479.00	12721.00
4	Allocation of funds from grants, loans and public contributions for capital works	59513.00	55056.00	44323.13
5	Allocation of funds from drinking water fund for capital works	450.00	755.00	550.00
6	National Urban Livelihood Scheme	50.00	50.00	50.00
7	National Urban Health Scheme	300.00	350.00	100.00
	<b>Total (b)</b>	<b>102595.20</b>	<b>108762.20</b>	<b>102241.83</b>



(Rupees in Lakhs)

S no	Item	2023-2024 (Plan Estimate)	2023-2024 (Amended Estimate)	2024-2025 (Plan Estimate)
1	Revenue - a	<b>102670.00</b>	<b>99774.00</b>	<b>102315.13</b>
2	Expenditure - b	<b>102595.20</b>	<b>108762.20</b>	<b>102241.83</b>
3	Surplus (a – b)	<b>74.80</b>	<b>-8988.20</b>	<b>73.30</b>

### Education Fund

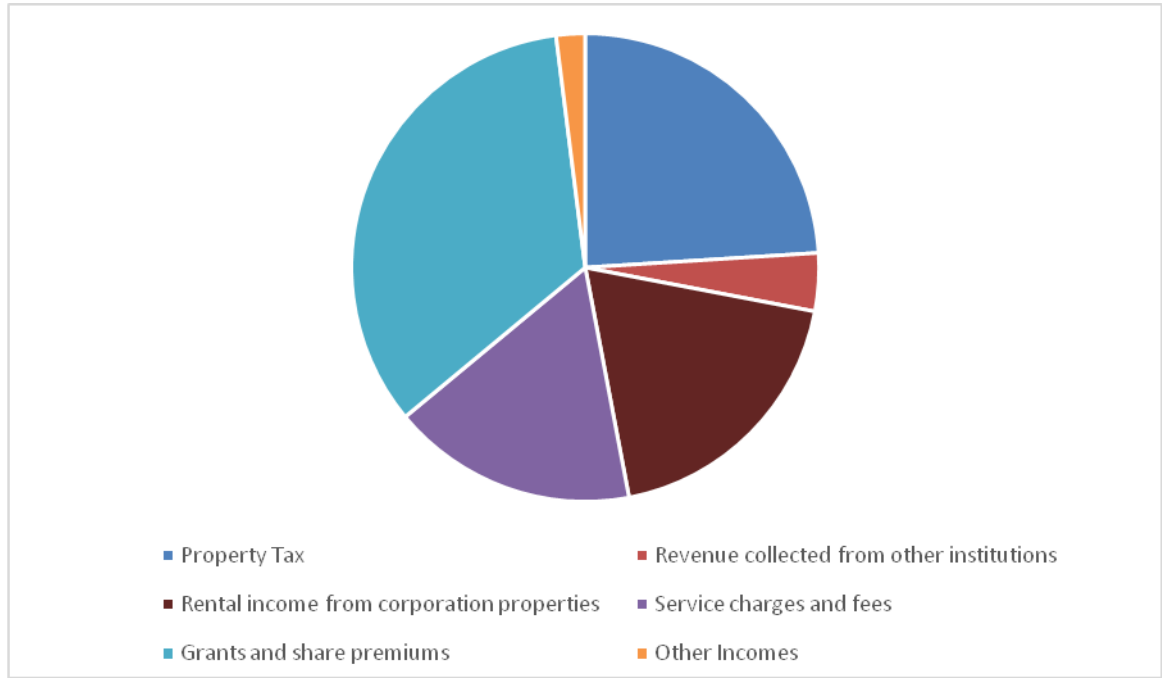
(Rupees in Lakhs)

S no	Item	2023-2024 (Plan Estimate)	2023-2024 (Amended Estimate)	2024-2025 (Plan Estimate)
1	Revenue	3156.00	1981.00	2086.00
		<b>3156.00</b>	<b>1981.00</b>	<b>2086.00</b>
2	Expenditure			
	a. Revenue Fund Expenditure	260.00	495.00	433.00
	b.Capital Fund Expenditure	2085.00	1385.00	1600.0
	Total (2) (a+b)	<b>2345.00</b>	<b>1880.00</b>	<b>2033.00</b>
	Education Fund Surplus (1-2)	<b>811.00</b>	<b>101.00</b>	<b>53.00</b>

# Tiruchirappalli City Municipal Corporation

2024 25 Budget Estimate

Revenue Fund/Water Supply Fund / Education Fund - Revenue



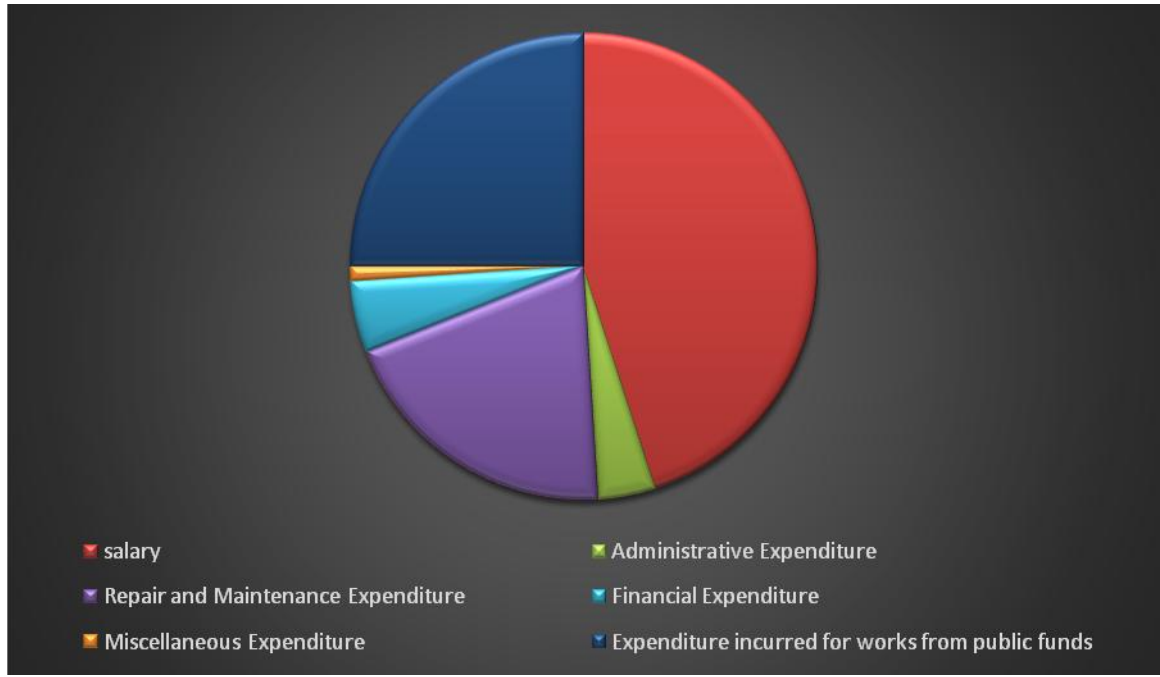
(Rupees in Lakhs)

S no	ITEM	2024-2025 (Budget Estimate)	%
1	Property Tax	14100.00	24
2	Revenue collected from other institutions	2100.00	4
3	Rental income from corporation properties	11630.00	19
4	Service charges and fees	10339.00	17
5	Grants and share premiums	20300.00	34
6	Other incomes	1459.00	2
	<b>Total</b>	<b>59928.00</b>	<b>100</b>

# Tiruchirappalli City Municipal Corporation

2024 25 Budget Estimate

Revenue Fund/Water Supply Fund / Education Fund - Expenditure



(Rupees in Lakhs)

S no	ITEM	2024-2025 (Budget Estimate)	%
a	Permanent Staff Salary 18135.10 - 30%	27295.10	45
	Miscellaneous Salary 9160.00 - 15%		
b	Administrative Expenditure	2123.60	4
c	Repair and Maintenance Expenditure	11887.50	20
d	Financial Expenditure	3002.00	5
e	Miscellaneous Expenditure	622.50	1
f	Expenditure incurred for works from general funds	14871.00	25
	<b>Total</b>	<b>59801.10</b>	<b>100</b>

# Tiruchirappalli City Municipal Corporation

Revised Estimates for the year 2023-2024 and

Budget Estimates for the year 2024-2025

Revenue Fund - Income

(Rupees Lakhs)

Title no			Type	2023-2024 (Budget Estimate)	2023-2024 (Revised Estimate)	2024-2025 (Budget Estimate)
<b>110</b>	1.Property tax					
110	01	01	Property Tax - Residential	4500.00	4400.00	4700.00
110	01	02	Property Tax - Commercial			
110	01	03	Property Tax- Industrial			
110	01	04	Property Tax – Vacant site	700.00	650.00	700.00
110	10	01	Business Tax.	1600.00	1700.00	1800.00
110	11	01	Advertisement Tax	10.00	0.00	0.00
			<b>Total</b>	<b>6810.00</b>	<b>6750.00</b>	<b>7200.00</b>
<b>120</b>	2.Revenue collected from other institutions					
120	10	01	Stamp Duty	1700.00	2200.00	1800.00
120	10	02	Entertainment Tax	200.00	175.00	200.00
120	10	03	Mines	300.00	0.00	100.00
			<b>Total</b>	<b>2200.00</b>	<b>2375.00</b>	<b>2100.00</b>
<b>130</b>	3. Rental Income from Corporation Properties					
130	10	0	Daily Market Fee	450.00	300.00	400.00
130	10	01	Commercial Complexes Rent	325.00	1350.00	1450.00
130	10	02	Community Hall Rent	10.00	10.00	10.00
130	10	06	Bus Stand Fee	78.00	235.00	325.00
			Panjaapur Integrated Bus Stand Fee	0.00	0.00	2000.00
			Panjaapurintegrated Bus Stand Heavy Goods Vehicle Terminal	0.00	0.00	1000.00

			Panjapur Integrated Bus Stand Multipurpose Utilities and Facilities Centre Fee	0.00	0.00	1000.00
130	10	07	Vandipet Fee	10.00	10.00	10.00
130	10	08	Revenue from Trees	2.00	5.00	5.00
130	20	01	Building rent	1500.00	2050.00	2300.00
130	30	01	Travellers bungalow accommodation rent	20.00	25.00	30.00
130	40	01	Land rent or lease	1120.00	1700.00	1800.00
130	80	01	Petty shop rent	46.00	50.00	60.00
130	80	03	Vehicle parking fee	505.00	510.00	520.00
130	80	05	Pay and use toilet fee	285.00	300.00	310.00
130	80	07	Cable wire rental	400.00	400.00	410.00
			Total	<b>4751.00</b>	<b>6945.00</b>	<b>11630.00</b>
<b>140</b>	<b>4. Service charges and fees</b>					
140	10	01	Contractor registration fee	5.00	5.00	5.00
140	11	01	Industry license fee	300.00	325.00	350.00
140	11	03	Building license fee	1000.00	1200.00	1300.00
140	11	04	Slaughterhouse fee	75.00	75.00	80.00
140	12	02	Public entertainment right fee	5.00	5.00	5.00
140	12	04	Well digging permit fee	5.00	5.00	5.00
140	13	01	Application fee for duplicates	8.00	8.00	8.00
140	13	02	Birth and death certificate fee	60.00	50.00	60.00
140	14	01	Road development fee	50.00	75.00	80.00
140	14	02	House plot regularization fee	50.00	150.00	175.00
140	14	03	Other development fee	300.00	300.00	320.00
140	15	05	Unauthorized subdivision	600.00	500.00	650.00

			development fee			
140	15	01	Occupancy fee	2.00	2.00	2.00
140	15	02	Demolition fees for buildings constructed without permission	10.00	15.00	17.00
140	20	01	Penalty for bounced cheques	1.00	1.00	1.00
140	20	02	Court fine fee	6.00	6.00	6.00
140	20	04	Miscellaneous penalty fee	500.00	300.00	500.00
140	40	01	Advertisement fees	60.00	70.00	75.00
140	40	02	Land survey fee	80.00	70.00	75.00
140	40	03	Revenue from festivals and celebrations	5.00	5.00	5.00
140	40	04	Other charges	100.00	50.00	100.00
140	50	01	Receipts from hospitals and pharmacies	1.00	1.00	1.00
140	50	06	Toilet septic tank cleaning charges	5.00	5.00	5.00
140	50	07	Crematorium charges	75.00	75.00	80.00
140	50	10	Solid waste management - user charges	700.00	500.00	550.00
140	60	01	Gardens and parks charges	1.00	8.00	9.00
140	70	01	Road pothole repair charges	3.00	3.00	3.00
140	70	17	Property tax name change charges	6.00	25.00	10.00
140	70	18	Building permit application fees	1.00	1.00	1.00
140	80	03	<b>Miscellaneous charges</b>	5.00	25.00	10.00
140	80	04	<b>Opening Space Charges</b>	10.00	10.00	10.00
			Total	<b>4094.00</b>	<b>3905.00</b>	<b>4553.00</b>
150	5. Sales and rental charges					



150	10	01	Sale of garbage, construction waste and soil from sewage farm waste	5.00	1.00	1.00
150	10	02	Sale of fertilizer from garbage	2.00	2.00	2.00
150	10	03	Amma Restaurant	100.00	100.00	100.00
150	12	02	Sale of unnecessary items	5.00	25.00	25.00
150	12	03	Sale of miscellaneous items	5.00	5.00	5.00
			Total	<b>117.00</b>	<b>133.00</b>	<b>133.00</b>
<b>160</b>	6. Subsidies and contributions					
160	10	04	Shared fund	12000.00	13100.00	15000.00
160	10	04	ORS and IPP subsidy	200.00	40.00	100.00
160	10	01	Estimated income received through land transaction	0.00	0.00	500.00
160	10	05	Other subsidies	200.00	150.00	200.00
			Total	<b>12400.00</b>	<b>13290.00</b>	<b>20300.00</b>
<b>170</b>	7. Interest on investments					
170	10	01	Interest on investments, fixed deposits	300.00	500.00	50.00
			Total	<b>300.00</b>	<b>500.00</b>	<b>50.00</b>
<b>171</b>	8. Interest on bank accounts					
171	10	01	Interest on balance on bank accounts	500.00	50.00	50.00
			Total	<b>500.00</b>	<b>50.00</b>	<b>50.00</b>
<b>180</b>	9. Special income					
180	80	01	Other income	500.00	700.00	800.00
180	80	03	Other income (for specific category)	10.00	10.00	10.00
			Total	<b>510.00</b>	<b>710.00</b>	<b>810.00</b>
<b>280</b>	10. Previous year income					
280	80	01	Previous year income	100.00	20.00	50.00
			Total	<b>100.00</b>	<b>20.00</b>	<b>50.00</b>
			Total ( From 1 to 10 )	<b>31782.00</b>	<b>34228.00</b>	<b>46876.00</b>

# Tiruchirappalli City Municipal Corporation

Revised Estimates for the year 2023-2024 and

Budget Estimates for the year 2024-2025

Revenue Fund- Expenditure

(Rupees Lakhs)

Title no	Description	2023-2024 (Budget Estimate)	2023-2024 (Revised Estimate)	2024-2025 (Budget Estimate)
<b>210</b>	<b>1. Wages</b>			
210	10 01 Wages	6500.00	6800.00	7000.00
210	10 04 Dearness Allowance	2800.00	3500.00	3800.00
210	10 05 House Rent Allowance	425.00	450.00	470.00
210	10 06 City Housing Allowance	75.00	75.00	80.00
210	10 07 Medical Allowance	110.00	120.00	130.00
210	10 08 Miscellaneous Allowances	35.00	42.00	45.00
210	10 09 Daily Wages (NMR)	10.00	5.00	5.00
210	10 10 Wages - Miscellaneous	4000.00	8000.00	9000.00
210	10 11 Excess Pay (Bonus)	40.00	50.00	55.00
210	10 15 Land Survey Expenses	5.00	5.00	5.00
210	20 01 Medical Expenses and Fees Refund	1.00	1.00	1.00
210	20 04 Uniform Provision	25.00	40.00	20.00
210	20 06 Training Expenses	5.00	3.00	4.00
210	20 10 Medical Insurance Local Government Contribution	10.00	1.00	5.00
210	20 13 Special Provident Fund	10.00	15.00	15.00
210	20 14 Group Insurance Scheme - Administrative Contribution	25.00	35.00	35.00
210	20 15 Contributory Pension Scheme - Administrative Contribution	225.00	225.00	235.00
210	20 19 Salary Allowance	15.00	15.00	15.00
210	20 20 Laundry allowance	0.10	0.10	0.10
210	20 21 Honorary Allowance	25.00	10.00	10.00
210	30 01 Pension	3200.00	3800.00	3900.00
210	30 02 Ffamily Pension	200.00	200.00	200.00
210	30 04 Group Pension	350.00	750.00	600.00
210	30 06 Pension and Leave Pay - Contribution - <b>Outsource Employees page 66</b>	5.00	1.00	5.00
210	40 01 Pensioners Leave Pay Adjustment	100.00	5.00	10.00

210	40	02	Employment Gratuity	600.00	1000.00	600.00
210	40	04	Pensioners Medical Assistance	75.00	20.00	75.0
210	40	06	Retirement Contribution for Corporation Employees	10.0	5.00	10.00
			Total	<b>18881.10</b>	<b>25173.10</b>	<b>26330.10</b>
<b>220</b>	2.Administrative Expenses					
220	10	04	Vehicle Tax	5.00	5.00	5.00
220	10	01	Rent for Buildings	1.00	1.00	1.00
220	11	01	Electricity Charges for Office Buildings	50.00	50.00	50.00
220	11	05	Computer Operating Expenses	100.00	115.00	120.00
220	12	01	Telephone Charges	25.00	30.00	25.00
220	12	03	Postage and Fax Charges	3.00	3.00	3.00
220	20	01	Books, Daily and Weekly Magazines	6.00	6.00	6.00
220	20	08	Other Retail Expenses	0.10	0.10	0.10
220	21	01	Stationery and Printed Forms and Books	100.00	200.00	200.00
220	30	01	Travel Expenses	5.00	3.00	3.00
220	40	01	Vehicle Insurance Charges	50.00	60.00	60.00
220	50	02	Audit Fees	60.00	0.00	60.00
220	51	01	Attorney Fees	5.00	5.00	5.00
220	51	02	Court Expenses	2.00	2.00	2.00
220	51	04	Litigation and Conciliation Tribunal Expenses	10.00	10.00	10.00
220	52	02	Engineering Consultant Fees	500.00	1000.00	1200.00
220	52	03	Other Professional Service Fees	2.00	2.00	2.00
220	60	01	Advertising Expenses	100.00	80.00	82.00
220	60	02	Reception and Hospitality	1.00	1.00	1.00
220	80	01	Cash Prizes and Gifts	1.00	1.00	1.00
220	80	03	Miscellaneous Expenses	200.00	150.00	200.00
220	80	04	Honorary salary for council members	10.00	10.00	10.00
			Total	<b>1236.10</b>	<b>1734.10</b>	<b>2039.10</b>
<b>230</b>	3. Repair and maintenance expenses					
230	10	03	Electricity charges	1000.00	1200.00	1300.00
230	30	02	Street lights	800.00	900.00	925.00
230	30	04	Diesel	25.00	15.00	25.00
230	30	05	Medicine expenses for hospitals	75.00	25.00	75.00
230	40	02	Cleaning supplies expenses	10.00	5.00	5.00
230	40	03	Rental charges for machinery/equipment	10.00	5.00	5.00
230	50	01	Rental charges for vehicles Repair and maintenance, roads and footpaths- cement concrete	300.00	400.00	450.00

230	50	02	Repair and maintenance, roads and footpaths-tarmac	500.00	300.00	400.00
230	50	05	Repair and maintenance- rain water drains - open drains and small bridges	500.00	600.00	600.00
230	50	06	Maintenance expenses for railway crossings and flyovers	10.00	5.00	5.00
230	50	07	Street light maintenance expenses	100.00	150.00	150.00
230	50	08	Development works in manure storage	5.00	1.00	1.00
230	50	13	Repairing potholes cut on roads	10.00	1.00	1.00
230	51	01	Maintenance of gardens/parks	200.00	120.00	130.00
230	51	04	Cleaning and sanitation expenses	75.00	50.00	75.00
230	51	06	Maintenance expenses for wedding halls, community halls, town halls, art galleries	5.00	2.00	2.00
230	51	07	Maintenance of nutrition centre buildings	5.00	2.00	2.00
230	51	08	Hospital building maintenance Expenditures	10.00	10.00	10.00
230	51	10	Expenditures for Crematorium Maintenance	50.00	75.00	100.00
230	51	11	Solid Waste Management	30.00	5.00	10.00
230	52	01	Office Building Maintenance	40.00	10.00	30.00
230	52	02	Repair and Maintenance- Buildings	300.00	350.00	400.00
230	50	03	Maintenance and repair of Corporation Hostel and Travellers Bungalow	10.00	5.00	5.00
230	52	05	Maintenance of Market and Commercial Complexes	10.00	1.00	1.00
230	52	06	Maintenance of Staff Residence	10.00	5.00	5.00
230	53	01	Light Vehicles - Maintenance	150.00	170.00	175.00
230	53	02	Heavy Vehicles - Maintenance	100.00	100.00	110.00
230	59	02	Office Equipment, Machinery - Maintenance	5.00	5.00	5.00
230	59	06	Computer Equipment Maintenance	50.00	40.00	45.00
230	80	03	Removal of Building Demolition	5.00	5.00	5.00
230	80	04	Celebrations and festivals	100.00	400.00	410.00
230	80	05	Hospital Operating Expenses	2.00	2.00	2.00
230	80	06	Exhibition Expenses	5.00	2.00	2.00
230	80	07	Inaugural Ceremony Expenses	25.00	10.00	10.00
230	80	08	Library/Readingroom Expenses	10.00	5.00	5.00
230	80	10	Slaughtering room operating expenses	5.00	5.00	5.00
230	80	12	Gas Crematorium Operating Expenses	5.00	5.00	5.00
230	80	14	Natural Disasters	25.00	10.00	25.00
230	80	16	Refund of Overdue Deposits	65.00	150.00	100.00
230	80	17	Expenses for Orphan bodies	1.00	1.00	1.00

230	80	18	Food Charges for Patients	3.00	3.00	3.00
230	80	19	Maintenance of AmmaUnavagam	300.00	320.00	330.00
230	80	20	Funeral Expenses	5.00	2.00	2.00
230	80	21	<b>Filarisis</b> and Malaria Immunization Expenses	50.00	150.00	100.00
230	80	22	Information Education and Communication Expenses	10.00	5.00	5.00
230	80	13	Dog Neutering Centre Treatment Expenses	0.00	100.00	100.00
			Total	<b>5106.00</b>	<b>5827.00</b>	<b>6262.00</b>
<b>240</b>	4.Financial Expenses					
240	30	03	Interest Expenses on Loan	700.00	700.00	1500.00
240	70	01	Bank Charge Expenses	1.00	1.00	1.00
			Total	<b>701.00</b>	<b>701.00</b>	<b>1501.00</b>
<b>250</b>	5. Project Expenses					
250	10	01	Election Expenses	20.00	75.00	200.00
250	30	02	Public Health Vaccination Expenses	5.00	5.00	5.00
			Total	<b>25.00</b>	<b>80.00</b>	<b>205.00</b>
<b>260</b>	6.Contributions					
260	20	04	Tamil Nadu Urban Training Institute Coimbatore- Corporation Contribution	5.00	5.00	5.00
260	20	06	Corporation Contribution (CBS)	425.00	350.00	375.00
260	20	07	Employees Provident Fund- Administrative Contribution			
			Total	<b>430.00</b>	<b>355.00</b>	<b>380.00</b>
<b>280</b>	7.Previous Year Expenses					
280	80	01	Previous Year Expenses	25.00	15.00	15.00
			Total	<b>25.00</b>	<b>15.00</b>	<b>15.00</b>
			Cumulative Total (From 1 to 7 )	<b>26404.20</b>	<b>33885.20</b>	<b>36732.20</b>

# Tiruchirappalli City Municipal Corporation

Revised Estimates for the year 2023-2024 and

Budget Estimates for the year 2024-2025

Water Supply & Drainage Fund - Income

(Rupees Lakhs)

Title no	Description	2023-2024 (Budget Estimate)	2023-2024 (Revised Estimate)	2024-2025 (Budget Estimate)
<b>110</b>	<b>1. Water supply and drainage tax</b>			
110	02 01	4900.00	4750.00	5100.00
	02 02			
110	02 03			
110	02 04			
		<b>4900.00</b>	<b>4750.00</b>	<b>5100.00</b>
<b>140</b>	<b></b>			
140	20 01	4.00	4.00	4.00
140	20 04	5.00	5.00	5.00
140	50 02	1400.00	1200.00	1350.00
140	50 04	3000.00	3000.00	3200.00
140	50 05	10.00	10.00	10.00
140	50 06	6.00	6.00	6.00
140	70 01	50.00	85.00	90.00
140	70 02	150.00	250.00	300.00
140	70 03	900.00	400.00	500.00
140	70 03	50.00	50.00	50.00
140	70 05	400.00	200.00	20.00
140	70 14	30.00	40.00	45.00
140	70 15	5.00	5.00	5.00
140	70 16	15.00	15.00	16.00



140	80	03	Miscellaneous payments	5.00	5.00	5.00
			Total	<b>6030.00</b>	<b>5275.00</b>	<b>5786.00</b>
<b>170</b>	<b>3. Interest on deposits</b>					
170	10	01	Interest on investments and fixed deposits	50.00	25.00	25.00
			Total	<b>50.00</b>	<b>25.00</b>	<b>25.00</b>
<b>171</b>	<b>4. Interest on Bank accounts</b>					
171	10	01	Interest on balance in bank accounts	25.00	20.00	20.00
			Total	<b>25.00</b>	<b>20.00</b>	<b>20.00</b>
<b>180</b>	<b>5. Other incomes</b>					
180	80	01	Other incomes	10.00	20.00	25.00
			Total	<b>10.00</b>	<b>20.00</b>	<b>25.00</b>
<b>280</b>	<b>6. Previous year's income</b>					
280	40	01	Previous year's income	10.00	0.00	10.00
			Total	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
			Sum ( From 1 to 6)	<b>11025.00</b>	<b>10090.00</b>	<b>10966.00</b>

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# Tiruchirappalli City Municipal Corporation

Revised Estimates for the year 2023-2024 and

Budget Estimates for the year 2024-2025

Water Supply Fund – Expenses

(Rupees Lakhs)

Title no	Description	2023-2024 (Budget Estimate)	2023-2024 (Revised Estimate)	2024-2025 (Budget Estimate)	
<b>210</b>	<b>1.Salary</b>				
210	10 01	Wages	500.00	450.00	500.00
210	10 04	Dearness Allowance	150.00	180.00	200.00
210	10 025	House Rent Allowance	35.00	35.00	40.00
210	10 06	City Housing Allowance	5.00	6.00	7.00
210	10 07	Medical Allowance	5.00	5.00	5.00
210	10 08	Miscellaneous Allowances	1.00	1.00	1.00
210	10 10	Salary-other items	25.00	30.00	35.00
210	10 11	Excess Pay	3.00	3.00	3.00
210	30 01	Travel Expenses	1.00	1.00	1.00
210	20 10	Medical Insurance Local Government Contribution	2.00	2.00	2.00
210	20 13	Special Provident Fund	0.50	0.50	0.50
210	20 14	Group Insurance Scheme - Administrative Contribution	3.00	3.00	3.00
210	20 15	Contributory Pension Scheme - Management Contribution	40.00	40.00	45.0
210	20 17	Welfare contribution	1.00	1.00	1.00
210	20 19	Vehicle allowance	0.50	0.50	0.50
210	40 02	Gratuity	1.00	1.00	1.00
		<b>Total</b>	<b>773.00</b>	<b>759.00</b>	<b>845.00</b>
<b>220</b>	<b>2.Administrative Expenses</b>				
220	11 01	Engineering Consultancy	70.00	10.00	10.00
220	12 01	Telephone charges	1.00	1.00	1.00
220	21 01	Stationery and Printing	1.00	1.00	1.00
220	51 04	Litigation costs	2.00	2.00	2.00
220	32 02	Engineering Consultant Fee	10.00	10.00	10.00
220	52 02	Other professional services fee	2.00	2.00	2.00
220	60 01	Advertisement expenses	10.00	10.00	10.00
220	80 03	Other expenses	2.00	5.00	7.00
		<b>Total</b>	<b>98.00</b>	<b>41.00</b>	<b>43.00</b>
<b>230</b>	<b>3.Expenses on repairs and maintenance</b>				
230	10 01	Electricity charges - wastewater	350.00	400.0	425.00

			farms and water discharge stations			
230	10	02	Electricity charges - drinking water overhead water tanks, pumping stations, and booster stations	1300.00	1600.00	1700.00
230	10	03	Electricity charges for streetlights	10.00	5.00	5.00
230	30	02	Diesel	80.00	80.00	85.00
230	40	01	Rental expenses for providing water through private lorries and tankers	10.00	10.00	10.00
230	40	02	Rental expenses for equipment	10.00	10.00	10.00
230	40	03	Rental charges for vehicles	10.00	10.00	10.00
230	50	01	Repairs and maintenance of roads and footpaths,- cement concrete	10.00	10.00	10.00
230	50	05	Repairs and maintenance-rainwater drainage systems-open drainage systems, and small bridges	10.00	10.00	10.00
230	50	06	Maintenance expenses for railway crossings and flyovers	125.00	80.0	90.00
230	50	07	Maintenance expenses for streetlights	2.00	2.00	2.00
230	50	09	Drinking water supply maintenance expenses	2000.00	2000.00	2000.00
230	50	10	Sewage removal work maintenance expenses	600.00	600.00	700.00
230	50	11	Expenses on payment for maintenance to T.W.A.D Board, and Metropolitan Water Supply board	250.00	200.00	250.00
230	50	12	Water Cess to Tamil Nadu Pollution Control Board	10.00	10.00	10.00
230	51	04	Sanitation, and cleanliness expenses	2.00	2.00	2.00
230	52	01	Maintenance of office buildings	5.00	5.00	5.00
230	52	02	Repair and maintenance of buildings	6.00	6.00	6.00
230	53	01	Light vehicles -Maintenance	3.00	3.00	3.00
230	53	02	Heavy vehicles -Maintenance	5.00	5.00	5.00
230	59	02	Maintenance of office tools and machinery	10.00	10.00	10.00
230	80	07	Expenses for inauguration ceremonies	1.00	1.00	1.00
230	80	15	Testing and Inspection fees	5.00	5.00	5.00
			Total	<b>4,814.00</b>	<b>5,064.00</b>	<b>5,354.00</b>
<b>240</b>	4.Financial expenses					
240	30	03	Expense of interest on loans	1200.00	1300.00	1500.00

240	70	01	Expense of bank charge	1.00	1.00	1.00
			Total	<b>1201.00</b>	<b>1301.00</b>	<b>1501.00</b>
<b>260</b>	5.Maintenance					
260	20	06	Contribution of cor[poration	4.00	4.00	4.00
260	20	07	Administrative share to employee provident fund	3.00	3.00	3.50
			Total	<b>7.00</b>	<b>7.00</b>	<b>7.50</b>
<b>280</b>	6.Previous year Expenses					
280	10	01	Past year Expenses	10.00	15.00	15.00
			Total	<b>10.00</b>	<b>15.00</b>	<b>15.00</b>
			Sum ( From1 to 6)	<b>6903.00</b>	<b>7187.00</b>	<b>7765.50</b>

# **Tiruchirappalli City Municipal Corporation**

Revised Estimates for the year 2023-2024 and

Budget Estimates for the year 2024-2025

Education Fund – Income

(Rupees Lakhs)

Title no	Description	2023-2024 (Budget Estimate)	2023-2024 (Revised Estimate)	2024-2025 (Budget Estimate)
<b>110</b>	<b>1.Education tax</b>			
110	06 01	2900.00	1700.00	1800.00
	02			
	03			
	04			
	Total	<b>2900.00</b>	<b>1700.00</b>	<b>1800.00</b>
<b>170</b>	<b>2.Interest on Investments</b>			
170	10 01	250.00	250.00	250.00
	Total	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
171	<b>3.Interest from bank accounts</b>			
171	10 01	5.00	30.00	35.00
	Total	<b>5.00</b>	<b>30.00</b>	<b>35.00</b>
<b>180</b>	<b>4.Other incomes</b>			
180	80 01	1.00	1.00	1.00
	Total	1.00	1.00	1.00
	Sum (From 1 to 4)	3156.00	1981.00	2086.00

# **Tiruchirappalli City Municipal Corporation**

Revised Estimates for the year 2023-2024 and

Budget Estimates for the year 2024-2025

## Education Fund – Expenses

Title no	Description	2023-2024 (Budget Estimate)	2023-2024 (Revised Estimate)	2024-2025 (Budget Estimate)
<b>210</b>	<b>1. Salary</b>			
210	10 01	Salary-Other Types	85.00	110.00
		Total	<b>85.00</b>	<b>110.00</b>
<b>220</b>	<b>2. Repair and maintenance expenses</b>			
220	10 01	Rent for Buildings	3.00	3.00
220	12 01	Telephone charges	3.00	3.00
220	60 01	Advertising Expenses	3.50	4.50
220	80 03	Other Expenses	10.00	10.00
220	11 01	Electricity charges for office buildings	25.00	10.00
220	20 01	Books, Daily and Weekly Magazines	10.00	10.00
		Total	<b>54.50</b>	<b>40.50</b>
<b>230</b>	<b>3. Contributions</b>			
230	30 05	Expenditures on health products	3.00	3.00
230	40 03	Rental expenses for vehicles	2.00	2.00
230	51 09	Primary schools Maintenance expenses civil works	5.00	50.00
230	52 02	Repair and maintenance of buildings	100.00	100.00
230	80 04	Celebrations and festivals	2.50	2.50
230	80 25	Operational expenses	00.00	175.00
260	20 06	Contribution by Corporation	2.00	2.00
260	20 07	Corporation's contribution to Employees Provident fund	6.00	6.00
		Total	<b>120.50</b>	<b>340.50</b>
		Sun (From 1 to 3)	<b>260.00</b>	<b>491.00</b>



# Tiruchirappalli City Municipal Corporation

## Capital Fund Project Estimate for the year 2024-2025

### Income and Expenditure

(Rupees in Lakhs)

S no	Account Code	Description	Budget Estimate 2024-2025				
			Central/State Govt.Fund	Corporation Fund	Loan	Public Contribution	Total
<b>A.Capital Fund</b>							
<b>Funds allocated in anticipation of government grant</b>							
1		Solid Waste Management and Environmental Situation (Pollution Control Work)	10	0.00	0.00	0.00	3000.00
2		MLA constituency development fund	900.00	0.00	0.00	0.00	900.00
3		MP Local development fund	200.00	0.00	0.00	0.00	200.00
4		Tamil Nadu Urban Road Infrastructure Fund (TURIP)	3373.13	0.00	0.00	0.00	3373.13
5		Swachh Bharat Mission 2.0-Solid waste management	200.00	0.00	0.00	0.00	200.00
6		State Finance Commission - Urban Road Development Fund.	2367.00	0.00	0.00	0.00	2367.00
7		NamakkuNaame (For us, By us) project	300.00	0.00	0.00	150.00	450.00
8		Capital Grant Fund					
	A	Srirangam Bus Stand	777.00	333.00	0.00	0.00	1110.00
	B	Construction of Overhead water tank in Panjapur area	100.00	50.00	0.00	0.00	150.00
	C	Modern gas crematorium	250.00	0.00	0.00	0.00	250.00
	D	Construction of overhead water tanks in various areas	1338.00	0.00	0.00	0.00	1338.00
9		Chief Minister's Breakfast Scheme	255.00	0.00	0.00	0.00	255.00
10		State Urban Infrastructure Development Fund (Street Lights)-SUDF	0.00	0.00	699.00	0.00	699.00
11		Urban road improvement projects (NSMT)	1790.00	0.00	0.00	0.00	1790.00

12		Chief Minister's Scheme in your constituency	750.00	0.00	0.00	0.00	750.00
13		Infrastructure and Facilities Fund - Project of Constructing integrated Bus Terminal at Panjaapur-Additional Task	1875.00	0.00	0.00	0.00	1875.00
14		Construction of Terminal for Omni Busesat integrated Bus Terminal at Panjaapur	3000.00	0.00	0.00	0.00	3000.00
15		Construction of air-conditioned passenger waiting lounges at the PanjapurIntegrated Bus Terminal Complex	1600.00	0.00	0.00	0.00	1600.00
16		Establishment of an integrated market in the Panjaapur area	1000.00	0.00	0.00	0.00	1000.00
		<b>Total (From S.no.1 to 16)</b>	<b>23,075.13</b>	<b>383.00</b>	<b>699.00</b>	<b>150.00</b>	<b>24297.13</b>
17		AMRUT (Atal Mission for Rejuvenation and Urban Transformation)					
	1	Underground drainage project Phase-II	782.00	871.00	584.00	0.00	2237.00
	2	Underground drainage project Phase-III	1536.00	957.00	1497.00	0.00	3990.00
		AMRUT 2.0 (Atal Mission for Rejuvenation and Urban Transformation)					
	3	Underground drainage project Phase-IV	5000.00	0.00	2500.00	0.00	7500.00
	4	24x7 water supply project	1000.00	100.00	0.00	0.00	1100.00
	5	100 MLD sewage treatment plant	5000.00	0.00	2500.00	0.00	7500.00
			<b>13318.00</b>	<b>1928.00</b>	<b>7081.00</b>	<b>0.00</b>	<b>22327.00</b>
			<b>36393.13</b>	<b>2311.00</b>	<b>7780.00</b>	<b>150.00</b>	<b>46634.13</b>
Allotment of General Fund							
18		Maintenance work undertaken by ward committees (65 x 15 = 975)	0.00	975.00	0.00	0.00	975.00
19		Providing Basic amenities for Urban Poor	0.00	75.00	0.00	0.00	75.00
20		Public grievance day relief fund	0.00	100.00	0.00	0.00	100.00
21		E-governance	0.00	10.00	0.00	0.00	10.00
		<b>Total (S.no 18 to 21)</b>	<b>0.00</b>	<b>1160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1160.00</b>
		Buildings					
		1 )Construction of Integrated child development project centres/ upgradation	0.00	200.00	0.00	0.00	200.00
		2) Creation of new parks and undertaking development works at	0.00	50.00	0.00	0.00	50.00

22	4102001	existing parks					
		3)Construction of staff quarters and developmentt works	0.00	50.00	0.00	0.00	50.00
		4) Improvement work of Garbage dump	0.00	10.00	0.00	0.00	10.00
		5) Development works on modern meat house and slaughterhouses	0.00	10.00	0.00	0.00	10.00
		6) Development of modern public toilets and integrated health complexes (Urban poor)	0.00	100.00	0.00	0.00	100.00
22	4102001	7) Development of Gas crematorium	0.00	50.00	0.00	0.00	50.00
		8) Development of medical dispensaries and maternity hospitals (Urban poor)	0.00	25.00	0.00	0.00	25.00
		9) Construction work of Community hall (Urban poor)	0.00	100.00	0.00	0.00	100.00
		<b>Total (S no.22)</b>	<b>0.00</b>	<b>595.00</b>	<b>0.00</b>	<b>0.00</b>	<b>595.00</b>
23	4103101	Rainwater drainage					
		1) New construction/ improvement of rainwater drainage and construction of rainmwater drainage with sidewalk (35 x 50 = 3250)	0.00	3250.00	0.00	0.00	3250.00
		2) Constructing new Small bridges and pedestrian overpasses	0.00	25.00	0.00	0.00	25.00
		3) Strengthening of main irrigation channels	0.00	25.00	0.00	0.00	25.00
		4) Preventing sewage contamination in the Cauvery/irrigation channel	0.00	25.00	0.00	0.00	25.00
		5) Prevention of Contamination in Uyyakkondan Canal	0.00	100.00	0.00	0.00	100.00
		<b>Total (S no. 23)</b>	<b>0.00</b>	<b>3425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3425.00</b>
24	4107001	Purchase of Office Equipment - Tables, chairs,Computer and accessories other works	0.00	25.00	0.00	0.00	25.00
		<b>Total (S no. 24)</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
25		Street Light Integrated Urban Development Project-Street Light Privatization	0.00	50.00	0.00	0.00	50.00

26	4107002	Installation of new street lights/(including assessment amount payable to the Electricity Board)	0.00	50.00	0.00	0.00	50.00
27	4107003	Electrical appliances and providing Solar power for office buildings	0.00	5.00	0.00	0.00	5.00
		<b>Total (S no. 25 to 27)</b>	<b>0.00</b>	<b>105.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105.00</b>
		Road works					
28	4103003	1) Setting up Concrete roads and tar roads/Upgrading old concrete floors	0.00	450.00	0.00	0.00	450.00
29	4103004	1) Setting up new tar roads	0.00	2500.00	0.00	0.00	2500.00
		2) Upgrading old Tar roads	0.00	2000.00	0.00	0.00	2000.00
30	4103005	Other road works (construction of gyms on roadsides)	0.00	50.00	0.00	0.00	50.00
		<b>Total (S no. 28 to 30)</b>	<b>0.00</b>	<b>5000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5000.00</b>
31	4106002	Purchase of hospital equipment	0.00	100.00	0.00	0.00	100.00
		<b>Total (S no. 31)</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>
	A	<b>Sum ( S no 1 to 31)</b>	<b>36393.13</b>	<b>12721.00</b>	<b>7780.00</b>	<b>150.00</b>	<b>57044.13</b>
32	4102001	b).Drinking water fund					
		1) Maintenance/Development of Main Waterworks Buildings	0.00	100.00	0.00	0.00	100.00
		Undertaking development works at the sewage treatment plant	0.00	100.00	0.00	0.00	100.00
33	4103201	Main Water Supply Station Works/Overhead Water tank/Distribution Pipes	0.00	125.00	0.00	0.00	125.00
34	4102002	Setting up Borewells	0.00	50.00	0.00	0.00	50.00
35	4103102	Setting up drainage/Underground drainage	0.00	125.00	0.00	0.00	125.00
36	4106001	Drinking water distribution – other works	0.00	25.00	0.00	0.00	25.00
		Underground drainage – other works	0.00	25.00	0.00	0.00	25.00
	B	<b>Total (s no. 32 to 36)</b>	<b>0.00</b>	<b>550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550.00</b>
		c).Education fund					
37	4102001	Building work of new School buildings/Upgrading	0.00	125.00	0.00	0.00	125.00
38	4102001	Purchase of tables, chairs, computer and other equipment for schools/other works	0.00	250.00	0.00	0.00	250.00

39	<b>4107001</b>	Establishing sports centres for schools in five ward offices	0.00	25.00	0.00	0.00	25.00
40	<b>4107002</b>	Providing solar power lighting in school buildings	0.00	50.00	0.00	0.00	50.00
	<b>C</b>	<b>Total (s no 37 to 40)</b>	<b>0.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1600.00</b>
41		National Urban Livelihood Mission (NULM).	50.00	0.00	0.00	0.00	50.00
42		National Urban Health Mission (NUHM).	100.00	0.00	0.00	0.00	100.00
	<b>D</b>	<b>Total (s no 41&amp;42)</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>
		<b>Total (A+B+C+D)</b>	<b>36543.13</b>	<b>14871.00</b>	<b>7780.00</b>	<b>150.00</b>	<b>59344.13</b>

(Rupees in Lakhs)

Type	Central/ State Govt.	Corporation Fund	Loan	Public contribution	Total
A.Capital fund	23075.13	12721.00	699.00	150.00	36645.13
B.Water Supply Fund	13318.00	550.00	7081.00	0.00	20949.00
C.Education Fund	0.00	1600.00	0.00	0.00	1600.00
D.National Urban Livelihood Mission	50.00	0.00	0.00	0.00	50.00
E..National Urban Health Mission	100.00	0.00	0.00	0.00	100.00
<b>Total</b>	<b>36543.13</b>	<b>14871.00</b>	<b>7780.00</b>	<b>180.00</b>	<b>59344.13</b>

# Tiruchirappalli City Municipal Corporation

## Summary of Budget for the Year 2024-2025

(Rupees in Lakhs)

Description	Heading No.	2024-2025 Budget Estimate
<b>Revenue Fund - Income</b>		
Property Tax	110	7200.00
Revenue from other institutions	120	2100.00
Rental income from municipal properties	130	11630.00
Service charges and fees	140	4553.00
Sales and rental charges	150	133.00
Grants and contributions	160	20300.00
Interest on investments	170	50.00
Interest on bank accounts	171	50.00
Other incomes	180	810.00
Previous year's income	280	50.00
<b>Total Revenue</b>		<b>46876.00</b>
<b>Capital Fund-Receipts</b>		
Grants and contributions	320	23075.13
Secured loans	330	699.00
Public contributions	331	150.00
<b>Total</b>		<b>23924.13</b>
<b>Cumulative Revenue</b>		<b>70800.13</b>
<b>Revenue Fund-Expenditure</b>		
Salary	210	26330.10
Administrative expenses	220	2039.10
Repair and maintenance works	230	6262.00
Financial expenses	240	1501.00
Project expenses	250	205.00
Grants and contributions	260	380.00
Previous year's expenses	280	15.00



<b>Total</b>		<b>36732.2</b>
Capital Fund-Expenses		
Grants and shares	260	23075.13
Repayment of secured loans	310	699.00
Fixed assets	410	12721.00
Public contributions	331	150.00
<b>Total</b>		<b>36645.13</b>
<b>Total Expenditure</b>		<b>73377.13</b>
<b>Deficit</b>		<b>2577.20</b>
Water Supply Fund - Income		
Property Tax	110	5100.00
Service charges and fees	140	5786.00
Interest on investments	170	25.00
Interest on bank accounts	171	20.00
Other incomes	180	25.00
Previous year's income	200	10.00
<b>Total</b>		<b>10966.00</b>
Water Supply- Capital Fund – Income		
Grants and contributions		13318.00
Secured loans		7081.00
<b>Total</b>		<b>20399.00</b>
<b>Cumulative Total</b>		<b>31365.00</b>
Water Supply Fund – Expenditure		
Salary	210	845.00
Administrative expenses	220	43.00
Repair and maintenance expenses	230	5354.00
Financial expenses	240	1501.00
Grants and Contributions	260	7.50
Previous year's expenses	280	15.00
<b>Total</b>		<b>7765.50</b>
Water Supply - Capital Fund -Expenditure		
Grants and shares	260	13318.00
Repayment of secured loans	330	7081.00

Fixed assets	410	550.00
<b>Total</b>		<b>20949.00</b>
<b>Total Expenditure</b>		<b>28714.50</b>
<b>Surplus</b>		<b>2650.50</b>
Education Fund - Income		
Education Tax	110	1800.00
Interest on Investments and fixed deposits	160	250.00
Income from bank interest	171	35.00
Other incomes	180	1.00
<b>Total</b>		<b>2086.00</b>
Education Fund -Expenditure		
Salary	210	120.00
Administrative expenses	220	41.50
Repair and maintenance expenses	230	271.50
<b>Total</b>		<b>433.00</b>
Education Capital Fund Expenditures		
Fixed assets	410	1600.00
<b>Total</b>		<b>1600.00</b>
<b>Total Expenditure</b>		<b>2033.00</b>
<b>Surplus</b>		<b>53.00</b>

MU.ANBAZHAGAN  
Hon'ble Mayor  
Tiruchirappalli City Municipal Corporation

  
Assistant Commissioner (Accounts)  
Tiruchirappalli City Municipal Corporation





**Finance Committee discusses about Budget**



**Republic Day Celebration on 26.01.2024**





Facade of Heritage Park at Butter Worth Road



Fish and Market Market constructed under Smart City Mission was inaugurated