

Approval of Annual Budget and Annual Plan 2018-2019

The District Mineral Foundation Trust, Virudhunagar Proceedings in KV1/588/2017 dated 29.08.2017. In the DMFT account a sum of Rs.15,80,02,799/- has been collected upto the month of 31.03.2019 the Government /Chairperson of DMFT , Virudhunagar sanctioned the project value of Rs.13,95,87,401/- for the financial year 2018-2019 the remaining amount Rs.9,30,50,014/- and the said fund can be utilized for implementing the project to be undertaken in the financial year 2019-20. The utilization of the TNDMFT Rule are as follows:-

- (i) The Trust can utilize not exceeding five percentage of the fund for administrative, supervisory and overhead costs or establishment expenses of the foundation and one percentage of the fund for state administrative expenses. Provided further that the Trust may bear an expenditure upto three percentage from and within the five percentage of its accrued funds for the services of the personnel appointed from the Government departments or from regular employees of the District Panchayat or such other cadre as may be decided by the Government, for providing administrative and technical assistance to the Trust 6% of the accrued amount Rs.94,80,168/-and the amount of Rs.60,000/- is included in the 6% required for the payment of salary to the DMFT staff for the year 2017-2018 and 2018-2019 the remaining amount of 6% is Rs.94,20,168/-.

- (ii) As per Rule 13(3) and (4) of TNDMF Rules, 2017, the Trust fund has to be utilized in the 60:40 ratio for the following High Priority and other priority projects with the available funds.

	High Priority Works 60% amount available as on 31.03.2019	Other Priority Works 40% amount available as on 31.03.2019
Amount	Rs.9.48/- Crores (60% of Rs. 15,80,02,799/- is 9,48,01,680/-)	Rs.6.32/-Crores (40% of Rs. 15,80,02,799/- is 6,32,01,119/-)
Projects	<ol style="list-style-type: none"> 1) Drinking water supply, 2) Health care, 3) Education 4) Welfare of women and Children 5) Welfare of aged and disabled people 6) Skill development of the mine affected people; 7) Physical Infrastructure, 8) Environment preservation and pollution control measures and 9) For any other purposes / activities for the interest and benefit of the mine affected persons and areas, may be decided by the Government time to time by notification. 	<ol style="list-style-type: none"> 1) Irrigation developing 2) Energy and Watershed Development 3) Environment preservation and Pollution control measures 4) Any other measures for enhancing environmental quality in mining district, or for such other purposes as may be decided by the Governing Council.

A. STATUS OF HIGH PRIORITY PROJECTS PROPOSED / PLAN TO TAKE DURING THE FINANCIAL YEAR 2018-2019.

60% (AVAILABLE FUND Rs.9,48,01,680/- AS ON 31.03.2019)

Sl. No.	Sector	Name of the Department	Title of the Project	Rough Cost estimate (in lakhs)
1	Health	Public Health Department, Virudhunagar	Semi Auto Analyser at Vanniyampatti	120000
2	Health	Public Health Department, Virudhunagar	Projector with screen and stand for Awareness of Dengue Fever (Mining affected area)	140000
3	Health	Assistant Director (Panchayat) Virudhunagar	Solid Waste Management Vehicle at Kooraikundu	380901
4	Education	Kendriya Vidhyalaya, Virudhunagar	Chair & Bench (2 x 1.1/4 x 2.1/2) (2 x 1.1/4 x 1.1/2) & Teacher's Table (4 x 2 x 2.1/2) Kendhra Vidhyala, Virudhunagar	135500
5	Health	Public Health Department, Virudhunagar	Maternity room and flooring at Primary Health Centre, Kanniseripudur	220000
6	Drinking Water	District Rural Development Agency	Union Water Filtration Plant at Ammanpatti, Narikudi	994000
7	Health	Assistant Director (Panchayat) Virudhunagar	Sanitary Complex at Kurinjankulam	500000
8	Education	Public Works Department (Buildings), Virudhunagar	Construction of Sanitary Complex with borewell at Chatrapatty Girls Govt. Higher Sec. School in Chatrapatty Panchayat	700000
9	Health	Health Service	Battery Buggy Car (8 Seated) and Battery Buggy Ambulance	1000000
10	Drinking Water	TWAD	Construction of Checkdam (Critical, Semi Critical and Over exploited) in Virudhunagar Ethirkottai Panchayat (Uppupatti)	1174000
11	Drinking Water	TWAD	Construction of Checkdam (Critical, Semi Critical and Over exploited) in Virudhunagar Lakshmiyapuram (Erichanatham Panchayat)	1174000
12	Drinking Water	TWAD	Construction of Checkdam (Critical, Semi Critical and Over exploited) in Virudhunagar Lakshmiyapuram (Narayanapuram Panchayat)	1358000
13	Drinking Water	TWAD	Construction of Checkdam (Critical, Semi Critical and Over exploited) in Virudhunagar Erichanatham (Nadayaneri Panchayat)	927000

14	Drinking Water	TWAD	Construction of Checkdam (Critical, Semi Critical and Over exploited) in Virudhunagar Sivalingapuram (SivalingapuramPanchayat)	927000
15	Drinking Water	TWAD	Construction of Checkdam (Critical, Semi Critical and Over exploited) in Virudhunagar Athikulam - Sengulam (SengulamPanchayat)	927000
16	Drinking Water	TWAD	Construction of Checkdam (Critical, Semi Critical and Over exploited) in Virudhunagar Appanaickenpatti (AppanaickenpattiPanchayat)	927000
17	Drinking Water	TWAD	Providing source augmentation with new borewell and allied works for the existing IPP schemes with borewell as source now depleted due to mining (over exploited, Critical and Semi critical area) in Virudhunagar - 50 Nos	2,61,86,000
			TOTAL	3,77,90,401/-

B. STATUS OF OTHER PRIORITY PROJECTS PROPOSED / PLAN TO TAKE DURING THE FINANCIAL YEAR 2018-2019.

40% (AVAILABLE FUND Rs.6,32,01,119/- AS ON 31.03.2019)

Sl. No.	Sector	Name of the Department	Title of the Project	Rough Cost estimate (in lakhs)
1	Physical Infrastructure	Public Works Department (Buildings), Virudhunagar	District Sports Stadium Construction works at Virudhunagar	485000
2	Physical Infrastructure	District Rural Development Agency	Plastic Shredder @ Virudhunagar	500000
3	Physical Infrastructure	Highways Department	Government Hospital Joint Road, Virudhunagar	1000000
4	Physical Infrastructure	Highways Department	Kadambankulam to Nakkalakottai Road Development works (200 m)	1000000
5	Physical Infrastructure	Highways Department	Kadambankulam to Nakkalakottai Road Development works (200 m)	1000000
6	Physical Infrastructure	Public Works Department (Buildings), Virudhunagar	District Sports Stadium Construction works for 400 Meter running track	980000
7	Physical Infrastructure	Public Works Department (Buildings), Virudhunagar	District Sports Stadium Construction works for open stadium	950000
8	Physical Infrastructure	Highways Department	Puliuran to Thenpalai Road Development works (K.m. 0/0-0/200)	1000000
9	Physical Infrastructure	Highways Department	Sattur - Elayirampennai (Panaiyadiatti Via) Sivasangupatti Road Development works (K.m. 0/0 - 0/2)	1000000
10	Physical Infrastructure	Highways Department	Veppankulam Road Development works (K.m. 2/6 - 2/8)	1000000
11	Physical Infrastructure	Public Works Department	Virudhunagar Government Hospital Cement Concrete Road Development works (Eye Checkup Centre to Mortuary Centre)	1000000
12	Irrigation	Assistant Director (Panchayat) Virudhunagar	Power Saw Machine at MelurDuraismampuram	300000
13	Physical Infrastructure	Thiruthangal Municipality	Construction of Road at Thiruthangal Town Construction of Road Sukkiravarpatti to PeriyakulamKanmai between 2 Bridges	15000000

14	Physical Infrastructure	Thiruthangal Municipality	Construction of Road at Thiruthangal Town Construction of Road Indhira Nagar 52, M.G.R. Nagar to Kannagi Colony	15000000
15	Physical Infrastructure	Thiruthangal Municipality	Construction of Road at Thiruthangal Town Construction of Road Ward No. 18 Sukkiravarpatti Main Road to Cross Road	15000000
16	Physical Infrastructure	District Rural Development Agency	Construction of Road at SivakasiPanchayat Improvements to the BT Road from Saminatham Union Limit to Mini Stadium (Vendurayapuram) Km 0/0-1/0	3480000
17	Physical Infrastructure	District Rural Development Agency	Construction of Road at SivakasiPanchayat Improvements to the BT Road from Saminatham Union Limit to Mini Stadium (Vendurayapuram) Km 1/0-2/0	5000000
18	Physical Infrastructure	District Rural Development Agency	Construction of Road at SivakasiPanchayat Improvements to the BT Road from Saminatham Union Limit to Mini Stadium (Vendurayapuram) Km 2/0-3/0	2785000
19	Physical Infrastructure	District Rural Development Agency	Construction of Road at SivakasiPanchayat Improvements to the BT Road from Saminatham Union Limit to Mini Stadium (Vendurayapuram) Km 3/0-4/0	3480000
20	Physical Infrastructure	District Rural Development Agency	Construction of Road at SivakasiPanchayat Improvements to the link Road to Burma Colony from Saminatham Union Limit to Mini Stadium to Vendurayapuram Km 0/0-0/6	2285000
21	Physical Infrastructure	District Rural Development Agency	Construction of Road at SivakasiPanchayat Improvements to the BT Road from ESI to Mini Stadium (Vendurayapuram Approach Road) Km 0/0-1/0	4245000
22	Physical Infrastructure	District Rural Development Agency	Construction of Road at SivakasiPanchayat Construction of Retainingwall from Saminatham Union Limit to Mini Stadium Road Ch 1200 to 1758m	5000000
23	Physical Infrastructure	District Rural Development Agency	Construction of Road at SivakasiPanchayat Improvements to the BT Road from Srivilliputhur - Parthibanoor Road to Periyapottalpatti Road Km 0/0-2/0	5000000
24	Physical Infrastructure	District Rural Development Agency	Construction of Road at SivakasiPanchayat Improvements to the BT Road from Srivilliputhur - Parthibanoor Road to Housing Board Colony Km 0/0-0/8	4565000
25	Physical Infrastructure	District Rural Development Agency	Construction of Road at VembakottaiPanchayat Construction of Road MamsapuramPanchayat - Kakkivadanpatti to Mamsapuram via Kaansapuram Km 0/0 - 3/150	6617000
26	Physical Infrastructure	District Rural Development	Construction of Road at VembakottaiPanchayat Construction of Road	4125000

		Agency	M.DuraisampuramPanchayatM.Duraisampuram to Ammapatti Km 0/0 - 1/960	
			TOTAL	10,17,97,000/-


ABSTRACT

Sl. No.	Projects Status	Total No.of High Priority Project 60%	Total No.of other Priority Project 40%	Amount in Crore
A	Proposed Projects	17	---	3.78
B		---	26	10.17
	TOTAL	17	26	13.95

ESTIMATED ANNUAL PLAN 2018-2019

	Available fund as on 31.03.2019 (in Crore)	Anticipated collection (April 2019 to March 2020)
Net collection for the year 2018-2019 (upto March 2019) towards DMFT	15.80	----
Anticipated collection for the year 2019-2020 towards DMFT (April 2019 to March 2020)	----	4.00 Crores
High Priority works 60% for the welfare of mine affected people	3.78	2.40 Crores
Other Priority works 40% for the welfare of mine affected people	10.17	1.60 Crores
Not exceeding 6% percentage for the administrative, supervisory and over cost or establishment expenses of the foundation.	0.94	----

Therefore, a sum of Rs.4.24 Crores has been proposed as annual budget and annual plan for the year 2019-2020. The annual budget may be enhanced depending on collection of DMF and as would be approved by the Board during the current financial year 2019-2020.


Chairperson DMFT/
District Collector,
Virudhunagar

S.D.
21/9/20
21/9/2020

11/12