

Coimbatore City Municipal Corporation



**Budget
2023 - 2024**





Thirukkural

With knowledge of the measure due, as virtue bids you give!
That is the way to guard your wealth, and seemly live.

- Kural - 477 Chapter - 48

Explanation

Let a man know the measure of his ability to give, and let
him give accordingly; such giving is the way to preserve his
property..

- Thiruvalluvar



Muthamizh Arignar
Dr. **M. Karunanidhi**



Hon'ble Chief Minister
Thiru. **M.K. Stalin**



Thiru. **K.N. Nehru**
Hon'ble Minister for Municipal Administration,
Urban and Water Supply.



Thiru. **V. Senthilbalaji**
Hon'ble Minister for Electricity,
Prohibition & Excise.





Mrs. Kalpana Anandakumar
Hon'ble Mayor

Foreword

Greetings,

**Gifts, grace, right sceptre, care of people's weal;
These four a light of dreaded kings reveal.**

- Couplet 390

Explanation

He is the light of kings who has these four things, beneficence, benevolence, rectitude, and care for his people.

The city of Coimbatore, situated close to the Western Ghats, a gift of Mother Nature, is a city of beauty and prosperity.

The city of Coimbatore was established as a municipality in 1866, and was upgraded to the status of Corporation on 01.05.1981 with 34 wards. The then total area of the city was 105.06 sq kilometers. According to the census of 2001, the population of the city was approximately 9.30 lakhs.

From the year 1996 it had been converted in to 72 wards. And from 2011, it was upgraded to 100 wards, i.e., 60 wards from the then 72 wards and the added 40 wards from out of 11 local bodies. The total area was 257.04 sq kilometers, and according to the census of 2011, the population of the city was 15.84 lakhs. At present, it is estimated to be 22.00 lakhs approximately. The wards were restructured as per Tamil Nadu gazette No.4, dated 14.12.2018.

The **Honourable Chief Minister of Tamil Nadu**, who works round-the-clock tirelessly to enhance the status of Tamil Nadu in all spheres, has carved out a wonderful strategy called **Dravidian Model**, and has been giving exhaustive shape to it. It is because of his love and affection on the people of Coimbatore city that several crores of rupees were spent on the infrastructure and numerous beneficial schemes were devised and brought to public use.

Honourable Minister for Municipal Administration Thiru.K.N.Nehru, who has been guiding us to implement all the schemes propounded by the Chief Minister of Tamil Nadu, has been extending his unstinting support and impeccable deliberations for the improvement of Coimbatore Corporation. The administration of Coimbatore Corporation has been steadily travelling on the path of spectacular growth and rapid development on the constructive advice and expert guidance of **Thiru.V.Senthil Balaji, Honourable Minister for Electricity, Prohibition and Excise.**

There are 8 natural tanks found within the boundaries of Coimbatore Corporation. They are Krishnampathi tank, Selvampathi tank, Muthannan tank, Periakulam tank, Narasampathi tank, Selva Chinthamani tank, Valankulam tank, and Singanallur tank. These tanks add beauty and grandeur to Coimbatore city by nurturing innumerable birds, animals, reptiles, water organisms, and fishes thereby maintaining the Bio-diversity. These tanks are the basic catchment and storage area for ground water for the city of Coimbatore.

By adhering to the guidelines laid out by the Government of Tamil Nadu, steps were taken to augment the development of infrastructure by not spoiling the natural holiness of these natural tanks. Now the vicinity of these tanks has become prominent places for entertainment for the people of Coimbatore.

The pride of Coimbatore Corporation includes world's best colleges and schools catering to the fields of engineering, technology, and medicine.

The city of Coimbatore, called as South Indian Manchester, boasts of small-scale, medium-scale, and large-scale factories and industries which provide umpteenth number of job opportunities to the young job seekers. This feature is an important feather in the cap of Coimbatore.

In order to create job opportunities for the engineers, technicians and persons with individual skills produced by these educational institutions, several multi-national and indigenous companies of engineering, technology, and software have been functioning in Coimbatore. This has tremendously enhanced the socio-economic status of the people.

The Coimbatore Corporation has achieved exceptional development in multi fields in a short span of time. The administration of this city has succeeded in providing the basic needs like Drinking Water, General Public Health, Pollution-Free Environment, Waste Management, and infrastructural facilities like Roads, Storm Water drains, Underground Sewerages, street lights to the people of Coimbatore.

The urbanization of City of Coimbatore has been on the fast track. In order to completely fulfil the basic needs of the people of Coimbatore, many feasible schemes have been optimistically devised and thought out in the budget of the forthcoming financial year.

With love,



Mrs. Kalpana Anandakumar.,
Hon'ble Mayor





Thiru M. Prathap IAS.,
Commissioner

Foreword

Greetings,

**Whatever men think, even as they think, may men obtain,
If those who think can steadfastness of will retain.**

Explanation

If those who have planned (an undertaking) possess firmness (in executing it) they will obtain what they have desired even as they have desired it.

True to the words of the great saint, poet Thiruvalluvar, **Honourable Chief Minister** of Tamil Nadu has been leading the state on the path of successful achievements. In order to enhance the living standards of the people of Tamil Nadu, he has been devising several novel schemes. He gives his ardent support and invigoration to implement the schemes in the local bodies and also keenly monitors them to ascertain whether all these schemes reach the people properly. He also constantly advises and rightly guides all the rank and file in the Administration. He has been incessantly working to upgrade the state of Tamil Nadu as the most developed state in India. With the intensive guidance, phenomenal approach and dynamic leadership of our Honourable Chief Minister, and by the order of Honourable Minister for Municipal Administration **Thiru.K.N.Nehru**, and the guidance provided by **Thiru.V.Senthil Balaji**, Honourable Minister for Electricity, Prohibition and Excise, the Coimbatore Corporation has fulfilled all the schemes that were announced in the last year budget. Now, I take pride with fullest contentment to propound the present budget for the financial year 2023-24.

**A king is he who treasure gains, stores up, defends,
And duly for his kingdom's weal expends.**

Explanation

He is a king who is able to acquire (wealth), to lay it up, to guard, and to distribute it.

Going by the above famous couplet by Thiruvalluvar, which steers us on how to acquire wealth and distribute it among the people, the Coimbatore Corporation took expedient steps to augment the revenue of Corporation in the financial year 2022-23. It led to an Additional Revenue from trade license fee, property tax, vacant land tax, lease amount and drinking water tax. At the same time the financial health of the corporation has been well protected by downsizing the expenditure.

We extend our heartfelt gratitude to the Honourable Chief Minister of Tamil Nadu for his stamp of approval for the long-awaited schemes like **Metro Rail Project**, setting up of **Yezhilmigu Kovai** and **Semmozhi Poonga** to our Corporation in the state budget of 2023-24. This has been done in order to aggrandize the status of Coimbatore Corporation and the standard of comfort of the people of Coimbatore. I am extremely happy to announce that the corporation has devised many integrated development projects in the present budget in order to extend all the basic needs for the people of Coimbatore.

This year the corporation functioned effectively by giving paramount importance to the people's basic needs like drinking water, roads, Solid and liquid waste management, The roads, that had not been restored for several years, have been restored this year. The Micro-compost yards that fell into desuetude have been brought into use this year. This is a noteworthy achievement of the corporation.

Increasing the revenue by building new commercial complexes, easing out the vehicle traffic by efficacious management of road traffic, changing the drinking water pipelines of Pillur phase II and also implementing various drinking water development

schemes are some of the drastic steps taken by the corporation. This is done in tune with the drastic population explosion of the city and consequently accomplishing the people's demands for drinking water, and also planning to meet the demand for drinking water caused by the floating population who come into the city from other states and districts. By implementing road development schemes the roads are made fit for smooth traffic. The rejuvenation of water bodies are executed through Smart City Mission, and the water stored in these water bodies is preserved without pollution by implementing solid waste management. Instituting science parks to create scientific atmosphere among students community get a special mention.

The development schemes that were underway for the past 5 years have been brought to final stages. Parliament Standing Committee has recorded their appreciations for the Corporation's creative projects like rejuvenation of water bodies and creating model roads and stated that these projects are epitomes of India. I dedicate these words of praise to the people of Coimbatore.

Like this Kural,

**“As dwells the world, so with the world to dwell
In harmony- this is to wisely live and well.”**

Knowledge is that we also walk according to what this world wants to do. The city administration is working on the assumption that it is the duty of the corporation to do whatever the city and its people want.

In my opinion, the people of Coimbatore are the pride of this city. Energetic and efficient Non-Government Organisations and Voluntary Organisations have leagued with the government to shower benefits to the city. It further empowers the hands of the government. I have no doubt that this will continue for years to come, and it is my duty and honest responsibility to register the same at this juncture. Coimbatore Corporation is

the second largest Corporation in Tamil Nadu. It brings name and fame to Tamil Nadu by brilliantly achieving in multifarious fields. This great city is equipping itself towards the transilience technological advancements, and through the schemes devised in the budget. This city will, no doubt, further travel steadily towards a sustained sustainable growth.

With love,



Thiru M. Prathap IAS.,
Commissioner.

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INTRODUCTION

Eye-catching natural beauty, tongue-pleasing Siruvani, ear-pleasing Kongu Tamil, stomach-chilling hospitality, petal-falling words that relieve suffering... Wow there is countless news that makes Coimbatore proud and the wide ranges of projects devised by the Coimbatore Corporation are a treat for the residents.

**“This man, this work shall thus work out, ‘let thoughtful king command;
Then leave the matter wholly in his servant’s hand.”**

By going with the words of Thiruvalluvar, the Coimbatore Corporation proposes various schemes for the welfare of the people, under the able guidance of the **Hon'ble Chief Minister** of Tamil Nadu who is doing relentless service to the people.

In the previous budget of 2022-23, the unplanned activities for the people and the activities to remove the grievances have been analyzed, and based on that the budget for this Financial Year 2023-24 has been prepared.

In order to attract, even the people living in a town somewhere else to come to Kovai for enjoying the way the people treat here like: **Come (vaango)! Sit (Utkaarungo)! Drink water (ThanneerInthaango)! Please eat (KonjamSaapidungo)!** various special projects are included in this financial report like adequate drinking water facility, well-built roads for people’s soft feet, books for libraries which are mines of knowledge, street lights parallel to the sun that appears to drive away the darkness, health programs for disease-free living, parks to add more beauty to Mother Nature who is draped in green silk, setting up of additional tax collection centers for the people who claim their rights to pay the tax dues, fulfilling the needs of the sanitary workers, awards to the councillors who work tirelessly like the hands of the clock.

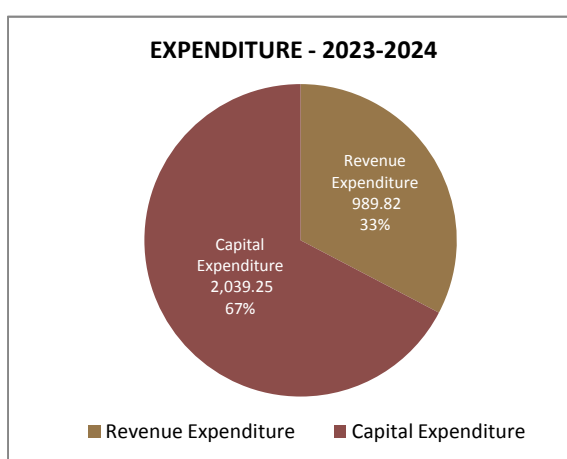
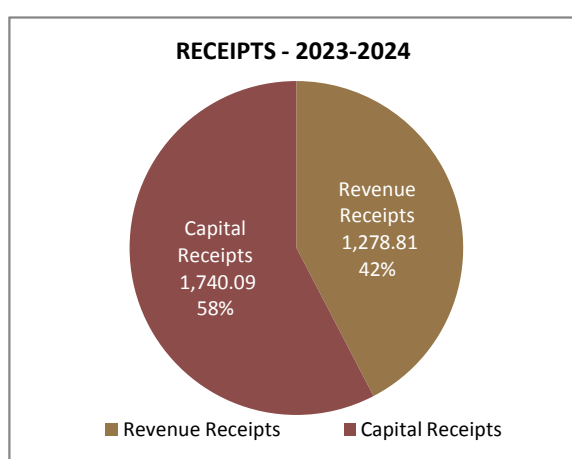
All the schemes that have been proposed in this budget are with the basic ideology to integrate guidance from the government, public needs, and responsibility of the officers and employees' efficiency thereby holding the cords of the Coimbatore Corporation chariot to get stabilized in the minds of the people.

I. CONSOLIDATED FUND POSITION

The Total value of the estimated Revenue Receipts and Capital Receipts is Rs.3,018.90 Crores for the year 2023-24, while the total Revenue and Capital Expenditure has been estimated at Rs.3,029.07 Crores, thereby resulting in a total deficit of Rs. 10.17 Crores for the year 2023-24.

ABSTRACT OF GENERAL, WATER SUPPLY & DRAINAGE AND ELEMENTARY EDUCATION FUNDS

Rs. In Crore				
Details	Revenue Fund	Water Supply and Drainage Fund	Elementary Education Fund	Total
Revenue Receipts	820.68	370.62	87.51	1,278.81
Capital Receipts	612.22	1,127.87	0.00	1,740.09
Total	1,432.90	1,498.49	87.51	3,018.90
Revenue Expenditure	701.61	271.86	16.35	989.82
Capital Expenditure	733.66	1,277.59	28.00	2,039.25
Total	1,435.27	1,549.45	44.35	3,029.07
SURPLUS / (DEFICIT)	(2.37)	(50.96)	43.16	(10.17)



COIMBATORE CORPORATION

BUDGET 2023 – 24

II. REVENUE SECTION

(i) REVENUE AUGMENTATION

Intense steps have been taken to augment the tax collection activities for collecting Property Tax, Vacant Land Tax, Professional Tax and Non-Tax Revenues that are due from the public to the Coimbatore Corporation. From 21.01.2023 onwards, 498 special tax collection drives were held on Saturdays and Sundays in the wards where the tax collection was low and by initiating various reformative measures, a total of Rs.542.33 Crores was collected. The Coimbatore Corporation administration enunciates its heartfelt sincere thanks to the people of Coimbatore City for making Coimbatore Corporation as Numero Uno in Tamilnadu in terms of Property Tax collection.

During Property Tax revision, field survey was conducted from April 2022 to August 2022. A total of 14,487 buildings were identified, such as buildings that were not levied property tax, buildings that were constructed additionally after the assessment of property tax and change of utilisation of buildings during this survey.

A sum of Rs.8.29 Crore has been collected by levying Property Tax on 6,451 buildings that were left unlevered. Additional revenue of Rs.5.00 Crore will be obtained during this financial year by initiating series of actions for this purpose.

Out of 2304 additional buildings constructed after the assessment of property tax, Rs.3.56 Crores have been collected by assessing property tax on 2013 buildings till date. Additional revenue of Rs.5.00 Crore will be obtained during this financial year by initiating series of actions for this purpose.

Out of 3179 buildings converted from residential to commercial use, Rs. 73 lakhs has been collected as property tax till date on 460 buildings that were converted to commercial use. Additional revenue of Rs.9.00 Crore will be obtained during this financial year by initiating series of actions for this purpose.

In addition to this, Rs.1.65 Crore has been collected till date by re-measuring the buildings and identifying the buildings that were constructed additionally.

NEW SCHEMES

(i) TAX COLLECTION THROUGH QR CODE

By going with the kural,

**“A king is he who treasure gains, stores up, defends,
And duly for his kingdom’s weal expends.”**



In accordance with the words that a king is one who is able to acquire wealth, lay it up, guard and distribute it, Coimbatore Corporation has 1 tax collection centre each at 5 zonal offices and 22 tax collection centres in the ward areas aggregating to a total of 29 tax collection centres

through which tax is collected by various modes such as cash, cheque, demand draft, credit card, debit card and in addition to this property tax, vacant land tax, profession tax, drinking water connection charges, underground sewerage charges and other such charges are collected via tnurbanepay.tn.gov.in website by paying through swipe machines and net banking. In order to make it highly feasible for the general public in paying taxes, appropriate technology will be roped in for carrying out tax collection operations through **Mobile Phone QR Code Scanning, Google Pay and Phone Pe Apps.** For this purpose, a sum of Rs. 25 lakhs has been allotted during this financial year.

(ii) VERIFICATION OF PROPERTY TAX VIA DIGITAL MODE

It has been planned to identify additional buildings, unlevered buildings and buildings that have changed their utility through digital means appropriate actions will be initiated to levy property tax on the same. In the initial phase, roads such as Crosscut Road, Diwan Bahadur Road, NSR Road, Avinashi Road, Dr. Nanjappa Road and Oppanakara Street have been selected where large number of commercial buildings exist.



During this financial year, a sum of Rs. 25 lakhs has been allotted for the said purpose.

(iii) UPGRADATION OF TAX COLLECTION CENTRES

Of the 29 tax collection centres in the Coimbatore Corporation, Mettupalayam Road, Varadharajapuram Reservoir, Sungam, Tatabad and Ganapathy tax collection centres have been upgraded during the last financial year.

During this financial year, tax collection centers at Varadharajapuram Corporation Marriage Hall, Veerakeralam, Selvapuram, Peelamedu Pioneer Mills Road, Rathinapuri will be upgraded at a cost of Rs.40.00 lakhs each aggregating to a tune of Rs.2.00 Crores. This will benefit the general public in large.

(iv) NEW COMMERCIAL COMPLEXES

By demolishing the existing dilapidated shops owned by the corporation and by constructing new ones in its place, additional revenue of Rs.1.00 Crore per annum will be generated through public auction.

The commercial complex building located at Ward No.71, West Arokyasamy Road in West Zone has 22 shops on the ground floor and 16 shops on the first floor, aggregating to a total of 38 shops. Since the age of these shops is more than 40 years, the building is now in a very dilapidated condition and steps will be taken to demolish the entire building for constructing a new shopping complex. For this purpose, a sum of Rs.1.00 Crore has been allotted during this financial year.

From the 29 shops that are currently operative, Rs. 45 lakhs per annum is realised. If this building is demolished and a new commercial complex is constructed, the new shops will generate huge revenue of Rs. 90 lakhs per annum.

There are 30 shops in the commercial complex owned by the corporation located at Patel Road coming under Ward No.68 of Central Zone. Rs. 23 lakhs was earned as an annual rent for these shops, but now as this commercial complex is in a very dilapidated state, corporation council's permission has been accorded for demolishing the same. In addition to this, all these shops have been handed over to the corporation. Steps will be taken to completely demolish this building and construct a new commercial complex. A sum of Rs.1.50 Crore has been allotted for this purpose during this financial year.

In the event of completely demolishing this building and by constructing a new commercial complex, the new shops will fetch an annual rent of approximately Rs. 75 lakhs.

III. ENGINEERING SECTION

(i) DRINKING WATER DISTRIBUTION

**“She has put me under strict guard, my mother
Who has forgotten sleep, who is like a guard
In a large reservoir with short banks”**

– Akananuru (252)

Stanza No.252 of Akananuru states that like a guard who guards the large reservoir during rains and nights, a mother will also sacrifice her sleep for the protection of her child. Likewise, drinking water, which is the livelihood of the people, should reach the people properly at midnight and noon. The rivers Siruvani, Pillur, Aazhiyaar and Bhavani are the main sources of drinking water for Coimbatore.

During last year, as the valve in the water intake tower of Siruvani Dam was controlled by the Kerala Irrigation Department from 03.01.2022, the amount of drinking water to be provided to the beneficiaries was gradually reduced to half the quantum from 98.12 million litres thereby faced a huge setback and there was a shortage of drinking water.

Due to the continuous action taken by the Hon'ble Chief Minister of Tamil Nadu, Hon'ble Minister of Municipal Administration and Hon'ble Minister of Electricity, Prohibition and Excise to resolve the shortage of drinking water in Coimbatore, the Kerala Irrigation Department opened the valve again from Siruvani dam thereby Coimbatore Corporation got enough water and the shortage of drinking water was resolved. For having taken such drastic steps, we express our heartfelt sincere thanks to our Hon'ble Chief Minister through this council.

The Pillur-III drinking water scheme is being carried out by the Tamil Nadu Water Supply and Drainage Board as a special project for the Coimbatore Corporation. The Pillur-III drinking water scheme is expected to be fully operational to the public during this financial year.



The Pillur – III scheme with Bhavani River as main source will be completed this year at an estimated cost of Rs.779.86 Crore and will be brought into use for the people. I am happy to say that through this scheme, the drinking water supply of the city will become self-sufficient and stable.

Therefore, the Coimbatore Corporation will be provided with sufficient quantum of uninterrupted drinking water from the water sources, in the years to come. There is not even an iota of doubt that the time to achieve self-sufficiency in water supply is at hand's reach.

(a) CONSTRUCTION OF 30 LAKH LITRE CAPACITY MASTER BALANCING RESERVOIR AT BHARATHI PARK



Administrative sanction has been obtained for the construction of 30 Lakh litres capacity Master Balancing Reservoir in Bharathi Park area, under 15th Central Finance Commission Grants Scheme.

Under the 24 x 7 drinking water supply scheme, steps are being taken to construct this Master Balancing Reservoir over the 25 lakh litres capacity Ground Level Service

Reservoir. The above two reservoirs will be constructed as double-decked reservoirs. This work will be commenced during this financial year and will be completed by June 2024.

(b) MODERN POSITIVE DISPLACEMENT / WATER METERS



At present, drinking water that is being supplied at an interval of 5 to 12 days in the 40 wards that were added to the corporation will be rectified and in order to provide drinking water supply once in two days, it has been decided to gather the data through SCADA by fixing modern positive displacement meters in the initial phase and the execution of work is taken at a cost of Rs.5.06 Crore under 15th Central Finance Commission Grants Scheme. At present the fixation of positive displacement meters is under progress. The works will be completed during this financial year and brought into full use.

(c) REPLACEMENT OF PILLUR – II PIPELINES



Concrete beds have been constructed to replace the existing pipelines with 1200mm diameter iron feeder lines so as to receive 125mld of drinking water without any loss from the Pillur – II Drinking Water scheme. After the replacement of these pipelines, the drinking water required for the corporation will be fully received without any wastage. This work will be completed during this financial year and brought into use.

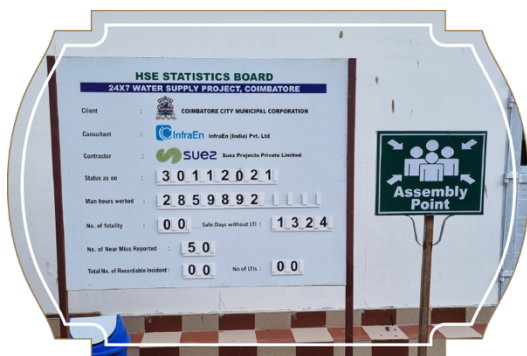
(d) PILLUR – II DRINKING WATER SCHEME DEVELOPMENT WORKS

To carry out the repair and development works at Velliangadu Water Treatment Plant and at Pillur dam, works are on progress at an estimated cost of Rs.1.54 Crore under 15th Finance Commission Grants Scheme. Through this, frequent repairs will be eliminated and this work will be helpful for uniformed supply of drinking water.



(e) AMRUT – 24 X 7 DRINKING WATER SUPPLY

24 x 7 drinking water scheme works are being carried out in the erstwhile 60 wards



of the Coimbatore Corporation at an estimated cost of Rs.646.71 Crore. Out of 1,740 kms distribution pipelines to be laid, 877 kms length of pipelines have been laid as of now through this scheme.

Out of 1,50,000 household connections 43,463 household connections have been completed. Out of 33 new overhead storage tanks that need to be constructed in this project, construction of 27 overhead storage tanks is in progress. So far 4,931 household connections have been provided with drinking water 24 hours a day in 6 areas namely Jayaram Nagar, Revathi Nagar, Cheran Nagar, Kamadenu Nagar, New Madathur and Kovilmedu through this scheme.

Also in 17 areas drinking water is being supplied through new pipelines for 20,522 drinking water connections. In 2023, it has been planned to supply 24-hour drinking water to 12 more areas and in 28 areas drinking water will be supplied through new pipelines.

All these schemes will be fully completed by January 2025 and will be brought to public use.

(f) WATER SUPPLY AND DEVELOPMENT WORKS IN THE LEFT OUT AREAS OF THE ADDED AREAS

In order to carry out laying of drinking water pipelines to household connections, construction of overhead tanks, laying of distribution lines and to carry out the development works related to this in the left out areas of the added areas like Thudiyalur, Vellakinar, Chinnavedampatti, Saravanampatti, Vilankurichi, Kaalapatti, Kavundampalayam, Vadavalli, Veeerakeralam, Kurichi and Kuniamuthur, steps will be taken to supply drinking water in full capacity in all the left out areas by preparing a detailed project report through the Chief Engineer of Tamilnadu Water Supply and Drainage Board.

(ii) WATER MANAGEMENT



Water management project is being carried out in Coimbatore Corporation to raise the ground water level and to alleviate the water shortage.

During this financial year, a sum of Rs.2.50 Crore has been allotted for this project so as to carry out works such as dredging of storm water drains to prevent water from getting accumulated during rainy seasons and rejuvenation of water bodies.

Apart from this, tenders are invited at an estimated cost of Rs.12.85 Crore under 15th Central Finance Commission Grants Scheme for upgrading the drains at Valankulam, Krishnampathi, Singanallur main water bodies and the drains at Goods Shed Road coming

within the limits of the Coimbatore Corporation. This project will be completed during this financial year. Due to this, the water resources of this city will be safeguarded.

(a) SPONGE PARK



By going with the words of the saint poet Thiruvalluvar '**Without water, the world will not exist**', it has been decided to set up 10 Sponge Parks two for each zone at an estimated cost of Rs.4.00 Crore by creating aquifers to improve the ground water table and prevent flooding during rains so that the stored water can be used for water fountains in the sponge parks.

In the first phase, it has been decided to set up a Sponge Park in collaboration with GIZ at an estimated cost of Rs. 95 lakhs.

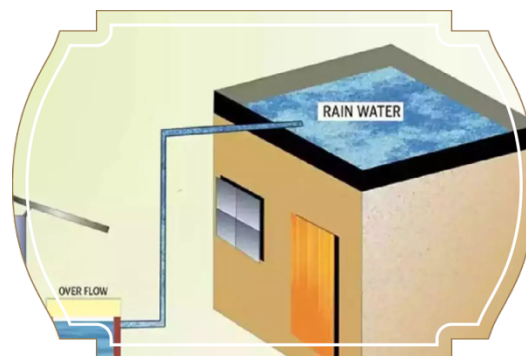
(b) ENRICHMENT OF BORE WELLS

221 numbers of bore wells in the Corporation area are found to be unusable and under the 'Suvasam' scheme, the bore wells will be enriched with rainwater that goes waste during monsoons and thereby the ground water level will be raised.



(c) RAINWATER POCKETS

Knowing the significance of rainwater storage, rainwater pockets have been installed in all the buildings owned by the corporation and are in use. In addition to this, these rain water pockets will be reconstructed at an estimated cost of Rs. 20 lakhs during this financial year.



(d) STORM WATER DRAINS

Necessary steps are being taken for appointment of a consulting agency to prepare a detailed project report to construct storm water drains and for the development of natural drains in the left out areas of the corporation. This detailed project report will be sent to the government and after obtaining necessary financial assistance, works will be executed.

(iii) ROAD DEVELOPMENT SCHEMES

Coimbatore is the second largest city in Tamil Nadu. Coimbatore, also known as the Manchester of South India, has 2,240 kms length of tar roads, 243.67 kms length of cement concrete roads, 16.68 kms length of stone roads and 114 kms length of gravel roads. The Honourable Chief Minister of Tamil Nadu has allotted Rs. 34.93 Crores under TNSUDP Scheme to relay 51.43 km roads damaged during implementation of Water Supply works and UGSS works and the works have been completed. Further, under TamilNadu Urban Road Infrastructure Project 2021-22 and 2022-23 works are carried out to lay roads to the length of 118.66km at an estimate of Rs.80.47 crores.

Also, in the coming financial year, 290.11 kms of roads will be constructed at an estimated cost of Rs.135.10 Crore. On completion of this project, the 408.77 kms damaged roads in the city will be relaid at an estimate of Rs. 215.57 crore and thereby the need of the city dwellers will be fulfilled.

(a) TAMILNADU SUSTAINABLE URBAN DEVELOPMENT PROJECT (TNSUDP)

Under Tamil Nadu Sustainable Urban Development Project (TNSUDP) fund, 204 road works have been taken for a length of 51.43 kms at an estimated cost of Rs.34.93 Crore and all the works have been completed.



(b) TAMILNADU URBAN ROAD INFRASTRUCTURE PROJECT(TURIP)



Under Tamil Nadu Urban Road Infrastructure Project 2022 – 23 Package – I savings fund, 123 road works had been taken for a length of 38.08 kms in the initial phase at an estimated cost of Rs.26.00 Crore out of which 43 road works have been totally completed. The remaining road works are progressing.

Under Tamil Nadu Urban Road Infrastructure Project 2022 – 23 Package – II savings fund, 131 road works had been taken in the second phase for a length of 29.28 kms at an estimated cost of Rs.19.84 Crore and all the works are under way.

Under Tamil Nadu Urban Road Infrastructure Project 2022 – 23 Package – III savings fund, 182 road works had been taken for a length of 35.22 kms at an estimated cost of Rs.24.64 Crore. Also, in this scheme Rs.9.98 Crore will be allotted for roads measuring to a length of 16.44kms and the works will be completed during this financial year. In addition to this, road works to a length of 36kms will be carried out at an estimated cost of Rs.25.00 Crore under this scheme for the year 2023 – 24.

(c) NAGARPURA SAALAIGAL MEMPATTU THITTAM (NSMT)

Under the scheme Nagarpura Saalaigal Mempattu Thittam 2022 – 23 in Coimbatore Corporation, tenders will be sought for road works for a length of 140 kms at an estimated cost of Rs.50.40 Crore.

Apart from this, under the scheme Nagarpura Saalaigal Mempattu Thittam for the year 2023 – 24, road works for a length of 80kms at an estimated cost of Rs.31.20 Crore will be carried out during this financial year.

When the above mentioned projects are completed, all the major roads of the city will be restored and will be highly beneficial for the public transport.

(d) STATE FINANCE COMMISSION SPECIAL FUND

Under the State Finance Commission Special Fund scheme 2022 – 23, road works for a length of 16.18kms at an estimated cost of Rs.15.00 Crore will be used for converting the existing gravel roads into tar roads in Coimbatore Corporation.

During this financial year, conversion of gravel roads into tar roads for a length of 18kms at an estimated cost of Rs.13.50 Crore will be carried out under State Finance Commission Special Fund scheme.

(iv) UNGAL THOGUTHIYIL MUDHALVAR SCHEME



As announced by the Hon'ble Chief Minister, 'Ungal Thoguthiyil Mudhalvar Scheme' Proposals have been submitted to the government to carry out 41 road works at an estimated cost of Rs.196.43 Crore for laying new tar roads, restoration of dilapidated roads and

cement concrete roads in all the six assembly constituencies coming under the Coimbatore Corporation. The works for the said projects will be carried out on priority basis.

(v) STREET LIGHTS

Our Hon'ble Chief Minister of Tamil Nadu had announced that new street lights will be installed at an estimated cost of Rs.19.34 crore by taking into consideration of the present growing population in Coimbatore Corporation. In continuation to this, orders have been released by



the Municipal Administration and Water Supply Department vide Government Order No.36 dated 10.03.2023 for the installation of new street lights at an estimated cost of Rs.19.34 crore.

Pursuant to the Hon'ble Tamil Nadu Chief Minister's order, works will be started at the earliest at an estimated cost of Rs.19.34 Crores to fit High Efficient Street Lights in the old and added areas and to replace with 7701 High Efficient LED Street Lights in the

place of old efficient ones. Further, Rs.2.00 crore from the corporation General Fund will be allotted in this financial year to install street lights throughout the city.

(vi) NAMAKKU NAAME THITTAM



Coimbatore Corporation stands first in the state in the ``**Namakku Naame**'' scheme implemented by the Government of Tamil Nadu to carry out necessary works jointly by the public and the government. The target amount set by

the government for 2021-22 is Rs1.20 Crore. It is worthy to note that in the entire Tamil Nadu this corporation alone has received the highest contribution of Rs.5.36 Crore from the public. I extend my sincere thanks to the people of Coimbatore for their overwhelming support for the implementation of this scheme.

Also, under '**Namakku Naame**' scheme for the financial year 2022 – 23, Rs.2.60 Crore has been received as Government's contribution and Rs.3.31 Crore as public contribution totalling Rs. 5.91 Crore for carrying out works like development of school buildings, storm water drains, construction of tar roads and the works are underway.

During this financial year also, in addition to the target set by the government under this scheme, steps will be taken to carry out various project works in this corporation with the participation of the people.

(vii) SCIENCE PARK

In order to provide our students with scientific knowledge, thinking and to arouse curiosity that permeates in their daily life, the science park in Tatabad area under Coimbatore Corporation which was not in use for so many years has now been renovated at an estimated cost of 0.50 Crore and the work is underway to bring it to public use. Through this, it will be made feasible for our students to learn science with pleasure and not as a burden.

During this financial year, V.O.C park which is a recreation centre for the people of Coimbatore city will be renovated at an estimated cost of Rs.1.00 Crore and Bharathi park at an estimated cost of Rs.30 lakhs through Namakku Naame scheme and from the funds of the corporation.

(viii) URBAN EMPLOYMENT GUARANTEE SCHEME

In the initial phase, Rs.1.45 Crore has been allotted for planting saplings on roadsides/ Corporation school campuses/ parks/ Corporation office building complex and overhead tank complex under the Urban Employment Guarantee Scheme in Coimbatore Corporation-East zone area.



Also, a proposal has been sent to the government for extending this scheme to the rest of the zones of the corporation during this financial year.

(ix) SHANDY COMPLEX

In the shandy markets of Coimbatore Corporation, there is a large volume of arrival from various districts and from the neighbouring states for vegetable trade. Under Capital Grants scheme, the M.G.R. Vegetable Market at an estimated of cost Rs.3.15 Crore, Anna Vegetable Market at an estimated of cost Rs.4.19 Crores and Sundarapuram Tomato Market at an estimated of cost Rs.73 lakhs will be converted in modern complexes and will be rehabilitated with all basic amenities. An average of 4,00,000 public and 4500 traders will be benefited by this per day.

(x) INSPECTION BUNGALOW

The unused Corporation Inspection Bungalow on Huzur Road will be renovated and brought into use to accommodate important dignitaries and inspecting officers coming to our Corporation. For this purpose, a sum of Rs.1.00 Crore has been allotted during this financial year.

(xi) OFFICE BUILDINGS

In the initial phase, Rs.3.50 Crore funds have been allotted to carry out the renovation works of the office buildings owned by the corporation and to construct 10 Ward Offices and Councillor Ward Offices during this financial year.

(xii) PLAYGROUND

Financial assistance for Rs.12.50 Crore will be sought from the Government through the Tamil Nadu Sports Development Authority for setting up an Integrated Sports Complex at Shastri Nagar in RS Puram area.

It has been planned to set up an Integrated Sports Complex at an estimated cost of Rs.1.00 Crore at Karumbukadai area.

(xiii) Renovation of Indoor Sports Complexes

Steps will be taken to refurbish and restore the Indoor Sports Complexes in all the Zones and will be brought into use.

**(xiv) LAPTOPS**

During this financial year, Rs.30 lakhs will be allocated for procuring and providing laptops to the Assistant /Junior Engineers and Sanitary Inspectors working in the Coimbatore Corporation.

(xv) FLOATING SOLAR POWER PLANT

The corporation is working on identifying renewable energy systems and generating electricity. So far, 2.41 lakh units of electricity have been generated at Ukkadam and Kavundampalayam. Revenue of Rs.16.93 Crore has been generated through this. In continuation to this, the Floating Solar Power Plant in Ukkadam Tank,

which will be the first of its kind among the Municipal Corporations in Tamil Nadu, will be commenced during this financial year at an estimated cost of 1.20 Crore.

(xvi) Improvement of Burial Grounds

Rs. 1.00 crore has been allotted in this financial year for cleaning and Maintenance works at the Burning & Burial Grounds meant for people of all faith.

(xvii) VAALANKULAM STORM WATER DRAIN

Due to heavy rains and floods, whenever the Valankulam tank overflows and when the excess water is let out, the low-lying areas including Puliakulam get water logged by flood waters and the people living there suffer a lot. To overcome this, the drain facility from Valankulam water outlet area to Valankulam Trichy road junction and from there to Sanganur Groove will be constructed at an estimate cost of Rs.9.00 crores under 2022-23 and 2023-24 Infrastructure development fund during this financial year. When this work gets completed, the excess water from Valankulam will be drained without causing any hindrance to the public.

(xviii) SENKULAM



The areas Amman Kovil Main Road, Kurinchi Nagar, Maharaja Colony, Lovely Garden, S.N.R. Garden, Thirunagar Colony and Cholan Nagar coming under South Zone's Ward Nos.87 & 88 of Coimbatore Corporation get water logged during rainy seasons, when flood waters and excess water from Senkulam Tank area leashes out. As there is lack of drain for the excess storm water to flow, it causes hindrance to the public residing in those areas and also to the

transport. Therefore, in order to rehabilitate it, construction of new storm water drains at an estimated cost of Rs. 7.00 Crores and dredging of branch drains of Senkulam Lake for a length of about 2.50 kms will be carried out.

IV. UNDERGROUND SEWERAGE SCHEME

All essential works are being carried out in the corporation areas by taking into consideration the basic needs of the people of the city. Various underground sewerage schemes are being carried out across the city.

(i) UNDERGROUND SEWERAGE SCHEME IN KURICHI AND KUNIAMUTHUR



In the added 40 wards of the corporation, construction of underground sewerage works are being taken up by the Tamil Nadu Water Supply and Drainage Board in Kurichi and Kuniamuthur (14 wards) at an estimated cost of Rs.591.14 Crore in two packages and nearly 70% of the works have been completed. The works will be completed by October 2023 and will be brought into the use for the public. In this, a Sewerage Water Treatment Plant will be set up at Vellalur with a capacity of handling 30.53mld and provisions had been made to provide 49,916 connections. By implementing this scheme, nearly 2,50,000 people will get benefitted.

(ii) UNDERGROUND SEWERAGE SCHEME IN VADAVALLI, VEERAKERALAM, KAVUNDAMPALAYAM AND THUDIYALUR

Vadavalli, Veerakeralam (4 wards), Kavundampalayam, Thudiyalur (10 wards) areas are divided into two packages for carrying out the works at an estimated cost of Rs.935.92 Crore and the work order is given to M/s.L&T Constructions,



Chennai and field survey for the same has been started. Once this project gets completed, 67,545 household connections will be given. Due to the implementation of this scheme,

nearly 4,00,000 people will get benefitted. This works will be completed within a span of 3 years.

(iii) UNDERGROUND SEWERAGE SCHEME IN VELLAKINAR, CHINNAVEDAMPATTI AND SARAVANMPATTI AREAS



An estimate has been prepared at a cost of Rs.357.84 Crore under AMRUT 2.0 Scheme (2) for the 10 wards in Vellakinar, Chinnavedampatti and Saravanampatti (part) and works will soon be commenced once technical sanction is accorded. By the time this project gets completed, 22,943 household connections will be given. Nearly 1,11,815 people will get benefitted through this scheme.

(iv) UNDERGROUND SEWERAGE SCHEME IN THE LEFT OUT AREAS

An estimate has been prepared at a cost of Rs.187.47 Crore under AMRUT 2.0 Scheme (1) for the 10 wards in the left out areas of Ondipudur Sewerage Water Treatment Plant of Coimbatore Corporation and is waiting for technical sanction. Once it is accorded works will get commenced soon.



By the time this project gets completed, 33,804 household connections will be given. Nearly 2,02,000 people will get benefitted through this scheme.

Also, in the areas where the underground sewerage connections are not available, necessary steps will be taken to provide the connections by accepting the request of the members of the council.

V. TRAFFIC MANAGEMENT

(i) INTELLIGENT TRAFFIC MANAGEMENT SYSTEM



Under Intelligent Traffic Management System, traffic management will be executed by improving the website and infrastructure through modern technology for the benefit of the public on city roads. The salient features of this scheme are mentioned below.

1. Plans to improve infrastructure and ensure safety on roads thereby reducing accidents.
2. Encouraging the pedestrians.
3. Increasing the usage of all modes of transport.
4. Planning roads and schedules for better transportation.
5. Increasing the revenue through parking lots.
6. Reducing the pollution and traffic congestion and increasing the average speed.

The final report of this project has been prepared and is being scrutinized by Anna University. Based on the scrutinized report a project report will be prepared and based on that the projects will be implemented soon.

(ii) DEVELOPMENT WORKS IN ACCIDENT PRONE ZONES

Based on the Integrated Project Management field surveys conducted in the areas coming under Coimbatore Corporation, 8 areas of the Corporation have been identified as frequent accident spots as per the recommendations of the consultants. Therefore, it is has been proposed to modify the infrastructure in the accident prone areas so as to avoid accidents by taking into consideration the inputs provided by the traffic management advisors.

(iii) AIR-CONDITIONED BUS STANDS



There are plans to improve the bus stands at the bus terminals in the Coimbatore Corporation area. Due to this, the elders, children and physically challenged people can wait for the bus without any difficulty. For this purpose, 5 bus stands will be modernised with air-conditioned

facilities by roping in public and private contributions.

(iv) INSTALLATION OF MODERN SPEED CONTROL DEVICES WITH SCREENS ON FLYOVERS

Due to rash driving of the public on the flyovers, there are frequent chances of vehicular accidents. To avoid this, modern speed control devices with screens will be installed at a cost of Rs. 10 lakhs by joining hands with the city police to monitor and control the speed of vehicles.



Because of this loss of life will be averted and accidents will be completely avoided.

(v) INSTALLATION OF SURVEILLANCE CAMERAS TO ENSURE PUBLIC SAFETY



Surveillance cameras will be installed in adequate numbers in all the important public places such as bus stands, Smart City Mission tanks, markets and other places of necessity to avoid crime and for security. This work will be executed at an estimated cost of Rs. 40 lakhs.

(vi) NON-MOTORISED TRANSPORT

Due to the use of vehicles in the corporation, changes in public practice, and excessive use of motor vehicles, the city's environment is getting polluted. Therefore, appropriate measures will be taken to promote non-motorized transport among the public in order to reduce environmental pollution. In continuation to this, works will be carried out as per the recommendations laid out by the Integrated Traffic Management Scheme to improve non-motorized transport facilities on 10 roads during this financial year.



(vii) DEVELOPMENT OF ROAD JUNCTIONS



Accidents continue to occur on various main roads and narrow / accident-prone road junctions coming under Coimbatore Corporation due to insufficient visibility and high density of vehicles to cross over. Therefore, in order to avoid accidents at road junctions and to reduce

the travel time in the interest of people, road junction development work will be carried out at a cost of Rs.2.50 Crores at 25 road junctions as recommended in the IRC.

(viii) TABLE TOP ZEBRA CROSSING AND SIGNAGE BOARD



Due to the increased number of vehicles and high density traffic on the main roads of Coimbatore Corporation, it is very difficult for pedestrians to cross the roads. Sometimes mishaps happen. Therefore, taking into consideration the future requirements and for

the pedestrians to cross the roads on prominent junctions easily, zebra crossing will be drawn at 42 places as recommended in the IRC guidelines at an estimated cost of Rs. 1.00 Crores and in addition to this sign boards, blinkers and painting the roads will be carried out to prevent road accidents.

(ix) INSTALLATION OF NAME BOARDS

Name boards with GPS guidance will be installed in all the roads of all the wards coming under the corporation limits so that the public can easily know the street and ward details.



(x) RADIAL ROADS



In order to ease the traffic congestion in the core areas of the Coimbatore Corporation, a proposal will be sent to the government to identify various main roads from the center of the city and thereby rehabilitate and widen the radial roads within the corporation to allow

vehicles to go to the outer parts of the city without affecting the traffic.

(xi) E - CHARGING STATIONS

The growing number of electric vehicles is bringing a wide range of benefits both to the environment and to the public. In order to intensify this further, charging stations are deemed to be necessary. Considering this, electric charging



stations will be installed at 10 places in the city with the financial assistance from the Union Government and also by roping in private contribution.

(xii) PARKING MANAGEMENT POLICY

Taking into consideration the ever increasing vehicular traffic, a policy will be devised to mitigate the hardships faced by public caused by parking of vehicles on road sides. This policy will have, as its guiding principles, improvement of parking places and regulation, making the road user friendly.

VI. SOLID WASTE MANAGEMENT

(i) CLEANING WORKS



5 JCBs will be procured, one JCB for each zone for clearing the earth mounds and roadside bushes in the areas of Coimbatore Corporation and 10 Bobcats, 2 Bobcats for each zone will be procured under the 15th Finance Commission scheme at an estimated cost of Rs 5.74 Crore.

The procurement of two road sweepers at an estimated cost of Rs.1.72 Crores is in progress to remove the silt from the road. Additionally, 3 road sweepers will be procured during this financial year at an estimated cost of Rs.2.56 Crore.

(ii) BINS FOR MUNICIPAL WASTES

100 GI trash bins of two ton capacity each will be procured at a cost of Rs.1.35 Crore under the 15th Finance Commission scheme and will be used for sanitation works.



(iii) 15TH FINANCE COMMISSION AND SWACHH BHARAT MISSION 2.0



Under Coimbatore Municipal Corporation Solid Waste Management scheme, a project report has been prepared at an estimated cost of Rs.176.06 Crore and the proposal has been sent to the government to get funds under the

15th Finance Commission and Swachh Bharat mission 2.0. Nearly 60 percent of the 1,100 tonnes of waste collected daily in the corporation areas is processed on the same day. In addition to this, the remaining solid waste will also be processed under 15th Finance Commission and Swachh Bharat mission 2.0. Scheme during this financial year.

- A proposal has been sent to the government for administrative sanction for the construction of additional garbage transit station at Sathy Road at an estimated cost of Rs.5.50 Crore.
- In the project to recycle about 17.68 lakh cubic meters of legacy waste dumped in the Vellalur dump yard by using bio-mining method, 9.4 lakh cubic meters of legacy waste will be recycled and 60 acres of land will be reclaimed and converted into Green Park during the initial phase.

Also, in the next phase, a proposal has been sent to the government for administrative sanction at an estimated cost of Rs.51.98 Crore to recycle the 8.28 lakh cubic meters of legacy waste which is spread across an area of nearly 53.8 acres. This project will be executed during this financial year.

- A project report has been sent to the government to obtain administrative sanction for the project of recycling the 100 tonne dry and wet waste and to produce bio-gas at the Vellalur dump yard at an estimated cost of Rs.37.83 Crore.

- Due to increasing urbanization, dumping of construction waste on corporation road sides and in the lakes is increasing. In order to avoid this, 100 metric tonnes of construction waste collected daily will be recycled at 'Construction Waste Recycle Centre' which will be implemented from the SBM 2.0 fund at an estimated cost of Rs.6 Crore and these works will be implemented during this financial year.
- Administrative sanction has been accorded for the implementation of works under the 15th Finance Commission Scheme at an estimated cost of Rs 29.75 Crore for handling about 300 tonnes of dry waste that gets accumulated within the limits of the corporation. These works will be implemented during this financial year.
- The project for manufacturing paver blocks with the byproduct that is obtained by incinerating the 200 tonnes of dry and wet waste collected daily will be implemented during this financial year at an estimated cost of Rs.45.00 Crore by roping in private contribution.
- In order to implement the recommendations laid out by the Hon'ble National Green Tribunal, the infrastructure works for setting up of 34 Micro Compost Centres have been completed at an estimated cost of Rs.1.62 Crore to prevent the open dumping of waste at the Vellalore dump yard and in the 15 Micro Compost Centres, machines that can couple grinding and converting into dregs have been procured along with the conveyor belts at an estimated cost of Rs.2.70 Crore and brought into use. Also, by having been procured 9 baling machines at an estimated cost of Rs.1.00 Crore for handling dry waste, 46 tonnes of waste per day has been processed in micro compost centers and dry waste sheds and the amount of waste going to Vellalur dump yard has been reduced.

(iv) OPEN DEFECATION FREE CORPORATION

In order to, declare the Coimbatore Corporation as the best Open Defecation-Free Corporation, the following activities will be implemented.

(a) Individual House Hold Latrine

It has been determined to construct 500 Individual Household Latrine in the corporation under Swachh Bharat Mission 2.0 for the year 2022 – 23. For executing this work, Rs.30,000 per toilet has been allocated as project estimate amount. In this, Rs.4,000/- as a grant from Union Government, Rs.2,667/- as a grant from the State Government and Rs.2,667/- as the Corporation's share has been fixed.



In the initial phase, work orders have been issued to 360 persons and works are underway.

(b) Community Toilets and Public Toilets

Under Coimbatore Corporation's Swachh Bharat Mission 2.0 for the year 2022 - 2023, construction of five community toilets at a cost of Rs.1.33 Crore and three public toilet at a cost of Rs.1.01 Crore totaling Rs 2.34 crores is underway.



(c) People's Movement for Clean Cities

In pursuant to the guidance laid out by the Hon'ble Minister of Municipal Administration and Water Supply Department, Additional Chief Secretary to the Government, Municipal Administration and Water Supply and Director of Municipal Administration, for making the Corporation a beautiful, happy and healthy city, under the People's Movement for Clean Cities program, intensive cleanliness drives are conducted on second and fourth Saturdays of every month and on third Wednesdays in schools awareness campaign on solid waste management and cleanliness is being conducted to achieve this goal.

(v) PROCUREMENT OF VEHICLES UNDER SWACHH BHARAT MISSION 2.0



In order to, speed up the rendering of services to the people of the Corporation, administrative sanction has been accorded by the Director of Municipal Administration, to purchase the following vehicles under the Swachh Bharat Mission (SBM 2.0) for the financial year 2022 –

2023. During this financial year, all these vehicles will be procured and brought into full use.

- A Poclain machine will be purchased at an estimated cost of Rs.0.69 Crore.
- 10 numbers of Skid Steer Loader machine at an estimated cost of Rs.3.86 Crore.
- 4 numbers of Excavator cum Loader machine at an estimated cost of Rs.1.88 Crore.

- An Amphibious vehicle with a capacity of 30 – 50 Hp and 6 CM which can be operated both on land and water at an estimated cost of Rs.0.45 Crore.



- 2 Nos. of 4.50 to 6.0 cubic meter capacity modern Road Sweeper Vehicles for cleaning the main roads will be procured at an estimated cost of 1.72 Crores.
- Procurement of 100 Battery Operated Vehicles to transport the household waste to compost yard at an estimated cost of Rs.2.53 Crore.

Once these vehicles are fully operational, solid waste management will be carried out in full swing without any delay.

(vi) JETTING WATER WASH MACHINE

Coimbatore Corporation will provide five Jetting Water Wash Machines at an estimated cost of Rs.65 lakhs, one vehicle for each zone for cleaning the public toilets.



(vii) PLASTIC GRINDING MACHINE

Plastic grinding machine will be installed at an estimated cost of Rs.20 lakhs to avoid environmental pollution by slamming drinking water and other plastic bottles used by the public at the collection point and segregating the waste then and there separately. Based on the usage, it will be installed in all the zones of the corporation.

(viii) MEENDUM MANJAPAI (YELLOW CLOTH BAG)



In order to avoid the usage of single-use plastic totally and to improve the environment, Hon'ble Chief Minister of Tamilnadu's **"Meendum Manjapai"** scheme is being implemented on full swing in the Coimbatore Corporation. Through this, awareness has been created to the public, business organizations, educational institutions and resident welfare associations through People's Movement for Clean Cities. In addition to this, nearly 30,000 yellow cloth bags have been procured with the contribution from private concerns and the same have been provided at free of cost to the public. A special team of officers has been formed to detect, confiscate and fine those who sell single-use plastic and thereby in the last three months 4 tons of plastic has been confiscated and a fine of Rs.9,49,200 has been imposed. Preparatory works for the construction of plastic roads by using the confiscated plastic has been started.

It is proposed in this financial year to distribute 1,00,000 number of yellow cloth bags to ensure the usage of one time use plastic is fully eradicated.

VII. SMART CITY MISSION

In the Smart City Mission scheme to develop the cities in India, Coimbatore



Corporation participated in the various competitions with 100 cities across India in the first stage and was selected as 13th place in India and 1st place in Tamil Nadu in the year 2016 due to its excellent planning features.

The allocation of funds received by the Corporation for Smart City Mission scheme is Rs.1000 Crores. In this the Central Government's allotment is Rs.500 Crore and the State Government allotment is Rs.500 Crore of which Rs.490 Crore has been received from the Central Government and Rs.500 Crore from the State Government.



A total of 54 works have been taken up under this scheme out of which 39 works have been completed. The remaining 15 works are in progress.

(i) WORK IN PROGRESS AT PRESENT

A project to improve the tanks in Coimbatore was proposed and work was undertaken to rejuvenate and improve the banks of the tanks. On the banks of the tanks there is a separate walking track, cycle track, green paths with trees on both sides, and seating and shade for the public. The banks of these tanks are beautified with colourful plants and gardens. Also, facilities such as Sewage Treatment Plant, bird-watching sites, facilities for practicing yoga, meditation to improve people's health, games, visitors' hall and the space for parking vehicles are being carried out. By 30.04.2023 all these works will be completed and brought to public use. The details of the work are as follows:

- Renovation and improving the banks of Big Tank – Rs.62.17 Crore
- Renovation and improving the banks of Valankulam Tank – Rs.67.86 Crore
- Renovation and improving the banks of Selvampathi and Kumarasamy tanks – Rs.31.25 Crore
- Renovation and improving the banks of Krishnampathy tank – Rs.19.36 Crore
- Renovation and improvement of Kurichi tank - Rs.52.16 Crore
- Conversion of Race Course Road into Model Road – Rs.40.67 Crore
- Disposal of legacy waste accumulated at Vellalur dump yard by bio-mining method – Rs.60.11 Crore
- Integrated Command and Control Centre – Rs.14.11 Crore
- Smart City Experience Centre – Rs.3.00 Crore
- Movie on water – Rs.3.00 Crore
- Knowledge & Study Centre – Rs.2.50 Crore
- Non Motorised Transport – Rs.7.40 Crore
 - Big Bazar Street – Rs.1.85 Crore

- Raja Street – Rs.1.69 Crore
- Nanjappa Road – Rs.1.60 Crore
- Crosscut Road – Rs.2.26 Crore

All measures are being taken to keep the scheme alive by covering the maintenance costs through the revenue generated by exploring and implementing revenue generating projects in the tanks that come under Smart City Mission scheme.

(ii) LIQUID WASTE MANAGEMENT IN SMART CITY MISSION TANKS



Under the Smart City Mission Scheme of the Coimbatore Corporation, the development and renovation works at Periyakulam, Selva Chintamani, Valankulam, Selvampathi, Kumarasamy, Kurichi and Krishnampathytanks are nearing completion. In this work, 4mld, 3mld and 1mld waste water treatment plants have been set up in Periyakulam, Valankulam and Selva Chinthamanitanks respectively to treat the sewage that gets mixed in the waterways coming to these tanks and steps have been taken to mix the purified water from the treatment plants in Periyakulam and Selva Chintamanitanks through wetlands.

(iii) KNOWLEDGE AND STUDY CENTRE



The knowledge and study centre started Under Smart City Mission at Aadis street has been constructed at a cost of Rs.2.50 Crore and will be operational from this month for the benefit of the students preparing for the competitive examinations and the general

public.

Also, during this financial year, various libraries which are not functional will be refurbished and made available for public use. For this purpose, a sum of Rs.50 lakhs will be earmarked.

VIII. TOWN PLANNING SECTION

“Eyes full of green color

Making visually beautiful

Let the soil flourish and the people prosper

Let the city be green

Happiness will come every day.”

(i) SEMMOZHI POONGA



As stated by our Hon'ble Chief Minister of Tamil Nadu in the budget for Tamil Nadu for the financial year 2023 – 24, the '**Semmozhi Poonga**' announced for Coimbatore will be set up in two stages at a sprawling area of 165 acres in the Central Prison complex. In the first phase, it will

be set up with world class facilities at an estimated cost of Rs.172.00 Crores on an area of 45 acres to protect nature, and to provide better environment, education, research and entertainment based on the needs, convenience and welfare of the public and students. Kurinchi Vanam and Semmozhi Vanam which are of historical importance will be set up in this park. In addition to this, Pollen Park, Water Park, Herb Park, Aromatic Park, Rock Park, Bamboo Park, Children's Park, Flower Park and Forest will also be set up. Green buildings will be constructed along with indoor stadium, outdoor stadium; multi-level car parking and other such facilities will also be constructed. Works will be started at an estimated cost of Rs.86.00 crores in the first phase during this financial year.



(ii) GREENSCAPING THE CITY



In order to make the Coimbatore city look green, afforestation is being done at the reserved sites belonging to the government with private participation by adopting Miyawaki method at 75 places to an extent of 49.26 acres area during the financial year 2022 – 23 and now

maintenance works are being carried out. During this financial year, afforestation works will be carried out in 100 places additionally by planting 1 lakh trees.

(iii) EMBELLISHING THE CITY

Cultural and artistic colorful paintings are being painted in the highly populated areas of Coimbatore Corporation like Gandhipuram Flyover, 100 Feet Road and Avinashi Road. During this financial year, artistic colourful paintings will be painted in all the prominent public spots of the city. This makes the people's eyes and minds happy.



Street art was painted on 6 buildings in and around Ukkadam area including high-rise flyovers and government buildings. 6 more buildings will be painted with street art during this financial year.

(iv) ISLAND GROUNDS

During the year 2022 – 23, parks are created and maintained on 9 islands with private contribution. In this financial year, island parks, artificial springs, cultural and artistic sculptures will be set up at 20 places.

(v) FENCING RESERVED SITES



Based on the allocation of Rs.1.97 Crore to the Coimbatore Corporation by the district administration under the government land recovery and conservation scheme, teams were formed and encroachments were removed from 37 public reserved sites that had been encroached for a long time and 24.28 acres of land worth about Rs. 247.70 Crore was recovered and fenced with barbed wire. In continuation of these works, encroachments will be cleared in all public reserved sites and barbed wire fences will be erected and secured.

During the year 2022 – 23, 1233 items of public reserved sites are sub-divided and renamed in the name of corporation. For the rest of the places, steps will be taken to carry out the sub-division by revenue department during this financial year.

(vi) GEO MAPPING

Geo-mapping survey of all the properties belonging to Coimbatore Corporation, including lands, buildings, parks, playgrounds, community halls, public reserved sites and water bodies has been carried out through satellite and steps have been taken to publish the 1713 places in the government gazette.

(vii) SCHEME ROADS

The following scheme roads are proposed to be constructed in the areas coming under the limits of Coimbatore Corporation during this financial year. Rs.140.00 Crore rupees have been earmarked to receive from the Infrastructure and Amenities Fund for executing this project.

- North Zone, Ward No.4, Saravanampatti Extension Development Scheme No.5, 60 feet wide scheme road from Anna Nagar to Sathyamangalam Road via GKS Nagar.
- 60 feet wide scheme road for West Zone, Vadavalli Extension Development Scheme No.4,5,6.
- 80 feet wide 'BB' scheme road from Govt. Hr. Sec. School, Sundakamuthur to Tamil Nadu Housing Board Unit under South Zone, Sundakamuthur Extension Development Scheme No.5
- 60 feet wide scheme road under East Zone, Singanallur Extension Development Scheme No.3

(viii) PALM TREES

As the roots of the palm tree, the state tree of Tamil Nadu, act as a natural barrier to prevent soil erosion, it has been planned to plant 10,000 palm trees on the banks of ponds, pools and water bodies located in this corporation area under the Tamil Nadu Government's '**Palm Cultivation Scheme**'.



(ix) BUTTERFLY PARK (LEPIDOPTERARIUM)



The Kumaraswamy tank has been rehabilitated under the Smart City Mission Scheme and is being used by the public. Possibilities have been identified for setting up a butterfly park to attract children's attention on the banks of this tank. Based on this, Butterfly Park will be set up during this financial year, which will be first time in Coimbatore District.

IX. HEALTH SECTION

**“If the body perishes, so does Prana
Nor will the Light of Truth be reached;
I learned the way of preserving my body
And so doing, my Prana too”**

If you make the body a temple, the mind becomes divine. There is not even an iota of doubt that the corporation will work to develop and fine-spun various schemes during this financial year in the health section which will contribute for leading a prosperous life.

(i) ADDITIONAL URBAN PRIMARY HEALTH CENTRES

32 Urban Primary Health Centres are functioning under Coimbatore Corporation. As per the guidelines laid out by the National Health Authority, each centre should at least comprise of 50,000 people. Actions have been taken to set up 12 new Urban Primary Health Centres based on the population of the Coimbatore Corporation and approval has been given to set up a new Urban Primary Health Centre at Maniyakaranpalayam during the financial year 2022 - 2023. By setting up new Urban Primary Health Centre in this area, nearly 60,000 people who are residing in this area will get benefitted.

Due to this, the travel by public and patients to Ganapathy which is at a distance of 2 kms and to Vellakinar at a distance of 5 kms can be averted and they can get themselves treated in this centre. This work will be completed during this financial year at an estimated cost of Rs.65 lakhs and brought into use.

In addition to this, steps have been taken to construct 5 new Urban Primary Health Centres additionally based on the increasing population in the areas that come under the limits of the corporation.

(ii) ADDITIONAL WORKERS IN URBAN PRIMARY HEALTH CENTRES



20 nurses, 16 city health nurses and pharmacists have been recruited for vacancies on contractual basis which remained vacant in Urban Primary Health Centers in the Coimbatore Corporation and the salary of the said workers are being paid from the General Fund of the

corporation. Due to this, the people are being benefitted from the uninterrupted health services.

(iii) URBAN WELLNESS CENTRES

The construction of 64 wellness centres coming under 32 Urban Primary Health Centres will be executed at an estimated cost of Rs.16.66 crore. Out of which 45 centers have been completed and brought into use. The construction of 19 wellness centres will be completed and brought to use by May 2023.



Also, in order to provide human resources to the 45 wellness centres where construction works are completed, one medical officer, nurse, health inspector and multi-skilled health technician will be appointed through Coimbatore District Health and Welfare Association.

(iv) DEVELOPMENT WORKS AT URBAN PRIMARY HEALTH CENTRES

“Disease, its cause, what may abate the ill:

Let the leech examine these, then use his skill.”

By going with the words of the kural by the saint poet Thiruvalluvar, the Hon'ble Chief Minister of Tamil Nadu has announced the pioneering projects such as "MakkalaiThediMaruthuvam", "NammaiKakum 48", and Wellness Centers etc.so as to provide uniform medical facilities to all the people. On behalf of the people of this city, I would like to express my sincere gratitude to the **Hon'ble Chief Minister** of Tamil Nadu at this juncture.

(v) COMMUNITY URBAN HEALTH CENTRES



Improvement works at an estimated cost of Rs.6.25 crores under National Urban Health Mission (NUHM) scheme are being carried out in 5 upgraded urban primary health centres in the Corporation area. These works will be completed

and buildings brought in the public use in this financial year.

With these, treatments to the inpatient and outpatient can be given at these centres. Thus, referring the pregnant mothers to the Government Hospitals will become needless by conducting deliveries in the Urban Primary Health Centres.

(vi) MAKKALAI THEDI MARUTHUVAM



Under MakkalaiThediMaruthuvam scheme, targets have been fixed to carry out medical tests for 77% people living within the limits of the corporation and as on date 12,10,031 people have been tested. Out of this, 72,894 people had been diagnosed with hypertension, diabetic or both and medicines are delivered at their door steps. Also, out of this 9,289 were treated with physiotherapy. 14 persons were diagnosed with renal failure and dialysis packages are provided to them.

NEW SCHEMES

Cell counter machines will be procured and established at an estimated cost of Rs.75 lakhs for carrying out blood sample tests to the pregnant mothers to ensure safe delivery at the 32 Urban Health Primary Centres functioning under Coimbatore Corporation.

During this financial year, CCTV cameras will be fixed at the 32 Urban Health Primary Centres.

A new vehicle will be purchased for receiving the medicines from Tamil Nadu Medical Services Corporation and delivering the same without any hindrance to all the Health Centres.

Generator facilities will be provided at a cost of Rs.0.30 crore to the nine health centres housed with operation theatre facilities functioning under Coimbatore Corporation. For the remaining 23 health centres, UPS, facilities will be installed at an estimated cost of Rs.14 lakhs.

In order to provide safe drinking water facilities to the 32 Urban Primary Health Centres, Water Doctor Machines will be procured and installed at an estimated cost of Rs.16 lakhs. Due to this, the public and the patients who come to these centres for undergoing treatment will be highly benefitted.

(i) STREET VENDORS



A target of 21,619 roadside vendors in Coimbatore Corporation has been set, out of which 23,573 persons have been identified, and applications have been received from them. Of which Rs.10,000/- per person were given for 10,112 persons in first installment, Rs.20,000/- per person for 2,450 persons in second installment and Rs.50,000/- per person for 20 persons in the third installment. A total of 12,582 people got benefited from this loan assistance. Also, during this financial year, suitable locations for roadside vendors will be identified and declared as vending zones.

(ii) ANIMAL BIRTH CONTROL AND RABIES VACCINATION CENTRE

A survey of stray dogs has been conducted in the Corporation and it has been found that there are 1.21 lakh stray dogs. 3320 stray dogs found roaming around the streets in the corporation areas have been caught and sterilized. Also during this financial year, steps will be taken to establish two neutering centres for stray dogs in North and South Zones at an estimated cost of Rs.50 lakhs. Through the neutering centres, 5000 stray dogs will be sterilized during this financial year.



(iii) SHELTER FOR HOMELESS

In order to take care of the welfare of the homeless in the corporation area, a shelter with all modern facilities is being constructed under the National Urban Livelihoods Mission at an estimated cost of Rs.1.40 crore at Kadalaikara road. Once this work gets completed, 100 homeless will get benefitted.



In addition to this, places will be identified in the East and North Zones for constructing shelters for homeless so that 2 more shelters will be set up during this financial year.

(iv) RECREATION CENTRE

Taking into consideration the welfare of the corporation workers, recreation centre has been created and brought to use for the underground sewerage workers in the West Zone. Due to this, the workers get relieved from mental stress and also are able to undertake tasks with renewed vigor. This scheme will further be expanded and 4 new recreation centers will be set up in each of the other four zones at an estimated cost of Rs. 50 lakhs in this financial year.

(v) BIRDS PARK

A park for birds will be developed under Public Private Partnership on an area of two acres at VOC Park coming under the limits of Coimbatore Corporation. This park will exhibit and maintain more than 60 bird species, exotic birds and domesticated animals.

Various learning apps will be installed in this park to improve the knowledge of the children.

(vi) MOBILE TOILETS

A Mobile Toilet is planned to be introduced in Coimbatore Municipal Corporation areas at a cost of Rs.32 lakhs to provide adequate toilet facilities in various commercial areas, festivals, meetings and in the areas where the density of the traffic is high.

**(vii) HOPE PARK**

For the first time in the city, it has been planned to make the park accessible to the people from all walks of life. Various facilities for differently-abled persons, special children, etc. are to be implemented in this park. The park will be set up at an estimated cost of around Rs.1.00 crore with public and private contributions.



X. EDUCATION SECITON

**“Floods will not carry away
Fire cannot destroy it
Nor even a king can take it
Even if it is given, knowledge will not decrease....”**

These are prudent words from the great work Viveka Chinthamani. Aiming to cater to the need of education to today’s younger generation with technological developments.

84 Corporation Schools are functioning under Coimbatore Corporation administration. A total of 24,777 students are being taught. 1417 teaching and 92 non-teaching staff members are working. 78 Noon Meal centres are functioning in these schools. Also, 13,867 students are studying in the 64 schools that are functioning in the added areas of the corporation. All the building maintenance and basic facilities of these schools are being done by the Corporation administration.

- The following is the pass percentage of the corporation schools in the public examination for the academic year 2021-22

• X Standard	-	87.77%
• XI Standard	-	87.57%
• XII Standard	-	92.17%

- During this academic year (2022-23) with the target of 100% pass, 24 vacant Post Graduate Teacher posts in the Higher Secondary Schools have been filled through direct appointment of the candidates recommended by the Teachers Recruitment Board.

(i) HONOURABLE CHIEF MINISTER'S BREAKFAST SCHEME



Mostly students from humble background get themselves admitted in the government schools for education. Due to the large number of students from classes I to V who come to school without having breakfast in the morning, their health is weakened due to mal nutrition. Hence

the learning ability decreases. Due to this, the historic **Hon'ble Chief Minister's** Breakfast Program has been started from 15.9.2022 and breakfast is being provided to the students studying from classes 1 to 5.

In the first phase, the scheme was started from 15.9.2022 in the 62 primary schools of the erstwhile Coimbatore Corporation areas and is running smoothly till date. A total of 7255 students are being benefitted under this scheme.

At present, from 1.3.2023 this scheme has been implemented to 59 corporation primary schools in the newly added areas and 7961 students are being benefitted. As of today, a total of 15,216 students are benefiting daily from the Chief Minister's Breakfast Scheme.

(ii) MODEL SCHOOL

The model school sanctioned for Coimbatore district is at present functioning at R S Puram Corporation School. Infrastructural facilities and essential facilities are being provided for this school from the Corporation funds at an estimate of Rs.1.10 crore under the '**Namaku Name**' scheme. Further additional facilities will be provided in the school at the cost of Rs.2.00 crores in this financial year. The facilities like kitchen, separate dining halls for boys and girls, room for the cook, store room will be provided in the school.

(iii) INFRASTRUCTURE WORKS IN SCHOOLS

During the financial year 2022-23 infrastructural works are undertaken in the corporation schools at an estimated cost of Rs.15.59 crores. In this, construction of basic infrastructure facilities and toilets is being carried out at a cost of Rs.7.51 crore from the Corporation Education Fund and Rs.8.08 crore under the 'Namaku Name' scheme.

(iv) SPECIAL PROGRAMS IN CORPORATION SCHOOLS

- Library books worth about Rs.16 lakhs have been provided to all the schools of the Corporation to promote the habit of reading books among the students of the Corporation schools.



- "The Hindu - Young World and Dhinakaran - Vetrikodi" newspaper annexes are provided to all the schools for the use of all the students of the Corporation.

- For the students of Corporation schools who are going to appear for Class 10, Class 11 and Class 12 Public Examinations in March/April 2023, evening snacks are provided during evening special classes.
- During the academic year 2022 - 2023, all the students of the eleventh and twelfth standards of the corporation Higher Secondary Schools have been given computer training in "Python program".

NEW SCHEMES

(i) AUGMENT AND VIRTUAL REALITY



In order to enhance the Interactive Learning among the students studying in corporation High and Higher Secondary Schools Augmented Reality and Virtual Reality technology will be introduced. Steps will be taken to allot a sum of Rs. 20 lakhs during this financial year for this purpose.

(ii) HI-TECH LABS

Hi-tech computer labs with internet facility have been set up for the academic advancement of students in the Government Higher Secondary Schools. As such, in the initial phase, Hi-tech laboratories will be set up in 6 Higher Secondary Schools with a student strength of 700 and above from the Education Fund at an estimated cost of Rs.1.20 crore during this financial year.



(iii) SMART CLASS ROOMS

In teaching practice, when lessons are created through software and teaching is done on classroom screens through computers, it becomes easier for the students to understand the concepts of the lessons. Therefore, smart classrooms will be set up in 25 schools of the corporation at an estimated cost of Rs.60 lakhs during this financial year.

(iv) HOUSES IN CORPORATION SCHOOLS



In order to facilitate the participation of students in Co-curricular and Extracurricular activities in the Corporation schools, the students will be divided into groups named Kurinji, Mullai, Marutham and Neythal and various competitions such as art, speech contests, essay competitions, painting competitions, sports competitions and other art-related competitions among them, at Corporation schools level, district and state level, and adequate training will be provided to win the competitions.

(v) SPORTS COMPETITIONS FOR SCHOOL STUDENTS

Inter-school sports competitions will be conducted to bring out the individual talents of the students studying in the corporation schools. This will enable them to mingle with the students from other schools and thereby develop their skills too.



(vi) IDENTITY CARDS AND BELTS FOR ALL THE STUDENTS



The 38,638 students studying from standard 1 to 12 in the corporation schools will be provided with Identity Cards and Belts at an estimated cost of Rs. 35 lakhs during this financial year.

(vii) DEVELOPMENT OF SPORTS SKILLS

In order to improve the sports ability of students studying in the 28 High and HigherSecondary Schools of the corporation, sports equipments will be provided at an estimate of Rs. 30 lakhs and training will be done with the help of physical directors and physical education teachers working in the schools.



By selecting the students who are interested and qualified in the traditional sports of Tamils such as Silambam, SurulVeechu, Vaal veechu and martial arts such as Judo, Karate, Taekwondo from the High and Higher Secondary Schools of the corporation and also appointing 5 qualified instructors at a cost of Rs.6 lakhs on temporary basis and training will be provided to them in the forthcoming academic year.

In order to encourage the students who are selected to participate in sports and other fields at the national and international level, a sum of Rs.5 lakhs has been allocated to meet their travel and accommodation expenses from the corporation fund.

A band master will be appointed on temporary basis in the three schools where the music troupe is established and training will be provided to the troupe. During this financial year, a sum of Rs.3 lakhs has been allotted for this purpose.

(viii) VEGETABLE GARDEN

A sum of Rs.5 lakhs has been allocated to set up vegetable gardens in all the corporation schools and to use the vegetables grown in them to cook nutritious meals in the schools.

**(ix) SAFETY MEASURES IN SCHOOLS**

The corporation will install CCTV cameras in 17 Higher Secondary Schools and 10 High Schools to ensure the safety of students. For this purpose, CCTV cameras will be installed in the corporation schools at an estimated cost of Rs.50.00 lakhs.

(x) PROTECTED DRINKING WATER

In order to provide hygienic and clean drinking water to the students studying in the corporation schools, it has been planned to install modern drinking water treatment equipments in all the schools at an estimated cost of Rs.1.00 crore. In addition to this, the existing Water Doctor equipments will be repaired and brought to use at an estimated cost of Rs. 20 lakhs during this financial year.

(xi) MAKKALAI THEDI NOOLAGAM (BOOKS ON WHEELS)

This mobile library is looking for your homes that carry the world in the palm of your hand with many colors and forms.

**“Come to the door of the house
To open the doors of the soul”**



To give strength to the thoughts of the noble Chief Minister who is working relentlessly, the Coimbatore Corporation has launched a pioneering project called **“Makkalai Thedi Noolagam”** for the first time in our state. A special vehicle has been designed

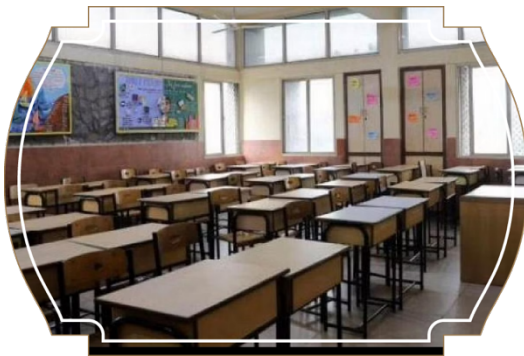
exclusively for this at a cost of Rs.30 lakhs with air conditioning, light and sound systems, uninterrupted power supply, outdoor seating, book shelves with approximately 2500 books, e-library management facility, quick reference code facility, and much more.

This mobile library will visit school campuses, shopping malls, prominent areas and places where important events are being held for the benefit of the school and college students and the general public. With its success, one more vehicle will be commissioned during this financial year at an estimated cost of Rs. 25 lakhs.

Further, many libraries that are defunct will be renovated and brought to public use. New ones will be set up wherever they are needed.

(xii) MATHS PARK

In order to make the students learn mathematics easily, a "Ramanujam Maths Park" named after the great mathematician Ramanuja will be set up in the next financial year at a cost of Rs.30 lakhs at V.O.C Park coming under Central Zone's Ward No.83.

**(xiii) PROCUREMENT OF NEW TABLES AND CHAIRS FOR SCHOOLS**

After the corona pandemic, the number of students enrolling in corporation schools has increased. Rs.1.00 crore will be provided to schools for the replacement of broken desks, chairs and also for additional new chairs and desks for schools.

(xiv) ADDITIONAL SCHOOL BUILDINGS

In order to enhance the learning skill of the students studying in the Corporation schools, works will be undertaken to provide basic infrastructures and additional buildings as also maintenance works at an estimate of Rs.25 Crores.

(xv) NEW COMPUTERS

Nowadays computer knowledge has become highly indispensable. And it is highly helpful to learn the world at the finger tips. Considering this, a sum of Rs.1.00 crore has been allotted for installing new computers in the schools as required.

(xvi) INCINERATOR MACHINE

Napkin incinerators will be installed at a cost of Rs.12 lakhs in all the Corporation High and Higher Secondary Schools to maintain the health and hygiene of the girl students.

**(xvii) RENOVATION OF ANGANWADIS**

40 Anganwadi Centers have been identified in the Corporation areas which are in a highly dilapidated condition. In the first phase of this financial year, 20 Anganwadis will be renovated at a cost of Rs.4.00 crore and will be dedicated for the use of children.

(xviii) 100 PERCENT MARKS

Rs.5000 will be given away as incentive to students of Corporation schools who score 100% marks in atleast one subject in the Public Examination. Because of this gesture, in future, the students will concentrate more on studies and be benefited.



(xix) INCENTIVES TO BEST TEACHERS



Rs.5000 incentives will be given to the teachers who teach and take efforts to make the students of 10th and 12th standards in their classes to pass with 100% marks in the Public Examination.

XI. COUNCIL SECTION

(i) WARD DEVELOPMENT SCHEME FOR COUNCILLORS

People in their wards have been requesting the Councilors to carry out various development works. So as to fulfill it, **“Councillors Ward Development Project”** will be introduced to carry out the development works for the people.

A sum of Rs. 50 lakhs will be allocated to each Councillor and the works will be carried out.

(ii) AUTOMATED NOTE TAKER MACHINE

During the council meetings held every month, a special software tool will be installed in the council hall for automatic typing in Tamil to avoid the delay caused by typing in Tamil to record the suggestions and opinions expressed by the councillors regarding the development works of the corporation which is done through shorthand.

(iii) COUNCILLOR AWARD



As mentioned in the budget 2022 – 23, 10 councilors who have rendered excellent service to the public in the Coimbatore Corporation were honoured with an award on the Republic Day celebrations. Also, steps will be taken to encourage the Councilors in the coming year by honoring them with Councilor Award during the Independence Day Celebrations. The selection will be based on their attendance at the council meeting, giving constructive suggestions in the council meeting, creating awareness among the public about the segregation of garbage collected daily in the ward into bio-degradable and non-biodegradable, tax collection works including

property tax, Namakku Naame Thittam, solid waste management, their involvement in retrieving the reserved sites and maintenance of the same, and their goodwill among the public.

(iv) TRAINING FOR COUNCILLORS

On 02.03.2022, all the newly elected members of the Council were given training on the duties to be performed by them as councillors. Also, it is planned to continuously provide refresher training to the councillors and thereby making them to involve themselves in the service of the public.

(v) HONOURABLE MAYOR'S DISCRETIONARY FUND

In order to rectify the defects pointed out by the public during both the Honourable Mayor's field inspection and the grievance redressal meetings, "HONOURABLE MAYOR'S DISCRETIONARY FUND" will be introduced in this financial year. Rs.1.00 crore has been allotted for this fund.

XII. GENERAL SECTION

(i) HUMAN RESOURCE MANAGEMENT

(a) TRAINING FOR CORPORATION STAFF

A sum of Rs.10 lakhs has been allotted during this financial year for providing training to all the rank and file working in the Coimbatore Corporation in relation to their departmental tasks and improving their work skills through the Tamil Nadu Institute of Urban Studies.

Further, Rs. 50 lakhs has been allotted during this budget to train about 2300 permanent sanitary workers working in this corporation through Tamil Nadu Institute of Urban Studies so as to improve their skills.

(b) EMPLOYEE BENEFIT EXPENSES

In order to allot flats to the officers and employees who request for allotment of flats in the Coimbatore Corporation, it has been proposed to identify the places owned by the Corporation to construct flats and allot flats to the employees on the basis of rent fixed by the Government so as to protect the welfare of the employees of the Corporation because there is currently insufficient flats in the Corporation. Also, 12 dilapidated flats belonging to the corporation will be repaired at an estimated cost of Rs.1.00 crore during this financial year.

(c) FULLY AIR-CONDITIONED AUDITORIUM

Steps will be taken to construct an air-conditioned conference hall with a seating capacity of 200 people at an estimated cost of Rs.1.00 crore for conducting the training and study meetings for the medical and non-medical staff working in the Urban Primary Health Centers of the Corporation.

(d) PENSIONERS' WELFARE

The Coimbatore Corporation is working with great concern for the welfare of the families of retired employees who have worked day and night for the development of the Corporation.

There was a long pending arrear of pension for the retired/expired employees/family pensioners of Coimbatore Corporation. Rs.13.20 Crores outstanding for the financial year 2022-23 and Rs.29.00 Crores pension benefits have been fully disbursed to 211 pensioners till date.

Considering the decay of 2915 Service Registers of the retired employees of Coimbatore Corporation, scanning of 80 registers containing records of 5018 pensioners has been done on contract basis through "ELCOT" and 321775 pages have been scanned and preserved. This will facilitate future audit of pensioners' work records and audit records. This will enable faster service to the pensioners.

Also, under the Contributory Pension Scheme for the employees working in the Coimbatore Corporation, along with the outstanding amount of Rs.10.54 crores for the financial year 2022-2023, the administrative dividend amount of Rs.16.41 crores has been fully paid till date.

(ii) AWARDS

Coimbatore Corporation has been honoured with the following certificates and awards by the Union Government and the Government of Tamil Nadu in appreciation of the various projects, development works, 24-hour drinking water scheme works, and excellent schools and also for achieving more than the target collection in Flag Day collection.

- On 26.1.2023, the Hon'ble Governor presented the Commissioner with a Certificate of Appreciation and a Shield for exceeding the target in the Flag Day collections in Tamil Nadu, in the presence of Hon'ble Chief Minister of Tamilnadu at the Republic Day functions held at Chennai.



- On behalf of the Union Government, an award was presented for the implementation of the e-Governance in the 24-hour drinking water project works on 09.12.2022 in a function held in Guwahati at Assam.

- In a function held at Chennai on 8.3.2023, Hon'ble Minister of Municipal Administration, Urban and Water Supply presented a Certificate of Appreciation for the successful implementation of the Community Toilet/Public Toilet QR Code system in the year 2022 under the Swachh Bharat Mission 2.0 project.

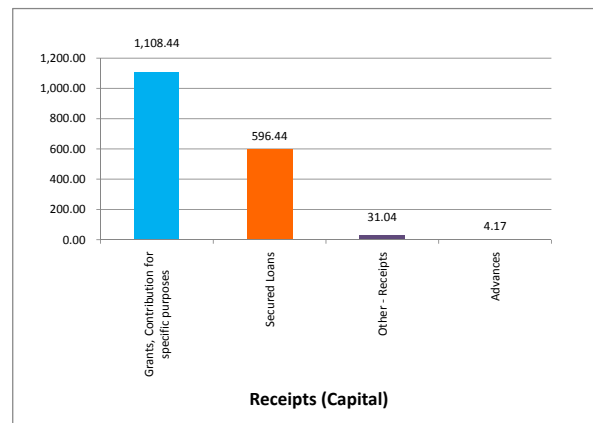
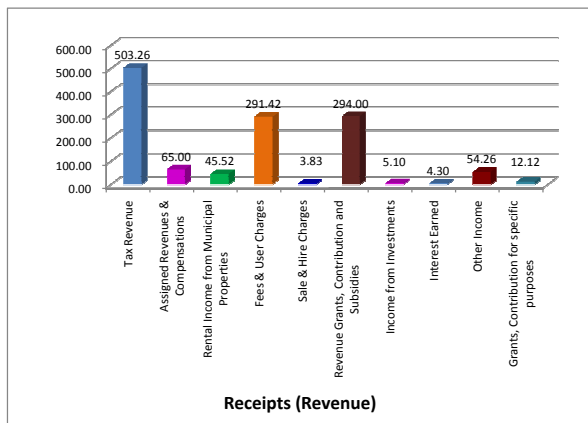


- An award was conferred for introducing 'Best Geospatial Information Application App' to monitor 24-hour drinking water project works.
- In the list of best schools in Coimbatore district for the academic year 2020 - 2021, two schools namely Papanaiyakan palayam Middle School and Shahjahan Nagar Middle School were selected as the best schools and were awarded by the Hon'ble Minister of School Education on 5.12.2022.

ABSTRACT OF GENERAL FUND, WATER SUPPLY & DRAINAGE FUND AND ELEMENTARY EDUCATION FUND

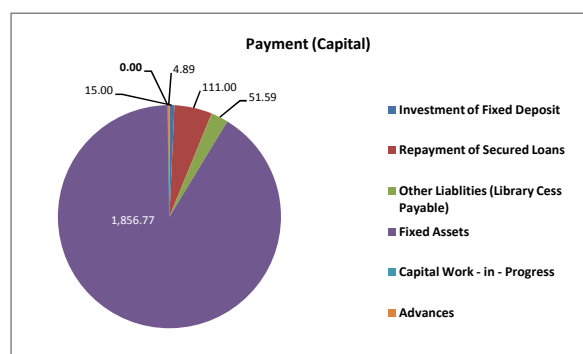
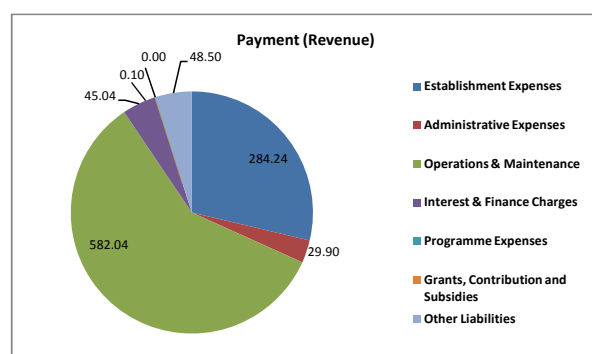
Rs. In Crore

Receipts (Revenue)	Code	GF	WS	EEF	TOTAL
Tax Revenue	110	294.51	124.50	84.25	503.26
Assigned Revenues & Compensations	120	65.00	0.00	0	65.00
Rental Income from Municipal Properties	130	45.52	0.00	0	45.52
Fees & User Charges	140	103.40	188.02	0	291.42
Sale & Hire Charges	150	3.83	0.00	0	3.83
Revenue Grants, Contribution and Subsidies	160	240.00	54.00	0	294.00
Income from Investments	170	3.40	0.70	1.00	5.10
Interest Earned	171	2.90	1.40	0	4.30
Other Income	180	50.00	2.00	2.26	54.26
Grants, Contribution for specific purposes	320	12.12	0	0	12.12
		820.68	370.62	87.51	1,278.81
Receipts (Capital)					
Grants, Contribution for specific purposes	320	432.68	675.76	0.00	1,108.44
Secured Loans	330	144.75	451.69	0	596.44
Other - Receipts	350	31.04	0.00	0	31.04
Advances	460	3.75	0.42	0	4.17
		612.22	1,127.87	0.00	1,740.09
		1,432.90	1,498.49	87.51	3,018.90



Rs. In Crore

Payments (Revenue)	Code	GF	WS	EEF	TOTAL
Establishment Expenses	210	271.64	12.45	0.15	284.24
Administrative Expenses	220	24.57	4.93	0.40	29.90
Operations & Maintenance	230	352.98	213.26	15.80	582.04
Interest & Finance Charges	240	3.82	41.22	0	45.04
Programme Expenses	250	0.10	0	0	0.10
Grants, Contribution and Subsidies	260	0.00	0	0	0.00
Other Liabilities	350	48.50	0.00	0	48.50
Total - Revenue Payment		701.61	271.86	16.35	989.82
Payments (Capital)					
Investment of Fixed Deposit	320	10.00	5.00	0	15.00
Repayment of Secured Loans	330	60.94	50.06	0	111.00
Other Liabilities (Library Cess Payable)	350	27.59	24.00	0	51.59
Fixed Assets	410	630.57	1,198.20	28.00	1,856.77
Capital Work - in - Progress	412	0.00	0.00	0	0.00
Advances	460	4.56	0.33	0	4.89
Total - Capital Payment		733.66	1,277.59	28.00	2,039.25
Total - Rev & Cap. Payments		1,435.27	1,549.45	44.35	3,029.07
Surplus / (Deficit)		(2.37)	(50.96)	43.16	(10.17)



ABSTRACT OF GENERAL FUND

Rs. In Crore

Particulars	Code	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
Receipts (Revenue)					
Tax Revenue	110	144.57	178.03	243.58	294.51
Assigned Revenues & Compensations	120	43.06	56.00	58.64	65.00
Rental Income from Municipal Properties	130	25.91	51.20	38.76	45.52
Fees & User Charges	140	71.64	70.70	83.06	103.40
Sale & Hire Charges	150	1.38	2.60	1.25	3.83
Revenue Grants, Contribution and Subsidies	160	116.37	150.00	187.73	240.00
Income from Investments	170	2.79	0.43	3.30	3.40
Interest Earned	171	3.77	0.38	2.74	2.90
Other Income	180	22.17	50.00	30.31	50.00
Grants, Contribution for specific purposes	320	26.52	12.02	6.23	12.12
Total - Revenue Receipts - GF		458.18	571.36	655.60	820.68
Receipts (Capital)					
Grants, Contribution for specific purposes	320	242.02	440.97	314.38	432.68
Secured Loans	330	26.62	0.00	12.50	144.75
Others - Receipts	350	56.47	50.18	91.87	31.04
Advances	460	3.59	3.50	3.57	3.75
Total - Capital Receipts - GF		328.70	494.65	422.32	612.22
Total - Rev & Cap. Receipts - GF		786.88	1,066.01	1,077.92	1,432.90
Payments (Revenue)					
Establishment Expenses	210	207.74	235.50	279.54	271.64
Administrative Expenses	220	18.55	22.15	41.62	24.57
Operations & Maintenance	230	221.41	234.62	222.71	352.98
Interest & Finance Charges	240	3.12	2.45	2.62	3.82
Programme Expenses	250	5.56	0.00	1.42	0.10
Grants, Contribution and Subsidies	260	0.00	1.00	0.00	0.00
Other Liabilities	350	0.00	32.35	0.00	48.50
Total - Revenue Payment - GF		456.38	528.07	547.91	701.61
Payments (Capital)					
Grants, Contribution and Subsidies	260	0.00	0.00	0.00	0.00
Investment in Fixed Deposits	320	87.28	5.43	40.10	10.00
Repayment of Secured Loans	330	69.80	31.24	54.55	60.94
Other Liabilities (Library Cess Payable)	350	14.68	17.94	89.01	27.59
Fixed Assets	410	194.40	501.05	303.30	630.57
Capital Work - in - Progress	412	0.00	0.00	0.00	0.00
Advances	460	3.49	4.51	4.04	4.56
Total - Capital Payment - GF		369.65	560.17	491.00	733.66
Total - Rev & Cap. Payments - GF		826.03	1,088.24	1,038.91	1,435.27
Surplus / (Deficit)		(39.15)	(22.23)	39.01	(2.37)

Rs. In Crore

Account Code	Major Code	Account Description	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
GENERAL FUND						
Receipts (Revenue)						
Tax Revenue						
91-110-01-01	110	Property Tax - Residential	39.18	46.54	74.34	82.63
91-431-10-06	110	Property Tax - Recoverable - Residential - Arrears	5.31	7.73	9.70	13.70
91-110-01-03	110	Property Tax - Industrial	5.43	6.00	8.91	10.39
91-431-10-08	110	Property Tax - Recoverable - Industrial - Arrears	0.47	1.16	1.10	1.85
91-110-01-02	110	Property Tax - Commercial	31.66	36.59	72.07	80.23
91-431-10-07	110	Property Tax - Recoverable - Commercial - Arrears	12.01	11.69	14.16	20.19
91-110-01-04	110	Property Tax - Vacant Sites	3.20	3.85	6.01	12.87
91-431-10-09	110	Property Tax - Recoverable - Vacant sites - Arrears	9.46	21.47	12.65	21.65
TOTAL - 110 (1)			106.72	135.03	198.94	243.51
94-110-10-01	110	Professional Tax	28.15	31.00	29.57	36.00
94-431-19-04	110	Profession Tax - Recoverable - Arrears	9.70	12.00	15.07	15.00
TOTAL - 110 (2)			37.85	43.00	44.64	51.00
GRAND TOTAL - 110 (1 + 2)			144.57	178.03	243.58	294.51
Assigned Revenues & Compensations						
98-120-10-01	120	Duty on Transfer of Property	40.09	50.00	50.12	55.00
98-120-10-02	120	Entertainment Tax	2.97	6.00	8.52	10.00
TOTAL - 120			43.06	56.00	58.64	65.00
Rental Income from Municipal Properties						
83-130-10-06	130	Fees for Bays in Bus Stand	0.31	0.37	0.28	0.50
58-130-10-01	130	Rent from Shopping Complex/Markets	17.82	30.00	19.12	22.54
55-130-10-02	130	Rent from Community Hall	0.20	0.30	0.35	0.37
58-130-10-03	130	Market Fees - Daily Market	2.24	2.91	3.36	3.46
58-130-10-04	130	Market Fees - Weekly Market	0.28	0.54	0.14	0.33
83-130-10-07	130	Cart Stand/ Lorry Stand/ Taxi Stand/ Cycle stand Fees	-	-	-	-
06-130-20-01	130	Rent on Buildings - Staff quarters	0.40	0.40	0.67	0.74
06-130-40-01	130	Rent on Lease of Lands	0.15	0.50	0.16	0.16
42-130-80-05	130	Pay And Use Toilet	0.80	1.50	0.82	1.35
83-130-80-03	130	Parking Fees	1.03	1.50	1.12	1.15
90-130-80-07	130	Track rent	1.33	-	1.35	1.50
90-130-80-07	130	SWM Fee	1.35	13.18	11.39	13.42
TOTAL - 130			25.91	51.20	38.76	45.52

Account Code	Major Code	Account Description	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
Fees & User Charges						
02-140-13-01	140	Copy Application Fees	0.39	1.00	0.40	0.41
02-140-20-01	140	Penalty & Bank Charges For Dishonoured Cheques	0.04	0.10	0.03	0.04
02-140-40-07	140	Other Fees	1.05	0.70	1.18	1.21
02-140-40-07	140	Other Fees (Name Transfer fees)	3.20	7.00	4.52	7.00
02-140-80-03	140	Misc. Recoveries	0.28	0.45	0.98	0.01
11-140-40-02	140	Survey Fees	0.08	0.09	0.10	0.12
12-140-11-03	140	Building Licence Fees	21.28	24.50	24.08	30.00
12-140-14-03	140	Development Charges	24.59	13.50	28.06	35.00
11-140-15-01	140	Encroachment Fees	-	-	-	-
12-140-14-04	140	Sub Division Fees	0.03	0.05	0.07	0.08
12-140-40-04	140	Contractors / Suppliers / Licensed Surveyors / Plumbers / Others-Renewal Fees	-	0.15	0.09	0.10
11-140-15-02	140	Demolition charges for unauthorised constructions and Building service charges	9.02	10.07	9.06	9.84
12-140-70-18	140	Building Plan Application Fee	-	0.03	-	-
21-140-70-01	140	Road Cutting Restoration Charge - Eb	2.73	2.50	2.76	2.83
30-140-11-01	140	D&O Trade Licence Fees	4.43	5.50	5.84	10.00
37-140-13-02	140	Birth & Death Certificate Fees	0.23	0.25	0.29	0.32
42-140-50-07	140	Burning / Burial ground charges	0.11	0.25	0.12	0.12
42-140-50-08	140	Garbage / Debris collection	1.78	1.60	1.82	1.87
45-140-11-04	140	Fees for Slaughter House	0.42	0.45	0.42	0.47
61-140-60-01	140	Garden / Parks Receipts	0.06	0.04	0.19	0.32
61-140-60-03	140	Swimming pool receipts	-	0.09	-	-
90-140-60-04	140	Library receipts (10% collection of Library Cess)	1.83	2.24	2.86	3.45
93-140-40-01	140	Advertisement Fees	0.09	0.14	0.19	0.21
TOTAL - 140			71.64	70.70	83.06	103.40
Sale & Hire Charges						
64-150-12-03	150	Sale of Others	0.82	0.17	0.50	0.50
41-150-10-02	150	Sale of Compost/Manure/Grass	-	2.00	0.01	0.01
42-150-10-03	150	Amma Unavagam-Sale Of Food	0.56	0.43	0.74	0.82
42-150-40-01	150	Hire Charge for Vehicle	-	-	-	2.50
TOTAL - 150			1.38	2.60	1.25	3.83
Revenue Grants, Contribution and Subsidies						
03-160-10-04	160	Devolution Fund (including State Finance Commission Fund)	116.37	150.00	187.73	240.00
TOTAL - 160			116.37	150.00	187.73	240.00
Income from Investments						
03-170-80-01	170	Income from Investments	2.79	0.43	3.30	3.40
TOTAL - 170			2.79	0.43	3.30	3.40
Interest Earned						
03-171-10-01	171	Interest from Bank	3.77	0.38	2.74	2.90
TOTAL - 171			3.77	0.38	2.74	2.90

Rs. In Crore

Account Code	Major Code	Account Description	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
Other Income						
03-170-80-01	180	Other Income	22.17	50.00	30.31	50.00
TOTAL - 180			22.17	50.00	30.31	50.00
Grants, Contribution for specific purpose						
03-320-20-01	320	I.P.P. - V Grant & Noon Meal Grant	5.83	7.56	2.85	7.22
03-320-20-01	320	ULB Ordinary Election - 2022 - CCTV	0.58	-	-	-
03-320-20-01	320	Grant for Scheme Implementation (Street Vendors) / census	0.06	-	0.25	0.40
03-320-20-01	320	Grant for Scheme Implementation (Urban Employment Scheme)	-	1.46	1.45	1.50
03-320-20-01	320	Grant for Scheme Implementation (OSR)	20.05	3.00	1.68	3.00
TOTAL - 320			26.52	12.02	6.23	12.12
TOTAL RECEIPTS (REVENUE)			458.18	571.36	655.60	820.68
Receipts (Capital)						
Grants, Contribution for specific purpose						
03-320-10-01	320	Smart City (Central Government and State government)	161.78	208.42	145.90	104.61
03-320-20-02	320	Scheme Grants	22.05	140.75	94.26	159.19
03-320-20-02	320	ADB Grant - Solary Energy Scheme	1.16	14.15	11.64	0.71
03-320-30-02	320	Grants from the Central Finance Commission (CFC)	45.00	51.16	34.75	101.12
03-320-30-02	320	Namakku Namae Thittam	0.42	1.51	6.11	8.55
03-320-30-02	320	Grant from Govt - Sengulam basic amenities for Housing Project	-	14.48	14.48	5.00
03-320-80-02	320	Contribution from Public-CSR and NNT	2.26	-	3.98	5.00
03-320-80-02	320	Semmozhi Poonga (Garden of Classical Tamil)	-	-	-	43.00
03-320-80-02	320	M.P.Fund	0.12	0.50	0.36	0.50
03-320-80-03	320	M.L.A.Fund	9.23	10.00	2.90	5.00
TOTAL - 320			242.02	440.97	314.38	432.68
Secured Loans						
03-330-30-01	330	Loan From TNUDF-Road Project-World Bank Scheme	-	-	7.81	0.81
03-330-30-01	330	Loan From TUFIDCO - NSMT etc,	-	-	4.69	81.60
03-330-30-01	330	Loan From TUFIDCO - Semmozhi Poonga	-	-	-	43.00
03-330-30-01	330	ULB Ordinary Election - 2022	6.62	-	-	-
03-330-30-01	330	DMA Office Advance	20.00	-	-	-
03-330-30-01	330	New loan-2022-23-Energy efficient Street light -SUIDF Loan	-	-	-	19.34
TOTAL - 330			26.62	-	12.50	144.75
Others-Receipts						
03-350-30-02	350	Library Cess - Collected	16.51	20.18	31.37	31.04
03-350-30-02	350	Amount withdrawn from Bank-Utilised Grants as per contra	-	-	60.50	-
03-350-30-02	350	Amount withdrawn from Fixed Deposits - Sanganoor Pallam	39.96	30.00	-	-
TOTAL - 350			56.47	50.18	91.87	31.04

Rs. In Crore

Account Code	Major Code	Account Description	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
Advances - Receipts						
04-460-10-01	460	Festival Advance	2.99	2.97	3.18	3.25
04-460-10-09	460	Marriage Advance	-	-	0.01	-
04-460-10-10	460	House Building Advance	0.60	0.53	0.38	0.50
TOTAL - 460			3.59	3.50	3.57	3.75
TOTAL RECEIPTS (CAPITAL)			328.70	494.65	422.32	612.22
TOTAL RECEIPTS (REVENUE + CAPITAL)			786.88	1,066.01	1,077.92	1,432.90
Payments Revenue						
Establishment Expenses						
00-210-10-01	210	Pay	140.13	154.52	165.12	172.00
00-210-20-04	210	Supply of uniforms	0.60	0.36	0.60	0.80
00-210-20-06	210	Training programme Expenses	0.09	0.50	0.02	0.50
00-210-20-07	210	Staff Welfare Expenses	0.15	0.68	0.11	0.50
00-210-20-10	210	Health Insurance Local body contribution	0.84	-	0.49	-
00-210-20-10 - 1	210	Contribution to Others	0.04	0.04	0.21	0.04
00-210-20-14	210	Group Insurance scheme - Management contribution	1.04	1.10	0.96	1.00
00-210-20-15	210	CPS Management Contribution	3.49	7.50	17.13	7.80
02-210-30-01	210	Pension	50.20	57.00	65.15	57.00
02-210-30-02	210	Family pension	3.41	3.00	6.25	3.00
02-210-30-04	210	Commuted Value of pension	2.07	3.00	4.95	8.00
02-210-30-06	210	Pension Contributions - Deputationists	-	0.30	-	-
02-210-40-01	210	Leave encashment (EL, ML, 240 days and 90 days)	2.42	3.50	9.32	10.00
02-210-40-02	210	Death-Cum-Retirement Gratuity	3.26	4.00	9.23	11.00
TOTAL - 210			207.74	235.50	279.54	271.64
Administrative Expenses						
02-220-12-01	220	Telephone charges	0.29	0.30	0.34	0.40
02-220-12-03	220	Postage and Telegram and Fax Charges	0.05	0.07	0.05	0.06
02-220-20-01	220	Books and Periodicals and Magazines	0.02	0.02	0.04	0.13
02-220-21-01	220	Stationery and Printing	1.70	4.00	2.44	3.00
02-220-21-01 - 1	220	Stationery and Printing - Smart City	0.10	-	-	0.05
02-220-30-02	220	Conveyance Charges	0.01	0.02	0.62	0.65
02-220-30-02 - 1	220	Conveyance Charges - Smart City	-	0.01	0.06	0.07
02-220-30-01	220	Travel Expenses	0.07	0.54	0.53	0.55
02-220-30-01 - 1	220	Travel Expenses - Smart City	0.31	-	-	0.15
02-220-30-04	220	Travel and Training Expenses - Municipal Council	-	0.50	0.01	0.50
02-220-51-04	220	Legal & Arbitration Expenses	0.51	0.50	0.62	0.65
02-220-51-04 - 1	220	Legal & Arbitration Expenses - Smart City	0.04	-	-	0.05
02-220-52-03	220	Professional Charges	1.96	2.50	0.95	1.00
02-220-52-03 - 1	220	Professional Charges - Smart City	4.04	-	2.61	0.10

Rs. In Crore

Account Code	Major Code	Account Description	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
02-220-60-01	220	Advertisement charges	1.52	1.50	1.65	1.72
02-220-60-01 - 1	220	Advertisement charges - Smart City	-	-	-	0.03
02-220-80-03	220	Other Expenses	2.45	1.50	4.00	4.10
02-220-80-03 - 1	220	Other Expenses - Amma Unavagam	1.41	3.00	2.51	3.24
02-220-80-03 - 2	220	Other Expenses - Night Shelter	0.20	0.50	0.30	0.30
02-220-80-03 - 3	220	Other Expenses - Smart City	-	0.03	-	-
01-220-80-04	220	Sitting Fees/ honorarium for the councillors and meeting expenses	0.01	0.10	0.06	0.10
02-220-10-04	220	Motor Vehicle Tax - GF	0.10	0.10	0.10	0.15
02-220-11-01	220	Electricity consumption charges for office buildings	0.09	0.75	0.43	0.75
02-220-11-01 - 1	220	Electricity consumption charges for office buildings - SFC Adjustment	-	-	19.00	-
02-220-11-05	220	Computer Operational Expenses	1.69	4.00	3.34	4.00
02-220-11-05 - 1	220	Computer Operational Expenses - Smart City	0.03	-	-	-
02-220-40-01	220	Vehicle insurance	1.06	1.20	1.08	1.30
03-220-50-01	220	Audit Fees	0.79	0.60	0.50	1.12
02-220-60-02	220	Expenses on Hospitality / Entertainment	0.10	0.36	0.38	0.40
02-220-10-01	220	Rent for Buildings	-	0.05	-	-
TOTAL - 220			18.55	22.15	41.62	24.57
Operations & Maintenance						
02-230-80-07	230	Expenses on Opening Ceremonies	-	0.10	0.04	0.05
02-230-80-16	230	Lapsed Deposit Refund	-	1.00	1.58	2.00
02-230-80-19	230	Maintenance for Amma Unavagam	1.92	0.50	1.62	1.57
21-230-50-01	230	Repairs and maintenance - Road & Pavements - Concrete	0.63	3.15	1.05	2.00
21-230-50-02	230	Repairs and maintenance - Road & Pavements - Black Topping and Asphalt	0.59	8.00	6.17	6.00
22-230-50-04	230	Repairs and Maintenance - Bridges and Flyovers	-	1.00	-	1.00
24-230-50-07	230	Maintenance Expenses for Street Lights	3.94	6.00	4.91	6.00
24-230-50-07 - 1	230	Maintenance Expenses for Street Lights - Smart City	0.52	0.50	1.49	1.00
61-230-51-01	230	Maintenance of Gardens / Parks / Swimming Pools / Reserve Sites	1.20	4.00	1.67	5.00
62-230-51-02	230	Maintenance of Playgrounds	-	0.50	-	1.00
55-230-51-06	230	Maintenance of Kalayana Mandapams, Community Hall, Town Hall, Kalai Arangam	0.11	1.00	0.47	1.00
35-230-51-08	230	Maintenance of Hospitals, Dispensaries (other than medicines)	0.16	0.02	0.02	0.50
35-230-51-08 - 1	230	Mini Clinic - for all Zones	0.09	0.05	-	-
35-230-51-08 - 2	230	Cost of Medicine	0.30	0.40	0.44	0.45
35-230-80-18	230	Diet to Patients	-	0.02	-	-
36-230-51-10	230	Maintenance of Burial Grounds, Crematoria	-	2.00	0.11	1.00
02-230-52-02	230	Repairs and Maintenance - Buildings	1.93	3.00	5.28	6.00

Rs. In Crore

Account Code	Major Code	Account Description	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
02-230-52-02 - 1	230	Repairs and Maintenance - Buildings - ICDS	-	-	0.20	0.50
58-230-52-05	230	Maintenance of markets & shopping complexes	-	2.00	0.04	1.00
02-230-52-06	230	Maintenance of Staff Quarters	-	1.00	1.50	2.00
02-230-53-01	230	Light Vehicles - Maintenance - GF	1.63	2.00	2.08	2.00
02-230-53-02	230	Heavy Vehicles - Maintenance - GF	4.71	6.00	9.06	2.00
02-230-59-02	230	Repairs and Maintenance - Instruments , Plant & Machinery	0.29	0.30	0.58	0.40
24-230-10-03	230	Power Charges for Street Lights	0.22	11.00	-	12.00
07-230-30-01	230	Petrol				
07-230-30-02	230	Diesel	19.98	19.50	21.50	5.00
07-230-30-03	230	Oil / Lubricants				
41-230-50-08	230	Improvement to compost yard	3.35	1.50	0.96	1.00
41-230-50-08 - 1	230	Improvement to compost yard (SWM)	1.33	2.00	0.42	26.99
41-230-50-08 - 2	230	Improvement to compost yard (Wages)	1.47	2.00	0.59	2.00
21-230-50-13	230	Restoration of Road Cuts	-	3.00	0.20	2.83
41-230-30-05	230	Sanitary Materials	2.09	2.00	1.61	1.75
41-230-80-03	230	Removal of Debris / Lorry Hire Charges	11.15	8.00	6.43	6.00
41-230-80-03 - 1	230	Removal of Debris / Lorry Hire Charges - KPI	-	-	-	170.65
44-230-30-06	230	Fodder (Animal Feed)	0.63	0.52	0.82	0.70
61-230-51-05	230	Zoological Garden Maintenance	-	0.20	0.03	0.10
42-230-51-04	230	Sanitary / Conservancy Expenses - Toilet Maintenance	5.40	6.00	7.74	9.00
42-230-51-04 - 1	230	Sanitary / Conservancy Expenses - NNT (Govt+Public)	-	-	0.34	1.00
42-230-51-04 - 2	230	Covid - 19	40.27	3.00	11.18	-
41-230-50-08	230	Transferstations - Tipping Fees	17.83	39.00	30.17	36.00
41-230-50-08 - 1	230	Wages - DEO , DBC and Etc.,)	96.93	80.00	100.27	20.50
41-230-50-08 - 2	230	Wages (SBM)	1.13	1.20	1.30	1.15
41-230-50-08 - 3	230	Wages - UES	-	1.46	0.17	1.29
41-230-50-08 - 4	230	Wages and Other / O & M Expenses (Smart City)	0.04	10.00	-	10.00
54-230-80-06	230	Exhibition expenses	-	0.15	0.24	0.25
43-230-80-13	230	Animal Birth Control	0.09	0.50	0.21	0.80
32-230-80-21	230	Anti Filaria/Anti Malaria Operations	1.48	1.05	0.22	1.50
TOTAL - 230			221.41	234.62	222.71	352.98
Interest & Finance Charges						
03-240-30-01	240	Interest on Loans from TNUFIDCO	1.98	1.54	1.53	1.14
03-240-30-01	240	Interest on Loans from TNUFIDCO (SRP)	-	-	0.23	1.98
03-240-30-03	240	Interest on Loans from TNUIFSL (WS Pooled fund)	1.14	0.90	0.82	0.65
02-240-70-01	240	Bank charges	-	0.01	0.04	0.05
TOTAL - 240			3.12	2.45	2.62	3.82
Programme Expenses						
04-250-10-01	250	Election Expenses	5.56	-	1.42	0.10
TOTAL - 250			5.56	-	1.42	0.10

Rs. In Crore

Account Code	Major Code	Account Description	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
Grants, Contribution and Subsidies						
82-260-10-02	260	PTMGR Noon Meal scheme - Grant	-	1.00	-	-
TOTAL - 260			-	1.00	-	-
Other Liabilities						
24-350-10-01	350	Power charges - Payable - Street Lights	-	5.00	-	20.00
02-350-10-03	350	Accounts Payable - Contractors	-	15.00	-	18.00
02-350-11-01	350	Wages Payable	-	5.00	-	6.50
02-350-11-03	350	Pension & Leave salary contributions payable.	-	7.35	-	4.00
TOTAL - 350			-	32.35	-	48.50
TOTAL PAYMENTS (REVENUE)			456.38	528.07	547.91	701.61
Payments (Capital)						
Investment of Fixed Deposit						
03-320-40-00	320	Investment in Fixed Deposits	87.28	5.43	40.10	10.00
TOTAL - 320			87.28	5.43	40.10	10.00
Payment of Secured Loans						
03-330-30-02	330	Loans from TUFIDCO (SRP)	-	-	0.69	4.00
03-330-30-03	330	Loans from TUFIDCO - Road	4.85	3.97	3.97	3.97
03-330-30-04	330	Loans from TNUIFSL (WSPF 6.25)	3.95	3.95	3.95	3.95
03-330-80-01	330	Loans / Ways & Means Advance / Overdraft	-	20.00	44.94	49.02
03-330-80-01 (1)	330	SFC - Special Advance	41.00	-	1.00	-
03-330-80-01 (2)	330	DMA office Advance Adjustment - STP - Fund transferred to JNNURM / WSM	20.00	2.00	-	-
03-330-80-01 (4)	330	Election Advance (SFC Adjustment)	-	1.32	-	-
TOTAL - 330			69.80	31.24	54.55	60.94
Other Liabilities - Library Cess Payment						
03-350-30-02	350	Refunded to various Grants-unutilised-as per contra	-	-	60.50	-
03-350-30-02	350	Library Cess Payables	14.68	17.94	28.51	27.59
TOTAL - 350			14.68	17.94	89.01	27.59
Fixed Assets						
06-410-10-01	410	Land	1.86	-	-	-
06-410-20-01	410	Buildings (including Slaughter House)	9.53	5.00	8.94	14.25
06-410-20-01 - 1	410	Buildings - NNT	-	-	0.52	12.00
06-410-20-01 - 2	410	ICDS - PMJVK	-	-	0.44	0.75
06-410-20-01 - 3	410	Hospital	-	16.41	10.48	8.63
06-410-20-01 - 4	410	Public Toilet	2.20	2.00	0.61	1.00
06-410-20-01 - 5	410	Public Toilet (SBM)	-	2.50	-	2.50
06-410-20-01 - 6	410	Shopping Complex	-	1.00	0.27	10.57
06-410-20-01 - 7	410	Kalyanamandapam / Community Hall / Kalaiarangam	-	2.00	1.08	2.00
06-410-20-01 - 8	410	Parks & Garden (including semmozhi poonga)	1.61	4.00	1.95	2.00
06-410-20-01 - 9	410	Parks & Garden - NNT	-	-	-	2.50
06-410-20-01 - 10	410	Bus Stand	0.81	1.00	0.39	1.00

Account Code	Major Code	Account Description	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
06-410-20-01 - 11	410	Crematorium	1.34	3.00	1.59	3.50
06-410-20-01 - 12	410	Play Ground (including Hockey and Football)	-	1.00	-	1.00
06-410-20-01 - 13	410	Solar Energy Scheme	0.06	14.15	14.54	0.71
06-410-20-01 - 14	410	Solar Energy - NNT Scheme	-	-	-	1.10
06-410-20-01 - 15	410	Solid Waste Management (Onsite Micro Composting Centre)	1.07	1.00	0.05	30.25
06-410-20-01 - 16	410	Indoor Stadium (Badminton, Volleyball, Basketball, shuttle court, Table Tennis, Athletics and etc.,)	0.96	-	1.43	2.00
06-410-20-01 - 17	410	Others	-	1.25	-	1.00
22-410-30-02	410	Bridges and Flyovers	-	3.00	-	1.00
21-410-30-03	410	Roads & Pavements - Concrete	1.12	3.00	3.52	3.00
06-410-10-01	410	Roads & Pavements - Black Topped	30.17	87.01	82.31	205.33
06-410-10-01 - 1	410	Roads & Pavements - Others	6.50	0.50	0.33	2.00
06-410-10-01 - 2	410	Basic Amenities for Sengulam Housing Board (Nethaji puram) / Road, Bridge, lighting etc.,	-	14.48	-	5.00
03-320-20-10	410	Culvert	6.00	2.00	1.38	2.00
03-320-20-10 - 1	410	Storm Water Drains, Open Drains	-	3.00	10.30	10.00
03-320-20-10 - 2	410	Storm Water Drains - Flood Water Channel	-	-	-	9.00
08-410-40-01	410	Plant & machinery	0.41	0.55	0.47	24.65
02-410-50-01	410	Heavy Vehicles	-	-	1.34	10.10
02-410-50-02	410	Light Vehicles	-	-	1.44	0.60
02-410-50-02 - 1	410	Light Vehicles - SBM	-	7.86	6.35	5.00
02-410-60-01	410	Office Equipments - Computer etc.,	-	1.00	0.23	0.80
02-410-70-01	410	Furniture Fixtures and Fittings	0.84	1.00	1.80	1.66
02-410-60-02	410	Instruments and Equipments in Hospitals and Dispensaries Etc	-	0.60	0.12	2.00
50-410-33-01	410	Public Lighting				
02-410-70-02	410	Electrical Installations - Lamps / Tube Light Fittings	6.14	4.00	1.60	21.34
06-410-10-01	410	Smart City Schemes				
06-410-10-01 (1)	410	1. Buildings	3.23	17.07	2.82	3.50
06-410-10-01 (2)	410	2. Compost Yard-Bio Mining	14.46	26.80	32.46	26.50
06-410-10-01 (3)	410	3. NMT Corridor	-	7.48	1.31	7.00
06-410-10-01 (4)	410	4. Construction of Micro Composting Centre	-	-	0.17	-
06-410-10-01 (5)	410	5. Restoration of Water Bodies Lake	72.33	116.91	71.61	66.10

Rs. In Crore

Account Code	Major Code	Account Description	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
06-410-10-01 (6)	410	6. Electrical Installation of light Fittings	-	11.39	11.19	1.35
06-410-10-01 (7)	410	7. Multi Level Car Parking	15.07	0.71	0.93	0.11
06-410-10-01 (8)	410	8. Model Road	-	26.73	21.35	8.77
06-410-10-01 (9)	410	9. B.T. Road	-	0.77	-	-
06-410-10-01 (10)	410	Water body Special - Sanganoor Pallam	-	30.00	4.06	-
06-410-20-01 - 18	410	New Schemes	-	40.88	-	86.00
06-410-20-01 - 19	410	Vellalore Bus Stand	18.69	-	-	-
06-410-20-01 - 20	410	Zonal Works - Ward Councilor Development Project Fund	-	40.00	3.92	30.00
06-410-20-01 - 21	410	Honorable Mayor Special Fund	-	-	-	1.00
TOTAL - 410			194.40	501.05	303.30	630.57
Advances - PAYMENT						
04-460-10-01	460	Festival Advance	2.97	3.50	3.94	3.51
04-460-10-09	460	Marriage Advance	-	0.01	-	0.05
04-460-10-10	460	House Building Advance	0.52	1.00	0.10	1.00
TOTAL - 460			3.49	4.51	4.04	4.56
TOTAL PAYMENTS (CAPITAL)			369.65	560.17	491.00	733.66
TOTAL PAYMENTS (REVENUE + CAPITAL)			826.03	1,088.24	1,038.91	1,435.27
Surplus / (Deficit)			(39.15)	(22.23)	39.01	(2.37)

ABSTRACT OF WATER SUPPLY & DRAINAGE FUND

Rs. In Crore

Particulars	Code	Actuals (2021-2022)	Budget Estimate (2022-2023)	Revised Estimate (2022-2023)	Budget Estimate (2023-2024)
Receipts (Revenue)					
Tax Revenue	110	79.09	92.25	107.39	124.50
Fees & User Charges	140	83.09	136.06	72.48	188.02
Revenue Grants, Contribution and Subsidies	160	0.00	0.00	0.00	54.00
Interest on Investment	170	0.56	2.00	0.65	0.70
Interest Earned	171	1.40	1.52	1.22	1.40
Other Income	180	1.57	0.53	1.85	2.00
Total - Revenue Receipts - WS & DF		165.71	232.36	183.59	370.62
Receipts (Capital)					
Grants, Contribution for specific purposes	320	385.93	662.09	229.42	675.76
Secured Loans	330	29.39	326.74	50.67	451.69
Advances	460	0.23	0.23	0.53	0.42
Total - Capital Receipts - WS & DF		415.55	989.06	280.62	1,127.87
Total - Rev & Cap. Receipts - WS&DF		581.26	1,221.42	464.21	1,498.49
Payments (Revenue)					
Establishment Expenses	210	10.20	11.75	11.78	12.45
Administrative Expenses	220	3.43	5.06	3.20	4.93
Operations & Maintenance	230	146.95	146.27	174.42	213.26
Interest & Finance Charges	240	16.58	18.69	19.92	41.22
Total - Revenue Payment - WS&DF		177.16	181.77	209.32	271.86
Payments (Capital)					
Investments	320	0.00	5.00	30.60	5.00
Repayment of Secured Loans	330	5.85	6.41	6.25	50.06
Other Liabilities	350	0.00	0.00	0.00	24.00
Fixed Assets	410	428.24	1,032.77	269.73	1,198.20
Specific Schemes	412	0.00	0.00	0.00	0.00
Advances	460	0.20	0.33	0.46	0.33
Total - Capital Payment - WS & DF		434.29	1,044.51	307.04	1,277.59
Total - Rev & Cap. Payments - WS & DF		611.45	1,226.28	516.36	1,549.45
(Deficit) - WS & DF		(30.19)	(4.86)	(52.15)	(50.96)

Rs. In Crore

Account Code	Major Code	Account Description	Actuals (2021-2022)	Budget Estimate (2022-2023)	Revised Estimate (2022-2023)	Budget Estimate (2023-2024)
Receipts (Revenue)						
Tax Revenue						
51-110-02-01	110	Water Supply and Drainage Tax - Residential	32.95	39.13	44.28	49.22
51-431-19-12	110	Water Supply and Drainage Tax - Recoverable - Residential -	4.46	6.50	5.78	8.16
51-110-02-03	110	Water Supply and Drainage Tax - Industrial	4.57	5.04	5.31	6.19
51-431-19-14	110	Water Supply and Drainage Tax - Recoverable - Industrial -	0.39	0.98	0.65	1.10
51-110-02-02	110	Water Supply and Drainage Tax - Commercial	26.62	30.77	42.93	47.80
51-431-19-13	110	Water Supply and Drainage Tax - Recoverable - Commercial -	10.10	9.83	8.44	12.03
TOTAL - 110			79.09	92.25	107.39	124.50
Fees & User Charges						
52-140-50-03	140	Underground Drainage Fees	3.30	4.00	0.40	15.00
51-140-50-04	140	Metered/ Tap rate water Charges	28.98	48.00	27.63	53.00
51-140-50-05	140	Water Charges - Water Supply Through Lorry	-	0.06	0.01	0.02
21-140-70-01	140	Road Cutting Restoration Charge - Eb - General Fund	4.67	5.00	7.25	10.00
51-140-70-02	140	Initial Amount for New Water Supply Connections	14.44	8.00	5.07	20.00
52-140-70-03	140	Initial Amount for Drainage Connections	3.53	30.00	1.54	20.00
52-140-70-04	140	Water Connection Charges	2.73	6.00	0.65	10.00
52-140-70-05	140	Under Ground Sewerage Connection Charges	-	15.00	0.62	20.00
51-431-30-04	140	Water Charges Recoverable - Arrears	25.44	20.00	29.31	40.00
TOTAL - 140			83.09	136.06	72.48	188.02
Revenue Grants, Contribution and Subsidies						
03-160-10-04	160	Devolution Fund (including State Finance Commission Fund)	-	-	-	54.00
TOTAL - 160			-	-	-	54.00
Income from Investments						
03-170-80-01	170	Interest on Investment	0.56	2.00	0.65	0.70
TOTAL - 170			0.56	2.00	0.65	0.70
Interest Earned						
03-171-10-01	171	Interest from Bank	1.40	1.52	1.22	1.40
TOTAL - 171			1.40	1.52	1.22	1.40
Other Income						
03-180-80-01	180	Other Income	1.57	0.53	1.85	2.00
TOTAL - 180			1.57	0.53	1.85	2.00
TOTAL RECEIPTS (REVENUE)			165.71	232.36	183.59	370.62

Rs. In Crore

Account Code	Major Code	Account Description	Actuals (2021-2022)	Budget Estimate (2022-2023)	Revised Estimate (2022-2023)	Budget Estimate (2023-2024)
Receipts (Capital)						
Grants, Contribution for Specific Purposes						
03-320-80-03	320	Grants from State - Highways	-	-	-	-
03-320-80-03 (1)	320	From Revenue Fund as adjustment / CFC	16.25	-	8.89	32.71
03-320-80-03 (2)	320	KVV Scheme - 3 Added Areas	4.44	-	-	-
03-320-80-03 (3)	320	Augumentation	1.39	1.50	0.20	-
03-320-80-03 (4)	320	M.L.A. Fund	-	-	-	1.50
03-320-80-03 (5)	320	Fixed Deposit-Maturity value realised	-	7.55	-	-
03-320-80-03 (6)	320	Smart City - Pump House - Plumbing and Other Works	-	69.03	-	0.29
03-320-80-03 (7)	320	24/7-Smart City/TNIDB/Amrut	42.85	-	-	105.92
AMRUT SCHEMES						
03-320-80-03	320	3 Added Areas KVV and Augmnetation	-	-	-	-
03-320-80-03 (8)	320	8 Added Areas	-	40.43	19.47	20.96
03-320-80-03 (9)	320	Under Ground Sewerage Scheme	-	-	-	-
03-320-80-03 (10)	320	Under Ground Sewerage Scheme-Kurichi Kuniamuthur-2 Added Area	19.22	157.34	60.07	71.92
03-320-80-03 (11)	320	Under Ground Sewerage Scheme-Omitted Core Area	-	25.00	-	32.51
03-320-80-03 (12)	320	24 X 7 Water Supply	-	70.53	-	-
03-320-80-03 (13)	320	WS - 24 X 7 Scheme (AMRUT)	-	-	-	70.00
03-320-80-03 (14)	320	Pillur III	274.03	133.01	125.00	8.01
03-320-80-03 (15)	320	Pillur III- Land Acquisition	-	15.79	15.79	-
03-320-80-03 (16)	320	UGSS-TNUIFL-ADB Grant	27.75	81.91	-	-
03-320-80-03 (17)	320	UGSS-Vadavalli Veerakeralam - Revised Pckg I - ADB (TRANCHE-II)	-	-	-	114.38
03-320-80-03 (18)	320	UGSS-Kavundampalayam Thudiyalur - Revised Pckg II - ADB (TRANCHE-III)	-	-	-	166.40
03-320-80-03 (19)	320	UGSS-Added Area -Zone VI - AMRUT 2.0 (Tranche-I)	-	-	-	51.16
03-320-80-03 (20)	320	UGSS-TNUIFL-ADB Grant - 4 Added Area Plus	-	60.00	-	-
TOTAL - 320			385.93	662.09	229.42	675.76

Rs. In Crore

Account Code	Major Code	Account Description	Actuals (2021-2022)	Budget Estimate (2022-2023)	Revised Estimate (2022-2023)	Budget Estimate (2023-2024)
Secured Loans						
Loans from State Government (TNUIFSL / TUFIDCO)						
03-330-30-04	330	3 Added Area - Water Supply - KVV Scheme (TNUIFSL)	8.84	-	-	-
03-330-30-04 (1)	330	AMRUT - 8 Added Area - WSIS (TNUIFSL)	4.60	35.28	35.28	-
03-330-30-04 (2)	330	AMRUT - UGSS (TNUIFSL)	11.15	56.46	15.39	41.07
03-330-30-04 (3)	330	Loans from State Government ADB-- UGSS- 4 Added Area (TNUIFSL)	4.80	60.00	-	-
03-330-30-04 (4)	330	Loans from State Government- Omitted Core Area (TNUIFSL)	-	25.00	-	-
03-330-30-02	330	Loan from SUDIF - Pillur III (TUFIDCO)	-	130.00	-	361.71
03-330-30-02 (1)	330	Loan from SUDIF - Pillur III - Land Acqitition (TUFIDCO)	-	20.00	-	48.91
TOTAL - 330			29.39	326.74	50.67	451.69
Advances - Receipts						
04-460-10-01	460	Festival Advance	0.20	0.21	0.44	0.33
04-460-10-10	460	House Building Advance	0.03	0.02	0.09	0.09
TOTAL - 460			0.23	0.23	0.53	0.42
TOTAL RECEIPTS (CAPITAL)			415.55	989.06	280.62	1,127.87
TOTAL RECEIPTS (REVENUE + CAPITAL)			581.26	1,221.42	464.21	1,498.49
Payment (Revenue)						
Establishment Expenses						
51-210-10-01	210	Pay	9.61	11.00	11.35	12.00
51-210-20-04	210	Supply of uniforms	-	-	-	-
51-210-20-15	210	CPS Management Contribution	0.59	0.75	0.43	0.45
TOTAL - 210			10.20	11.75	11.78	12.45
Administrative Expenses						
02-220-80-03	220	Other Expnese	0.01	0.25	0.07	0.35
02-220-11-05	220	Computer Operational Expenses	-	0.10	-	0.02
02-220-12-01	220	Telephone Charges	0.02	0.03	0.01	0.02
02-220-21-01	220	Stationery and Printing	0.01	0.02	0.01	0.01
02-220-60-01	220	Advertisement Charges	-	0.05	-	-
03-220-50-01	220	Audit Fees	0.07	0.08	0.08	0.15
02-220-52-03	220	Professional Charges	3.32	4.53	3.03	4.38
TOTAL - 220			3.43	5.06	3.20	4.93
Operation & Maintenance						
21-230-50-13	230	Restoration of Road Cuts - WSDF	1.68	6.50	6.84	25.00
41-230-50-08	230	Outsourced Employees	0.22	0.27	0.12	0.15
25-230-50-05	230	Repairs and Maintenance - Storm Water Drains, Open Drains and Culverts - WSDF	1.74	5.00	3.01	7.00

Rs. In Crore

Account Code	Major Code	Account Description	Actuals (2021-2022)	Budget Estimate (2022-2023)	Revised Estimate (2022-2023)	Budget Estimate (2023-2024)
Maintenance Expenses - Water Supply - WSDF						
51-230-50-09	230	24 X 7 - Scheme	83.70	65.00	101.62	75.11
51-230-50-09 (1)	230	OHT Expenses - Added Area	0.20	1.00	2.40	2.00
51-230-50-09 (2)	230	Ground Water Expenses - (O & M) 100 Wards	11.68	9.00	26.25	28.00
52-230-50-10	230	Maintenance Expenses - Sewerage Works - WSDF	0.49	3.00	5.20	25.00
52-230-10-01	230	Power Charges for Sewerage System - Pumping Stations	4.33	5.00	4.88	5.00
51-230-10-02	230	Power Charges for Water Head Works - Pumping Stations - Booster Stations	9.47	20.00	10.26	13.00
51-230-40-01	230	Hire charges for supply of Water through Private Lorries - Tankers	0.12	1.00	0.67	1.50
51-230-50-11	230	Maintenance Charges to TWAD Board - Metro Water Board	32.77	30.00	12.13	30.00
07-230-30-02	230	Diesel - Vehicles	0.55	0.50	1.04	1.50
TOTAL - 230			146.95	146.27	174.42	213.26
Interest & Finance Charges						
03-240-20-02	240	Interest on Loans from State Government - WSPF 1 and 2-TUF 355 (Jnnurm)	2.44	2.38	2.32	1.95
03-240-20-02(1)	240	Amrut Scheme - 8 Added Areas (Jnnurm)	4.73	5.75	7.34	8.64
03-240-20-02(2)	240	KVV Scheme - 3 Added Areas	6.03	5.53	5.23	5.15
03-240-20-02(3)	240	Amrut Scheme - UGSS	3.38	4.55	3.31	3.84
03-240-20-02(4)	240	Pillur III SUIDF scheme	-	-	-	19.76
03-240-20-02(5)	240	Loans from State Government - UGSS-2 added area	-	-	1.72	1.88
02-240-70-01	240	Bank charges	-	0.48	-	-
TOTAL - 240			16.58	18.69	19.92	41.22
TOTAL PAYMENTS (REVENUE)			177.16	181.77	209.32	271.86
Payments (Capital)						
Investment of Fixed Deposit						
03-320-40-00	320	Investment in Fixed Deposits including DSRF security Deposit	-	5.00	30.60	5.00
TOTAL - 320			-	5.00	30.60	5.00

Rs. In Crore

Account Code	Major Code	Account Description	Actuals (2021-2022)	Budget Estimate (2022-2023)	Revised Estimate (2022-2023)	Budget Estimate (2023-2024)
Payment of Secured Loans						
03-330-20-01	330	Loans from State Government - WSPF-1 and 2	1.00	1.00	1.00	1.00
03-330-20-01 (1)	330	Loans from State Government - TUF 355-Nanjundapuram STP - TUFIDCO	4.36	4.36	3.27	4.36
03-330-20-01 (2)	330	Loans from State Government - KVV Scheme - 3 Added Area	0.41	1.05	1.13	1.97
03-330-20-01 (4)	330	Loans from State Government - 8 added area	0.08	-	0.85	1.46
03-330-20-01	330	Loans from State Government - UGSS-2 added area	-	-	-	0.21
03-330-20-01	330	Pillur III SUIDF scheme - TUFIDCO	-	-	-	41.06
TOTAL - 330			5.85	6.41	6.25	50.06
Other Liabilities						
02-350-10-03	350	Accounts Payable - Contractors,supplier and others	-	-	-	24.00
TOTAL - 350			-	-	-	24.00
Fixed Assets						
06-410-10-01	410	Land Gross Block	10.00	-	42.00	32.70
02-410-70-01	410	Furniture Fixtures and Fittings	-	0.03	-	-
08-410-40-01	410	Plant and Machineries - Electromagnetic flow meters with SCADA	-	20.50	-	5.36
25-410-31-02	410	Drainage & Sewerage Pipes, Conduits, channels etc	4.04	7.46	8.69	9.00
25-410-31-02 (1)	410	Drainage & Sewerage Pipes, Conduits, channels etc - Smart City	0.69	122.00	-	0.29
25-410-31-02 (2)	410	Drainage & Sewerage Pipes, Conduits, channels etc - 4 added area plus-	-	51.00	-	-
25-410-31-02 (3)	410	Drainage & Sewerage Pipes, Conduits, channels etc - left out core area - Ondipudur	104.95	-	-	59.10
25-410-31-02 (4)	410	Drainage & Sewerage Pipes, Conduits, channels etc - 2 added Kurichi Kuniamuthur	-	30.00	-	176.03
51-410-32-01	410	Water Supply - Head Works, OHT etc and Water Supply Mains- Including Pillur III additional work	3.04	-	5.66	13.00
51-410-32-01 (1)	410	Water Supply - Head Works, OHT etc and Water Supply Mains-scm	22.06	0.09	-	-
51-410-32-01 (2)	410	Water Supply - Head Works, OHT etc and Water Supply Mains - TWAD 8 Added area	-	116.14	19.47	61.39
51-410-32-01 (3)	410	Water Supply - Head Works, OHT etc and Water Supply Mains - TWAD 3 Added area	-	20.35	-	5.06

Rs. In Crore

Account Code	Major Code	Account Description	Actuals (2021-2022)	Budget Estimate (2022-2023)	Revised Estimate (2022-2023)	Budget Estimate (2023-2024)
51-410-32-01 (4)	410	Water Supply - Head Works, OHT etc and Water Supply Mains - TWAD Pillur III Scheme	274.03	263.01	125.00	405.73
51-410-32-01 (5)	410	Water Supply - Head Works, OHT etc and Water Supply Mains - TWAD & L&T - UGSS	-	193.80	28.07	-
51-410-32-01 (6)	410	Water Supply - Head Works, OHT etc and Water Supply Mains - TWAD & L&T - UGSS-vadavalli, veerakeram-ADB	-	-	-	114.38
51-410-32-01 (7)	410	Water Supply - Head Works, OHT etc and Water Supply Mains - TWAD & L&T - UGSS-Koundampalayam, thudayalur	-	-	-	166.40
51-410-32-01 (8)	410	Water Supply - Head Works, OHT etc and Water Supply Mains - TWAD & L&T - UGSS-Amtut-2.0-Zone 6-Tranche -1	-	-	-	51.16
51-410-32-01 (9)	410	Water Supply - Head Works, OHT etc and Water Supply Mains - 24x7	7.37	160.00	-	70.00
51-410-32-01 (10)	410	Water Supply - Head Works, OHT etc and Water Supply Mains - Acqumentation of Kavundampalayam & Vadavalli	-	-	-	-
51-410-32-02	410	Ground Water Wells / Deep Bore Wells	2.06	7.50	6.09	8.60
51-410-32-03	410	Land Acquisition / Pillur III Scheme	-	35.79	32.00	-
02-410-50-01	410	Heavy Vehicles	-	0.10	-	-
06-410-10-01	410	Zonal Works - Ward Councilor Development Project Fund	-	5.00	2.75	20.00
TOTAL - 410			428.24	1,032.77	269.73	1,198.20
Capital Work - in - progress						
06-412-30-01	412	Specific Schemes	-	-	-	-
TOTAL - 412			-	-	-	-
Loans & Advances - Payments						
04-460-10-01	460	Festival Advance	0.20	0.33	0.46	0.33
TOTAL - 460			0.20	0.33	0.46	0.33
TOTAL PAYMENTS (CAPITAL)			434.29	1,044.51	307.04	1,277.59
TOTAL PAYMENTS (REVENUE + CAPITAL)			611.45	1,226.28	516.36	1,549.45
Surplus / (Deficit)			(30.19)	(4.86)	(52.15)	(50.96)

ABSTRACT OF ELEMENTARY EDUCATION FUND

Rs. In Crore

Particulars	Code	Actual 2021-22	Budget 2022-2023	Revised Budget 2022-2023	Budget 2023-2024
Receipts (Revenue)					
Tax Revenue	110	25.06	30.51	71.30	84.25
Income from Investments	170	0.04	0.00	0.50	1.00
Other Income	180	0.01	0.03	1.32	2.26
Total - Revenue Receipts - EEF		25.11	30.54	73.12	87.51
Receipts (Capital)					
Grants, Contribution for specific purposes	320	0.00	0.00	0.00	0.00
Total - Capital Receipts - EEF		0.00	0.00	0.00	0.00
Total - Rev & Cap. Receipts - EEF		25.11	30.54	73.12	87.51
Payments (Revenue)					
Establishment Expenses	210	0.08	0.10	0.10	0.15
Administrative Expenses	220	0.17	0.06	0.37	0.40
Operations & Maintenance	230	6.33	8.50	6.39	15.80
Programme Expenses	250	0.02	0.00	0.00	0.00
Total - Revenue Payment - EEF		6.60	8.66	6.86	16.35
Payments (Capital)					
Fixed Assets	410	3.78	14.00	2.61	28.00
Total - Capital Payment - EEF		3.78	14.00	2.61	28.00
Total Payments - EEF		10.38	22.66	9.47	44.35
Surplus - EEF		14.73	7.88	63.65	43.16

Rs. In Crore

Account Code	Major Code	Account Description	Actual 2021-2022	BUDGET 2022-2023	Revised Budget 2022-2023	BUDGET 2023-2024
Receipts (Revenue)						
82-110-06-01	110	Education Tax - Residential	9.80	11.63	28.47	31.64
82-431-19-21	110	Education Tax - Recoverable - Residential - Arrears	1.33	1.93	3.71	5.25
82-110-06-03	110	Education Tax - Industrial	1.36	1.50	3.41	3.98
82-431-19-23	110	Education Tax - Recoverable - Industrial - Arrears	0.12	0.29	0.42	0.71
82-110-06-02	110	Education Tax - Commercial	7.91	9.15	27.60	30.73
82-431-19-22	110	Education Tax - Recoverable - Commercial - Arrears	3.00	2.92	5.42	7.73
82-110-06-04	110	Education Tax - Vacant Sites	0.39	0.47	0.73	1.57
82-431-19-24	110	Education Tax - Recoverable - Vacant Sites - Arrears	1.15	2.62	1.54	2.64
TOTAL - 110			25.06	30.51	71.30	84.25
Income from Investments						
03-170-80-01	170	Income from Investments	0.04	-	0.50	1.00
TOTAL - 170			0.04	-	0.50	1.00
Other Income						
03-170-80-01	180	Other Income/CMBS Grant	0.01	0.03	1.32	2.26
TOTAL - 180			0.01	0.03	1.32	2.26
TOTAL RECEIPTS (REVENUE)			25.11	30.54	73.12	87.51
Receipts (Capital)						
03-320-20-02	320	Special Grant from Government	-	-	-	-
TOTAL RECEIPTS (CAPITAL)			-	-	-	-
TOTAL RECEIPTS (REVENUE +CAPITAL)			25.11	30.54	73.12	87.51
Payments Revenue						
Establishment Expenses						
00-210-10-01	210	Pension	0.02	0.10	0.04	0.05
00-210-20-13	210	Contribution	0.06	-	0.06	0.10
TOTAL - 210			0.08	0.10	0.10	0.15
Administrative Expenses						
02-220-21-01	220	Stationery and Printing	0.11	0.06	0.28	0.30
02-220-80-03	220	Other Expenses	0.06		0.09	0.10
TOTAL - 220			0.17	0.06	0.37	0.40

Rs. In Crore

Account Code	Major Code	Account Description	Actual 2021-2022	BUDGET 2022-2023	Revised Budget 2022-2023	BUDGET 2023-2024
Operations & Maintenance						
82-230-51-09	230	Maintenance expenses - Schools - EEF	4.71	6.00	2.71	10.00
78-230-51-07	230	Maintenance Noon Meal Centre /Break Fast	0.04	0.50	0.25	2.20
41-230-50-08	230	Wages	1.58	2.00	3.43	3.60
TOTAL - 230			6.33	8.50	6.39	15.80
Programme Expenses						
04-250-10-01	250	Election Expenses	0.02	-	-	-
TOTAL - 250			0.02	-	-	-
TOTAL PAYMENTS (REVENUE)			6.60	8.66	6.86	16.35
Payments (Capital)						
Fixed Assets						
06-410-20-01	410	Buildings EEF	3.78	8.00	2.48	25.00
02-410-70-01	410	Furniture Fixtures and Fittings	-	1.00	0.11	3.00
06-410-20-01	410	Zonal Works - Ward Councilor Development Project Fund	-	5.00	0.02	-
TOTAL - 410			3.78	14.00	2.61	28.00
TOTAL PAYMENTS (CAPITAL)			3.78	14.00	2.61	28.00
TOTAL PAYMENTS (REVENUE + CAPITAL)			10.38	22.66	9.47	44.35
SURPLUS			14.73	7.88	63.65	43.16