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OUT COME BUDGET – FY- 2011 - 2012

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MAYOR



COMMISSIONER

FOREWORD

It gives us great pleasure in presenting the Budget for the Financial Year 2011-12 for Madurai City Municipal Corporation (Madurai Corporation) using ‘Outcome Budget’ processes.

Madurai Corporation has the unique distinction of being the first local body in the state to adopt and implement the outcome budget methodology as per the reforms envisaged by JnNURM and as per the guidelines issued Ministry of Finance of the Government of India.

As you are all aware, outcome budget is an exercise to find out how effectively each rupee received in the Corporation is spent. The outcome budget is an exercise to be cost –

effective, to focus not on money spent but on the result of the money spent or on 'achievement' or 'accomplishment' and to account for 'value for money'.

In formulating this Outcome Budget for Madurai Corporation for the financial year 2011-12, besides discussions held with the concerned officials of the Corporation to elicit information, it is worth mentioning that citizens were also involved through public participation meetings held in all the four Zones of the Corporation to know their mindset about the quality of services rendered and also their expectations and aspirations to be captured in the Budget to the extent possible within the resources available at our disposal. The following outcome budget report will bring out these efforts along with a detailed financial analysis and status of various schemes and works undertaken in the year 2010-11 and highlighting the up-coming efforts of Madurai Corporation in the next financial year of 2011-12.

We would take this opportunity to thank the citizens of Madurai Corporation and other concerned officials for making the efforts of Madurai Corporation fruitful in the financial year 2010-11. We are sure that the same cooperation and support will be extended in the coming financial years too.

TMT. THENMOZHI

Mayor

28th February 2011

S.SABASTINE, B.SC

Commissioner

EXECUTIVE SUMMARY

Outcome budget focuses not on how much has been spent but rather on what has been achieved. Converting outlays into outcomes, entails identification of result expected quantification of the result, and is a complex process and would differ from ULBs to ULBs. As these are not easily and objectively identifiable or are not subject to measurement and thus making the outcome budgeting a success becomes a challenging exercise.

The total population of the Madurai City would be around 11 lakhs in the year 2011 covering 208 slums with 68907 households and the floating population being around 2 lakhs. Being the second largest ULB in the state of Tamil Nadu, it poses major role and greater responsibility in its functioning, calling for more prudent planned policies and programmes not only based on needs but also on rights too. Madurai City being a heritage city and the connecting corridor for other southern districts, has to cater the needs of ever increasing floating population also.

While the scope for augmentation and mobilization of its own resources is almost static barring a marginal increase in property tax and profession tax and in certain items of non tax, the operational and administrative costs are increasing in leaps and bounds falling back on Central and State Government grants.

Due to soaring prices in the market in the procurement of raw materials, additional financial burden is cast on account of this cost escalation in between the time of estimation and implementation of various projects and the resultant tender premiums in execution having its impact on the financial scenario of the corporation. This has also echoed in the

execution of all the schemes under taken under JnNURM registering in additional expenditure for which the Government of Tamil Nadu has been approached for financial assistance

However, pruning to essential items of the expenditure in key areas the deficit for the year 2011-12 is likely to be contained to Rs.2.76 Crores. With the increase in provision of household service connections in the water supply and sewerage and collection of user charges for solid waste management, it is hoped that the revenue would increase in a short span of time to tide over the financial crunch with a positive note of surplus in the years to come.

The successful completion of the major projects under JNNURM by the end of the mission year 2011-12 will certainly bring everlasting advantages and benefits to the public at large.

CHAPTER - I

ORGANIZATIONAL STRUCTURE AND ITS FUNCTIONS

The Madurai City Municipal Corporation consists of: a council wing, with a mayor and Dy. Mayor-in council, general body of elected members, and committees and ward committee chairmen; and an executive wing, with seven key functional departments headed by the commissioner in the cadre of joint director of Municipal Administration.

The corporation is divided into 72 electoral wards. As part of the decentralization initiative, the corporation has divided its jurisdiction into four zones, each with 16 to 21 wards. Each zone has an office and is headed by an assistant commissioner.

As per the recent orders issued by the Government, it has been decided to expand the boundaries of Madurai Corporation from the existing 51.82 sq.km to 199.81 sq.km by amalgamating 17 local bodies in and around the Madurai city.

DEPARTMENTS AND FUNCTIONS :

There are seven major departments in this corporation

1. **General Administration** headed by the Commissioner assisted by the Dy. Commissioner and responsible for administration and over- all establishments'
2. **Engineering** headed by chief. Engineer and mainly responsible for execution and maintenance of all works related to water supply, sewerage, storm water

drains, roads, street lights etc.,. There is a separate wing headed by the Superintending Engineer for implementation of schemes undertaken under JNNURM of the Govt. of India

3. **Revenue** headed by Asst. comm. (Revenue) and is responsible for all collection of taxes and non taxes and monitoring of revenue collections of the entire corporation
4. **Accounts** headed by Commissioner assisted by Asst. Commissioner (Accounts) and is responsible for all financial transactions, monitoring fund flow and maintenance of accounts of the corporation
5. **Public Health** headed by City Health Officer and is responsible of services like solid waste management and public health related works which include enforcement of Public Health Act, creation of health awareness on state and central government schemes
6. **Town Planning** headed by chief town planning officer and is responsible for issue of building licences, preparation and implementation of city development plans, eviction of encroachments, urban planning and enforcement of building regulations.
7. **Education** headed by Chief Educational Officer and is responsible for day to day running of schools that are maintained by the corporation
8. **Council department** is the Secretariat of Corporation Council. It is under the control of Worshipful mayor. Council Secretary arranges for the Council meeting and also keeps minute books of the Council.

ZONAL OFFICES

The corporation is divided into 72 electoral wards. As part of the decentralization activities and for a more responsive administration at the zone level, the corporation has

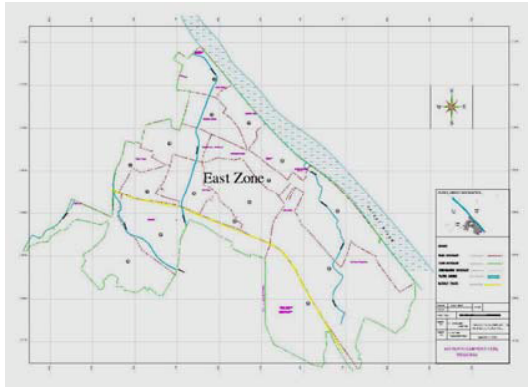


Fig : East Zone Boundary Map

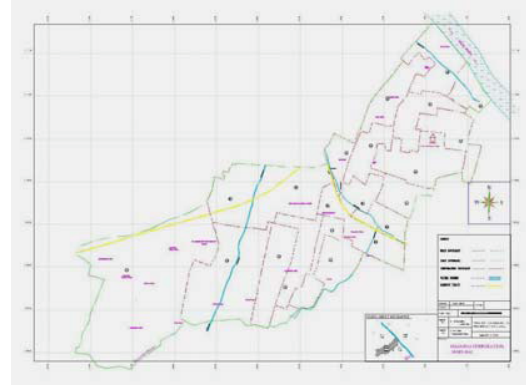


Fig : South Zone Boundary Map

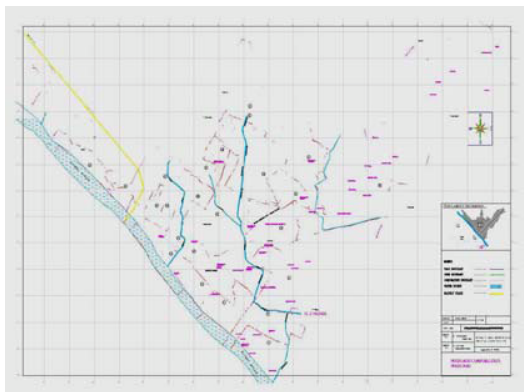


Fig : North Zone Boundary Map

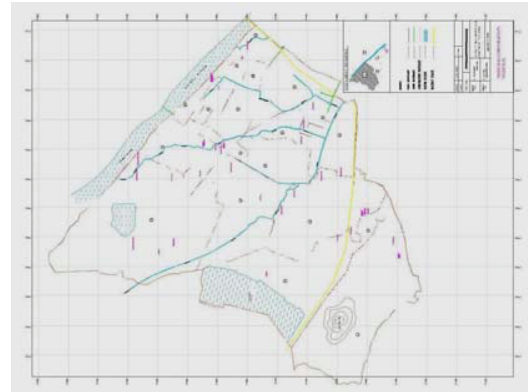


Fig : West Zone Boundary Map

divided its jurisdiction into four zones, each with 16 to 21 wards as shown below.

East Zone	44 to 59 wards	16
South Zone	31 to 43 and 60 to 65 wards	19
North Zone	1 to 21.Wards	21
West Zone	22 to 30 and 66 to 72 wards	16

Each zone has an office and is headed by an Asst. commissioner who is assisted by one Superintendent, an Asst. Executive Engineer (works) and an Asst. Executive Engineer (planning) and an Asst. Town Planning Officer and a Sanitary Inspector. In each zone, there

are about six to seven assistant engineers accountable to Asst. Executive Engineer. The superintendent is supported by accountant, assistants, etc. Under the decentralized, administrative set-up, even the assistant engineers and other officials working at Zonal level are vested with adequate powers for effective discharge of their duties.

The overall mandate of the schemes implemented by the corporation is to provide with systematic Urban Civic Services for the public and particularly for urban poor in its jurisdiction.

Under this mandate the corporation has devised its own goals in each of the programmes and services namely water supply, solid waste management, sewerage etc.

Goal 1: To provide safe potable drinking water on a sustainable basis by utilizing local/available resources

Goal 2: To facilitate and maintain a sound solid waste management system in the entire area to ensure pollution free environment

Goal 3: To create accessible and functional of basic urban civic and recreational amenities in all areas of the corporation

Goal 4: To promote social and gender equality in its approach/schemes

Goal 5: To make the corporation a safe and hygiene place with greater accountability and transparency

CHAPTER - 2

POLICIES AND PROGRAMS IN RELATION TO SERVICE DELIVERIES

Madurai Corporation is one of the highest population densities namely 21,300 persons per sq.km., which compels in high demands for basic urban services. The daily floating population of 2.5 lakhs poses a herculean challenge for the corporation in terms of its infrastructure and providing basic quality services like water supply, sewerage, storm water drains road improvements, street lights, etc., without much scope for enhancing financial resources at its disposal. The following pages will highlight the various measures taken in each of the service delivery sectors to ensure safe and clean environment, social and women empowerment, alternate delivery mechanisms, public-private partnerships, transparency etc. The burden of responsibility will become more on expansion of the jurisdiction of the corporation by amalgamation of nearby 17 local bodies

WATER SUPPLY

The main source of Water Supply for the Madurai city as well as its slum areas is the Vaigai Dam from which treated water is being drawn and distributed to the city through a network of distribution system. The policy to increase water supply and its maintenance through second Vaigai water supply scheme, constructing of three check dams both of which have become operational from October 2009, the purchase of generators for water pumping stations and blue brigade to repair leakages, bursting, etc., in water mains quickly and

installing computers to operate main water tanks and valves have additionally benefitted the citizens of MMC. Provision of protected water to all classes of people especially reaching the urban poor is one form of social empowerment. Corporation's water sources have reduced the households dependent on other sources which are un safe leading to water prone diseases. The citizen survey conducted as part of the preparation of the outcome budget report of 2011-12 has 64 per cent citizens pointing that the supply of drinking water is adequate resulting in validating the above.

SEWERAGE & SANITATION

The outcome budget survey results indicate 86 per cent claiming that the facility of under underground drainage channels is satisfactory, while 14 per cent were not satisfied.. It is to be noted that the underground drainage and waste water treatment scheme's third package will be completed by 31st March 2011. The left out areas are to be covered in the year 2011-12 and as such the benefits of the project will reach all by the end of the FY 2010-11. In addition, a few other efforts that are aimed to ease the difficulty to the public at large are: i) mobile toilet is put on the wheel ii) In 13 places where public visit in large numbers initiation of modern toilet facilities with the partnership from the private sector. iii) To promote Private Public Partnership in this sector, iv) entrustment of maintenance of these toilets to the private sector.

It is for the first time in this state a Sequencing Batch Reactor, the latest technology has been adopted being far superior. This plant will meet the city's sewage treatment for the next 30 years ahead conforming also to the new pollution control norms. The city can boast of this.

STORM WATER DRAINS

Rain water drain canals in important places and renovation of selected canals have been undertaken in a major way in seven packages this will enable to channelize the storm water into underground canals and keep the city free of water logging and stagnation at one point or other and prevent any water related diseases arising of slushy and muddy water stagnation. The purchase of bocline machine (16 nos) to clear accumulation of waste sand thereby making the flow in to canals un-interrupted so as to reach its destination has helped a lot to reap its benefits.

SOLID WASTE MANAGEMENT

A basic requisite for safe and clean conducive environment free from pollution is to have an adequate Solid Waste Management system. In seven packages under JnNURM scheme by purchase of modern cleaning and transporting equipments, MMC has been striving hard to keep the city clean and tidy. On the other side MMC has also been constructing houses for sweepers and cleaners which is a clear indication of its social commitment of not only taking care of its citizens but also its staff who are not highly placed but are the backbone of the efforts being under taken. Conversion of organic waste in to manure will come in to operation by the end of March 2011. The survey reveals that 90% of the Respondents are of the view that removal of waste properly collected and cleared; 70% of them confirmed the clearance on daily basis;64% are convinced that the Bins are easily accessible within their reach.

BASIC SERVICES TO URBAN POOR (BSUP)

BSUP scheme's main thrust of alleviating the hardships of urban poor has been the most effective initiatives of the Government's efforts both at the central and state level. Through its various schemes like housing creation of infrastructure facilities and enhancing of basic services such as sanitation, potable drinking water etc., the scheme of BSUP is working towards creating a better standard of living conditions for the urban poor thereby achieving a just and egalitarian society.

In its functioning MMC has initiated three key reforms namely, internal earmarking within local body budget of minimum 25 % as suggested by MHUPA for basic services to urban poor; Implementation of seven point charter which includes improved housing, waters supply, sanitation, education, health, security and social security; earmarking at least 20-25% of developed land in all housing projects (both public & private agencies) for EWS/LIG category with a system of cross Subsidization.

EFFORTS FROM ELECTED REPRESENTATIVES

Members of Parliament and Legislative assembly are the representatives of the citizens and know their immediate needs for their development and growth. They provide required funds from their Constituency Development Fund for creation of assets to the advantages of the public. Provision Rs. 50 lakhs towards Mayor's Special Fund and a sum of Rs.5 lakhs to each of the Councilors totaling to Rs. 3.6 crores have been allocated for meeting their ward needs towards creating/maintaining the infrastructure assets.

ROAD AND TRANSPORT

In order to improve and ease traffic and transportation by modernizing the existing facilities in the form of providing road dividers with flower plants on it, construction of modern bus shelters, decorative lights and lamps and their maintenance will be undertaken on regular basis with the participation of the private sector. Conversion of earthen, gravel and metal roads into bitumen /cement concrete roads has been taken up to make them all in motor able condition. In spite of hectic efforts being taken in this front the people's view is other way round in the outcome budget survey results where the opinion on provision and maintenance of bus shelters show that only 43 per cent expressed satisfaction while 57 per cent felt not satisfied. This situation would change as no of bus shelters are to be modernized with full support of the Private sector.

STREET LIGHTING

In addition to the existing streetlight arrangements in the city, additional High Mast Lights in junctions and street lights in the extended areas were provided. Replacement of Sodium Vapor Light by Compact Fluorescent Lights and Center Median Lights are to be provided in main streets aiming towards attraction and decoration. Provision of Solar Heaters in hospitals, purchase of hydraulic ladder vehicles, solar LED lightings in parks are some of the proposals to be implemented for better use of the public. The survey conducted exposed that 90 percent of the Respondents were satisfied with the provision of street lights and 50 percent of them that they are attractive. 41 percent felt that replacement of fused light is done within in a day or two and 30 percent informed that it is done within a week.

TOWN PLANNING

The developmental works such as modernization of slaughter house, provision of gas crematorium facility with exhaust air and other facility, regularization of un approve plots, speedy issue of building permits, erecting new CFL lights and high mast lights, control of stray dogs etc., all catering to the development needs of the citizens along with the motto to provide safe and clean living atmosphere are all indicative of right steps taken in the right direction.

HEALTH

MMC has been taking utmost care in the area of health linking it up safe and clean environment. Therefore, health has to be viewed along with the developments in provision of safe water, sewerage, sanitation, storm water drains and solid waste management systems established and maintained. In addition exclusively policies and reforms have been initiated regarding maternity care and modernization of hospitals directly benefitting women. Moreover mosquito eradication in MMC is another major area where efforts are in major way. The survey indicates that 51 percent of the Respondents stated that health centers in their areas are easily accessible and 42 percent of them expressed satisfaction of maintenance of these centers.

EDUCATION

Education is the main tool by which social empowerment and change can be brought into the society. Keeping this in mind a modern mobile computer room facility is in offing to expose the students to modern technological advancement. Due attention is also paid to

develop libraries in order to inculcate reading habits among them. The additional building and furniture facilities are provided to promote better atmosphere in corporation schools. In the survey conducted 51 percent of the Respondents expressed satisfaction in the maintenance of Corporation Schools and the remaining 49 percent stated that they need improvements.

ENVIRONMENT

One of the main focus areas of MMC is to keep the city environment safe and clean and also being economical. Its share to contain rising global warming by power saving through use of retrofit fixtures and power saving switches by way of adopting austerity measures resulting in saving in the electricity consumption charges. Improved park facilities by providing playing equipments completed in 9 parks and modernizing the Puthur's Science Park are some of the environment friendly efforts of MMC. It is to be noted as one of the ways by which a city can counter the pollution and to provide clean and affordable place for relaxation is developing parks.

ALTERNATE DELIVERY MECHANISMS

Involving Non-Governmental Community Based Organizations (CBOs) in its implementation is the hall mark of MMC's effective strategy of providing alternate delivery mechanisms. Activities such as slum development information centres, canal cleaning, potable water supply, provision of night shelter and solid waste management are the areas where CBOs are involved.

COMMUNITY PARTICIPATION AND TRANSPARENCY

The introduction of E-Governance like “Manuvagam” and online tender facilities and citizens survey as part of Outcome budget report depicts the transparency and accountability of MMC in its functioning.

Measures taken for augmentation of own Revenue Resources: MMC has initiated several measures to increase its revenue from property and professional taxes consequent on revision of both taxes in the year 2008-09. Forming of special committee for amicable settlement of litigations cases out of court unearthing un assessed properties and under assessed properties mapping GIS of the properties and conducting survey to locate commercial establishments to the professional tax net are all in the way of marching towards fetching more revenues under these taxes.

In leasing out corporation properties there could be a 5% increase in the existing revenue under this head.

By shifting the shops from the central market to mattu thavani and improvements effected there in by providing town bus stands, developed markets, truck terminal omni bus stand etc., there is much scope for generation of substantial revenue.

MMC has framed the byelaws to collect user charges for solid waste management for various categories such as residential, hotels lodging houses marriage halls, shops and other establishments. The collection of user charges is expected to yield an additional revenue to a sizable level.

An anticipated increase of 40,000 new connections for water supply and around 49,000 new sewerage connections are expected to augment the water charges and Drainage maintenance charges besides collection of additional initial amount for giving connections.

Leasing out hoardings in the newly constructed bus shelters is likely to fetch an additional advertisement fee.

The above initiatives will certainly indicate the positive and constructive efforts taken by the corporation to garner more own revenue and to meet the ever growing demands by providing better facilities in the service deliveries both obligatory and discretionary on its part

CHAPTER - 3

FINANCIAL REVIEW

Consolidated Fund: Revenue & Capital Fund (RF) and Water Supply & Drainage Fund (WS) and Elementary Education Fund.

Consolidated receipts of 3 major funds are estimated to be Rs. 238.72 crores and the payments Rs. 241.48 crores. The cumulative deficit for the year 2011-12 is Rs. 2.76 crores.

For the budget year the estimated receipt and expenditure have decreased by 5% in relation to the revised budget estimate of 2010-11. Corporation's consolidated Fund (RF, WS and EE Fund) for the FY 2011-12 is as indicated in table- 1 below:

TABLE - 1

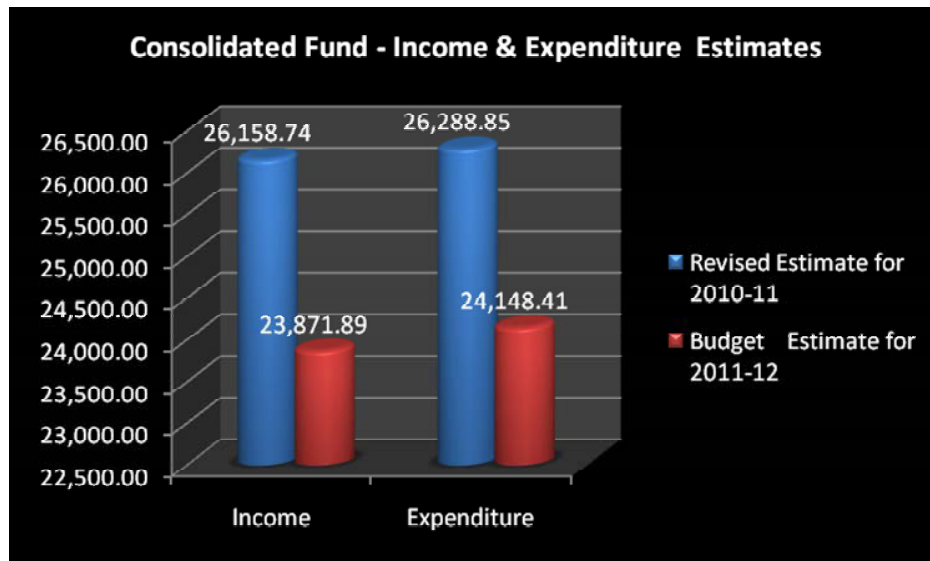
CONSOLIDATED FUND FOR 3 FUNDS (RF, WS & EE) SUMMARY OF RECEIPTS & PAYMENTS

Rs. In Lakhs

Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
Revenue Income	15,033.69	21,270.11	19,231.13	20,222.03
Capital Income	800.61	3,619.01	6927.61	3,649.85
Total Income	15,834.30	24,889.12	26,158.74	23,871.89
Revenue Expenditure	10,154.95	12,975.95	11,934.73	12,528.17

Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
Capital Expenditure	4,159.71	9,100.29	9,811.51	7,966.44
Allocation to Urban Poor	2805.93	3,660.13	4,542.61	3,653.80
Total Expenditure	17,120.59	25,736.37	26,288.85	24,148.41
NET SURPLUS/DEFICIT	-1,286.29	-847.26	-130.11	-276.52

CHART - 1



REVENUE & CAPITAL FUND (RF)

Revenue and Capital Fund receipts are estimated to be around Rs. 175.37 crores and the expenditure around Rs. 183.37 crores for the FY 2011-12. The deficit for this year works out to Rs. 8 crores as against the deficit of Rs. 5.53 crores as per the revised estimate of 2010-11

For the FY 2011-12, the estimated receipts have decreased by 16% and expenditure by 15% with respect to revised budget estimate of 2010-11. The decrease in expenditure is almost equivalent to decrease in income. A sum of Rs. 36.54 crores has been charged to revenue expenditure of this fund towards urban poor.

The measures taken for effective assessment of property tax by mapping GIS (Geographical Information System) un earthing escaped assessments to property tax and collection of profession tax by better management will show a positive sign of good yield in the years to come.

Out of property tax due for this year for nearly 80 crores the collection has been geared up from 40% to 80% by close monitoring.

In spite of slight increase in property tax and in profession tax in the year 2011-12 over the current year of 2010-11, there is a major reduction of income under the assigned revenue of surcharge on stamp duty which has been stopped from the quarter ending 30-09-2010 on account of pooling 50% of it to the Tamil Nadu Urban Road Infrastructure Fund to the execution of specific road infrastructure projects.

A summary of receipts and payments and major component wise analysis are given in table-2 and table-3

Account code wise estimates are given in **Appendix A**

TABLE - 2

REVENUE FUND SUMMARY OF RECEIPTS & PAYMENTS

Rs. In Lakhs

Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
Revenue Income	10,860.79	15,795.55	14,053.05	14,312.26
Capital Income	779.12	3,217.75	6902.21	3,224.85
Total Income	11,639.91	19,013.30	20,955.26	17,537.11
Revenue Expenditure	7,535.72	9,542.58	8,991.21	9,449.84
Capital Expenditure	3,222.30	7,059.97	7,974.85	5,232.90
Amount Transferred to Urban Poor Fund	2805.93	3,660.13	4,542.61	3,653.80
Total Expenditure	13,563.95	20,262.68	21,508.67	18,336.53
NET SURPLUS/DEFICIT	-1,924.04	-1249.39	-553.4	-799.42

CHART - 2

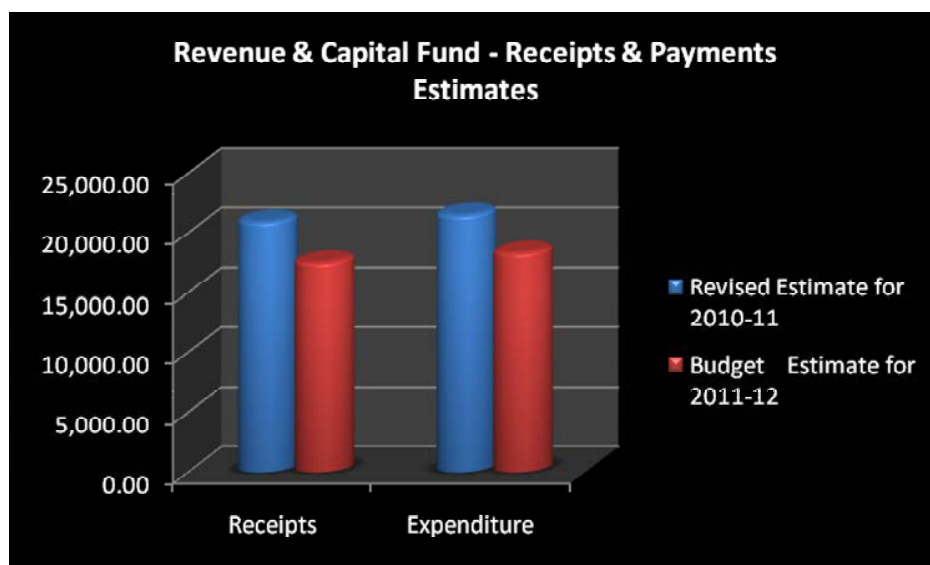


TABLE - 3

REVENUE FUND MAJOR COMPONENT WISE RECEIPTS & PAYMENTS

Rs. In Lakhs

Schedule	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2011-12	Budget Estimate for 2011-12
INCOME					
	REVENUE RECEIPTS				
A	PROPERTY TAX	2,373.50	2,870.49	2,456.06	2,578.86
B	OTHER TAXES	651.49	324.92	687.96	722.36
C	ASSIGNED REVENUE	873.24	1,118.43	483.67	507.85
D	DEVOLUTION FUND	4,571.25	4,418.75	4,752.00	5,200.00
E	SERVICE CHARGES AND FEES	699.17	3,421.87	2689.54	3,172.69

Schedule	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2011-12	Budget Estimate for 2011-12
F	GRANTS AND CONTRIBUTION	143.69	31.6	151.21	158.77
G	SALE AND HIRE CHARGES	1.5	3	1.8	1.89
H	OTHER INCOME	1,546.95	3,606.49	2,830.81	1,969.84
	Total of Revenue Receipts	10,860.79	15,795.55	14,053.05	14,312.26
	CAPITAL RECEIPTS				
I	Contributions		13.33		
J	Grants	779.12	3204.42	6902.21	3,224.85
	Total of Capital Receipts (C)	779.12	3,217.75	6902.21	3,224.85
	TOTAL RECEIPTS (E)	11,639.91	19,013.30	20,955.26	17,537.11
	EXPENDITURE				
	REVENUE EXPENSES				
A	PERSONAL COST				
(I)	SALARY	3,481.69	3,297.00	4,162.49	4,370.61
(II)	OTHER BENEFITS	25.23	25.81	29.22	30.68
B	TERMINAL & RETIREMENT BENEFITS	1,985.15	2,399.05	2,469.54	2,593.02
C	OPERATING EXPENSES	894.13	868.77	1000.2	1094.72
D	REPAIRS AND MAINTANENCE EXPENSES	330.05	635.61	343.89	361.08
E	PROGRAM EXPENSES	141.86	117.21	162.27	170.38

Schedule	Account Head	Actuals for 2008-09	Budget Estimate for 2009-10	Revised Estimate for 2009-10	Budget Estimate for 2010-11
F	ADMINISTRATIVE EXPENSES	156.57	217.33	393	414.84
G	FINANCE EXPENSES	521.04	1981.8	430.6	414.49
	Total of Revenue Expenditure (B)	7,535.72	9,542.58	8,991.21	9,449.84
	CAPITAL EXPENDITURE				
H	CAPITAL WORKS	2516.65	4195.48	5600.74	2566.81
I	REPAYMENT OF LOANS, ADVANCES & DEPOSITS	705.66	2864.49	2374.10	2666.09
	Total Capital Expenditures	3,222.30	7,059.97	7,974.85	5,232.90
J	AMOUNT TRANSFERRED TO URBAN POOR FUND				
2001	STATIONERY & PRINTING	1454.98	1640.79	1744.88	1832.124
2088	POWER CHARGES FOR STREET LIGHTS-URBAN POOR	75.38	181.17	79.14	83.097
2089	MAINTENANCE EXPENSES FOR STREET LIGHTS -URBAN POOR	57.6	181.17	67.22	70.581
2070	HEAVY	124.12	0	121.37	127.4385
2090	WAGES (SWM)	107.41	0	143.96	151.158
2100	SANITARY / CONSERVANCY EXPENSES-URBAN POOR	27.96	0	25.3	26.565
2101	EXPENSES ON SANITARY MATERIALS (LIME / PLEECHING POWDER/EQUIPE)-URBAN POOR	41.58	0.00	38.09	39.99
2106	ANTI - FILARIA / ANTI MALARIA OPERATIONS(INSECTICIDES)	20.90	44.00	21.85	22.94
2107	COST OF MEDICINES	0.50	71.00	0.53	0.55
3102	COMMUNITY HALL		30.00		0.00

Schedule	Account Head	Actuals for 2008-09	Budget Estimate for 2009-10	Revised Estimate for 2009-10	Budget Estimate for 2010-11
3102	HOSPITAL		52.00		
3102	PUBLIC TOILET		50.00		
3110	STREET LIGHT	0.50	135.00	0.53	155.00
3113	CC ROAD	225.00	431.00	686.25	472.00
3114	BT ROAD	452.00	432.00	1384.60	432.00
3115	METAL ROAD	218.00	412.00	228.90	240.35
	Total	2805.93	3660.13	4542.61	3653.80
	Total Payments	13563.95	20262.68	21508.67	18336.53
	Surplus/ (Deficit)	(1924.04)	(1249.39)	(553.40)	(799.42)

RF OUTCOME SCHEDULE

DEPARTMENT: ENGINEERING

FUND: REVENUE FUND

SERVICE: BUILDINGS

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
			4 (i)	4 (ii)	4 (iii)				
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
b	Indoor Stadium	Construction of indoor stadium		125		1	stadium to develop and improve sports talents of youth	Mar-12	
2	Administrative Buildings : Account Code :3102	Construction of office buildings					To get better and efficient output by providing sufficient office space		
3	Park :Account code 3102	construction of parks for better green environment		120		10	For improving better environment and protecting		
4	Crematorium Account code 3102	construction of grave yard		1057.15			To improve town planning	Mar-	

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
			4 (i) Non-Plan Budget	4 (ii) Plan Budget	4 (iii) Complementary Extra-Budgetary Resources				
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
5	Renovation of pudu mandapam Account code 3102	Renovation of heritage monument to keep the place in tact and					For augmenting the revenue of Corporation and to serve the public utility	Mar-	
7	Bus Stands: Account code: 3102	Construction of Bus stands to de congest traffic					Providing bus terminals to ease out difficulties faced by the public.	Mar-	
8	Buildings : Account Code :3102- Employee's quarters	Construction of quarters to sweepers					To take care of its employees who are not highly placed but are the backbone of the efforts being under taken	Mar-	
	Total			1302.15					

FUND :REVENUE

SERVICE: STREET LIGHTS

DEPARTMENT :ENGINEERING

Sl. No	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Providing New Street Lights : Account code :3110	Providing new street light to the newly regularized layouts		136.19		CFL-1000 HM--8	Better vehicular movement during night time considering the facts of road accidents and thefts	Mar-12	
Total: Engineering: Electrical\Street Lights: capital expenditure:				136.19					

**FUND :REVENUE AND CAPITAL FUND
SERVICE: ROADS**

DEPARTMENT :ENGINEERING

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
			4 (i)	4 (ii)	4 (iii)				
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Formation of CC surface :Account Code : 3113	Launching of Approach roads.		166.80.			Providing access in the narrow lanes and to enrich the living standard of slum people	Mar-12	
2	Formation of B.T surface :Account Code : 3114	Launching of Approach roads.		305.50			Providing access in the narrow lanes and to enrich the living standard of slum people	Mar-12	
3	Formation of Earthen/metal/gravel Road :Account Code : 3114	Launching of Approach roads.		189.72			Providing access in the narrow lanes and to enrich the living standard of slum people	Mar-12	
Total xxx				662.02					

**FUND: REVENUE
SERVICE: GENERAL**

DEPARTMENT: ENGINEERING

Sl. No	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Furniture and Office Equipments Account code 3109			36.45		To provide additional/enhanced facilities and to replace the wear and tear.			
2	Tools and Plant Account code 3117		20.00						
3	Mayor Special development Work		50			To meet the emergencies and other priorities at Zonal level.			

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complete Extra-Budgetary Resources				
4	councilor Special development Work			360					
	Total:			466.45					

WATER SUPPLY & DRAINAGE FUND (WS)

Fund receipts are estimated to be Rs. 52.88 crores and payments estimated to Rs. 47.73 crores for the FY 2011-12. Surplus for this year works out to Rs. 5.15 crores. The receipts and payments have increased by 26% compared with the revised estimate of 2010-11.

In this FY 2011-12, a total additional revenue of Rs. 5.89 crores is estimated by way of proposed new connections for water supply and drainage.

A summary of receipts and payments and major component wise analysis are given in table-4 and table-5

Account code wise estimates are given in **Appendix B**

TABLE - 4
WATER SUPPLY FUND
SUMMARY OF RECEIPTS & PAYMENTS

Rs. In Lakhs

Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
Revenue Income	3,215.48	4,299.13	4,181.70	4,863.58
Capital Income	21.49	401.26	25.4	425
Total Income	3,236.97	4,700.39	4,207.10	5,288.58

Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
Revenue Expenditure	2444.02	3224.4	2746.25	2871.19
Capital Expenditure	651.62	1,083.08	1,044.84	1,902.13
Total Expenditure	3095.64	4307.48	3791.09	4,773.32
NET SURPLUS/DEFICIT	141.33	392.91	416.01	515.26

CHART - 3

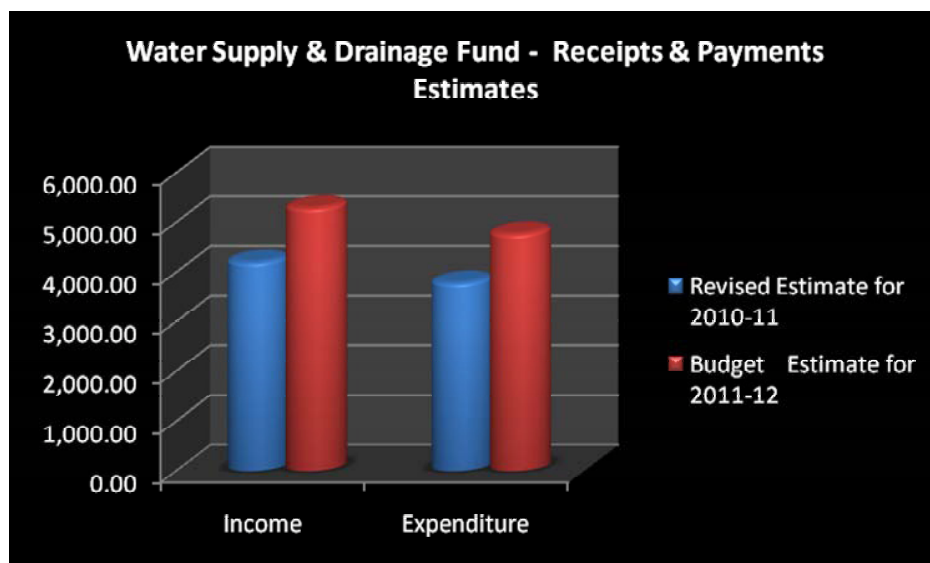


TABLE - 5**WATER SUPPLY FUND
MAJOR COMPONENT WISE RECEIPTS & PAYMENTS**

Rs. In Lakhs

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
INCOME					
	REVENUE RECEIPTS				
A	WATER SUPPLY & DRAINAGE TAX	1,657.21	2,022.39	1,716.01	1,801.81
D	DEVOLUTION FUND	96.16	0.00	100.97	106.02
E	SERVICE CHARGES AND FEES	1,425.38	2,238.56	2,339.30	2,929.06
H	OTHER INCOME	36.73	38.18	25.42	26.7
	TOTAL of Revenue Receipt	3,215.48	4,299.13	4,181.70	4,863.58
	CAPITAL RECEIPTS				
I	MP & MLA Fund	21.49	95	25.4	25
K	GRANTS		306.26		400
	Total of Capital Receipt	21.49	401.26	25.4	425
	Total Receipt	3,236.97	4,700.39	4,207.10	5,288.58
EXPENDITURE					
	REVENUE EXPENSES				
A	PERSONAL COST				

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
(I)	SALARIES	768.98	1,155.57	807.43	847.80
(II)	OTHERS	50.4	0.8	52.92	55.57
B	TERMINAL & RETIREMENT BENIFIETS	557.2	691.43	670.29	703.8
C	OPERATING EXPENSES	286.2	390.54	325.96	342.25
D	REPAIRS AND MAINTENANCE EXPENSES	589.61	644.47	619.11	650.06
E	PROGRAM EXPENSES	6	9.35	6.3	6.62
F	ADMINISTRATIVE EXPENSES	5.76	6.75	16.77	17.61
G	FINANCE EXPENSES	179.87	325.5	247.48	247.48
	TOTAL of Revenue Expenditure	2,444.02	3,224.40	2,746.25	2,871.19
	CAPITAL EXPENDITURE				
H	CAPITAL WORKS	610.35	722.55	677.5	1236.37
I	REPAYMENT OF LOANS, ADVANCES & DEPOSITS	41.27	360.53	367.34	665.76
	Total of Capital Expenditure	651.62	1083.08	1044.84	1,902.13
	Total Payments	3,095.64	4,307.48	3,791.09	4,773.32
	Surplus/ (Deficit)	141.33	392.91	416.01	515.26

WS OUTCOME SCHEDULE

FUND : WATER SUPPLY AND DRAINAGE FUND
SERVICE: WATER SUPPLY

DEPARTMENT :ENGINEERING
CAPITAL EXPENDITURE :GENERAL

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
			4 (i)	4 (ii)	4 (iii)				
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Buildings Account Code 3102			47.63					
2	Public Fountains: Account code :3118			5.39			To meet out the water scarcity and provide sufficient water to the utilizes		
3	Water Supply Head Works, OHT, Water Supply Mains - Account code 3132			361.80			To supplement existing facilities		

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
			4 (i)	4 (ii)	4 (iii)				
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complement Extra-Budgetary Resources				
4	Ground Water Wells/Deep Bore Wells Account code 3134	Providing well water supply to the Newly regularised layouts		221.58		50 Nos	To meet out the water scarcity and provide sufficient water to the utilizes	Mar-12	

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
5	SEWERAGE ACCOUNT CODE NO3133	Providing SEWERAGE to the Newly regularised layouts		600.18			To improve the existing facilities		
	Total:			1236.37					

III. ELEMENTARY EDUCATION FUND

Fund receipts are estimated to be around Rs. 10.46 crores and payments estimated at Rs. 10.39 crores for the FY 2011-12. The fund results in a surplus of Rs. 7.65 lakhs for the FY 2011-12

Receipts as such from this fund are very limited and the main income is only by way of education tax as an addition to property tax. Both the receipts and payments have increased by 5% when compared with the revised estimate of 2010-11. A summary of Receipts and payments is given in table-6 and major component wise analysis in table-7. Account code wise estimates are given in Appendix-C

TABLE - 6

ELEMENTARY EDUCATION FUND SUMMARY OF RECEIPTS & PAYMENTS

Rs. In Lakhs

	Actuals for 2009- 10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
REVENUE INCOME	957.42	1175.43	996.38	1046.20
REVENUE EXPENDITURE	175.21	208.97	197.28	207.14
CAPITAL EXPENDITURE	285.79	957.24	791.82	831.41
TOTAL EXPENDITURE	461.00	1166.21	989.10	1038.55
NET SURPLUS/DEFICIT	496.42	9.22	7.28	7.65

CHART - 4

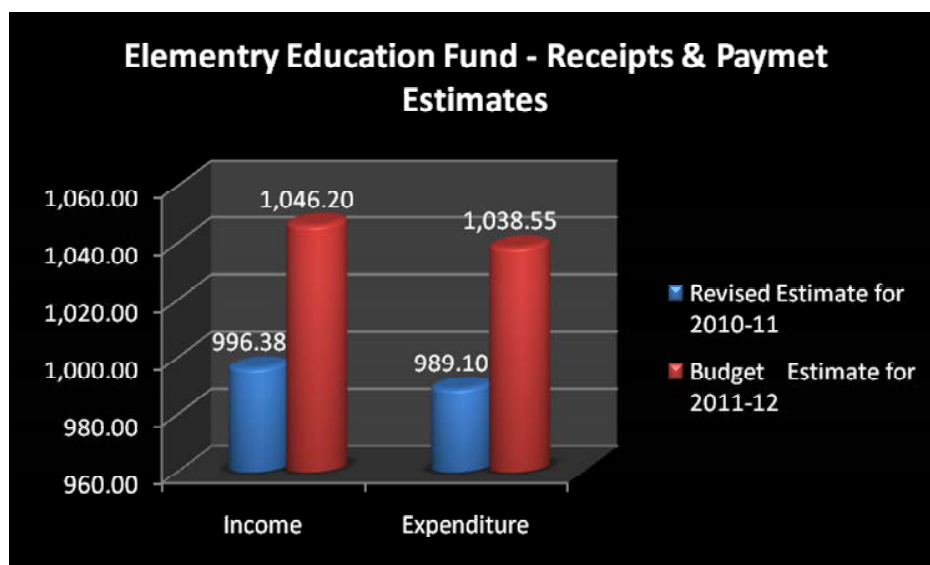


TABLE - 7

ELEMENTARY EDUCATION FUND MAJOR COMPONENT WISE RECEIPTS & PAYMENTS

Rs. In Lakhs

Schedule	Head	Sum of Actuals for 2009-10	Sum of Budget Estimate for 2010-11	Sum of Revised Estimate for 2010-11	Sum of Budget Estimate for 2011-12
INCOME					
A	EDUCATION TAX	954.95	1174.29	988.89	1,038.33
H	OTHER INCOME	2.47	1.13	7.49	7.86
	Total Receipt	957.42	1175.43	996.38	1,046.20

Schedule	Head	Sum of Actuals for 2009-10	Sum of Budget Estimate for 2010-11	Sum of Revised Estimate for 2010-11	Sum of Budget Estimate for 2011-12
EXPENDITURE					
	REVENUE EXPENSES				
A	PERSONAL COST				
(I)	Salary	0.96	0.13	1.01	1.06
B	TERMINAL & RETIREMENT BENIFIETS	137.1	146.25	150.47	157.99
C	OPERATING EXPENSES	15.35	21.95	23.69	24.87
D	REPAIRS AND MAINTANENCE EXPENSES	8.6	1.38	9.03	9.48
F	ADMINISTARATIVE EXPENSES	13.2	39.27	13.08	13.73
	Total Revenue Expenditure	175.21	208.97	197.28	207.14
CAPITAL EXPENDITURE					
H	CAPITAL WORKS	285.79	957.24	791.82	831.41
	Total of Capital Expenditure	285.79	957.24	791.82	831.41
	TOTAL PAYMENTS (F)	516.64	578.29	679.73	1,166.21
	Total Payment	461	1166.21	989.1	1038.55
	Surplus/ (Deficit)	496.42	9.22	7.28	7.65

**EE OUTCOME SCHEDULE 5.1
ELEMENTARY EDUCATION FUND : OUTCOMES, OUTPUTS AND FINANCIAL
OUTLAYS FOR EACH SERVICES FOR 2011-12**

**FUND : ELEMENTARY EDUCATION FUND
SERVICE: EDUCATION**

DEPARTMENT :ENGINEERING

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
			4 (i)	4 (ii)	4 (iii)				
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	School Buildings Account no 3102			502.45		1	Considering the increase in strength people, Covers schools for urban poor with Sanitation facilities and promote sanitary habits among students		

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
2	Furniture, Equipments etc. Account no3109			328.97		22	For providing more facilities for the student .		
3	LIGHTS ACCOUNT CODENO:3110						For providing LIGHTING facilities for the student .		
	TOTAL			831.41					

IV. JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM) FUND

The fund account of JnNURM for receipts and payments in respect of schemes and BSUP under taken is being maintained separately. Fund receipts for 2011-12 are estimated to be around Rs. 426.31crores as against Rs. 132.50 crores as per revised estimates for FY 2010-11. Similarly, payments are estimated at Rs. 426.31 crores as against Rs. 132.50 crores of revised estimate for FY 2010-11. Under this fund there is no surplus/deficit. for the FY 2011-12 A Receipts and payments for JNNURM is given in table-8

TABLE - 8
JNNURM FUND
RECEIPTS & PAYMENTS

Rs. In Lakhs					
Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
REVENUE FUND					
RECEIPTS					
4014	GRANTS FROM THE GOVERNMENT-(GOVRN ,MENT OF INDIA)	9325.00	12063.00	6945.00	8925.00
4014	GRANTS FROM THE GOVERNMENT-(GOVRN ,MENT OF TAMIL NADU)	3893.00	4686.00	2775.00	3641.00
4006	LOAN FROM TUFIDCO	5.85	27415.00	1100.00	30065.00
4012	PRIVATE PARTIES CONTRIBUTION	900.00	1716.00	804.00	
4010	FUND TRANSFER	4187.05		1625.63	
		18310.90	45880.00	13249.63	42631.00

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
PAYMENTS					
2011-11	SALARY	95.89	129.00	124.94	161.82
	ADMINISTRATIVE EXPENSES	137.40	200.00	37.81	164.75
3132	SECOND VAIGAI WATER SUPPLY SCHEME-	490.44		169.00	725.00
3133	UNDER GROUND SEWERAGE SCHEME	7811.17	14449.00	4350.18	13962.00
3105	OPEN DRAINS - STORM WATER DRAIN	7087.64	27097.00	7243.58	20348.85
3105	WATER BODIES		20.00	5.00	75.00
3102-3114	BUILDINGS -ROAD-TRAFIC AND TRANSPORTATION	93.94	800.00	30.00	770.90
3102	BUILDINGS- HERITAGE IMPROVEMENT		25.00	5.00	25.00
3109	E-GOVERNANCE		6.00	2.00	10.00
3102	BUILDINGS- CHECK DAM	600.00			50.00
3107	SOLID WASTE MANAGEMENT -	1994.42	3154.00	1282.12	525.00
3100	FUND TRANSFER				5812.68
	TOTAL	18310.90	45880.00	13249.63	42631.00
	NET SURPLUS/ DEFICIT	0.00	0.00	0.00	0.00

JNNURM OUTCOME SCHEDULE

FUND: JNNURM			SERVICE: WATER SUPPLY						
Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Process / Timelines	Remarks /Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	II Vaigai Water Supply Scheme. Est. Amt. = Rs. 71232 GoI share = Rs. 2966 GoTN share= Rs. 1186 ULB share = Rs. 29711	To increase the additional quantity of 47 MLD in addition to the existing supply of 130mld		725		In addition to the existing supply, the quantity of 62.50mld of water will be supplied on the basis of not less than 110 Lpcd to the entire population.	Daily supply of water instead of alternate days	Completed	Second vaigai water supply scheme commissioned
Total: JNNURM: Water Supply				725					

**FUND: JNNURM
SERVICE: CHECK DAM**

DEPARTMENT: ENGINEERING

Sl. No	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Check Dam at Manalur, Kochadai and Melakkal. Est. Amt. = Rs. 1338 Gol share = Rs.239.00 GoTN share = Rs.846.00 ULB share = Rs.253.00	To increase the additional quantity of 16 ml of water		50		3 check dam in madurai	Extended , unserved area public to get sufficient water supply and to increase the number of HSCs to extended area of the city and increase the revenue	completed	
Total:JNNURM: CHECK DAM				50					

FUND: JNNURM

DEPARTMENT: ENGINEERING

SERVICE: UNDER GROUND SEWAGE SYSTEM

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Comprehensive Under Ground Sewerage Scheme in City. Est. Amt. = Rs. 25200 Gol share = Rs. 11467 GoTN share = Rs. 4587 ULB share = Rs.8866	To covering in extent of 72 km, the existing UGD system is functioning to serve 4.50 lakhs of people. In order to serve the balance of 6.50 people, the new UGD scheme is to be implemented.		13962		The scheme will be implemented, to provide length of 72 km Sewer line and sewage treated in to modernized treatment plants.	In order to avoid the water stagnation resulting in unhygienic environment and to protect water bodies from being affected by the sullage water so as to use them for rain water harvesting and improving ground water.; All Users to have facility of sewerage system		
Total:JNNRUM: UGSS				13962					

FUND: JNNURM

DEPARTMENT: ENGINEERING

SERVICE: STORM WATER DRAIN

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Construction of Storm Water Drains and Desilting Natural Drains Est. Amt. = Rs. 34882 share = Rs. 12843 GoTN share = Rs. 5137 ULB share = Rs. 16902	a) To construct (822 km) the Storm Water Drain to uncovered area road on both sides b) Strengthening and reconstruction of natural drains.		2348.85		Construction of 822 km length of drains on road side and 46 km of natural drains	a) During the rainy season, the water is to drained to the disposal point without making flooding. b) To Keep the city without flood prone areas.		
Total:JNNURM: Storm water Drain				2348.85					

FUND: JNNURM

DEPARTMENT: ENGINEERING

SERVICE: PRESERVATION OF WATER BODIES

	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Rejuvenation of Water Bodies	The main intension of the Project is to ensure conservation, restoration and upkeep of Water bodies initiating rain water models in the city.		75.00		6 Water Bodies to be rejuvenated.	After the completion of this project, all the rain water to be stored after that the ground water table will be increased	1 year	
Total: JNNURM: Water Bodies				75.00					

FUND: JNNURM

DEPARTMENT: ENGINEERING

SERVICE: TRAFFIC AND TRANSPORTATION

Sl. No	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
			4 (i)	4 (ii)	4 (iii)				
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Comprehensive Traffic and Transportation inclusive of Roads, BRTS, Flyovers	To provide Rapid Transit System and to improve the transport infrastructures in MADURAI city.		770.90		Construction of 4 flyovers , 4 ROB's & 1 RUB, improvement of 33.43 kms & providing BRTS in 3 roads (15 kms)	Potential of road accidents and Traffic conjunction will be reduced.		
Total:JNNRUM: T and T				770.90					

FUND: CAPITAL EXPENDITURE DEPARTMENT: JNNURM SERVICE: SOLID WASTE MANAGEMENT

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	PART - I From Primary Collection of Waste from source till delivery of waste at Transfer station Est.Amt.= Rs. 7599 Gol share = Rs.3514 GoTN share = Rs.1486 ULB share = Rs.695 PPP Share Rs. 1704	To create awareness for Segregation of Waste (Bio-degradable & Non-biodegradable) at source amidst General Public, To carry out Door-to-Door Collection, Primary Collection, Secondary Collection, Transported Waste up to Transfer Stations		525		Household Bins, Containerized Push Carts, Seamless Carts, Dumpster Placer Lorries with Bins, Skip Lifter Lorries with Bins and Smaller Tipper Lorries will be purchased and put into use on or before 30.04.2008	Elimination of "NIMBY" mind set, Elimination of Littering/Open dumping, Regular Clearance of waste, Coverage of intermediate collection centers, Elimination of stray animals near waste storage points leading to Improved Living Standards	30.03.2011	Lack of awareness amidst the General public about Source Segregation and uncontrolled littering of Waste
Total: JNNURM: Solid waste management cap exp				525					

V. URBAN POOR FUND

A sum of Rs. 36.54 crores has been earmarked for up liftment of urban poor. Allocation is made from own source of estimated revenue income for maintenance and creation of assets. This is in adherence to the instructions issued in G.O (D) No-167 MAWS Dt-15-04-2008 directing ULBs to set apart a minimum of 25% of budget for providing basic services to urban poor.

In addition to the allotment from own fund, Rs. 60.59 core has also been allotted for capital works. This amount is expected to be received from central and state government as grant.

A summary of Receipts and Payments under this fund is given in table - 9

TABLE - 9					
URBAN POOR FUND					
RECEIPTS & PAYMENTS					
Rs. in lakhs					
Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
RECEIPTS					
	TRANSFERRED FROM REVENUE AND CAPITAL FUND	2805.93	3660.13	4542.61	3653.80
	TOTAL	2805.93	3660.13	4542.61	3653.80
4014	GRANTS FROM THE GOVERNMENT-(GOVERNMENT OF INDIA)	2108.60	9141.00	2792.00	2982
4014	GRANTS FROM THE GOVERNMENT-(GOVERNMENT OF TAMIL NADU)	1831.00	3657.00	3702.00	2041.5

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
4012	PRIVATE PARTIES CONTRIBUTION	616.64	9216.00	1841.83	1035.5
	TOTAL	4556.24	22014.00	8335.83	6059
	GRAND TOTAL	7362.17	25674.13	12878.44	9712.8
PAYMENTS					
2001	STATIONERY & PRINTING	1454.98	1640.79	1744.88	1832.12
2088	POWER CHARGES FOR STREET LIGHTS-URBAN POOR	75.38	181.17	79.14	83.10
2089	MAINTENANCE EXPENSES FOR STREET LIGHTS -URBAN POOR	57.60	181.17	67.22	70.58
2070	HEAVY	124.12	0.00	121.37	127.44
2090	WAGES (SWM)	107.41	0.00	143.96	151.16
2100	SANITARY / CONSERVANCY EXPENSES-URBAN POOR	27.96	0.00	25.30	26.57
2101	EXPENSES ON SANITARY MATERIALS (LIME / PLEECHING POWDER/EQUIPE)-URBAN POOR	41.58	0.00	38.09	39.99
2106	ANTI - FILARIA / ANTI MALARIA OPERATIONS(INSECTICIDES)	20.90	44.00	21.85	22.94
2107	COST OF MEDICINES	0.50	71.00	0.53	0.55
3102	BUILDING		132.00	132.00	0.00
3110	STREET LIGHT	0.50	135.00	0.53	155.00
3113	CC ROAD	225.00	431.00	554.25	472.00
3114	BT ROAD	452.00	432.00	1384.60	432.00
3115	METAL ROAD	218.00	412.00	228.90	240.35
	TOTAL	2805.93	3660.13	4542.61	3653.80
3102	BASIC SERVICES TO URBAN POOR(HOUSES)	2629.24	20285.00	6697.83	5609
3105-3114	BASIC SERVICES TO URBAN POOR-ROAD,OPEN DRAINS ETC	1927.00	1729.00	1638.00	450
	TOTAL	4556.24	22014.00	8335.83	6059
	GRAND TOTAL	7362.17	25674.13	12878.44	9712
	NET SURPLUS/ DEFICIT	0.00	0.00	0.00	0.00

VI. RING ROAD PROJECT FUND

The Ring Road Project Fund of the Corporation is a trust fund and as such proceeds from this fund are being kept separately and they could not be utilized for any other purposes. Receipts and payments for the FY 2011-12 are estimated at Rs. 13.94 crores and 11.25 crores respectively resulting in a surplus of Rs. 2.69 crores.

A summary of Receipts and Payments under this fund is given in table -10

TABLE - 10
JNNURM FUND
RECEIPTS & PAYMENTS

Rs. In Lakhs

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010-11	Budget Estimate for 2011-12
RECEIPTS					
1100	TOLLGATE COLLECTION	1065.24	1025.22	1257.78	1320.67
1067	INTEREST ON INVESTMENT	65.00	71.50	70.02	73.52
	TOTAL	1130.24	1096.72	1327.80	1394.19
REVENUE ACCOUNT - EXPENDITURE					
4200	PAYMENT TO BOND HOLDERS	427.01	427.01	427.01	627.01
2090	OPERATION AND MAINTENANCE	64.52	90.20	67.75	94.71
2072	ROAD MAINTENANCE	506.74	575.00	582.75	403.75
	TOTAL	998.27	1092.21	1077.51	1125.47
	SURPLUS / DEFICIT	131.97	4.51	250.29	268.72

FUND: JNNURM DEPARTMENT: ENGINEERING SERVICE: BSUP

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable Deliverable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks /Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Basic Services to Urban Poor for houses	Construction of new houses and providing other infrastructures		112.18		17012	After the completion of the project the City will be slum free city.	MAR – 2012	
	Basic Services to Urban Poor for infrastructure facilities	To provide Basic Amenities such as Dwellings, Roads, Water Supply to Urban Poor in MADURAI City.		900			After the completion of the project the City will be slum free city.	MAR – 2012	
Total: JNNURM: BSUP				121.18					

URBAN POOR OUTCOME SCHEDULE
CAPITAL EXPENDITURE URBAN POOR

Sl. No.	Name of Scheme / Program	Objective / Outcome	Outlays 2011-12 (Rupees in lakhs)			Quantifiable / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
			4 (i)	4 (ii)	4 (iii)				
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1	Light Fittings - For Urban Poor Account Code : 3110			155			In the urban poor layouts street lights have been provided. More street lights will be provided before March 2011.		
2	Roads - Concrete - For Urban Poor- Account Code : 3113			472			CC roads have been formed at the urban areas. To provide more facilities plan outlays are sought for.		
3	Roads - Black Topped - For Urban Poor-Account code :3114			432			BT roads have been formed at the urban areas. More numbers of roads will be converted into black surface in the urban poor areas.		
4	3115 other roads			240.35			Metal roads have been formed at the urban areas. To provide more facilities plan outlays are sought for.		
	TOTAL:			899.35					

CHAPTER - 4.

JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION

LIST OF MAJOR PROGRAMMES/SCHEMES

In order to realize the mandate of its goals Madurai Municipal Corporation (MMC) has initiated and implemented several programmes and schemes as could be seen from the following paragraphs:-

1. JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION

Madurai Corporation is one among the 63 cities brought under the **Jawaharlal Nehru National Urban Renewal Mission** which was launched by the Government of India to foster integrated development of infrastructure services in the urban sector in identified cities and



ensure provision of basic services to the urban poor including security of tenure at affordable prices, improved housing, water supply and sanitation, and delivery of other existing universal services of the government for education, health and social security. Madurai city has been categorized as ‘Heritage city’. Ministry of Urban Development in the Government of

Jn **NURM**

India approved the “City Development Plan” prepared by the Madurai Corporation on 26.06.2006 for an outlay of Rs.2496.98 Crores and the Memorandum of Agreement was signed

by the Government of India, the Government of TamilNadu and the Madurai corporation on 29.07.2006. Schemes implemented under the JNNURM are as detailed below:-

1. SECOND VAIGAI WATER SUPPLY SCHEME

MAJOR PROGRAM/SERVICE

Second Vaigai Water Supply Scheme

Sharing Pattern	Original Cost	Tendered Cost
	Rupees in Crores	
Estimated cost:	59.32	71.232
Govt.of India.	29.66	29.658
Govt. of Tamil Nadu	11.86	11.863
MMC	17.80	29.711

OBJECTIVE/PURPOSE

Drawal of 600 MCF of water per year targeting drawal of additional 47 MLD of water and supply of 115 MLD of water to the city thereby increasing the water supply from 60 LPCD to 100LPCD to the citizen.

Budget Estimate 2010-11 Rs1.69 Crores

Revised Estimate 2010-11 Rs1.69 Crores

Budget Estimate 2011-12 Rs.7.25 Crores

QUANTIFIABLE DELIVERABLES/ PHYSICAL

Output Per capita water supply from 60 LPCD to 100LPCD to the citizen.

PROJECTED OUTCOMES

Complementing with the other existing water supply schemes, this scheme enables supply of 123 litres (during winter) and 115 Litres (during summer) of safe drinking water per day to the general public.

PROCESSES/TIMELINES

Completed in the year 2009-10



FIG: Vaigai Water Supply II Phase



FIG: Vaigai Water Supply II Phase

2. CONSTRUCTION OF THREE CHECK DAMS IN VAIGAI RIVER BED:

MAJOR PROGRAM/SERVICE

Construction of three Check Dams in Vaigai river bed at Melakkal, Manallur and Kochchadai

Sharing Pattern	Original Cost	Tendered Cost
	Rupees in Crores	
Estimated cost:	4.77	13.38
Govt.of India.	2.39	2.39
Govt. of Tamil Nadu	0.95	8.46
MMC	1.43	2.53

OBJECTIVE/PURPOSE

Additional drawal of water from the Vaigai river bed to supply 20 MLD of water to the city thereby increasing the per capita water supply to the citizen to 135 Litres per day as per norms prescribed by the Central Public Health & Environment Engineering Organization (CPH EEO)

Budget Estimate 2010-11	-
Revised Estimate 2010-11	-
Budget Estimate 2011-12	Rs.0.50 Crore.

QUANTIFIABLE DELIVERABLES/ PHYSICAL OUTPUT

Three check dams at Melakkal, Manallur and Kochchadai

PROJECTED OUTCOMES

Extension of water supply network to unserved areas, increase in the number of House supply connections in the extended areas and consequent increase of revenue. Ground water level around the check dams will increase. Sand erosion in the river bed will be avoided.

PROCESSES/TIMELINES: 31.03.2011

REMARKS/RISK FACTORS

Since the Vaigai River is not a perennial river, supply of water is dependant of the availability of the water in the river bed.

3. SCHEME OF CONSTRUCTION OF UNDERGROUND CANALS IN LEFT OVER PLACES OF MADURAI CITY, RENOVATION OF UNDERGROUND CANALS AND RENEWAL OF WASTE WATER TREATMENT PLANTS:

MAJOR PROGRAM/SERVICE

Construction of underground canals, renovation of underground canals and renewal of waste water treatment plants

Sharing Pattern	Original Cost	Tendered Cost
	Rupees in Crores	
Estimated cost:	229.34	252
Govt.of India.	114.67	114.67
Govt. of Tamil Nadu	45.87	45.87
MMC	68.80	88.66

OBJECTIVE/PURPOSE

To extend the UGSS to uncovered area spanning to 72 Kms, renovation of the existing pumping stations and the pressure pipes, construction of two sewage treatment plants one at Avaniapuram (125 MLD) and the another at Sakkimangalam (45.7 MLD) on DOBT basis

Budget Estimate 2010-11	Rs 144.49 Crores
Revised Estimate 2010-11	Rs. 43.50 Crores
Budget Estimate 2011-12	Rs. 139.62 Crores

QUANTIFIABLE DELIVERABLES/ PHYSICAL OUTPUT

Package I : Construction of Sewage Treatment Plant at Avaniapuram (125 MLD capacity) is completed and the plant will be operational in Feb.2011. Initially the plant would be used to treat 27 MLD and after completion of pipeline works by



FIG:S.W.D. - Avaniapuram

August 2011, the plant will start treating 80 MLD of sewage.

Package II: Construction of Sewage Treatment Plant at Sakkimangalam (45.7MLD). Works will be completed by 31.3.2011.

Package III: Providing sewer collection system in uncovered area and renovation of existing sewerage system. Works are in progress and likely to be completed by 31.12.2011.



FIG: S.W.D. - Chakkimangalam

PROJECTED OUTCOMES

1. 100% coverage of underground sewage by clearing 105 MLD of sewage generated in the city.
2. Overflow of sewage is avoided;
3. Bring down the Biological Oxygen Demand level to 10mg per litre
4. It is aimed to meet the sewage treating requirements of the Madurai City for the next 30 years.
5. Draining of the sewage in the irrigation channels and Vaigai River is averted.
6. Increase of underground drainage connections from 98,000 to 1,35,000 and consequent increase in the revenue due to collection of user charges.
7. Purifying of sewage water (100 MLD) and using it for Industrial and Agricultural purposes leading to additional revenue.

PROCESSES/TIMELINES

Package I will be completed by 31.8.2011,

Package II by 31.3.2011 and Package III by 31.12.2011

4. STORM WATER DRAINAGE CANALS IN IMPORTANT PLACES AND RENOVATION OF SELECTED CANALS:

MAJOR PROGRAM/SERVICE

Construction of Storm Water Drains and De-silting and Renovation of Natural Drains

Sharing Pattern	Original Cost	Tendered Cost
	Rupees in Crores	
Estimated cost:	251.81	348.82
Govt.of India.	125.91	128.43
Govt. of Tamil Nadu	50.36	51.37
MMC	75.54	169.02

OBJECTIVE/PURPOSE

To clean, construct supporting sidewalls and provide flow channels in 11 major storm water drain canals of the city spanning 52 kms, construct the Storm Water Drains in the uncovered area of road on both sides ((822 KMs) and strengthen and reconstruction of natural drains(46 KMs).

Budget Estimate 2010-11	Rs.270.97 Crores
Revised Estimate 2010-11	Rs.72.44 Crores
Budget Estimate 2011-12	Rs.203.49 Crores

QUANTIFIABLE DELIVERABLES/ PHYSICAL OUTPUT

The works are being carried out in 7 packages and in progress. So far, street side drains for a length of 18Kms and Storm Water Drains on roads for a stretch of 258 Kms have been completed



FIG: Road Side Storm Water Drain



FIG: Mannagiri - Chennai

PROJECTED OUTCOMES

1. The existing defunct irrigation channels are proposed to be used as major drains;
2. Rain water collected from the roadside drains will be ultimately drained at the disposal point without flooding and thus making the entire city as 'free flood prone area'.
3. Arresting mosquito menace, spread of waterborne diseases, damage to the bitumen surface of the urban roads caused by stagnation of water.
4. Rain Water Harvesting Treatment is provided at 50 Meter intervals leading to rising of ground water level.

PROCESSES/TIMELINES: 31.8.2011

5. SOLID WASTE MANAGEMENT SCHEME:

MAJOR PROGRAM/SERVICE

Solid Waste Management

Sharing Pattern	Original Cost	Tendered Cost
	Rupees in Crores	
Estimated cost:	74.29	75.99
Govt.of India.	37.14	37.14
Govt. of Tamil Nadu	14.85	14.86
MMC	5.17	6.95
Public Private Partnership	17.13	17.04

OBJECTIVE/PURPOSE

Procurement of materials and machineries to implement the segregation at source, door



FIG: Closure Green Cover Work Vellakal



FIG: Closure Green Cover Work Vellakal

to door collection and treatment and disposal of the waste in compliance with the norms/rules/standards. Sanitary landfills for the accumulated waste and the residual waste and the construction of waste processing unit. The waste processing unit has been designed for handling 350 tonnes of waste per day.

Budget Estimate 2010-11 Rs.31.54 Crores

Revised Estimate 2010-11 Rs.12.82 Crores

Budget Estimate 2011-12 Rs.5.25 Crores

QUANTIFIABLE DELIVERABLES/ PHYSICAL OUTPUT

In the completed six packages several important development works have been carried out like purchase of packet peddle rickshaw and compactor, safety equipments, road sweeping equipments, dipper lorry, mini loader, timber bin, vehicles to carry Iwaste materials and put into use. Under the VII package, construction of waste processing unit is being carried out. Conversion of garbage into manure is proposed to be undertaken through PPP mode involving M/s.S.P.M.L. at a cost of Rs.57 Crores. So far, 75% of the project has been completed.

PROJECTED OUTCOMES

1. Compliance of the regulations prescribed under the Municipal Solid Waste (Handling and Management) Rules 2000 and the State Pollution Control Board
2. 100% coverage of garbage clearance is ensured every day in all the wards leading to control of fly menace, reduction of stench due to accumulation of garbage etc.
3. The health and hygiene of the sanitary workers and their working condition have improved.

PROCESSES/TIMELINES: 31.3.2011

REMARKS/RISK FACTORS: Nil

6. BASIC SERVICE FOR URBAN POOR BUILDINGS

MAJOR PROGRAM/SERVICE

Construction of concrete houses for slum dwellers at a cost of Rs307.18 Crores

Stages	No.of houses to be constructed
Phase I	2515
Phase II	9563
Phase III	10688
Total	22766

OBJECTIVE/PURPOSE

Construction of concrete houses to urban poor

Budget Estimate 2010-11 Rs.202.85 Crores

Revised Estimate 2010-11 Rs.66.98 Crores

Budget Estimate 2011-12 Rs.112.18 Crores

QUANTIFIABLE DELIVERABLES/ PHYSICAL OUTPUT

Out of the proposed construction of 22,766 houses, work orders have been issued to 17,012 and out of which 5765 houses fully constructed and the remaining 11247 houses are



FIG: Munivandipuram



FIG: Meenambalur

under construction at various stages. Due to the reasons that 2753 beneficiaries have constructed the houses on their own and 3001 beneficiaries are found ineligible under the scheme for various reasons, a total number of 5754 beneficiaries are eliminated.

PROJECTED OUTCOMES

Slum free city and improved living condition to the urban poor with all civic services

PROCESSES/TIMELINES : 31.3.2012

REMARKS/RISK FACTORS

Cropping of new slums may require additional coverage and pose hurdle in 100% achievement in the scheme.

FINANCIAL CONSTRAINTS FOR COMPLETION OF THE MISSION

Madurai Corporation has received only up to 3rd instalment for all Urban Infrastructure Projects from the Govt. of India and GoTN for execution of all the schemes under JnNURM for successful completion of the schemes and in order to obtain the 4th and final instalment around Rs. 134 crores, the corporation is in a predicament situation in the back drop of severe financial crunch faced by it to meet out the ULB's share to the schemes. It had no other alternative except to divert the available amounts within the scheme and by obtaining loan from the funding agencies to the total required amount of Rs,427.84 crores. This state of affairs had caused mainly due to inevitable gap in getting administrative and technical sanctions on revision of estimates due to escalation in cost and tender premiums due to prevalent market conditions during the period of execution, The corporation has sought for Rs. 127.19 crores being the Govt. of Tamil Nadu's share as grant instead of interest free loan, Rs. 131,83 crores as grant towards tender premium and cost escalation and the balance of Rs, 168.82 crores (Rs.185.86 – Rs,17.04 crores PPP contribution) as interest free long term loan from the Govt. of TN to ensure final completion of all schemes before the end of JNNURM mission year of 2011-12

CHAPTER - 5.

BASIC SERVICES TO URBAN POOR

BASIC SERVICES TO THE URBAN POOR (BSUP):

The basic scope of this scheme will be to forge ahead a comprehensive integrated development of slums through projects mainly on shelters/houses and basic services such as roads, drains etc., in order to have complete development of slums and its inhabitants i.e., the urban poor with basic and improved civic facilities. As a first phase 21 slum areas covering 2515 houses amounting to 23.14 crores and infrastructure facilities amounting to 3.72 crores, in second stage 58 areas covering 9563 houses with 87.98 crores and infrastructure facilities



FIG: Borewell



FIG: Paver Block Road

amounting to 15.60 crores, in the third stage housing amounting 138.94 crores covering 10688 houses and infrastructure facilities amounting to 35.32 crores have been sanctioned for inviting tenders. In all the three phases 55% work stands complete.

CHAPTER - 6.

STREET LIGHTS

In the year 2010-11, high mast lights at palanganatham market, koodal Nagar junction, Kumaran Road, Ayyanar temple junction and Anna Nagar 80 ft. Road have been fixed at a cost of Rs. 20 lakhs and street lights at a cost of Rs.10 lakhs were fitted in the extended areas and brought in to the public use.

During the year 2011-12, under 1000 nos of sodium vapour lights in all the 4 zonal main roads are to be replaced by compact fluorescent lights with a view to save the energy and center median lights are proposed to be provided totally at a cost of Rs. 75 lakhs.



Further, high mast lights at a cost of Rs. 40 lakhs at Raja Muthaiya junction, Palam Station Road junction, West and South Masi street, Nethaji Road, Theni main road. In order to reduce the burden, in payment of electricity charges, CFL fittings at a cost of Rs. 30 lakhs are also proposed to be provided in office buildings. All these will boost the illumination of the city with more attraction to the public.

In addition the following proposals are on the anvil to beautify more the city and in the angle of energy saving.

- ✚ *Provision of generator sets for maintaining un interrupted power supply in hospitals* *Rs. 75 lakhs*
- ✚ *Solar heater provision in hospitals* *Rs. 10 lakhs*
- ✚ *4 nos of hydraulic ladder vehicles for attending to replace fused lights quickly* *Rs. 50 lakhs*
- ✚ *Automatic power factor system to avoid penalty charges* *Rs. 15 lakhs*
- ✚ *Solar LED lightings in Parks* *Rs. 16 lakhs*

Energy saver system in Tamil Nadu was introduced in this corporation in the year 2007 and since then it performs satisfactorily resulting in a saving of 30% in energy consumption with consequential reduction in payment of electricity charges



FIG: Street Light in Bridge



FIG: HighMask Street Light – Koodal Nagar



FIG: Energy Saving Inagural

CHAPTER - 7.

EDUCATION

There are 66 schools which are maintained by the corporation

Higher Secondary Schools	13
High Schools	11
Middle Schools	14
Elementary Schools	28
Total	66



FIG: Books From Donors for Library



FIG: Library Infrastructure

It is planned to launch a modern mobile computer room with all required facilities exclusively for the benefit of both boys and girls students studying in the corporation schools at a cost of Rs. 10 lakhs. Efforts are being under taken un tirelessly to create conducive atmosphere with a view to raise the standard of the education in the corporation schools and infrastructure facilities such as provision of additional classrooms adequate furniture, equipped laboratories, toilets, libraries, play grounds, etc., In the corporation Pandian Nedunchelian High School, a fully air conditioned library was constructed at a cost of Rs. 10.50 lakhs and started with 450 books of different categories. On 18-2-2011, with keen efforts taken by the librarian, above 600 books have been collected from the donors and added to this library to enrich the knowledge of the students besides inculcating the reading habit among them

CHAPTER - 8.

IMPLEMENTATION OF VARIOUS OTHER SCHEMES

I. PART II SCHEMES (2009 - 10)

A. Conversion of Earthen Road in to Cement Concrete Road (Rs. 282 Lakhs)

In order to convert the earthen gravel and metal roads in the regularised areas of ever



FIG: Earth to CC Road – D.M.A. Visit



FIG: Earth to CC Road

growing Madurai city in to bitumen and cement concrete roads, a scheme was designed at a cost of Rs. 282 lakhs. Conversion of earthen roads in to cement roads at a cost of Rs. 71.52 lakhs has been completed with a Government grant of Rs. 50 lakhs and the remaining Rs. 21.52 lakhs from the corporation fund. This has now been put in to use for the benefit of the public.

II. OPERATION AND MAINTENANCE AND INFRASTRUCTURE GAP FILLING FUND

A. Under the Government Operation and Maintenance grant for 2007-08, the use of computers to operate overhead tanks and valves at a cost of Rs. 318 lakhs forming part of 250 lakhs as Govt. grant and remaining Rs. 68 lakhs from

corporation own source is now being implemented. This is expected to completed before the end of March 2011.

- B. Under the Government Infrastructure Gap Filling Fund of 2009-10, 8 works at a cost of Rs. 840 lakhs with a Govt. grant of Rs.727 lakhs and the balance of Rs. 113 lakhs being met from the corporation's own fund are under progress and they are likely to be completed by the end of March 2011.
- C. Further, under Operation and Maintenance Fund for 2010-11, in the bus stands like Integrated bus stand and Aringnar Anna Bus stand, etc., the work of cement concrete flooring has been taken with a Govt. grant of Rs. 528.50 lakhs and they are likely to come to public use by 31st March 2011.
- D. In the budget year, different works have been proposed to be taken at an estimated cost of Rs. 1236.90 lakhs under this scheme fund
- E. It is planned to lay underground sewerage lines in the left out areas of the corporation at a cost of Rs. 400 lakhs under the financial assistance from this fund during the FY 2011-12.

III. IMPROVEMENTS TO PARKS (RS.120 LAKHS)

With a view to provide adequate modern facility to attract all categories of public as a place of recreation, it has been proposed to develop and improve all parks in a phased program.



FIG: Park - T.V.S. Nagar



FIG: Infrastructure of Park – T.V.S. Nagar

As a first step, under the MP Local Area Development Scheme, the honourable union minister of Chemicals & Fertilisers has given a sum of Rs. 40 lakhs to set up a park at TVS Nagar. Further, steps have been taken to improve environment park, Rajaji Children Park, Anna Nagar, LIC colony, Karpagam Nagar, Jey Nagar, HMS colony, Singarayar Colony and Suriya Nagar Parks with provision of play materials and equipments. In addition, a science park near Pudur thamarai tank will also be set up at a cost of Rs. 20 lakhs.

On completion of these improvements to parks the public will be much benefitted to enjoy pollution free environment

IV. MODERN BUS SHELTERS WITH FULL SPONSORSHIP BY PRIVATE SECTOR

It is identified to construct Modern Bus shelters in two (2) phases with the full financial support by private sector

- ✚ Phase-I – 221 nos
- ✚ Phase-II – 286 nos

Detailed project report was prepared in June-2009 for comprehensive and uniform design by consultant.

Already two Modern Bus shelters were constructed under the DBOMT basis.

- ✚ Sellur Modern Bus shelter
- ✚ KK Nagar Modern Bus shelter



FIG: Bus Shelter - Palanganatham



FIG: Bus Shelter - Nelpettai

Bus shelters at Palanganatham, Simmakal and Nelpettai among other locations in the city have been given a face lift. M/s Rashtriya Chemicals and fertilizers have come forward to donate Rs.1.25 crores towards the total project cost as part of its corporate social responsibility activities. Already materials worth Rs.190 lakhs and cheque for Rs.18.00 lakhs have been received for this purpose.

So far 12 modern Bus shelters have been set up. The private organizations have come forward to set up 220 Bus shelters. All are expected to be completed in the year 2011-12.

V. NAMAKKU NAAME THITTAM

In addition to the renovation of Anna Nagar batminton indoor stadium, sugar mill



FIG: Park Compound Wall – T.V.S. Nagar



FIG: Paver Block Road – K.K. Nagar

modern health complex and Bye pass service Road in the previous year at a total cost of
*Madurai City Municipal Corporation
 OutCome Budgets – Fy – 2011 - 2012*

Rs.85.00 lakhs, at present, KK Nagar, LIC Colony, Park compound wall, Vanamamalai Nagar Main Road, paved Block Road have been completed at a cost of Rs.7.77 lakhs.

In addition Agrini Residential Water supply mains and Muniandipuram Nirmala Residential under ground connection mains are expected to be completed by 31.03.2011 and put in to use by the public.

VI. MP CONSTITUENCY / LOCAL AREA DEVELOPMENT SCHEME

The works taken up for supply of treated potable water continuously 24 hours to the Urban Poor in the city under the financial assistance of Rs.150 lakhs given by the Honourable Union Minister for Chemicals and Fertilizers are nearing completion and this will serve as a boon to the Urban Poor people of Madurai City.

VII. MLA CONSTITUENCY FUND / LOCAL AREA DEVELOPMENT SCHEME

The works taken up in the current year at a total cost of Rs.216.30 lakhs for



FIG:Community Hall



FIG: Mordern Toilet

construction of Noon Meals Centre, Community Hall, School Building, Toilet, Formation of Bitumen and Cement Concrete Roads, Water supply facility and Deep Bore wells are now in progress and they are all likely to be completed by 31.03.2011.

In the Budget year 2011-12 under this scheme like construction of School Building, Community Hall, Formation of Roads etc., are proposed to be taken up at a total estimated cost of Rs.250.00 lakhs.

VIII. SPECIAL ROAD WORKS

The Tamil Nadu Government have allotted a sum of Rs.3, 349 lakhs as Grant to this Corporation for restitution of Roads affected by the implementation of Second Vaigai Water supply scheme, Under ground sewerage system and renewal of existing Road and also restoration of Roads, badly damaged roads due to heavy rains to a total length of 114.85 km. These works have been grouped into 17 packages for execution and all these will be completed by 15.03.2011.

IX. NATURAL CALAMITIES

With a grant of Rs.65.00 lakhs under temporary relief fund and Rs.951.00 lakhs under permanent flood relief fund given by the Tamil Nadu Government the restoration of interior Roads affected by the recent heavy rain has been taken up for a length of 28.93 km. This work would be completed by 31.03.2011.

X. TOURISM DEVELOPMENT FUND

Pudumandapam has been renovated and beautified at a cost of Rs. 17.00 crores under this fund in the current year. 4 battery cars procured at a cost of Rs. 16.00 lakhs with 50% grant



FIG: Inauguration Function



FIG: Inauguration Function

from this fund and 50% from Corporation fund are put into use for the benefit of senior citizens and differently abled persons. It is yielding around revenue of Rs.25.00 thousand per annum.

On obtaining sanction for the following works within the corporation area at a cost of Rs.1521.00 lakhs fully as a Grant from this fund, the works are being carried out vigorously and they are hopeful of being completed by 31.12.2011.



FIG: Tourism - Teppakulam



FIG: Tourism - Teppakulam

1. Meenakshi Park
2. Vilakku thoon
3. Old Fort

4. Pavement in and around Arulmigu Mariamman theppa kulam
5. Multi level vehicle parking.
6. Shop at Kunnathoor Chatram and beautification of outer of Thirumalai Nayakker Mahal

XI. WATER SUPPLY INFRASTRUCTURE DEVELOPMENT WORKS (RS. 10,100 LAKHS)

It has been proposed to lay Water supply mains to a length of 39 km. in the left out streets of the Corporation. Further, in order to ensure equitable and fair distribution of water and daily supply, the following works are proposed to be taken at a total cost of Rs.10100.00 lakhs with the financial assistance of the Government.

✚ Change over of pumping mains	Rs.717 lakhs
✚ Service Reservoir	Rs. 1700 lakhs
✚ Booster Station	Rs. 30 lakhs
✚ Replacement of Worn out distribution mains	Rs. 6900 lakhs
✚ Metering house connections	Rs. 190 lakhs
✚ Renovation of Head Water works	Rs. 510 lakhs

XII. RESTORATION WORKS OF ROADS (RS.400.00 LAKHS)

It has been planned to repair and maintain in proper condition of the damaged roads at a cost of Rs.400.00 lakhs by utilizing Corporation own fund.

XIII. CONTROL OF STRAY DOG MENACE

For the first time in India in order to safe guard the public from the hazardous disease of Rabies and to control the menace of stray dogs, effective steps have been taken now to sterilize 5243 and 2247 male and female dogs respectively in addition to the sterilization of 10095 and 4236 male and female dogs already done.

XIV. BLUE BRIGADE (MOBILE EQUIPPED VAN)

The operation of Blue Brigade to carry out repairs quickly the leakage of pipes and wastage of drinking water out of bursting, etc., in roads like cement concrete roads etc., is much to our satisfaction. This helps solve speedily the complaints of breakdown of water supply distribution to the public.



Fig:Blue Brigade

XV. AVOIDANCE OF MANUAL SCAVENGING

In order to avoid manual scavenging and cleaning household septic tanks thereby causing loss of valuable human lives by gas effluents and to achieve better results



FIG: Scavenging Lorry



FIG: Scavenging Auto

Jet Radding machine and Desilting machine vehicles have been put in to use to the benefit of residential areas, commercial complexes and other areas.

XVI. MODERN PUBLIC TOILETS

Areas where people are used to assemble in large numbers have been identified and in 13 such places special modern public toilets are being constructed with the full financial support of



FIG: Modern Public Toilets – Anna Bustand



FIG: Modern Public Toilet - Goripalayam

private organizations not only for construction but also for their maintenance with the technical support of the corporation.

XVII. WOMEN EMPOWERMENT SCHEMES

✚ DR. MUTHULAKSHMI REDDY MATERNITY AID



FIG: Maternity Aid by Hon'ble Minister



FIG: Marriage Financial Aid by Hon'ble Minister

Under this scheme, 3918 beneficiaries have been given at the rate of Rs.6000 each to a total of Rs.235.08 lakhs. During the Budget year, 3150 beneficiaries will avail this

aids under is scheme. This aid gives relief to a greater extent to foster their health during the pregnancy period by better diet and after care delivery.

✚ MOOVALUR RAMAMIRTHAM AMMAIYAR MEMORIAL MARRIAGE FINANCIAL AID

During the year, 2000 beneficiaries are benefited out of this scheme at the rate of 20000 each to a total of Rs.400.00 lakhs. During the budget year, it is planned to give this aid to 1650 beneficiaries.

However, since there is a popular urge and heavy demand for aids under these 2 schemes the corporation has sought for additional funds from the Government to enlist more beneficiaries.

XVIII. SWARNA JEYANTHI SHAHARI ROZGAR YOJANA (SJSRY)

This is centrally sponsored scheme introduced with effect from 01.12.1997. The sharing



FIG: Revolving Fund



FIG: Self Employment Training

pattern of financial assistance is 75% Central Government and 25% Tamil Nadu Government.

The Government of India have issued revised guidelines giving effect from 01.04.2009 onwards.

During the current financial year a total sum of Rs.297.00 lakhs is proposed to be spent under the following five components of this scheme:

1. Individual Small Scale Loan
2. Self Employment Training
3. Docuwa Women self help group small industry loan
4. Women thrift and credit Associations Revolving Fund
5. Urban Community Development work

XIX. E - GOVERNANCE

16 modules of Corporation have been made online and a net portal and individual website have become operational. Computerized Birth and Death Certificate are issued to the public within a week and at the latest within 21 days of giving applications.

Collection of Taxes, Water Charges & Drainage Maintenance Charges is being made through computers at the facilitation centers in Main Office and at 4 Zonal areas. The facility



FIG: Video Conference



FIG: E- Governance on Wheels

provided for paying taxes through credit/debit cards offered to the public has not become popular and hence this facility is not availed.

It is proposed to extend online submission of building plan applications. The website hosted by the Corporation can be viewed by the public.

The registration of birth / death details, tax dues, payment history etc., can be verified through the dynamic portal of the Corporation. A web portal has also been launched for the online monitoring of tender processes. All tenders irrespective of the value of the tenders are hosted in the website along with the tender documents on the day of floating the tenders for the perusal of the public.

XX. PROVISION OF NIGHT SHELTER

Continuous action is being taken with the support of Non Government organization (NGO) to provide night shelter to those rendered homeless senior citizens and orphans with in the corporation area at Corporation Sellur Nakkeerar Thirumana Mandapam.

This shelter is managed and now run by a NGO “Madurai Downtrodden People



FIG: Night Shelter



FIG: Night Shelter

Welfare”. The regular no of inmates is 25 and 35 persons are daily coming and going out after taking night and morning tiffin. The following facilities are provided to the inmates

- ✚ Separate Steel Safety Cupboard

- ✚ Provision of Bed, Mat and pillow each
- ✚ The male members are staying in the open hall while the female are provided with the rooms with separate toilets
- ✚ Medical check up twice a week
- ✚ Television set for recreation

Steps have been taken to cover them under census and to get cards under Kalaingar Health Scheme and Voter ID besides getting for old age pension

CHAPTER - 9.

FINDINGS FROM CITIZEN'S SURVEY

A significant step towards the preparation of Outcome budget is the involvement of the public in the planning and assessment phase itself. It is important to get the opinion of the public on the services offered by the Corporation. This is necessary because it not only gives us a bird's eye view on the quality of services offered but also provides an opportunity to plan effectively for future programming.

To facilitate the process a questionnaire encompassing all the services offered by the Corporation, their quality of deliverance and reach was designed. Scope for improvisations was also given in the document. The questionnaire was administered as a survey form to as many respondents as possible within the stipulated period of time. As a preliminary step an advertisement was given in the local daily newspaper calling for the citizens from North, South, East and West zones of Madurai Corporation respectively to participate in the survey. The meetings were conducted in each zone separately and a total of 250 persons attended the meeting. The purpose of conducting the survey and the various aspects of the questionnaire were explained to them. The duly filled in questionnaires were then collected and cross checked for omission / errors.

Apart from the meetings respondents were selected from each of the four zones and their opinions were also collected. Houses were selected randomly with the help of COs (Community Organisers) and the questionnaire was administered at the doorstep of the respondents. Care was taken to include the urban poor as part of the sampling framework.

The information from the filled in questionnaires were cross checked, coded and entered into software for purpose of analysis. The findings of the survey can be summarized as follows:

Category of Respondents: Nearly 78% of the respondents belonged to the Lower Income Group and the remaining 22% comprised of Middle & Higher Income Groups. 68% of the respondents revealed that they are paying Property Tax.

Water Supply Service: The survey reveals that 70% of the respondents depend on the Corporation for their water supply. Of this 64% of the respondents were contented with the adequacy of level of water supply. Nearly 47% were of the opinion that the quality of water was quite good; 34% of the respondents were not satisfied and the remaining respondents chose not to comment.

Under Ground Sewerage Service: Most (94%) of the respondents have inbuilt toilets; 3% of the respondents are using public toilets; 2% of the respondents used pay & use toilets and the other one percent used open space for defecation.

Among the persons who had inbuilt toilets 86% were connected to the main sewerage system and only 14% were connected to inbuilt septic tanks.

The survey revealed that the waiting time for using public toilets was less than 10 minutes as 55% of the users among the respondents agreed on this fact. However, more than 80% of the users were not satisfied with the maintenance and functioning of public toilets and also with the cleanliness of the surroundings

Most of the respondents said that they would like the Pay & use Toilets to be managed by Social Groups.

Drains: The survey reveals that the drains are covered with 57%. However, it was also found that most of the respondents felt that they were not properly maintained. Nearly 44% of the respondents felt that there are enough drains.

Solid Waste Management: 90% of the respondents were of the view that removal of waste was properly collected and cleared. Nearly 70% agreed that it is cleared on a daily basis. 64% of the respondents pointed out that the Corporation Garbage Bins are easily accessible as they are placed within 100 metres of use.

Maintenance of Streets: More than 80% of the respondents agreed that the streets are properly swept and maintained. Only 35% of the respondents pointed out there are no water logging during rains. Most of the respondents felt that measures have to be taken to avoid water logging during rains.

Street Lights: As much as 92% of the respondents pointed that there are enough street lights. However, only 50% of them agreed that the lights were attractive and advanced. Nearly 41% of the respondents felt that replacement of fused street lights is done within a day or two; 30% felt that replacement was done within a week; and the remaining felt that replacement took more time.

More than 70% of the respondents said that they were not willing to pay user charges for street light facility.

Health & Sanitation: 51% of the respondents stated that the Health Centres are easily accessible as they were within a distance of 500 metres.

Nearly 42% of the respondents were satisfied with the services rendered by the Health Centres; only 22% of the respondents were dissatisfied with the services and the remaining respondents stated that the quality of service needs to be improved.

43% of the respondents stated that the Health Centre staff possessed the necessary knowledge and skills; 28% of the respondents stated that the staffs were not equipped; and the other respondents stated that the staff capacity needs to be enhanced.

Nearly 56% of the respondents stated that the working hours of Health Centres are not adequate. The other 44% felt that they were adequate.

40% of the respondents stated that they were satisfied with the equipments used by the Health Centres. The remaining respondents stated that they are either not up to the standard or needs to be improved.

Schools: Nearly 51% of the respondents were satisfied with the schools maintained by the Corporation. However, the remaining respondents stated that they were not properly maintained or needs to be improved.

Town Planing: Only 25% of the respondents stated that building plan permits are given within the stipulated period of 21 days. Nearly 42% of the respondents stated that it took more than 3 months to get the approval.

45% of the respondents stated that the building plan approval charges are appropriate. The other respondents stated that the charges need to be reduced.

Nearly 45% of the respondents stated that Community Halls are available present in their areas. 35% of the respondents stated that the charges for using Community Halls were reasonable and 57% of the respondents were not aware of the charges.

Roads: Around 55% of the respondents stated that there are proper roads in their area. The other 45% stated that the roads in their areas are not up to their expectation. 41% of the respondents stated that concrete roads were laid in their areas and 42% stated that Tar roads were laid. The remaining respondents stated that they are either earthen or gravel roads/

57% of the respondents stated that it took more than 4 months to repair the roads affected due to rains. Only 23% of the respondents stated that the roads were repaired within a month's time.

57% of the respondents stated that the relaying of roads was done after three years. Only 14% stated that the roads were re-laid after 4 to 5 year intervals.

Bus Stops: 78% of the respondents stated that the bus stops were within one kilometre distance. Nearly 57% of the respondents stated the bus stops were not equipped with proper shelter, seats, lighting, etc, and they were also not properly maintained. However, the other respondents stated they are comfortable and properly maintained.

Bus Stands: 60% of the respondents stated that the bus terminus are easily accessible as they are located within a 2 kilometre radius. However 58% of the respondents stated that the terminus are not adequate in terms of facilities such as toilets, water points, seatings, waiting halls, etc. 72% of the respondents stated that the amenities in the terminus are not properly maintained.

Parks: Only 35% of the respondents stated that Parks are available in their areas and 60% of the respondents stated that the Parks are not equipped with basic facilities. However, 51% of the respondents stated that the Parks are properly maintained.

58% of the respondents expressed their willingness to pay for the maintenance of amenities at the Parks.

Playgrounds: 80% of the respondents stated that there are no playgrounds in their areas. 66% of the respondents stated that the playgrounds and their facilities are not properly maintained.

43% of the respondents expressed their willingness to pay for their maintenance of the facilities in the Playgrounds.

Market: Majority of the respondents stated that the markets are accessible as they are within a kilometre radius and felt they are properly maintained. 67% of the respondents expressed the need for parking lots near the market areas and they also stated that they are willing to pay for availing the same.

Slaughter House: Only 37% of the respondents expressed the necessity of a slaughter house in their areas; 41% did not feel the need for a slaughter house; and 22% chose not to comment.

61% of the respondents stated that existence of a slaughter house would pose an environmental hazard.

Burial Grounds/Crematorium: Most of the respondents stated that burial ground facilities are available and they are being properly maintained and managed. 54% of the respondents expressed their willingness to pay for availing the facility.

78% of the respondents are aware of the advanced technology available at crematoriums. 63% of the respondents agreed that the charges for the advanced facilities are appropriate.

Complaints/Grievances Cell: 64% of the respondents declared that they are aware of the place to lodge their complaints or grievance about any of the services offered by the Corporation. However, only 39% of the respondents stated that they had never lodged a complaint.

82% of the respondents are not aware of the fact that complaint/grievance could be lodged for the services offered by the Corporation through the internet.

Only 39% of the respondents expressed their satisfaction with the functioning of the cell. 30% of the respondents expressed their dissatisfaction; and the remaining stated that it needs to be improved.

In conclusion the overall findings of the survey revealed that the majority of the public are satisfied with the services offered by the Corporation in terms of water supply, waste management, maintenance of streets, street lights, Health centre services, schools and accessibility of bus stops & bus stands, play grounds and markets. However they are dissatisfied with the maintenance of public toilets, drains and parks. They also expressed that there is a delay in the time taken to building plans and maintenance of roads. While they are not willing to pay for user charges for maintenance of street lights they are willing to pay charges for parks, crematoriums, maintenance of play grounds and parking charges at markets. Though most of them are aware of the complaint cell actual usage is less and there is a need to give publicity to create awareness of making complaints through the Internet.

APPENDIX - I – RF

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
(Rupees in lakhs)					
A	PROPERTY TAX				
1001	PROPERTY TAX FOR GENERAL PURPOSES	2373.5	2870.49	2456.06	2578.86
B	OTHER TAXES				
1006	PROFESSION TAX	644.98	318.55	677.23	711.09
1011	ADVERTISEMENT TAX	3.43	2.98	7.5	7.88
1007	PILGRIM TAX	3.08	3.39	3.23	3.4
	Total	651.49	324.92	687.96	722.36
C	ASSIGNED REVENUE				
1046	DUTY ON TRANSFER OF PROPERTY	848.24	1088.22	455.67	478.45
1047	ENTERTAINMENT TAX	25	30.21	28	29.4
	Total	873.24	1118.43	483.67	507.85
D	DEVOLUTION FUND				
1053	DEVOLUTION FUND (SFC)	4571.25	4418.75	4752	5200
E	SERVICE CHARGES AND FEES				
1012	SWIMMING POOL	1.2	1.46	1.2	1.26
1017	TRADE LICENCE FEES	119.19	133.24	125.15	131.41
1018	LICENCE FEES UNDER PFA ACT	1.25	1.65	1.31	1.38

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
1019	BUILDING LICENCE FEES	198.76	193.1	209.28	219.74
1020	ENCROACHMENT FEES	131.91	168.95	174.95	183.7
1026	FEES FOR BAYS AND OTHER RECEIPTS IN THE BUS STAND	14.63	36.4	59.86	62.85
1039	FEES ON PAY & USE TOILETS	178.26	92.9	187.17	196.53
1044	OTHER FEES	50.29	72	71.1	74.66
1054	COPY APPLICATION FEES	1.39	1.38	2.71	2.85
1064	RECEIPTS FROM HOSPITAL & DISPENSARY	0.41	5.8	0.83	0.87
1200	RECEIPTS FROM SOLID WASTE MANAGEMENT		2675	1854	2295.37
1025	ADVERTISEMENT FEES	1.88	40	1.97	2.07
	Total	699.17	3421.87	2689.54	3172.69
F	GRANTS AND CONTRIBUTION				
1052	GRANT FROM GOVERNMENT	12.7	9.16	13.67	14.35
1072	I.P.P.(V) - GRANT	130.99	22.44	137.54	144.42
	Total	143.69	31.6	151.21	158.77
G	SALE AND HIRE CHARGES				
1061	SALE OF UNSERVICEABLE STOCK AND STORES	1.5	3	1.8	1.89
H	OTHER INCOME				
1022	MARKET FEES	100.96	189.32	106.01	111.31
1027	FEES FOR SLAUGHTER HOUSES	7.08	22	7.43	7.81
1028	PARKING FEES	85.11	130.5	89.37	93.83

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
1031	DEVELOPMENT CHARGES	45.68	125	51.21	53.77
1035	INCOME FROM FAIRS AND FESTIVALS	27.62	30.37	29	30.45
1036	RENT ON SHOPPING COMPLEX	237.85	600	349.74	462.23
1037	RENT ON COMMUNITY HALL	35.42	40	38.32	70.84
1038	RENT ON BUILDINGS	35.23	5	36.54	38.37
1040	RENT FROM TRAVELLERS BUNGALOWS & REST HOUSES	1.11	80.5	1.17	1.22
1041	ROAD CUT RESTORATION CHARGES	235.9	198.99	236.4	248.22
1043	DEMOLITION CHARGES FOR UNAUTHORISED CONSTRUCTIONS	13.16	10.84	13.36	14.03
1045	OTHER INCOME	97.81	64.93	101.21	106.27
1066	MISCELLANEOUS RECOVERIES	130.03	175	135.6	142.38
1067	INTEREST ON INVESTMENTS	5.34	6.04	6.2	6.51
1068	INTEREST FROM BANK	6.07	17	6.37	6.69
1077	RENT ON BUNK STALLS	52.68	60	55.31	58.08
1078	GARDEN / PARK - RECEIPTS	40.86	50	42.9	45.05
1081	INITIAL AMOUNT FOR NEW SHOPS(CENTRAL MARKET)		1248	1074.4	0
1101	CABLE LAYING FEES	59.11	63	103.59	108.77
1033	RENT ON LEASE OF LAND	329.93	490	346.43	363.75
1090	INCOME FROM BATTERY CAR			0.25	0.26
	Total	1546.95	3606.49	2830.81	1969.84
	Total of Revenue Receipts	10860.8	15795.6	14053.1	14312.3

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
J	CONTRIBUTIONS				
4012	PRIVATE PARTIES CONTRIBUTION		13.33		
K	GRANTS				
4014	GRANTS FROM THE GOVERNMENT-MLA CENTRAL	26.82	50	23	24.15
4014	GRANTS FROM THE GOVERNMENT-MLA EAST	109.41	80	261.59	274.67
4014	GRANTS FROM THE GOVERNMENT-MLA WEST	34	50	19.17	20.13
4014	GRANTS FROM THE GOVERNMENT-MLA TPK	12.25	30		5
4014	GRANTS FROM THE SMALL SAVINGS	20.6	0		5
4014	GRANTS FROM THE GOVERNMENT-MP	60.11	70	137.47	144.34
4014	GRANTS FROM THE GOVERNMENT - NNT	22.91	26.67		125
4014	GRANTS FROM THE GOVERNMENT-OPERATION AND MAINTENANCE		739.25	707	742.35
4014	GRANTS FROM THE GOVERNMENT-XII TH & XIII TH FINANCE COMMISSION	408.29	408.5	710.84	824
4014	GRANTS FROM THE GOVERNMENT-SPECIAL ROAD			4300.35	
4014	GRANTS FROM THE GOVERNMENT-TOURISM	59.73	1700	742.79	778.21
4014	GRANTS FROM THE GOVERNMENT-PART II	25	50		282
	Total	779.12	3204.42	6902.21	3224.85
	Total of Capital Receipts	779.12	3217.75	6902.21	3224.85
	Total Receipts	11639.9	19013.3	20955.3	17537.1
	REVENUE EXPENDITURE				

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
A	PERSONAL COST				
(I)	Salary				
2001	PAY INCLUDING PERSONAL PAY	3394.94	3281.58	4071.39	4274.96
2011	EX-GRATIA BONUS	86.75	15.42	91.1	95.66
	Total	3481.69	3297	4162.49	4370.61
(II)	Other Benefits				
2012	TRAVEL EXPENSES	3.67	4.44	4.25	4.46
2013	LEAVE TRAVEL CONCESSION	0.1	0.06	0.22	0.23
2014	SUPPLY OF UNIFORMS	20.94	20.26	22.1	23.21
2051	TRAINING PROGRAMME - EXPENSES	0.12	0.5	2.23	2.34
2055	STAFF WELFARE EXPENSES	0.4	0.55	0.42	0.441
	Total	25.23	25.81	29.22	30.68
B	TERMINAL & RETIREMENT BENIFIETS				
2031	PENSION (SUPERANNUATION / RETIRING / INVALID ETC./	1609.77	1939.11	1961.07	2059.12
2032	COMMUTED VALUE OF PENSION	116.91	151.66	159.99	167.99
2033	DEATH-CUM-RETIREMENT GRATUITY	158.65	205.18	249.76	262.25
2034	SPECIAL PROVIDENT FUND - CUM GRATUITY SCHEME - CON	22.35	31.02	16.62	17.45
2035	GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	21.43	5.5	22.5	23.63
2039	PENSION CONTRIBUTION	55	61.05	57.75	60.64

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
2053	PENSION AND LEAVE SALARY CONTRIBUTIONS	1.04	5.53	1.85	1.9425
	Total	1985.15	2399.05	2469.54	2593.02
C	OPERATING EXPENSES				
2043	EXPENDITURE ON FOOD SAMPLING	0.18	0.24	0.1	0.11
2084	MAINTENANCE OF GARDENS/PARKS	2.12	2.398	0.86	0.903
2088	POWER CHARGES FOR STREET LIGHTS	251.25	362.35	263.813	277.003
2089	MAINTENANCE EXPENSES FOR STREET LIGHTS	134.41	50.33	156.83	164.672
2090	WAGES	250.62	239.307	333.9	350.595
2100	SANITARY / CONSERVANCY EXPENSES	93.21	10.09	84.34	88.557
2101	EXPENSES ON SANITARY MATERIALS (LIME / PLEECHING POWDER/EQUIPE)	138.6	121.053	126.96	133.308
2107	COST OF MEDICINES	22	71.12	29.04	75
2109	HOSPITAL EXPENSES OTHER THAN MEDICINES	1.74	11.881	4.36	4.578
	Total	894.13	868.77	1000.2	1094.72
D	REPAIRS AND MAINTANENCE EXPENSES				
2016	LIGHT VEHICLES - MAINTENANCE	10.45	55.2	34.62	36.35
2049	MAINTENANCE OF OFFICE BUILDINGS	1.83	32.5	0.96	1.01
2050	REPAIRS & MAINTENANCE OF OFFICE TOOLS AND PLANTS	0.78	0.88	1.54	1.62
2070	HEAVY VEHICLES - MAINTENANCE	289.6	337.2	283.21	297.371
2071	REPAIRS & MAINTENANCE - ROADS AND PAVEMENTS CONCRETE	0.5	55	0.525	0.55125

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
2072	REPAIRS & MAINTENANCE - ROADS AND PAVEMENTS - BLACK TOPPED	0.45	75	0.4725	0.49613
2072	REPAIRS & MAINTENANCE - ROADS AND PAVEMENTS - OTHERS	0.55	25.2	0.5775	0.60638
2073	REPAIRS & MAINTENANCE - BUILDINGS	1	15.463	7.58	7.959
2075	REPAIRS & MAINTENANCE - BRIDGES & FLYOVERS	1.1	2.2	1.155	1.21275
2076	REPAIRS & MAINTENANCE - STORM WATER DRAINS, OPEN DRAIN	18.4	26.983	5.99	6.2895
2077	REPAIRS & MAINTENANCE, INSTRUMENTS - PLANT & MACHINERY	0.14	0.209	0.147	0.15435
2108	RENT FOR BUILDINGS		1.5	1.6	1.68
2123	MAINTENANCE OF KALYANA MANDAPAMS / COMMUNITY HALLS	5.25	8.272	5.5125	5.78813
	Total	330.05	635.61	343.89	361.08
E	PROGRAM EXPENSES				
2052	PROFESSIONAL CHARGES		3	9.73	10.2165
2056	EXHIBITION EXPENSES	30	0.275	31.5	33.075
2064	EXPENSES ON OPENING CEREMONIES	0.6	5.88	1.01	1.0605
2065	ELECTION EXPENSES	3.26	4.026	3.88	4.074
2103	FAIRS & FESTIVALS/EXIBITION EXPENSES	45	60	50	52.5
2106	ANTI - FILARIA / ANTI MALARIA OPERATIONS(INSECTICIDES)	63	44.03	66.15	69.4575
	Total	141.86	117.211	162.27	170.384
F	ADMINISTRATIVE EXPENSES				
2015	TELEPHONE CHARGES	24.08	29.57	25.3	26.57
2017	LEGAL EXPENSES	16.1	20.14	36	40

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
2018	STATIONERY & PRINTING	19.84	26.08	81.06	85.11
2019	ADVERTISEMENT CHARGES	38.42	60.12	23.7	24.89
2020	OTHER EXPENSES	20.11	15.08	23.33	24.5
2026	COMPUTER OPERATIONAL EXPENSES	4.45	20.22	11.72	12.31
2046	BOOKS & PERIODICALS AND MAGAZINES	0.28	0.39	0.31	0.33
2047	POSTAGE AND TELEGRAMS AND FAX CHARGES	1.15	1.1	0.87	0.91
2048	ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDING	11.81	14.36	173.92	182.62
2054	CONTRIBUTIONS (TNIUS/AILB TRAINING CENTRE)	8.31	9.086	4.41	4.6305
2061	SITTING FEES/HONORARIUM FOR THE COUNCILLORS	4.46	6.072	3.65	3.8325
2062	COUNCIL DEPARTMENT - TRAVEL EXPENSES	5	5.5	5.25	5.5125
2063	EXPENSES ON HOSPITALITY / ENTERTAINMENT	2.06	4.12	2.95	3.0975
2095	SURVEY CHARGES	0.5	5.5	0.525	0.55125
	Total	156.57	217.33	393	414.84
G	FINANCE EXPENSES				
2028	BANK CHARGES	1.44	1.24	0.12	0.13
2029	INTEREST ON LOANS	479.5	1975	388.23	370
2030	LAPSED DEPOSITS - REFUND	0.1	0.06	0.25	0.26
2036	AUDIT FEES	40	5.5	42	44.1
	Total	521.04	1981.8	430.6	414.49
	Total Revenue Expences	7535.72	9542.58	8991.21	9449.84

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
	Capital Expenditures				
H	CAPITAL WORKS				
3102	BUILDINGS - ADMINISTRATIVE	1012.24	250		
3102	BUILDINGS -MARKET		550		
3102	BUILDINGS - BUS STAND		220		
3102	BUILDINGS - EMPLOYEES QUARTERS		170	1483.77	1057.15
3102	BUILDINGS - PARKS AND GARDEN		240		120
3102	BUILDINGS - CRIMATORIEUM		175		
3102	BUILDINGS - PUDUMANDAPAM		1700		
3102	BUILDINGS - TRAFIC AND TRANSPORTATION		0		
3102	INDORE STADIUM				125
3105	OPEN DRAINS	48.27	0		
3106	HEAVY VEHICLES - GROSS BLOCK		110		
3109	FURNITURE, FIXTURES AND OFFICE EQUIPMENTS ,PARK EQUIPMENTS GROSS		10	34.71	36.4455
3110	ELECTRICAL INSTALLATIONS - LAMPS - LIGHT FITTINGS	0.25	100	129.7	136.185
3111	ELECTRICAL INSTALLATIONS - OTHERS - GROSS BLOCK(INCLUDING PAYMENT TO E.B)	78.45	5		0
3113	ROADS AND PAVEMENTS - CONCRETE - GROSS BLOCK	378.55	101	1358.06	166.8
3114	ROADS AND PAVEMENTS - BLOCK TOPPED - GROSS BLOCK	687.45	86.48	2413.81	305.5
3115	ROADS AND PAVEMENTS - OTHERS - GROSS BLOCK	311.44	50	180.69	189.725
3117	TOOLS AND PLANT		18		20

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
3121	MAYOR FUND		50		50
3121	COUNCILORS FUND		360		360
	Total	2516.65	4195.48	5600.74	2566.81
I	LOANS				
3033	IMMEDIATE RELIEF ADVANCE	0.25	0.35	0.2625	0.27563
3037	TOUR ADVANCE	0.13	0.5	0.1365	0.14333
3042	BICYCLE ADVANCE	0.31	0.41	0.3255	0.34178
3043	MOTOR CYCLE ADVANCE	0.2	1.52	0.21	0.2205
3045	MARRIAGE ADVANCE	0.1	1.5	0.105	0.11025
3051	ADVANCE TO THE SUPPLIERS	358.29	294.32	376.205	395.015
3054	ADVANCE RECOVERABLE - EXPENSES	1	0.72	1.05	1.1025
3055	OTHER ADVANCES - RECOVERABLE	0.7	172	0.735	0.77175
3033	IMMEDIATE RELIEF ADVANCE	-0.35	-0.42	-0.3675	-0.3859
3037	TOUR ADVANCE	-14.26	-0.12	-14.973	-15.722
3042	BICYCLE ADVANCE	-0.25	-0.53	-0.2625	-0.2756
3043	MOTOR CYCLE ADVANCE	-0.5	-2.61	-0.525	-0.5513
3045	MARRIAGE ADVANCE	-0.15	-0.4	-0.1575	-0.1654
3051	ADVANCE TO THE SUPPLIERS	-326.85	-281.66	-343.19	-360.35
3054	ADVANCE RECOVERABLE - EXPENSES	-6.31	-0.72	-6.6255	-6.9568
3055	OTHER ADVANCES - RECOVERABLE	-0.55	-10.55	-0.5775	-0.6064

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
4016	TENDER DEPOSIT - CONTRACTORS	287.87	187.21	302.264	317.377
4017	TENDER DEPOSIT - SUPPLIERS	0.03	9.5	0.0315	0.03308
4018	SECURITY DEPOSIT - REVENUE (LEASES,AUCTION, BIDS)	201.36	102.52	211.428	221.999
4020	DEPOSITS - OTHERS	13.47	15.32	14.1435	14.8507
4043	LIBRARY CESS - PAYABLE	236.71	338.21	248.546	260.973
4500	VAIGAI RIVER CONSER VATIVE PROGRAMME	98.78	34.02	103.719	108.905
4016	TENDER DEPOSIT - CONTRACTORS	-278.04	-194.13	-291.94	-306.54
4017	TENDER DEPOSIT - SUPPLIERS	-0.02	-0.19	-0.021	-0.0221
4018	SECURITY DEPOSIT - REVENUE (LEASES,AUCTION, BIDS,	-198.25	-5.2	-208.16	-218.57
4020	DEPOSITS - OTHERS	-2.31	-2.35	-2.4255	-2.5468
4043	LIBRARY CESS - PAYABLE	-300	-338	-315	-330.75
4500	VAIGAI RIVER CONSER VATIVE PROGRAMME	-28	-34.02	-29.4	-30.87
4006	LOAN FROM TUFIDCO	495.76	440	495.76	495.76
4007	LOAN FROM TUFICIL	166.53	375	166.53	166.53
4021	PROVIDENT FUND RECOVERIES - (PAYBLE)		500	504	523
4047	ACCOUNT PAYABLE CONTRACTORS		990.33	790.33	809
4046	ACCOUNT PAYABLE PERSONEL CLAIMS		213.12	313.12	624
4048	ACCOUNT PAYABLE SUPPLIERS		58.84	58.84	
	Total	705.65	2864.49	2374.11	2666.09
	Total Capital Expenditures	3222.3	7059.97	7974.85	5232.9
J	AMOUNT TRANSFERRED TO URBAN POOR FUND				

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
2001	STATIONERY & PRINTING	1454.98	1640.79	1744.88	1832.12
2088	POWER CHARGES FOR STREET LIGHTS-URBAN POOR	75.38	181.17	79.14	83.097
2089	MAINTENANCE EXPENSES FOR STREET LIGHTS -URBAN POOR	57.6	181.17	67.22	70.581
2070	HEAVY	124.12	0	121.37	127.439
2090	WAGES (SWM)	107.41	0	143.96	151.158
2100	SANITARY / CONSERVANCY EXPENSES-URBAN POOR	27.96	0	25.3	26.565
2101	EXPENSES ON SANITARY MATERIALS (LIME / PLEECHING POWDER/EQUIPE)-URBAN POOR	41.58	0	38.09	39.99
2106	ANTI - FILARIA / ANTI MALARIA OPERATIONS(INSECTICIDES)	20.9	44	21.85	22.94
2107	COST OF MEDICINES	0.5	71	0.53	0.55
3102	COMMUNITY HALL		30		0
3102	HOSPITAL		52		
3102	PUBLIC TOILET		50		
3110	STREET LIGHT	0.5	135	0.53	155
3113	CC ROAD	225	431	686.25	472
3114	BT ROAD	452	432	1384.6	432
3115	METAL ROAD	218	412	228.9	240.35
	Total	2805.93	3660.13	4542.61	3653.8
	Total Payments	13564	20262.7	21508.7	18336.5
	Surplus/ (Deficit)	-1924	-1249.4	-553.4	-799.42

APPENDIX - 2 - WS

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
INCOME					
	Revenue Receipt				
A	WATER SUPPLY & DRAINAGE TAX	1657.21	2022.39	1716.01	1801.81
D	DEVOLUTION FUND	96.16	0	100.97	106.02
E	SERVICE CHARGES AND FEES				
1044	OTHER FEES	1.25	0.99	0.77	0.81
1081	INITIAL AMOUNT FOR NEW WATER SUPPLY CONNECTIONS	119.56	600	116.26	122.07
1082	WATER SUPPLY / DRAINAGE CONNECTION CHARGES	1.75	2.5	3.15	3.31
1083	METERED/TAB RATE WATER CHARGES	423.35	564.24	444.96	940
1084	CHARGES FOR WATER SUPPLY THROUGH LORRIES	3.1	1.82	2.89	3.03
1085	SEPTIC TANK CLEANING CHARGES	2.97	3.34	2.3	2.42
1086	SEWERAGE CONNECTION CHARGES	6.29	7.38	8.55	8.98
1301	DRAINAGE DEPOSIT	431.55	529.29	295.74	310.53
1303	DRAINAGE MAINTENANCE CHARGES	435.56	529	1464.68	1537.91
	Total	1425.38	2238.56	2339.3	2929.06
H	OTHER INCOME				
1033	RENT ON LEASE OF LANDS	0.32	0.36	0.34	0.35
1038	RENT ON BUILDINGS	0.17	0.2	0.3	0.32

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
1045	OTHER INCOME	27.58	31.55	9.36	9.83
1066	MISCELLANEOUS RECOVERIES	6.7	5.1	13.37	14.04
1068	INTEREST FROM BANK	1.91	0.89	2.01	2.11
1071	INTEREST ON STAFF ADVANCES	0.05	0.08	0.05	0.06
	Total	36.73	38.18	25.42	26.7
	TOTAL of Revenue Receipt	3215.48	4299.13	4181.7	4863.58
	Capital Receipt				
I	MP & MLA Fund				
4014	M L A (WEST)	4	18	8	5
4014	M L A (EAST)	4	30	17.4	5
4014	M L A (CENTRAL)	6	25		5
4014	M P	7.49	22		10
	Total	21.49	95	25.4	25
K	GRANTS				
4014	GRANTS FROM THE GOVERNMENT- OPERATION AND MAINTENANCE		306.26		400
	Total	0	306.26	0	400
	Total of Capital Receipt	21.49	401.26	25.4	425
	Total Receipt	3236.97	4700.39	4207.1	5288.58

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
	EXPENDITURE				
	Revenue Expenditure				
A	PERSONAL COST				
(I)	SALARIES				
2001	PAY INCLUDING PERSONAL PAY	768.98	1155.57	807.43	847.8
	Total	768.98	1155.57	807.43	847.8
(II)	OTHERS				
2012	TRAVEL EXPENSES	50	0.47	52.5	55.13
2013	LEAVE TRAVEL CONCESSION	0.1	0.06	0.11	0.11
2014	SUPPLY OF UNIFORMS	0.3	0.28	0.32	0.33
	Total	50.4	0.8	52.92	55.57
B	TERMINAL & RETIREMENT BENIFIETS				
2031	PENSION (SUPERANNUATION / RETIRING / INVALID ETC./	416.98	510.21	546.44	573.76
2032	COMMUTED VALUE OF PENSION	54.43	71.22	32.93	34.58
2033	DEATH-CUM-RETIREMENT GRATUITY	71.25	91.84	74.81	78.55
2034	SPECIAL PROVIDENT FUND - CUM GRATUITY SCHEME - CON	9.06	11.96	9.51	9.99
2035	GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	5	5.5	5.25	5.51
2053	PENSION AND LEAVE SALARY CONTRIBUTIONS	0.48	0.7	1.34	1.41
	Total	557.2	691.43	670.29	703.8

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
C	OPERATING EXPENSES				
2086	POWER CHARGES - DRAINAGE, SEWERAGE SYSTEM	118.89	136.54	150.28	157.79
2087	POWER CHARGES - HEAD WORKS PUMPING STATIONS	72.31	145.46	75.93	79.72
2090	WAGES	95	108.54	99.75	104.74
	Total	286.2	390.54	325.96	342.25
D	REPAIRS AND MAINTANENCE EXPENSES				
2016	LIGHT VEHICLES - MAINTENANCE	125.22	127.74	131.48	138.06
2050	REPAIRS & MAINTENANCE OF OFFICE TOOLS AND PLANTS	0.02	0.03	0.04	0.04
2070	HEAVY VEHICLES - MAINTENANCE	224.23	227.7	235.44	247.21
2125	MAINTENANCE CHARGES - WATER SUPPLY SYSTEMS	139.6	187.35	146.58	153.91
2129	MAINTENANCE CHARGES - TWAD BOARD, METRO WATER / WATER CESS TO TAMIL NADU POLLUTION CONTROL BOARD	25	28.07	26.25	27.56
2130	HIRE CHARGES FOR SUPPLY OF WATER THROUGH PRIVATE LORRY	75.54	73.57	79.32	83.28
	Total	589.61	644.47	619.11	650.06
E	PROGRAM EXPENSES				
2052	PROFESSIONAL CHARGES	6	8.8	6.3	6.62
2026	EXPENSES ON OPENING CEREMONIES	0	0.55	0	0
	Total	6	9.35	6.3	6.62
F	ADMINISTRATIVE EXPENSES				
2015	TELEPHONE CHARGES	0.76	0.81	1.09	1.14

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
2017	LEGAL EXPENSES	4	5.5	4.2	4.41
2018	STATIONERY & PRINTING	0.8	0.11	1.03	1.08
2019	ADVERTISEMENT CHARGES	0.02	0.06	0.02	0.02
2020	OTHER EXPENSES	0.18	0.28	10.43	10.95
	Total	5.76	6.75	16.77	17.61
G	FINANCE EXPENSES				
2028	BANK CHARGES	0.11	0.09	0.12	0.12
2029	INTEREST ON LOANS (TNUDF & TUFIDCO LOAN)	179.76	325.41	247.36	247.36
	Total	179.87	325.5	247.48	247.48
	TOTAL of Revenue Expenditure	2444.02	3224.4	2746.25	2871.19
H	CAPITAL WORKS				
3102	BUILDINGS EXCLUSIVE FOR WATER SUPPLY / SEWERGAE SCHEME	60.82	0	45.36	47.63
3112	PLANT AND MACHINERY		383		0
3118	PUBLIC FOUNTAIN	14.74	6	5.13	5.39
3132	HEAD WORKS - OHT WORKS.,	237.28	115	249.14	361.6
3133	DRINAGE AND SEWERAGE PIPES CONDUITS CHANNELS ETC	181.57	53.75	190.65	600.18
3134	GROUND WATER WELLS / BOREWELLS	115.94	164.8	187.22	221.58
	Total	610.35	722.55	677.5	1236.37
L	LOAN REPAYMENTS & OTHERS				

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
4006	LOAN FROM TUFIDCO	40.58	258.50	299.12	299.12
4047	ACCOUNT PAYABLE CONTRACTORS		100.00	100.00	100.00
4021	PROVIDENT FUND RECOVERIES - (PAYBLE)				300.00
4016	TENDER DEPOSIT - CONTRACTORS	8.81	1.82	-29.50	-30.97
3028	FESTIVAL ADVANCE	-7.12	0.10	-1.18	-1.24
3037	TOUR ADVANCE	-0.05	0.01	-0.05	-0.06
3043	MOTOR CYCLE ADVANCE	-0.70	0.06	-0.75	-0.79
3045	MARRIAGE ADVANCE	-0.25	0.04	-0.30	-0.32
	Total	41.27	360.53	367.34	665.75
	Total of Capital Expenditure	651.62	1083.08	1044.84	1902.13
	Total Payments	3095.64	4307.48	3791.09	4773.32
	Surplus/ (Deficit)	141.33	392.91	416.01	515.26

APPENDIX - 3 - EE

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
	Income				
A	EDUCATION TAX				
1003	EDUCATION TAX	954.95	1174.29	988.89	1038.33
H	OTHER INCOME				
1066	MISCELLANEOUS RECOVERIES	0.32	0.53	5.23	5.49
1068	INTEREST FROM BANK	2.15	0.61	2.26	2.37
	Total	2.47	1.13	7.49	7.86
	Total Receipt	957.42	1175.43	996.38	1046.2
	Expenditure				
	Revenue Expenditure				
A	PERSONAL COST				
2001	PAY INCLUDING PERSONAL PAY	0.96	0.13	1.01	1.06
B	TERMINAL & RETIREMENT BENIFIETS				
2031	PENSION (SUPERANNUATION / RETIRING / INVALID ETC./	134.1	142.07	147.32	154.69
2032	COMMUTED VALUE OF PENSION	2	2.94	2.1	2.21
2033	DEATH-CUM-RETIREMENT GRATUITY	1	1.24	1.05	1.1
	Total	137.1	146.25	150.47	157.99
C	OPERATING EXPENSES				

Code No	Account Head	Actuals for 2009-10	Budget Estimate for 2010-11	Revised Estimate for 2010 - 11	Budget Estimate for 2011-12
2090	CONTRACT EMPLOYEES WAGES	13.4	20	22.28	23.39
2108	RENT FOR BUILDINGS	1.95	1.95	1.41	1.48
	Total	15.35	21.95	23.69	24.87
D	REPAIRS AND MAINTANENCE EXPENSES				
2126	MAINTENANCE EXPENSES - ELEMENTARY SCHOOLS	8.6	1.38	9.03	9.48
F	ADMINISTRATIVE EXPENSES				
2017	LEGAL EXPENSES		0.06	0.10	0.11
2018	PRINTING AND STATIONERY	0.07	0.12	0.10	0.11
2020	OTHER EXPENSES	0.81	26.18	0	0
2048	ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	0.32	0.31	0.28	0.29
2054	CONTRIBUTION	12	12.61	12.6	13.23
	Total	13.2	39.27	13.08	13.73
	Total Revenue Expenditure	175.21	208.97	197.28	207.14
	Capital Expenditure				
H	CAPITAL WORKS				
3102	BUILDINGS	242.22	804.2	478.52	502.446
3109	FURNITURE FIXTURES AND OFFICE EQUIPE MENT	43.57	153.04	313.3	328.965
	Total of Capital Expenditure	285.79	957.24	791.82	831.41
	Total Payment	461	1166.21	989.1	1038.55
	Surplus/ (Deficit)	496.42	9.22	7.28	7.65