



ANNUAL BUDGET

2019-2020

DISTRICT MINERAL FOUNDATION



TIRUNELVELI DISTRICT

Annual Budget

2019-20

The District Mineral Foundation Trust, Tirunelveli have been formed vide District Collector, Tirunelveli Proceedings in Rc.No.M1/37826/2017, dated 17.11.2017. In the DMFT account a sum of **Rs.16,10,78,249/-** has been collected up to the month of 31.03.2020. The Government/Chairperson of DMFT Tirunelveli sanctioned the project worth **Rs.9,69,85,800/-** for the financial year 2018-19 the remaining amount is **Rs.6,40,92,449/-** and the said fund can be utilized for implementing the projects to be undertaken in the financial year 2019-2020. The utilization of the TNDMF rule as follows,

- i) The Trust can utilize not exceeding **five percent** of the fund for administrative, supervisory and overhead costs or establishment expenses of the foundation and **one percent** of the fund for state administrative expenses. Provided further that the Trust may bear an expenditure up to three percent from and within the five percent of its accrued funds for the services of the personnel appointed from the Government departments or from regular employees of the District Panchayat or such other cadre as may be decided by the Government, for providing administrative and technical assistance to the Trust. 6% of the accrued amount from **Rs.16,10,78,249/- is Rs. 96,64,694/-** in 6% upto 2019-2020 (March 2020) in administrative expenditure Rs. 7,09,106/- utilized from above said amount.
- ii) As per Rule 13 (3) and (4) of TNDMF Rules, 2017, the Trust fund has to be utilized in the 60:40 ratio for the following High Priority and Other Priority projects with the available funds.

	High Priority works 60% amount available as on 31.03.2020	Other Priority works 40% amount available as on 31.03.2020
Amount	9.66 Crores. (60% of Rs.16,10,78,249/-is Rs.9,66,46,949/-)	6.44 Crores. (40% of Rs.16,10,78,249/-is Rs.6,44,31,300/-)
Projects	<ol style="list-style-type: none"> 1. Drinking water supply, 2. Health care, 3. Education, 4. Welfare of women and children, 5. Welfare of aged and disabled people, 6. Skill development of the mine affected people; 7. Physical infrastructure, 8. Environment preservation and pollution control measures and 9. for any other purposes/activities for the interest and benefit of the mine affected persons and areas, as may be decided by the Government, time to time by notification 	<ol style="list-style-type: none"> 1. Irrigation developing, 2. Energy and Watershed Development, 3. Environment preservation and pollution control measures, 4. Any other measures for enhancing environmental quality in mining district, or for such other purpose, as may be decided by the Governing council.

**A. STATUS OF HIGH PRIORITY PROJECTS PROPOSED/PLAN TO TAKE DURING
THE FINANCIAL YEAR 2019-2020.
60% (AVAILABLE FUND 9.66 Cr as on 31.03.2020)**

Sl. No	Sector	Name of the Department	Title of the Project	Rough Cost estimate (in lakhs)
1.	Education	Project Director (DRDA), Tirunelveli	Construction of smart class room buliding @ pandiapuram Higher secondary school in vellankulam panchayat.	17.75
			Total	17.75

Abstract

Sl. No.	Projects Status	Total No of High Priority Project 60%	Total No. of other Priority Project 40%	Amount in Crore
A.	Proposed Projects	01	-	0.1775
	Total	01	-	0.1775

Estimated Annual Budget 2019-20

	Available fund as on 31.02.2020	Anticipated Collection (March 2020)
Net Collection for the year 2019-2020 (up to July 2019) towards DMFT	6.33 Cr	0.20 Cr
Anticipated Collection for the year 2019-2020 towards DMFT (August 2019 to Mar 2020)	-	-
High Priority Works 60% for the welfare of mining affected peoples.	3.57 Cr	0.11 Cr
Other Priority works 40% for the welfare of mining affected peoples.	2.38 Cr	0.075 Cr
Not exceeding 6% for the administrative, supervisory and over cast or establishment expenses of the foundation	0.38 Cr	0.012 Cr

Therefore, a sum of **Rs. 0.20 Crores** has been proposed as **Annual Budget and Annual Plan** for the year **2019-2020**. The Annual Budget may be enhanced depending on collection of DMF and as would be approved by the board during the current financial year 2019-20.


Convenor
District Mineral Foundation Trust
Tirunelveli


Chairperson
District Mineral Foundation Trust
Tirunelveli