



ANNUAL BUDGET

2020-2021

DISTRICT MINERAL FOUNDATION



TIRUNELVELI DISTRICT

Annual Budget

2020 - 2021

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.16,24,07,140/-** has been collected up to the month of 31.05.2020. The Government/Chairperson of DMFT Tirunelveli sanctioned the project worth **Rs.9,99,82,190/-** for the financial year 2019-2020 and the remaining amount is **Rs.6,24,24,950/-** and the said fund can be utilized for implementing the projects to be undertaken in the financial year 2020-2021. 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.16,24,07,140/- is Rs. 97,44,428/-** in 6% upto 2020-2021 (May 2020) in administrative expenditure Rs. 7,91,747/- 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.

- The District Collector - cum – Chairperson requested all members to give their valuable suggestions and to extend all co-operation for better utilization of DMF Trust Fund and implementation of PMKKKY in the District. He has emphasized the need of observance on approval of projects maintaining 60:40 ratio between High Priority Activities and other Priority Activities for the mining affected areas of the district. Further, she has instructed the DRDA Tirunelveli, TWAD Board and PWD Tirunelveli to complete the project works already sanctioned in time so that the benefits would be provided to the people and very purpose of the scheme would be achieved. Also she advised to submit project proposals for the need based projects giving more focus on directly mining affected areas of the district.
- Further stated that, TWAD board has not yet started the work already sanctioned under G.O. (D) No. 30 dated 13.02.2019 for a tune of Rs. 160 lakhs. Hence, TWAD board has instructed to offer their remarks on the non initiation of the already sanctioned project within 15days and also stated that necessary action will be initiated for the termination of the project if the remarks not furnish within the time limits.
- The agenda was presented before the house and after detailed discussion and deliberation; the following important decisions were taken unanimously in the meeting.

❖ **Collection and Balance**

The Assistant Director of Geology and Mining has informed the house that upto 31.05.2020 a sum of Rs.16.24 crores has been collected under DMFT funds from the beginning of the constitution of trust as contribution from lessees and Rs.82,38,500/- has been collected as penalty by court orders. The present fund status in as follows;

1.	DMF amount collected upto 31.05.2020	:	Rs. 16,24,07,140/-
2.	Amount sanctioned for projects upto 31.05.2020.		
	i)	No. of Project	: 69
	ii)	Total cost	: Rs.9,99,82,190/-
4.	5% Administration fund	:	Rs. 5,18,506/-
5.	1% transferred to DGM	:	Rs.2,73,241/-
6.	Amount available for project sanctioned:	:	Rs. 3,61,49,650/-
7.	New Proposals in hand		
	i)	No. of projects	18
	ii)	Cost	Rs.1,63,25,000/-

Up to 31.05.2020 sanctions were accorded to 69 projects at a total cost of Rs. 9.99crores and proposals for 42 projects at a cost of Rs. 9.32 crores were sent to Government for concurrence. As on 31.05.2020 an amount of Rs.3.61crores is available with trust for project sanction.

❖ **Proposals submitted before the DMFT committee for approval**

details as follows;

a) Sector wise project sanction and cost

Sl.No	Sector	Department	No of Projects	Cost (in Rs.)
1	Irrigation	Tahsildar (Disaster Management), Tirunelveli	2	30,00,000/-
2	Education	Adi Dharvidar welfare, Tirunelveli	11	48,71,000/-
3	Environment preservation and pollution control	Joint Director of Fisheries	1	33,04,000/-

	measures			
4	Environment preservation and pollution control measures	District Forest Officers and Wildlife Warden, Tirunelveli	4	51,50,000/-
5	Drinking Water	The Chief Engineer, Public Work Department, Tirunelveli.	3	1,45,00,000/-
		Total	18	3,08,50,000/-

b) Project implementation status.

Eight projects were completed and Sixty one Projects were under progress. Photographs of completed projects were shown before the house. Suitable instructions have been issued to the Departments concerned to complete the ongoing projects in time and furnish the project completion reports.

❖ Approval of the project proposals and other relevant matters

1. HIGH PRIORITY ACTIVITIES

I Education :

Adi - Diravidar Welfare, Tirunelveli has submitted the Plan and Estimate of High Priority activities to the tune of 11 projects in 48.71 lakhs for the Construction of Girls and Boys Hostel in the mining affected area which was discussed in detail and approved by the committee members.

II Environment preservation and pollution control measures:

1. Joint Director, Fisheries has submitted the Plan and Estimate of High Priority activities to the tune of one project Cost Rs. 33.04 lakhs for Bathymetry survey and Numerical modeling for sea erosion affected in Kooduthalai, Kootapuli, Koothenkuzhi and Idinthakarai fishing villages.
2. District Forest Officer and Wildlife Warden, Tirunelveli has submitted the Plan and Estimate of High Priority activities to the tune of 4 projects in 51.50 lakhs for the construction of water trough with Solar powered bore wells to the benefit of wildlife in Nellai Wild Life Sanctuary.

III Drinking Water:

The Chief Engineer, Public Work Department, Tirunelveli has submitted that 3 project proposals cost Rs. 1.45 crores for Check Dam Construction in Vikaramasingapuram, Cheranmahadevi and Uppar Villages.

2. OTHER PRIORITY ACTIVITIES

1. Tahsildar (Disaster Management), Tirunelveli has submitted the Plan and Estimate of High Priority activities to the tune of 2 projects in 30.00 lakhs for the Restoration of Pallamadai and Hanuman Nadhi in the mining affected

area which was discussed in detail and approved by the committee members.

❖ **Statutory Compliances**

➤ **Approval Accorded projects for Combating COVID-19**

The DEAN Government Medical College, Tirunelveli submitted 4 Projects proposal of Rs. 4,20,000/- for procurement of the Medical Equipments to be used for combating COVID-19 was sanctioned vide proceeding No.M1/37826/2017, Dt. 03.04.2020 has approved and ratified by the Governing Council Committee.

The Disaster Management, Tenkasi submitted 1 Projects proposal of Rs. 25,76,390/- for procurement of the Medical Equipments to be used for combating COVID-19 was sanctioned vide proceeding No.M1/37826/2017, Dt. 10.04.2020 has approved and ratified by approved by the Governing Council Committee.

The Project Director, DRDA Tirunelveli submitted 2 Project proposal of Rs. 18,19,194/- for Renovation work for inpatient ward building (first & Second floor) into Corona Isolated Ward in Government Siddha Medical College at Palayamkottai is approved by the committee.

The DEAN Government Medical College, Tirunelveli submitted 1 Projects proposal of Rs. 14,70,806/- for procurement of the Medical Equipments to be used for combating COVID-19 is approved by the committee.

➤ **Approval of Annual Budget and Annual Plan**

Annual plan for the financial year 2019-2020 in annexure II have been placed for discussion and after detailed discussion the council has approved the plans.

➤ **Approval of Annual Budget and Annual Plan 2020-2021**

The District Collector has instructed to all the line departments to send the project proposals for implementation under DMFT fund for the year 2020-2021 in order to prepare the annual budget and annual plan for the year 2020-2021.

➤ **Approval of Audit Report**

The District Mineral Foundation Trust, Tirunelveli auditor Thiru. Micheal Associates Chartered Accountant submitted the audit report for the year 2018-2019 and 2019-2020 in annexure III & IV respectively. The Audit report has been scrutinized and approved by the council.

➤ **Approval of Annual Report**

Annual report for the financial year 2019-2020 in annexure V have been placed for discussion and after detailed discussion the council has approved the reports.

Apart from that, the District Collector - cum – Chairperson placed various agenda before the council which were discussed and approved.

1. The District Collector - cum – Chairperson has instructed the members to prepare projects / schemes proposal to the fulfillment of basic amenities for the affected peoples after conducting due filed visits in the mine affected areas.

2. The District Collector - cum - Chairperson has instructed that all the executive agencies to expedite the project in time limit and submit the project complete certificate with relevant photographs.

Further it is stated that the government have amended the sub rule (4) (5) (6) in rule 16 of Tamilnadu District Mineral Foundation Rules 2017 as stipulated below.

“(4) Notwithstanding anything contained in rules 14, 15 and sub-rules (1), (2) and (3) of this rule, the projects involving costs upto Rs.50 (Fifty) Lakhs in a financial year may be approved and implemented by the Governing Council chaired by the district collector.

(5) Whenever the total cost of the selected projects exceeds Rs.50 (Fifty) lakhs and is upto Rs.100 Lakhs in a financial year, the governing council, after approval of the project, shall obtain the concurrence from the director of geology and mining before implementing the project.

(6) Whenever the total cost of the selected project exceeds Rs.100 lakhs in a financial year, the governing council, after approval of the project, shall obtain concurrence of the government, before implementing the project.”

Further it is stated that the amount of Rs. 50 lakhs is sanction and approved following Seven projects for implementation which is mention has serial no 1 to 3 in respect of Drinking water and Education sector.

S.No.	Project Name	No. of Project	Cost Rs. (in Lakhs)
1.	Restoration of Pallamadai Channel, Manur	1	7.00
2.	Restoration of Hanuman Nadhi, Radhapuram	1	23.00
3.	Basic Amenities for Adi-Dravidar Welfare Hostels	5	20.00
	Total	7	50.00

In the view of above, the projects which have been approved by governing council as tabulated below may be forwarded to Government for obtaining necessary concurrence before implementing the project to the tune of Rs. 229.50 Lakhs.

S.No.	Sector	Project Name	No. of Project	Cost Rs. (in Lakhs)
1.	Environment preservation and pollution control measures	Bathymetry survey and Numerical modeling for sea erosion affected in Kooduthalai, Kootapuli, Koothenkuzhi and Idinthakarai fishing villages	1	33.00
2.	Environment preservation and pollution control measures	Construction of water trough with Solar powered bore wells to the benefit of wildlife in Nellai Wild Life Sanctuary and Spotted Deer Sanctuary .	4	51.50
3.	Drinking Water	Check Dam Construction in Vikaramasingapuram, Cheranmahadevi and Uppar Villages	3	145.00
		Total	8	229.50

	High Priority works 60% amount available as on 31.05.2020	Other Priority works 40% amount available as on 31.05.2020
Amount	9.74 Crores. (60% of Rs.16,24,07,140/-is Rs.9,74,44,284/-)	6.49 Crores. (40% of Rs.16,24,07,140/-is Rs.6,49,62,856/-)
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 2020-2021.**

60% (AVAILABLE FUND 9.74 Cr as on 31.05.2020)

Sl. No	Sector	Name of the Department	Title of the Project	Rough Cost estimate (in lakhs)
1.	Education	Adi – Diravidar Welfare, Tirunelveli	Construction of Girls and Boys Hostel to be mine affected villages in Palayamkottai, Veeravanallur, Gangaikondan and Eruvadi.	20.00
2.	Environment presevation and pollution control measures	Joint Director, Fisheries	Bathymetry survey and Numerical modeling for sea erosion affected in Kooduthalai, Kootapuli, Koothenkuzhi and Idinthakarai fishing villages.	33.04
3.	Environment presevation and pollution control measures	District Forest Officer and Wildlife Warden, Tirunelveli	The construction of water trough with Solar powered bore wells to the benefit of wildlife in Nellai Wild Life Sanctuary.	51.50
4.	Drinking Water	The Chief Engineer, Public Work Department, Tirunelveli	Check Dam Construction in Vikaramasingapuram, Cheranmahadevi and Uppar Villages.	145.00
			Total	308.50

**B. STATUS OF OTHER PRIORITY PROJECTS PROPOSED/PLAN TO TAKE DURING
THE FINANCIAL YEAR 2020-2021.**

40% (AVAILABLE FUND 6.49 Cr as on 31.05.2020)

Sl. No	Sector	Name of the Department	Title of the Project	Rough Cost estimate (in lakhs)
	Education	Tahsildar (Disaster Management), Tirunelveli	Restoration of Pallamadai Channel and Hanuman Nadhi to be permission requested to carry out the work by the Anna University Rural Development Programmes in Manur and Radhapuram Taluk.	30.00
			Total	30.00

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	16	02	3.08
	Total	16	02	3.08

Estimated Annual Budget 2020-2021

	Available fund as on 31.05.2020	Anticipated Collection (upto March 2021)
Net Collection for the year 2020-2021 (up to May 2020) towards DMFT	6.32 Cr	2.00 Cr
Anticipated Collection for the year 2019-2020 towards DMFT (August 2019 to Mar 2020)	-	2.00 Cr
High Priority Works 60% for the welfare of mining affected peoples.	3.56 Cr	1.12 Cr
Other Priority works 40% for the welfare of mining affected peoples.	2.37 Cr	0.752 Cr
Not exceeding 6% for the administrative, supervisory and over cast or establishment expenses of the foundation	0.37 Cr	0.012 Cr

Therefore, a sum of **Rs. 3.08 Crores** has been proposed as **Annual Budget and Annual Plan** for the year **2020-2021**. The Annual Budget may be enhanced depending on collection of DMF and as would be approved by the board during the current financial year 2020-2021.


Convenor
District Mineral Foundation Trust
Tirunelveli


Chairperson
District Mineral Foundation Trust
Tirunelveli