

# T.T.D. Budget 2016-2017

## PRESS RELEASE

### BUDGET AT A GLANCE

(Rs. in Crores)

#### Sources of Funds

Sl. No.	Particulars	Estimated for 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	Capital Funds – Kanuka	905.00	1010.00	1010.00
2	Interest on Investments	744.91	768.04	778.93
3	Special Entrance, Seegra Darhsanam and Break Darshanam	215.00	199.00	209.00
4	Prasadam Receipts	145.00	155.00	175.00
5	Sale of Human Hair	200.00	150.00	150.00
6	Accommodation Receipts	98.50	109.50	114.50
7	Loans & Advances to employees, EMD, Security Deposits, etc.	37.39	37.39	37.39
8	Arjitham Receipts	50.00	50.00	55.00
9	Sale Proceeds Gold Dollars	15.00	15.00	15.00
10	Lease rents from hotels and shops , KKC Receipts, Engineering Receipts, Toll gate receipts, Sale of publications, Canteen Receipts, Educational Receipts, Other Capital Receipts etc.	119.30	127.56	133.25
	<b>Total :</b>	<b>2530.10</b>	<b>2621.49</b>	<b>2678.07</b>

#### Utilization of Funds

Sl. No.	Particulars	Estimated for 2015-16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	Corpus and Other investments	681.24	783.52	757.06
2	Salaries & Wages to Employees	482.00	500.00	500.00
3	Procurement of Material			
	i) For Temples and institutions	308.00	308.00	320.00
	ii) Other procurements	46.80	41.60	42.60
4	Grants and Contributions	202.60	147.75	165.50
5	Fixed Assets – Engineering Works	150.00	150.00	160.00
6	Out sourcing expenses	183.65	192.75	199.25
7	Pension Trust and Gratuity Trust Payments	120.00	105.00	120.00
8	Pension Fund Contributions	75.00	75.00	75.00
9	Electrical Charges	55.00	56.00	55.00
10	Repairs & Maintenance of Fixed Assets	64.70	74.50	80.20
11	Loans & Advances to employees, EMD, Security Deposits, etc.	41.50	38.50	41.50
12	Cost paid for Land	1.00	0.00	1.00
13	Other benefits to staff like reimbursement of Fees & Books, Brahmotsava Bahumanam, etc.	23.00	20.50	23.00
14	Advertisements	8.00	9.00	8.00
15	Other Capital & Miscellaneous Expenses	87.61	119.37	129.96
	<b>Total</b>	<b>2530.10</b>	<b>2621.49</b>	<b>2678.07</b>

# Budget - 2016-2017

## Highlights

### Sources of Funds

**a) Capital Fund - Kanuka**

- Estimated Receipt - Rs.1010.00 Crores during 2015-16
- Projected Receipt - Rs.1010.00 Crores for the year 2016-17

**b) Interest on Investments**

- Estimated Receipt - Rs.768.04 Crores during 2015-16
- Projected Receipt - Rs.778.93 Crores for the year 2016-17

**c) Seegra Darshan and other Special Entrances**

- The Darshan receipts is expected to yield Rs. 199.00 Crores during 2015-16.
- The Darshan receipt is expected to yield Rs.209.00 Crores during 2016-17.

**d) Sale of Human Hair**

- During 2015-16 revenues are estimated at Rs.150.00 Crores
- During 2016-17 the same is expected at Rs.150.00 Crores.

**e) Prasadams**

- Estimated Receipts for 2015-16- Rs.155.00 Crores
- Projected Receipts for 2016-17 Rs.175.00 Crores

**f) Accomodation and Kalyanamandapams receipts**

- During 2015-16 it is estimated at Rs.109.50 crores.
- During 2016-17 the same is estimated at Rs.114.50 crores.

**g) Arjitha Sevas**

- During 2015-16 it is estimated at Rs.50.00 crores.
- During 2016-17 the same is estimated at Rs.55.00 crores.

## Utilization of Funds

### a) Engineering Department in TTD.

The following major areas where the Engineering Department is proposed to spend the budgeted provision of Rs. 160.00 Crores during the year 2016-2017.

➤ Temple Works & Pilgrim Amenities	-	Rs.70.07 Crores
➤ Roads	-	Rs.19.64 Crores
➤ TTD Kalyana Mandapams	-	Rs.12.77 Crores
➤ Educational Institutions	-	Rs.11.38 Crores
➤ BIRRD & Hospitals	-	Rs.11.10 Crores
➤ SVIMS	-	Rs. 7.79 Crores
➤ TTD employees Facility works	-	Rs. 7.20 Crores
➤ Other Works	-	Rs. 7.10 Crores
➤ Water Works	-	Rs. 5.03 Crores
➤ Stores (Civil & Electrical) & Furniture	-	Rs. 4.37 Crores
➤ Drainage Works	-	Rs. 2.75 Crores
➤ Vedic University Works	-	Rs. 0.80 Crores

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**Total :** **Rs.160.00 Crores**  
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### b) Propagation of Hindu Dharma

The total Outlay towards this activity is as follows:

➤ 2015-16	Rs.	111.40	Crores
➤ 2016-17	Rs.	121.00	Crores

### c) Educational Department in TTD.

Total Out lay

(Rs. in Crores)

Particulars	Revised	Budget
	Estimates	Estimates
	2015-2016	2016-2017
T.T.D. Educational Institutions	86.24	87.95
Universities and Library	5.10	5.25
<b>Total :</b>	<b>91.34</b>	<b>93.20</b>

d) **Health and Sanitation Department**

(Rs. in Crores)

<b>Particulars</b>	<b>Revised Estimates 2015-2016</b>	<b>Budget Estimates 2016-2017</b>
Health & Sanitation	72.68	72.85
Facility Management services	36.00	36.00
<b>Total :</b>	<b>108.68</b>	<b>108.85</b>

e) **Vigilance & Security Department**

The Outlay of the Vigilance and Securities Department for various years is as follows:

- 2015-16 Rs. 67.79 Crores
- 2016-17 Rs. 67.87 Crores

f) **Hospitals**

The Outlay for this department is as follows:

(Rs. in Crores)

<b>Particulars</b>	<b>Revised Estimates 2015-2016</b>	<b>Budget Estimates 2016-2017</b>
T.T.D. Hospitals & Dispensaries	25.76	25.82
SVIMS, BIRRD, SSSN Trust, Sravanam Project and SVRRG Hospitals	29.00	37.00
<b>Total :</b>	<b>54.76</b>	<b>62.82</b>

g) **Pension**

A) The Pension Outlay for two years is given below:

- 2015-16 Rs. 105.00 Crores
- 2016-17 Rs. 120.00 Crores

B) To strengthen the corpus of the Pension Fund the following contributions are proposed.

- 2015-16 Rs. 75.00 Crores
- 2016-17 Rs. 75.00 Crores

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