

NATHDWARA TEMPLE BOARD, NATHDWARA

Sanctioned Capital Budget Summary for 2013-2014

(Rs.in Lacs)

Sr. No.	Particulars	Sanctioned Amount	Spent Upto Mar.2012	Net.Bal sanction available	Sanctioned Amount 2012-2013	Spent During Yr. 2012-2013	Balance Sanction	Extra Sanction	To be Surrender	Net Bal. Sanction Available	Sanctioned For 2013-2014
-1-	-2--	-3-	-4-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-
A											
	a) Carried Over Works	13,329.01	7,630.78	5,698.23	4,837.99	1,067.05	4,631.18	11.71	23.54	4,619.35	4,254.35
	b) Carried over Capital Items Purchase	633.48	200.08	433.40	433.40	320.57	112.83	2.00	20.72	94.11	94.11
	TOTAL (A) :-	13,962.49	7,830.86	6,131.63	5,271.39	1,387.62	4,744.01	13.71	44.26	4,713.46	4,348.46
B	New Capital Works										
	a) New Capital Works	-		-	-	-	-	-	-	-	410.00
	b) New Capital Item Purchase	-		-	-	-	-	-	-	-	375.00
	TOTAL (B) :-	-		-	-	-	-	-	-	-	785.00
	Total (A+B) :-	13,962.49	7,830.86	6,131.63	5,271.39	1,387.62	4,744.01	13.71	44.26	4,713.46	5,133.46

NATHDWARA TEMPLE BOARD, NATHDWARA

SANCTIONED CARRIED OVER CAPITAL WORKS 2013-2014

Rs.in Lacs

Sr. No.	Particulars	Sanction Year	Sanction Amount	Spent Upto	Net.Bal. Sanction Available	Sanction Amount	Spent During	Balance Sanction	Extra Sanction	To be Surrender	Demand for	Remarks
			Mar.2012	Mar.2012	Available	2012-2013	Yr.12-13			2013-2014		
-1-	-2--	-3-	-4-	-5-		-6-	-7-		-9-	-10-	-12-	-13-
1	Exstension of Shrinathji Temple Premises Phase I including rehabilitation of affected house / shop owner under the exstension plan	2004-2005 2010-2011 2011-2012	2,600.00 400.00 2,129.77	3,146.82	1,982.95	1,843.23	377.72	1,605.23	-	-	1,605.23	Work in progress.
2	Exstension of Shrinathji Temple Premises Phase II including rehabilitation of affected house / shop owner under the exstension plan	2004-2005 2005-2006 2006-2007 2010-2011	700.00 800.00 23.00 500.00	1,126.41	896.59	841.04	133.09	763.50	-	-	763.50	Work in progress.
3	Development of Lal Bag . 2008-2009	2004-2005 2009-2010	500.00 100.00 150.00	728.75	21.25	21.25	-	21.25	-	-	21.25	Work completed.
4	Dismantling and reconstruction of room at Porbandar Bhandar.	2005-2006 2012-2013	2.00 2.00	-	4.00	4.00	-	4.00	-	-	4.00	Tender to be invited.
5	Construction of Bal Bhog Shriji Gwal-Mandali Mandir , Office, Residence of Bhandariji & Mukhiyaji at Surat	2005-2006 2009-2010	35.00 65.00	-	100.00	100.00	-	100.00	-	-	50.00	Retender to be invited.
6	Development of Giriraj Parikrama Marg & Plantation.	2005-2006 2008-2009 2009-2010 2010-2011	200.00 50.00 100.00 50.00	389.11	10.89	10.89	0.07	10.82	-	-	10.82	Work in progress.
7	Construction of Boundary wall of beeds.	2005-2006	25.00	20.98	4.02	4.02	-	4.02	-	-	4.02	Work in progress.
8	Contengencies.	2006-2007 2011-2012 2012-2013	5.00 5.66 10.00	0.66	20.00	20.00	-	20.00	-	-	20.00	Work in progress.
9	Construction of cottages at (Tij ki Mangari) New-cottage compus.	2006-2007 2009-2010 2011-2012	1,100.00 800.00 600.00	1,636.67	863.33	944.42	351.92	511.41	-	-	511.41	Work in progress.
10	Add / Alt of Shri Murli Manohar Devshiromani Mandir at Mandalgarh.	2007-2008	5.00	0.85	4.15	4.15	-	4.15	-	-	4.15	Notice serve to contractor.

Rs.in Lacs

Sr. No.	Particulars	Sanction Year	Sanction Amount	Spent Upto	Net.Bal. Sanction Available	Sanction Amount	Spent During	Balance	Extra Sanction	To be Surrender	Demand for	Remarks
			Mar.2012	Mar.2012	2012-2013	Yr.12-13	Sanction	Sanction	Sanction	2013-2014		
-1-	-2--	-3-	-4-	-5-	-6-	-6-	-7-		-9-	-10-	-12-	-13-
11	Development of various Baithaks of Temple Board.	2007-2008	37.00	-	37.00	22.00	2.55	34.45	-	-	34.45	under process.
12	Renovation of Electrical Fitting & fixing of transformer etc. for load extension in Moti Mahal and Temple Campus,Nathdwara.	2008-2009	25.00	20.43	4.57	4.57	-	4.57	-	4.57	-	surrendered
13	Various civil & Other work in Moti Mahal. Supply and Installation of one new lift & replacement of old lift at Moti Mahal and renovation of conference Hall at Moti Mahal, Nathdwara	2008-2009 2009-2010	85.15 108.20	81.76	111.59	50.00	-	111.59	-	-	111.59	Work in progress.
14	Renovation/Development work of Ghasiyar Temple.	2009-2010	30.00	20.61	9.39	9.39	-	9.39	-	-	9.39	Work in progress.
15	Renovation and construction of Boundary wall of various Beeds.	2009-2010 2010-2011 2012-2013	100.00 70.00 45.00	166.82	48.18	83.54	-	48.18	-	-	48.18	Work in progress.
16	Development and construction of boundary wall of various Gardens	2009-2010	100.00	78.84	21.16	21.16	13.55	7.61	7.00	-	14.61	Work in progress.
17	Removal of transfarmer from Moti Mahal Gate	2009-2010	80.00	4.75	75.25	15.50	-	75.25	-	-	75.25	Work in progress.
18	Providing and Fixing false ceiling & Electrification work in Admn.Building & adjoining building.	2009-2010 2010-2011	8.00 2.00	2.67	7.33	7.33	0.86	6.47	-	-	6.47	Work in progress.
19	Add/Alt. Major repair & colouring etc.work in Temple complex and other Temple Buildings, Nathdwara	2009-2010 2009-2010	25.00 100.00	78.24	46.76	40.00	12.43	34.33	-	-	34.33	Work in progress.
20	Construction of room, track and boundary wall at Shrinath Brijwasi Akhada, Nathdwara	2009-2010	5.50	1.68	3.82	3.82	0.59	3.23	-	3.23	-	surrendered
21	Construction of cottage and parking at Ghasiyar	2011-2012 2012-2012	13.00 (4.88)	6.12	2.00	2.00	0.12	1.88	-	1.88	-	Work completed.
22	Construction of Damodar Dham Phase II at Tij Ki Mangari Cottage Campus, Nathdwara	2009-2010 2012-2013	1,750.00 (1,745)	-	5.00	5.00	-	5.00	-	-	5.00	Approval of plan awaited from Municipal Board.
23	Renovation and Add/Alt in Chitalwala and Bala Sinor Sadan with furniture Nathdwara. 17-11-2009	2009-2010	178.20	37.76	140.44	50.00	12.29	128.15	-	-	8.15	civil work completed .Purchase of new furniture under process
24	L.P.G.leak detection system and fire Extinguisher to be installed in Temple Complex.	2009-2010 2011-2012	6.00 6.40	6.53	5.87	5.87	-	5.87	-	-	5.87	Work in progress.

Sr. No.	Particulars	Sanction Year	Sanction Amount	Spent Upto	Net.Bal. Sanction	Sanction Amount	Spent During	Balance	Extra Sanction	To be Surrender	Demand for	Remarks
			Mar.2012	Mar.2012	Available	2012-2013	Yr.12-13	Sanction			2013-2014	
-1-	-2-	-3-	-4-	-5-		-6-	-7-		-9-	-10-	-12-	-13-
25	Renovation of various Dharmshalas at Nathdwara.	2009-2010 2012-2013	41.61 30.00	12.29	59.32	59.32	16.42	42.90	-	-	42.90	Work in progress.
26	Shifting of L.P.G.Control room at Temple Complex.	2009-2010	7.00	4.22	2.78	2.78	-	2.78	-	-	2.78	Work in progress.
27	Development of parking etc. on 120 ft.wide road, Nathdwara.	2010-2011	150.00	-	150.00	100.00	-	150.00	-	-	5.00	Land not handed over by Govt. PWD.
28	Renovation and Development of Auditorium	2010-2011 2012-2013	200.00 (90.00)	-	110.00	110.00	70.26	39.74	-	-	39.74	Work in progress.
29	Major repair of Shrinath Guard Quarter.	2010-2011	15.00	2.12	12.88	10.00	0.43	12.45	-	-	12.45	Work in progress.
30	Painting / Colouring and major repair work at various Dharmshala and cottages	2010-2011	15.00	8.88	6.12	11.12	1.21	4.91	-	4.91	-	Work Completed.
31	Improvement in LPG Yard, Nathdwara	2010-2011	3.00	2.59	0.41	0.41	0.41	-	-	-	-	Work Completed.
32	Renovation of out side Bhandars	2010-2011	25.00	0.97	24.03	24.03	9.90	14.13	-	-	14.13	Work in progress.
33	Development of various Goushalas of Nathdwara Temple Board.	2010-2011 2012-2013	50.00 95.09	15.09	130.00	95.00	23.97	106.03	-	-	106.03	Work in progress.
34	Electric Renovation in Admn. Building and other adjoining building	2010-2011	6.00	4.32	1.68	1.68	-	1.68	-	-	1.68	Work in progress.
35	Renovation of Udaipur Mandir	2010-2011	30.00	18.90	11.10	11.10	1.33	9.77	-	-	9.77	Work in progress.
36	Renovation of Nirman Vibhag store	2010-2011	15.00	4.94	10.06	10.06	1.73	8.33	-	8.33	-	Work Completed.
37	Installation of solar water heating system at Teej Ki Mangari Cottages, Nathdwara Meeting Dt.15.11.10	2010-2011	55.00	-	55.00	55.00	-	55.00	-	-	5.00	Under Process.
38	Installation of split A.C. in New Cottage Campus.	2010-2011 15/11/2010	10.00	-	10.00	10.00	10.00	-	-	-	-	Work Completed.
39	Misc.Civil & tin shed work at Lal Bag.	2011-2012	0.41	-	0.41	0.41	0.54	(0.13)	0.13	-	-	Work Completed.
40	Major repair & colouring painting work in Agrawal Cottage, Nathdwara	2011-2012	6.00	-	6.00	6.00	5.38	0.62	-	0.62	-	Work Completed.
41	Construction of urinal at Admin.Building 1st floor. Floor,	2011-2012	0.20	-	0.20	0.20	0.20	-	-	-	-	Work Completed.
42	Development of badminton court at Indoor stadium, Lal Bag.	2011-2012	8.00	-	8.00	8.00	6.08	1.92	4.58	-	6.50	Work in progress.

Rs.in Lacs

Sr. No.	Particulars	Sanction Year	Sanction Amount	Spent Upto Mar.2012	Net.Bal. Sanction Available	Sanction Amount 2012-2013	Spent During Yr.12-13	Balance Sanction	Extra Sanction	To be Surrender	Demand for 2013-2014	Remarks
			-4-	-5-	-6-	-7-	-9-	-10-	-12-			
-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-	-13-
43	Upgradation of facilities, major repair & colouring painting work in Sakhi Bai Dharmashala.	2012-2013	17.00	-	17.00	17.00	2.00	15.00			15.00	Work Order Issued.
44	Construction of Satsang Hall and other facilities at Ghasiyar Temple.	2012-2013	100.00	-	100.00	70.00	5.00	95.00			95.00	Work Order Issued.
45	Construction of Boundary wall at Shri Mahaprabhuji Baithak, Surat	2012-2013	12.00	-	12.00	12.00	5.00	7.00			7.00	Work Order Issued.
46	Add/Alt in New Cottages 3 cottages Kariya & Binani cottages.	2012-2013	25.00	-	25.00	25.00	2.00	23.00			23.00	Work Order Issued.
47	Installation of D.G.Set for Chitalwala, Bala Sinore Sadan & Sakhi Bai etc.	2012-2013	35.00	-	35.00	35.00	-	35.00			35.00	Approval awaiting.
48	Megistic flooring in L.P.G.Godown Vrindavan bag Nathdwara.	2012-2013	0.70	-	0.70	0.70	-	0.70			0.70	Retender to be invited.
49	Renovation work in Shakghar, Khasa Bhandar Prasadi Bhandar,Patalghar & New-construction of Samadhan Vibhag.	2012-2013	485.00	-	485.00	50.00	-	485.00			485.00	Work under process.
			13,329.01	7,630.78	5,698.23	4,837.99	1,067.05	4,631.18	11.71	23.54	4,254.35	-

NATHDWARA TEMPLE BOARD,NATHDWARA

Sanctioned carried over purchase items for the year 2013-2014

(Rs,in Lacs)

Sr. No.	Particulars	Sanction Year & Amount	Spent Upto Mar.2012	Net Bal. Sanction Available	Sanction Amount 2012-2013	Spent During Yr.12-13	Balance Sanction	Extra Sanction	To be Surrender	Demand For 2013-2014	Remarks
-1-	-2--	-3-	-4-	-10-	-5-	-6-	-7-	-8-	-9-	-11-	-12-
1	Purchase of Furniture for Office Campus Admin.Building,Nathdwara.	5.00 (4.25)	0.25	0.50	0.50	-	0.50	-	-	0.50	Under process.
2	Purchase of new Arms for Temple security (10 Pital)	10.00 (4.00)	-	6.00	6.00	-	6.00	-	-	6.00	Under Process.
3	Purchase of DVR system with Camera. 2010-2011 Meeting Dt.15.11-2010	12.00 23.00	22.88	12.12	12.12	3.26	8.86	-	-	8.86	Work in progress.
4	Purchase of Hundi Goulaks 2011-2012 2012-2013	2.00 3.00 1.30	5.30	1.00	1.00	-	1.00	-	1.00	-	Purchased
5	Purchase of Gold for Febrication of utencils for Shri Navneetjipriyaji 2012-2013	170.00 175.00 125.00	170.00 -	300.00	300.00	300.00	-	-	-	-	Purchased.
6	Purchase of Computers, Printer,EPABX Invertors,Battery & Other Equipments Etc.	15.00 6.35	1.35	20.00	20.00	9.73	10.27	-	-	10.27	Under Process.
7	Purchase of LPG Burner & other parts	2.00	0.30	1.70	1.70	-	1.70	-	-	1.70	Under Process.
8	Purchase of furniture for Agrawal Cottage.	4.00	-	4.00	4.00	3.08	0.92	-	0.92	-	Purchased.
9	Purchase of R.O. water system for Admin. Office , Nathdwara.	1.00	-	1.00	1.00	-	1.00	-	-	1.00	Under Process.
10	Purchase of Equipments for Shrinath Band.	1.00	-	1.00	1.00	0.80	0.20	-	-	0.20	Under Process
11	Purchase of flour machine for Khasa Bhandar, Nathdwara.	1.00	-	1.00	1.00	0.40	0.60	-	0.60	-	Purchased.
12	Purchase of Submersible Pumps for Udhyan Vibhag and other places . 2012-2013	8.00	-	8.00	8.00	-	8.00	-	-	8.00	Under Process.
13	Purchase of Hospital Equipments for Vallabh Hospital, Nathdwara. 2012-2013	2.00	-	2.00	2.00	-	2.00	-	-	2.00	Under Process.

Sr. No.	Particulars	Sanction Year & Amount	Spent Upto Mar.2012	Net Bal. Sanction Available	Sanction Amount 2012-2013	Spent During Yr.12-13	Balance Sanction	Extra Sanction	To be Surrender	Demand For 2013-2014	Remarks
							-7-	-8-	-9-		
-1-	-2--	-3-	-4-	-10-	-5-	-6-	-7-	-8-	-9-	-11-	-12-
14	Purchase of furniture for various cottages & Dharmashalas. 2012-2013	40.00	-	40.00	40.00	-	40.00	-	-	40.00	Under Process.
15	Purchase of Photo copier Machine for office.	1.50	-	1.50	1.50	1.40	0.10	-	0.10	-	Purchased.
16	Purchase & fixing of canopy for generators at Moti Mahal generator room. 2012-2013	4.58	-	4.58	4.58	-	4.58	-	-	4.58	Tender Invited.
17	Purchase of DVR Systems for New Cottage & Administrative Office campus. 2012-2013	1.00	-	1.00	1.00	-	1.00	2.00	-	3.00	Under Process.
18	Purchase & fixing of ductable A.C. in Shri Navneet Priyaji & Shriji Nij Mandir. 2012-2013	20.00	-	20.00	20.00	1.90	18.10	-	18.10	-	Purchased.
19	Purchase of Air Conditioner for Chitalwala & Balasinor Cottages. 2012-2013	8.00	-	8.00	8.00	-	8.00	-	-	8.00	Awaiting approval.
		633.48	200.08	433.40	433.40	320.57	112.83	2.00	20.72	94.11	-

NATHDWARA TEMPLE BOARD, NATHDWARA

Sanctioned New Capital Works 2013-2014

(Rs.in Lacs)

S. No.	Particulars	Estimated Cost	Proposed for 2013-2014	Remarks
1	2-	3-	-4-	-5-
1	Development of Kachhawai & Nichali Oden Bag, Nathdwara	150.00	150.00	
2	Renovation & rewiring of electrical line of Temple Campus, Nathdwara.	25.00	25.00	
3	Renovation & repairing works of Mathura and Other outside Bhandar	120.00	100.00	
4	Renovation & major repairing etc.work at Upali Oden & Biyal Goushala.	20.00	20.00	
5	Installation of Air Conditioner and load extention from A.V.V.N.L. for New Cottage Campus.	20.00	20.00	
6	Renovation of existing cottages of New Cottage campus, Nathdwara	25.00	25.00	
7	Installation of V.R.V. Air condition System at temple Campus.	50.00	50.00	
	Painting / Colouring and major repair work at various dharmshala and cottages Etc.	20.00	20.00	
		430.00	410.00	

NATHDWARA TEMPLE BOARD,NATHDWARA

Sanctioned New Capital Purchase 2013-2014

(Rs.in Lacs)

S. No.	Particulars	Estimated Cost	Proposed for 2013-2014	Remarks
1	2-	3-	-4-	-5-
1	Purchase of water cooler,R.O.System for various cottages & Dharmshalas etc.	7.00	7.00	
2	Purchase of Hundi Goulak for Outside Bhandar & Temple Campus.	5.00	5.00	
3	Purchase of Gold for febrication of Utencils.	340.00	340.00	
4	Purchase of cleaning equipments for various cottages,Dharmshalas Garden etc.	3.00	3.00	
5	Purchase of Security equipments HHMD.DFMD electronic safe & ,C.C.T.V., for various cottages, Dharmshalas,Bhandars & Temple Campus.	20.00	20.00	
	Total	375.00	375.00	

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