

NATHDWARA TEMPLE BOARD, NATHDWARA

Sanctioned Capital Budget Summary for 2012-2013

(Rs.in Lacs)

Sr. No.	Particulars	Sanctioned Amount	Spent Upto Mar.2011	Sanctioned Amount 2011-2012	Spent During Yr. 2011-2012	Balance Sanction	Extra Sanction	To be Surrender	Net Bal. Sanction Available	Sanctioned For 2012-2013
-1-	-2--	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-
A	Capital Carried Over works									
	a) Carried Over Works	14,327.10	6,804.54	5,169.14	981.80	4,269.08	182.09	1,764.88	5,036.83	4,718.29
	b) Carried over Capital Items Purchase	423.35	170.25	254.85	33.73	223.82	132.65	10.15	345.32	346.32
	TOTAL (A) :-	14,750.45	6,974.79	5,423.99	1,015.53	4,492.90	314.74	1,775.03	5,382.15	5,064.61
B	New Capital Works									
	a) New Capital Works	-	-	-	-	-	-	-	674.70	209.70
	b) New Capital Item Purchase	-	-	-	-	-	-	-	87.08	87.08
	TOTAL (B) :-	-	-	-	-	-	-	-	761.78	296.78
	Total (A+B) :-	14,750.45	6,974.79	5,423.99	1,015.53	4,492.90	314.74	1,775.03	6,143.93	5,361.39

NATHDWARA TEMPLE BOARD, NATHDWARA

SANCTIONED CARRIED OVER CAPITAL WORKS 2012-2013

Rs.in Lacs

Sr. No.	Particulars	Sanction Year	Sanction Amount	Spent Upto	Sanction Amount	Spent During	Balance Sanction	Extra Sanction	To be Surrender	Net Bal. Sanction Available	Sanctioned for 2012-2013	Remarks
			Mar.2011	2011-2012	Yr.11-2012	-8-	-9-	-10-	-11-	-12-		
-1-	-2--	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-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	3,029.77	2,100.00	256.77	1,843.23	-	-	1,843.23	1,843.23	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	980.00	800.00	201.96	598.04	-	-	841.04	841.04	Work in progress.
3	Development of Lal Bag . 2008-2009	2004-2005 2009-2010	500.00 100.00 150.00	705.91	44.09	22.84	21.25	-	-	21.25	21.25	Work in progress.
4	Dismantling and reconstruction of room at Porbandar Bhandar.	2005-2006	2.00	-	2.00	-	2.00	2.00	-	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	-	40.00	-	40.00	-	-	100.00	100.00	Retender to be invited.
6	Development of Giriraj Parikrma Marg & Plantation.	2005-2006 2008-2009 2009-2010 2010-2011	200.00 50.00 100.00 50.00	386.53	13.47	2.58	10.89	-	-	10.89	10.89	Work in progress.
7	Construction of Boundary wall of beeds.	2005-2006	25.00	20.63	4.37	0.35	4.02	-	-	4.02	4.02	Work in progress.
8	Contengencies.	2006-2007 2011-2012	5.00 5.66	0.66	10.00	-	10.00	10.00	-	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	1,294.93	1,205.07	337.39	944.42	-	-	944.42	944.42	Work in progress.
10	Add / Alt of Shri Murlī Manohar Devshiromani Mandir at Mandalgarh.	2007-2008	5.00	0.85	4.15	-	4.15	-	-	4.15	4.15	Notice serve to contractor.
11	Development of Charan Chouki, Kota.	2011-2012	5.00	-	5.00	-	5.00	-	5.00	-	-	Surrendered

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				Mar.2011	2011-2012	Yr.11-2012	-8-	-9-	-10-	-11-	-12-	
-1-	-2--	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-	-13-
12	Development of various Baithaks of Temple Board.	2007-2008	37.00	-	17.00	-	17.00	-	-	37.00	22.00	under process.
13	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	Work in progress.
14	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	77.40	50.00	4.36	45.64	-	-	111.59	50.00	Work in progress.
15	Renovation/Development work of Ghasiyar Temple.	2009-2010	30.00	20.61	9.39	-	9.39	-	-	9.39	9.39	Work in progress.
16	Renovation and construction of Boundary wall of various Beeds.	2009-2010 2010-2011	100.00 70.00	100.00	70.00	31.46	38.54	45.00	-	83.54	83.54	Work in progress.
17	Development and construction of boundary wall of various Gardens	2009-2010	100.00	75.27	24.73	3.57	21.16	-	-	21.16	21.16	Work in progress.
18	Removal of transfarmer from Moti Mahal Gate	2009-2010	80.00	4.75	15.50	-	15.50	-	-	75.25	15.50	Work in progress.
19	Providing and Fixing false ceiling & Electrification work in Admn.Building & adjoining building.	2009-2010 2010-2011	8.00 2.00	1.07	8.93	1.60	7.33	-	-	7.33	7.33	Work in progress.
20	Add/Alt. Major repair & colouring etc.work in Temple complex and other Temple Buildings, Nathdwara	2009-2010 2009-2010	25.00 100.00	62.97	40.00	15.27	24.73	-	-	46.76	40.00	Work in progress.
21	Construction of room, track and boundary wall at Shrinath Brijwasi Akhada, Nathdwara	2009-2010	5.50	1.68	3.82	-	3.82	-	-	3.82	3.82	Work in progress.
22	Construction of cottage and parking at Ghasiyar	2011-2012	13.00	-	13.00	6.12	6.88	-	4.88	2.00	2.00	work completed liability to be paid
23	Construction of Damodar Dham Phase II at Tij Ki Mangari Cottage Campus, Nathdwara	2009-2010	1,750.00	-	50.00	-	50.00	-	1,745.00	5.00	5.00	Approval of plan awaited from Municipal Board.
24	Renovation and Add/Alt in Chitalwala and Bala Sinor Sadan with furniture Nathdwara. 17-11-2009	2009-2010	178.20	-	60.00	37.76	22.24	-	-	140.44	50.00	Work in progress.
25	L.P.G.leak detection system and fire Extinguisher to be installed in Temple Complex.	2009-2010 2011-2012	6.00 6.40	2.40	10.00	4.13	5.87	-	-	5.87	5.87	Work in progress.

Sr. No.	Particulars	Sanction Year	Sanction Amount	Spent Upto	Sanction Amount	Spent During	Balance Sanction	Extra Sanction	To be Surrender	Net Bal. Sanction Available	Sanctioned for	Remarks
				Mar.2011	2011-2012	Yr.11-2012					2012-2013	
-1-	-2--	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-	-13-
26	Renovation of various Dharmshalas at Nathdwara.	2009-2010	41.61	-	30.00	12.29	17.71	30.00	-	59.32	59.32	Work in progress.
27	Shifting of L.P.G.Control room at Temple Complex.	2009-2010	7.00	2.81	4.19	1.41	2.78	-	-	2.78	2.78	Work in progress.
28	Development of parking etc. on 120 ft.wide road, Nathdwara.	2010-2011	150.00	-	100.00	-	100.00	-	-	150.00	100.00	Land not handed over by Govt. PWD.
29	Renovation and Development of Auditorium	2010-2011	200.00	-	200.00	-	200.00	-	-	200.00	200.00	Work in progress.
30	Major repair of Shrinath Guard Quarter.	2010-2011	15.00	2.12	10.00	-	10.00	-	-	10.00	10.00	Work in progress.
31	Construction of residence of A.En / J.En over store cum record room at admn.building.	2010-2011	10.00	-	10.00	-	10.00	-	10.00	-	-	Surrendered.
32	Painting / Colouring and major repair work at various Dharmshala and cottages	2010-2011	15.00	-	15.00	8.88	11.12	-	-	11.12	11.12	Work in progress.
33	Improvement in LPG Yard, Nathdwara	2010-2011	3.00	0.15	2.85	2.44	0.41	-	-	0.41	0.41	Work in progress.
34	Renovation of out side Bhandars	2010-2011	25.00	0.97	24.03	-	24.03	-	-	24.03	24.03	Work in progress.
35	Development of various Goushalas of Nathdwara Temple Board.	2010-2011	50.00	4.46	45.54	10.63	34.91	95.09	-	130.00	95.00	Work in progress.
36	Electric Renovation in Admn. Building and other adjoining building	2010-2011	6.00	-	6.00	4.32	1.68	-	-	1.68	1.68	Work in progress.
37	Renovation of Udaipur Mandir	2010-2011	30.00	6.26	23.74	12.64	11.10	-	-	11.10	11.10	Work in progress.
38	Renovation of Nirman Vibhag store	2010-2011	15.00	1.91	13.09	3.03	10.06	-	-	10.06	10.06	Work in progress.
39	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	55.00	Under Process.
40	Installation of split A.C. in New Cottage Campus.	2010-2011 15/11/2010	10.00	-	10.00	-	10.00	-	-	10.00	10.00	Tender floated.
41	Misc.Civil & tin shed work at Lal Bag.	2011-2012	0.41	-	0.41	-	0.41	-	-	0.41	0.41	Tender floated.
42	Major repair and colouring painting work in Agrawal Cottage.	2011-2012	6.00	-	6.00	-	6.00	-	-	6.00	6.00	Tender floated.
43	Construction of urinal at Admin.Building 1st floor. Floor,	2011-2012	0.20	-	0.20	-	0.20	-	-	0.20	0.20	Tender floated.
44	Development of badminton court at Indoor stadium, Lal Bag.	2011-2012	8.00	-	8.00	-	8.00	-	-	8.00	8.00	Tender floated.
			14,327.10	6,804.54	5,169.14	981.80	4,269.08	182.09	1,764.88	5,036.83	4,718.29	

NATHDWARA TEMPLE BOARD,NATHDWARA

Sanctioned carried over purchase items for the year 2012-2013

(Rs,in Lacs)

Sr. No.	Particulars	Sanction Year & Amount	Spent Upto Mar.2011	Sanction Amount 2011-2012	Spent During Yr.11-12	Balance Sanction	Extra Sanction	To be Surrender	Net Bal. Sanction Available	Sanctioned For 2012-2013	Remarks
-1-	-2--	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-
1	Purchase of Furniture for Office Campus Admin.Building,Nathdwara.	5.00	0.25	0.50	-	0.50	-	-	0.50	0.50	Under process.
2	Purchase of new Arms for Temple security (10 Pital)	10.00	-	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	-	35.00	22.88	12.12	-	-	12.12	12.12	Under Process.
4	Purchase of Hundi Goulaks 2011-2012	2.00 3.00	-	5.00	5.30	(0.30)	1.30	-	-	1.00	Under Process
5	Purchase of Gold for Febrication of utencils for Shri Navneetjipriyaji	170.00 175.00	170.00	-	-	-	-	-	- 300.00	- 300.00	Under Process.
6	Installation of mobile jammer in Temple Campus, Nathdwara	-	-	10.00	-	10.00	-	10.00	-	-	Surrendered
7	Purchase of sewing machine for darjikhana	0.60	-	0.60	0.60	-	-	-	-	-	Purchased
8	Purchase of Computers, Printer,EPABX Invertors,Battery & Other Equipments Etc.	15.00	-	15.00	1.35	13.65	6.35	-	20.00	20.00	Under Process.
9	Purchase of LPG Burner & other parts	2.00	-	2.00	3.00	1.70	-	-	1.70	1.70	Under Process.
10	Purchase of furniture for Agrawal Cottage.	4.00	-	4.00	-	4.00	-	-	4.00	4.00	Under Process.
11	Purchase of R.O. water system for Admin. Office , Nathdwara.	1.00	-	1.00	-	1.00	-	-	1.00	1.00	Under Process.
12	Purchase & Installation of A.C.at Gahanaghar.	0.75	-	0.75	0.60	0.15	-	0.15	-	-	Purchased.
		423.35	170.25	254.85	33.73	223.82	132.65	10.15	345.32	346.32	-

NATHDWARA TEMPLE BOARD,NATHDWARA

Sanctioned New Capital Works 2012-2013

(Rs.in Lacs)

S. No.	Particulars	Estimated Cost	Sanctioned for 2012-2013	Remarks
1	2-	3-	-4-	-5-
1	Upgradation of facilities,major repair & colouring painting work in Sakhi Bai Dharmashala.	17.00	17.00	
2	Construction of Satsang Hall and other facilities at Ghasiyar Temple.	100.00	70.00	
3	Construction of Boundary wall at Shri Mahaprabhuji Baithak, Surat	12.00	12.00	
4	Add/Alt in New Cottages 3 cottages Kariya & Binani cottages.	25.00	25.00	
5	Installation of D.G. Set for Chitalwala, Bala-Sinore Sadan & Sakhi Bai etc.	35.00	35.00	
6	Megistic flooring in L.P.G.Godown Vrindavan Bag, Nathdwara.	0.70	0.70	
7	Renovation work in Shakghar, Khasa Bhandar Prasadi Bhandar & Patalghar and New-construction of Samadhan Vibhag.	485.00	50.00	
		674.70	209.70	

NATHDWARA TEMPLE BOARD, NATHDWARA

Sanctioned New Capital Purchase 2012-2013

(Rs.in Lacs)

S. No.	Particulars	Estimated Cost	Sanctioned for 2012-2013	Remarks
1	2-	3-	-4-	-5-
1	Purchase of Equipments for Shrinath Band.	1.00	1.00	
2	Purchase of flour machine for Khasa Bhandar, Nathdwara.	1.00	1.00	
3	Purchase of Submersible Pumps for Udhyan Vibhag and other places .	8.00	8.00	
4	Purchase of Hospital Equipments for Vallabh Hospital, Nathdwara.	2.00	2.00	
5	Purchase of furniture for various cottages & Dharmashalas.	40.00	40.00	
6	Purchase of Photo copier Machine for office.	1.50	1.50	
7	Purchase & fixing of canopy for generators at Moti Mahal generator room.	4.58	4.58	
8	Purchase of DVR Systems for New Cottage & Administrative Office campus.	1.00	1.00	
9	Purchase & fixing of ductable A.C. in Shri Navneet Priyaji & Shriji Nij Mandir.	20.00	20.00	
10	Purchase of Air Conditioner for Chitalwala & Balasinor Cottages.	8.00	8.00	
	Total	87.08	87.08	