

CAPITAL - PLAN WORKS

Rs in Lakhs

Sl. No.	Name of Scheme		Actual 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
A.	<u>CONTINUING SCHEME</u>					
I.	<u>LAND AND ACQUISITION OF LAND</u>					
1	Bunkering Terminal- MULT		0.00	1.00	10.00	10.00
	TOTAL I		0.00	1.00	10.00	10.00
II.	<u>CAPITAL DREDGING AND RECLAMATION</u>					
1	Deepening of EKM channel-Q5 to Q7 frontage		0.00	10.00	10.00	100.00
2	Capital dredging for creation of berth basin for ICTT-Phase III (Extension of length of basin by 300m)	BS	0.00	1000.00	1.00	10.00
	TOTAL II		0.00	1010.00	11.00	110.00
III.	<u>BUILDINGS, SHEDS AND OTHER STRUCTURES</u>		0.00	0.00	0.00	0.00
IV	<u>WHARVES ROADS AND BOUNDARIES</u>					
1	Reconstruction of STB		0.00	10.00	10.00	100.00
2	Reconstruction of NTB		0.00	10.00	10.00	100.00
3	Outer Harbour project for construction of a Deep Water Port		6.32	100.00	100.00	300.00
4	Strengthening & deepening of EKMWharf		0.00	100.00	10.00	100.00
5	Reconstruction of Q1 berth		206.21	200.00	320.00	30.00
6	Construction of Barge Jetty at Puthuvypwvn (ASIDE scheme)	Grant/CoPT	0.00	2000.00	450.00	1000.00
7	Construction of Rail Over Bridge at Vallarpadam	BS/RVNL	0.00	1000.00	946.00	3661.00
8	Construction of Subway infront of ICTT at Vallarpadam	BS	32.60	1300.00	1400.00	1600.00
9	Replacement of Coastal Liquid Terminal in CopT	BS	0.00	0.00	300.00	1900.00
	TOTAL IV		245.13	4720.00	3546.00	8791.00
V	<u>FLOATING CRAFTS</u>					
1	Procurement of Floating Crafts		38.00	0.00	13.00	10.00
	TOTAL V		38.00	0.00	13.00	10.00
VI	<u>RAILWAY AND ROLLING STOCK</u>		0.00	0.00	0.00	0.00
VII	<u>DOCKS, SEAWALLS, PIERS AND NAVIGATIONAL AIDS</u>					
1	Procurement of 7nos. Buoys from M/sSethu Samudram Corporation Limited.during 2011(Balance Payment)		0.00	0.00	45.00	10.00
	TOTAL VII		0.00	0.00	45.00	10.00
VIII	<u>CRANES AND VEHICLES</u>					
1	Replacement and modification of Cargo handling equipments (a. Replacement/Revamping of existing unloading arms at COT, Procurement of HDRS/FLTS etc.)		0.00	50.00	2.00	350.00
	TOTAL VIII		0.00	50.00	2.00	350.00

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IX	<u>PLANT AND MACHINERY AND IMPROVEMENTS TO WORKSHOP</u>		0.00	0.00	0.00	0.00
X	<u>INSTALLATION OF WATER, ELECTRICITY, TELECOMMUNICATION AND FIRE FIGHTING</u>					
1	Standardisation of Electrical Power supply Distribution Network at W/Island		155.00	200.00	200.00	300.00
	TOTAL X		155.00	200.00	200.00	300.00
XI	<u>OIL PIPELINE INSTALLATION</u>					
1	Conversion of existing Q4 Berth in M/W to Oil Berth. Installation of Unloading Arms, Pipelines, exchange pit & Fire Fighting facilities.		55.00	30.00	0.00	0.00
	TOTAL XI		55.00	30.00	0.00	0.00
XII	<u>OTHER SCHEMES</u>					
1	Feasibility studies		32.97	100.00	50.00	100.00
2	Disaster Management for Development studies		0.00	100.00	0.00	0.00
3	Development of SEZ					
(i)	Construction of Administrative & Commercial Offices and related establishment cost at PBSEZs		0.00	50.00	10.00	50.00
(ii)	Providing Common Infrastructure facilities- SEZ		1053.00	0.00	0.00	0.00
	(a) Construction of drain at Puthuvypeen SEZ (PS-12-C1037)		0.00	0.00	110.00	100.00
	(b) Fencing for Puthuvypeen SEZ & road to MULT		0.00	50.00	1.00	10.00
	(c) Extension of road and providing drainage facilities(WBS No.PS-12-C1022)		0.00	25.00	0.00	0.00
	(d) Independent Engineer for LNG Port Project (WBS No.PS-12-C1010)		0.00	1.00	10.00	1.00
(iii)	Land Development at PBSEZs		109.00	100.00	50.00	100.00
(iv)	Land Acquisition for direct Road Connectivity (PS-12-C1009)		0.00	0.00	0.00	10.00
4	Development of Port Hospital		0.00	0.00	0.00	0.00
5	Implementation of Environment Management and Monitoring Plan (EMMP)		32.53	50.00	50.00	150.00
6	R&D Studies-Study on siltation for implementation of anutical depth concept in CoPT PS -40-C4007-01/PS-12-C1035	BS	0.00	600.00	325.00	755.00
	TOTAL XII		1227.50	1076.00	606.00	1276.00
	GRAND TOTAL		1,720.63	7,087.00	4,433.00	10,857.00