

CAPITAL - NON PLAN WORKS

| Item No. | INVEST. PROG | Name of Scheme | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|-----------------|---------------------|---|------------------------|--------------------------------|---------------------------------|--------------------------------|
| I. | | LAND & ACQUISITION OF LAND | | | | |
| 1 | NPP2012 | Development of land at S/End of W/island | 0.00 | 10.00 | 1.00 | 1.00 |
| 2 | NPP2014 | Land Development at the proposed trust parking terminal at Vallarpadam (WBS PS -01-C2001) | 30.55 | 0.00 | 0.00 | 0.00 |
| | | TOTAL I | 30.55 | 10.00 | 1.00 | 1.00 |
| II. | | CAPITAL DREDGING AND RECLAMATION | | | | |
| 1 | NPP2010 | Strengthening reclamation wall/cross bund at COT | 0.00 | 5.00 | 1.00 | 5.00 |
| | | TOTAL II | 0.00 | 5.00 | 1.00 | 5.00 |
| III. | | BUILDINGS, SHEDS AND OTHER STRUCTURES | | | | |
| a) | | Transit sheds | | | | |
| 1 | NPP2011 | Raising and strengthening the floor of various sheds at M/W | 0.00 | 50.00 | 0.00 | 0.00 |
| 2 | NPP2012 | Improvements to various Transit sheds at M/W | 0.00 | 60.00 | 0.00 | 0.00 |
| b) | | Ware houses | | | | |
| c) | | Quarters | | | | |
| 1 | NPP2012 | Construction of staff quarters for CISF | 0.00 | 1.00 | 0.00 | 0.00 |
| d) | | Other structures | | | | |
| 1 | NPP2011 | Providing and fixing radial exhaust and fibre glass transparent sheet in T sheds and other storage sheds. | 0.00 | 0.50 | 0.00 | 0.00 |
| 2 | NPP2010 | Renovation of Port Guest House | 0.00 | 5.00 | 2.00 | 3.00 |
| 3 | NPP2011 | Providing D type fender to Q5 & Q6 shed's verandha frontage | 0.00 | 2.00 | 0.00 | 0.00 |
| 4 | NPP2010 | Construction of a new building for Port Hospital | 0.00 | 1.00 | 0.00 | 0.00 |
| 5 | NPP2010 | Re-flooring main gate office of E/Wharf | 0.00 | 2.00 | 0.00 | 0.00 |
| 6 | NPP2010 | Raising the side wall of septic tank at Central Zone area | 0.00 | 0.50 | 0.00 | 0.00 |
| 7 | NPP2010 | Providing eaves gutter at Gents Hostel | 0.00 | 2.00 | 2.00 | 2.00 |
| 8 | NPP2010 | Providing ceiling at operation theatre of Port Hospital | 2.50 | 1.00 | 2.30 | 0.00 |
| 9 | NPP2011 | Renovation of Electrical repair shop (Testing) | 0.00 | 1.00 | 0.00 | 0.00 |
| 10 | NPP2012 | Construction of first floor of IC Engine Office for labour rest shed at E/W. | 0.00 | 10.00 | 0.00 | 10.00 |
| 11 | NPP2012 | Construction of RCC OH water tank at M/W, E/W & Leasing area | 0.00 | 250.00 | 1.00 | 250.00 |
| 12 | NPP2012 | Construction of UG water tank 4nos. | 0.00 | 50.00 | 1.00 | 50.00 |
| 13 | NPP2011 | Re-roofing tiled roof of type II, III & IV qtrs.b/w 12th & 13th cross road and Naval road (32 Nos.) | 0.00 | 8.00 | 0.00 | 0.00 |
| 14 | NPP2012 | Re-roofing of Finance Dept. buildings with Galvalumes | 0.00 | 1.00 | 25.00 | 0.00 |
| 15 | NPP2013 | Various Repair work at CISF Barrack | 0.00 | 10.00 | 5.00 | 5.00 |
| 16 | NPP2013 | Levelling central portion of floor at CFS (PS-03-C2023) | 0.00 | 1.00 | 0.00 | 0.00 |
| 17 | NPP2013 | Providing car / scooter shed, punching station ICE /AMM office (PS-03-C2025) | 0.00 | 1.00 | 5.71 | 0.00 |
| 18 | NPP2014 | Construction of a shelter for fire tender at Q4 berth | 0.00 | 5.00 | 0.00 | 0.00 |
| 19 | NPP2014 | Bldg possessed from M/s Carriot Moran | 15.00 | 0.00 | 0.00 | 0.00 |
| 20 | NPP2014 | Godown acquired from Cochin Shipping Co | 6.67 | 0.00 | 0.00 | 0.00 |
| e) | | Minor Structure and Welfare Facilities | | | | |
| 1 | NPP2014 | Construction of a comfort station near exhibition cum assembly hall (SAGARIKA) WBS No.PS-03-C2027 | 16.04 | 0.00 | 16.04 | 0.00 |

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| 2 | NPP2014 | Construction of a Bio-gas plant at CISF (WBS No.PS-03-C2030) | 0.00 | 0.00 | 3.59 | 0.00 |
| 3 | NPP2014 | Replacing the wall panelling in conference hall of Adm.Block(WBS No.PS-03-C2029) | 2.81 | 0.00 | 2.59 | 0.00 |
| 4 | NPP2015 | Providing facilities for floating Tourism | 0.00 | 0.00 | 10.00 | 10.00 |
| 5 | NPP2014 | Providing Modular Workstation for HCM officials in the 5th Floor of New Administration Building (PS-03-C2037) | 0.00 | 0.00 | 15.00 | 10.00 |
| 6 | NPP2015 | Rearrangement of Offices at CE's Department- Providing partitions (PS-03-C2031-01) | 14.44 | 0.00 | 15.98 | 1.00 |
| | | TOTAL III | 57.46 | 462.00 | 107.21 | 341.00 |
| IV | | WHARVES, ROADS AND BOUNDARIES | | | | |
| a) | | Wharves and pavements | | | | |
| 1 | NPP2012 | Guniting work to deck slab of Q2 & Q3 berths. | 0.00 | 40.00 | 20.00 | 100.00 |
| 2 | NPP2010 | Resurfacing the frontage at CFS gate | 0.00 | 10.00 | 0.00 | 0.00 |
| 3 | NPP2011 | Resurfacing behind Q5 & Q6 shed | 0.00 | 5.00 | 0.00 | 0.00 |
| 4 | NPP2010 | Improvements to various facilities at E/Wharf | 0.00 | 10.00 | 0.00 | 0.00 |
| 5 | NPP2011 | Improvements to South Tanker Berth | 0.00 | 10.00 | 0.00 | 0.00 |
| 6 | NPP2011 | Improvements to South Coal Berth | 0.00 | 10.00 | 0.00 | 0.00 |
| 7 | NPP2011 | Improvements to E/W. Repairs to RCC decking of EKM Wharf (PS-04-C2023) | 15.54 | 4.00 | 21.87 | 0.00 |
| 8 | NPP2011 | Replacing walkway slab at STB | 0.00 | 5.00 | 1.00 | 5.00 |
| 9 | NPP2011 | Re-construction of breasting dolphin at NTB | 0.00 | 10.00 | 0.00 | 0.00 |
| 10 | NPP2012 | Resurfacing CT area | 0.00 | 1.00 | 0.00 | 0.00 |
| 11 | NPP2012 | Providing filter media at sheet piles at Q2 & Q3 berths | 0.00 | 25.00 | 1.00 | 25.00 |
| 12 | NPP2012 | Replacing frontal pads of fenders at Mattancherry wharf | 0.00 | 15.00 | 5.00 | 1.00 |
| 13 | NPP2012 | Providing new HDPE line to COT | 0.00 | 100.00 | 0.00 | 0.00 |
| 14 | NPP2012 | Replacement of Mattanchery Wharf (Phase-1) transferred from Plan works | 0.00 | 1000.00 | 1500.00 | 0.00 |
| 15 | NPP2013 | Repairing / rectification work to NTB | 0.00 | 10.00 | 0.00 | 0.00 |
| 16 | NPP2014 | Replacing damaged rubber fenders/frontal frames at ernakulam wharf (PS-04-C2030) | 0.00 | 0.00 | 10.00 | 30.00 |
| 17 | NPP2015 | Replacement of fender/Bollard at M. Wharf | 0.00 | 0.00 | 10.00 | 10.00 |
| 18 | NPP2015 | Multi User Liquid Terminal at Puthuvypeen | 12.03 | 0.00 | | |
| | | Boundaries and Fences | | | | |
| 1 | NPP2014 | Providing barbed wire fencing for protecting Port's property by the side of NH connectivity road to Vallarpadam (WBS No.PS-03-C2019) | 0.00 | 13.00 | 7.61 | 0.00 |
| 2 | NPP2014 | Construction of security compound wall at EW near EDC (PS-04-C2026) | 0.00 | 2.00 | 15.59 | 0.00 |
| 3 | NPP2015 | Providing fencing at Q2-Q3 berth | 0.00 | 0.00 | 20.00 | 5.00 |
| | | Roads | | | | |
| 1 | NPP2011 | Improvements to naval road, KPK Menon and CISF barrack road. | 0.00 | 1.00 | 0.00 | 0.00 |
| 2 | NPP2011 | Improvements to Subramanian road | 0.00 | 5.00 | 0.00 | 0.00 |
| 3 | NPP2010 | Raising the road and providing drain with cover slab at sea gull street | 0.00 | 4.00 | 0.00 | 0.00 |
| 4 | NPP2011 | Rectification of roads at A2 area (linked road-railway gate to NH) | 0.00 | 80.00 | 0.00 | 0.00 |
| 5 | NPP2011 | Resurfacing the NH connectivity road at A1 area. | 0.00 | 10.00 | 0.00 | 0.00 |
| 6 | NPP2010 | Renewing the surface at various cross roads under EE(CC-I) | 0.00 | 10.00 | 0.00 | 0.00 |
| 7 | NPP2010 | Renewing the surface at various cross roads under EE(CM-II) | 0.00 | 15.00 | 0.00 | 0.00 |

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| 8 | NPP2010 | Providing road to tank farms at SER area | 0.00 | 60.00 | 0.00 | 0.00 |
| 9 | NPP2011 | Levelling and resurfacing of sunken portion of road at various places at Ekm.wharf & CFS | 0.00 | 15.00 | 0.00 | 0.00 |
| 10 | NPP2010 | Raising and resurfacing the road between Konkan and Ruchi Infra at A2 area. | 0.00 | 15.00 | 0.00 | 0.00 |
| 11 | NPP2011 | Levelling and resurfacing the road between compound walls of Ambuja Cements & Q2 shed beyond Ambuja Cements gate. | 0.00 | 4.00 | 0.00 | 0.00 |
| 12 | NPP2011 | Re-surfacing various roads under EE(CM-I)'s division(WBS No.PS-04-C2013) | 0.00 | 3.00 | 3.00 | 2.00 |
| 13 | NPP2012 | Realignment of I.G. Road from W.shop to Matt.Halt Junction | 0.00 | 200.00 | 10.00 | 100.00 |
| | | <u>Drains and Culverts</u> | | | | |
| 1 | NPP2010 | Construction of new drain by the side of Bristow road near old Air Port Junction. | 0.00 | 5.00 | 0.00 | 0.00 |
| 2 | NPP2012 | Construction of culvert under railway line inside M/W | 0.00 | 20.00 | 0.00 | 0.00 |
| 3 | NPP2010 | Construction of new drain at A2 area (railway gate to NH) | 0.00 | 7.00 | 0.00 | 0.00 |
| 4 | NPP2011 | Providing drain near OH water tank inside M/Wharf. | 0.00 | 3.00 | 0.00 | 0.00 |
| 5 | NPP2011 | Improvements to the drainage facilities at M/Wharf | 0.00 | 8.00 | 0.00 | 0.00 |
| 6 | NPP2010 | Reconstruction of drain and culvert at first main road from Sanitary Jn. (200m) | 0.00 | 1.00 | 0.00 | 0.00 |
| 7 | NPP2010 | Raising the culvert at HML Jn. | 0.00 | 4.00 | 0.00 | 0.00 |
| 8 | NPP2010 | Reconstruction of damaged compound wall and drain in front of CZ office | 0.00 | 1.00 | 0.00 | 0.00 |
| 9 | NPP2011 | Reconstruction of side walls of canal at south end of Bristow road | 0.00 | 0.50 | 0.00 | 0.00 |
| 10 | NPP2011 | Reconstruction of drains at various location at EE(CM-I) | 0.00 | 1.00 | 0.00 | 0.00 |
| 11 | NPP2012 | Reconstruction of drains at various location at EE(CM-II) | 0.00 | 10.00 | 0.00 | 0.00 |
| 12 | NPP2012 | Reconstruction of drains at variuos location at EE (CC-I) | 0.00 | 10.00 | 0.00 | 0.00 |
| | | TOTAL IV | 27.57 | 1762.50 | 1625.07 | 278.00 |
| V | | <u>FLOATING CRAFTS</u> | | | | |
| 1 | NPP2012 | Replacement of Survey vessels/ equipments | 0.00 | 20.00 | 0.00 | 0.00 |
| | | TOTAL V | 0.00 | 20.00 | 0.00 | 0.00 |
| 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 | NPP2011 | Procurement of Light for buoys for outer channel | 0.00 | 10.00 | 15.00 | 15.00 |
| 2 | NPP2011 | Procurement of 4 nos. nav. Buoy chains, Forelock End Shackles and Swivels etc. | 0.00 | 12.00 | 15.00 | 20.00 |
| 3 | NPP2011 | Procurement of new LED type Buoy Lantern-4Nos. | 0.00 | 10.00 | 20.00 | 20.00 |
| 4 | NPP2012 | Procurement of Batteries and other accessories for Solar powered leading lights | 0.00 | 60.00 | 10.00 | 50.00 |
| 5 | NPP2012 | Casting of concrete sinkers for channel bouys | 0.00 | 1.00 | 0.00 | 0.00 |
| | | TOTAL VII | 0.00 | 93.00 | 60.00 | 105.00 |
| VIII | | <u>CRANES & VEHICLES</u> | | | | |
| | | TOTAL VIII | 0.00 | 0.00 | 0.00 | 0.00 |
| IX | | <u>PLANT AND MACHINERY AND IMPROVEMENTS TO WORK- SHOP</u> | | | | |

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| 1 | NPP2013 | Purchase of plant & machinery for PMW | 0.00 | 4.00 | 0.00 | 0.00 |
| 2 | NPP2014 | New Tools and Plants & Equipments for Auto Section and Ernakulam Wharf Sections. | 0.00 | 8.00 | 0.00 | 0.00 |
| 3 | NPP2014 | Providing rest shed facilities for operational staff with modern facilities in ICE Section | 0.00 | 5.00 | 0.00 | 0.00 |
| 4 | NPP2014 | Improvements to Computer installations | 26.34 | 0.00 | 550.00 | 400.00 |
| 5 | NPP2014 | Procurement of mechanised heavy duty sweeping machine for cleaning wharf and open storage area | 0.00 | 50.00 | 0.00 | 0.00 |
| 6 | NPP2014 | New Video Conferencing System-IPA | 14.20 | | | |
| | | TOTAL IX | 40.54 | 67.00 | 550.00 | 400.00 |
| X | | INSTALLATION OF WATER, ELECTRICITY | | | | |
| | | TELE- COMMUNICATION AND FIRE FIGHTING | | | | |
| 1 | NPP2011 | Replacement of OH posts. Lines from Church Junction to Perumanoor Jetty along KPK Menon road, cross roads etc. | 0.00 | 1.00 | 0.00 | 0.00 |
| 2 | NPP2011 | Revamping/Provision of Fire fighting facilities at NTB and STB | 0.00 | 10.00 | 500.00 | 10.00 |
| 3 | NPCS2008 | Installation of Automatic fire detection and sprinkler system for administration building | 0.00 | 5.00 | 0.00 | 0.00 |
| 4 | NPCS2008 | Float Pumps 2 Nos | 0.00 | 4.00 | 4.00 | 4.00 |
| 5 | NPP2011 | Replacement of two Nos Portable pumps | 0.00 | 15.00 | 2.00 | 15.00 |
| 6 | NPP2011 | Procurement of 1 Nos.Comby Tool | 0.00 | 30.00 | 0.00 | 0.00 |
| 7 | NPP2011 | Improvement of Electrical installation at STB/NTB. | 0.00 | 15.00 | 2.00 | 8.00 |
| 8 | NPP2010 | Procurement of Fire Extinguishers/Hose Fittings/ Synthetic Hose/Suction Hose/Chemical Suits/ Proximity Suits/Dry Chemical Powder/ Foam compound/Explosive Meter/Aluminium Extension Ladder/Reference Books NFPA | 0.00 | 30.00 | 30.00 | 30.00 |
| 9 | NPP2012 | Rewiring of Office building of Finance Department | 0.00 | 2.00 | 26.00 | 1.00 |
| 10 | NPP2011 | Overhauling of Remote Controll Pannel at Cochin Oil Terminal (Fire fighting equipts.) | 3.15 | 0.00 | 0.00 | 0.00 |
| 11 | NPP2011 | Overhauling/Annual repairs of fire pump and engine at COT. | 13.94 | 18.00 | 0.00 | 0.00 |
| 12 | NPP2012 | Improvements to lighting system at Tanker Berths | 0.00 | 10.00 | 2.00 | 5.00 |
| 13 | NPP2012 | Procurement of one number Jockey pump | 0.00 | 0.10 | 3.50 | 0.10 |
| 14 | NPP2014 | Purchase of 1 nos. 500 kVA 11 kV / 433 Volts | 0.00 | 2.00 | 0.00 | 0.00 |
| 15 | NPP2014 | Shifting of RMU at A2 Area | 0.00 | 5.00 | 7.00 | 2.00 |
| 16 | NPP2014 | Replacement of street light with 3 m height tubular post with LED lamps & LTUG cable and feeder pillar at CFH | 0.00 | 5.00 | 0.00 | 0.00 |
| 17 | NPP2014 | Supply and erection of 1 no. 11KV HT breaker at CFH | 0.00 | 2.00 | 10.00 | 2.00 |
| 18 | NPP2014 | Replacement of 6 Nos.remotely operated valves in the Fire water line along with actuators at COT | 0.00 | 20.00 | 14.00 | 2.00 |
| 19 | NPP2014 | Providing new LT Cable to Q8 area from E/Wharf | 0.00 | 1.00 | 4.00 | 1.00 |
| 20 | NPP2014 | Spares of 110KV substation | 0.00 | 2.00 | 0.00 | 0.00 |
| 21 | NPP2014 | Replacement of Feeder Pillar and Distribution Box inside CFS | 0.00 | 1.00 | 1.00 | 7.00 |
| 22 | NPP2014 | Procurement of 2Nos. Portable Pump light weight(Replacement) | 0.00 | 15.00 | 0.00 | 0.00 |

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| 23 | NPP2014 | Procurement of 1No. High Pressure Portable pump with petrol driven engine (Replacement of WADIA make HPP) | 0.00 | 10.00 | 0.00 | 0.00 |
| 24 | NPP2014 | Procurement of halmatro Rescue Tool - Combi Tools & Spreadxer - 2 Nos.(New Requirement) | 0.00 | 30.00 | 7.00 | 18.00 |
| 25 | NPP2014 | Maintenance of Fire Fighting System at Administrative Building/Computer centre/LAN Room in Administrative building, etc. | 0.00 | 5.00 | 5.00 | 5.00 |
| 26 | NPP2015 | Replacement of feeder pillar at Q3 nad Q4 berth | 0.00 | 0.00 | 18.00 | 2.00 |
| 27 | NPP2015 | Providing LT shore supply plug points at Q2 & Q3 berth | 0.00 | 0.00 | 7.00 | 1.00 |
| 28 | NPP2015 | Replacement of RMU at HHA | 0.00 | 0.00 | 5.00 | 1.00 |
| 29 | NPP2015 | Standardisation of No 2 substation | 0.00 | 0.00 | 0.00 | 7.00 |
| 30 | NPP2015 | Installation of new EPABX for Port Trust | 0.20 | 0.00 | 0.00 | 0.00 |
| 31 | NPP2014 | Providing Air Curtain at Samudrika Hall | 0.00 | 0.00 | 2.36 | 0.00 |
| | | TOTAL X | 17.29 | 238.10 | 649.86 | 121.10 |
| XI | | OILPIPELINE INSTALLATIONS | 0.00 | 0.00 | 0.00 | 0.00 |
| XII | | OTHER SCHEMES | | | | |
| 1 | NPP2011 | Construction of 2nd floor of fire station building. | 0.00 | 30.00 | 0.00 | 0.00 |
| 2 | NPP2011 | Levelling the frontage of M/Wharf | 0.00 | 5.00 | 0.00 | 0.00 |
| 3 | NPP2011 | Horticulture works at various locations | 0.00 | 5.00 | 0.00 | 0.00 |
| 4 | NPP2011 | Improvements to fire station building | 0.00 | 1.00 | 0.00 | 0.00 |
| 5 | NPP2011 | Procurement of Hospital Equipments | 1.85 | 40.00 | 0.00 | 0.00 |
| 6 | NPP2012 | Purchase of X-ray Unit for Hospital | 22.30 | 0.00 | 0.00 | 0.00 |
| 7 | NPP2013 | To revamp the Hospital facilities as per NABH norms | 0.00 | 50.00 | 0.00 | 0.00 |
| 8 | NPP2011 | Providing rubber fender 800-H in M/Wharf (Ps-12c2012) | 0.00 | 10.00 | 10.00 | 0.00 |
| 9 | NPP2012 | Development of old Airport Jn. for facilitating container traffic. | 0.00 | 1.00 | 0.00 | 0.00 |
| 10 | NPP2011 | Levelling sunken portion in CFS | 0.00 | 1.00 | 0.00 | 0.00 |
| 11 | NPP2011 | Levelling the undulations of crane track at E/Wharf. | 0.00 | 1.00 | 0.00 | 0.00 |
| 12 | NPP2010 | Replacing the 100mm G.I water line with 150mm dia. HDPE pipe from STB pump house to NTB including valves. | 0.00 | 10.00 | 1.00 | 10.00 |
| 13 | NPP2010 | Reconstructing damaged partition walls & floors at G.floor of CFS | 0.00 | 2.00 | 0.00 | 0.00 |
| 14 | NPP2010 | Rectification of damaged angle post, fencing wire etc. at walkways of NTB & STB | 0.00 | 4.00 | 0.00 | 0.00 |
| 15 | NPP2010 | Replacing the 8" AC pumping line with 8" ductile iron pipeline. | 0.00 | 100.00 | 200.00 | 1.00 |
| 16 | NPP2010 | Replacing the damaged cell type rubber fender at COT | 0.00 | 5.00 | 0.50 | 5.00 |
| 17 | NPP2010 | Linking the old and new water tank at OTB | 0.00 | 3.00 | 0.50 | 5.00 |
| 18 | NPP2010 | Providing chain link fencing at water side of NTB and STB exchange pit. | 0.00 | 4.00 | 0.50 | 4.00 |
| 19 | NPP2010 | Providing tennis court at North End | 0.00 | 1.00 | 0.00 | 0.00 |
| 20 | NPP2011 | Purchase and installation of new water metre at OTB | 0.00 | 1.00 | 0.00 | 0.00 |
| 21 | NP2012 | Reconstruction of security compound wall between Q9 & FACT | 0.00 | 5.00 | 0.50 | 5.00 |
| 22 | NPP2011 | Painting/Anti corrosive coating of 227 piles and its supporting structures at COT & Painting of fittings and structures at COT. | 56.99 | 10.00 | 0.50 | 10.00 |

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| 23 | NPP2011 | Procurement of electronic steering control for the replacement of M.V.Venad | 0.00 | 10.00 | 10.00 | 10.00 |
| 24 | NPP2011 | Procurement of furniture and kitchen appliances for Floating Crafts | 0.00 | 3.00 | 0.00 | 0.00 |
| 25 | NPP2012 | Overhauling/Replacement of Turbo Chargers onboard GHD Nehru Shatabdi (ABB make) by approved agency | 0.00 | 20.00 | 0.00 | 0.00 |
| 26 | NPP2012 | Revamping of speed control panels of Bow Thruster Motor and motors of 4 nos. dredging cranes onboard GHD Nehru Shatabdi | 0.00 | 20.00 | 0.00 | 0.00 |
| 27 | NPP2012 | Procurement of Chain & Shackles for GHD Nehru Shatbdi | 0.00 | 20.00 | 0.00 | 0.00 |
| 28 | NPP2012 | Replacing 100mm dia. GI pipeline at NTB walkway with inner connection to COT line | 0.00 | 5.00 | 0.50 | 5.00 |
| 29 | NPP2012 | Providing new pipeline from STB UG tank to NTB shore in place of existing damaged line at Fore Shore Road | 0.00 | 1.00 | 0.00 | 0.00 |
| 30 | NPP2012 | Replacing the sluice valve | 0.00 | 1.00 | 0.00 | 0.00 |
| 31 | NPP2012 | Procurement of Anchor Chain for FC Periyar / MV Venad / WB Jalaprabha | 0.00 | 10.00 | 0.00 | 0.00 |
| 32 | NPP2012 | Providing 3 Nos. fender piles at COT | 0.00 | 3.00 | 0.50 | 3.00 |
| 33 | NPP2012 | Providing coping over the stem of broken pile at COT | 0.00 | 4.00 | 0.00 | 0.00 |
| 34 | NPP2012 | Maintanance works at VTMS building at Puthuvypeen | 0.00 | 2.00 | 0.00 | 0.00 |
| 35 | NPP2013 | Providing D.I. pipe line from KWA line to UG water tanks at Mattancherry Halt. (PS-12-C2017) | 21.49 | 0.00 | 20.47 | 0.00 |
| 36 | NPP2013 | Modification / Beautification of North End Park | 0.00 | 10.00 | 5.00 | 5.00 |
| 37 | NPP2013 | Replacing frontal frame and pads of 5 fenders at COT (PS-12-C2015) | 0.00 | 0.00 | 29.43 | 0.00 |
| 38 | NPP2013 | Repairing RCC pedestals and reflooring central platform of COT (PS-12-C2016) | 0.00 | 0.00 | 21.87 | 0.00 |
| 39 | NPP2013 | Shore supply to vessels | 0.00 | 1.00 | 0.00 | 0.00 |
| 40 | NPP2014 | Providing ceiling at the surgical ward of Port Hospital and replacing damaged AC sheet | 0.00 | 1.00 | 0.00 | 0.00 |
| 41 | NPP2014 | Construction of damaged protion of reclamation wall at western side of ICTT at Vallarpadam | 0.00 | 100.00 | 0.00 | 0.00 |
| 42 | NPP2014 | Construction of 2 nos. watch tower at OTB (Morcha) | 0.00 | 80.00 | 0.00 | 0.00 |
| 43 | NPP2014 | Replacing damaged frontal frame pad, chains, shackles of gravity fenders at NTB | 0.00 | 50.00 | 0.00 | 0.00 |
| 44 | NPP2014 | Maintanance of VTMS | 0.00 | 1.00 | 0.00 | 0.00 |
| 45 | NPP2014 | Providing new sintex tank for COT | 0.00 | 1.00 | 0.00 | 0.00 |
| 46 | NPP2014 | Renovation of Quarters Type II, III, IV, V, VI and VII at N.End | 0.00 | 20.00 | 0.00 | 0.00 |
| 47 | NPP2014 | Retrofitting works of old EDC building | 0.00 | 50.00 | 0.00 | 0.00 |
| 48 | NPP2014 | Waterproofing treatment to the roof of various buildings at Port Hospital | 0.00 | 12.00 | 0.00 | 0.00 |
| 49 | NPP2014 | Repairing and maintenance of four storied Type III quarters No. E III/67 to 82 at RNAS area. | 0.00 | 2.00 | 0.00 | 0.00 |
| 50 | NPP2014 | Resurfacing the garrage of fire station | 0.00 | 1.00 | 0.00 | 0.00 |
| 51 | NPP2014 | Modification of CFS | 0.00 | 204.00 | 204.00 | 0.00 |
| 52 | NPP2014 | Providing 10M wide steel gate for ODC movement at E/Wharf | 0.00 | 5.00 | 11.36 | 0.00 |

| Item No. | INVEST. PROG | Name of Scheme | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|----------|--------------|---|-----------------|-------------------------|--------------------------|-------------------------|
| 53 | NPP2014 | Re-surfacing IG road and Bristow Road near toll booth by providing interlocking tiles. | 0.00 | 15.00 | 15.00 | 0.00 |
| 54 | NPP2014 | Re-construction of toilet block at Port Fire station | 4.66 | 0.50 | 4.28 | 0.00 |
| 55 | NPP2014 | Construction of UG/OH tank borewell water tanks at M/Wharf | 0.00 | 5.00 | 12.57 | 0.00 |
| 56 | NPP2014 | Construction of Bio-gas Plant at CAD Canteen | 0.00 | 0.50 | 0.00 | 0.00 |
| 57 | NPP2014 | Repairing of various types of quarters at RNAS area | 0.00 | 10.00 | 0.00 | 0.00 |
| 58 | NPP2014 | Repairing of various types of tiled roof quarters under Central Zone Sub division | 7.45 | 15.00 | 0.00 | 0.00 |
| 59 | NPP2014 | Repairing quarters at Seagull Street | 0.00 | 5.00 | 0.00 | 0.00 |
| 60 | NPP2014 | Providing water proofing treatment to the hospital building | 0.00 | 1.00 | 5.00 | 5.00 |
| 61 | NPP2014 | Strengthening the foundation of light mast in Ekm.channel | 0.00 | 10.00 | 0.00 | 0.00 |
| 62 | NPP2014 | Setting up of a Maritime heritage museum at Cochin Port | 16.67 | 0.00 | 0.00 | 0.00 |
| 63 | NPP2014 | Installation of weigh bridge at CFS | 0.00 | 35.00 | 0.00 | 0.00 |
| 64 | NPP2015 | Procurement of wire ropes for floating craft and socketing/timbling/crimbing etc. | 0.00 | 0.00 | 0.00 | 20.00 |
| 65 | NPP2015 | Roofing for the courtyard of Marine Building | 0.00 | 0.00 | 4.00 | 0.00 |
| 66 | NPP2015 | Providing RCC cum steel tubular fender piles at Embarkation jetty | 0.00 | 0.00 | 5.00 | 0.00 |
| 67 | NPP2015 | Replacement of fresh water lines at NTB | 0.00 | 0.00 | 5.00 | 1.00 |
| 68 | NPP2015 | Construction of Jetty for customs in between BTP & NCB | 0.00 | 0.00 | 50.00 | 15.00 |
| 69 | NPP2015 | Repairs to the Trans receiver cabin Installed on 45 meters steel tower | 0.00 | 0.00 | 5.00 | 5.00 |
| 70 | NPP2013 | Prov. Water pipe line for shore supply to ship | 12.51 | 0.00 | 0.00 | 0.00 |
| 71 | NPP2015 | Air condition for officer's ward | 0.40 | 0.00 | 0.00 | 0.00 |
| 72 | NPP2015 | Air Condition for ICU, CopT Hospital | 1.01 | 0.00 | 0.00 | 0.00 |
| 73 | NPP2015 | Replacing damaged 12", 8" & 6" valves | 3.10 | 0.00 | 0.00 | 0.00 |
| | | ISPS IMPLEMENTATION | | | | |
| 1 | NPP2011 | Providing Chain link fencing with barbed wire on top along the reclamation wall from NTB to STB | 0.00 | 35.00 | 5.00 | 30.00 |
| 2 | NPP2011 | Construction of Watch Tower at E/W and M/W | 0.00 | 6.00 | 3.00 | 3.00 |
| 3 | NPP2011 | Providing foot patrolling tracks at various locations. (Wharfs) | 0.00 | 60.00 | 1.00 | 60.00 |
| 4 | NPP2011 | Providing better lighting arrangements in W/Island as per ISPS requirements (Ex.FCI yard, extended yard of M/Wharf, various road jn.) | 0.00 | 15.00 | 0.00 | 0.00 |
| 5 | NPP2011 | Installation of Security Surveillance System | 0.00 | 10.00 | 0.00 | 0.00 |
| 6 | NPP2011 | Installation of Access Control system | 0.00 | 31.00 | 50.00 | 50.00 |
| 7 | NPP2010 | Providing side covering to fencing from NTB to Fine Arts hall parking ground | 0.00 | 40.00 | 1.00 | 40.00 |
| 8 | NPP2011 | Providing gate and chain link fencing at NCB | 0.00 | 9.00 | 0.00 | 0.00 |
| 9 | NPP2011 | Procurement of Surveillance & Communication Equipments for CISF | 0.00 | 20.00 | 0.00 | 0.00 |
| 10 | NPP2012 | Procure of 2 Nos. of Vehicle Monitoring system | 0.00 | 10.00 | 0.00 | 0.00 |
| 11 | NPP2013 | Procurement of Equipments for 4 Tugs and 1 Dredger for ISPS compliance | 0.00 | 50.00 | 0.00 | 0.00 |
| | | TOTAL XII | 148.43 | 1309.00 | 682.48 | 292.00 |
| | | GRAND TOTAL | 321.84 | 3966.60 | 3676.62 | 1543.10 |