

XVII - CAPITAL - PLAN WORKS

(Rs. in lakhs)

Sl. No.	Name of Scheme		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
A.	<u>CONTINUING SCHEME</u>					
I.	<u>LAND AND ACQUISITION OF LAND</u>					
1	Bunkering Terminal- MULT (EIA Study and application for KSPCB & KCZMA for MULT)		-	-	10.00	10.00
	TOTAL I		-	-	10.00	10.00
II.	<u>CAPITAL DREDGING AND RECLAMATION</u>					
1	Deepening of EKM channel-Q5 to Q7 frontage		-	-	-	-
2	Capital dredging for creation of berth basin for ICTT- Phase III (Extension of length of basin by 300m)	BS	-	10.00	-	10.00
	TOTAL II		-	10.00	-	10.00
III.	<u>BUILDINGS, SHEDS AND OTHER STRUCTURES</u>		-	-	-	-
IV	<u>WHARVES ROADS AND BOUNDARIES</u>					
1	Reconstruction of STB		-	-	-	-
2	Reconstruction of NTB		-	-	-	-
3	Outer Harbour project for construction of a Deep Water Port		216.00	150.00	215.00	10.00
4	Strengthening & deepening of EKMWharf		68.00	-	-	-
5	Reconstruction of Q1 berth		-	-	-	-
6	Construction of Barge Jetty at Puthuvypeen (ASIDE scheme)	Grant/ CoPT	991.00	1,960.00	2,108.33	10.00
7	Construction of Rail Over Bridge at Vallarpadam	BS/ RVNL	764.00	400.00	2,252.00	100.00
8	Construction of Subway in front of ICTT at Vallarpadam	BS	933.00	50.00	824.00	-
9	Replacement of Coastal Liquid Terminal in CoPT (Sagarmala)	BS	1,270.00	100.00	800.00	2.00
	TOTAL IV		4,242.00	2,660.00	6,199.33	122.00
V	<u>FLOATING CRAFTS</u>		-	-	-	-
VI	<u>RAILWAY AND ROLLING STOCK</u>		-	-	-	-
VII	<u>DOCKS, SEAWALLS, PIERS AND NAVIGATIONAL AIDS</u>		-	-	-	-
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.)		273.00	10.00	10.00	5.00
	TOTAL VIII		273.00	10.00	10.00	5.00
IX	<u>PLANT AND MACHINERY AND IMPROVEMENTS TO WORKSHOP</u>		-	-	-	-

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X	<u>INSTALLATION OF WATER, ELECTRICITY, TELECOMMUNICATION AND FIRE FIGHTING</u>					
1	Standardisation of Electrical Power supply Distribution Network at W/Island		-	-	-	-
a	Strengthening of sub transmission and distribution network at W. Island under IPDS, GoI		91.00	175.00	50.00	384.00
b	Design as per site condition, Supply, Installation, Testing & commissioning of Roof top, grid connected solar panel of 150 KwP capacity at residential building of RNAS quarters, as part of IPDS work		-	-	100.00	5.00
	TOTAL X		91.00	175.00	150.00	389.00
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.		-	-	-	-
	TOTAL XI		-	-	-	-
XII	<u>OTHER SCHEMES</u>					
1	Feasibility studies		41.00	122.00	70.00	115.00
2	Development of SEZ :-					
	(i) Construction of Administrative & Commercial Offices and related establishment cost at PBSEZs		92.00	9.00	22.10	-
	(ii) Providing Common Infrastructure facilities- SEZ		-	100.00	35.00	25.00
	(iii) Land Development at PBSEZs		-	1.00	10.00	100.00
	(iv) Land Acquisition for direct Road Connectivity		-	100.00	10.00	100.00
3	Implementation of Environment Management and Monitoring Plan (EMMP)		4.00	101.00	82.00	32.00
4	R&D Studies-Study on siltation for implementation of anautical depth concept in CoPT	BS	769.00	-	100.00	-
	TOTAL XII		906.00	433.00	329.10	372.00
	GRAND TOTAL		5512.00	3288.00	6698.43	908.00