

XVIII CAPITAL NON PLAN WORKS

(Rs. In lakhs)

Item No.	Invest. Prog.	Name of Scheme	Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
I		LAND & ACQUISITION OF LAND				
1	NPP2016	Land Development for an Empty Container Storage Yard at Puthuvypeen (PS01C2002)	47.96	-	-	-
2	NPP2016	Land Development at Mulavukad (PS01C2003)	9.47	-	-	-
		TOTAL I	57.43	-	-	-
II		CAPITAL DREDGING AND RECLAMATION				
1	NPP2010	Strengthening reclamation wall/cross bund at COT	-	1.00	-	-
		TOTAL II	-	1.00	-	-
III		BUILDINGS, SHEDS AND OTHER STRUCTURES				
a)		Transit sheds				
1	NPP2012	Improvements to various Transit sheds at M/W	-	15.00	15.00	10.00
2	NPP2016	Replacing the existing AC sheet roofing with coloured aluminum sheet at Q4 Shed.	-	35.00	-	35.00
3	NPP2016	Improvements to various sheds at E/Wharf	-	7.00	10.00	10.00
4	NPP2016	Replacing the existing AC sheet roofing with coloured aluminum sheet at Q6 Shed.	-	35.00	-	35.00
b)		Ware houses				
c)		Quarters				
d)		Other structures				
1	NPP2010	Renovation of Port Guest House including electrical works	-	2.00	7.00	11.00
2	NPP2012	Construction of RCC OH water tank at M/W, E/W & Leasing area	6.47	100.00	-	10.00
3	NPP2012	Construction of UG water tank 4nos.	-	5.00	-	-
4	NPP2016	Modification to CISF Barrack	-	50.00	10.00	40.00
5	NPP2016	Buildings Taken over from lessees	9.37	-	-	-
6	NPP2016	Construction of two wheeler parking shed near new Administrative Building	-	2.00	2.00	-
7	NPP2016	Replacement of Light Tower Structure - near COT	-	55.00	49.00	1.00
8	NPP2016	Modifications to Port Hospital	-	23.00	-	5.00
9	NPP2017	Improvements to steel OH water tank in MW	-	-	-	73.00
e)		Minor Structure and Welfare Facilities				
1	NPP2015	Providing facilities for floating Tourism near Samudrika	-	20.00	-	-
2	NPP2015	Rearrangement of Offices at CE's Department Providing partitions (PS03C203101)	0.12	-	-	-
3	NPP2016	Installation of Bio Gas plant at North end area	-	4.00	-	-
		TOTAL III	15.96	353.00	93.00	230.00
IV		WHARVES, ROADS AND BOUNDARIES				
a)		Wharves and pavements				
1	NPP2012	Guniting work to deck slab of Q2 & Q3 berths.	138.59	-	-	-
2	NPP2012	Providing filter media at sheet piles at Q2 & Q3 berths	-	5.00	-	-
3	NPP2012	Replacing frontal pads of fenders at Mattancherry wharf	-	2.00	2.00	1.00
4	NPP2014	Replacing damaged rubber fenders/frontal frames at ernakulam wharf (PS04C2030)	23.34	27.00	30.00	20.00
5	NPP2015	Replacement of fender/Bollard at M. Wharf	-	16.00	20.00	20.00
6	NPP2016	Resurfacing at various locations at Mattancherry Wharf	-	20.00	20.00	30.00
7	NPP2016	Resurfacing the Ernakulam Wharf & CFS yards	-	10.00	-	25.00
8	NPP2016	Raising the sunken portion of back up area at Q9	-	15.00	25.00	5.00
9	NPP2016	Replacing the damaged fender at M/ Wharf & SCB	14.30	25.00	-	-
10	NPP2016	Levelling the backup area M/Wharf	-	10.00	-	-

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		<u>Boundaries and Fences</u>				
		<u>Roads</u>				
1	NPP2011	Resurfacing various roads under EE(CMI)'s division(WBS No.PS04C2013)	-	10.00	10.00	5.00
2	NPP2012	Realignment of I.G. Road from W.shop to Matt.Halt Junction as part of agreement with CSL	118.76	200.00	250.00	-
3	NPP2016	Re-surfacing of various roads under North End area.	-	60.00	-	-
4	NPP2016	Development of road linking to NH 47A at A2 area	-	20.00	-	20.00
		<u>Drains and Culverts</u>				
1	NPP2016	Additions to Drainage facilities	-	95.00	-	-
		TOTAL IV	294.99	515.00	357.00	126.00
V		<u>FLOATING CRAFTS</u>				
1	NPP2014	Major repairs for speed boat regal 2860	14.19	-	-	-
		TOTAL V	14.19	-	-	-
VI		<u>RAILWAY AND ROLLING STOCK</u>	-	-	-	-
VII		<u>DOCKS, SEAWALLS, PIERS AND NAVIGATIONAL AIDS</u>				
1	NPP2011	Procurement of 4 nos. nav. Buoy chains, Forelock End Shackles and Swivels etc.	-	30.00	-	-
2	NPP2011	Procurement of new LED type Buoy Lantern4Nos.	-	20.00	-	-
3	NPP2012	Procurement of Batteries and other accessories for Solar powered leading lights	-	50.00	-	-
		TOTAL VII	-	100.00	-	-
VIII		<u>CRANES & VEHICLES</u>				
1	NPP2016	Procurement of Motor Bike for Fire Service	-	0.60	-	-
2	NPP2016	Purchase of Mobile Diesel Dispensing unit	6.03	-	-	-
3	NPP2016	Purchase of new Sky lift	-	-	25.00	5.00
		TOTAL VIII	6.03	0.60	25.00	5.00
IX		<u>PLANT AND MACHINERY AND IMPROVEMENTS TO WORK SHOP</u>				
1	NPP2014	Improvements to Computer installations (PS-09-O2001)	-	150.00	600.00	1,000.00
		TOTAL IX	-	150.00	600.00	1,000.00
X		<u>INSTALLATION OF WATER, ELECTRICITY TELE COMMUNICATION AND FIRE FIGHTING</u>				
1	NPP2011	Revamping/Provision of Fire fighting facilities at NTB and STB	88.77	-	-	-
2	NPP2015	Procurement of various equipments for Fire Station	-	36.25	6.00	36.25
3	NPP2011	Improvement of Electrical installation at STB/NTB including shore supply .	-	20.00	22.00	100.00
4	NPP2015	Improvements to Tanker Berths at COT	-	5.00	-	-
5	NPP2014	Supply and erection of 1 no. 11KV HT breaker at CFH	-	11.00	-	40.00
6	NPP2014	Providing new LT Cable to Q8 area from E/Wharf	-	1.00	6.00	1.00
7	NPP2015	Replacement of feeder pillar at Q3 and Q4 berth	-	18.00	-	18.00
8	NPP2015	Replacement of RMU	-	1.00	-	-
9	NPP2015	Standardisation of No 2 substation at M/W	-	7.00	-	15.00
10	NPP2015	2 Nos Split ACs for VTMS	-	-	2.00	1.00
11	NPP2016	Providing shore supply at Q8 & Q9 berth	-	12.00	-	15.00
12	NPP2016	Providing high mast at Q9 & Q8	-	14.00	14.00	1.00
13	NPP2016	Additional Reefer points and connected works at CFS outside yard	-	15.00	1.00	14.00

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14	NPP2016	Replacement of & Distribution boards & meter boxes at RNAS	-	23.00	10.00	15.00
15	NPP2016	Additional cable to Auction Hall and Feeder pillar at Administrative building at CFH	-	16.00	15.00	1.00
16	NPP2016	APFC panel at NTB	-	-	3.20	1.00
17		Overhauling of Fire Pump-I at COT	3.96	-	-	-
18		Replacement of MV panel and DBs inside C	9.39	-	-	-
19	NPP2010	Overhauling/ annual repairs of Fire pump & Engines at COT	-	-	2.00	16.00
20	NPP2012	Improvements to lighting system at COT	-	-	2.00	25.00
21	NPP2017	Overhauling of Fire Pump-2 at COT	-	-	-	16.00
22	NPP2017	Internal wiring of RNAS Quarters	-	-	1.00	26.00
23	NPP2017	Replacement of 11kV cable to RMU near Tea Board	-	-	1.00	11.00
24	NPP2010	Replacement of street light poles and OH lines	-	-	1.00	25.00
25	NPP2017	Replacement of MV panel IDP Substation	-	-	-	3.50
26	NPP2017	Replacement of HT cable E.W to Q5 S/S	-	-	-	9.00
27	NPP2017	Replacement of old jeep	-	-	-	10.00
28	NPP2014	Maintenance of Fire Fighting System at Administrative Building / Computer centre / LAN Room in Administrative building, etc.	-	-	-	5.00
29	NPP2016	Procurement of LIFEBOUYS for Wharf's/Tanker Berths	-	-	-	3.00
30	NPP2017	Float pumps 2 Nos.	-	-	-	4.00
31	NPP2014	Procurement of Halmatro Rescue Tool-Combi Tools & Spreader-2 Nos. (New Requirement)	-	-	-	4.00
32	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	-	-	-	30.00
		TOTAL X	102.12	179.25	86.20	445.75
XI		<u>OILPIPELINE INSTALLATIONS</u>	-	-	-	-
XII		<u>OTHER SCHEMES</u>				
1	NPP2010	Replacing the 8" AC pumping line with 8" ductile iron pipeline due to old age & frequent damages	49.35	40.00	25.00	5.00
2	NPP2011	Procurement of electronic steering control for the replacement of M.V.Venad	-	10.00	10.00	10.00
3	NPP2012	Procurement of Chain & Shackles for GHD Nehru Shatbdi	-	30.00	30.00	30.00
4	NPP2012	Procurement of Anchor Chain for FC Periyar / MV Venad / WB Jalaprabha	-	20.00	20.00	20.00
5	NPP2016	Improvements to Fire Station Building	-	30.00	30.00	-
6	NPP2015	Procurement of wire ropes for floating craft and socketing/timbling/crimbing etc.	-	-	20.00	20.00
7	NPP2015	Roofing for the courtyard of Marine Building	-	5.00	-	6.00
8	NPP2015	Providing RCC cum steel tubular fender piles at Embarkation jetty & COT	-	-	20.00	5.00
9	NPP2015	Replacement of fresh water lines at NTB	-	1.00		
10	NPP2015	Construction of Jetty for customs in between BTP & NCB	27.31	-	40.00	1.00
11	NPP2016	Repairing and painting Electrical Section and New Power House building	-	10.00	-	15.00

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12	NPP2016	Modification of the Entrance gate at Mattancherry Wharf.	-	-	-	6.00
13	NPP2016	Replacig the AC / GI Supply lines with DI/PVC supply lines at leasing area	-	100.00	-	-
14	NPP2016	Construction of a cabin at Q4 Berth Pipe line manifold area for Watch duty personnel	-	3.00	-	4.00
15	NPP2016	Procurement of Hydraulic System including Rams, Pump Motors and controls for GHD N.Shatabdi	-	30.00	-	-
16	NPP2011	Procurement of Hospital Equipments	-	-	30.00	30.00
17	NPP2017	Painting of Structures viz. MLAs, Monitor Towers, piles & girders	-	-	-	50.00
		<u>ISPS IMPLEMENTATION</u>				
1	NPP2011	Installation of Security Surveillance System	-	25.00	-	-
2	NPP2011	Installation of Access Control system- Providing CCTV surveilance at various locations of CoPT	55.28	-	35.00	6.00
3	NPP2017	Providing LED Monitor for CISF	-	-	1.50	-
		TOTAL XII	131.94	304.00	261.50	208.00
		GRAND TOTAL	622.66	1,602.85	1,422.70	2,014.75