

**MORMUGAO PORT TRUST
SUMMARY OF CAPITAL WORKS
(PLAN SCHEMES)**

(Rs. In lakhs)

Sl. No.	Name of the Scheme	Estimated Cost	Sanctioned Cost	Actual 2003-2004	B.E 2004-05	R.E 2004-05	B.E 2005-06
1	2	3	4	5	6	7	8
-	<u>PLAN SCHEMES</u>						
- A	<u>CONTINUING SCHEMES</u>						
I	SHEDS AND OTHER STRUCTURES	1160.00	1000.00	280.16	190.00	232.00	0.00
II	PLANT AND MACHINERY	4000.00	4000.00	1076.27	5.00	3.00	0.00
	TOTAL - A (I + II)	5160.00	5000.00	1356.43	195.00	235.00	0.00
B.	NEW SCHEMES - TOTAL - B	23200.00	2538.54	2560.10	4795.00	910.00	3350.00
-	GRAND TOTAL- (A + B)	28360.00	7538.54	3916.53	4990.00	1145.00	3350.00

**MORMUGAO PORT TRUST
PROGRAMME OF CAPITAL WORKS (NON PLAN)
NEW SCHEMES**

(Rs. in lakhs)

Sl. No	Name of the Scheme	Estimated Cost	Sanctioned Cost	Actual 2003-04	B.E 2004-05	R.E 2004-05	B.E 2005-06	% Progress upto July 2005	RE 2004-05
1	2	3	4	5	6	7	8	9.00	10
	<u>NON PLAN SCHEMES</u>								
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	<u>Part : B. NEW SCHEMES</u>								
I.	BUILDINGS, SHEDS, QUARTERS AND OTHER STRUCTURES- including <u>TRANSIT SHEDS etc.</u>								
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	<u>a) QUARTERS</u>								
1	Construction of 60 units of type 'A' quarters and the connected ammenities at Bharat lines.	160.00	126.76	0.00	75.00	25.00	102.00	40.41	20%
2	Construction of 'C' type quarters, 2 blocks(16 units) and other ammenities.	120.00	0.00	0.00	0.00	10.00	110.00	0.00	5%
	TOTAL - I (a)	280.00	126.76	0.00	75.00	35.00	212.00		
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	<u>b) OTHER STRUCTURES</u>								
3	Construction of Shed for storing Conveyor belting at receiving site office at MOHP.	30.00	0.00	0.00	0.00	5.00	25.00	0.00	15%

4	Scooter garages for type'A' quarters at Headland.	8.00	0.00	0.00	5.00	3.00	5.00	0.00	15%
5	Construction of security cabin near the New gates of A. O. Bldg.	1.00	0.00	0.00	0.00	1.00	0.00	0.00	100%
6	Providing car garages for C type quarters at Headland(8 units).	5.00	0.00	0.00	0.00	2.00	3.00	3.15	40%
7	Construction of shed for Fork lift at Berth No. 10.	20.00	0.00	0.00	0.00	20.00	0.00	0.04	100%
8	Extension of sub station for increasing the capacity for refer container at Berth No. 10.	12.00	0.00	0.00	0.00	5.00	7.00	0%	40%
9	Construction of First Floor to Headland site office.	27.00	0.00	0.00	0.00	5.00	10.00	0%	33%
10	Construction of shed for keeping HT/LT motors of MOHP.	10.00	0.00	0.00	5.00	0.00	0.00	0.00	0%
	TOTAL - I (b)	103.00	0.00	0.00	10.00	41.00	50.00		
	SUB TOTAL - I (a+b)	383.00	126.76	0.00	85.00	76.00	262.00		
II	<u>WHARVES,ROADS,BOUNDARIES, BRIDGES AND CULVERTS</u>								
	Wharves								
11	Reconstruction of Berth no.7 for coastal cargo	2000.00	0.00	0.00	10.00	0.00	0.00	0.00	0%
	Boundaries								
12	Construction of security wall from MRH to Jetty	75.00	0.00	0.00	10.00	0.00	0.00	0.00	0%
13	Realignment of compound wall & development of open area near A.O. bldg	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0%
	TOTAL - II	2085.00	0.00	0.00	30.00	0.00	0.00		

23	Provision of accoustic to MG set 1 no. reclaimer	10.00	0.00	0.00	10.00	0.00	0.00	0%	0%
VI Installation of Water, Electricity, Telecommunication and Fire fighting									
24	- Replacement of 4 Nos. old welding transformers.	8.00	0.00	0.00	0.00	0.00	8.00	0%	0%
25	Replacement of HOD's air conditioners and provision of new air conditioners in Conference Room.	12.00	11.65	0.00	0.00	11.65	0.00	0%	100%
26	Provision of 2 nos. High Masts at Harbour to replace existing lattice towers.	15.00	0.00	0.00	0.00	0.00	15.00	1.35	0%
27	Realignment of weigh bridge	0.00	10.00	0.00	5.00	0.00	0.00	0%	0%
28	Upgrading capacity of substation at Berth no. 10/11	15.00	0.00	0.00	15.00	0.00	0.00	0.05	0%
VI		50.00	21.65	0.00	20.00	11.65	23.00		
VII WATER SUPPLY									
29	New sump for receiving Govt. water/ augmentation of water supply.	20.00	0.00	0.00	0.00	5.00	10.00	0%	40%
VII		20.00	0.00	0.00	0.00	5.00	10.00		
VIII MISCELLANEOUS SCHEMES									
30	- Miscellaneous Unforeseen Schemes.	25.00	0.00	0.00	0.00	25.00	25.00		Umbrella sch

	TOTAL:PART A (I+II+ III+IV+V+VI+VII+VIII+ IX)	1609.01	1374.31	314.68	461.50	797.45	343.50		
	TOTAL: PART(A+B)	3721.80	1666.19	321.44	1058.00	1065.60	1354.57		