

MORMUGAO PORT TRUST
ESTIMATE FOR CAPITAL WORKS

Part - I

(Rs. in Lakhs)

Sr. No.	Name of the Scheme	Estimated Cost	Sanctioned Cost	Actual 2020-21	BE 2021-22	RE 2021-22	BE 2022-23	Remarks	Project Manager
1	2	3	4	5	8	8	7	9	10
A	CONTINUING SCHEMES								
I	DOCK, SEAWALLS, PIERS, NAVIGATIONAL AIDS AND JETTIES:								
1	Port connectivity Road - NH 17B - Balance 5.2 km & fly over from gate No. 9 to NH 17B	54600.00	54600.00	-	-			Execution by Govt. of Goa. MPT share is ₹187.00 crores. Grants of ₹182.74 crores received from MoS.	CE
2	Development of Vasco Bay (a) Development of Fishing Harbour at Vasco Bay	12400.00	-	-	20.00	20.00	100.00	Sagarmala Scheme	CE
	(b) Development of passenger jetty.	2100.00	-	-	20.00	-	50.00	Sagarmala Scheme	CE
3	Development of circulating road and Gate complex for ease of movement of Breake/Bulk cargo duly connecting the 4-lane road landing inside Berth No11 at Mormugao Port - Phase I	3400.00	3400.00	-	1,415.00	-	50.00	Sagarmala Scheme (Phase I & II) - 50% grants	CE
4	Pollution Mitigation Measures (Ambient AQMS)	200.00	200.00	-	-	10.00	30.00	Environmental Protection Measures	CE
5	Improvement to Cruise Berth - Immigration facilities.	1,316.40	1,316.40	244.80	680.57	-	-	Under grants from Ministry of Tourism	CE
6	Dismantling of Mooring Dolphin near Cruise Berth	1,450.00	1,387.00	71.03	-			Work Completed Sagarmala Scheme	CE
7	Development of International and Domestic Cruise Terminal and other allied facilities like ROPAX, ferry service, food court, stalls, shopping arena, parking facilities etc.	10,172.00	-	0.10	4,997.87	1,000.00	6,000.00	Under Grants from Ministry of Shipping	CE
8	Development of Ropeway from Vasco-Da- Gama to Donapaula.	100.00	-	-	-	10.00	15.00	Expenditure shared with Govt. of Goa	CE
9	2nd Full Rake handling Line with paving	991.00	782.00	210.51	182.00	380.00	-	Sagarmala Scheme	CE

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1	2	3	4	5	8	8	7	9	10
A CONTINUING SCHEMES									
10	Construction of 12 mtr road linking terminal 5, 6, 7, 8 & 9 to 4 lane Highway	976.00	-	-	876.00	500.00	476.00	-	CE
11	Construction of upramp in Railway yard in Vasco	2613.00	-	-	5.00	500.00	1,400.00	-	CE
TOTAL - I		90318.40	61685.40	526.44	8196.44	2420.00	8121.00		
II PLANT & MACHINERY:									
12	DSITCO&M of RFID based gate access sys.	115.00	-	-	8.00	-	-	Scheme to be dropped	CME
13	Providing Automatic Voltage Regulator at Headland substation.	-	-	0.68	-	-	-	Work completed.	CME
14	Provision of 2 nos Truck wheel wash system	53.00	38.57	-	-	25.34	1.00	Under Swaach Bharat	CME
15	SITC of additional 15 nos. CCTV cameras in operational areas.	52.00	52.00	-	-	28.42	-	Work completed.	CME
16	Oil Spill Pollution response Equipment OSPRE-Appartus	-	-	-	330.00	330.00	-	-	DC
17	Multipara Monitor for Operation Theatre	6.00	-	-	-	5.00	-	In process	MEDICAL
18	Defibrillator (3 Nos.)	18.00	-	-	-	18.00	-	In process	MEDICAL
19	Procurement of Desktop PC's, Thin Client PC's, Printers & Auto Switching unit for Leased lines.	67.00	-	-	-	67.00	-	-	FINANCE
TOTAL - II		311.00	90.57	0.68	338.00	473.76	1.00		
TOTAL - A (i + II)		90629.40	61775.97	527.12	8534.44	2893.76	8122.00		

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PART - II - NEW SCHEMES								
								(₹ in Lakhs)
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1	2	3	4	5	6	7	8	9
	Part: B. NEW SCHEMES							
	I MECHANICAL ENGG. DEPT.							
1	Design, Supply, Installation, Testing & Commissioning of Solar Power Plant at Port.	600.00				10.00	200.00	
2	Design, Supply, Installation, Testing & Commissioning of 1 nos. elevators at Admin building.	15.00				1.00	14.00	Proposal approved by Competent Authority. Tender stage
3	Replacement of LT Distribution Panel at Admin Building	20.00				1.00	19.00	Under consideration
4	Design, Supply, Installation, Testing & Commissioning of elevator at Hospital.	25.00				1.00	24.00	Under consideration
5	Replacement of 500KVA generator at Hospital	50.00				1.00	49.00	Under consideration
	TOTAL - I	710.00	0.00	0.00	0.00	14.00	306.00	
	II ENGG. CIVIL DEPT.							
1	Development of Seafarers Centre - Appointment of Consultant	15.00	-	-	-	5.00	10.00	
	TOTAL - II	15.00	0.00	0.00	0.00	5.00	10.00	
	III MEDICAL DEPT.							
1	ENT OPD Unit	6.00		-	-	6.00	-	
2	Anaesthesia Machine	8.00		-	-	8.00	-	
	TOTAL - III	14.00	0.00	0.00	0.00	14.00	0.00	
	TOTAL : B (I+II+III)	739.00	0.00	0.00	0.00	33.00	316.00	
	TOTAL : A (I+II)	90629.40	61775.97	527.12	8534.44	2893.76	8122.00	
	TOTAL : - (A+B)	91368.40	61775.97	527.12	8534.44	2926.76	8438.00	