

New Mangalore Port Authority							
Capital Expenditure Budget RE 2023-24 & BE 2024-25							
(₹ In Crore)							
Sl.No	Name of Work	Budget Estimate 2023-24	Actual Expenditure 2022-23(Upto 31st March 2023)	Actual Expenditure Upto 30.06.2023	Revised Budget 2023-24	Budget Estimate 2024-25	Department
1	Improvement to Port Roads & Development of Storage yards						
1.1	Construction of PQC Road around covered storage sheds No. 33 & 34		1.13				Civil
1.2	Construction of approach road between IOC Terminal and SJK outside Custom Bound area.		0.14				Civil
1.3	Providing PQC for road at KK gate		0.06				Civil
1.4	Development of additional truck parking area near KK gate		0.91				Civil
1.5	Providing pavement quality concrete to road No.1 and widening junction of AOB circle	2.06	0.20	0.32	2.34	-	Civil
1.6	supply erection, electrification and commisioning of water pumps and motors	0.25			0.79	1.00	Civil
1.7	Development of solid waste management at NMPA	0.10	0.61				Civil
1.8	Concretisation of Truck parking terminal at KK gate	3.00			3.00	2.81	Civil
1.9	Providing PQC to the service road leading from main gate to KIOCL gate outside the wharf area	1.25	3.16		0.50		civil
1.10	Strengthening & widening to 4 lane of existing road from KK gate to Baikampady tank bund road with Pavement Quality Concrete and Construction of two way concrete lane from main gate to beach road with RCC drain & cable Duct at NMPA.	2.60				0.50	civil
1.11	Providing Pavement Quality Concrete to road leading from Thannirbhavi road to MK agro Trminal outside Wharf area	3.00	1.36	1.98	3.90	-	
1.12	Providing PQC to approach to customs road and truck parking area at NMPA	2.00	2.19	1.04	1.50	-	
1.13	Providing PQC for connecting roads to overflow sheds and stack yard and north side of berth no 4 backup at wharf area				1.75	0.25	Civil
1.14	Proposed PQC from NH66 to godown number 31 and 32 approach to connection road at NMPA				0.84	1.00	Civil
2	Construction of New Berth in the Western Dock Arm						Civil
2.1	Extension of diaphram wall, mooring dolphin for bollards	0.10				0.05	Civil
2.2	Construction of Berth No.18		11.88				Civil
2.3	Construction of Berth No.17					5.00	Civil
3	Construction/ Renovation/ Modification of Non- Operational Buildings						
3.1	Relocation and renewal of mallya Gate, Exclusive gate for cruise passenger, foot path for new gate, landscaping from cruise terminal to mallya gate, taxi hub and procurement of battery car	0.25				-	Civil
3.2	Construction of Guest Room At JNC hall		0.02	-	0.02		Civil
3.3	Modification to the KK Gate entrance and exit gate including essentials amenities(with 6 lane)				0.10	3.00	Civil
3.4	Construction of cruise terminal gate				0.50	1.00	Civil
3.5	Construction of 2 nos of covered storage sheds in wharf area				1.00	10.00	Civil
3.6	New entrance gate for new Mangalore Port Trust		2.40				
3.7	Construction of berthing structure to handle 20000 DWT vessels for jetty no 10 & 11 at NMPA					1.00	Civil
3.8	Roofing to lane no 1 & 2 railway flatform					0.10	Civil

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4 Electrical Layout							
4.1	Providing HT UG cable link between ESD-4&5		0.21	-			CME
4.2	Construction of Electical Substation Building & Conversion of outdoor structure to Indoor Substation at NMPA colony	1.50	0.26	0.16	0.66	1.70	CME
4.3	Supply and Installation of CCTV camera			0.24	0.24		CME
4.4	Supply, Installation, Testing and Commissioning of Split Air Conditioner units		0.08	-			CME
4.5	Replacement of Biometric Attendance System		0.10				CME
4.6	Providing illumination to Northern Break water		0.15				CME
4.7	Providing Illumination to Northern & Southern side service road stretch from Mallya gate		0.12				CME
4.8	Supply,Installation,Testing &Commissioning of 500 KVA LT DG set at wharf		0.40				CME
4.9	Providing Lift to A.O Building	0.20		0.03	0.33		CME
4.10	SITC of High Mast to Truck Terminal		0.10				CME
4.11	Providing Air Conditioning System to BDC Auditorium.		0.15				CME
4.12	Security Solutions -Baggage Scanner, Access control & Fire Alarm system	0.95			0.75		CME
4.13	Lighting to Timber Yard		0.12				CME
4.14	CCTV to Main gate, colony & Wharf	1.00			2.00	5.00	CME
4.15	Cruise Lounge Tower AC		0.15				CME
4.16	New Conference System to Board Room				0.61		CME
4.17	Renovated KK gate electrification & RFID					0.11	CME
4.18	SITC of stand by HT UG cable from 33KV to Oil Jetty					0.10	CME
4.19	Vehicle Surveillance System to Mallya Gate				0.25	3.00	CME
4.20	SITC of outdoor LED displays at NMPA				0.81		CME
4.21	Supply ,Installation ,Testinf & Commissioning of Flame Detectors and FLP-Wp Control Panels at Berth No 10 & 11				0.19		CME
4.22	Electrification to 2 nos Transit Sheds					0.30	CME
4.23	SIITC of High Mast to Truck Terminal Customs				0.19		CME
4.24	Supply ,Laying ,Testing & commissioning of MS Seamless Pipelines between Berth No 15 to Berth No 5 at NMPA				1.00	2.00	CME
5 Upgrading the Computer System							
5.1	MS Office Suite		0.51				EDP
5.2	Supply of 90 no of Desktop sys		0.41				
5.3	Supply of 10 No's Of laptop		0.05				
5.4	Upgradation of LAN	0.10			0.50	3.00	EDP
6 Procurement of Equipment							
6.1	SITC X-Ray unit -PTH		0.13				Medical
7 Procurement of Non inflatable Boom							
		0.30	-	-	0.30		Marine
8 Procurement of container scanner							
8.1	Procurement of container scanner		0.07				Traffic
Total		18.66	27.07	3.78	24.07	40.92	