

APPENDIX - XIII

Capital Plan works in progress 2007-08

(Rs.in crores)

A. RECEIPTS

Sl. no.	Head of account	Revised Estimate 2007-08	Actuals 2007-08
1.	Opening balance	--	--
2.	Loans	--	--
3 .	Appropriations from retained earnings	51.11	43.57
Total:		51.11	43.57

APPENDIX - XIV**Capital Plan works in progress in 2007-08****B. EXPENDITURE***(in rupees)*

Sl. no.	Sanction No.	Name of Scheme	Revised Estimate 2007-08	Actuals 2007-08
1	200001P000	Optimisation of inner harbour between PSA & TPT	0	1,132,352
2	201001P001	Developing avenue trees	0	8,163
3	203001P000	Strengthening of Port Roads	115,000,000	117,428,828
4	205002P000	Dredging Dock basin 9 th berth	20,000,000	216356
5	205501P000	Procurement of Wharf cranes	50,000,000	12,350,000
6	206005P000	Structural upgradation of Coal Jetty II	100,000	69,765
7	206002P000	North Cargo Berth I	10,000,000	1,125,000
8	206006P000	Contn. of Berth No.9	300,000,000	289,088,084
9	207001P000	Development of 8th berth as container terminal	0	9,344
10	207202P000	T sunami relief work	0	1,764,895
11	207501P000	Conversion of HT/LT Overhead Lines	4,000,000	1,500,000
12	203900P001	Usage of is for operation & Mgt. of Port	0	3,668,650
13	203001P001	Supply instn. & Comming of it resources incl.	12,000,000	7,314,502
14		Others	0	473
		Plan Total A	51,11,00,000	4,35,676,412