

# CHAPTER-12

## THE BUDGET ALLOCATED TO EACH AGENCY

**VISAKHAPATNAM PORT TRUST**

Sr. No.	Name of the Scheme / Head	Activity	Starting Date of the activity	Planned end date of the activity	Amount Proposed	Amount Sanctioned	Amount released / disbursed ( No. of instalments)	Actual Expenditure for the last year	Responsible officer for the quality and the execution of the work
1	<b>Development of an Addl. Link road from Port Junction to Industril by-pass road. NHAI under joint venture</b>	Development	17.6.2002	31.12.2005	95.28 Crores	95.28 Crores	0.15 Crores	--	Chief Engineer
2	<b>Deepening the port water ways: - Deepening and widening of entrace channel and turning circle to cater to 11 mts. Draft vessels</b>	Deepening	30.7.2005	31.5.2006	30.00 Crores	28.70 Crores	14.00 Crores	--	Chief Engineer
3.	<b>Implementation of Environment measures</b>	Improvement of Environ-Ment	5.7.1998	31.5.2007	13.66 Crores	13.66 Crores	0.10 Crores	0.02 Crores	Chief Engineer

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4.	<b>Construction of multipurpose berth WQ.6 in the extended northern arm of inner harbour on account Captive user</b>	Construction of Berth	--	--	45.00 Crores	On a/c.of Captive User	Captive	--	Chief Engineer
5.	<b>Strengthening of EQ.5 &amp; EQ.6 berths to cater (-) 12.5 mts.draft vessels through soil stabilization</b>	Re-construction	Due date of tenders 8.11.2005		4.85 Crores	4.85 Crores	1.00 Crores	--	Chief Engineer

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6.	<b>Improvement and development of port railways</b> <b><u>Sub-Scheme:-</u></b> <b>Proposed strengthening and new formation of road from AOB Jn. Upto road Tirupathiraju Environment Park along S-6 conveyer.</b>	Development of roads	4.2.2005	31.10.2005	1.86 Crores	1.86 Crores	0.75 Crores	--	Chief Engineer
7.	<b>Improvement of Port Railways</b>	Improvement of Port railways	--	31.3.2007	30.00 Crores	5.61 Crores	0.74 Crores	0.37 Crores	Chief Engineer

**CAPITAL NON-PLAN : RS.7.19 CRORES ( BUDGET ESTIMATES 2005-06)**  
**TOTAL INCOME : RS. 510.15 CRORES ( BUDGET ESTIMATES 2005-06)**  
**TOTAL EXPENDITURE : RS. 443.13 CRORES ( BUDGET ESTIMATES 2005-06)**

8.	<b>Phase-II deepening of entrace channel of inner harbour and turning circle to facilitate (-) 12.5 mtrs. Draft vessels at inner harbour</b>	Deepening	July,2006	July,2007	50.00 Crores	--	0.10 Crores	--	Chief Engineer
9.	<b>Modernisation of OHC.</b> <b>Sub-Scheme:-</b> <b>a. Procurement of 2700 TPH Stacker</b> <b>b. 11 kv curcuit brakes</b>	Moderniation	Global tenders under scrutiny	--	11.04 crores	11.04 crores	--	--	Chief Mechanical Engineer
		.do.	Tenders opened 6.9.05 are under scrutiny	--	1.25 crores	1.25 crores	0.88 crores	--	Chief Mechanical Engineer
10.	<b>Procurement of launches and barges</b> <b>a. Procurement of steel pilot launches</b> <b>b. Procurement</b>	Development	Tenders due on 22.10.05	--	1.05 crores	1.05 crores	-	--	Chief Mechanical Engineer  Chief

	<b>of steel mooring launch</b>	Development	4.3.2005	3.12.2005	0.40 crores	0.24 crores	0.25 crores	--	Mechanical Engineer
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