

Chapter-8

CAPITAL BLOCK COST ESTIMATE & IMPLEMENTATION SCHEDULE

8.0 Capital Cost

8.0.1 The total capital block cost estimate of the facilities to be developed is as under:

- POL Berth (excl IDC) - Rs. 164.55 cr.
- POL Berth (incl IDC) - Rs. 181.00 cr.

8.0.2 The detailed block cost estimate is attached as Appendix- 8

8.0.3 The summary breakup of the block cost estimate is given as under for the proposed berth:

Table-8.1: Capital Cost Rs. in Crore

Sl.No.	Item of Work	Estimated block Capital Cost of POL Berth
1.	Civil Works	92.59
2.	Mechanical Works	34.50
3.	Electrical Works	7.50
4.	Dredging	15.00
	Total	149.59
5.	Add: Detailed Engineering & Project Supervision @ 5%	7.48
	Contingencies @ 5%	7.48
	Grand Total (excl IDC)	164.55
6.	IDC	16.45
	Grand Total (incl IDC)	181

8.1 Implementation Schedule

The project implementation period including detailed engineering from the date of Award of Work is estimated at 24 months for POL berth.

8.2 Phasing of Expenditure

The proposed phasing of expenditure as percentage age of capital cost is as under: 4

1 st Year	2017-18	=	45%
2 nd Year	2018-19	=	55%

Appendix-8
Capital Block Cost Estimate for Developing POL Berth
Mormugao Port Trust Block Cost Estimate for Developing POL Berth

S.No	Description	Amount Rs.
A	Cost of Jetty & Allied Works	
1	Jetty Head (40 m x 20 m)	840,00,000
2	Mooring Dolphins (12m x 12 m)	777,60,000
3	Berthing Dolphins (15 m x 12 m)	972,00,000
4	Catwalk Sub & Super Structure	300,00,000
5	Service Platform (30 m x 40 m)	1260,00,000
6	Fire Station, Pump House, Power Room & Control Room	200,00,000
7	Approach Jetty (220 m x 15 m & 20m x 42m)	3519,00,000
8	Fender	56,00,000
9	Bollard	56,00,000
10	Pipeline corridor (1500m x 5 m Typ - Civil cost)	450,00,000
11	Construction of Compound Wall (Height 3m using Solid Blocks with Protective Spiral Fence)	63,75,000
12	Reclamation of Approach Bund	87,50,000
13	Approach bund slope Protection with Stone Pitching Over the geotextile Layer (363 x 26)	377,52,000
14	Concrete Approach Road & Drain - 800 M	300,00,000
	Sub Total (A)	9259,37,000
B	Dredging	
1	Berth Side (POL from existing Bed Level)	1500,00,000
	Sub Total (B)	1500,00,000
C	Mechanical Works	
1	Fire Fighting System, Pollution / Oil Spill Control, Foam Tanks, 2 Nos Fire Tenders, Communication & CCTV facilities	1100,00,000
2	Installation of Marine Unloading Arms (2Nos) with Accessories	1200,00,000
3	Pipe lines and accessories	800,00,000
4	Bunkering arrangements	350,00,000
	Sub Total (C)	3450,00,000
D	Electrical Works	
1	Electrical Power supply from Port Substation, lighting & DG with accessories	750,00,000
	Sub Total (D)	750,00,000
	Total Cap-ex	14959,37,000
E	Pre-operative Expenses	
	Project Preliminaries Such as Pre-Project Activities, Survey, Soil Investigations Etc., & Contingencies @ 5%	747,96,850
	Add Contingencies @ 5%	7,47,96,850
	Sub Total (E)	14,95,93,700
	Total (A)+(B)+(C)+(D)+(E)	164,55,30,700
	IDC	16,45,53,070
	Grand Total	181,00,83,700