



**FEDERAL REPUBLIC OF NIGERIA
NATIONAL ASSEMBLY**

Joint Committee of the Senate Marine Transport and House of
Representatives On Ports, Harbour and Waterways
Three - Arms Zone PMB 141, Garki-Abuja.

17th May, 2016.

NA55/5/CMT/045/MOT/2016/05

The Hon. Minister
Federal Ministry of Transportation
Bukar Dipcharima House
Abuja.

Approval of the 2016 Budget of the Nigerian Ports Authority
(N.P.A.)

The joint Committee of the Senate on Marine Transport and House of Representatives on Ports, Harbour and Waterways has considered and approved the 2016 budget of the Nigerian Ports Authority (N.P.A.)

The signed details of the approved expenditure is attached for the implementation of the Agency.

In accordance with budgetary best practice, the Joint Committee requires from the Agency, quarterly briefing of the performance of the approved expenditure.

Please accept the assurances of the Joint Committee highest regards.



Senator Ahmed Rufai Sani CON
Chairman
Senate Committee on Marine Transport



Hon (Dr) Pat Asadu
Chairman
House Committee on
ports, Harbours &
waterways




Olajide A.A
Clerk, Senate Committee



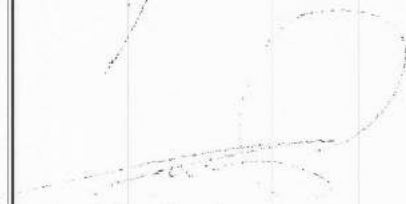
Olajide Funmilayo
Clerk, House Committee


**FINANCIAL STATEMENT
YEAR 2016 BUDGET**

DESCRIPTION	2016 ANNUAL FORECAST =N='000.
REVENUE:	
OPERATIONAL REVENUE	156,993,279
ADMINISTRATIVE REVENUE	46,752,258
TOTAL INTERNALLY GENERATED REVENUE (IGR)	203,745,537
INCOME FROM OTHER SOURCES	12,617,857
GROSS REVENUE FOR THE YEAR	216,363,394
WAIVERS, REBATES, VOLUME CHANGE & OTHER DEDUCTIONS	(15,217,140)
NET REVENUE FOR THE YEAR	201,146,254
EXPENDITURE LIMITED TO: (75% of Projected Revenue)	150,859,691
OPERATING EXPENSES:	
PERSONNEL COSTS	28,275,110
TOWAGE & SUPPLIES	8,875,666
REPAIRS & MAINTENANCE	955,112
ADMINISTRATIVE EXPENSES	29,747,181
TOTAL RECURRENT EXPENDITURE	67,853,069
CAPITAL EXPENDITURE:	
CAPITAL EXPENDITURE	83,091,101
TOTAL EXPENDITURE	150,944,170


Senator Ahmed Rufai Sani
 Chairman
 Senate Committee on Marine Transport


Olajide, A. A.
 Clerk
 Senate Committee on Marine Transport


Hon. (Dr.) Pat Asadu
 Chairman
 House of Representatives Committee on
 Ports, Harbour and Waterways


Barr. Olajide Funmilayo
 Clerk
 House of Representatives Committee on
 Ports, Harbour and Waterways 1.

2016 BUDGET
SUMMARY OF REVENUE PROJECTION

91/12/5/11
17/5/11

CTRL	DESCRIPTION	ANNUAL BUDGET	
		2016	N'000
	TRAFFIC		77,459,338
	HARBOURS DUES		79,533,941
	ADMIN REVENUE		46,752,258
	TOTAL INTERNALLY GENERATED REVENUE		203,745,537
	<i>Waivers on Petroleum Products</i>		(9,813,855)
	<i>Rebates based on Oslo Convention</i>		-
	<i>Volume Change deductions on lease fees</i>		(5,403,285)
	NET INTERNALLY GENERATED REVENUE		188,528,397
	INCOME FROM OTHER SOURCES		
	Dividend on equity participation in Lagos and Bonny Channel Management		597,657
	Rental Income from NPA London Property		20,000
70306	3% Share of Port Development Levy		12,000,000
	TOTAL REVENUE FROM OTHER SOURCES		12,617,857
	TOTAL REVENUE FROM ALL SOURCES		201,146,254

REVENUE HEADS		2016 BUDGET PROJECTIONS
		N '000
TRAFFIC	General Cargo	2,295,764
	Dry Bulk Cargo	3,322,407
	Bulk Liquid Cargo	33,022,766
	Vehicles	3,338,309
	Freight Containers	25,849,919
	Throughput fees	6,508,473
	Documentation & Customs Examination	490,088
	Rent on Cargo	151,759
	Fire Coverage	348,408
	Water Supply	106,887
	Port Piers	19,498
	Commencement Fees	0
	Compulsory Pilotage Royalty (Gas)	0
	Compulsory Pilotage Royalty (Oil)	2,005,060
	TOTAL TRAFFIC	77,459,338
HARBOURS	Ship Dues	37,452,327
	Conservancy	22,449
	Berth Rent	1,390,976
	Environmental Protection	5,351,189
	Pilotage	30,629
	Footage Fee	0
	Service Boat Operations	35,082,073
	Shifting Charges	43,634
	Annual Light Dues	160,664
	Wharfage	175,589
	TOTAL HARBOUR	79,533,941
Fines	46,437	
Shortfall on GMT (Penalties)	122,500	
Fines on Cancellation of Voyages	0	
Jetty Licenses	4,395	
Lease Fees -Concessionaires	37,413,251	
Estate Rent	3,552,946	
Sale of Assets	0	
Oddment Proceeds	64,635	

REVENUE HEADS		2016 BUDGET PROJECTIONS
		N '000
ADMIN REVENUE	Canteen Sales	1,594
	Bid Document Fees	53
	Electricity Bills Raised on Leased Properties	32,976
		0
	Fines on Late payment by Concessionaires	0
	Off-Dock Terminal Fees	126,640
	Oil Terminal Dues	5,209,348
	Gas Terminal Dues	0
	Fines on Pollution	0
	Third Party Towage Fees	0
	Land Leases	50,793
	Registration of Shipping Companies	7,366
	Registration of Service Boat Operators	0
	Port Pass & Car Stickers	119,326
	Survey Permit	0
	E-Sen	0
	Vehicle Entry Permit (VEP)	0
	Sale of Charts	0
TOTAL ADMIN REVENUE	46,752,258	
	TOTAL INTERNALLY GENERATED REVENUE	203,745,537
	Waivers on Petroleum Products	(9,813,855)
	Rebates based on Oslo Convention	-
	Volume Change deductions on lease fees	(5,403,285)
	NET INTERNALLY GENERATED REVENUE	188,528,397
OTHERS	Dividend on equity participation in Lagos and Bonny Channel Management	597,857
	Rental Income from NPA London Property/Sale of Assets	20,000
	3% Share of Port Development Levy	12,000,000

REVENUE HEADS

2016 BUDGET PROJECTIONS

			N '000
	TOTAL INCOME FROM OTHER SOURCES		12,617,857
	GRAND TOTAL		201,146,254

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**2016 OPERATING EXPENDITURE
SUMMARY**

CTRL	DESCRIPTION	ANNUAL BUDGET	
			2016 N'000
	SHORT-TERM EMPLOYEE BENEFITS		26,365,695
	OTHER SHORT-TERM EMPLOYEE BENEFITS		1,909,415
	TOWAGE & SUPPLIES		8,875,666
	REPAIRS AND MAINTENANCE		955,112
	ADMINISTRATIVE EXPENSES		28,371,081
	INSURANCE		1,376,101
	TOTAL RECURRENT EXPENDITURE		67,853,069
	TOTAL CAPITAL EXPENDITURE		83,091,101
	GRAND TOTAL EXPENDITURE		150,944,170

2016 OPERATING EXPENDITURE PROJECTION

EXPENDITURE DESCRIPTION		2016 BUDGET
SHORT TERM EMPLOYEE BENEFITS		
S/NO	STAFF COSTS	N'000
1	Basic Salary	1,970,984
2	Transport Allowance	4,185,552
3	Rent Allowance	5,341,936
4	Utility Allowance	2,223,171
5	Domestic Allowance	189,274
6	Domestic Security	279,285
7	Dressing Allowance	1,082,536
8	Meal Subsidy	1,541,615
9	Hazard Allowance	342,181
10	IT Allowance	554,935
11	Fueling Allowance	138,508
12	Drivers Allowance	2,021,286
13	Leave Grants	392,766
14	Entertainment Allowance	144,070
15	Furniture Allowance	4,042,572
16	Children Education Allowance /Health Scheme	1,915,025
Sub Total		26,365,695
OTHER SHORT TERM EMPLOYEE BENEFITS		
1	Employee Welfare Expenses	-
2	Overtime Allowance	41,423
3	Responsibility Allowance	37,310
4	Call Duty Allowance	133,930
5	Footage Allowance	382,912
6	Productivity Allowance	1,242,169
7	Repatriation	-
8	Health Promotion Programme	65,000
9	Appraisal/Motivation Scheme	6,670
Sub Total		1,909,415
TOWAGE & SUPPLIES		
1	Towage, mooring and pilotage support service	5,299,000
2	Cargo Surveyors/Tally Clerks & On-board Security	1,486,847

EXPENDITURE DESCRIPTION		2016 BUDGET
3	Monitoring, evaluation & compliance of marine and operations	21,793
4	Discount on Excess above Guaranteed Minimum Tonnage (GMT)	-
5	Operational Security Under ISPS Arrangement	159,180
6	Security Contract	62,656
7	Funding of JTF operations in all ports	138,300
8	Dock Workers Incentives	-
9	Port Concessioning Expenses	-
10	Service Charge for Revenue Monitoring	37,549
11	Research & Development	20,800
12	Printing & Stationeries	222,236
13	Electricity & Lighting	519,415
14	Fuel & Lubricants	646,561
15	Water Supply	23,855
16	Port Degreasing	-
17	Gas	10,467
18	Hire of Plants	67
19	Haulage Services	76,940
20	Computer Consumables	150,000
21	Protection of Critical National Assets & Infrastructure	-
22	FGN Special Task Force on Overtime Cargo	-
23	Provision of Maritime & Other books with respect to NPA	-
	Sub Total	8,875,666
	REPAIRS & MAINTENANCE	
1	Buildings	123,993
2	Wharves/corrosion control	120,000
3	Roads and Sidings	114,676
4	Erosion Control within the Ports	24,220
5	Vessels/Crafts	104,898
6	Plants - fire engines & generators	86,176
7	Channels and Waterways	15,067
8	Motor Vehicles	79,313
9	Office Furniture	23,411
10	Office Equipment	43,287

EXPENDITURE DESCRIPTION		2016 BUDGET
11	Office Fixtures & Fittings	31,773
12	Internet & Website Service	128,299
13	Hardware Maintenance	60,000
	Sub Total	955,112
	ADMINISTRATIVE EXPENSES	
1	Training – Local	720,860
2	Training - Overseas	219,273
3	Travel & Subsistence	853,851
4	NYSC Allowance	17,666
5	Professional Development Grant	14,460
6	Sponsorship	5,000
7	Pension - defined benefits	7,740,323
8	Pension - defined contribution	3,058,093
9	Gratuity	1,488,810
10	Funding of Accumulated Staff Benefits/Deficit in Pension Valuation	1,200,000
11	Industrial Training Fund (ITF)	201,147
12	Students Industrial Work Experience Scheme (SIWES)	39,080
13	Welfare and Bereavement Expenses	108,265
14	Long Service Awards	100,000
15	Medical Expenses - Drugs	108,875
16	Medical Expenses - Local	82,490
17	Medical Expenses - Foreign	241,000
18	Guest Houses	1,200
19	Sports & Staff Club	-
20	Sports Ground	3,746
21	Hotel Expenses	734,327
22	Entertainment	105,921
23	Canteen Expenses	24,670
24	Uniform	45,259
25	Transportation	1,690
26	Rent - Offices	59,806
27	Rent - Residential	48,693
28	Advertising & Publicity/Media Relations	242,781
29	Audit Fees	150,635
30	Accounting Fee	50,776
31	Legal Fees	202,850
32	Consultancy/Other Professional Charges	258,143
33	Feasibility Studies And Survey	30,387

EXPENDITURE DESCRIPTION		2016 BUDGET
34	Subscriptions	65,528
35	Software Licences	445,500
36	Donations	89,635
37	Exhibitions, Festivals & corporate souvenirs	134,424
38	Books, Papers & Periodicals	36,763
39	Environmental Cleaning and Beautification	471,751
40	Stamp Duties	1,000
41	Ad-hoc Committee Expenses	72,428
42	Ground Rent	-
43	Seminars, Conferences & Symposium	192,724
44	Corporate Social Responsibility	38,100
45	Expenses incurred on behalf of Govt agencies	69,197
46	Pilotage Board Expenses	8,121
47	Penalties & Fines	-
48	Board Members Remuneration	-
49	Board Members Expenses	19,429
50	Rebates on Petroleum Products	-
51	Commissions (Intel's Managing Agent & Others)	7,071,308
52	Monitoring & Pollution Control	29,462
53	Budget Sensitization Sessions & Implementation of Budget Monitoring	15,166
54	Telephone & Telex	214,746
55	Postages	36,052
56	Rebates on Oslo Convention	-
57	Scholarship Fund	-
58	Audit of Concessionaires	400,000
59	Legal Consultancy on Review & Amendment of Existing Laws	15,000
60	Community Relations	-
61	Publications	39,900
62	Bid Evaluation Costs	20,000
63	HSE & Fire Service Consumables	352,771
64	Bank Charges	76,500
65	Sinking Fund to Provide Cash Backing for FGN Guarrantee on Lekki Port Project	295,500
Sub Total		28,371,081
INSURANCE		

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EXPENDITURE DESCRIPTION		2016 BUDGET
1	Insurance Premium - protection & indemnity (P.I)	456,724
2	Insurance premium - Group Life Assurance	235,494
3	Workmen Compensation Insurance	195,097
4	Insurance General	488,786
	Sub Total	1,376,101
	GRAND-TOTAL	67,853,069

CTRL NO	CAPITAL PROJECTS	2016 BUDGET
	EXPENDITURE DESCRIPTION	N'000
	LANDS	
1	Land Survey in part of LPC(200 Ha), P.H (60 Ha), Warri (60 Ha) & Calabar (160 Ha)	50,000
2	Land Survey - 5000 Hectares of land for the proposed Deep Sea Port at Ibaka, Akwa Ibom State	200,000
3	Fencing of NPA land at Calabar New Port Extention	100,000
4	Proposed Fencing of Warri Port	450,000
5	Fencing of NPA land in PH, Bonny, Finimia Island	-
6	Fencing of NPA land in Port Harcourt	-
7	Development of NPA land for Inland Container Depot at Gwagwalada, Abuja	-
8	Development of NPA land for Staff Housing Estate at Kuje, Abuja	-
10	Proposed erection of anti-intruder mesh and concrete fence at Tin Can Island Port, Lagos	-
10	Valuation of NPA assets	120,000
11	Compensation on land acquisition for development in Akwa Ibom (N50M on 5000Ha & Delta state N50M for Escravos 3000Ha & Koko 75Ha)	200,000
12	25 - year national Port Master Plan	50,000
13	Pilot Simulation Training Centre	150,000
	SUB-TOTAL	1,320,000
	BUILDINGS	
14	Upgrading of Water supply system in LPC (Consultancy & Actual Works)	25,000
15	Upgrading of Water supply system in TCIPC (Consultancy & Actual Works)	25,000
16	Rehabilitation of water works in Calabar Port (Actual Works)	20,000
17	Rehabilitation & Upgrading of Water works in Warri Port	20,000
18	Proposed Provision of Portable Water System for Medical Unit at Bode Thomas, Lagos	-
19	Rehabilitation of Headquarters building	800,000
20	Consultancy for the construction of NPA Abuja Office	50,000
21	Rehabilitation & Maintenance of Office Buildings at all Ports	-
22	Rehabilitation of Control Tower at TCIP	-
23	Rehabilitation of Control Tower at LPC, Apapa	-

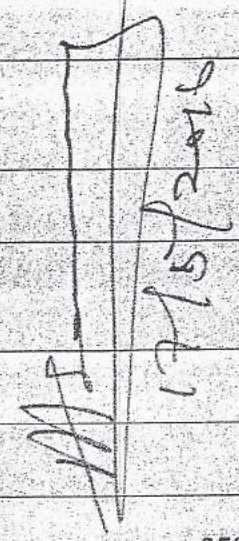

CTRL NO	CAPITAL PROJECTS	2016 BUDGET
	EXPENDITURE DESCRIPTION	N'000
24	Completion of 8 storey administration building, Lagos Port Complex. Apapa	-
25	Rehabilitation of offices/residences in Abuja and Lagos for Abuja MOU	50,000
26	Rehabilitation of existing Sports Facilities and Recreational buildings at NPA sports ground, Bode Thomas, Surulere, Lagos	-
27	Development of Borehole & Mini Water Treatment, Installation of burglary proof and security doors and erection of Generator House at Archive Building	25,000
28	Rehabilitation of Clinics at Lagos & PH Ports	50,000
29	Construction of Safety Station at Apapa	85,000
30	Construction of Observatory Towers (20 metres high) for Nigerian Navy for FOB at the following locations: Tarkwa Bay	100,000
31	Construction of Mini Safety Station (Safety, Fire & Occupational Health) at Calabar Port	35,000
32	Connection of Brawal FLT 1 to Water Networks at FLT 2, Onne	-
33	Office building for Port Management Association of West and Central Africa (PMAWCA)	45,000
34	Upgrading of former Alraine Building for office use in Port Harcourt	-
35	Nigerian Ports Authority Archive building	35,000
36	Replacement of all installed Galvanized high mast with angular tower mast in HQ, TCIPC & Calabar	25,000
	SUB-TOTAL	1,390,000
	WHARVES/ MOLES	
37	Supply & Installation of Marine Fenders in Port Locations	251,000
38	Shore protection opposite berth 12 (consultancy services)	-
39	Rehabilitation of Tin Can Island Port Quay wall & Apron	120,000
40	Reconstruction of Marina Jetty, CMS	250,000
41	Rehabilitation of damaged part of berth 14 quay wall (LPC)	-
42	Strengthening of container terminal Apapa, (Berth 15-20)	250,000
43	Rehabilitation of koko quays	-
44	Development of new port facilities (Ibaka & Olokola)	-
45	Lekki Port Project	14,124,374

CTRL NO	CAPITAL PROJECTS	2016 BUDGET
	EXPENDITURE DESCRIPTION	N'000
46	Construction of PH Finger Jetty	-
47	Corrosion Control and Protection of the Steel/Concrete Pile Bulkheads of Wharves	75,000
48	Construction of Calabar Finger Jetty	-
49	Construction of Jetty Igga, Enugu State	150,000
50	Geo-Technical study/Reconstruction of Terminal A, Warri Port	-
51	Rehabilitation of AMS terminal in old Port, Warri	-
52	Rehabilitation of Julius Berger terminal, Warri	-
53	Rehabilitation of Ikorodu Lighter Terminal (KLT) - construction including consultancy	350,000
54	Consultancy for Atlas Cove tanker jetty/Reconstruction	-
55	Rehabilitation of sheet steel pile wall at CSL Shoreline Dockyard near Waziri jetty	-
56	Rehabilitation of sheet steel pile wall at LPC & TCIP	75,000
57	Proposed Shore Line protection between Integrated Oil and and the Tin Can Island bridge opposite Berth 12, TCIP	-
58	Proposed Construction of Jetty at Odogoro Island for Nigerian Navy	200,000
59	Proposed Rehabilitation of Mciver Jetty, Calabar	-
60	Consultancy for the Feasibility Study & Design of the Escravos Breakwaters at the Proposed new Port at Ogidigbe	500,000
61	Geo-Technical Investigation of Escravos Channel Dredging at Ogidigbe	501,000
62	Condition survey (under/above water) of the steel/concrete pile bulheads for wharves for all ports	-
	SUB-TOTAL	16,846,374
	ROADS AND SIDINGS	
63	Snake Island Link Road	-
64	Provision of rail network in TCIP Port - Construction including Consultancy	97,000
65	Expansion & Rehabilitation of TCIP Service Lane	400,000
66	Reconstruction of Access Road (Industry Road), PH	-
67	Reconstruction of Delapidated Old Road, Warri	-
68	Reconstruction and Connection of rail track to BUA terminal, PH	-
69	Rehabilitation of rail network in Apapa Port to Marshall Yard including signalling	-

CTRL NO	CAPITAL PROJECTS	2016 BUDGET
	EXPENDITURE DESCRIPTION	N'000
70	Provision of rail network in Onne Port - construction	-
71	Rehabilitation of rail network in Port Harcourt Port	200,000
72	Proposed resurfacing of link roads by overhead bridge to main gate, LPC	200,000
73	Reconstruction of Access Road to Calabar Port	200,000
74	Rehabilitation of road network & water supply in P.H	200,000
75	Rehabilitation of Bridge ramp access to Lillypond - CT	-
76	Computerized Access control gates with CCTV (TCIP, Onne & Calabar)	-
77	Shore erosion control works at Akipelai, Ayokoro Bayelsa State	150,000
	SUB-TOTAL	1,447,000
	VESSELS	
78	Design, construction & procurement of 2 Tug Boats, for Lagos & P.H (new - 2x60 tons)	4,350,510
79	Procurement of Tools & Equipment for all Dockyards	147,443
80	Re-classification of S.V. Argungu & procurement of equipment including consultancy	-
81	Drydocking & Machinery Overhaul of Tug Boats, Pilot Cutters, Mooring Boats, Floating Dock V and Other Crafts	814,851
82	Buoys: Lagos(26); Warri(78); P.H(19); Calabar(30) {50 new, 53 old}	-
83	Survey of Lagos Approach for the proposed New Ships Reouteing system and Anchorage	95,500
84	Provision for the management of regular aerial and marine quick scan and surveillance of marine activities on-shore/off-shore for enhanced revenue generation	-
85	Command Communication, Control and Intelligence Center (C31) for all ports (including upgrading of signal station)	719,330
86	Rehabilitation of Light Houses & other aids to navigation in other pilotage districts	150,000
87	Design, Construction & Procurement of 2 Nos Pilot Cutters for Calabar & Warri	414,583
88	Procurement of Patrol Boats	-
89	Procurement of Survey Equipment for S.V. Argungu	180,000
90	Security Waterfront Patrol Boats (2nos)	268,473

CTRL NO	CAPITAL PROJECTS	2016 BUDGET
	EXPENDITURE DESCRIPTION	N'000
91	Construction & Commissioning of Fire Fighting Boats (1 no.)	450,000
92	Construction & Commissioning of 2 nos. 17mtr Boats for Offshore Monitoring of Vessels in Eastern Ports	750,000
93	Establishment of a Repair & Maintenance Workshop at Onne Port	25,000
SUB-TOTAL		8,365,690
MOTOR VEHICLES		
94	Tow Trucks (2)	75,000
95	Motor Vehicles (Operational Use)	326,500
96	Construction and Supply of Fire Fighting Trucks.	125,000
97	Security Scanning X-ray Equipment	150,000
98	Letter/Mail Scanners for all locations	8,000
99	Supply of 7 nos. Command Vehicles	85,000
100	Security Patrol Surveillance Vehicle (Anti Bomb) for three locations HQ, LPC and P.H N(3 nos) \$3m each	450,000
SUB-TOTAL		1,219,500
INFORMATION & COMMUNICATION INFRASTRUCTURE		
101	Supply & Installation of Private Automatic Branch Exchange (PABX) for PH	-
102	Supply & Installation of Private Automatic Branch Exchange (PABX) for HQ	-
103	Supply/installation of Private Automatic Branch Exchange (PABX) for LPC, TCIP, ONNE & CALABAR	-
104	Supply & Installation of Telephone/Telex in all Ports	-
105	Implementation of Private Telephone Network for all NPA locations & upgrading of support cables infrastructure in all Ports	250,000
106	Fibre Optic Network to NPA Facilities to Support Broadband Communications	200,000
107	Supply/installation of HF/VHF radio system at HQ and Ports (Operations, Fire Service & Security uses)	-
108	Interconnectivity of installed PABX Systems in HQ and all Port locations	-
109	Upgrading of TCIP PABX to allow for interconnectivity	-
110	Maintenance of Telephone Cable Network in all Port locations including HQ	-

CTRL NO	CAPITAL PROJECTS	2016 BUDGET	
	EXPENDITURE DESCRIPTION	N'000	
111	Supply & Installation of UHF Digital Radio Communication System for Eastern and Western Ports	200,000	
112	Interconnectivity of installed Digital UHF Radio communications in HQ & all Port locations	-	
113	Supply/installation of early warning synchronized electronics fire alarm system in all Port locations (HQ excepted)	-	
114	Fibre Optic Network to NPA Facilities to support Broadband communications	-	
115	Provision of VHF Radio Communication Systems	-	
116	Computerisation & ICT Projects	887,326	
117	Consultancy, Civil works, Software, Hardware installation and commissioning VTMS - Lagos Pilotage District	-	
118	Consultancy, Civil works, Software, Hardware installation and commissioning VTMS - Bonny Pilotage District	-	
119	Design, Construction & Equipping functional NPA Data Centre	480,000	
120	Design, Construction & Equipping IT Training Centre at Eastern Ports HQ	-	
	SUB-TOTAL	2,017,326	
	OFFICE FURNITURE & EQUIPMENT		
121	Office Furniture	450,000	
122	Office Equipment	43,000	
123	Medical Equipment	90,823	
124	Management Library	-	
	SUB-TOTAL	583,823	
	PORT LIGHTING		
125	Independent Power Project (IPP) Consultancy Services for all Ports	-	
126	Provision & installation of 30 mtr Poles security lighting at PLC & TCIP	-	
127	Supply/ Installation of 33KM & 11KV Panels with SF6 Breakers at main power station, Apapa	-	
128	Connection of Onne Port to National Grid (33kv) from FOT Junction to FOT main gate	-	
129	Provision & Installation of Solar Lighting Systems at Koko Port, Delta State	150,000	
130	Provision of Solar street security lighting along access road from FOT junction to FOT main gate.	35,000	
131	Restoration of power to Tin Can Island Port	-	

CTRL NO	CAPITAL PROJECTS	2016 BUDGET	
	EXPENDITURE DESCRIPTION	N'000	
132	Complete Rehabilitation of Electrical Power systems of Administrative building, FLT, Onne Port	-	-
133	Upgrading of LT Power distribution system at Sub-station 2/Reactivation of capacitor bank at Main power station at LPC		-
134	Proposed Construction of 33kv gentry protection system at injection station FLT, Onne		-
135	Replacement of obsolete Ring Main Unit (RMU) and underground HT cable between Injection station and Sub-station 2, FLT, onne		-
136	Low Voltage Power (Gen Set) supply from Power House to Sub-station 1, 2, 3, 4 & 5 Calabar		-
137	Replacement of obsolete Low Voltage Distribution panels at Dockyard, Calabar		-
138	Construction and installation of 11/0.415kv panels with vaccum breakers at Sub-station 6 & 7, Rivers Port, PH		250,000
139	Reactivation of Security lighting system at common user area and gate 1&2, TCIPC		-
140	Complete Rehabilitation of 30m & 12m security lighting poles at Delta Ports, Warri		-
141	Supply & installation of 7 Nos. 11/0.415KV Panels with vaccum breakers at Main Power Station & Replacement of 3x240mm ² HT cable from ENL workshop to Sub-station 6 in LPC		70,000
142	Construction of 2nos. 11/0.415KV Sub-station at FOT/FLT, Onne		
143	Replacement of 11KV Panels at Sub-station 1, 4 and 5 with vaccum breakers and Replacement of underground HT cable between sub-station 0 and 5, Calabar Port	-	
144	Replacement of 11KV Panels with vaccum breakers at Sub-station C and Replacement of Low Tension Panels at Power House, Sub-station A, B and C Delta Ports, Warri	-	
145	Provision of PHCN control AC-AEM series RM-RG minimum OCB with 12KV 630A Isolator, supply/installation of 11KV HT panels inclusive of termination kits	-	
146	Connection of 33KV PHCN line and complete replacement of 11KV panel in power house, sub-station 2&3 calabar port complex	-	
147	Reactivation of Electrical Installation & Security Lights at Okrika Jetty, PH	35,000	

CTRL NO	CAPITAL PROJECTS	2016 BUDGET
	EXPENDITURE DESCRIPTION	N'000
148	Upgrading of Power Supply Cable/Panel from Sub-station C to Control Tower Delta State	30,000
149	Provision & Installation of High Tension testing equipment at Western/Eastern Ports	70,000
150	Provision/installation of 18m poles security lighting at new truck terminal, KLT	30,000
151	Replacement and rerouting of faulty section of HT cable between sub-station A & B on ring 1 of HT network	30,000
152	Restoration of power supply from ABTL to sub-station B (Dockyard) (i.e. restoration of power supply and complete reactivation of 18 mtrs high mast security lighting at Dockyard)	30,000
153	Upgrading of Power Supply System from Sub-Station 2 to Admin. Building at LPC	30,000
154	Replacement of faulty 120mm ² X 4 core PV/SWA armoured cable from Sub-station 12 to Control Tower	30,000
155	Upgrading of Power Supply System from Main Power Station to Water Treatment at LPC	10,000
156	Reactivation of High Mast Security Light at common user areas between Main Gate & Quays Customs Offices at Calabar	20,000
157	Reactivation of High Mast Security Light at common user areas in Rivers Port	20,000
158	Replacement of Bonny Light House photovoltaic power supply solar panel system	-
159	Provision & installation of solar lighting systems from bridge to Port Main gate at Rivers Port	32,066
160	Rehabilitation/Repair of Electrical Power supply lighting systems at main gate platform/gate offices/Traffic Manager's building/Procurement & Training building in Warri	-
161	Replacement of faulty armoured cable to Traffic building /Provision and Installation of 800A 415v S-way feeder pillar and accessories at UBA and other banks at New Port, Warri	-
162	Provision and Installation of solar security lighting system from Port Main Gate entrance, Clinic and offices at Sapele Port, Delta state	75,000
163	Complete Rehabilitation of Electrical Power supply lighting systems at Port Administrative building, Warri	25,000
	SUB-TOTAL	972,066
	PLANT & MACHINERY	
164	Fire Service Equipment	228,575

CTRL NO	CAPITAL PROJECTS	2016 BUDGET
	EXPENDITURE DESCRIPTION	N'000
165	HSE equipment	200,000
166	Standby Generators in all Ports	
167	Access control rotating Doorways (For Administration buildings in all ports and western ports/Eastern ports and Headquarters)(9nos)	
168	Baggage Scanner for Pedestrian Access Gates (18 nos)	
169	Establishment of Forward Operations Base (FO) for Nigerian Navy at Tarkwa Bay	
	SUB-TOTAL	428,575
	CAPITAL DREDGING	
170	Consultancy Services for the Dredging of Escravos-Warri-Koko-Aladja Channel	100,000
171	Lagos Channel Management (Dredging Activities)	15,308,130
172	Calabar Channel - Dredging & Other associated costs	1,901,364
173	Bonny Channel (Dredging & Wreck Removal)	16,418,253
174	Dredging Contributory Fund	
175	Koko Port Channel (Consultancy & Dredging)	
176	Channel Routine Surveying/Dredging Monitoring for all Channels	
177	Hydro Data & Nautical Information Processing Centre	
178	Hydrographic Hardware/Software (Quins & Hypack) with Operating License for 5 years	50,000
179	Benchmark/Datum Establishment (Primary & Secondary)	20,000
180	Lagos Channel Management - wreck survey & removal in Lagos pilotage District	1,000,000
181	Wreck survey, Environmental Impact Assessment and wreck removal in Warri & Calabar	
182	Port Development & Expansion - Onne	10,000,000
183	Rehabilitation of Bullnose 1, 2, & 3 - Apapa	1,053,000
	SUB-TOTAL	45,850,747
	OTHERS	
184	Corporate Social Responsibility	2,650,000
	SUB-TOTAL	2,650,000
	GRAND TOTAL	83,091,101