

National Universities Commission Secretariat, Abuja.

Performance Report as at 31 August, 2022:

APPENDIX 1a

i Performance Report on Recurrent

(a) 2022 Personnel Cost

| Month | Number of Staff and Visiting Professors | Personnel Appropriation | Personnel Cost Releases/Warrants | Difference | % level of Implementation | Remark |
|---------------|---|-------------------------|----------------------------------|--------------------|---------------------------|--------|
| | | ₦ a | ₦ b | ₦ c=(a-b) | % d=(b/a) | |
| Appropriation | | 2,004,461,878 | | | | |
| January | 619 | 167,038,489.83 | 150,656,790.34 | 16,381,699.49 | 90% | IPPIS |
| February | 615 | 167,038,489.83 | 150,787,367.98 | 16,251,121.85 | 90% | IPPIS |
| March | 616 | 167,038,489.83 | 154,040,176.58 | 12,998,313.25 | 92% | IPPIS |
| April | 614 | 167,038,489.83 | 158,308,424.25 | 8,730,065.58 | 95% | IPPIS |
| May | 613 | 167,038,489.83 | 154,196,958.12 | 12,841,531.71 | 92% | IPPIS |
| June | 608 | 167,038,489.83 | 152,623,114.77 | 14,415,375.06 | 91% | IPPIS |
| July | 607 | 167,038,489.83 | 152,157,350.88 | 14,881,138.95 | 91% | IPPIS |
| August | 612 | 167,038,489.83 | 154,867,017.05 | 12,171,472.78 | 93% | IPPIS |
| September | | 167,038,489.83 | | | | |
| October | | 167,038,489.83 | | | | |
| November | | 167,038,489.83 | | | | |
| December | | 167,038,489.83 | | | | |
| Total | | 2,004,461,878 | -1,227,637,200 | 776,824,678 | 61% | |

APPENDIX 1b

(b) 2022 Overhead Cost

| Month | Overhead Appropriation | Overhead Cost Releases | Difference | % level of Implementation | Remark |
|---------------|------------------------|------------------------|--------------|---------------------------|-------------------|
| | ₦ a | ₦ b | ₦ c=(a-b) | % d=(b/a)x100% | |
| Appropriation | 737,540,850.00 | | | | |
| January | 61,461,737.50 | 61,461,737.50 | - | 100% | Received in Feb. |
| February | 61,461,737.50 | 61,461,737.50 | - | 100% | Received in Mar. |
| March | 61,461,737.50 | 61,461,737.50 | - | 100% | Received in April |
| April | 61,461,737.50 | 61,461,737.50 | - | 100% | Received in May |
| May | 61,461,737.50 | 61,461,737.50 | - | 100% | Received in June |
| June | 61,461,737.50 | 61,461,737.50 | - | 100% | Received in Aug. |
| July | 61,461,737.50 | 61,461,737.50 | - | 100% | Received in Sep. |
| Aug | 61,461,737.50 | | | | |
| Sept | 61,461,737.50 | | | | |
| Oct | 61,461,737.50 | | | | |
| Nov | 61,461,737.50 | | | | |
| Dec | 61,461,737.50 | | | | |
| Total | 737,540,850.00 | 430,232,162.50 | - | 58% | |

National Universities Commission Secretariat, Abuja.

Capital Budget Performance Report as at 31 August, 2022:

APPENDIX 1c

A: NUC Secretariat Appropriation

| S/N | Project Title | 2022 Appropriation | Total Releases | Actual Drawn Down | % level of Releases | % level of Implementation | REMARK |
|-----|-------------------------------------|--------------------|------------------|-------------------|---------------------|---------------------------|------------------|
| | | ₦ | ₦ | ₦ | % | % | |
| | | a | b | c | d=(b/a) | e=(c/b) | |
| | TOTAL | 13,032,823,405.00 | 6,516,941,275.42 | 81,669,156.25 | 50.00% | 1.25% | 6,435,272,119.17 |
| 1 | UNIVERSITY SYSTEM QUALITY ASSURANCE | 601,973,405.00 | 301,011,162.96 | 77,349,000.00 | 50.00% | 25.70% | |
| 2 | FURNITURE AND OFFICE EQUIPMENT | 40,612,500.00 | 20,307,900.24 | 4,320,156.25 | 50.00% | 21.27% | |
| 3 | REHABILITATION OF NUC SECRETARIAT | 85,737,500.00 | 42,872,233.84 | - | 50.00% | 0% | |

B: Non-NUC Appropriation/Allocation by Federal Ministry of Finance, Budget and National Planning

| | | | | | | | |
|----------------------------------|--|-------------------|------------------|---|--------|----|--|
| 1 | SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT IMPACT PROJECT (FUNDS AVAILABLE FOR 2022 DRAWDOWNS) | 12,304,500,000.00 | 6,152,749,978.38 | - | 50.00% | 0% | |
| Total 2022 Capital Appropriation | | 13,032,823,405.00 | | | | | |

ANALYSIS OF 2022 CAPITAL PROJECT EXPENDITURE

PROJECT 1: UNIVERSITY SYSTEM QUALITY ASSURANCE

| S/N | DETAILS | AMOUNT ₦ |
|-------------|--|---------------|
| 1 | Monitoring & Evaluation: Inspection & Monitoring | 77,349,000.00 |
| SUB - TOTAL | | 77,349,000.00 |

PROJECT 2: FURNITURE AND OFFICE EQUIPMENTS

| S/N | PV NO | BENEFICIARIES | DETAILS | AMOUNT ₦ |
|--|---------|-------------------------|--|---------------|
| 2 | CAJ/002 | M/S Fab Anieh Nig. Ltd. | Supply of office Equipment to the Commission | 4,320,156.25 |
| SUB - TOTAL | | | | 4,320,156.25 |
| GRAND TOTAL CAPITAL EXPENDITURE AS AT 31 August, 2022. | | | | 81,669,156.25 |