



MFEP/OFF/286/VOL.II/391

Ministry of Finance And Economic Planning

P.M.B. 047
Lafia
Nasarawa State.

12th July, 2017

The Permanent Secretary
Government House Administration

The Permanent Secretary
Deputy Governor's Office

All Honourable Commissioners/Attorney-General

The Secretary to the State Government

The Head of the Civil Service

Clerk
Nasarawa State House of Assembly

The Chief Registrar
High Court of Justice

Chief Executives of Commissions, Boards & Parastatals

Heads of Tertiary Institutions
Nasarawa State.

REQUEST FOR SUBMISSION OF 2018 BUDGET PROPOSALS

You are aware that the 2017 Budget is already in its seventh (7) month of implementation. Ministries, Departments and Agencies (MDAs) are expected, as usual, to submit proposals for early preparation of the 2018 budget estimate.

2. Your submission should reach Ministry of Finance and Economic Planning before close of business on **Wednesday 9th August, 2017**. You are requested to submit ten (10) copies of the budget proposal for further processing.

3. Your submission would therefore include the following:

(a) **Revenue:**

Ministries, Departments and Agencies are requested to prepare the 2018 Revenue Estimate as per the attached template. The proposal will indicate 2017 Approved Budget, Actual Collections as at 31st July, 2017 by Administrative and Economic Codes as well as the 2018 revenue projection.

(b) **Recurrent Expenditure:**

You are well aware that Recurrent Expenditure consist of Personnel Emoluments, Overhead Costs as well as Consolidated Revenue Fund Charges. You are expected to indicate the 2017 Approved Budget and Actual Expenditure as at 31st July, 2017 as well as the 2018 estimate using the attached IPSAS format. The 2018 Recurrent Estimate must be modest and represent the true transactions in your organisation.

(c) **Capital Expenditure:**

Proposals for 2018 Capital Expenditure should be submitted on the attached IPSAS template indicating Project Title, 2017 Approved Budget, Actual Expenditure as at 31st July, 2017 as well as the 2018 estimate.

In drawing up the capital budget, MDAs should be guided by Government's priority areas and pay more attention to on-going projects. Government may not entertain new projects where there are uncompleted ones.

(d) **Staff Nominal Roll:**

It has been observed that MDAs no longer give credence to the issue of nominal roll while submitting budget proposals. Nominal roll plays vital role in computing recurrent costs especially staff emoluments. Your submission should unfailingly include an up-to-date nominal roll of staff and officers as at 31st July, 2017 using the attached template.

4. For the avoidance of doubts, please, be guided by the attached templates. For further enquiries arising from the preparation of year 2018 budget proposals, do not hesitate to contact the **Budget Department** for necessary assistance.

5. Do accept as usual, the Honourable Commissioner's highest regards, please.

MU'AZU A. GOSHO

Permanent Secretary

For: Honourable Commissioner