



MINISTRY OF ECONOMIC PLANNING AND BUDGET
2020 BUDGET PREPARATION CALENDAR

S/N	SUBJECT	ACTIVITIES	DATE	RESPONSIBILITY	
			2019	Agency	Officer
1.	Commencement of Y2020 Budget Preparation	(a) Review of Macroeconomic Framework and input of latest data to Multi-Year Budgeting Framework (MYBF)	(Beginning) January	MYBF Technical Work Group	Director, Budget
		(b) Preparation and Adoption of Economic and Fiscal Update/Fiscal Strategy Paper (EFU-FSP) 2020 – 2022	(Mid) August	MYBF Technical Work Group	Director, Budget
		(c) Preparation and Adoption of Budget Policy Statement (BPS) 2020	End August	MYBF Technical Work Group	Director, Budget
		(d) Meeting with Major Revenue Generating Agencies on Strategy 2020 – 2022 MTFS	End August	MEP&B/ Revenue Stakeholders	Director, Budget
		(e) Presentation of 2020 – 2022 MYBF to EXCO	August	MEP&B	Honourable Commissioner
		(f) Sectoral Disaggregation of Indicative Envelope	August	MEP&B	EXCO
		(g) Budget Retreat for MDAs	August	MEP&B	Director, Budget
		(h) Preparation and refining of MTSS document and compilation of annual budget.	June	MEP&B (Director Development Planning)	Permanent Secretary

2.	2019 (Current Year) Budget Monitoring & Appraisal	(a) 1 st Quarter 2019 Budget Performance Appraisal	30 th April	MEP&B (Director, Monitoring)	Honourable Commissioner
		(b) 2 nd Quarter / Mid-Year Review of 2019 Budget Performance	31 st July	MEP&B (Director, Monitoring)	Honourable Commissioner
		(c) 3 rd Quarter 2019 Budget Performance Appraisal	31 st Oct	MEP&B (Director, Monitoring)	Honourable Commissioner
		(d) 4 th Quarter/full Year Review of 2019 Budget Performance	31 st Jan. 2019	MEP&B (Director, Monitoring)	Honourable Commissioner
3.	Budget Consultative/ Stakeholders Engagement Process	(a) Meeting with CSOs/NGOs	August	MEP&B (Director Budget)	Permanent Secretary
		(b) Meeting with Organised Private Sector/ Trade Association/ Professional Bodies	August	MEP&B (Director Budget)	Permanent Secretary
		(c) Town Hall meetings in 9 Federal Constituencies	August	MEP&B (Director Budget)	Permanent Secretary
		(d) MTEF Stakeholders Engagement Meeting/Report Dissemination	Aug/Sept	MEP&B (Director Budget)	Permanent Secretary
4.	Preparation of 2020 Budget Estimates	(a) Issuance of 2020 Call Circular	1 st Week August	MDAs	Permanent Secretaries
		(b) MDAs Ministerial Budget Defence using MTSS.	Sept	MEP&B/MDAs	Permanent Secretaries
		(c) Submission of Budget Proposals	Sept	MEP&B	Permanent Secretaries
		(d) Evaluation of Proposals	Sept	MEP&B/MDAs	Director, Budget
		(e) Pre-Treasury Board Meetings	End Sept	MDAs	Permanent Secretaries
5.	2020 Draft Budget	(a) Submission of 2020 draft Budget to His Excellency	October	Governor's Office	Mr. Governor
		(b) Treasury Board Meeting	October	MEP&B	Honourable Commissioner
			October	MEP&B	Honourable Commissioner

		(c) Presentation 2020 Draft Budget to the State Executive Council	October	MEP&B	Honourable Commissioner
		(d) EXCO/Legislative Parley			
6.	Legislative Processes	(a) Presentation of Draft Y2020 Budget Estimates House of Assembly	End October	Mr Governor	To be agreed with SHoA
		(b) Consideration of Budget Proposals by SHoA including interaction with MDAs/scrutiny of estimates.	3 rd Week Nov	SHoA	
		(c) Passing of the Y2019 Appropriation Bill	[End] Nov.	SHoA	
7.	Appropriation Law	(a) Printing of the Appropriation Law	[mid] Dec.	SHoA	
		(b) Assent of Y2020 Budget by the Governor	[end] Dec.	Governor's Office	Mr. Governor
		(c) Uploading Approved Budget into the Budget Portal	[end] Dec.	MEP&B/MDAs	Permanent Secretaries
		(d) Printing and Publishing of Approved Budget	[end] Dec.	MEP&B	Permanent Secretary
			2020		
8.	Execution of 2020 Budget	(a) Y2020 Budget Analysis	[1 st week] Jan.	MEP&B (Budget Dept.)	Honourable Commissioner
		(b) Budget Profiling and Cash Management Plan	[1 st week] Jan.	MEP&B/MoF/MDAs	Permanent Secretaries
		(c) Issuance of Budgetary Operation Guidelines	[1 st week] Jan.	MEP&B (Budget Dept.)	Permanent Secretary
9.	Conclusion of Y2020 Budget	(a) Y2019 Budget Performance Appraisal for the 4 th Quarter/Full Year	30 th Jan.	MEP&B (Director, Monitoring)	Honourable Commissioner
10.	Y2020 Budget Execution Approvals	Request for approval of implementation of budgeted projects.	On-going in line with cash plan	MDAs	Honourable Commissioner
11.	Disbursement/Fund Release Warrants	Request for release of funds for approved projects.	On-going in line with cash plan	MDAs/MoF/AG	Permanent Secretaries /DFA