



MINISTRY OF ECONOMIC PLANNING AND BUDGET
2019 BUDGET CALENDAR

S/N	SUBJECT	ACTIVITIES	DATE 2018/19	RESPONSIBILITY	
				Agency	Officer
1.	Commencement of Y2019 Budget Preparation	(a) Review of Macroeconomic Framework and input of latest data to Medium Term Fiscal Strategy (MTSS) model	[Beginning] April	MYBF Technical Working Group	Director, Budget
		(b) Preparation and Adoption of Economic Update and Fiscal Strategy Paper (EFU-FSP) 2019 – 2021	[Mid] April	MYBF Technical Working Group	Director, Budget
		(c) Preparation and Adoption of Budget Policy Statement (BPS) 2019	[Mid] May	MYBF Technical Working Group	Director, Budget
		(d) Meeting with Major Revenue Generating Agencies on Strategy 2019 – 2021 MTFS	[End] May	MEP&B/Revenue Stakeholders	Director, Budget
		(e) Presentation of 2019 – 2021 MYBF to EXCO	June Beginning	MEP&B	Honourable Commissioner
		(f) Sectoral Disaggregation of Indicative Envelope	[Mid] June	MEP&B	EXCO
		(g) Budget Retreat for MDAs	[Mid] June	MEP&B	Director, Budget
		(h) Development of Sector Strategies and Costs	June – July [End]	MDAs	Permanent Secretaries
2	2018 (Current Year) Budget Monitoring & Appraisal	(a) 1 st Quarter 2018 Budget Performance Appraisal	30 th April	MEP&B (Director, Monitoring)	Honourable Commissioner
		(b) 2 nd Quarter / Mid-Year Review of 2018 Budget Performance	30 th July		Honourable Commissioner

		(c) 3 rd Quarter 2018 Budget Performance Appraisal	30 th Oct	MEP&B (Director, Monitoring) MEP&B (Director, Monitoring)	Honourable Commissioner
3	Preparation of 2019 Budget Estimates	(a) Issuance of 2019 Call Circular (b) Budget Consultative/Stakeholders Forum (c) Preparation and refining of MTSS document and compilation of annual budget. (d) MDAs Ministerial Budget Defence using MTSS. (e) Submission of Budget Proposals (f) Evaluation of Proposals (g) Pre-Treasury Board Meetings	[1 st week] July [mid] July July – August [begin] [mid] Aug. [mid] Aug. [last 2 weeks] Aug. [1 st 2 weeks] Sept.	MEP&B (Director Budget) MEP&B (Budget Dept.) MDAs MDAs MEP&B/MDAs MEP&B MEP&B/MDAs MDAs	Permanent Secretary Permanent Secretary Permanent Secretaries Permanent Secretaries Permanent Secretaries Director, Budget Permanent Secretaries
4	2019 Draft Budget	(a) Submission of 2019 draft Budget to His Excellency (b) Treasury Board Meeting (c) Presentation 2019 Draft Budget to the State Executive Council (d) EXCO/Legislative Parley	[mid] Sept. [3 rd week] Sept. [end] Sept. [end] Sept.	Governor's Office MEP&B MEP&B MEP&B	Mr. Governor Honourable Commissioner Honourable Commissioner Honourable Commissioner
5	Legislative Processes	(a) Presentation of Draft Y2019 Budget Estimates to House of Assembly (b) Consideration of Budget Proposals by SHoA including interaction with	[middle] Oct. October – December	HE SHoA	To be agreed with SHoA

		MDAs/scrutiny of estimates. (c) Passing of the Y2019 Appropriation Bill	[mid] Dec.	SHoA	
6	Appropriation Law	(a) Printing of the Appropriation Law (b) Assent of Y2019 Budget by the Governor (c) Uploading Approved Budget into the Budget Portal (d) Printing and Publishing of Approved Budget	[mid] Dec. [end] Dec. [end] Dec. [end] Dec.	SHoA Governor's Office MEP&B/MDAs MEP&B	Mr. Governor Permanent Secretaries Permanent Secretary
7	Execution of 2019 Budget	(a) Y2019 Budget Analysis (b) Budget Profiling and Cash Management Plan (c) Issuance of Budgetary Operation Guidelines	[1 st week] Jan. [1 st week] Jan. [1 st week]. Jan.	MEP&B (Budget Dept.) MEP&B/MoF/MDAs MEP&B (Budget Dept.)	Honourable Commissioner Permanent Secretaries Permanent Secretary
8	Conclusion of Y2019 Budget	(a) Y2019 Budget Performance Appraisal for the 4 th Quarter/Full Year	30 th Jan.	MEP&B (Director, Budget)	Honourable Commissioner
9.	Y2019 Budget Execution Approvals	Request for approval of implementation of budgeted projects.	On-going in line with cash plan	MDAs	Honourable Commissioner
10.	Disbursement/Fund Release Warrants	Request for release of funds for approved projects.	On-going in line with cash plan	MDAs/MoF/AG	Permanent Secretaries/ Directors of Finance and Administration