

## 1398 Budget Calendar

		Start Date	Deadline
<b>Budget Calendar</b>			
1	Develop budget calendar	15/03/2018	17/04/2018
2	Budget Committee meeting to discuss budget process	21/04/2018	21/04/2018
3	Seek High Economic Council (HEC) agreement to new budget process	22/04/2018	22/04/2018
4	Brief donors on budget process	17/04/2018	25/04/2018
5	Brief parliament on budget process	01/05/2018	01/05/2018
<b>Fiscal Space and Priority Setting</b>			
6	Update Forward estimates and fiscal space (including enhanced project data for forward estimates – contract, donor, fund and special account information)	07/04/2018	25/04/2018
7	MOF agree on budget priorities for new policy based on fiscal Space	07/04/2018	25/04/2018
8	Develop a pre-Budget Fiscal Strategy Paper	20/03/2018	29/04/2018
9	Present pre-Budget Fiscal Strategy Paper and New priorities to Cabinet for approval	29/03/2018	05/05/2018
10	Publish approved pre-Budget Fiscal Strategy Paper	06/05/2018	06/05/2018
11	Prepare the citizen version of FSP	06/05/2018	14/05/2018
12	Presidential letters to Ministers on budget calls	20/05/2018	26/05/2018
13	Presidential Letter to revenue generating ministries for revenue measures to be considered in 2019 budget	20/05/2018	26/05/2018
14	Brief parliament on budget priorities	14/05/2018	14/05/2018
15	Brief civil society on budget priorities	15/05/2018	15/05/2018
<b>Budget Prioritization</b>			
16	Issue BCC including calendar, guidance on costings and project selection.	26/05/2018	26/05/2018
17	Run workshops on developing a good budget submission including costing and project selection	28/05/2018	30/05/2018
18	Deadline for BC submission by LMs	14/07/2018	14/07/2018
19	Analyse budget submissions – including comparative analysis of impacts ROIs / Value for money, cost benefit	25/07/2018	20/08/2018

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<b>Mid Year Review</b>			
20	Update forward estimates for economic parameters and program specific changes for both revenue and expenditure including continuing work on collecting enhanced project data.	15/05/2018	30/05/2018
21	Portfolio review of high spending projects (considering DCDs' results)	01/05/2018	02/06/2018
22	Prepare mid-year update including updated fiscal strategy and budget outlook.	02/06/2018	10/06/2018
23	Submit mid-year update to Cabinet	12/06/2018	13/06/2018
24	Submit to parliament in line with established budget standards – including tracking of changes since the budget for both parameter and policy changes	18/06/2018	18/06/2018
25	Publish mid-year budget update	01/07/2018	01/07/2018
26	Prepare and Publish MYR Citizens Budget for public awareness	01/07/2018	07/08/2018
<b>Budget Decision Making</b>			
27	Hold Budget Hearing Meetings	25/08/2018	25/09/2018
28	Update budget system for final decisions parameters and estimate variations	25/09/2018	03/10/2018
29	Seek advice from DM, Minister and High Economic Council	10/10/2018	24/10/2018
30	Submit Draft Budget to Cabinet	24/10/2018	30/10/2018
31	Submit and Present draft budget to parliament by 5 November	05/11/2018	05/11/2018
32	Publish draft budget online (MOF Website)	05/11/2018	05/11/2018
33	Prepare and publish Citizens budget	2 weeks after appr	2 weeks after approval