

## Budget Calendar 2020/21

Date	Action	Responsible entity
1 <sup>st</sup> April	Submission of PDARs & PDAs	HRMU
28 <sup>th</sup> August	Budget Call Circular No. 1 issued: Capital Investment Prioritisation/Strategic Plan Updates	HFS/OP
28 <sup>th</sup> August	Prioritised Policy Agenda	Cabinet
September	Review Department's Nominal Roll and Headcount Submit to HRMU details of Projected Expenditure on PE, Allowances, Gratuity and other benefits	HoDs
Mid-September	Complete Business Case for New Spend Staff Requests	HoDs
Mid-September	Submit TC Requests using DFID Approved Template	HoDs
30 <sup>th</sup> September	Ministries and departments submit initial capital investment proposals	HoDs
30 <sup>th</sup> September	MDAs submit Strategic Plans	HoDs
September	Approval of the Establishment & Headcount ceiling	HE/HDG/Cabinet
September	Submissions screened for completeness; incomplete submissions returned	MoFEM
End of September	MoFEM submits recommendations on proposals to Cabinet	MoFEM
3 <sup>rd</sup> wk September	Cabinet approves Medium Term Fiscal Framework and budget ceilings	Cabinet
	Budget Call Circular No.2 issued	HFS
<b>TBD</b>	<b>DFID MID YEAR REVIEW</b>	
Early-Mid September	Share details of approved Establishment & Nominal Roll	HRMU
October	MoFEM consults with MDAs, reviews and finalises CBA or equivalent evaluation	MoFEM
End of October	Cabinet shortlists capital investment proposals	Cabinet
4 <sup>th</sup> wk Sept	Submission of Mid-Year review of PDAs	HMRU
3 <sup>rd</sup> wk Oct	MoFEM consultation with MDAs on new spending	MoFEM
4 <sup>th</sup> wk Oct	MDAs submit new spending requests and programme savings options	HoDs
1 <sup>st</sup> wk Nov	Submissions screened for completeness; incomplete submissions returned	MoFEM
2 <sup>nd</sup> Wk Nov	MoFEM consultation with ministries and departments and review of new spending, new revenue measure requests and programme savings options	MoFEM
3 <sup>rd</sup> wk Nov	MoFEM makes recommendations to Cabinet on new spending requests , new revenue measure, savings option and capital investment proposals	HFS
End Nov	Cabinet approves revised budget ceilings incorporating new spending, new revenue measure savings options and capital investment proposals	Cabinet
End Nov	Budget Circular No. 3, revised budget ceilings, issued	HFS
	MDAs submit revised estimates	HoDs
4 wk Nov-1 <sup>st</sup> wk Dec	<b>FINANCIAL AID MISSION</b>	
Mid-February	UK Government agrees budget support	UKG
	Budget Circular No 3, revised budget ceilings, issued	HFS
Late February	Budget submitted to Parliament	HFS
Late March	Parliament approves budget	Parliament
30 March	Governor assents to budget	Governor
1 April	Fiscal year begins	