



DEPARTMENT OF TREASURY
Budgets Division

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BUDGET CIRCULAR 2/2009

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CIRCULAR LETTER TO:

All Provincial Administrators, Departmental Heads and Heads of Statutory Authorities

2010 NATIONAL BUDGET TIMETABLE

1. Purpose

This Budget Circular is intended to inform and guide all National Departments, Statutory Authorities and Provincial Administrations (**agencies**), and all levels of government, about the key dates for the delivery of the 2010 National Budget.

2. Distribution

To ensure the effective formulation of the 2010 National Budget, it is important that all Heads of Departments, Heads of Statutory Authorities and Provincial Administrators, ensure that key officers in their agency are provided with a copy of this Budget Circular and the attached Timetable.

3. Timetable

The Timetable at **Attachment A** provides the key dates for all agencies for the formulation of the 2010 National Budget.

Each agency must ensure that it delivers its 2010 Budget Submission by **Wednesday 5 August 2009**.

4. Guiding Principles for the 2010 National Budget

While further information on the 2010 National Budget process will be provided in future Budget Circulars, including attendance at Budget Screening Committee, all agencies should be aware that the 2010 National Budget will continue the focus of previous National Budgets of allocating funding to the Government's policy priorities

In particular, the national policy priorities outlined in the **Medium Term Development Strategy 2005-2010** will guide the Government's expenditure program, as part of the overall public sector reform program.

In general, the Government's spending priorities and ongoing program of expenditure adjustment and prioritisation will be aimed at improving the efficiency of government in delivering core services. The Government will continue its prudent approach to budgeting through careful and disciplined resource allocation and expenditure.

Since the release of the 2009 Budget, commodity prices have continued to fall and the economic outlook has weakened which may result in the Government needing to review current agency programs and activities for efficiencies. **Agency Heads are therefore reminded of their legal responsibility to manage their agency within its 2009 Recurrent Budget appropriation.** A further Budget Circular will be distributed on the responsibilities of Agency Heads in exercising fiscal discipline throughout 2009.

Should the Government take a decision on 'rightsizing' the public service, therein identifying core functions and aiming to reduce costs through the elimination of duplication and inefficiencies, any such decision may have implications for the Budget Ceilings to be provided to agencies in the *2010 National Budget Ceilings Budget Circular*.

5. Contact Details

For further information please contact the officers below.

Recurrent Budget (Department of Treasury)

Economic Sector	Mr Ropit Botong	312 8781
Infrastructure Sector	Mr Ropit Botong	312 8781
Social Sector	Ms Ruth Veapi	312 8753
Law & Order Sector	Ms Ruth Veapi	312 8753
Administrative Sector	Mr Rudolph Aigili	312 8737
Provincial Sector	Mr Lazarus Enker	312 8739

Development Budget (Department of National Planning & Monitoring)

Economic Sector	Mr Jeffery Yakopya	328 8333
Infrastructure Sector	Mr Gregory Ume	328 8559
Social Sector	Mr Igo Gari	328 8333
Law & Justice & Administrative Sectors	Ms Rose Koyama	328 8559
Police & Defence	Mr Willie Kumanga	328 8333
Provincial Sector	Mr Otto Tean	328 8333

Special Projects		
HIV/AIDS & Climate Change	Mr Napoleon Henry	328 8321

Simon Tosali
Secretary

Attachment A: 2010 National Budget Timetable