Budget Submissions of Line Ministries
June 1–3, 2015

Workshop Report

June 30, 2015
This course focused on the budget process in line ministries. It aimed at supporting finance officials of line ministries to carry out their tasks and at stimulating reflection on the merits of current procedures and how they could be improved. The latter aim is also relevant for officials of the Ministry of Finance who deal with line ministries, and serves the ultimate objective to improve the budget process of central government as a whole. Finance officials of line ministries are a crucial link in the budget process. They form the interface between the policy cycles of the line ministries and the annual budget cycle. The policy cycles of the line ministries are typically organized around “programs” or policy areas with one or more central objectives. They are usually multi-annual. They include the stages of policy preparation, decision-making, policy execution, evaluation and revision. Policy preparation typically includes long-term and medium term planning. Finance officials of line ministries have to mediate between the Ministry of Finance and the sectoral directorates of the line ministries in order to make sure that sectoral plans are consistent with the financial limits, which are decided in the annual budget cycle.

**Topics covered:**
- Sectoral policy making and its fiscal implications
- Budget submission processes in South East Europe
- Quality of Sectoral Policy Cycle
- Role of the center in policy coordination
- Structural reforms in the light of EU accession
- Budget negotiations

**Lecturers:**
- DIRK-JAN KRAAN, CEF Advisor
- MOJIMIR MRAK, University of Ljubljana / CEF Associate Fellow
- HASAN HÜSEYİN ERDOĞAN, Ministry of Energy and Natural Resources, Turkey
- VIORICA NECLEA, Ministry of Finance, Moldova
- LENA DE STIGTER, GIZ Advisor

**Participants:**
There were 12 participants from Albania, Bosnia and Herzegovina, Macedonia, Moldova, and Turkey.

- Albania, Ministry of Culture
- Albania, Ministry of Finance
- Albania, Ministry of Urban Development
- Albania, Ministry of Youth and Social Welfare
- Bosnia and Herzegovina, Federal Ministry of Displaced Persons and Refugees
- Macedonia, Ministry of Agriculture, Forestry and Water Economy
- Moldova, Ministry of Finance
- Moldova, Ministry of Justice
Evaluation:

Overall satisfaction with the course

No. of all responses: 12, Average mark: 4.50

Overall usefulness of the workshop.

No. of all responses: 12, Average mark: 4.33

Selected Participants' Comments:

- Well done. Thank you!
- Great organization of workshop.
- During the event I have enriched my knowledge about the best features of a modern budgetary process, the increased role of the sector line divisions in LM, the importance of fiscal impact assessment of structural reform in light of EU accession and other interesting information.
- The communication with international experts as Dirk Kraan and Mojmir Mrak helped us to understand the weaknesses in our system and to identify the potential improvements. Hope our recommendation after the course given to our Minister will be appreciated and we will do our best to implement them in practice.