



**DEVELOPMENT PARTNERS:**

EUROPEAN UNION | FRANCE | GERMANY | NETHERLANDS | SAUDI ARABIA | SWITZERLAND

**MEMBERS:**

AFGHANISTAN | ALGERIA | DJIBOUTI | EGYPT | IRAQ | JORDAN | LEBANON | LIBYA | MOROCCO | SUDAN | SYRIA | TUNISIA | WEST BANK AND GAZA | YEMEN

## Workshop on Budget Costing

14 to 17 April 2025

10:00 a.m.–14:30 p.m. Beirut

### AGENDA

#### DAY 1, April 14, 2025

10:00–10:30 a.m.	Meeting Logistics and administrative topics Opening remarks Objective of the seminar, tour de table <i>Name, Affiliation</i>
10:30–12:00 p.m.	Session 1 – Budget principles and preparation steps Concepts and Techniques Simulation exercise on aggregate expenditure ceiling and fiscal space <i>Name, Affiliation</i>
12:00–12:30 p.m.	<b>COFFEE BREAK / STRETCHING SESSION</b>
12:30–13:30 p.m.	Session 2 - The Ministry of Finance Challenge Function <i>Name, Affiliation</i> <i>Open discussion</i>
13:30–14:30 p.m.	Session 3 – Role of the Budget Directorate in Lebanon <i>Ministry of Finance, Budget Department</i>

#### DAY 2, April 15, 2025

10:00–10:15 a.m.	Recap of the previous Day
10:15–11:15 a.m.	Session 4 – Budget costing and expenditure baseline estimates Concepts and Techniques Case studies and simulation exercise <i>Name, Affiliation</i>

11:15–12:00 p.m.	<p>Session 5 – Costing of Recurrent Budget: Wages and salaries</p> <p>Concepts and Techniques</p> <p>Case studies and simulation exercise</p> <p><i>Name, Affiliation</i></p>
12:00–12:30 p.m.	COFFEE BREAK / STRETCHING SESSION
12:30–13:30 p.m.	<p>Session 6 – Costing of Recurrent Budget: Transfers (including pensions)</p> <p>Concepts and Techniques</p> <p><i>Case studies and simulation exercise</i></p> <p><i>Name, Affiliation</i></p> <p><i>Open discussion</i></p>
13:30–14:30 p.m.	<p>Session 7 – Costing of Recurrent Budget: Interest Payments/Goods and Services</p> <p><i>Concepts and techniques</i></p> <p><i>Name, Affiliation</i></p>

### DAY 3, April 16, 2025

10:00–10:15 a.m.	Recap of the previous Day
10:15–11:00 a.m.	<p>Session 8 – Budgeting for Capital expenditure</p> <p>Concepts and Techniques</p> <p><i>Case studies and simulation exercise</i></p> <p><i>Name, Affiliation</i></p> <p><i>Open discussion</i></p>
11:00–12:00 p.m.	<p>Session 9 – Budgeting for Development</p> <p>Sectoral Perspective/Special Development Projects</p> <p>Concepts and Techniques</p> <p>Case studies and simulation exercise</p> <p><i>Name, Affiliation</i></p>
12:00–12:30 p.m.	COFFEE BREAK / STRETCHING SESSION
12:30–13:30 p.m.	<p>Session 10 – Costing of Capital expenditure</p> <p>Concepts and Techniques</p> <p>Case studies and simulation exercise</p> <p><i>Name, Affiliation</i></p>
13:30–14:30 p.m.	<p>Session 11 – Costing of the Development budget</p> <p>Concepts and Techniques</p> <p>Case studies and simulation exercise</p> <p><i>Name, Affiliation</i></p>

### DAY 4, April 17, 2025

10:00–10:15 a.m.	Recap of the previous Day
------------------	---------------------------

10:15-11:30 a.m.	<b>Session 12 – MTFF and MTBF – readiness assessment</b> Concepts and Techniques <i>Name, Affiliation</i> <i>Open discussion</i>
11:30-12:30 p.m.	<b>Session 13 – Managing expenditure ceilings</b> <i>Name, Affiliation</i> <i>Open discussion</i>
12:30–13:00 p.m.	<b>COFFEE BREAK / STRETCHING SESSION</b>
13:00–14:00 p.m.	<b>Session 14 – Managing priorities</b> <i>Name, Affiliation</i> <i>Open discussion</i>
14:00–14:30 p.m.	<b>Concluding Remarks and Closing of the Seminar</b> <i>Name, Affiliation</i>