FY2023-24 Budget Process Timeline

CalPlan and HCP closed while FP&A

finalizes the budget planning data

CalPlanning available (CalPlan and

HCP) while FY24 Operating Budget

is updated with planning data and

FY23 Forecast Working version is updated with February actual data

CalPlanning updated with FY23

and FY24 changes related to

planned Form A entries

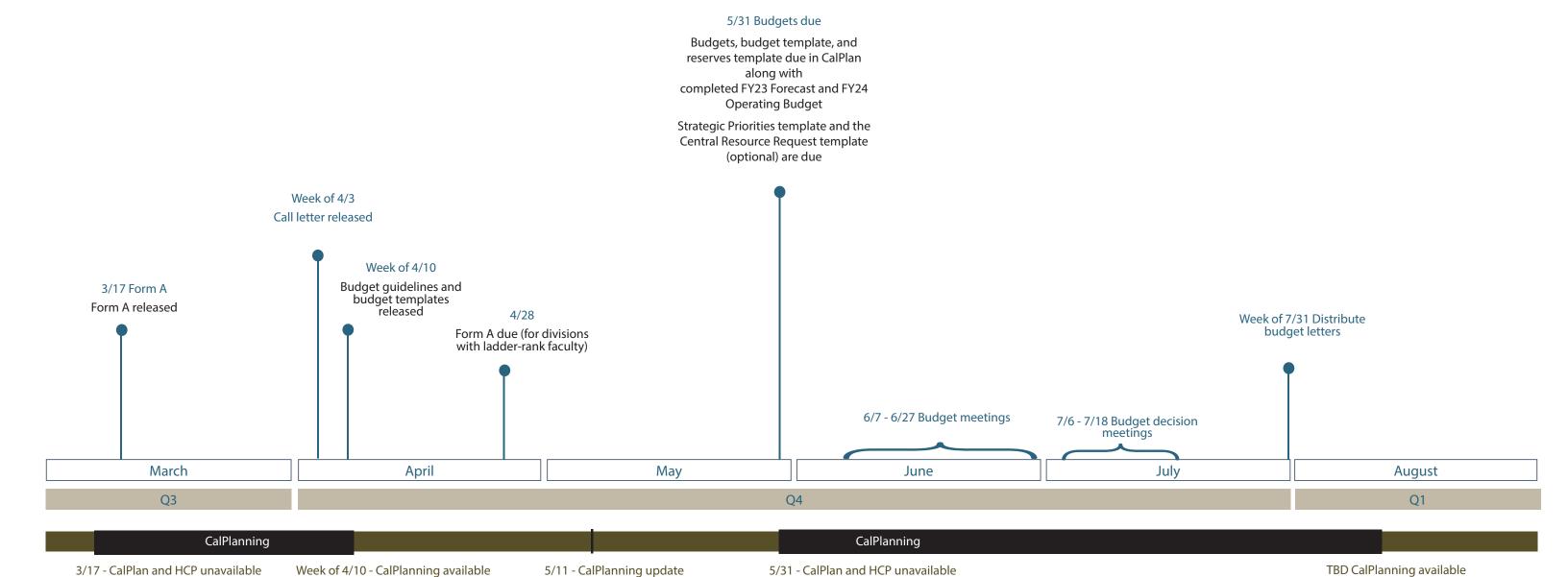
March 31, 2023

There may be modifications to these processes and their timing. This timeline will be updated as needed. Please contact your Divisional Financial Leader with questions.

FY24 Operating Budget Final and

FY24 Forecast Working version

available with Beginning Balance and July actual data



CalPlanning (CalPlan and HCP)

unavailable while FY23 Operating Budget

is finalized