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November 28, 2023

FINANCE MEMORANDUM

MEMO NO. 23-19

TO: All Department Heads

FROM: Luis P. Salaveria /s/
Director of Finance

SUBJECT: Governor's Decisions on FY 25 Supplemental Budget Requests

All appeals regarding the Department of Budget and Finance's (B&F) recommendations for each department's FY 25 Supplemental Budget requests for operations and capital improvement program (CIP) projects have been duly considered and reviewed by the Governor, his policy team and B&F. Consequently, the adjustment proposals that have been approved by the Governor and will be included in the Executive Supplemental Budget Request are reflected in the attached Governor's decisions.

Departments shall complete the necessary update of budget and program information to reflect all approved budget requests using the guidelines provided in Finance Memorandum (F.M.) No. 23-12, *FY 25 Supplemental Budget Policies and Guidelines (Fiscal Biennium 2023-25)*. **Due to the tight timetable to produce the FY 25 Executive Supplemental Budget, the following deadlines must be strictly adhered to:**

- A. By Friday, December 1, 2023: The following updates must be completed reflecting the Governor's final supplemental budget decisions, including distribution of lump sum amounts to specific requests, as applicable. Totals by means of financing and cost element must match the grand totals on the Form B for the Governor's decisions.
1. For all departments except the Department of Education (DOE), University of Hawai'i (UH), and Department of Transportation (DOT): All BJ Summary tables in eBUDDI.
 2. For DOE, UH, and DOT: Excel or other electronic files of the BJ Summary tables as authorized for submittal by B&F.

3. All departments: Budget Narratives updated in eBUDDI.
 4. All departments: Tables P, Q, and R updated in eCIP.
- B. By Friday, December 1, 2023: PDF file of Form DMC (additional requirement for deferred maintenance costs) and transmittal memoranda from the respective department head must be submitted from the department's designated email account to B&F at DBF.DOCS@hawaii.gov. The electronic (Excel) file of Form DMC must be transmitted to your B&F analyst.
- C. By Friday, December 1, 2023: Electronic (Excel) files of Forms A, A-Attachment, CIP Details, CIP Op, and CIP Op B, and PDF files of updated and signed Form PAB reflecting the Governor's final supplemental budget decisions must be transmitted to your B&F analyst.
- D. By Friday, December 29, 2023: Updated BJ Details in eBUDDI reflecting the Governor's final supplemental budget decisions for all departments except DOE, UH, and DOT for which Excel or other electronic files are required.

Please notify your B&F analyst and Mr. Gregg Hirohata-Goto (gregg.h.hirohata-goto@hawaii.gov) via email when you have completed your eBUDDI and eCIP updates. Departments with their own budget systems shall transmit their electronic files to Mr. Hirohata-Goto. Questions regarding the required submittals may be directed to your B&F analyst.

Thank you for your prompt attention and understanding in this matter.

Attachment(s)