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November 27, 2024

FINANCE MEMORANDUM

MEMO NO. 24-17

TO: All Department Heads

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

SUBJECT: Governor's Decisions on FB 2025-27 Executive Budget Requests

Each department's operating and capital improvement program (CIP) budget requests have been duly considered and reviewed by the Governor, his policy team and the Department of Budget and Finance (B&F). The requests that have been approved by the Governor and will be included in the Executive Budget Request are attached.

Please complete the necessary update of budget and program information to reflect these approved proposals using the guidelines provided in Finance Memorandum (F.M.) No. 24-10, Fiscal Biennium 2025-27 Executive Budget Request and the Program and Financial Plan for the Period 2025-31. **Due to the tight timetable to produce the FB 2025-31 Multi-Year Program and Financial Plan and Biennium Budget, the following deadlines must be strictly adhered to:**

1. By Monday, December 2, 2024 (revised), the following must be submitted, reflecting the Governor's final budget decisions. Please notify your B&F analyst and Mr. Gregg Hirohata-Goto (gregg.h.hirohata-goto@hawaii.gov) via email when online updates have been completed.
 - a. For all departments except the Department of Education (DOE), the University of Hawaii'i (UH), and the Department of Transportation (DOT): Updated BJ Summary Tables and Budget Narratives in eBUDDI. Totals (by cost element and means of financing (MOF)) must match the grand totals on the Form B for the Governor's decision.
 - b. For DOE, UH, and DOT: Excel files or other electronic files, as authorized by B&F, of the updated BJ Summary Tables must be submitted via email to your

B&F analyst. Totals (by cost element and MOF) must match the grand totals on the Form B for the Governor's decision. Updated Budget Narratives in eBUDDI are also required.

- c. All departments: Updated Tables P, Q, and R in eCIP and Tables A, B and C (Performance Measures) in eANALYTICAL. Totals (by cost element and MOF) for all Table Ps must match the grand total on the Form S for the Governor's decision.
 - d. All departments: All Excel files which reflect the Governor's final budget decisions of Forms A and A-Attachment (relating to the operating budget); and Forms CIP Details, CIPOp, CIPOpB, and PDF files of Form PAB (relating to the CIP budget) should be transmitted to your B&F analyst.
2. By Wednesday, November 27, 2024: Form DMC (additional requirement for deferred maintenance costs) with a transmittal memoranda from the respective department head submitted in PDF format via email from the department's designated email account to B&F at DBF.DOCS@hawaii.gov. The Excel file of Form DMC must be transmitted to your B&F analyst.
 3. By Friday, December 27, 2024: Updated BJ details in eBUDDI reflecting the Governor's final 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 online updates have been completed.

For additional details on submission requirements, please refer to F.M. No. 24-10, Fiscal Biennium 2025-27 Executive Budget Request and the Program and Financial Plan for the Period 2025-31. Questions regarding the required submittals may be directed to your B&F analyst.

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

Attachments