



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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BBMR Circular: 22-03

To: All Department and Agency Heads
From: Director, Bureau of Budget and Management Research
Subject: Fiscal Year 2023 Budget Call

Hafa Adai yan Saludas! The Bureau is issuing this Circular to begin the process of preparing the Governor's Executive Budget request for FY 2023. In this regard, all Executive Departments and Agencies are requested to prepare their FY 2023 Budget Requests, using the attached forms presented in this Budget Call.

General budgetary guidelines are as follows:

1. All required budgetary forms must be completed.
2. Where information requested is not applicable, indicate "N/A."
3. All personnel service costs, utilities and fixed costs must be fully covered as a priority.
4. All contractual requirements, equipment and supplies should be listed in order of priority.
5. Personnel service costs should be for currently filled positions and for recruitments in progress.
6. Budgeting for overtime must be justified.
7. A departmental organization chart must be submitted.
8. All anticipated travel should be budgeted and justified.
9. See FY 2023 Budget Call package for additional guidelines.

All budget submissions should be presented at maintenance levels, exercising budgetary and fiscal discipline while maintaining critical service needs.

The Budget Call package, containing appropriate instructions for the budget preparation, will be available for download from BBMR's website (<http://bbmr.guam.gov>). Please be reminded that various budgetary forms have been electronically linked into one Master File to facilitate the preparation of each department's budget and that BBMR has customized the Master File of each line department or agency, by eliminating unused form sheets and by standardizing the links of various budgetary forms. Please contact your assigned Analyst at BBMR for your department's version of its Master File, involving these changes and for the need of additional form sheets as required.

All Master File departmental versions have the same standard forms consisting of:

1. Budget Digest Form [BBMR BD-1]
2. FY 2023 Proposed Staffing Pattern [BBMR SP-1]
3. FY 2022 Current Staffing Pattern [BBMR SP-1]
4. Travel Authorization Form- Schedule A [BBMR TA-1]
5. Operations Schedules Form-Schedules B~F [BBMR 96A - Revised]

The submission deadline to BBMR for all departmental budgets is Friday, December 17, 2021 (COB).

This budget submission is to include one (1) hard copy and one (1) CD or USB flash drive copy of the electronic format (Excel for spreadsheets and Word for narratives) of your departmental budget. BBMR will review the submissions with the understanding that most, if not all budgets may be adjusted based on the level of funding projected for FY 2023. You will be informed should adjustments be necessary.

Be reminded, that all department budgets must be prepared and submitted using these standard budgetary forms, which are linked electronically in your departmental Master File. Because these forms are electronically linked, they must not be edited or altered in any way (i.e., deletion of worksheets within the Excel file, etc.).

Should you have any questions or require assistance, please contact your assigned Analyst at 475-9412 / 9106.

Thank you for your cooperation and support.

Senseramente,



Lester L. Carlson, Jr.

Attachments