



BUREAU OF BUDGET & MANAGEMENT RESEARCH



OFFICE OF THE GOVERNOR
Post Office Box 2950, Hagåtña Guam 96932

LOURDES A. LEON GUERRERO
GOVERNOR

LESTER L. CARLSON, JR.
DIRECTOR

JOSHUA F. TENORIO
LIEUTENANT GOVERNOR

FEB 01 2023

BBMR Circular No.: 23-04

To: Director, Bureau of Budget and Management Research

From: Director, Bureau of Budget and Management Research

Subject: FY 2024 Budget Ceiling

As you know, the Governor transmitted the FY 2024 Executive Budget to *I Liheslaturan Guåhan* on January 31st, 2023. It includes revenue projections, funding allocations to the various departments/agencies, and other funding requirements. Accordingly, your ceiling level by fund source is part of the Governor's submittal.

Delineated below is your department/agency ceiling level by fund source, as may be annotated. Please prepare your FY2024 Budget Request based on each ceiling amount using the format and guidelines provided by the Bureau per BBMR Circular No. 23-03 dated November 29, 2022. Additionally, please adjust your FY2023 Current & FY2024 Proposed Staffing Patterns to factor in the new salary levels for employees under the General Pay Plan (GPP). In this regard, please contact your Analyst for guidance. Use the government rate of contribution to the Retirement Fund of 28.43%. Additionally, for Vacant / Funded positions (if any), departments are to use the following insurance rates: Medical: \$8,128 / Dental: \$359. Each ceiling amount is for operational requirements, inclusive of local match requirements for federal programs:

General Fund:	\$ 1,184,149
Special Fund:	\$ 387,694 ^{1/}

Recurring or routine miscellaneous appropriations should not be included in your agency detail budget request, as such appropriations are not part of the budget ceiling level(s).

The Bureau emphasizes the importance of following the guidelines provided in order to facilitate the budget process. It is imperative that we work together to produce a complete and accurate budget within the prescribed timeframe.

Please submit one (1) *original* Department budget request and one (1) CD or USB flash drive with copies of the electronic files (Excel for spreadsheets and Word for narratives). Upon review and clearance by the Bureau, you will be notified to reproduce the required number of copies for transmittal to *I Liheslaturan Guåhan* for their disposition.

Your department/agency budget request is due to the Bureau no later than **Friday, February 10, 2023**. This deadline must be met to ensure timely submittal to *I Liheslaturan Guåhan*. Your usual cooperation is appreciated.

Senseramente,

LESTER L. CARLSON, JR.

1/ Indirect Cost Fund