

**FY 27 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST - GREEN FEE
DEPARTMENT OF**

III. OPERATING COST DETAILS

| | MOF | FY 26 Request | | | FY 27 Request | | | FY 28 | FY 29 | FY 30 | FY 31 |
|--|-----|---------------|---------|------|---------------|---------|------|------------|------------|------------|------------|
| | | FTE (P) | FTE (T) | (\$) | FTE (P) | FTE (T) | (\$) | (\$ thous) | (\$ thous) | (\$ thous) | (\$ thous) |
| A. Personal Services (List all positions) Position Title, SR Other Personal Services | | | | | | | | | | | |
| Fringe Benefits Turnover Savings | | | | | | | | | | | |
| Subtotal Personal Service Costs | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| By MOF | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| B. Other Current Expenses (List by line item) | | | | | | | | | | | |
| Subtotal Other Current Expenses | | | | 0 | | | 0 | 0 | 0 | 0 | 0 |
| By MOF | A | | | 0 | | | 0 | 0 | 0 | 0 | 0 |
| C. Equipment (List by line item) | | | | | | | | | | | |
| Subtotal Equipment | | | | 0 | | | 0 | 0 | 0 | 0 | 0 |
| By MOF | A | | | 0 | | | 0 | 0 | 0 | 0 | 0 |
| L. Current Lease Payments (Note each lease) | | | | | | | | | | | |
| Subtotal Current Lease Payments | | | | 0 | | | 0 | 0 | 0 | 0 | 0 |
| By MOF | A | | | 0 | | | 0 | 0 | 0 | 0 | 0 |
| M. Motor Vehicles (List Vehicles) | | | | | | | | | | | |
| Subtotal Motor Vehicles | | | | 0 | | | 0 | 0 | 0 | 0 | 0 |
| By MOF | A | | | 0 | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL REQUEST | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |

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IV. JUSTIFICATION OF REQUEST

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. INFORMATION SYSTEMS AND TECHNOLOGY

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

XI. OTHER COMMENTS

Date Prepared/Revised:

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN FEE
DEPARTMENT OF**

| FY27 Current Exec. Suppl. Budget Request by MOF (TO BE LEFT BLANK - B&F USE ONLY) | MOF | FY 26 | | | FY 27 | | |
|--|-----|---------|---------|-----------|---------|---------|-----------|
| | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| | A | | | | | | |
| | B | | | | | | |
| | N | | | | | | |
| | P | | | | | | |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | V | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| TOTAL | | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 26 | | | FY 27 | | |
|---------------------|----------|-------------|----------|-------------|-----|---------|---------|-----------|---------|---------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| New Requests | | | | | | | | | | | |
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|----------------------------------|---|---|---|---|---|---|
| Green Fee Requests TOTAL: | - | - | - | - | - | - |
| By MOF | | | | | | |
| General A | - | - | - | - | - | - |

Request Category Legend:
 ES Environmental Stewardship
 CH Climate & Hazard Resilience
 ST Sustainable Tourism

| | | | | | | |
|--|---|---|---|---|---|---|
| GRAND TOTAL = Executive Budget + Green Fee Requests | - | - | - | - | - | - |
|--|---|---|---|---|---|---|

| | | | | | | FY 26 | | | FY 27 | | |
|---------------------------|-------------|-------------|-------------|-----------------------------|-----|---------------|---------|-----------|---------|---------|-----------|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| (B&F USE ONLY) | | | | | | By MOF | | | | | |
| | | | | General | A | - | - | - | - | - | - |
| | | | | Special | B | - | - | - | - | - | - |
| | | | | Federal Funds | N | - | - | - | - | - | - |
| | | | | Other Federal Funds | P | - | - | - | - | - | - |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | - | - | - | - | - | - |
| | | | | Inter-departmental Transfer | U | - | - | - | - | - | - |
| | | | | American Rescue Plan Funds | V | - | - | - | - | - | - |
| | | | | Revolving | W | - | - | - | - | - | - |
| | | | | Other | X | - | - | - | - | - | - |

TABLE R-GF CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET - GREEN FEE

| | | |
|--------------------------|---------------|------------------------|
| EXPENDING AGENCY: | | |
| USER PROGRAM ID | | CAPITAL PROJECT |
| DEPT | NUMBER | NUMBER |
| 0 | 0 | 0 |

| |
|-----------------------|
| PROJECT TITLE: |
| 0 |
| 0 |

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|-----------------------------|
| PROJECT DESCRIPTION: |
| 0 |
| 0 |
| 0 |

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

| COST ELEMENT | PRIOR APPROPRIATIONS (Including MOF) | | | | | | | | | APPROPRIATIONS (including MOF) | | | | | | TOTAL PROJECT COST | | | |
|---------------------------------|--------------------------------------|----|------|-----|----|------|-----|----|------|--------------------------------|----|------|-----|----|------|--------------------|---------|---------|--------------|
| | ACT | YR | ITEM | ACT | YR | ITEM | ACT | YR | ITEM | ACT | YR | ITEM | ACT | YR | ITEM | | FY 2026 | FY 2027 | FUTURE YEARS |
| BREAKOUT BY COST ELEMENT | | | | | | | | | | | | | | | | | | | |
| PLANS | | | | | | | | | | | | | | | | 0 | 0 | | |
| LAND | | | | | | | | | | | | | | | | 0 | 0 | | |
| DESIGN | | | | | | | | | | | | | | | | 0 | 0 | | |
| CONSTRUCT | | | | | | | | | | | | | | | | 0 | 0 | | |
| EQUIPMENT | | | | | | | | | | | | | | | | 0 | 0 | | |
| TOTALS | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | 0 | | 0 |

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

b. Identification of Need and Evaluation of Existing Situation.

c. Alternatives Considered and Impact if Project is Deferred.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

f. Additional Information:

Date Prepared/Revised:

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN FEE
DEPARTMENT OF**

| PART A: CURRENT EXECUTIVE BUDGET REQUESTS | | Amount | |
|--|-----------------------------|---------------|--------------|
| | | FY 26 | FY 27 |
| <small>(TO BE LEFT BLANK-B&F USE ONLY)</small> | | | |
| | General Fund | A | - |
| | Special Funds | B | - |
| | General Obligation Bonds | C | - |
| | Reimbursable GO Bonds | D | - |
| | Revenue Bonds | E | - |
| | Federal Funds | N | - |
| | Other Federal Funds | P | - |
| | Private Contributions | R | - |
| | County Funds | S | - |
| | Trust Funds | T | - |
| | Interdepartmental Transfers | U | - |
| | Federal Stimulus Funds | V | - |
| | Revolving Funds | W | - |
| | Other Funds | X | - |
| TOTAL | | | - |

| PART B: NEW CIP REQUESTS | | | | | | | |
|------------------------------------|---------------------|----------------|-----------------|----------------------|------------|--------------|--------------|
| Req Cat | Dept Pri | Prog ID | Proj No. | Project Title | MOF | FY 26 | FY 27 |
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| TOTAL - REQUESTS BY MOF | | | | | | - | - |

General Fund A - -

**FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF _____**

| Dept Pri | Prog ID | Proj No. | Project Title | Description of Cost | MOF | \$ Amount | | | | | |
|---------------|---------|----------|---------------|-----------------------------|-----|-----------|-------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | FY 26 | FY 27 | FY 28 (in thous) | FY 29 (in thous) | FY 30 (in thous) | FY 31 (in thous) |
| | | | | | | | | | | | |
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| | | | | | | | | | | | |
| TOTAL: | | | | | | - | - | - | - | - | - |
| By MOF | | | | | | | | | | | |
| | | | | General | A | - | - | - | - | - | - |
| | | | | Special | B | - | - | - | - | - | - |
| | | | | Federal Funds | N | - | - | - | - | - | - |
| | | | | Other Federal Funds | P | - | - | - | - | - | - |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | - | - | - | - | - | - |
| | | | | Inter-departmental Transfer | U | - | - | - | - | - | - |
| | | | | Revolving | W | - | - | - | - | - | - |
| | | | | Other | X | - | - | - | - | - | - |