2013-15 Biennium Operating Budget Request Summary

(dollars in thousands)

	Decision Package Title	Type	FY 14	FY 15	13-15 Total	Fund	Main Benefits: Conservation	Recreation	Economic	Public Safety	Operational Efficiency
13-15 Maintenance Level Packages											
1)	**Fish Food Cost Increases**	ML	$636	$674	$1,310	GF-S		X	X		
2)	**Enforcement Fuel Rate Increase**	ML	$55	$42	$97	GF-S/WL-S					X
3)	**Lease Rate Increase**	ML	$130	$150	$280	Various					X
4)	**Technical Correction - Central Service Reform**	ML	$91	$91	$182	GF-S					X
5)	**Protect Wild Salmon Fisheries**	ML	$860	$380	$1,240	GF-S		X	X		
6)	**Information Technology Cost Increases**	ML	$236	$236	$472	Various					X
7)	**Wildfire Season Costs**	ML	$338	$338	$676	GF-S	X				
8)	**PILT and Assessment Increases**	ML	$668	$668	$1,336	GF-S	X				
9)	**Youth Education Partnership**	ML	$25	$25	$50	WL-S		X			
10)	**CAMP Move From Engineering Building**	ML	$450	$0	$450	GF-S/ WL-S					X
11)	**Wildfire Area Operations and Maintenance**	ML	$547	$547	$1,094	WL-S/GF-F	X				
12)	**New WDFW Automated Licensing System**	ML	$1,000	$0	$1,000	WL-S WTI					X
	Subtotal Maintenance Level Packages		***$5,036***	***$3,151***	***$8,187***						
13-15 Performance Level Packages											
	Fish Program										
13)	**Pt. Whitney Staff Relocation**	PL	$120	$120	$240	WL-S					X
	CAMP Program										
14)	**Vancouver Regional Office Relocation**	PL	$700	$0	$700	GF-S/WL-S					X
	Enforcement Program										
15)	**Boating Safety Enforcement**	PL	$250	$250	$500	RRA-S				X	
	Subtotal Performance Level Packages		***$1,070***	***$370***	***$1,440***						
	Total 13-15 Maintenance and Performance Level		**$6,106**	**$3,521**	**$9,627**						