2013 Supplemental Operating Budget Request Summary

(dollars in thousands)

	Decision Package Title	Type	FY 12	FY 13	2013 Total	Fund	Main Benefits: Conservation	Recreation	Economic	Public Safety	Operational Efficiency
11-13 Maintenance Level Packages											
1)	**Technical Correction - Central Service Reform**	ML	N/A	$91	$91	GF-S					**X**
2)	**Youth Education Partnership**	ML	N/A	$25	$25	WL-S		**X**	**X**		
3)	**Fish Food Cost Increases**	ML	N/A	$309	$309	Various		**X**	**X**		
4)	**Wildlife Area Operations & Maintenance**	ML	N/A	$740	$740	WL-S/GF-F	**X**				
5)	**Information Technology Cost Increases**	ML	N/A	$486	$486	Various					**X**
6)	**Wildfire Season Costs**	ML	N/A	$672	$672	GF-S	**X**				
	Subtotal Maintenance Level Packages		***$0***	***$2,323***	***$2,323***						
11-13 Performance Level Packages											
	CAMP Program										
7)	**Olympia Staff Consolidation**	PL	N/A	$277	$277	Various					**X**
	Fish Program										
8)	**Pt. Whitney Staff Relocation**	PL	N/A	$120	$120	WL-S					**X**
	Subtotal Performance Level Packages		***$0***	***$397***	***$397***						
	Total 2013 Maintenance and Performance Level		**$0**	**$2,720**	**$2,720**						