## Operating

<table>
<thead>
<tr>
<th>3/27/2018 $ in thousands - Biennialized FTEs</th>
<th>FTE</th>
<th>GF-State</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-19 Base Budget</td>
<td>1,611.9</td>
<td>42,288</td>
<td>453,233</td>
<td>495,521</td>
</tr>
</tbody>
</table>

### Maintenance Level Changes

1. Minimum Wage Costs  | 32  | 243  | 275  |
2. Other ML Changes    | (2,914) | 3,113 | 199  |

### Policy Level Changes

#### Deliver Integrated Water Solutions

3. Water Availability (ESSB 6091) | 9.6  | 1,897 | 2,000 | 3,897 |
4. Water Rights Compliance | 1.5  | 625   | 625   |
5. Nonnative Finfish (EHB 2957) | 0.1  | 27    | 27    |

#### Reduce and Prepare for Climate Impacts

6. Ocean Acidification Exec. Order 12-07 | 0.9  | 144   | 144   |

#### Prevent and Reduce Toxic Threats

7. Oil Transportation Safety (E2SSB 6269) | 3.2  | 1,143 | 1,143 |
8. Oil Spill Planning/Short-Line Railroad (EHB 1136) | 0.4  | 81    | 81    |
9. Regulating Antifouling Paint (SHB 2634) | 0.4  | 80    | 80    |
10. Apple Maggot/Outdoor Burning (SSB 6055) | 0.1  | 28    | 28    |
11. Firefighting/Toxic Chemicals (ESSB 6413) | 0.1  | 97    | 97    |
12. Air Quality Study | 0.4  | 187   | 187   |
13. PFAS Alternatives Assessment (ESHB 2658) | 0.1  | 97    | 97    |
14. Litter Control Increase | 0.4  | 1,000 | 1,000 |

### Other

15. Modernize and Migrate Data Center | 1.2  | 180   | 1,363 | 1,543 |
16. Bellingham Field Office Relocation | 29   | 223   | 252   |
17. WA Conservation Corps Cost | 226   | 226   |
18. Marijuana Product Testing | 98    | 98    |
19. Other Compensation & Central Service Changes | (41) | (322) | (363) |

### Total Changes

|                  | 17.7 | (48) | 9,660 | 9,612 |

### Total Proposed Operating Budget Request

|                  | 1,629.6 | 42,240 | 462,893 | 505,133 |