

NATURAL RESOURCES AND RECREATION

Agency 460

Columbia River Gorge Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7.0	891	905	1,796
Total Maintenance Level	7.0	900	914	1,814
Difference		9	9	18
Percent Change from Current Biennium	0.0%	1.0%	1.0%	1.0%
Performance Changes				
State Employee Health Insurance		(2)	(2)	(4)
Subtotal		(2)	(2)	(4)
Total Proposed Budget	7.0	898	912	1,810
Difference		7	7	14
Percent Change from Current Biennium	0.0%	0.8%	0.8%	0.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)