

**SUPPLEMENTAL BUDGET**

Agency 460

**Columbia River Gorge Commission**

**Recommendation Summary**

Dollars in Thousands

|                                        | <b>FY 15 FTEs</b> | <b>General Fund State</b> | <b>Other Funds</b> | <b>Total Funds</b> |
|----------------------------------------|-------------------|---------------------------|--------------------|--------------------|
| <b>2013-15 Expenditure Authority</b>   | 6.9               | 892                       | 906                | 1,798              |
| <b>Supplemental Changes</b>            |                   |                           |                    |                    |
| Lease Rate Adjustments                 |                   | (5)                       | (4)                | (9)                |
| <b>Subtotal - Supplemental Changes</b> |                   | (5)                       | (4)                | (9)                |
| <b>Total Proposed Budget</b>           | 6.9               | 887                       | 902                | 1,789              |
| Difference                             |                   | (5)                       | (4)                | (9)                |
| Percent Change                         | 0.0%              | (0.6)%                    | (0.4)%             | (0.5)%             |

**SUPPLEMENTAL CHANGES**

**Lease Rate Adjustments**

Funding is reduced to reflect lower lease costs. (General Fund-State, General Fund-Private/Local)