



Dollars in Thousands

**VABS003 Two Way RecSum Version Compare**  
**460 - Columbia River Gorge Commission**  
**2025-27 Regular Budget Session**  
**Version 1: 27AGYREQ - BI27 Agency Request Budget**  
**Version 2: GOVNL - Gov New Law 25-27 Bien**

	Version: 27AGYREQ			Version: GOVNL (Trans. + Omni.)			Difference (2-1)		
	Average Annual FTEs	General Fund State	Other Funds	Average Annual FTEs	General Fund State	Other Funds	Average Annual FTEs	General Fund State	Other Funds
<b>2023-25 Expenditure Authority</b>	<b>12.5</b>	<b>3,021</b>	<b>2,764</b>	<b>12.5</b>	<b>3,021</b>	<b>2,764</b>	<b>.0</b>	<b>0</b>	<b>0</b>
<b>Carry Forward Level</b>									
92K DES Central Services	0.0	0	0	0.0	0	0	0.0	0	0
92R OFM Central Services	0.0	(7)	(7)	0.0	(7)	(7)	0.0	0	0
AGS Attorney General Support	0.0	(300)	0	0.0	(300)	0	0.0	0	0
D1 Geographical Information System Mgr	0.0	0	0	0.0	0	0	0.0	0	0
D2 Legal Counsel	0.0	0	0	0.0	0	0	0.0	0	0
D301 Climate Change Program Manager	0.0	0	0	0.0	0	0	0.0	0	0
D4 DEI Outreach and Implementation	0.0	(50)	(50)	0.0	(50)	(50)	0.0	0	0
D5 Klickitat County Land Use Planner	0.0	3	0	0.0	3	0	0.0	0	0
DB Access Database Replacement Project	(1.0)	(865)	(865)	(1.0)	(865)	(865)	0.0	0	0
GL6 Non-Rep Recruitment/Retention	0.0	(5)	(4)	0.0	(5)	(4)	0.0	0	0
GL9 Non-Rep General Wage Increase	0.0	17	15	0.0	17	15	0.0	0	0
GLS Updated PEBB Rate	0.0	1	0	0.0	1	0	0.0	0	0
GLU PERS & TRS Plan 1 Benefit Increase	0.0	1	0	0.0	1	0	0.0	0	0
GLZ PEBB Rate Correction	0.0	1	1	0.0	1	1	0.0	0	0
UAAL Plan 1 UAAL Rates	0.0	(2)	(2)	0.0	(2)	(2)	0.0	0	0
YYY Vaccine Booster Incentive	0.0	(4)	(3)	0.0	(4)	(3)	0.0	0	0
<b>Total Carry Forward Level</b>	<b>11.5</b>	<b>1,811</b>	<b>1,849</b>	<b>11.5</b>	<b>1,811</b>	<b>1,849</b>	<b>.0</b>	<b>0</b>	<b>0</b>
% Change from Current Biennium	(8.0)%	(40.1)%	(33.1)%	(8.0)%	(40.1)%	(33.1)%	.0%	.0%	.0%
<b>Maintenance Level</b>									
92A State Data Center	0.0	0	0	0.0	2	2	0.0	2	2
92D Audit Services	0.0	0	0	0.0	(14)	(14)	0.0	(14)	(14)
92J WTS Central Services	0.0	0	0	0.0	1	1	0.0	1	1
92K DES Central Services	0.0	0	0	0.0	(3)	(3)	0.0	(3)	(3)

**VABS003 Two Way RecSum Version Compare**  
**460 - Columbia River Gorge Commission**  
**Version 1: 27AGYREQ - BI27 Agency Request Budget**  
**Version 2: GOVNL - Gov New Law 25-27 Bien**  
*Dollars in Thousands*

	Version: 27AGYREQ			Version: GOVNL (Trans. + Omni.)			Difference (2-1)		
	Average Annual FTEs	General Fund State	Other Funds	Average Annual FTEs	General Fund State	Other Funds	Average Annual FTEs	General Fund State	Other Funds
92R OFM Central Services	0.0	0	0	0.0	1	1	0.0	1	1
92RC OFM CS FY Correction	0.0	0	0	0.0	0	0	0.0	0	0
92X Self-Insurance Liability Premium	0.0	0	0	0.0	38	0	0.0	38	0
9D Pension and DRS Rate Change	0.0	0	0	0.0	(17)	(14)	0.0	(17)	(14)
GLS Updated PEBB Rate	0.0	0	0	0.0	23	19	0.0	23	19
<b>Total Maintenance Level</b>	<b>11.5</b>	<b>1,811</b>	<b>1,849</b>	<b>11.5</b>	<b>1,842</b>	<b>1,841</b>	<b>.0</b>	<b>31</b>	<b>(8)</b>
% Change from Current Biennium	(8.0)%	(40.1)%	(33.1)%	(8.0)%	(39.0)%	(33.4)%	.0%	1.0%	(.3)%
<b>Policy Level</b>									
92K DES Central Services	0.0	0	0	0.0	4	4	0.0	4	4
92R OFM Central Services	0.0	0	0	0.0	8	8	0.0	8	8
D4 DEI Outreach and Implementation	0.0	50	50	0.0	50	50	0.0	0	0
DB Access Database Replacement Project	1.5	350	350	1.5	350	350	0.0	0	0
GL9 Non-Rep General Wage Increase	0.0	0	0	0.0	53	43	0.0	53	43
GLS Updated PEBB Rate	0.0	0	0	0.0	(1)	(2)	0.0	(1)	(2)
GM1 Pension Benefit Amortization	0.0	0	0	0.0	(4)	(2)	0.0	(4)	(2)
PR Public Records & Admin Analyst	1.0	108	108	1.0	108	108	0.0	0	0
<b>Subtotal - Policy Level Changes</b>	<b>2.5</b>	<b>508</b>	<b>508</b>	<b>2.5</b>	<b>568</b>	<b>559</b>	<b>.0</b>	<b>60</b>	<b>51</b>
<b>2025-27 Total Policy Level</b>	<b>14.0</b>	<b>2,319</b>	<b>2,357</b>	<b>14.0</b>	<b>2,410</b>	<b>2,400</b>	<b>.0</b>	<b>91</b>	<b>43</b>
% Change from Current Biennium	12.0%	(23.2)%	(14.7)%	12.0%	(20.2)%	(13.2)%	.0%	3.0%	1.6%