



2009-10 Adopted Budget: \$3,741,220

2009-10 Adopted GFC: \$1,677,228

CCPP: pages 73 - 75

Service Level Reductions: page 34

Agricultural
Commissioner

Gap Analysis

Total estimated budget gap: (\$586,776)

Revenue

- Departmental Revenue changes
 - (\$114,000) – One-time S & B designation
 - (\$100,000) – One-time designation
 - (\$121,711) – GFC target reduction

Expenditures

- Salaries and Benefit increases: (\$251,065)



Potential Service Level Reductions

- Eliminate (1) IT position and utilize central IT to provide this service. No service level impacts or changes in performance data.
- Unfund (2) vacant Agricultural Biologists resulting in fewer pesticide inspections, inability to provide educational outreach and training in the pesticide use enforcement program and reduced revenue for gas tax.

