

VARIANCE REPORT

2017

Prog ID	Line No.	Performance Measure Description	PLANNED FY 17	ACTUAL FY 17	% DIFFERENCE	PLANNED FY 18	ESTIMATED FY 18	% DIFFERENCE
MEASURES OF EFFECTIVENESS								
AGR 846	1	NUMBER OF HIGHLY TOXIC EXPOSURES TO PESTICIDES WHICH ARE A THREAT TO LIFE OR HEALTH	10	2	-80%	10	5	-50%
AGR 846	2	NUMBER OF DRINKING WATER SOURCES THAT REQUIRE TREATMENT TO MEET HEALTH STANDARDS	12	0	-100%	12	5	-58%
AGR 846	3	CROP LOSSES PREVENTED BY EMERGENCY USE OF PESTICIDES (\$000) (estimated)	2,000	2,500,000	124900%	500,000	500,000	0%
TARGET GROUPS								
AGR 846	1	APPLICATORS CERTIFIED TO USE RESTRICTED PESTICIDES	1,750	1,473	-16%	1,500	1,500	0%
AGR 846	2	NUMBER OF LICENSED DEALERS	22	22	0%	22	22	0%
AGR 846	3	LICENSEES OF PESTICIDE PRODUCTS	850	480	-44%	850	500	-41%
AGR 846	4	NUMBER OF AGRICULTURAL LABORERS	10,500	10,500	0%	11,000	11,000	0%
AGR 846	5	NON-CERTIFIED APPLICATORS	120	137	14%	140	135	-4%
PROGRAM ACTIVITIES								
AGR 846	1	CERTIFICATION OF RESTRICTED PESTICIDE USERS	325	283	-13%	350	350	0%
AGR 846	2	FIELD INSPECTIONS MONITORING PESTICIDE USE (AGRICULTURAL AND NON-AGRICULTURAL)	400	159	-60%	500	500	0%
AGR 846	3	INVESTIGATION OF COMPLAINTS OF ALLEGED PESTICIDES MISUSE	55	79	44%	60	60	0%
AGR 846	4	LICENSING DEALERS OF RESTRICTED PESTICIDES	22	22	0%	22	22	0%
AGR 846	5	SAMPLING PESTICIDE PRODUCTS AND ENVIRONMENTAL MATRICES OR SURFACES FOR PESTICIDE RESIDUES	500	2,203	341%	500	450	-10%
AGR 846	6	MARKETPLACE INSPECTIONS	75	30	-60%	90	80	-11%
AGR 846	7	PESTICIDE PRODUCTS REGISTRATION (NUMBER OF PRODUCTS)	2,800	3,145	12%	2,800	2,800	0%
AGR 846	8	MINOR USE APPLICATIONS	10	2	-80%	10	5	-50%
AGR 846	9	GROUND WATER REVIEWS	5	3	-40%	5	5	0%
AGR 846	10	CONSULTATIONS WITH U.S. FISH AND WILDLIFE SERVICES FOR ENDANGERED SPECIES IMPACT	2	1	-50%	2	2	0%