

VARIANCE REPORT

2018

Prog ID	Line No.	Performance Measure Description	PLANNED FY 18	ACTUAL FY 18	% DIFFERENCE	PLANNED FY 19	ESTIMATED FY 19	% DIFFERENCE
MEASURES OF EFFECTIVENESS								
AGR 846	1	NUMBER OF HIGHLY TOXIC EXPOSURES TO PESTICIDES WHICH ARE A THREAT TO LIFE OR HEALTH	10	1	-90%	10	2	-80%
AGR 846	2	NUMBER OF DRINKING WATER SOURCES THAT REQUIRE TREATMENT TO MEET HEALTH STANDARDS	12	NO DATA	#VALUE!	12	2	-83%
AGR 846	3	CROP LOSSES PREVENTED BY EMERGENCY USE OF PESTICIDES (\$000) (estimated)	2,000	700	-65%	2,000	2,000	0%
TARGET GROUPS								
AGR 846	1	APPLICATORS CERTIFIED TO USE RESTRICTED PESTICIDES	1,800	1,643	-9%	1,800	1,700	-6%
AGR 846	2	NUMBER OF LICENSED DEALERS	22	24	9%	22	24	9%
AGR 846	3	LICENSEES OF PESTICIDE PRODUCTS	850	875	3%	850		-100%
AGR 846	4	NUMBER OF AGRICULTURAL LABORERS ¹	11,000	6,000	-45%	11,000	6,000	-45%
AGR 846	5	NON-CERTIFIED APPLICATORS	140	NO DATA	#VALUE!	150	NO DATA	#VALUE!
PROGRAM ACTIVITIES								
AGR 846	1	CERTIFICATION OF RESTRICTED PESTICIDE USERS	350	296	-15%	350	300	-14%
AGR 846	2	FIELD INSPECTIONS MONITORING PESTICIDE USE (AGRICULTURAL AND NON-AGRICULTURAL)	500	281	-44%	600	500	-17%
AGR 846	3	INVESTIGATION OF COMPLAINTS OF ALLEGED PESTICIDES MISUSE	60	83	38%	60	60	0%
AGR 846	4	LICENSING DEALERS OF RESTRICTED PESTICIDES	22	24	9%	22	24	9%
AGR 846	5	SAMPLING PESTICIDE PRODUCTS AND ENVIRONMENTAL MATRICES OR SURFACES FOR PESTICIDE RESIDUES	500	1,193	139%	500	500	0%
AGR 846	6	MARKETPLACE INSPECTIONS	90	27	-70%	100	75	-25%
AGR 846	7	PESTICIDE PRODUCTS REGISTRATION (NUMBER OF PRODUCTS)	2,800	3,178	14%	160	3,000	1775%
AGR 846	8	MINOR USE APPLICATIONS	10	3	-70%	10	8	-20%
AGR 846	9	GROUND WATER REVIEWS	5	4	-20%	5	4	-20%
AGR 846	10	CONSULTATIONS WITH U.S. FISH AND WILDLIFE SERVICES FOR ENDANGERED SPECIES IMPACT	2	1	-50%	2	2	0%

¹Farm Labor Reference = USDA NASS May 17 2018