

VARIANCE REPORT

2019

| Prog ID | Line No. | Performance Measure Description | PLANNED | ACTUAL | % | PLANNED | ESTIMATED | % |
|----------------------------------|----------|---|---------|---------|------------|---------|-----------|------------|
| | | | FY 19 | FY 19 | DIFFERENCE | FY 20 | FY 20 | DIFFERENCE |
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| AGR 846 | 1 | NUMBER OF HIGHLY TOXIC EXPOSURES TO PESTICIDES WHICH ARE A THREAT TO LIFE OR HEALTH | 2 | 0 | -100% | 3 | 2 | -33% |
| AGR 846 | 2 | NUMBER OF DRINKING WATER SOURCES THAT REQUIRE TREATMENT TO MEET HEALTH STANDARDS | 2 | 0 | -100% | 3 | 2 | -33% |
| AGR 846 | 3 | CROP LOSSES PREVENTED BY EMERGENCY USE OF PESTICIDES (\$000) (estimated) | 2,000 | 900 | -55% | 1,500 | 1,000 | -33% |
| TARGET GROUPS | | | | | | | | |
| AGR 846 | 1 | APPLICATORS CERTIFIED TO USE RESTRICTED PESTICIDES | 1,700 | 1,780 | 5% | 1,650 | 1,700 | 3% |
| AGR 846 | 2 | NUMBER OF LICENSED DEALERS | 24 | 29 | 21% | 22 | 29 | 32% |
| AGR 846 | 3 | LICENSEES OF PESTICIDE PRODUCTS | 850 | 990 | 16% | 850 | 990 | 16% |
| AGR 846 | 4 | NUMBER OF AGRICULTURAL LABORERS | 6,000 | NO DATA | #VALUE! | 6,000 | 6,000 | 0% |
| AGR 846 | 5 | NON-CERTIFIED APPLICATORS | NO DATA | NO DATA | #VALUE! | 150 | NO DATA | #VALUE! |
| PROGRAM ACTIVITIES | | | | | | | | |
| AGR 846 | 1 | CERTIFICATION OF RESTRICTED PESTICIDE USERS | 300 | 358 | 19% | 300 | 350 | 17% |
| AGR 846 | 2 | FIELD INSPECTIONS MONITORING PESTICIDE USE (AGRICULTURAL AND NON-AGRICULTURAL) | 500 | 425 | -15% | 500 | 500 | 0% |
| AGR 846 | 3 | INVESTIGATION OF COMPLAINTS OF ALLEGED PESTICIDES MISUSE | 60 | 77 | 28% | 75 | 75 | 0% |
| AGR 846 | 4 | LICENSING DEALERS OF RESTRICTED PESTICIDES | 24 | 28 | 17% | 22 | 28 | 27% |
| AGR 846 | 5 | SAMPLING PESTICIDE PRODUCTS AND ENVIRONMENTAL MATRICES OR SURFACES FOR PESTICIDE RESIDUES | 500 | 66 | -87% | 525 | 100 | -81% |
| AGR 846 | 6 | MARKETPLACE INSPECTIONS | 75 | 74 | -1% | 100 | 75 | -25% |
| AGR 846 | 7 | PESTICIDE PRODUCTS REGISTRATION (NUMBER OF PRODUCTS) | 3,100 | 3,007 | -3% | 3,200 | 3,100 | -3% |
| AGR 846 | 8 | MINOR USE APPLICATIONS | 8 | 12 | 50% | 10 | 10 | 0% |
| AGR 846 | 9 | GROUND WATER REVIEWS | 4 | 4 | 0% | 5 | 3 | -40% |
| AGR 846 | 10 | CONSULTATIONS WITH U.S. FISH AND WILDLIFE SERVICES FOR ENDANGERED SPECIES IMPACT | 2 | 2 | 0% | 2 | 2 | 0% |