

VARIANCE REPORT

2020

Prog ID	Line No.	Performance Measure Description	PLANNED	ACTUAL	%	PLANNED	ESTIMATED	%
			FY 20	FY 20	DIFFERENCE	FY 21	FY 21	DIFFERENCE
<b>MEASURES OF EFFECTIVENESS</b>								
AGR 846	1	NUMBER OF HIGHLY TOXIC EXPOSURES TO PESTICIDES WHICH ARE A THREAT TO LIFE OR HEALTH	3	0	-100%	3	2	-33%
AGR 846	2	NUMBER OF DRINKING WATER SOURCES THAT REQUIRE TREATMENT TO MEET HEALTH STANDARDS	3	0	-100%	3	2	-33%
AGR 846	3	CROP LOSSES PREVENTED BY EMERGENCY USE OF PESTICIDES (\$000) (estimated)	1,500	0	-100%	1,570	900	-43%
<b>TARGET GROUPS</b>								
AGR 846	1	APPLICATORS CERTIFIED TO USE RESTRICTED PESTICIDES	1,650	1,456	-12%	1,650	1,500	-9%
AGR 846	2	NUMBER OF LICENSED DEALERS	22	27	23%	22	27	23%
AGR 846	3	LICENSEES OF PESTICIDE PRODUCTS	850	1,023	20%	850	1,000	18%
AGR 846	4	NUMBER OF AGRICULTURAL LABORERS	6,000	no data	#VALUE!	6,000	no data	#VALUE!
AGR 846	5	NON-CERTIFIED APPLICATORS	150	no data	#VALUE!	150	no data	#VALUE!
<b>PROGRAM ACTIVITIES</b>								
AGR 846	1	CERTIFICATION OF RESTRICTED PESTICIDE USERS	300	306	2%	300	300	0%
AGR 846	2	FIELD INSPECTIONS MONITORING PESTICIDE USE (AGRICULTURAL AND NON-AGRICULTURAL)	500	247	-51%	500	400	-20%
AGR 846	3	INVESTIGATION OF COMPLAINTS OF ALLEGED PESTICIDES MISUSE	75	95	27%	75	100	33%
AGR 846	4	LICENSING DEALERS OF RESTRICTED PESTICIDES	22	27	23%	22	27	23%
AGR 846	5	SAMPLING PESTICIDE PRODUCTS AND ENVIRONMENTAL MATRICES OR SURFACES FOR PESTICIDE RESIDUES	525	89	-83%	525	200	-62%
AGR 846	6	MARKETPLACE INSPECTIONS	100	40	-60%	100	50	-50%
AGR 846	7	PESTICIDE PRODUCTS REGISTRATION (NUMBER OF PRODUCTS)	3,200	3,026	-5%	3,200	3,100	-3%
AGR 846	8	MINOR USE APPLICATIONS	10	6	-40%	10	10	0%
AGR 846	9	GROUND WATER REVIEWS	5	1	-80%	5	2	-60%
AGR 846	10	CONSULTATIONS WITH U.S. FISH AND WILDLIFE SERVICES FOR ENDANGERED SPECIES IMPACT	2	2	0%	2	2	0%