

VARIANCE REPORT

2021

Prog ID	Line No.	Performance Measure Description	PLANNED	ACTUAL	%	PLANNED	ESTIMATED	%
			FY 21	FY 21	DIFFERENCE	FY 22	FY 22	DIFFERENCE
MEASURES OF EFFECTIVENESS								
AGR 846	1	NUMBER OF HIGHLY TOXIC EXPOSURES TO PESTICIDES WHICH ARE A THREAT TO LIFE OR HEALTH	3	0	-100%	4	4	0%
AGR 846	2	NUMBER OF DRINKING WATER SOURCES THAT REQUIRE TREATMENT TO MEET HEALTH STANDARDS	3	0	-100%	3	3	0%
AGR 846	3	CROP LOSSES PREVENTED BY EMERGENCY USE OF PESTICIDES (\$000) (estimated)	1,570	6,352	305%	1,570	6,352	305%
TARGET GROUPS								
AGR 846	1	APPLICATORS CERTIFIED TO USE RESTRICTED PESTICIDES	1,650	1,139	-31%	1,650	1,200	-27%
AGR 846	2	NUMBER OF LICENSED DEALERS	22	24	9%	21	24	14%
AGR 846	3	LICENSEES OF PESTICIDE PRODUCTS	850	1,196	41%	850	1,200	41%
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!
PROGRAM ACTIVITIES								
AGR 846	1	CERTIFICATION OF RESTRICTED PESTICIDE USERS	300	349	16%	300	300	0%
AGR 846	2	FIELD INSPECTIONS MONITORING PESTICIDE USE (AGRICULTURAL AND NON-AGRICULTURAL)	500	212	-58%	500	180	-64%
AGR 846	3	INVESTIGATION OF COMPLAINTS OF ALLEGED PESTICIDES MISUSE	75	94	25%	75	80	7%
AGR 846	4	LICENSING DEALERS OF RESTRICTED PESTICIDES	22	24	9%	21	24	14%
AGR 846	5	SAMPLING PESTICIDE PRODUCTS AND ENVIRONMENTAL MATRICES OR SURFACES FOR PESTICIDE RESIDUES	525	137	-74%	550	160	-71%
AGR 846	6	MARKETPLACE INSPECTIONS	100	96	-4%	100	100	0%
AGR 846	7	PESTICIDE PRODUCTS REGISTRATION (NUMBER OF PRODUCTS)	3,200	3,176	-1%	3,200	3,200	0%
AGR 846	8	MINOR USE APPLICATIONS	10	8	-20%	10	10	0%
AGR 846	9	GROUND WATER REVIEWS	5	0	-100%	5	2	-60%
AGR 846	10	CONSULTATIONS WITH U.S. FISH AND WILDLIFE SERVICES FOR ENDANGERED SPECIES IMPACT	2	4	100%	2	2	0%