

McGladrey & Pullen

Certified Public Accountants

State of Illinois Illinois Department of Agriculture

Compliance Examination
For the Two Years Ended June 30, 2007

Performed as Special Assistant Auditors
For the Auditor General, State of Illinois

State of Illinois
Illinois Department of Agriculture

Compliance Examination
For the Two Years Ended June 30, 2007

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Illinois Department of Agriculture

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AGENCY OFFICIALS

Director	Mr. Charles A. Hartke
Assistant Director	Tom Jennings
Chief Fiscal Officer	Ms. Laura Lanterman
General Counsel	Ms. Margaret Vandijk

Agency offices are located at:

P.O. Box 19281
State Fairgrounds
Springfield, IL 62794

May 15, 2008

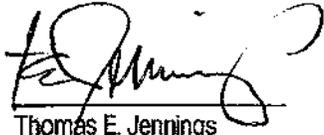
McGladrey & Pullen, LLP
Certified Public Accountants
20 North Martingale Road, Suite 500
Schaumburg, Illinois 60173

Ladies and Gentlemen:

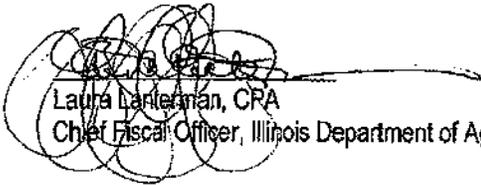
We are responsible for the identification of, and compliance with, all aspects of laws, regulations, contracts, or grant agreements that could have a material effect on the operations of the State of Illinois, Illinois Department of Agriculture (Department). We are responsible for and we have established and maintained an effective system of, internal controls over compliance requirements. We have performed an evaluation of the Department's compliance with the following assertions during the two-year period ended June 30, 2007. Based on this evaluation, we assert that during the years ended June 30, 2007 and June 30, 2006, the Department has materially complied with the assertions below.

- A. The Department has obligated, expended, received and used public funds of the State in accordance with the purpose for which such funds have been appropriated or otherwise authorized by law.
- B. The Department has obligated, expended, received and used public funds of the State in accordance with any limitations, restrictions, conditions or mandatory directions imposed by law upon such obligation, expenditure, receipt or use.
- C. The Department has complied, in all material respects, with applicable laws and regulations, including the State uniform accounting system, in its financial and fiscal operations.
- D. The State revenues and receipts collected by the Department are in accordance with applicable laws and regulations and the accounting and recordkeeping of such revenues and receipts is fair, accurate and in accordance with law.
- E. The money or negotiable securities or similar assets handled by the Department on behalf of the State or held in trust by the Department have been properly and legally administered, and the accounting and recordkeeping relating thereto is proper, accurate and in accordance with law.

Yours very truly,



Thomas E. Jennings
Assistant Director, Illinois Department of Agriculture



Laura Larlerman, CRA
Chief Fiscal Officer, Illinois Department of Agriculture

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Illinois Department of Agriculture

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COMPLIANCE REPORT

Summary

The compliance testing performed during this examination was conducted in accordance with *Government Auditing Standards* and in accordance with the Illinois State Auditing Act.

Accountants' Reports

The Independent Accountants' Report on State Compliance, on Internal Control Over Compliance and on Supplementary Information for State Compliance Purposes does not contain scope limitations, disclaimers, or other significant non-standard language.

Summary of Audit Findings

<u>Number of</u>	<u>Compliance Report</u>	<u>Prior Compliance Report</u>
Findings	8	16
Repeated findings	3	5
Prior recommendations implemented or not repeated	13	7

Details of State Compliance findings are presented in the separately tabbed report section of this report.

Schedule of Findings

<u>Item No.</u>	<u>Page</u>	<u>Description</u>
FINDINGS (STATE COMPLIANCE)		
07-1	10	Inadequate Control Over State Property
07-2	11	Weights and Measuring Devices Not Inspected Every Twelve Months
07-3	12	Disaster Contingency Plan for Computer Systems Not Adequate
07-4	14	Status of Recommendations in Management Audit of the Regulation of Grain Dealers and Warehousemen and the Administration of the Grain Insurance Fund
07-5	16	Obsolete Provision of State Statute Not Eliminated
07-6	17	Untimely Reporting of Accidents on State Vehicles

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COMPLIANCE REPORT (Continued)

<u>Item No.</u>	<u>Page</u>	<u>Description</u>
FINDINGS (STATE COMPLIANCE) (Continued)		
07-7	18	Problems Noted with Generally Accepted Accounting Principle Accounting Reports Submitted to the Illinois Office of the Comptroller
07-8	20	Failure to Administer the Exporter Award Program
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07-9	21	Efficiency Initiative Payments
07-10	21	Questionable Benefit and Documentation Related to Interagency Agreement
07-11	21	Untimely Processing of Contract Obligation Documents
07-12	21	Inadequate Monitoring of Construction Contracts
07-13	22	Weakness in Computer Systems Development Methodology
07-14	22	Lack of Adequate Time Reporting Documentation
07-15	22	Grain Indemnity Trust Funds Commingled
07-16	22	Amount Due to Illinois Grain Insurance Fund Not Repaid
07-17	23	Inadequate Segregation of Duties Over Cash Receipts of the Illinois Colt Stakes/Championship Purse Fund
07-18	23	Noncompliance with Food and Agriculture Research Act
07-19	23	Noncompliance with Motor Fuel and Petroleum Standards Act
07-20	23	Untimely Payment of Vouchers
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For the Two Years Ended June 30, 2007

COMPLIANCE REPORT (Continued)

Exit Conference

The findings and recommendations appearing in this report were discussed with Department personnel at an exit conference April 17, 2008. Attending were:

Illinois Department of Agriculture

Tom Jennings
Laura Lanterman

Acting Director
Chief Fiscal Officer

Office of the Auditor General

Jon Fox

Audit Manager

McGladrey & Pullen, LLP

Joseph Evans
Sean Hickey

Partner
Manager

Responses to the recommendations were provided by Ms. Laura Lanterman, in a letter dated April 29, 2008.

McGladrey & Pullen

Certified Public Accountants

Independent Accountants' Report on State Compliance, on Internal Control over Compliance, and on Supplementary Information for State Compliance Purposes

Honorable William G. Holland
Auditor General
State of Illinois

Compliance

As Special Assistant Auditors for the Auditor General, we have examined the State of Illinois, Illinois Department of Agriculture's (Department) compliance with the requirements listed below, as more fully described in the Audit Guide for Financial Audits and Compliance Attestation Engagements of Illinois State Agencies (Audit Guide) as adopted by the Auditor General, during the two years ended June 30, 2007. The management of the Department is responsible for compliance with these requirements. Our responsibility is to express an opinion on the Department's compliance based on our examination.

- A. The Department has obligated, expended, received, and used public funds of the State in accordance with the purpose for which such funds have been appropriated or otherwise authorized by law.
- B. The Department has obligated, expended, received, and used public funds of the State in accordance with any limitations, restrictions, conditions or mandatory directions imposed by law upon such obligation, expenditure, receipt or use.
- C. The Department has complied, in all material respects, with applicable laws and regulations, including the State uniform accounting system, in its financial and fiscal operations.
- D. State revenues and receipts collected by the Department are in accordance with applicable laws and regulations and the accounting and recordkeeping of such revenues and receipts is fair, accurate and in accordance with law.
- E. Money or negotiable securities or similar assets handled by the Department on behalf of the State or held in trust by the Department have been properly and legally administered and the accounting and recordkeeping relating thereto is proper, accurate, and in accordance with law.

We conducted our examination in accordance with attestation standards established by the American Institute of Certified Public Accountants; the standards applicable to attestation engagements contained in *Government Auditing Standards* issued by the Comptroller General of the United States; the Illinois State Auditing Act (Act); and the Audit Guide as adopted by the Auditor General pursuant to the Act; and, accordingly, included examining, on a test basis, evidence about the Department's compliance with those requirements listed in the first paragraph of this report and performing such other procedures as we considered necessary in the circumstances. We believe that our examination provides a reasonable basis for our opinion. Our examination does not provide a legal determination on the Department's compliance with specified requirements.

In our opinion, the Department complied, in all material respects, with the requirements listed in the first paragraph of this report during the two years ended June 30, 2007. However, the results of our procedures disclosed instances of noncompliance, which are required to be reported in accordance with criteria established by the Audit Guide, issued by the Illinois Office of the Auditor General and which are described in the accompanying schedule of findings as findings 07-1, 07-2, 07-3, 07-4, 07-5, 07-6, 07-7, and 07-8.

As required by the Audit Guide, immaterial findings relating to instances of noncompliance excluded from this report have been reported in a separate letter to your office.

Internal Control

The management of the Department is responsible for establishing and maintaining effective internal control over compliance with the requirements listed in the first paragraph of this report. In planning and performing our examination, we considered the Department's internal control over compliance with the requirements listed in the first paragraph of this report in order to determine our examination procedures for the purpose of expressing our opinion on compliance and to test and report on internal control over compliance in accordance with the Audit Guide, issued by the Illinois Office of the Auditor General, but not for the purpose of expressing an opinion on the effectiveness of the Department's internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the Department's internal control over compliance.

Our consideration of internal control over compliance was for the limited purpose described in the preceding paragraph and would not necessarily identify all deficiencies in internal control that might be significant deficiencies or material weaknesses as defined below. However, as discussed below, we identified certain deficiencies in internal control over compliance that we consider to be significant deficiencies.

A *control deficiency* in an entity's internal control over compliance exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent or detect noncompliance with the requirements listed in the first paragraph of this report on a timely basis. A *significant deficiency* is a control deficiency, or combination of control deficiencies, that adversely affects the entity's ability to comply with the requirements listed in the first paragraph of this report such that there is more than a remote likelihood that noncompliance with a requirement that is more than inconsequential will not be prevented or detected by the entity's internal control. We consider the deficiencies in internal control over compliance described in the accompanying schedule of findings as items 07-1, 07-2, 07-3, 07-4, 07-5, 07-6, 07-7, and 07-8 to be significant deficiencies.

A material weakness is a significant deficiency, or combination of significant deficiencies that results in more than a remote likelihood that material noncompliance with a requirement listed in the first paragraph of this report will not be prevented or detected by the entity's internal control. We did not consider any of the deficiencies described in the accompanying schedule of findings to be material weaknesses.

The Department's responses to the findings identified in our examination are described in the accompanying schedule of findings. We did not examine the Department's responses and, accordingly, we express no opinion on them.

As required by the Audit Guide, immaterial findings relating to internal control deficiencies excluded from this report have been reported in a separate letter to your office.

Supplementary Information for State Compliance Purposes

Our examination was conducted for the purpose of forming an opinion on compliance with the requirements listed in the first paragraph of this report. The accompanying supplementary information as listed in the table of contents as Supplementary Information for State Compliance Purposes is presented for purposes of additional analysis. We have applied certain limited procedures as prescribed by the Audit Guide as adopted by the Auditor General to the 2007, 2006 and the 2005 Supplementary Information for State Compliance Purposes, except for Additional Statistical Information on which we did not perform any procedures. However, we do not express an opinion on the supplementary information.

This report is intended solely for the information and use of the Auditor General, the General Assembly, the Legislative Audit Commission, the Governor, Department management, federal awarding agencies and pass through entities and is not intended to be and should not be used by anyone other than these specified parties.

McGladrey & Pullen, LLP

Schaumburg, Illinois
May 15, 2008

State of Illinois
Illinois Department of Agriculture

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SCHEDULE OF FINDINGS

Current Finding – State Compliance

07-1 Finding: Inadequate Control Over State Property

The Illinois Department of Agriculture (Department) did not have adequate control over State property and did not report deletions accurately.

During our testing of the quarterly Agency Report of Fixed Assets (Form C-15), we noted that 164 items totaling \$168,410 of the total deletions of \$584,394 (29%) for the two-year examination period were items that were lost or stolen. The Department filed police reports for the stolen property and equipment. We also noted that \$109,503 of the total deletions reported of \$584,394 (19%) for the two-year examination period was not reported in the quarter that the deletions occurred.

Good internal controls should result in minimal incidents of lost or stolen items. SAMS Procedure 29.20.10 requires that deletions for each quarter be reported on or before the end of the month following the end of the quarter.

Department personnel stated that some loss and theft of property occurs because of the Department's large inspection staff that works in the field at all times but that efforts should be made to minimize these losses. Department personnel further stated that deletions were always reported within one quarter of receipt of the deletion paperwork. Sometimes paperwork is received that authorizes disposal, but the actual disposal is not made until the next quarter, particularly for computer equipment, which requires swiping of the hard drives.

Inadequate controls over State property results in unnecessary expenditures to replace lost or stolen items and inaccurate submission of quarterly Agency Report of Fixed Assets (Form C-15) may affect the decisions of those parties relying on the information provided by the Department. (Finding Code No. 07-1)

Recommendation:

We recommend the Department strengthen its controls over State property to minimize loss or theft of items. In addition, we recommend the Department ensure that deletions for each quarter are reported accurately and timely in the Form C-15 report to the Illinois Office of the Comptroller.

Department Response:

The Department agrees with the finding and will strengthen its controls over State property to minimize loss or theft of items. The Department will also ensure that deletions for each quarter are reported accurately and timely in the Form C-15 report to the Illinois Office of the Comptroller.

State of Illinois
Illinois Department of Agriculture

Compliance Examination
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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-2 Finding: Weights and Measuring Devices Not Inspected Every Twelve Months

The Illinois Department of Agriculture (Department) did not inspect weighing and measuring devices at least once annually as required by State law.

We noted inspections were not performed for 22,182 of 125,410 weighing and measuring devices (18%) during calendar year 2005 and were not performed for 37,793 of 127,018 weighing and measuring devices (30%) during calendar year 2006. The Department had 23 and 25 full-time inspectors in 2005 and 2006, respectively.

The Weights and Measures Act (225 ILCS 470/10) requires inspection and testing of all weights and measuring devices every 12 months or more frequently, if necessary.

Department personnel indicated that the shortage of inspection staff prevented the Bureau from inspecting 100% of all known devices within each 12 month period.

Not inspecting weights and measuring devices could result in defective or inaccurate weights and measuring devices being used in trade or commerce. (Finding Code No. 07-2)

Recommendation:

We recommend the Department provide sufficient staff for the inspection of weights and measuring devices so that all such devices can be inspected annually as required by statute.

Department Response:

The Department agrees with the finding and will maintain sufficient inspection staff to inspect all commercial weighting and measuring devices annually as required by statute. The Department has already improved its staffing levels and inspected 98.3% of devices in 2008.

SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-3 Finding: Disaster Contingency Plan for Computer Systems Not Adequate

The Department of Agriculture (Department) had not provided adequate planning for the recovery of its applications and data. Additionally, recovery testing of the applications had not been performed during the audit period.

The Department carries out its daily operations through the use of Information Technology. Computer systems that support the Department's mission include the General Permit, Warehouses and Fair Management Systems.

Many of the Department's IT functions were consolidated into the Department of Central Management Services (DCMS), with a physical move of equipment in October 2006. As a result, the Department and DCMS have a shared responsibility over disaster contingency planning; however, the Department has the ultimate responsibility to ensure it has the capability to recover its applications and data.

During our review, the Department provided a copy of the Illinois Department of Agriculture IT Disaster Plan Policies and Procedures (Plan). Upon review, the Plan appeared to be a template which could be utilized to develop a disaster recovery plan; however, detailed information regarding the IT environment, including associated applications and data, and procedures necessary to recover the environment were lacking.

Information technology guidance (including the National Institute of Standards and Technology and Government Accountability Office) endorse the formal development and testing of disaster recovery plans. Tests of disaster recovery plans (and the associated documentation of the test results) verify that the plan, procedures and resources provide the capability to recover critical systems within the required timeframe.

Department officials represented that a clear distinction of the roles and responsibilities related to disaster recovery procedures and testing between the Department and DCMS has not been established. In addition, the lack of physical access to file/data servers or backup systems has made disaster recovery planning and testing nearly impossible for the Department.

The lack of an adequate and tested disaster contingency plan leaves the Department exposed to the possibility of major disruptions of services. A comprehensive test of the plan across all platforms utilized will assist management in identifying weaknesses to ensure recovery procedures are adequate in the event of a disaster. Continuous reviews and tests of plans would help management ensure the plans are appropriately modified as the Department's computing environment and disaster recovery needs change. (Finding Code No. 07-3, 05-6, 03-2)

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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-3 Finding: Disaster Contingency Plan for Computer Systems Not Adequate (Continued)

Recommendation:

The Department should formally communicate to DCMS its recovery requirements, and establish and document guidelines that outline both the Department's and DCMS responsibilities. Specifically, the Department should develop a comprehensive disaster recovery plan containing procedures specific to its applications and data, and formally communicate its recovery requirements to DCMS. The Department should coordinate with DCMS and perform and document tests of its disaster recovery plan at least once a year. In addition, the disaster recovery plan should be continuously updated to reflect environmental changes and improvements identified from tests.

Department Response:

The Department agrees with the finding and will formally communicate to CMS its recovery requirements and establish and document guidelines that outline both the Department's and CMS responsibilities.

State of Illinois
Illinois Department of Agriculture

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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-4 Finding: Status of Recommendations in Management Audit of the Regulation of Grain Dealers and Warehousemen and the Administration of the Grain Insurance Fund

The Department did not fully implement one of the ten recommendations presented in the Management Audit of the Regulation of Grain Dealers and Warehousemen and the Administration of the Grain Insurance Fund (Management Audit) conducted by the Office of the Auditor General.

The Management Audit was released in December 2003 pursuant to Legislative Audit Commission Resolution Number 125. The following discusses the status of the five recommendations that were repeated and not fully implemented as of the conclusion of our state compliance examination for the two years ended June 30, 2005 and includes a reference number to the recommendations in the original Management Audit:

1. The Department considered our recommendation to conduct background checks of all license applicants including its officers, directors, partners, and managers but determined it was not feasible due to budgetary constraints. The Department does conduct background checks of all new licensees. (Recommendation 1, bullet #2)

Status: This recommendation is not repeated.

2. We noted during the current examination period that:

- The Department successfully established guidelines for notification of successor agreements and closeout examinations. (Recommendation 2, bullet #3)
- The Department considered requiring at least one board member to attend the exit conference but determined that it is not feasible; they do however, invite one board member to attend the exit conference. The Department also considered requiring a board member to sign the examination certification form but determined that it was not feasible; however they do require that an owner, corporate officer, or general manager sign the examination certification form. (Recommendation 2, bullet #4)
- The Department now provides copies of the examination to the Secretary of the Board of Directors and owners of the licensee. (Recommendation 2, bullet #5)
- The Department, in conjunction with other interested parties, has been attempting to promulgate rules to implement the new examination process as outlined in Public Act 93-225, effective July 21, 2003. Department officials stated that they were waiting on the USDA to adopt rules, which were adopted in January 2007. The Department stated that it has submitted proposed rules to the Governor's office for review and approval in February 2008. (Recommendation 2, bullet #6)

State of Illinois
Illinois Department of Agriculture

Compliance Examination
For the Two Years Ended June 30, 2007

SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-4 Finding: Status of Recommendations in Management Audit of the Regulation of Grain Dealers and Warehousemen and the Administration of the Grain Insurance Fund (continued)

Status: The Department implemented bullet #3. Bullets #4 and #5 are not repeated. The Department has not completed the implementation of bullet #6; promulgating rules to implement the new examination process outlined in Public Act 93-225 effective July 21, 2003.

3. We noted the Department established guidelines for taking and tracking corrective actions. (Recommendation 4)

Status: The Department implemented the recommendation.

4. In the prior examination periods, we noted the Department commingled trust funds within the Grain Indemnity Trust Fund. We recommended the Department ensure that all sub-accounts within the Grain Indemnity Trust Fund be used for their designated purpose and their net proceeds distributed according to the guidelines delineated in the Grain Code.

The Department received statutory authority to establish an Asset Preservation Account effective January 1, 2006. The account has been established and the Department has transferred available funds from the account to the trust account and no longer commingles trust funds within the Grain Indemnity Trust Fund. (Recommendation 8)

Status: The Department has implemented the recommendation.

5. We noted the Department hired an actuary to perform an evaluation of the Grain Insurance Fund's capacity to pay claims. (Recommendation 9)

Status: The Department has implemented the recommendation.

By failing to promulgate rules to implement the new examination process that ensures that examinations will be conducted in accordance with Public Act 93-225, the Department has increased the risk of loss of Grain Fund assets. (Finding Code No. 07-4, 05-15)

Recommendation:

We continue to recommend the Department take steps to promulgate rules related to the examination guidelines, including the examination process delineated in Public Act 93-225.

Department Response:

The Department agrees with the finding and has drafted rules related to the examination guidelines. The rules are in final review in the Department and will be filed with JCAR prior to the end of the fiscal year 2008.

State of Illinois
Illinois Department of Agriculture

Compliance Examination
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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-5 Finding: Obsolete Provision of State Statute Not Eliminated

The Illinois Department of Agriculture (Department) has not obtained legislation to eliminate obsolete provisions from the Soil Conservation Domestic Allotment Act.

The Soil Conservation Domestic Allotment Act (Act) contains obsolete provisions requiring the preparation of an annual plan and the filing of an annual report with the U. S. Secretary of Agriculture. The Act was passed in 1951 to carry out the provisions of the Soil Conservation and Domestic Allotment Act (Federal Act). The Act (505 ILCS 125/3) states that the Department is hereby authorized, empowered and directed to formulate and submit to the Secretary of Agriculture, in conformity with the provisions of the said Federal Act, a state plan for each year, beginning with the year 1953. The Act (505 ILCS 125/6) also states the Department in its annual report each year, shall cover the administration of such plan and the operations thereunder, including the expenditure of funds. However, the Federal Act no longer requires such a plan and report, and none have been prepared for many years. The Department did not introduce a bill to amend the Act to conform to the Federal Act.

State statutes constitute the laws of the State, and the Department should comply with those laws. When laws become outdated, the Department should request amendments to conform the laws for changes in related federal legislation.

Department personnel stated they have not been able to get the provisions of this Act repealed because the number of matters they were allowed to introduce to the legislature was limited and they had other greater priorities.

Until the Department is able to get the appropriate amendments to the Act enacted, the Department will continue to be in noncompliance with the Act. (Finding Code No. 07-5, 05-16, 03-12)

Recommendation:

We recommend the Department continue in its efforts to obtain amendatory legislation to conform the Act to the Federal Act.

Department Response:

The Department agrees with the finding and will continue in its efforts to obtain amendatory legislation to conform the Act to the Federal Act.

State of Illinois
Illinois Department of Agriculture

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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-6 Finding: Untimely Reporting of Accidents on State Vehicles

The Illinois Department of Agriculture (Department) did not report accidents on State vehicles in a timely manner.

During our detailed testing of operation of automotive expenditures, we noted that 10 of 30 accidents (33%) were not reported to the Department of Central Management Services (DCMS) timely. The accidents were reported from 5 to 497 days late.

The Accident Report Procedures (44 Ill. Adm. Code 5040.520) require that accidents on State vehicles be reported within 3 days following an accident.

Department personnel stated that the accident reports were filed late due to employees' not submitting the information to the Department in a timely manner.

Untimely reporting of State vehicle accidents may unnecessarily increase the risk of liability to the State. (Finding Code No. 07-6)

Recommendation:

We recommend the Department ensure timely reporting of accidents on State vehicles.

Department Response:

The Department agrees with the finding and has notified bureau management and vehicle coordinators of their responsibility to file timely reporting of accidents.

State of Illinois
 Illinois Department of Agriculture

Compliance Examination
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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-7 Finding: Problems Noted with Generally Accepted Accounting Principle Accounting Reports Submitted to the Illinois Office of the Comptroller

The Illinois Department of Agriculture (Department) did not accurately report expenditure amounts in the Department's fiscal year 2007 Generally Accepted Accounting Principle accounting reports (GAAP packages) submitted to the Illinois Office of the Comptroller.

Each year agencies are required to report federal receipts and expenditures on GAAP package forms SCO-563, 567, and 568 to the Comptroller's Office to assist in compiling the Statewide Schedule of Expenditures of Federal Awards (SEFA).

During our review of the GAAP package Forms SCO-563, 567, and 568 we noted the following inconsistencies:

Fund Number	GAAP Form	Grant ID#/CFDA #	Total Reimbursable Costs (expressed in thousands)		
			Per GAAP Package	Per Review	Per SEFA
476	SCO-563	1	\$5,817	\$5,431	\$5,431
826	SCO-563	14	\$509	\$205	\$339
826	SCO-567	93.283	\$166	\$64	\$0
826	SCO-567	66.460	\$186	\$186	\$0

SAMS Procedure 27.10.10 describes the requirements for each agency to annually complete the GAAP packages for the Comptroller's Office. Good business practices would require that due care be used in preparing the GAAP packages to ensure that information used to complete the forms is reliable and accurate.

Department personnel stated there was an error in the report used to prepare the SCO-563 and 567. Department personnel stated that although the error in the report used to prepare the SCO-563 and 567 was subsequently corrected, the GAAP reporting was not completely corrected. Total reimbursable costs on the GAAP packages were overstated by a total of \$792,000.

GAAP packages submitted by state agencies are used to compile the State of Illinois Comprehensive Financial Report and its Schedule of Expenditures of Federal Awards for federal reporting purposes. The failure to report accurate information in the GAAP packages could result in inaccurate reporting by the State of Illinois. (Finding Code No. 07-7)

Recommendation:

We recommend the Department implement procedures to ensure complete and accurate reporting of year-end GAAP packages to the Comptroller's Office.

State of Illinois
Illinois Department of Agriculture

Compliance Examination
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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-7 Finding: Problems Noted with Generally Accepted Accounting Principle Accounting Reports
submitted to the Illinois Office of the Comptroller (continued)

Department Response:

The Department agrees with the finding and will ensure complete and accurate reporting of year-end GAAP packages to the Comptroller's Office.

State of Illinois
Illinois Department of Agriculture

Compliance Examination
For the Two Years Ended June 30, 2007

SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

07-8 Finding: Failure to Administer the Exporter Award Program

The Illinois Department of Agriculture (Department) did not operate an annual awards program for Illinois-based exporters.

The Illinois Civil Administrative Code (20 ILCS 605/605-675) states that the Department shall cooperate with the Illinois Finance Authority (IFA) and the Department of Commerce and Economic Opportunity (DCEO) to establish and operate an annual awards program to recognize Illinois-based exporters.

During the fiscal year ended 2007, the Department did not participate in establishing an Exporter Award Program as required by the statute. According to the *World Institute for Strategic Economic Research* website (www.wisertrade.org), Illinois exports for calendar year 2006 totaled \$42 billion.

Department personnel stated the awards program belonged to DCEO. For many years the program was in operation, and DCEO contacted the Department annually and asked for one Agribusiness company and one food company that were worthy recipients of the exporter award. When DCEO stopped requesting the information for the award, the Department stopped providing it.

An awards program to recognize Illinois-based exporters encourages the growth of exports of Illinois products around the world. Failure to administer an awards program hinders efforts to promote exports of Illinois products around the world. (Finding Code No. 07-8)

Recommendation:

We recommend the Department work with DCEO and IFA to operate an annual awards program to recognize Illinois-based exporters.

Department Response:

The Department agrees with the finding and will work with DCEO and IFA to operate an annual awards program to recognize Illinois-based exporters.

State of Illinois
Illinois Department of Agriculture

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SCHEDULE OF FINDINGS (Continued)

Prior Findings Not Repeated – State Compliance

07-9 Finding: Efficiency Initiative Payments

During the prior examination period, The Illinois Department of Agriculture (Department) made payments for efficiency initiative billings from improper line item appropriations. (Finding Code No. 05-1)

During the current examination period, there were no billings or payments made for efficiency initiative billings during fiscal years 2006 and 2007.

07-10 Finding: Questionable Benefit and Documentation Related to Interagency Agreement

During the prior examination period, the Illinois Department of Agriculture (Department) entered into an interagency agreement with the Department of Central Management Services (CMS) that had vague terms and questionable benefit to the Department, and was inadequately documented. (Finding Code No. 05-2)

The interagency agreement noted ended in June 30, 2005. During the current examination period, the Department did not enter into any similar interagency agreements during fiscal years 2006 and 2007.

07-11 Finding: Untimely Processing of Contract Obligation Documents

During the prior examination period, the Illinois Department of Agriculture (Department) did not process contract obligation documents timely. (Finding Code No. 05-3)

During the current examination period, our sample testing indicated that the incidences of untimely processing of contract obligation documents had declined significantly.

07-12 Finding: Inadequate Monitoring of Construction Contracts

During the prior examination period, The Illinois Department of Agriculture (Department) did not have written policies and procedures in place for monitoring construction contracts. (Finding Code No. 05-4)

During the current examination period, the Department developed written policies and procedures to monitor construction contracts. In addition, the Department stated it did not enter into any construction contracts in fiscal years 2006 and 2007.

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SCHEDULE OF FINDINGS (Continued)

Prior Findings Not Repeated – State Compliance

07-13 Finding: Weaknesses in Computer Systems Development Methodology

During the prior examination period, the Illinois Department of Agriculture (Department) did not have written policies in place related to systems development by external developers and did not assure all systems were consistently developed, thoroughly tested, and adequately documented. (Finding Code No. 05-5, 03-1)

During the current examination period, we noted the Department did not engage any external development of its systems; therefore this finding is not repeated in the compliance report but has been reported in the Report of Immaterial Findings as Finding IM07-2.

07-14 Finding: Lack of Adequate Time Reporting Documentation

During the prior examination period, the Illinois Department of Agriculture (Department) did not maintain adequate time sheets of time worked by employees as required by the State Officials and Employees Ethics Act (Act). (Finding Code No. 05-7)

During the current examination period, our sample testing indicated that the Department required employees to complete timesheets documenting hours worked each day on official State business to the nearest quarter hour.

07-15 Finding: Grain Indemnity Trust Funds Commingled

During the prior examination period, the Illinois Department of Agriculture (Department) commingled \$20,474 of trust funds maintained within the Grain Indemnity Trust Fund. (Finding Code No. 05-8, 03-6)

During the current examination period, the Department received statutory authority to establish an Asset Preservation Account effective January 1, 2006. The account has been established and the Department has transferred available funds from the account to the trust account. In our review of the Trust Fund, we noted that the Asset Preservation Account allowed the Department to repay loans within individual trust account maintained within the Fund so that trust accounts are no longer commingled.

07-16 Finding: Amount Due to Illinois Grain Insurance Fund Not Repaid

During the prior examination period, the Illinois Department of Agriculture (Department) did not repay the amounts due to Illinois Grain Insurance Fund. (Finding Code No. 05-9)

During the current examination period, we noted the Department repaid the Illinois Grain Insurance Fund in full. A total of \$254,000 was repaid.

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SCHEDULE OF FINDINGS (Continued)

Prior Findings Not Repeated – State Compliance

07-17 Finding: Inadequate Segregation of Duties Over Cash Receipts of the Illinois Colt Stakes/Championship Purse Fund

The Illinois Department of Agriculture (Department) did not have an adequate segregation of duties over the cash (checks and currency) receipts of the Illinois Colt Stakes/Championship Purse Fund (Purse Fund). (Finding Code No. 05-10, 03-7)

During the current audit period, we noted the Department implemented procedures for proper segregation of duties.

07-18 Finding: Noncompliance with Food and Agriculture Research Act

During the prior examination period, the Illinois Department of Agriculture (Department) did not review the allocation of food and agricultural research funds and report to the General Assembly as required by the Food and Agriculture Research Act. (Finding Code No. 05-11)

During the current examination period, we noted that the Department communicated the results of its review of the allocation percentages to the General Assembly in January 2007 as required by the Act.

07-19 Finding: Noncompliance with Motor Fuel and Petroleum Standards Act

During the prior examination period, the Illinois Department of Agriculture (Department) did not deposit penalties imposed for violations of the Motor Fuel and Petroleum Standards Act into the appropriate fund. (Finding Code No. 05-12)

During the current examination period, our sample testing indicated that the Department deposited penalties imposed by the Act into the correct fund during the examination period.

07-20 Finding: Untimely Payment of Vouchers

During the prior examination period, the Illinois Department of Agriculture's vouchers were not paid timely. (Finding Code No. 05-13)

During the current examination period, our sample testing indicated the incidence of untimely payment of vouchers had declined significantly. The results of our testing for the current examination period are reported in the Report of Immaterial Findings in Finding IM07-3.

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SCHEDULE OF FINDINGS (Continued)

Prior Findings Not Repeated – State Compliance

07-21 Finding: Untimely Submission of Premium Books

During the prior examination period, premium books and financial statements prepared by Vocational Agriculture Fairs, County Fairs and 4-H Fairs were not submitted to the Illinois Department of Agriculture (Department) within the established time. (Finding Code No. 05-14)

During the current examination period, our sample testing indicated the incidence of late submission of premium books and financial statements had declined significantly. The results of our testing for the current examination period are reported in the Report of Immaterial Findings in Finding IM07-4.

SUPPLEMENTARY INFORMATION FOR STATE COMPLIANCE PURPOSES

Summary

Supplementary Information for State Compliance Purposes presented in this section of the report includes the following:

- Fiscal Schedules and Analysis:
 - Schedule of Expenditures of Federal Awards
 - Notes to the Schedule of Expenditures of Federal Awards
 - Schedule of Appropriations, Expenditures and Lapsed Balances
 - Comparative Schedule of Net Appropriations Expenditures and Lapsed Balances
 - Comparative Schedule of Receipts, Disbursements and Fund Balance (Cash Basis) - Locally Held Funds
 - Schedule of Changes in State Property
 - Comparative Schedule of Cash Receipts
 - Reconciliation Schedule of Cash Receipts to Deposits Remitted to the State Comptroller
 - Analysis of Significant Variations in Expenditures
 - Analysis of Significant Variations in Receipts
 - Analysis of Significant Lapse Period Spending
 - Analysis of Accounts Receivable
 - Schedule of Indirect Cost Reimbursements

- Analysis of Operations:
 - Agency Functions and Planning Program
 - Average Number of Employees
 - Emergency Purchases
 - Additional Statistical Information (Not Examined)

The accountants' report that covers the Supplementary Information for State Compliance Purposes presented in the Compliance Report Section states the accountants have applied certain limited procedures as prescribed by the Audit Guide as adopted by the Auditor General, except for information on the Additional Statistical Information on which they did not perform any procedures. However, the accountants do not express an opinion on the supplementary information.

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SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
For the Year Ended June 30, 2007
(Expressed in Thousands)

Federal Grantor/ Pass-Through Grantor/ Program Title	Federal CFDA Number	Pass-Through Entity Identifying Number	Federal Expenditures
<u>U.S. Department of Agriculture:</u>			
Plant and Animal Disease, Pest Control, and Animal Care	10.025		\$ 2,551
Market Protection and Promotion	10.163		35
Cooperative Agreements With States For Intrastate Meat/Poultry Inspection	10.475		5,431
Meat, Poultry, and Egg Products Inspection	10.477		16
Cooperative Forestry Assistance	10.664		416
Passed through Illinois State Board of Education			
State Administrative Expenses for Child Nutrition			
Inspection of Storage Facilities	10.560		7
Total U.S. Department of Agriculture			8,456
<u>U.S. Environmental Protection Agency:</u>			
Consolidated Pesticides Enforcement Programs:	66.700		737
Passed through Illinois Environmental Protection Agency			
Performance Partnership Grants			
Inspection for Vapor Recovery	66.605		75
Non-Point Source Implementation Grants			
Non-Point Source Pollution	66.460		186
Total U.S. Environmental Protection Agency			998
<u>U.S. Department of Health and Human Services</u>			
Pass through Illinois Department of Public Health			
Centers for Disease Control and Prevention,			
Investigations and Technical Assistance	93.245		53
Homeland Security Grant	93.283		64
Pass through Illinois Department of Natural Resources			
Homeland Security Grant Program	97.067		21
Total U.S. Department of Health and Human Services			138
<u>U.S. Department of Energy</u>			
Pass through Illinois Department of Commerce and Economic Opportunity			
State Energy Program	81.041		1
Total U.S. Department of Energy			1
Total Expenditures of Federal Awards			\$ 9,593

See accompanying Notes to the Schedule of Expenditures of Federal Awards.

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SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
 For the Year Ended June 30, 2006
 (Expressed in Thousands)

Federal Grantor/ Pass-Through Grantor/ Program Title	Federal CFDA Number	Pass - Through Entity Identifying Number	Federal Expenditures
<u>U.S. Department of Agriculture:</u>			
Plant and Animal Disease, Pest Control, and Animal Care	10.025		\$ 1,079
Market News	10.153		4
Market Protection and Promotion	10.163		33
Cooperative Agreements With States For Intrastate Meat/Poultry Inspection	10.475		3,675
Meat, Poultry, and Egg Products Inspection	10.477		8
Cooperative Forestry Assistance	10.664		73
Total U.S. Department of Agriculture			<u>4,872</u>
<u>U.S. Environmental Protection Agency:</u>			
Consolidated Pesticide Cooperative Agreement:	66.700		594
Passed through Illinois Environmental Protection Agency Nonpoint Source Implementation Grants	66.460		65
Total U.S. Environmental Protection Agency			<u>659</u>
<u>U.S. Department of Health and Human Services</u>			
Pass Through Illinois Department of Public Health Centers for Disease Control and Prevention, Investigations and Technical Assistance	93.283		47
Total U.S. Department of Health and Human Services			<u>47</u>
Total Expenditures of Federal Awards			<u>\$ 5,578</u>

See accompanying Notes to the Schedule of Expenditures of Federal Awards.

NOTES TO THE SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS

1. General

The accompanying Schedule of Expenditures of Federal Awards presents the activity of all federal financial assistance programs of the State of Illinois, Department of Agriculture. Federal financial assistance received directly from federal agencies as well as federal financial assistance passed through other government agencies is included in these schedules.

The Schedule of Expenditures of Federal Awards schedule was prepared for State compliance purposes only. A separate single audit of the Illinois Department of Agriculture was not conducted. A separate single audit of the entire State of Illinois (which includes the Illinois Department of Agriculture) was performed and released under separate cover.

2. Basis of Presentation

The Schedule of Expenditures of Federal Awards was prepared in accordance with generally accepted accounting principles on the modified accrual basis of accounting as prescribed in pronouncements issued by the Governmental Accounting Standards Board.

3. Indirect Costs

In accordance with Attachment A to Office of Management and Budget Circular A-87 "Cost Principles for State and Local Governments", rates have been established by the Department in allocating indirect costs to federal programs. The Department's federal cognizant agency, the United States Department of Agriculture, has approved the following indirect cost rates for fiscal years 2007 and 2006:

<u>Federal Program</u>	<u>Indirect Rate % FY07</u>	<u>Indirect Rate % FY06</u>
Cooperative Meat & Poultry Inspection	31.00%	34.00%
Consolidated Pesticide Enforcement	34.00%	26.00%
Emerald Ash Borer Regulatory Action	34.00%	26.00%
Cooperative Pesticide Recordkeeping	34.00%	26.00%
Combined Ag Pest Survey	34.00%	26.00%
Sudden Oak Death	34.00%	26.00%
Gypsy Moth Regulatory Action	34.00%	26.00%
Shell Egg Surveillance	34.00%	26.00%
IL Ruminant Feed Ban Support Project	26.00%	26.00%

NOTES TO THE SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS

3. Indirect Costs (continued)

The Special Revenue funds used by the Department to account for Federal programs involving indirect costs were:

Fund Name	Fund Number
Wholesome Meat Fund	476
Agriculture Master Fund	440
Agriculture Pesticide Control Act Fund	689
Agriculture Federal Project Fund	826

The purpose of an indirect cost reimbursement rate is to provide funding for allowable program costs that, by definition, are incurred for a common or joint purpose and are not readily assignable to the specific cost objectives benefited without effort disproportionate to the results achieved. The Department considers indirect cost reimbursements to be federal funds and deposits all indirect cost recoveries into the fund generating the direct expenditure.

4. Description of Significant Federal Award Programs

A. U.S. Department of Agriculture

1. Plant and Animal Disease, Pest Control, and Animal Care Program CFDA# 10.025
This program assists States desiring to protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals. The program funds activities reported in the Agriculture Federal Projects Fund - 0826.
2. Cooperative Meat and Poultry Inspection Program CFDA# 10.475
This program assists States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products. The program funds activities reported in the Wholesome Meat Fund - 0476.

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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fourteen Months Ended August 31, 2007

	Appropriations (Net of Transfers) Public Act 94-798	Voucher Expenditures Through June 30	Lapse Period Expenditures July 1 to August 31	Total Expenditures 14 Months Ended August 31	Balances Lapsed August 31
Public Act 94-798					
Appropriated Funds					
General Revenue Fund - 0001	\$ 49,261,400	\$ 44,078,259	\$ 1,589,245	\$ 45,667,504	\$ 3,593,896
Agriculture Laboratory Services Revolving Fund - 0024	800,000	795,984	1,918	797,902	2,098
Agricultural Premium Fund - 0045	24,890,500	22,773,348	1,520,305	24,293,653	596,847
Weights and Measures Fund - 0163	2,751,700	2,215,010	416,980	2,631,990	119,710
Fair and Exposition Fund - 0245	1,357,400	1,330,252	-	1,330,252	27,148
Motor Fuel Fund - 0289	25,000	25,000	-	25,000	-
Fertilizer Control Fund - 0290	500,000	483,264	3,340	486,604	13,396
Used Tire Management Fund - 0294	40,000	39,975	-	39,975	25
Feed Control Fund - 0369	1,100,000	947,525	88,824	1,036,349	63,651
Livestock Management Fund - 0430	30,000	12,000	15,824	27,824	2,176
Illinois State Fair Fund -0438	5,803,800	4,794,715	536,223	5,330,938	472,862
Agricultural Marketing Services Fund - 0439	4,000	2,957	345	3,302	698
Agricultural Master Fund - 0440	470,000	406,001	19,056	425,057	44,943
Wholesome Meat Fund - 0476	6,064,600	4,797,456	496,510	5,293,966	770,634
Pesticide Control Fund - 0576	2,750,000	2,517,564	232,256	2,749,820	180
Illinois Rural Rehabilitation Fund - 0595	25,000	20,000	4,899	24,899	101
Conservation 2000 Fund - 0608	4,600,000	4,579,978	20,022	4,600,000	-
Illinois Racing Quarterhorse Breeders Fund - 0631	71,200	12,292	-	12,292	58,908
Illinois Agriculture Pesticide Control Act Fund - 0689	800,000	757,310	37,662	794,972	5,028
Illinois Standardbred Breeders Fund - 0708	1,606,800	1,354,272	199,255	1,553,527	53,273
Illinois Thoroughbred Breeders Fund - 0709	2,464,700	1,843,418	527,446	2,370,864	93,836
AgriFirst Grant Fund - 0754	250,000	-	-	-	250,000
Agricultural Federal Projects Fund - 0826	4,402,000	1,568,384	310,337	1,878,721	2,523,279
Total Appropriated Funds	\$ 110,068,100	\$ 95,354,964	\$ 6,020,447	\$ 101,375,411	\$ 8,692,689
Non-Appropriated Funds					
Agrichemical Incident Response Trust Fund - 0153		\$ 43,965	\$ -	\$ 43,965	
Grain Regulatory Fund - 0291		-	143,882	143,882	
Capital Conservation Projects Fund - 0305		-	2,612,500	2,612,500	
Wholesome Meat Fund - 0476		-	196,779	196,779	
State Cooperative Extension Service Trust Fund - 0602		19,481,106	-	19,481,106	
Watershed Park Fund - 0651		1,695	-	1,695	
Corn Commodity Fund - 0807		1,888	-	1,888	
Ag Federal Projects Fund - 0826		114,949	489,050	603,999	
State Fair Promotional Activities Fund - 0835		16,382	594	16,976	
Total Non-Appropriated Funds		\$ 19,659,985	\$ 3,442,805	\$ 23,102,790	
Total All Funds		\$ 115,014,949	\$ 9,463,252	\$ 124,478,201	

Note: All data on this schedule has been taken from records of the Department and reconciled to the Comptroller records.

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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fourteen Months Ended August 31, 2006

	Appropriations (Net of Transfers) Public Act 94-0015	Voucher Expenditures Through June 30	Lapse Period Expenditures July 1 to August 31	Total Expenditures 14 Months Ended August 31	Balances Lapsed August 31
Public Act 94-0015					
Appropriated Funds					
General Revenue Fund - 0001	\$ 44,669,550	\$ 41,863,930	\$ 1,923,606	\$ 43,787,536	\$ 882,014
Agriculture Laboratory Services Revolving Fund - 0024	700,000	663,079	33,835	696,914	3,086
Agricultural Premium Fund - 0045	23,700,500	20,912,240	1,447,366	22,359,606	1,340,894
Weights and Measures Fund - 0163	2,662,700	1,777,161	308,523	2,085,684	577,016
Fair and Exposition Fund - 0245	1,357,400	1,330,252	-	1,330,252	27,148
Fertilizer Control Fund - 0290	500,000	133,110	288,541	421,651	78,349
Used Tire Management Fund - 0294	40,000	39,200	-	39,200	800
Feed Control Fund - 0369	1,000,000	852,307	87,473	939,780	60,220
Livestock Management Fund - 0430	30,000	20,741	183	20,924	9,076
Illinois State Fair Fund -0438	5,780,000	4,657,389	252,398	4,909,787	870,213
Agricultural Marketing Services Fund - 0439	4,000	789	-	789	3,211
Agricultural Master Fund - 0440	425,000	397,158	17,880	415,038	9,962
Wholesome Meat Fund - 0476	5,459,400	4,443,108	186,142	4,629,250	830,150
Pesticide Control Fund - 0576	2,550,000	1,868,552	319,826	2,188,378	361,622
Illinois Rural Rehabilitation Fund - 0595	25,000	20,000	-	20,000	5,000
Conservation 2000 Fund - 0608	4,000,000	3,792,611	207,388	3,999,999	1
Illinois Racing Quarterhorse Breeders Fund - 0631	71,200	19,134	-	19,134	52,066
Illinois Agriculture Pesticide Control Act Fund - 0689	800,000	491,689	57,127	548,816	251,184
Illinois Standardbred Breeders Fund - 0708	1,606,500	1,411,690	106,566	1,518,256	88,244
Illinois Thoroughbred Breeders Fund - 0709	2,464,700	1,817,354	445,289	2,262,643	202,057
AgriFirst Grants Fund - 0754	250,000	-	82,975	82,975	167,025
Agricultural Federal Projects Fund - 0826	3,837,000	1,644,313	261,023	1,905,336	1,931,664
Total Appropriated Funds	\$ 101,932,950	\$ 88,155,807	\$ 6,026,141	\$ 94,181,948	\$ 7,751,002
Non-Appropriated Funds					
Agrichemical Incident Response Trust Fund - 0153		\$ 52,060	\$ -	\$ 52,060	
Grain Regulatory Fund - 0291		82,569	1,462	84,031	
Capital Conservation Projects Fund - 0305		2,612,500	-	2,612,500	
State Cooperative Extension Service Trust Fund - 0602		9,946,755	3,315,585	13,262,340	
Watershed Park Fund - 0651		475	67	542	
Agricultural Federal Projects Fund - 0826		69,344	551	69,895	
State Fair Promotional Activities Fund - 0835		37,981	5,048	43,029	
Total Non-Appropriated Funds		\$ 12,801,684	\$ 3,322,713	\$ 16,124,397	
Total All Funds		\$ 100,957,491	\$ 9,348,854	\$ 110,306,345	

Note: All data on this schedule has been taken from records of the Department and reconciled to the Comptroller records.

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2007, 2006 and 2005

	<u>2007</u>	<u>2006</u>	<u>2005</u>
	PA 94-798	PA 94-0015	PA 93-0842
<i>APPROPRIATED FUND TOTALS</i>			
<u>GENERAL REVENUE FUND - 0001</u>			
Division of Administrative Services			
Appropriations (net after transfers)	\$ 13,449,786	\$ 12,317,500	\$ 7,456,589
Expenditures:			
Personal Services	1,273,031	1,307,442	1,417,158
State Paid Employee Retirement	-	3,287	687
Retirement	146,766	101,897	225,292
Social Security	93,878	96,873	104,555
Contractual Services	253,388	297,562	154,460
Travel	12,477	12,965	18,257
Commodities	20,708	21,487	23,275
Printing	9,085	13,158	10,529
Equipment	18,171	36,800	22,805
Telecommunications	40,368	34,996	44,335
Operation of Auto Equipment	5,547	7,386	5,434
U of I Cook	5,055,000	5,000,000	-
Deposit into COOP Extension Service	1,659,434	1,659,140	1,514,785
Council of Food and Agricultural Research Act Grants	4,493,176	3,420,285	3,356,198
Agriculture Leadership Council	29,400	26,852	28,800
AgriAbility Program Grants	190,000	-	-
Refunds	1,913	8,462	9,549
Total expenditures	<u>13,302,342</u>	<u>12,048,592</u>	<u>6,936,119</u>
Lapsed Balances	<u>\$ 147,444</u>	<u>\$ 268,908</u>	<u>\$ 520,470</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
Division of Electronic Data Processing			
Appropriations (net after transfers)	\$ 760,699	\$ 857,584	\$ 828,378
Expenditures:			
Personal Services	274,153	362,349	561,972
State Paid Employee Retirement	-	2,313	884
Retirement	31,620	28,257	88,585
Social Security	20,104	26,766	38,105
Contractual Services	369,671	389,160	37,348
Commodities	2,400	4,314	1,615
Equipment	14,599	1,283	69,540
Telecommunications	20,391	20,670	26,315
Total expenditures	<u>732,938</u>	<u>835,112</u>	<u>824,364</u>
Lapsed Balances	<u>\$ 27,761</u>	<u>\$ 22,472</u>	<u>\$ 4,014</u>
Division of Agriculture Industries Regulation			
Appropriations (net after transfers)	\$ 6,995,600	\$ 3,355,300	\$ 3,646,500
Expenditures:			
Personal Services	2,558,287	2,500,120	2,602,741
State Paid Employee Retirement	-	21,903	4,599
Retirement	295,011	194,858	409,220
Social Security	188,417	184,422	187,684
Contractual Services	19,635	32,228	34,054
Travel	255,287	232,546	234,631
Commodities	19,211	32,467	36,968
Printing	1,394	3,712	3,784
Equipment	11,298	9,167	742
Telecommunications	15,648	25,089	34,051
Operation of Auto Equipment	9,883	25,100	26,176
Anhydrous Ammonia Security Grants	618,701	-	-
Total expenditures	<u>3,992,772</u>	<u>3,261,612</u>	<u>3,574,650</u>
Lapsed Balances	<u>\$ 3,002,828</u>	<u>\$ 93,688</u>	<u>\$ 71,850</u>

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
Division of Marketing and Promotion			
Appropriations (net after transfers)	\$ 1,367,900	\$ 1,427,900	\$ 1,511,500
Expenditures:			
Personal Services	431,628	437,596	456,425
State Paid Employee Retirement	-	3,745	799
Retirement	49,750	34,105	71,969
Social Security	31,565	32,333	32,753
Contractual Services	8,800	7,371	9,297
Travel	5,498	5,684	5,649
Commodities	1,898	1,900	1,891
Printing	-	2,096	803
Equipment	-	-	5,125
Telecommunications	3,600	11,044	15,952
Operation of Auto Equipment	2,800	2,800	2,816
Ag Assembly Implementation	-	-	188
Agrifirst Program	239,754	588,000	384,000
Aquaculture	-	-	200,000
Grape and Wine	245,000	245,000	250,000
Total expenditures	<u>1,020,293</u>	<u>1,371,674</u>	<u>1,437,667</u>
Lapsed Balances	<u>\$ 347,607</u>	<u>\$ 56,226</u>	<u>\$ 73,833</u>
Division of Weights and Measures			
Appropriations (net after transfers)	\$ 555,900	\$ 806,300	\$ 909,821
Expenditures:			
Personal Services	414,084	585,226	550,744
State Paid Employee Retirement	-	5,631	2,220
Retirement	47,724	45,603	86,912
Social Security	30,392	43,286	39,944
Contractual Services	1,900	1,955	8,899
Travel	1,994	4,896	19,756
Commodities	987	978	2,443

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Compliance Examination
For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
Division of Weights and Measures (Cont.)			
Printing	\$ 833	\$ 979	\$ 6,435
Equipment	1,802	1,832	1,698
Telecommunications	3,800	3,920	6,578
Operation of Auto Equipment	22,100	22,540	24,213
Motor Fuel and Petroleum	23,700	72,226	60,008
Total expenditures	<u>549,316</u>	<u>789,072</u>	<u>809,850</u>
Lapsed Balances	<u>\$ 6,584</u>	<u>\$ 17,228</u>	<u>\$ 99,971</u>
Division of Animal Industries			
Appropriations (net after transfers)	\$ 4,389,800	\$ 4,684,200	\$ 5,050,957
Expenditures:			
Personal Services	2,870,781	2,911,381	2,983,062
State Paid Employee Retirement	-	20,091	3,557
Retirement	331,074	226,966	469,282
Social Security	211,125	214,109	215,394
Contractual Services	376,075	662,470	677,245
Travel	28,765	16,952	16,469
Commodities	388,515	382,405	388,496
Printing	6,683	6,613	11,455
Equipment	9,591	48,958	558
Telecommunications	48,000	50,000	53,097
Operation of Auto Equipment	60,500	59,363	55,600
Swine disease research	35,476	36,946	37,715
Bovine disease research	16,856	17,542	17,860
Total expenditures	<u>4,383,441</u>	<u>4,653,796</u>	<u>4,929,790</u>
Lapsed Balances	<u>\$ 6,359</u>	<u>\$ 30,404</u>	<u>\$ 121,167</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
Division of Meat and Poultry Inspection			
Appropriations (net after transfers)	\$ 3,130,000	\$ 3,293,600	\$ 3,433,707
Expenditures:			
Personal Services	2,601,391	2,748,679	2,760,037
State Paid Employee Retirement	-	19,965	2,906
Retirement	306,094	214,704	435,674
Social Security	191,052	202,261	199,323
Commodities	-	-	82
Printing	-	-	98
Equipment	-	-	118
Telecommunications	9,600	9,791	10,790
Operation of Auto Equipment	9,506	9,684	11,560
Total expenditures	<u>3,117,643</u>	<u>3,205,084</u>	<u>3,420,588</u>
Lapsed Balances	<u>\$ 12,357</u>	<u>\$ 88,516</u>	<u>\$ 13,119</u>
Division of Land and Water Resources			
Appropriations (net after transfers)	\$ 6,961,100	\$ 5,920,600	\$ 5,940,300
Expenditures:			
Soil surveys in mapping Illinois soil	352,800	367,500	394,700
Grants to soil and water conservation districts - administration and expenses of water conservation district boards	6,601,100	5,434,688	5,534,643
Total expenditures	<u>6,953,900</u>	<u>5,802,188</u>	<u>5,929,343</u>
Lapsed Balances	<u>\$ 7,200</u>	<u>\$ 118,412</u>	<u>\$ 10,957</u>
Division of Environmental Programs			
Appropriations (net after transfers)	\$ 1,224,400	\$ 1,346,200	\$ 1,484,200
Expenditures:			
Personal Services	594,560	699,155	529,825
State Paid Employee Retirement	-	4,979	-
Retirement	68,550	54,496	83,406
Social Security	44,346	51,866	38,251
Contractual Services	1,571	1,541	716

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Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
Division of Environmental Programs (Cont.)			
Travel	\$ 17,281	\$ 16,951	\$ 9,134
Commodities	795	759	527
Printing	900	624	65
Equipment	630	569	472
Telecommunications	9,600	9,534	6,702
Operation of Auto Equipment	4,600	3,882	3,935
Livestock Management Act	279,957	279,442	287,895
Exotic Pest Detection and Eradication	199,985	199,486	228,149
Total expenditures	<u>1,222,775</u>	<u>1,323,284</u>	<u>1,189,077</u>
Lapsed Balances	<u>\$ 1,625</u>	<u>\$ 22,916</u>	<u>\$ 295,123</u>
Division of Buildings and Grounds- Springfield			
Appropriations (net after transfers)	\$ 6,040,615	\$ 6,035,416	\$ 6,044,716
Expenditures:			
Personal Services	2,476,987	2,472,733	2,751,064
State Paid Employee Retirement	-	19,431	2,915
Retirement	285,531	192,752	431,587
Social Security	204,776	205,797	218,548
Contractual Services	1,721,647	1,862,850	1,639,930
Fire protection	124,852	130,046	139,700
Commodities	71,697	73,692	64,198
Equipment	47,235	161,796	53,593
Telecommunications	52,752	53,826	57,883
Operation of Auto Equipment	5,784	5,877	6,298
National high school rodeo	472,755	198,940	-
Awards to Livestock Breeders	151,018	157,290	160,500
Awards and premiums at the Illinois State Fair	279,398	291,060	297,000
Horse racing at the Illinois State Fairgrounds	129,850	135,240	135,240
Total expenditures	<u>6,024,282</u>	<u>5,961,330</u>	<u>5,958,456</u>
Lapsed Balances	<u>\$ 16,333</u>	<u>\$ 74,086</u>	<u>\$ 86,260</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
Division of Buildings and Grounds - DuQuoin			
Appropriations (net after transfers)	\$ 2,223,800	\$ 2,417,538	\$ 2,123,007
Expenditures:			
Personal Services	1,131,882	1,191,007	1,061,100
State Paid Employee Retirement	-	6,390	735
Retirement	130,454	92,814	168,539
Social Security	93,359	104,692	85,106
Contractual Services	642,594	786,979	603,377
Travel	-	-	6,560
Commodities	89,662	100,482	67,200
Equipment	88,422	20,710	70,072
Telecommunications	42,783	45,000	50,302
Operation of Auto Equipment	3,900	15,793	7,100
Total expenditures	<u>2,223,056</u>	<u>2,363,867</u>	<u>2,120,091</u>
Lapsed Balances	<u>\$ 744</u>	<u>\$ 53,671</u>	<u>\$ 2,916</u>
Division of DuQuoin State Fair			
Appropriations (net after transfers)	\$ 1,522,400	\$ 1,541,412	\$ 1,413,845
Expenditures:			
Personal Services	317,826	337,746	245,292
State Paid Employee Retirement	-	-	64
Retirement	36,632	26,319	39,315
Social Security	25,506	25,917	19,422
Contractual service	475,592	461,342	414,157
Travel	2,365	2,474	2,187
Commodities	21,900	15,739	22,800
Printing	5,800	5,375	5,270
Equipment	540	1,473	1,245
Telecommunications	31,467	16,200	33,200
Operation of Auto Equipment	-	-	1,000
Entertainment at DuQuoin Fair	442,000	460,400	460,400
Awards and premiums at the DuQuoin State Fair	130,674	137,409	139,200
Harness racing at DuQuoin State Fair	27,832	28,910	29,500
Total expenditures	<u>1,518,134</u>	<u>1,519,304</u>	<u>1,413,052</u>
Lapsed Balances	<u>\$ 4,266</u>	<u>\$ 22,108</u>	<u>\$ 793</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
Division of County Fair and Horseracing			
Appropriations (net after transfers)	\$ 639,400	\$ 666,000	\$ 666,000
Expenditures:			
County fairs for premiums and rehab	626,612	652,621	666,000
Total expenditures	<u>626,612</u>	<u>652,621</u>	<u>666,000</u>
Balance Reappropriated	-	-	-
Lapsed Balances	<u>\$ 12,788</u>	<u>\$ 13,379</u>	<u>\$ -</u>
GENERAL REVENUE TOTALS			
Appropriations (net after transfer)	\$ 49,261,400	\$ 44,669,550	\$ 40,509,520
Total Expenditures	<u>45,667,504</u>	<u>43,787,536</u>	<u>39,209,047</u>
Balance Reappropriated	-	-	-
Lapsed Balances	<u>\$ 3,593,896</u>	<u>\$ 882,014</u>	<u>\$ 1,300,473</u>
<u>AGRICULTURE LAB SERVICE FUND - 0024</u>			
Division of Animal Industries			
Appropriations	\$ 800,000	\$ 700,000	\$ 700,000
Expenditures:			
Expenses Authorized by the Animal Disease Lab. Act	797,902	696,914	699,993
Total expenditures	<u>797,902</u>	<u>696,914</u>	<u>699,993</u>
Lapsed Balances	<u>\$ 2,098</u>	<u>\$ 3,086</u>	<u>\$ 7</u>
AGRICULTURE LAB SERVICE FUND TOTALS			
Appropriations (net after transfer)	\$ 800,000	\$ 700,000	\$ 700,000
Total Expenditures	<u>797,902</u>	<u>696,914</u>	<u>699,993</u>
Lapsed Balances	<u>\$ 2,098</u>	<u>\$ 3,086</u>	<u>\$ 7</u>

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Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
<u>AGRICULTURE PREMIUM FUND - 0045</u>			
Division of Administrative Services			
Appropriations (net after transfers)	\$ 12,800,000	\$ 11,840,000	\$ 11,370,000
Expenditures:			
Deposit into COOP Extension Service	12,800,000	11,603,200	11,142,600
Total Expenditures	<u>12,800,000</u>	<u>11,603,200</u>	<u>11,142,600</u>
Lapsed Balances	<u>\$ -</u>	<u>\$ 236,800</u>	<u>\$ 227,400</u>
Division of Computer Service			
Appropriations (net after transfers)	\$ 439,100	\$ 302,500	\$ 271,370
Expenditures:			
Personal Services	253,173	142,985	159,412
State Paid Employee Retirement	-	641	2,625
Retirement	29,199	11,153	25,708
Social Security	18,881	10,688	11,878
Contractual Services	85,770	73,304	44,492
Equipment	-	1,443	18,320
Telecommunications	23,346	2,226	5,000
Total expenditures	<u>410,369</u>	<u>242,440</u>	<u>267,435</u>
Lapsed Balances	<u>\$ 28,731</u>	<u>\$ 60,060</u>	<u>\$ 3,935</u>
Division of Marketing and Promotion			
Appropriations (net after transfers)	\$ 2,246,000	\$ 2,246,000	\$ 2,246,000
Expenditures:			
Expenditures connected with promotion of agricultural exports	1,941,599	1,439,720	1,777,628
Biotechnology Promotion and Development	2,000	137,200	-
State Paid Employee Retirement	147,000	147,000	150,000
Total expenditures	<u>2,090,599</u>	<u>1,723,920</u>	<u>1,927,628</u>
Lapsed Balances	<u>\$ 155,401</u>	<u>\$ 522,080</u>	<u>\$ 318,372</u>

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Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
Division of Land and Water Resources			
Appropriations (net after transfers)	\$ 1,167,700	\$ 1,167,700	\$ 1,233,900
Expenditures:			
Personal Services	738,097	652,715	793,337
State Paid Employee Retirement	-	4,447	14,691
Retirement	85,099	50,880	127,860
Social Security	54,353	48,189	58,913
Contractual Services	93,128	68,864	100,780
Travel	11,670	8,678	7,291
Commodities	6,633	5,982	4,643
Printing	4,921	1,953	3,096
Equipment	39,824	38,592	2,587
Telecommunications	16,945	12,436	13,878
Operation of Auto Equipment	13,364	14,787	11,862
Ordinary and contingent expenditures of the Natural Resources Advisory Board	926	608	1,135
Total expenditures	<u>1,064,960</u>	<u>908,131</u>	<u>1,140,073</u>
Lapsed Balances	<u>\$ 102,740</u>	<u>\$ 259,569</u>	<u>\$ 93,827</u>
Division of Buildings and Grounds - Springfield			
Appropriations (net after transfers)	\$ 600,000	\$ 600,000	\$ 600,000
Expenditures:			
Various projects at state fairground	599,983	598,969	599,996
Total expenditures	<u>599,983</u>	<u>598,969</u>	<u>599,996</u>
Lapsed Balances	<u>\$ 17</u>	<u>\$ 1,031</u>	<u>\$ 4</u>
Division of Buildings and Grounds - DuQuoin			
Appropriations (net after transfers)	\$ 825,000	\$ 725,000	\$ 675,000
Expenditures:			
Financial assistance for the DuQuoin State Fair	448,520	471,414	449,787
Various projects at DuQuoin fairgrounds	224,996	224,955	224,999
Total expenditures	<u>673,516</u>	<u>696,369</u>	<u>674,786</u>
Lapsed Balances	<u>\$ 151,484</u>	<u>\$ 28,631</u>	<u>\$ 214</u>

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	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
Division of DuQuoin State Fair			
Appropriations (net after transfers)	\$ 455,200	\$ 455,200	\$ 455,200
Expenditures:			
Financial Assistance	455,200	455,200	455,200
Total expenditures	455,200	455,200	455,200
Lapsed Balances	\$ -	\$ -	\$ -
Division of County Fair and Horseracing			
Appropriations (net after transfers)	\$ 6,357,500	\$ 6,364,100	\$ 6,372,525
Expenditures:			
Personal Services	53,565	155,306	145,822
Retirement	6,173	12,112	23,502
Social Security	3,954	11,590	12,441
Contractual Services	17,670	4,511	25,458
Travel	75	-	511
Commodities	1,934	979	1,710
Printing	2,714	1,687	1,097
Equipment	1,400	-	-
Telecommunications	1,731	1,034	2,338
Operation of Auto Equipment	1,881	3,131	2,662
Distribution to Encourage and Aid County	2,103,178	2,103,178	2,103,178
Premiums to Agricultural Extension or 4-H	746,760	707,260	746,760
Premiums to Vocational Agriculture Fairs	175,910	175,910	175,910
Rehabilitation of County Fairgrounds	2,677,360	2,549,960	2,549,960
Horse Racing County/State Fair	404,721	404,719	404,740
Total expenditures	6,199,026	6,131,377	6,196,089
Lapsed Balances	\$ 158,474	\$ 232,723	\$ 176,436
AGRICULTURE PREMIUM FUND TOTALS			
Appropriations (net after transfer)	\$ 24,890,500	\$ 23,700,500	\$ 23,223,995
Total Expenditures	24,293,653	22,359,606	22,403,807
Lapsed Balances	\$ 596,847	\$ 1,340,894	\$ 820,188

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	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
<u>WEIGHTS AND MEASURES FUND - 0163</u>			
Bureau of Weights and Measurements			
Appropriations (net after transfers)	\$ 2,751,700	\$ 2,662,700	\$ 2,351,000
Expenditures:			
Personal Services	1,312,305	998,644	1,023,679
State Paid Employee Retirement	-	7,493	25,150
Retirement	151,255	77,819	164,903
Social Security	97,075	73,753	75,762
Group Insurance	357,324	305,522	287,993
Contractual Services	113,580	111,901	98,008
Travel	61,298	53,723	41,854
Commodities	13,588	10,753	13,071
Printing	7,741	7,533	3,365
Equipment	282,814	275,888	220,778
Telecommunications	13,725	12,737	9,432
Operation of Auto Equipment	220,000	149,918	138,406
Refunds	1,285	-	-
Total expenditures	<u>2,631,990</u>	<u>2,085,684</u>	<u>2,102,401</u>
Lapsed Balances	<u>\$ 119,710</u>	<u>\$ 577,016</u>	<u>\$ 248,599</u>
WEIGHTS AND MEASUREMENTS FUND TOTALS			
Appropriations (net after transfer)	\$ 2,751,700	\$ 2,662,700	\$ 2,351,000
Total Expenditures	<u>2,631,990</u>	<u>2,085,684</u>	<u>2,102,401</u>
Lapsed Balances	<u>\$ 119,710</u>	<u>\$ 577,016</u>	<u>\$ 248,599</u>
<u>FAIR AND EXPOSITION FUND - 0245</u>			
Division of County Fairs and Horseracing			
Appropriations (net after transfers)	\$ 1,357,400	\$ 1,357,400	\$ 1,357,400
Expenditures:			
Distribution to County Fairs and Fair and Expositions Authorities	1,330,252	1,330,252	1,330,252
Total expenditures	<u>1,330,252</u>	<u>1,330,252</u>	<u>1,330,252</u>
Lapsed Balances	<u>\$ 27,148</u>	<u>\$ 27,148</u>	<u>\$ 27,148</u>

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	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
FAIR AND EXPOSITION FUND TOTALS			
Appropriations (net after transfer)	\$ 1,357,400	\$ 1,357,400	\$ 1,357,400
Total Expenditures	<u>1,330,252</u>	<u>1,330,252</u>	<u>1,330,252</u>
Lapsed Balances	<u>\$ 27,148</u>	<u>\$ 27,148</u>	<u>\$ 27,148</u>
<u>MOTOR FUEL FUND - 0289</u>			
Division of Weights & Measures			
Appropriations (net after transfers)	\$ 25,000	\$ -	\$ -
Expenditures:			
Regulation of motor fuel quality	<u>25,000</u>	<u>-</u>	<u>-</u>
Total expenditures	<u>25,000</u>	<u>-</u>	<u>-</u>
Lapsed Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
MOTOR FUEL FUND TOTALS			
Appropriations (net after transfer)	\$ 25,000	\$ -	\$ -
Total Expenditures	<u>25,000</u>	<u>-</u>	<u>-</u>
Lapsed Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>FERTILIZER CONTROL FUND - 0290</u>			
Division of Agriculture Regulation			
Appropriations (net after transfers)	\$ 500,000	\$ 500,000	\$ 450,000
Expenditures:			
Fertilizer research	<u>486,604</u>	<u>421,651</u>	<u>436,802</u>
Total expenditures	<u>486,604</u>	<u>421,651</u>	<u>436,802</u>
Lapsed Balances	<u>\$ 13,396</u>	<u>\$ 78,349</u>	<u>\$ 13,198</u>
FERTILIZER CONTROL FUND TOTALS			
Appropriations (net after transfer)	\$ 500,000	\$ 500,000	\$ 450,000
Total Expenditures	<u>486,604</u>	<u>421,651</u>	<u>436,802</u>
Lapsed Balances	<u>\$ 13,396</u>	<u>\$ 78,349</u>	<u>\$ 13,198</u>

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	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
<u>USED TIRE MANAGEMENT FUND - 0294</u>			
Division of Environmental Programs			
Appropriations (net after transfers)	\$ 40,000	\$ 40,000	\$ 40,000
Expenditures:			
Mosquito Control	39,975	39,200	38,000
Total expenditures	<u>39,975</u>	<u>39,200</u>	<u>38,000</u>
Lapsed Balances	<u>\$ 25</u>	<u>\$ 800</u>	<u>\$ 2,000</u>
USED TIRE MANAGEMENT FUND TOTALS			
Appropriations (net after transfer)	\$ 40,000	\$ 40,000	\$ 40,000
Total Expenditures	<u>39,975</u>	<u>39,200</u>	<u>38,000</u>
Lapsed Balances	<u>\$ 25</u>	<u>\$ 800</u>	<u>\$ 2,000</u>
<u>FEED CONTROL FUND - 0369</u>			
Division of Agriculture Regulations			
Appropriations (net after transfers)	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000
Expenditures:			
For feed control	1,036,349	939,780	965,442
Total expenditures	<u>1,036,349</u>	<u>939,780</u>	<u>965,442</u>
Lapsed Balances	<u>\$ 63,651</u>	<u>\$ 60,220</u>	<u>\$ 34,558</u>
FEED CONTROL FUND TOTALS			
Appropriations (net after transfer)	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000
Total Expenditures	<u>1,036,349</u>	<u>939,780</u>	<u>965,442</u>
Lapsed Balances	<u>\$ 63,651</u>	<u>\$ 60,220</u>	<u>\$ 34,558</u>
<u>LIVESTOCK MANAGEMENT FACILITIES FUND - 0430</u>			
Division of Environmental Programs			
Appropriations (net after transfers)	\$ 30,000	\$ 30,000	\$ -
Expenditures:			
Livestock Management	27,824	20,924	-
Total expenditures	<u>27,824</u>	<u>20,924</u>	<u>-</u>
Lapsed Balances	<u>\$ 2,176</u>	<u>\$ 9,076</u>	<u>\$ -</u>

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	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
LIVESTOCK MANAGEMENT FACILITIES FUND TOTALS			
Appropriations (net after transfer)	\$ 30,000	\$ 30,000	\$ -
Total Expenditures	<u>27,824</u>	<u>20,924</u>	<u>-</u>
Lapsed Balances	<u>\$ 2,176</u>	<u>\$ 9,076</u>	<u>\$ -</u>
<u>ILLINOIS STATE FAIR FUND - 0438</u>			
Division of Buildings and Grounds - Springfield			
Appropriations (net after transfers)	\$ 5,803,800	\$ 5,780,000	\$ 5,430,000
Expenditures:			
Operation of State Fair	3,849,221	3,897,589	3,541,011
Multi purpose outdoor theatre	1,187,971	764,388	458,232
Awards to Livestock Breeders	61,652	43,254	45,637
Awards and Premiums at Illinois State Fair	178,292	156,144	171,407
Grand Circuit Horse Racing	<u>53,802</u>	<u>48,412</u>	<u>48,412</u>
Total expenditures	<u>5,330,938</u>	<u>4,909,787</u>	<u>4,264,699</u>
Lapsed Balances	<u>\$ 472,862</u>	<u>\$ 870,213</u>	<u>\$ 1,165,301</u>
ILLINOIS STATE FAIR FUND TOTALS			
Appropriations (net after transfer)	\$ 5,803,800	\$ 5,780,000	\$ 5,430,000
Total Expenditures	<u>5,330,938</u>	<u>4,909,787</u>	<u>4,264,699</u>
Lapsed Balances	<u>\$ 472,862</u>	<u>\$ 870,213</u>	<u>\$ 1,165,301</u>
<u>AGRICULTURAL MARKETING SERVICES FUND -0439</u>			
Division of Marketing			
Appropriations (net after transfers)	\$ 4,000	\$ 4,000	\$ 4,000
Expenditures:			
Research Laws and Principals Relating to Agricultural Marketing	<u>3,302</u>	<u>789</u>	<u>3,922</u>
Total expenditures	<u>3,302</u>	<u>789</u>	<u>3,922</u>
Lapsed Balances	<u>\$ 698</u>	<u>\$ 3,211</u>	<u>\$ 78</u>

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For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
AGRICULTURAL MARKETING SERVICES FUND TOTALS			
Appropriations (net after transfer)	\$ 4,000	\$ 4,000	\$ 4,000
Total Expenditures	3,302	789	3,922
Lapsed Balances	\$ 698	\$ 3,211	\$ 78
AGRICULTURAL MASTER FUND - 0440			
Division of Meat and Poultry Inspection			
Appropriations (net after transfers)	\$ 470,000	\$ 425,000	\$ 415,000
Expenditures:			
Agricultural Products Inspections	425,057	415,038	409,467
Total expenditures	425,057	415,038	409,467
Lapsed Balances	\$ 44,943	\$ 9,962	\$ 5,533
AGRICULTURAL MASTER FUND TOTALS			
Appropriations (net after transfer)	\$ 470,000	\$ 425,000	\$ 415,000
Total Expenditures	425,057	415,038	409,467
Lapsed Balances	\$ 44,943	\$ 9,962	\$ 5,533
WHOLESOME MEAT FUND - 0476			
Division of Administrative Services			
Appropriations (net after transfers)	\$ 859,300	\$ 859,300	\$ 652,100
Expenditures:			
Personal Services	463,239	389,782	341,041
State Paid Employee Retirement	-	1,197	7,665
Retirement	53,425	30,379	55,053
Social Security	34,646	28,726	25,261
Group Insurance	89,161	96,229	101,849
Contractual Services	19,004	17,627	16,429
Travel	576	2,932	-
Commodities	777	533	270
Equipment	-	2,077	17,655
Telecommunications	-	-	1,095
Total expenditures	660,828	569,482	566,318
Lapsed Balances	\$ 198,472	\$ 289,818	\$ 85,782

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
Division of Meat and Poultry Inspection			
Appropriations (net after transfers)	\$ 5,205,300	\$ 4,600,100	\$ 4,430,400
Expenditures:			
Personal Services	2,714,901	2,478,246	2,373,880
State Paid Employee Retirement	-	20,869	61,198
Retirement	312,971	193,142	382,447
Social Security	201,425	184,065	176,122
Group insurance	720,299	681,823	662,366
Contractual Services	55,109	79,936	94,076
Travel	190,979	166,824	194,985
Commodities	14,892	14,949	16,522
Printing	1,608	974	1,858
Equipment	193,547	2,196	203,090
Telecommunications	58,785	58,744	55,828
Operation of Auto Equipment	168,622	178,000	128,979
Total expenditures	<u>4,633,138</u>	<u>4,059,768</u>	<u>4,351,351</u>
Lapsed Balances	<u>\$ 572,162</u>	<u>\$ 540,332</u>	<u>\$ 79,049</u>
WHOLESOME MEAT FUND TOTALS			
Appropriations (net after transfer)	\$ 6,064,600	\$ 5,459,400	\$ 5,082,500
Total Expenditures	<u>5,293,966</u>	<u>4,629,250</u>	<u>4,917,669</u>
Lapsed Balances	<u>\$ 770,634</u>	<u>\$ 830,150</u>	<u>\$ 164,831</u>
<u>PESTICIDE CONTROL FUND - 0576</u>			
Division of Environmental Programs			
Appropriations (net after transfers)	\$ 2,750,000	\$ 2,550,000	\$ 2,363,300
Expenditures:			
Administration and Enforcement of Pesticide Act of 1979	<u>2,749,820</u>	<u>2,188,378</u>	<u>2,114,273</u>
Total expenditures	<u>2,749,820</u>	<u>2,188,378</u>	<u>2,114,273</u>
Lapsed Balances	<u>\$ 180</u>	<u>\$ 361,622</u>	<u>\$ 249,027</u>

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For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
PESTICIDE CONTROL FUND TOTALS			
Appropriations (net after transfer)	\$ 2,750,000	\$ 2,550,000	\$ 2,363,300
Total Expenditures	<u>2,749,820</u>	<u>2,188,378</u>	<u>2,114,273</u>
Lapsed Balances	<u>\$ 180</u>	<u>\$ 361,622</u>	<u>\$ 249,027</u>
<u>ILLINOIS RURAL REHABILITATION FUND - 0595</u>			
Division of Administrative Services			
Appropriations (net after transfers)	\$ 25,000	\$ 25,000	\$ 43,000
Expenditures:			
Operation of the Bankhead-Jones Farm Tenant Act Programs, loans and grants	4,899 <u>20,000</u>	- <u>20,000</u>	- <u>20,000</u>
Total expenditures	<u>24,899</u>	<u>20,000</u>	<u>20,000</u>
Lapsed Balances	<u>\$ 101</u>	<u>\$ 5,000</u>	<u>\$ 23,000</u>
ILLINOIS RURAL REHABILITATION FUND TOTALS			
Appropriations (net after transfer)	\$ 25,000	\$ 25,000	\$ 43,000
Total Expenditures	<u>24,899</u>	<u>20,000</u>	<u>20,000</u>
Lapsed Balances	<u>\$ 101</u>	<u>\$ 5,000</u>	<u>\$ 23,000</u>
<u>CONSERVATION 2000 FUND - 0608</u>			
Division of Land and Water Resources			
Appropriations (net after transfers)	\$ 4,600,000	\$ 4,000,000	\$ 4,700,000
Expenditures:			
Implement Agriculture Resource Enhancement Programs	4,600,000 <u>4,600,000</u>	3,999,999 <u>3,999,999</u>	1,999,982 <u>1,999,982</u>
Total Expenditures	<u>4,600,000</u>	<u>3,999,999</u>	<u>1,999,982</u>
Lapsed Balances	<u>\$ -</u>	<u>\$ 1</u>	<u>\$ 2,700,018</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
CONSERVATION 2000 FUND TOTALS			
Appropriations (net after transfers)	\$ 4,600,000	\$ 4,000,000	\$ 4,700,000
Total expenditures	<u>4,600,000</u>	<u>3,999,999</u>	<u>1,999,982</u>
Lapsed Balances	<u>\$ -</u>	<u>\$ 1</u>	<u>\$ 2,700,018</u>
<u>ILLINOIS RACING QUARTERHORSE BREEDERS FUND - 0631</u>			
Division of County Fairs and Horseracing			
Appropriations (net after transfers)	\$ 71,200	\$ 71,200	\$ 71,200
Expenditures:			
Promotion of Illinois horse racing and breeding industry	<u>12,292</u>	<u>19,134</u>	<u>17,276</u>
Total expenditures	<u>12,292</u>	<u>19,134</u>	<u>17,276</u>
Lapsed Balances	<u>\$ 58,908</u>	<u>\$ 52,066</u>	<u>\$ 53,924</u>
ILLINOIS RACING QUARTERHORSE BREEDERS FUND TOTALS			
Appropriations (net after transfers)	\$ 71,200	\$ 71,200	\$ 71,200
Total expenditures	<u>12,292</u>	<u>19,134</u>	<u>17,276</u>
Lapsed Balances	<u>\$ 58,908</u>	<u>\$ 52,066</u>	<u>\$ 53,924</u>
<u>AGRICULTURAL PESTICIDE CONTROL ACT FUND - 0689</u>			
Division of Environmental Protection			
Appropriations (net after transfers)	\$ 800,000	\$ 800,000	\$ 770,000
Expenditures:			
Certification of Pesticide Applicators			
Expenses of Pesticide Enforcement Programs	<u>794,972</u>	<u>548,816</u>	<u>652,778</u>
Total expenditures	<u>794,972</u>	<u>548,816</u>	<u>652,778</u>
Lapsed Balances	<u>\$ 5,028</u>	<u>\$ 251,184</u>	<u>\$ 117,222</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
AGRICULTURAL PESTICIDE CONTROL ACT FUND TOTALS			
Appropriations (net after transfers)	\$ 800,000	\$ 800,000	\$ 770,000
Total expenditures	<u>794,972</u>	<u>548,816</u>	<u>652,778</u>
Lapsed Balances	<u>\$ 5,028</u>	<u>\$ 251,184</u>	<u>\$ 117,222</u>
ILLINOIS STANDARD BRED BREEDERS FUND - 0708			
Division of County Fairs and Horseracing			
Appropriations (net after transfers)	\$ 1,606,800	\$ 1,606,500	\$ 1,606,500
Expenditures:			
Personal Services	47,034	-	76,851
Retirement	5,421	-	10,664
Social Security	5,258	3,599	6,577
Contractual Services	42,657	61,451	20,599
Travel	1,085	2,078	2,604
Commodities	2,474	1,635	2,743
Printing	667	770	802
Equipment	-	-	-
Operation of Auto Equipment	5,196	5,000	4,408
Grants and other purposes authorized in Section 31 of the Illinois Horse Racing Act of 1975, except administrative expense	<u>1,443,735</u>	<u>1,443,723</u>	<u>1,443,694</u>
Total expenditures	<u>1,553,527</u>	<u>1,518,256</u>	<u>1,568,942</u>
Lapsed Balances	<u>\$ 53,273</u>	<u>\$ 88,244</u>	<u>\$ 37,558</u>
ILLINOIS STANDARD BRED BREEDERS FUND TOTALS			
Appropriations (net after transfers)	\$ 1,606,800	\$ 1,606,500	\$ 1,606,500
Total expenditures	<u>1,553,527</u>	<u>1,518,256</u>	<u>1,568,942</u>
Lapsed Balances	<u>\$ 53,273</u>	<u>\$ 88,244</u>	<u>\$ 37,558</u>

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	PA 94-798	PA 94-0015	PA 93-0842
ILLINOIS THOROUGHBRED BREEDERS FUND - 0709			
Division of County Fairs and Horseracing			
Appropriations (net after transfers)	\$ 2,464,700	\$ 2,464,700	\$ 2,475,800
Expenditures:			
Personal Services	221,076	170,496	289,557
State Paid Employee Retirement	-	741	2,134
Retirement	25,486	13,285	44,269
Social Security	22,102	16,392	22,997
Contractual Services	97,742	73,629	35,031
Travel	755	95	1,962
Commodities	2,286	1,720	1,990
Printing	573	506	564
Equipment	16,955	5,560	4,730
Telecommunications	5,840	6,403	7,783
Operation of Auto Equipment	10,310	6,074	5,558
Grants and other purposes authorized in Section 31 of the Illinois Horse Racing Act of 1975, except administrative expense	1,967,739	1,967,742	1,963,857
Total expenditures	2,370,864	2,262,643	2,380,432
Lapsed Balances	\$ 93,836	\$ 202,057	\$ 95,368
ILLINOIS THOROUGHBRED BREEDERS FUND TOTALS			
Appropriations (net after transfers)	\$ 2,464,700	\$ 2,464,700	\$ 2,475,800
Total expenditures	2,370,864	2,262,643	2,380,432
Lapsed Balances	\$ 93,836	\$ 202,057	\$ 95,368

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
<u>AGRIFIRST GRANTS FUND - 0754</u>			
Division of Marketing			
Appropriations (net after transfers)	\$ 250,000	\$ 250,000	\$ -
Expenditures:			
AgriFirst Grants	-	82,975	-
Total expenditures	<u>-</u>	<u>82,975</u>	<u>-</u>
Lapsed Balances	<u>\$ 250,000</u>	<u>\$ 167,025</u>	<u>\$ -</u>
AGRIFIRST GRANTS TOTALS			
Appropriations (net after transfers)	\$ 250,000	\$ 250,000	\$ -
Total expenditures	<u>-</u>	<u>82,975</u>	<u>-</u>
Lapsed Balances	<u>\$ 250,000</u>	<u>\$ 167,025</u>	<u>\$ -</u>
<u>AGRICULTURAL FEDERAL PROJECTS FUND - 0826</u>			
Division of Agriculture Regulation			
Appropriations (net after transfers)	\$ 350,000	\$ 100,000	\$ 100,000
Expenditures:			
Various Federal Projects	120,664	46,015	87,706
Total expenditures	<u>120,664</u>	<u>46,015</u>	<u>87,706</u>
Lapsed Balances	<u>\$ 229,336</u>	<u>\$ 53,985</u>	<u>\$ 12,294</u>
Division of Marketing			
Appropriations (net after transfers)	\$ 750,000	\$ 750,000	\$ 750,000
Expenditures:			
Various Federal Projects	34,056	246,201	14,348
Total expenditures	<u>34,056</u>	<u>246,201</u>	<u>14,348</u>
Lapsed Balances	<u>\$ 715,944</u>	<u>\$ 503,799</u>	<u>\$ 735,652</u>

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For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
Division of Weights and Measures			
Appropriations (net after transfers)	\$ 200,000	\$ 100,000	\$ 100,000
Expenditures:			
Various Federal Projects	<u>91,828</u>	<u>17,331</u>	<u>96,947</u>
Total expenditures	<u>91,828</u>	<u>17,331</u>	<u>96,947</u>
Lapsed Balances	<u>\$ 108,172</u>	<u>\$ 82,669</u>	<u>\$ 3,053</u>
Division of Animal Industries			
Appropriations (net after transfers)	\$ 1,500,000	\$ 1,285,000	\$ 1,285,000
Expenditures:			
Various Federal Projects	<u>1,066,380</u>	<u>1,100,931</u>	<u>1,232,481</u>
Total expenditures	<u>1,066,380</u>	<u>1,100,931</u>	<u>1,232,481</u>
Lapsed Balances	<u>\$ 433,620</u>	<u>\$ 184,069</u>	<u>\$ 52,519</u>
Division of Land and Water Resources			
Appropriations (net after transfers)	\$ 815,000	\$ 815,000	\$ 815,000
Expenditures:			
Various Federal Projects	<u>204,987</u>	<u>122,206</u>	<u>52,135</u>
Total expenditures	<u>204,987</u>	<u>122,206</u>	<u>52,135</u>
Lapsed Balances	<u>\$ 610,013</u>	<u>\$ 692,794</u>	<u>\$ 762,865</u>
Division of Environmental Protection			
Appropriations (net after transfers)	\$ 787,000	\$ 787,000	\$ 787,000
Expenditures:			
Various Federal Projects	<u>360,806</u>	<u>372,652</u>	<u>301,087</u>
Total expenditures	<u>360,806</u>	<u>372,652</u>	<u>301,087</u>
Lapsed Balances	<u>\$ 426,194</u>	<u>\$ 414,348</u>	<u>\$ 485,913</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
AGRICULTURAL FEDERAL PROJECTS FUND TOTALS			
Appropriations (net after transfers)	\$ 4,402,000	\$ 3,837,000	\$ 3,837,000
Total expenditures	<u>1,878,721</u>	<u>1,905,336</u>	<u>1,784,704</u>
Lapsed Balances	<u>\$ 2,523,279</u>	<u>\$ 1,931,664</u>	<u>\$ 2,052,296</u>
<i>GRAND TOTAL - APPROPRIATED FUNDS:</i>			
Appropriations (net after transfers)	\$ 110,068,100	\$ 101,932,950	\$ 96,430,215
Total expenditures	101,375,411	94,181,948	87,319,888
Reappropriated Balances	-	-	-
Lapsed Balances	<u>\$ 8,692,689</u>	<u>\$ 7,751,002</u>	<u>\$ 9,110,327</u>
<i>NON-APPROPRIATED FUND TOTALS</i>			
<u>AGRICHEMICAL INCIDENT RESPONSE FUND - 0153</u>			
Division of Environmental Programs			
Expenditures:			
Agrichemical Pesticide Contaminate	\$ 43,965	\$ 52,060	\$ 51,151
Total Expenditures	<u>\$ 43,965</u>	<u>\$ 52,060</u>	<u>\$ 51,151</u>
<u>GRAIN REGULATORY FUND - 0291</u>			
Division of Agriculture Regulation			
Expenditures:			
Operational Costs - Grain Code	\$ 143,882	\$ 84,031	\$ 41,761
Total Expenditures	<u>\$ 143,882</u>	<u>\$ 84,031</u>	<u>\$ 41,761</u>
<u>CAPITAL CONSERVATION PROJECTS FUND - 0305</u>			
Division of Land and Water Resources			
Expenditures:			
Soil & Water Grants	\$ 2,612,500	\$ 2,612,500	\$ -
Total Expenditures	<u>\$ 2,612,500</u>	<u>\$ 2,612,500</u>	<u>\$ -</u>

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007 <u>PA 94-798</u>	2006 <u>PA 94-0015</u>	2005 <u>PA 93-0842</u>
<u>WHOLESOME MEAT FUND - 0476</u>			
Division of Meat and Poultry			
Expenditures:			
Refunds	\$ 196,779	\$ -	\$ -
Total Expenditures	<u>\$ 196,779</u>	<u>\$ -</u>	<u>\$ -</u>
<u>STATE CO OPERATIVE EXTENSION SERVICE FUND - 0602</u>			
Division of Administrative Services			
Expenditures:			
Transfer to University of Illinois	\$ 19,481,106	\$ 13,262,340	\$ 12,630,207
Total Expenditures	<u>\$ 19,481,106</u>	<u>\$ 13,262,340</u>	<u>\$ 12,630,207</u>
<u>WATERSHED PARK FUND - 0651</u>			
Division of Land and Water Resources			
Expenditures:			
Expenditures of watershed park	\$ 1,695	\$ 542	\$ 353
Total Expenditures	<u>\$ 1,695</u>	<u>\$ 542</u>	<u>\$ 353</u>
<u>CORN COMMODITY FUND - 0807</u>			
Division of Marketing and Promotion			
Expenditures:			
Corn Marketing Program	\$ 1,888	\$ -	\$ -
Total Expenditures	<u>\$ 1,888</u>	<u>\$ -</u>	<u>\$ -</u>
<u>AGRICULTURE FEDERAL PROJECTS FUND - 0826</u>			
Division of Agriculture Industries Regulation			
Expenditures:			
Feed Ban Support	\$ -	\$ 69,895	\$ -
Total Expenditures	<u>\$ -</u>	<u>\$ 69,895</u>	<u>\$ -</u>

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2007, 2006 and 2005

	2007	2006	2005
	<u>PA 94-798</u>	<u>PA 94-0015</u>	<u>PA 93-0842</u>
Division of Environmental Programs			
Expenditures:			
Aphis-Emerald Ash Borer Program	\$ 603,999	\$ -	\$ -
Total Expenditures	<u>\$ 603,999</u>	<u>\$ -</u>	<u>\$ -</u>
AGRICULTURAL FEDERAL PROJECTS FUND TOTALS			
Total expenditures	<u>\$ 603,999</u>	<u>\$ 69,895</u>	<u>\$ -</u>
<u>STATE FAIR PROMOTIONAL ACTIVITIES FUND - 0835</u>			
Division of Buildings and Grounds - Springfield			
Expenditures:			
State Fair expenditures	\$ 16,976	\$ 43,029	\$ 199,023
Total Expenditures	<u>\$ 16,976</u>	<u>\$ 43,029</u>	<u>\$ 199,023</u>
<i>GRAND TOTAL - NON-APPROPRIATED FUNDS:</i>			
Total Expenditures	<u>23,102,790</u>	<u>16,124,397</u>	<u>12,922,495</u>
GRAND TOTAL - ALL FUNDS:			
Total Expenditures	<u>\$ 124,478,201</u>	<u>\$ 110,306,345</u>	<u>\$ 100,242,383</u>
<u>STATE OFFICERS SALARIES</u>			
GENERAL REVENUE FUND - 0001			
(STATE COMPTROLLER)			
Appropriations (net of transfers)	\$ 223,700	\$ 209,300	\$ 209,300
Expenditures			
Director	120,890	114,809	113,200
Assistant Director	100,690	72,075	-
Total Expenditures	<u>\$ 221,580</u>	<u>\$ 186,884</u>	<u>\$ 113,200</u>
Lapsed Balances	<u>\$ 2,120</u>	<u>\$ 22,416</u>	<u>\$ 96,100</u>

Note: All data on this schedule has been taken from records of the Department and reconciled to the Comptroller records.

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COMPARATIVE SCHEDULE OF RECEIPTS, DISBURSEMENTS AND FUND BALANCE (CASH BASIS) - LOCALLY HELD FUNDS
 For the Year Ended June 30, 2007
 (Expressed in Thousands)

Fund Number	Fund Name	Cash Balance July 1, 2006	Receipts	Disbursements	Cash Balance June 30, 2007
1112	Centennial Farm Signs	\$ 8	\$ 7	\$ 9	\$ 6
1113	County Fair, Colt Stakes, & Championship Purse Fund	1,487	1,777	1,924	1,340
1114	Ag Products Promotional	540	480	342	678
1115	Surety Bond Fund	35	135	37	133
1116	Grain Indemnity Fund	43	7,923	569	7,397
1218	Carcass Evaluation Fund	6	157	157	6
1233	Hong Kong Office	3	14	17	-
1234	Ask Illinois First	4	1	-	5
1285	Il Agricultural Youth Institute	3	-	-	3
1335	Henry White Experimental Farm	1	24	12	13
1340	Agricultural Survey Fund	27	20	18	29
1350	State Fair Promotional Activities	35	157	155	37
1351	Zell Farm	58	33	1	90
1372	National High School Rodeo	197	941	817	321
Total Locally Held Funds		<u>\$ 2,447</u>	<u>\$ 11,669</u>	<u>\$ 4,058</u>	<u>\$ 10,058</u>

The Hong Kong Office Fund # 1233 deposits are maintained outside of the State Treasury at Wells Fargo Bank and are uninsured and uncollateralized.

All other Locally Held Fund monies are held in the Illinois Funds, administered by the Illinois State Treasurer. The Illinois Funds operates as a 2a7 - like pool and thus reports all investments at amortized cost rather than market value. The fair value of the pool is the same as the value of the pool's shares. The Treasurer's investment policies are governed by State statute. In addition, the Treasurer's Office has adopted its own investment practices that supplement the statutory requirement.

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF RECEIPTS, DISBURSEMENTS AND FUND BALANCE (CASH BASIS) - LOCALLY HELD FUNDS
 For the Year Ended June 30, 2006
 (Expressed in Thousands)

Fund Number	Fund Name	Cash Balance July 1, 2005	Receipts	Disbursements	Cash Balance June 30, 2006
1112	Centennial Farm Signs	\$ 9	\$ 7	\$ 8	\$ 8
1113	County Fair, Colt Stakes, & Championship Purse Fund	1,729	1,692	1,934	1,487
1114	Ag Products Promotional	378	430	268	540
1115	Surety Bond Fund	34	1	-	35
1116	Grain Indemnity Fund	261	235	453	43
1218	Carcass Evaluation Fund	7	126	127	6
1233	Hong Kong Office	2	15	14	3
1234	Ask Illinois First	4	1	1	4
1270	Canadian Office	1	-	1	-
1285	II Agricultural Youth Institute	3	-	-	3
1335	Henry White Experimental Farm	-	14	13	1
1340	Agricultural Survey Fund	48	10	31	27
1350	State Fair Promotional Activities	32	145	142	35
1351	Zell Farm	39	22	3	58
1372	National High School Rodeo	-	198	1	197
Total Locally Held Funds		<u>\$ 2,547</u>	<u>\$ 2,896</u>	<u>\$ 2,996</u>	<u>\$ 2,447</u>

The Hong Kong Office Fund # 1233 deposits are maintained outside of the State Treasury at Wells Fargo Bank and are uninsured and uncollateralized.

All other Locally Held Fund monies are held in the Illinois Funds, administered by the Illinois State Treasurer. The Illinois Funds operates as a 2a7 - like pool and thus reports all investments at amortized cost rather than market value. The fair value of the pool is the same as the value of the pool's shares. The Treasurer's investment policies are governed by State statute. In addition, the Treasurer's Office has adopted its own investment practices that supplement the statutory requirement.

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SCHEDULE OF CHANGES IN STATE PROPERTY
 Year Ended June 30, 2007

Year Ended June 30, 2007

	Equipment	Building	Land	Total
Balance per Department, Beginning	\$ 25,894,118	\$ 133,297,008	\$ 32,107,231	\$ 191,298,357
Additions	1,321,201	71,958	15,511	1,408,670
Deletions	402,653	-	-	402,653
Net Transfers	(1,290,440)	15,686	-	(1,274,754)
Balance per Department, Ending	<u>\$ 25,522,226</u>	<u>\$ 133,384,652</u>	<u>\$ 32,122,742</u>	<u>\$ 191,029,620</u>

Year Ended June 30, 2006

	Equipment	Building	Land	Total
Balance per Department, Beginning	\$ 25,605,078	\$ 132,852,994	\$ 31,944,859	\$ 190,402,931
Additions	1,099,278	108,069	497	1,207,844
Deletions	178,372	2,990	-	181,362
Net Transfers	(631,866)	338,935	161,875	(131,056)
Balance per Department, Ending	<u>\$ 25,894,118</u>	<u>\$ 133,297,008</u>	<u>\$ 32,107,231</u>	<u>\$ 191,298,357</u>

The data on this schedule was taken from the Department's records submitted to the Office of the State Comptroller.

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Compliance Examination
 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF CASH RECEIPTS
 Fiscal Years Ended June 30, 2007, 2006, and 2005

	2007	2006	2005
<u>GENERAL REVENUE FUND - 0001</u>			
Agriculture Industry Regulation	\$ 1,222,709	\$ 1,240,941	\$ 1,210,242
Meat Poultry Livestock	279,974	276,540	261,088
Pesticide Products	769,825	757,300	736,175
Miscellaneous	52,880	3,824	5,630
Total Fund 0001	\$ 2,325,388	\$ 2,278,605	\$ 2,213,135
<u>AGRICULTURE LABORATORY</u>			
<u>SERVICES REVOLVING</u>			
<u>FUND - 0024</u>			
Laboratory Fees	\$ 582,115	\$ 662,598	\$ 910,034
Total Fund 0024	\$ 582,115	\$ 662,598	\$ 910,034
<u>AGRICULTURE PREMIUM</u>			
<u>FUND - 0045</u>			
Petty Cash	\$ -	\$ 150	\$ -
Combined DuQuoin State Fair	1,648,164	1,645,676	1,500,415
Total Fund 0045	\$ 1,648,164	\$ 1,645,826	\$ 1,500,415
<u>WEIGHTS AND MEASURES</u>			
<u>FUND - 0163</u>			
Weights and Measures Fines	\$ 800	\$ -	\$ 7,784
Weights and Measures Inspections	3,781,841	3,212,064	3,793,370
Total Fund 0163	\$ 3,782,641	\$ 3,212,064	\$ 3,801,154
<u>MOTOR FUEL AND PETROLEUM</u>			
<u>STANDARDS FUND - 0289</u>			
Fine/Penalty or Violation	\$ 29,138	\$ 8,550	\$ 2,550
Total Fund 0289	\$ 29,138	\$ 8,550	\$ 2,550

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF CASH RECEIPTS
 Fiscal Years Ended June 30, 2007, 2006, and 2005

	2007	2006	2005
<u>FERTILIZER CONTROL FUND - 0290</u>			
Fertilizer Inspection Fund	\$ 507,265	\$ 555,409	\$ 570,087
Total Fund 0290	\$ 507,265	\$ 555,409	\$ 570,087
<u>GRAIN REGULATORY FUND - 0291</u>			
Grain Warehousing License Fees	\$ 106,225	\$ 113,650	\$ 114,225
Total Fund 0291	\$ 106,225	\$ 113,650	\$ 114,225
<u>CAPITAL CONSERVATION PROJECTS FUND - 0305</u>			
Capital Development Board	\$ 2,612,500	\$ 2,612,500	\$ -
Total Fund 0305	\$ 2,612,500	\$ 2,612,500	\$ -
<u>FEED CONTROL FUND - 0369</u>			
Feed Fund Manufacturer	\$ 1,099,622	\$ 1,026,717	\$ 1,007,840
Total Fund 0369	\$ 1,099,622	\$ 1,026,717	\$ 1,007,840
<u>LIVESTOCK MANAGEMENT FACILITIES FUND -0430</u>			
Livestock Management Fund	\$ 28,490	\$ 35,600	\$ 22,710
Total Fund 0430	\$ 28,490	\$ 35,600	\$ 22,710
<u>ILLINOIS STATE FAIR FUND - 0438</u>			
Combined Illinois State Fair	\$ 5,261,547	\$ 5,093,486	\$ 5,185,461
Total Fund 0438	\$ 5,261,547	\$ 5,093,486	\$ 5,185,461
<u>AGRICULTURAL MARKETING SERVICES FUND - 0439</u>			
U.S. Department of Agriculture	\$ -	\$ 3,700	\$ 4,625
Total Fund 0439	\$ -	\$ 3,700	\$ 4,625

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF CASH RECEIPTS
 Fiscal Years Ended June 30, 2007, 2006, and 2005

	<u>2007</u>	<u>2006</u>	<u>2005</u>
<u>AGRICULTURE MASTER FUND - 0440</u>			
Federal Government	\$ 16,881	\$ 16,304	\$ 21,546
Private Organization or Individual Donation	474,025	466,674	452,447
Total Fund 0440	\$ 490,906	\$ 482,978	\$ 473,993
<u>WHOLESOME MEAT FUND - 0476</u>			
U.S. Department of Agriculture	\$ 5,407,816	\$ 2,755,681	\$ 4,485,108
Indirect Cost Reimbursement	638,939	695,719	593,988
Total Fund 0476	\$ 6,046,755	\$ 3,451,400	\$ 5,079,096
<u>PESTICIDE CONTROL FUND - 0576</u>			
Pesticide Products	\$ 3,514,048	\$ 3,177,709	\$ 2,896,347
Total Fund 0576	\$ 3,514,048	\$ 3,177,709	\$ 2,896,347
<u>ILLINOIS RURAL REHABILITATION</u>			
<u>FUND - 0595</u>			
Land Mortgage Payments	\$ -	\$ -	\$ 76,237
Total Fund 0595	\$ -	\$ -	\$ 76,237
<u>STATE COOPERATIVE EXTENSION</u>			
<u>SERVICE TRUST FUND - 0602</u>			
Transfer from General Revenue Fund	\$ 6,714,434	\$ 1,659,140	\$ 1,514,785
Agricultural Premium	12,800,000	11,603,200	11,142,600
Total Fund 0602	\$ 19,514,434	\$ 13,262,340	\$ 12,657,385

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF CASH RECEIPTS
 Fiscal Years Ended June 30, 2007, 2006, and 2005

	<u>2007</u>	<u>2006</u>	<u>2005</u>
<u>ILLINOIS RACING QUARTERHORSE</u>			
<u>BREEDERS FUND - 0631</u>			
Quarterhorse Breeders Late Filing Fee	\$ 100	\$ 200	\$ 500
Total Fund 0631	\$ 100	\$ 200	\$ 500
<u>WATERSHED PARK FUND - 0651</u>			
U.S. Department of Agriculture	\$ -	\$ -	\$ -
Watershed Park Private Donation	26	10	45
Total Fund 0651	\$ 26	\$ 10	\$ 45
<u>AGRICULTURE PESTICIDE CONTROL</u>			
<u>ACT FUND - 0689</u>			
Environmental Protection	\$ 674,185	\$ 526,440	\$ 413,922
Total Fund 0689	\$ 674,185	\$ 526,440	\$ 413,922
<u>ILLINOIS STANDARDBRED BREEDERS</u>			
<u>FUND - 0708</u>			
Standardbred Late Filing Fee	\$ 5,000	\$ 3,400	\$ 4,550
Total Fund 0708	\$ 5,000	\$ 3,400	\$ 4,550
<u>ILLINOIS THOROUGHBRED BREEDERS</u>			
<u>FUND - 0709</u>			
Thoroughbred Late Filing Fee	\$ 7,250	\$ 4,950	\$ 4,250
Total Fund 0709	\$ 7,250	\$ 4,950	\$ 4,250

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 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF CASH RECEIPTS
 Fiscal Years Ended June 30, 2007, 2006, and 2005

	<u>2007</u>	<u>2006</u>	<u>2005</u>
<u>IL AGRIFIRST PROGRAM FUND - 0754</u>			
AgriFirst Grant Repayment	\$ 30,304	\$ 3,000	\$ 84,778
Total Fund 0754	\$ 30,304	\$ 3,000	\$ 84,778
<u>CORN COMMODITY TRUST FUND - 0807</u>			
Corn Commodity	\$ 5,000	\$ -	\$ -
Total Fund 0807	\$ 5,000	\$ -	\$ -
<u>AGRICULTURE FEDERAL PROJECTS</u>			
<u>FUND - 0826</u>			
Agriculture Federal Projects	\$ 2,915,509	\$ 2,059,494	\$ 2,647,987
Total Fund 0826	\$ 2,915,509	\$ 2,059,494	\$ 2,647,987
<u>STATE FAIR PROMOTIONAL</u>			
<u>ACTIVITIES FUND - 0835</u>			
Promotion Money for Illinois	\$ 20,653	\$ 29,010	\$ 27,283
Total Fund 0835	\$ 20,653	\$ 29,010	\$ 27,283
<u>CENTENNIAL FARM SIGNS FUND - 1112</u>			
Centennial Farm Signs	\$ 7,149	\$ 6,893	\$ 5,009
Total Fund 1112	\$ 7,149	\$ 6,893	\$ 5,009
<u>COUNTY FAIR, COLT STAKES &</u>			
<u>CHAMPIONSHIP PURSE FUND - 1113</u>			
Licenses, Fees or Registrations	\$ 1,777,404	\$ 1,692,527	\$ 1,811,025
Total Fund 1113	\$ 1,777,404	\$ 1,692,527	\$ 1,811,025

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Compliance Examination
 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF CASH RECEIPTS
 Fiscal Years Ended June 30, 2007, 2006, and 2005

	2007	2006	2005
<u>AGRICULTURAL PRODUCTS</u>			
<u>PROMOTIONAL FUND - 1114</u>			
Investment Income	\$ 31,463	\$ 19,112	\$ 5,797
Licenses, Fees or Registrations	449,055	411,188	406,660
Donations	-	-	6,783
Total Fund 1114	\$ 480,518	\$ 430,300	\$ 419,240
<u>SURETY BOND FUND - 1115</u>			
Private Organizations or Individuals	\$ 132,000	\$ -	\$ -
Investment Income	2,491	1,388	674
Total Fund 1115	\$ 134,491	\$ 1,388	\$ 674
<u>GRAIN INDEMNITY TRUST</u>			
<u>FUND - 1116</u>			
Miscellaneous Revenues	\$ 375,871	\$ 158,120	\$ 2,090
Auxiliary Enterprises	7,441,307	-	27,711
Investment Income	42,147	8,396	5,928
Fund transfers-in	63,639	68,858	1,445
Total Fund 1116	\$ 7,922,964	\$ 235,374	\$ 37,174
<u>CARCASS EVALUATION FUND - 1218</u>			
Fund Transfers-In	\$ -	\$ 212	\$ -
Investment Income	120	-	296
Private Organization	157,173	125,981	138,922
Total Fund 1218	\$ 157,293	\$ 126,193	\$ 139,218
<u>HONG KONG OFFICE FUND - 1233</u>			
Licenses and Fees	\$ 14,093	\$ 15,302	\$ 22,619
Total Fund 1233	\$ 14,093	\$ 15,302	\$ 22,619

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Compliance Examination
 For the Two Years Ended June 30, 2007

COMPARATIVE SCHEDULE OF CASH RECEIPTS
 Fiscal Years Ended June 30, 2007, 2006, and 2005

	2007	2006	2005
<u>ASK ILLINOIS FUND - 1234</u>			
Investment Income	\$ 204	\$ 149	\$ -
Licenses and Fees	746	810	432
Total Fund 1234	\$ 950	\$ 959	\$ 432
<u>ILLINOIS AGRICULTURE YOUTH</u>			
<u>INSTITUTE FUND - 1285</u>			
Investment Income	\$ 158	\$ 119	\$ -
Miscellaneous Revenues	-	-	268
Private Organization	-	-	400
Total Fund 1285	\$ 158	\$ 119	\$ 668
<u>WHITE EXPERIMENTAL FARM</u>			
<u>FUND - 1335</u>			
Auxiliary Enterprises	\$ 22,795	\$ 14,056	\$ 13,045
Investment Income	663	223	164
Total Fund 1335	\$ 23,458	\$ 14,279	\$ 13,209
<u>AGRICULTURAL SURVEYS FUND - 1340</u>			
Investment Income	\$ 1,279	\$ 1,190	\$ -
Miscellaneous Revenues	19,006	8,489	26,112
Total Fund 1340	\$ 20,285	\$ 9,679	\$ 26,112
<u>STATE FAIR PROMOTIONAL</u>			
<u>ACTIVITIES FUND - 1350</u>			
Investment Income	\$ 2,956	\$ 2,191	\$ 1,017
Private Organizations	118,075	106,550	122,050
Miscellaneous Revenues	36,000	36,000	36,000
Total Fund 1350	\$ 157,031	\$ 144,741	\$ 159,067

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COMPARATIVE SCHEDULE OF CASH RECEIPTS
 Fiscal Years Ended June 30, 2007, 2006, and 2005

	<u>2007</u>	<u>2006</u>	<u>2005</u>
<u>ZELL FARM FUND - 1351</u>			
Auxiliary Enterprises	\$ 28,582	\$ 20,287	\$ 21,264
Investment Income	4,008	2,056	644
Total Fund 1351	<u>\$ 32,590</u>	<u>\$ 22,343</u>	<u>\$ 21,908</u>
<u>NATIONAL HIGH SCHOOL RODEO FUND - 1372</u>			
Investment Income	\$ 2,389	\$ 859	\$ -
Miscellaneous Revenues	938,572	197,319	-
Total Fund 1372	<u>\$ 940,961</u>	<u>\$ 198,178</u>	<u>\$ -</u>
DEPARTMENT TOTALS	<u>\$ 62,876,610</u>	<u>\$ 43,147,911</u>	<u>\$ 42,354,964</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
Fiscal Years Ended June 30, 2007 and 2006

	<u>2007</u>	<u>2006</u>
<u>GENERAL REVENUE FUND - 0001</u>		
Receipts per Department Records	\$ 2,325,388	\$ 2,278,605
Plus deposits in transit, beginning of year	41,597	29,950
Less deposits in transit, end of year	33,901	41,597
Deposits Recorded by the Comptroller	<u>\$ 2,333,084</u>	<u>\$ 2,266,958</u>
<u>AGRICULTURE LABORATORY</u>		
<u>SERVICES REVOLVING</u>		
<u>FUND - 0024</u>		
Receipts per Department Records	\$ 582,115	\$ 662,598
Plus deposits in transit, beginning of year	31,213	13,490
Less deposits in transit, end of year	14,007	31,213
Deposits Recorded by the Comptroller	<u>\$ 599,321</u>	<u>\$ 644,875</u>
<u>AGRICULTURE PREMIUM</u>		
<u>FUND - 0045</u>		
Receipts per Department Records	\$ 1,648,164	\$ 1,645,826
Plus deposits in transit, beginning of year	48,969	32,718
Less deposits in transit, end of year	85,764	48,969
Deposits Recorded by the Comptroller	<u>\$ 1,611,369</u>	<u>\$ 1,629,575</u>
<u>WEIGHTS AND MEASURES</u>		
<u>FUND - 0163</u>		
Receipts per Department Records	\$ 3,782,641	\$ 3,212,064
Prior Year adjustments	-	(73)
Plus deposits in transit, beginning of year	55,326	73,794
Less deposits in transit, end of year	125,939	55,326
Deposits Recorded by the Comptroller	<u>\$ 3,712,028</u>	<u>\$ 3,230,459</u>
<u>MOTOR FUEL AND PETROLEUM</u>		
<u>STANDARDS FUND - 0289</u>		
Receipts per Department Records	\$ 29,138	\$ 8,550
Plus deposits in transit, beginning of year	900	-
Less deposits in transit, end of year	-	900
Deposits Recorded by the Comptroller	<u>\$ 30,038</u>	<u>\$ 7,650</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
 Fiscal Years Ended June 30, 2007 and 2006

	<u>2007</u>	<u>2006</u>
<u>FERTILIZER CONTROL FUND - 0290</u>		
Receipts per Department Records	\$ 507,265	\$ 555,409
Plus deposits in transit, beginning of year	661	4,444
Less deposits in transit, end of year	705	661
Deposits Recorded by the Comptroller	<u>\$ 507,221</u>	<u>\$ 559,192</u>
<u>GRAIN REGULATORY FUND - 0291</u>		
Receipts per Department Records	\$ 106,225	\$ 113,650
Plus deposits in transit, beginning of year	1,925	1,550
Less deposits in transit, end of year	2,025	1,925
Deposits Recorded by the Comptroller	<u>\$ 106,125</u>	<u>\$ 113,275</u>
<u>CAPITAL CONSERVATION PROJECTS FUND - 0305</u>		
Receipts per Department Records	\$ 2,612,500	\$ 2,612,500
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ 2,612,500</u>	<u>\$ 2,612,500</u>
<u>FEED CONTROL FUND - 0369</u>		
Receipts per Department Records	\$ 1,099,622	\$ 1,026,717
Plus deposits in transit, beginning of year	3,972	457
Less deposits in transit, end of year	2,634	3,972
Deposits Recorded by the Comptroller	<u>\$ 1,100,960</u>	<u>\$ 1,023,202</u>
<u>LIVESTOCK MANAGEMENT FACILITIES FUND -0430</u>		
Receipts per Department Records	\$ 28,490	\$ 35,600
Plus deposits in transit, beginning of year	2,270	250
Less deposits in transit, end of year	270	2,270
Deposits Recorded by the Comptroller	<u>\$ 30,490</u>	<u>\$ 33,580</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
Fiscal Years Ended June 30, 2007 and 2006

	<u>2007</u>	<u>2006</u>
<u>ILLINOIS STATE FAIR FUND - 0438</u>		
Receipts per Department Records	\$ 5,261,547	\$ 5,093,486
Plus deposits in transit, beginning of year	203,127	393,289
Less deposits in transit, end of year	224,959	203,127
Deposits Recorded by the Comptroller	<u>\$ 5,239,715</u>	<u>\$ 5,283,648</u>
<u>AGRICULTURAL MARKETING SERVICES FUND - 0439</u>		
Receipts per Department Records	\$ -	\$ 3,700
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ -</u>	<u>\$ 3,700</u>
<u>AGRICULTURE MASTER FUND - 0440</u>		
Receipts per Department Records	\$ 490,906	\$ 482,978
Plus deposits in transit, beginning of year	3,775	1,927
Less deposits in transit, end of year	2,977	3,775
Deposits Recorded by the Comptroller	<u>\$ 491,704</u>	<u>\$ 481,130</u>
<u>WHOLESALE MEAT FUND - 0476</u>		
Receipts per Department Records	\$ 6,046,755	\$ 3,451,400
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ 6,046,755</u>	<u>\$ 3,451,400</u>
<u>PESTICIDE CONTROL FUND - 0576</u>		
Receipts per Department Records	\$ 3,514,048	\$ 3,177,709
Plus deposits in transit, beginning of year	23,873	12,491
Less deposits in transit, end of year	30,496	23,873
Deposits Recorded by the Comptroller	<u>\$ 3,507,425</u>	<u>\$ 3,166,327</u>

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 For the Two Years Ended June 30, 2007

RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
 Fiscal Years Ended June 30, 2007 and 2006

	<u>2007</u>	<u>2006</u>
<u>STATE COOPERATIVE EXTENSION</u>		
<u>SERVICE TRUST FUND - 0602</u>		
Receipts per Department Records	\$ 19,514,434	\$ 13,262,340
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ 19,514,434</u>	<u>\$ 13,262,340</u>
<u>ILLINOIS RACING QUARTERHORSE</u>		
<u>BREEDERS FUND - 0631</u>		
Receipts per Department Records	\$ 100	\$ 200
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ 100</u>	<u>\$ 200</u>
<u>WATERSHED PARK FUND - 0651</u>		
Receipts per Department Records	\$ 26	\$ 10
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ 26</u>	<u>\$ 10</u>
<u>AGRICULTURE PESTICIDE CONTROL</u>		
<u>ACT FUND - 0689</u>		
Receipts per Department Records	\$ 674,185	\$ 526,440
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ 674,185</u>	<u>\$ 526,440</u>

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Compliance Examination
 For the Two Years Ended June 30, 2007

RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
 Fiscal Years Ended June 30, 2007 and 2006

	<u>2007</u>	<u>2006</u>
<u>ILLINOIS STANDARD BRED BREEDERS</u>		
<u>FUND - 0708</u>		
Receipts per Department Records	\$ 5,000	\$ 3,400
Plus deposits in transit, beginning of year	50	-
Less deposits in transit, end of year	500	50
Deposits Recorded by the Comptroller	<u>\$ 4,550</u>	<u>\$ 3,350</u>
<u>ILLINOIS THOROUGHBRED BREEDERS</u>		
<u>FUND - 0709</u>		
Receipts per Department Records	\$ 7,250	\$ 4,950
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	400	-
Deposits Recorded by the Comptroller	<u>\$ 6,850</u>	<u>\$ 4,950</u>
<u>IL AGRIFIRST FUND - 0754</u>		
Receipts per Department Records	\$ 30,304	\$ 3,000
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ 30,304</u>	<u>\$ 3,000</u>
<u>CORN COMMODITY TRUST FUND - 0807</u>		
Receipts per Department Records	\$ 5,000	\$ -
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ 5,000</u>	<u>\$ -</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
 Fiscal Years Ended June 30, 2007 and 2006

	<u>2007</u>	<u>2006</u>
<u>AGRICULTURE FEDERAL PROJECTS</u>		
<u>FUND - 0826</u>		
Receipts per Department Records	\$ 2,915,509	\$ 2,059,494
Plus deposits in transit, beginning of year	3,590	-
Less deposits in transit, end of year	-	3,590
Deposits Recorded by the Comptroller	<u>\$ 2,919,099</u>	<u>\$ 2,055,904</u>
<u>STATE FAIR PROMOTIONAL</u>		
<u>ACTIVITIES FUND - 0835</u>		
Receipts per Department Records	\$ 20,653	\$ 29,010
Plus deposits in transit, beginning of year	1,421	2,280
Less deposits in transit, end of year	282	1,421
Deposits Recorded by the Comptroller	<u>\$ 21,792</u>	<u>\$ 29,869</u>
<u>DEPARTMENT TOTALS</u>		
Receipts per Department Records	\$ 51,207,265	\$ 40,249,636
Prior year adjustments	-	(73)
Plus deposits in transit, beginning of year	422,669	566,640
Less deposits in transit, end of year	524,859	422,669
Deposits Recorded by the Comptroller	<u>\$ 51,105,075</u>	<u>\$ 40,393,534</u>

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ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES
 Fiscal Year 2007

Code	Object of Expenditure	FY07	FY06	Change between FY07 and FY06		
				Amount	%	
1120	REGULAR POSITIONS	\$ 20,748,000	\$ 20,541,608	\$ 206,392	1.00%	
1129	STATE PAID RETIREMENT CONTRIB	-	143,124	(143,124)	-100.00%	1
1161	STATE EMPLOYEE RETIREMENT	2,398,234	1,601,542	796,692	49.75%	2
1170	SOC SEC/MEDICARE CONTRIBUTIONS	1,572,215	1,565,324	6,891	0.44%	
1180	EMPLOYER CONTRB GRP INSURANCE	1,166,784	1,083,573	83,211	7.68%	
1200	CONTRACTUAL SERVICES	4,395,534	4,994,683	(599,149)	-12.00%	
1257	FIRE PROTECTION SERVICES	124,852	130,046	(5,194)	-3.99%	
1290	TRAVEL	590,104	526,799	63,305	12.02%	
1300	COMMODITIES	660,358	670,772	(10,414)	-1.55%	
1302	PRINTING	42,919	45,979	(3,060)	-6.66%	
1500	EQUIPMENT	726,828	608,345	118,483	19.48%	
1700	TELECOMMUNICATION	398,381	373,651	24,730	6.62%	
1800	OPERATION OF AUTO EQUIPMENT	543,992	509,336	34,656	6.80%	
1900	LUMP SUMS AND OTHER PURPOSES	20,471,006	22,956,037	(2,485,031)	-10.83%	
1910	LUMP SUM, OPERATIONS	200,912	200,094	818	0.41%	
1993	INTERFUND CASH TRANSFERS	38,995,540	26,524,680	12,470,860	47.02%	3
4400	AWARDS AND GRANTS	838,100	109,827	728,273	663.11%	4
4900	AWARDS & GRANTS - LUMP SUM	29,579,486	26,888,540	2,690,946	10.01%	
6900	PERMANENT IMPROVEMENT-LUMP SUM	824,979	823,923	1,056	0.13%	
9934	REFUNDS OF FEDERAL GRANTS	196,779	-	196,779	100.00%	5
9939	REFUNDS, N.E.C.	3,198	8,462	(5,264)	-62.21%	
		<u>\$ 124,478,201</u>	<u>\$ 110,306,345</u>			

Note: The above expenditure summary was prepared from State Comptroller reports and includes expenditures from appropriated and non-appropriated accounts.

Department personnel explained variations of more than 20% and \$10,000 from FY06 as follows:

- 1 Beginning January 1, 2007, the state no longer pays union employees' portion of retirement expense.
- 2 The state's retirement rate was 7.792% in FY06, 11.525% in FY07.
- 3 Addition of Cook County transfer to cooperative extension.
- 4 Addition of Agrability and anhydrous ammonia grants.
- 5 Excess funds were drawn from the Wholesome Meat Program in FFY06 and were reimbursed.

State of Illinois
Illinois Department of Agriculture

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ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES
Fiscal Year 2006

Code	Object of Expenditure	FY06	FY05	Change between FY06 and FY05		
				Amount	%	
1120	REGULAR POSITIONS	\$ 20,541,608	\$ 21,123,001	\$ (581,393)	-2.75%	
1129	STATE PAID RETIREMENT CONTRIB	143,124	132,829	10,295	7.75%	
1161	STATE EMPLOYEE RETIREMENT	1,601,542	3,344,187	(1,742,645)	-52.11%	1
1170	SOC SEC/MEDICARE CONTRIBUTIONS	1,565,324	1,569,035	(3,711)	-0.24%	
1180	EMPLOYER CONTRB GRP INSURANCE	1,083,573	1,052,208	31,365	2.98%	
1200	CONTRACTUAL SERVICES	4,994,683	4,014,354	980,329	24.42%	2
1257	FIRE PROTECTION SERVICES	130,046	139,700	(9,654)	-6.91%	
1290	TRAVEL	526,799	561,850	(35,051)	-6.24%	
1300	COMMODITIES	670,772	650,445	20,327	3.13%	
1302	PRINTING	45,979	49,219	(3,240)	-6.58%	
1500	EQUIPMENT	608,345	693,128	(84,783)	-12.23%	
1700	TELECOMMUNICATION	373,651	434,558	(60,907)	-14.02%	
1800	OPERATION OF AUTO EQUIPMENT	509,336	436,006	73,330	16.82%	
1900	LUMP SUMS AND OTHER PURPOSES	22,956,037	14,618,792	8,337,245	57.03%	3
1910	LUMP SUM, OPERATIONS	200,094	229,283	(29,189)	-12.73%	
1993	INTERFUND CASH TRANSFERS	26,524,680	25,287,592	1,237,088	4.89%	
4400	AWARDS AND GRANTS	109,827	228,800	(118,973)	-52.00%	4
4900	AWARDS & GRANTS - LUMP SUM	26,888,540	24,842,849	2,045,691	8.23%	
6900	PERMANENT IMPROVEMENT-LUMP SUM	823,923	824,995	(1,072)	-0.13%	
9939	REFUNDS, N.E.C.	8,462	9,549	(1,087)	-11.38%	
		<u>\$ 110,306,345</u>	<u>\$ 100,242,380</u>			

Note: The above expenditure summary was prepared from State Comptroller reports and includes expenditures from appropriated and non-appropriated accounts.

Department personnel explained variations of more than 20% and \$10,000 from FY06 as follows:

- 1 The rate for retirement decreased from 16.107% in fiscal year 2005 to 7.792 % in fiscal year 2006.
- 2 Payments were made to Central Management Services for PIO and IT consolidations beginning in fiscal year 2006.
- 3 Capital funds were paid from the non-appropriated Capital Conservation Projects Fund for the first time in fiscal year 2006; entertainment costs for the Illinois State Fair; NHSRA finals startup costs were incurred; non-fair expenditures increased for both facilities due to increased events; and a \$5 million appropriation for Cooperative Extension Service was changed from a 1900 in fiscal year 2005 to a 1993 in fiscal year 2006.
- 4 The appropriation for Aquaculture Grants was eliminated in fiscal year 2006.

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For the Two Years Ended June 30, 2007

ANALYSIS OF SIGNIFICANT VARIATIONS IN RECEIPTS

The comparative schedule of cash receipts presents detailed information for the three years ended June 30, 2007.

Department personnel explained variations of more than 20% and \$10,000 from 2005 to 2006 and from 2006 to 2007.

024 – Agriculture Laboratory Services Revolving Fund

The amount of revenue decreased due to fewer tests being done. Among other things, the labs no longer test for herbicides and pesticides in soil, water and environmental samples, and the labs had an agreement with New York wildlife for testing that was not renewed.

289 – Motor Fuel and Petroleum Standards Fund

The amounts of receipts vary in the fund due to the nature of the receipts being fines or violations of the Motor Fuel Act.

305 –Capital Conservation Projects Fund

The receipts in this fund were first received in fiscal year 2006.

430 –Livestock Management Facilities Fund

The increase from FY05 to FY06 is due to an increase in the number of proposed livestock facility projects received by the Department in FY06 as compared to FY05.

476 - Wholesome Meat Fund

The Department receives approximately \$5 million per federal fiscal year from the Wholesome Meat Program. The decrease from FY05 to FY06 and the increase from FY06 to FY07 were due to the timing of the drawdowns of funds.

595 - Illinois Rural Rehabilitation Fund

The decrease from FY05 to FY06 is due to no more loan payments owed the Department.

602 - State Cooperative Extension Fund

The Cook County Cooperative Extension Services grant was new in fiscal year 2006 and was paid without being transferred into the CES Trust Fund because it was appropriated as a lump sum rather than a transfer. In fiscal year 2007 it was appropriated as a transfer and transferred to the CES Trust Fund.

689 - Agriculture Pesticide Control Act Fund

The annual revenue for this fund can vary widely from year to year because of the non-concurrence of the state and federal fiscal years and timing of the drawdowns.

754 – IL Agrifirst Program Fund

The changes between all fiscal years exist because the fund was set up only for repayments of grant funds not used and returned by grantees, which varies from year to year.

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For the Two Years Ended June 30, 2007

ANALYSIS OF SIGNIFICANT VARIATIONS IN RECEIPTS

826 - Agriculture Federal Project Fund

The annual revenue amounts can vary widely from year to year due to the non-concurrence of the State and Federal fiscal years. This fund is also used by the entire Department, and federal money is available for different programs at different times, depending on the availability of federal funds and current federal priorities.

1115 – Surety Bond Fund

There was a livestock auction market default in FY07. Under the terms of the license, the Department cashed in the market's security bond and deposited the proceeds to the fund for distribution to claimants under the auction market default.

1116 - Grain Indemnity Trust Fund

All revenues deposited into and monies expended from this fund are related to the Department's role as trustee when a grain handling entity becomes insolvent. Assets are liquidated and held for the benefit of and payment to the producer creditors. The amount of revenues and expenditures is related to the number of insolvencies and the volume of their operations.

1218 – Carcass Evaluation Fund

The increase in FY07 was due to more carcass animals processed through the packing plants.

1340 - Agricultural Survey Fund

The decrease from FY05 to FY06 and increase from FY06 to FY07 is due to the amount of customer surveys done.

1351 – Zell Farm Fund

The increase from FY06 to FY07 is due to crop prices being higher and oil prices higher from oil extracted from the farm.

1372 –National High School Rodeo Fund

The fund was set up for the rodeo, which was held in July 2006 and July 2007. FY06 receipts included early receipts such as sponsorships for the 2006 rodeo; FY07 included the receipts for actually hosting the 2006 rodeo and the early receipts for the 2007 rodeo.

State of Illinois
 Illinois Department of Agriculture

Compliance Examination
 For the Two Years Ended June 30, 2007

ANALYSIS OF SIGNIFICANT LAPSE PERIOD SPENDING
 Fiscal Year 2007

Code	Object of Expenditure	Expended YTD	Non-Lapse	Lapse		
1120	REGULAR POSITIONS	\$ 20,748,000	\$ 19,937,143	\$ 810,857	4%	
1161	STATE EMPLOYEE RETIREMENT	2,398,234	2,304,488	93,746	4%	
1170	SOC SEC/MEDICARE CONTRIBUTIONS	1,572,215	1,511,663	60,552	4%	
1180	EMPLOYER CONTRB GRP INSURANCE	1,166,784	1,106,317	60,467	5%	
1200	CONTRACTUAL SERVICES	4,395,534	4,168,507	227,027	5%	
1257	FIRE PROTECTION SERVICES	124,852	124,852	-	0%	
1290	TRAVEL	590,104	548,080	42,024	7%	
1300	COMMODITIES	660,358	638,313	22,045	3%	
1302	PRINTING	42,919	41,511	1,408	3%	
1500	EQUIPMENT	726,828	244,585	482,243	66%	1
1700	TELECOMMUNICATION	398,381	364,668	33,713	8%	
1800	OPERATION OF AUTO EQUIPMENT	543,992	462,633	81,359	15%	
1900	LUMP SUMS AND OTHER PURPOSES	20,471,006	15,672,810	4,798,196	23%	2
1910	LUMP SUM, OPERATIONS	200,912	199,553	1,359	1%	
1993	INTERFUND CASH TRANSFERS	38,995,540	38,995,540	-	0%	
4400	AWARDS AND GRANTS	838,100	270,068	568,032	68%	3
4900	AWARDS & GRANTS - LUMP SUM	29,579,486	27,473,026	2,106,460	7%	
6900	PERMANENT IMPROVEMENT-LUMP SUM	824,979	807,489	17,490	2%	
9934	REFUNDS OF FEDERAL GRANTS	196,779	-	196,779	100%	4
9939	REFUNDS, N.E.C.	3,198	1,643	1,555	49%	
		<u>\$ 124,478,201</u>	<u>\$ 114,872,889</u>	<u>\$ 9,605,312</u>		

Note: Expenditures were obtained from State Comptroller reports and include expenditures from appropriated and non-appropriated accounts.

Department personnel explained lapse period expenditures that exceeded 20% of the annual expenditures:

- 1 Vehicles ordered in the spring were not paid for until received by CMS and invoiced to the Department.
- 2 Expenditures that can be made from other lines are made from lump sums after the other appropriation lines are exhausted; the Capital Conservation Program grants were paid in lapse due to late receipt of funds; the majority of Emerald Ash Borer expenditures were paid from a non-appropriated line in lapse period.
- 3 Anhydrous ammonia grants were reimbursement grants and were not paid until expenditures were incurred, which was required to be by June 30.
- 4 Excess funds drawn from the Wholesome Meat Program in federal fiscal year 2006 were reimbursed.

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 Illinois Department of Agriculture

Compliance Examination
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ANALYSIS OF SIGNIFICANT LAPSE PERIOD SPENDING
 Fiscal Year 2006

Code	Object of Expenditure	Expended YTD	Non-Lapse	Lapse		
1120	REGULAR POSITIONS	\$ 20,541,608	\$ 19,718,386	\$ 823,222	4%	
1129	STATE PAID RETIREMENT CONTRIB	143,124	143,124	-	0%	
1161	STATE EMPLOYEE RETIREMENT	1,601,542	1,537,203	64,339	4%	
1170	SOC SEC/MEDICARE CONTRIBUTIONS	1,565,324	1,503,405	61,919	4%	
1180	EMPLOYER CONTRB GRP INSURANCE	1,083,573	1,047,493	36,080	3%	
1200	CONTRACTUAL SERVICES	4,994,683	4,369,550	625,133	13%	
1257	FIRE PROTECTION SERVICES	130,046	130,046	-	0%	
1290	TRAVEL	526,799	484,582	42,217	8%	
1300	COMMODITIES	670,772	649,374	21,398	3%	
1302	PRINTING	45,979	45,429	550	1%	
1500	EQUIPMENT	608,345	257,917	350,428	58%	1
1700	TELECOMMUNICATION	373,651	343,570	30,081	8%	
1800	OPERATION OF AUTO EQUIPMENT	509,336	437,735	71,601	14%	
1900	LUMP SUMS AND OTHER PURPOSES	22,956,037	21,397,822	1,558,215	7%	
1910	LUMP SUM, OPERATIONS	200,094	199,590	504	0%	
1993	INTERFUND CASH TRANSFERS	26,524,680	26,524,680	-	0%	
4400	AWARDS AND GRANTS	109,827	26,852	82,975	76%	2
4900	AWARDS & GRANTS - LUMP SUM	26,888,540	24,183,223	2,705,317	10%	
6900	PERMANENT IMPROVEMENT-LUMP SUM	823,923	776,816	47,107	6%	
9939	REFUNDS, N.E.C.	8,462	7,228	1,234	15%	
		<u>\$ 110,306,345</u>	<u>\$ 103,784,025</u>	<u>\$ 6,522,320</u>		

Note: Expenditures were obtained from State Comptroller reports and include expenditures from appropriated and non-appropriated accounts.

Department personnel explained lapse period expenditures that exceeded 20% of the annual expenditures:

- 1 Vehicles ordered in the spring were not paid for until received by CMS and invoiced to the Department the contract for the display in Watershed park contract was routed in spring but invoice not received until lapse; gates and chutes were purchased at the end of the fiscal year for the July rodeo.
- 2 There was a new appropriation in fiscal year 2006 of funds from the AgriFIRST Fund, these funds were previously granted and returned for lack of use.

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ANALYSIS OF ACCOUNTS RECEIVABLE
For the Year Ended June 30, 2007
(Expressed in Thousands)

The Department utilizes the Attorney General, a private collection agency, and the Comptroller's Offset System to collect unpaid receivables. An aging schedule of the Department's accounts receivable at June 30, 2007 is presented below:

Fund	Amounts in Thousands					Total
	Current	31 to 90 Days	91 to 180 Days	181 to 365 Days	Over 365 Days	
General Revenue	\$ 1	\$ 18	\$ 13	\$ 2	\$ 71	\$ 105
Agriculture Laboratory Services Revolving	4	74	1	-	-	79
Promotion & Programs - DF	-	-	-	-	6	6
Weights & Measures	314	50	11	17	14	406
Motor Fuel	-	1	-	2	2	5
Grain Regulatory	-	-	-	-	-	-
Promotion & Programs - SF	(1)	87	15	23	44	168
Agricultural Masters	3	1	-	-	-	4
Wholesome Meat	(321)	-	-	514	-	193
Pesticide Control	28	13	-	4	12	57
Illinois Agriculture Pesticide Control Act	-	-	-	-	-	-
Agricultural Federal Projects	350	-	23	-	-	373
Agricultural Product Promotional	-	-	-	2	-	2
Total	<u>\$ 378</u>	<u>\$ 244</u>	<u>\$ 63</u>	<u>\$ 564</u>	<u>\$ 149</u>	1,398
Allowance for uncollectible accounts						<u>16</u>
Net Accounts Receivable						<u>\$ 1,382</u>

The amounts reported above include Due from Federal Government and Other Receivables.

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ANALYSIS OF ACCOUNTS RECEIVABLE
 For the Year Ended June 30, 2006
 (Expressed in Thousands)

The Department utilizes the Attorney General, a private collection agency, and the Comptroller's Offset System to collect unpaid receivables. An aging schedule of the Department's accounts receivable at June 30, 2006 is presented below:

Fund	Amounts in Thousands					Total
	Current	31 to 90 Days	91 to 181 Days	181 to 365 Days	Over 365 Days	
General Revenue	\$ -	\$ 53	\$ 8	\$ 21	\$ 49	\$ 131
Agriculture Laboratory Services						
Revolving	(6)	14	33	-	-	41
Promotion & Programs - DF	12	3	-	1	23	39
Weights & Measures	207	60	12	12	10	301
Motor Fuel	-	-	-	-	1	1
Promotion & Programs - SF	31	33	5	9	48	126
Agricultural Masters	-	2	1	-	-	3
Wholesome Meat	(91)	514	-	-	-	423
Pesticide Control	43	6	1	9	11	70
Illinois Rural Rehabilitation	72	-	-	-	-	72
Illinois Agriculture Pesticide Control Act	-	-	-	-	-	-
Agricultural Federal Projects	256	254	-	-	-	510
Total	\$ 524	\$ 939	\$ 60	\$ 52	\$ 142	1,717
Allowance for uncollectible accounts						16
Net Accounts Receivable						\$ 1,701

The amounts reported above include Due from Federal Government and Other Receivables.

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SCHEDULE OF INDIRECT COST REIMBURSEMENTS

As now allowed under State statutes, the State of Illinois, Illinois Department of Agriculture deposited its indirect cost reimbursements into the funds in which the federal grant revenue was also deposited rather than the funds from which the indirect costs were expended. The Federal indirect cost rates applied were as follows:

<u>Federal Program</u>	Indirect Rate %	Indirect Rate %
	<u>FY07</u>	<u>FY06</u>
Cooperative Meat & Poultry Inspection	31.00%	34.00%
Consolidated Pesticide Enforcement	34.00%	26.00%
Emerald Ash Borer Regulatory Action	34.00%	26.00%
Cooperative Pesticide Recordkeeping	34.00%	26.00%
Combined Ag Pest Survey	34.00%	26.00%
Sudden Oak Death	34.00%	26.00%
Gypsy Moth Regulatory Action	34.00%	26.00%
Shell Egg Surveillance	34.00%	26.00%
IL Ruminant Feed Ban Support Project	26.00%	26.00%

The "Base" against which the above listed rates were applied to calculate indirect costs included direct salaries and wages, including fringe benefits except group insurance.

The Special Revenue funds used by the Department to account for Federal programs involving indirect costs were:

<u>Fund Name</u>	<u>Fund Number</u>
Agriculture Master Fund	440
Wholesome Meat Fund	476
Agriculture Pesticide Control Act fund	689
Agriculture Federal Project Fund	826

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AGENCY FUNCTIONS AND PLANNING PROGRAM

The Illinois Department of Agriculture is administered from offices located on the Illinois State Fairgrounds in Springfield, Illinois. Mr. Charles Hartke is the Director. The mailing address is:

Illinois Department of Agriculture
P.O. Box 19281
Springfield, Illinois 62794-9281

Mission Statement

The mission of the Illinois Department of Agriculture (Department) is to protect, preserve and promote Illinois Agriculture and the health and safety thereof to the public.

Vision Statement

The Illinois Department of Agriculture's vision is to promote and regulate agriculture in a manner, which encourages farming and agribusiness while protecting Illinois' consumers and our natural resources.

Agency Functions

The Department is organized into five divisions and the Executive Office.

1. Food Safety & Animal Protection
2. Natural Resources
3. Agriculture Industry Regulation
4. Administrative Services
5. Promotional Services

Executive Office consists of the following:

1. Legal
2. Legislative
3. Bureau of Budget and Fiscal Services
4. Bureau of Human Resources Management
5. Bureau of DuQuoin State Fair

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The Division of Food Safety & Animal Protection consists of the following:

1. Bureau of Meat & Poultry Inspection
2. Bureau of Animal Health and Welfare
3. Centralia Animal Disease Lab
4. Galesburg Animal Disease Lab

The Division of Natural Resources consists of the following:

1. Bureau of Land & Water Resources
2. Bureau of Environmental Programs

The Division of Agriculture Industry Regulation consists of the following:

1. Bureau of Agricultural Productions Inspection
2. Bureau of Weights & Measures
3. Bureau of Warehouses

The Division of Administrative Services consists of the following:

1. Bureau of Computer Services
2. Bureau of Marketing and Promotion
3. Bureau of Agricultural Statistics

The Division of Promotional Services consists of the following:

1. Bureau of Springfield Buildings and Grounds
2. Bureau of Illinois State Fair
3. Bureau of Business Services

The Department continues to reorganize its departmental structure to meet the needs of the agriculture industry and to meet statutory requirements.

Agency Planning Program

The Department operated under its strategic plan for the two-year period ending June 30, 2007. The plan includes a mission statement, strategic issues, including goals, objectives, and priorities for each issue. This plan was developed with Bureau input and is reviewed annually.

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AVERAGE NUMBER OF EMPLOYEES

The following information was prepared from Department records and represents the average number of employees for the fiscal year ended June 30:

<u>Division</u>	Average Headcount		
	<u>FY07</u>	<u>FY06</u>	<u>FY05</u>
Executive Office	123	127	140
Food and Safety and Animal Protection	167	174	177
Natural Resources	71	61	59
Agriculture Industry Regulation	93	95	103
Total	<u>454</u>	<u>457</u>	<u>479</u>

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EMERGENCY PURCHASES

Fiscal Year Ended June 30, 2007

The Department filed one emergency purchase affidavit with the Office of the Auditor General for fiscal year 2007:

Disposal of Ash Trees – Actual Cost \$121,141

The Department hired a company to remove and dispose of Ash trees that have been infected with Emerald Ash Borer. This infection has become aggressive and unless something was done immediately, thousands more Ash trees will be lost.

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EMERGENCY PURCHASES

Fiscal Year Ended June 30, 2006

The Department filed the following emergency purchase affidavits with the Office of the Auditor General for fiscal year 2006:

Stagehand Labor (Illinois State Fair) – Actual Cost \$142,785

The Department contracted a vendor to provide stagehand labor for the 2005 Illinois State Fair grandstand, multi-purpose arena and twenty-one other stage locations on the Illinois State Fairgrounds.

Ambulance Services – Actual Cost \$21,306

The Department contracted a vendor to provide ambulance services for the 2005 Illinois State Fair.

Staging Area (DuQuoin State Fair) – Actual Cost \$65,949

The DuQuoin State Fairgrounds hosts events that require a staging area for participants. In the past, a large tent was set up as a staging area. The severe winter weather blew the tent to pieces and it was decided that type of staging area was neither practical nor safe. The Department decided that a more stable and permanent structure, a steel building, would not only be cost effective but would also provide the fairgrounds with multiple uses.

Electrical Feeder - Actual Cost \$112,290

The main electrical feed for an area at the Illinois State Fair has failed. It consists of 1 set of 3 medium voltage cables of approximately 2,100 feet, where 300 camper hookups were needed from a July 1st Rodeo thru the State Fair.

Additional Statistical Information (Not Examined)

Department of Agriculture

Fairs and Horseracing

Mission Statement: Provide opportunities for agricultural awareness through family-oriented fairs, capitalize on the staging of special events that utilize fairground facilities, and support the Illinois horse breeding industry.

Program Goals:

Objectives:

1. Provide a safe, entertaining and educational experience at a reasonable price.
 - a. Survey attendees to improve the value and performance of the fair.
 - b. Enhance the educational focus of the fair.
2. Provide a good business opportunity for concessionaires.
 - a. Maintain the percentage of returning concessionaires at both fairs at 90% or better.
3. Provide an appealing event for exhibitors and contestants that enhances agriculture industry awareness and strengthens local tourism industry sales.
 - a. Survey exhibitors to improve the value and performance of the fair.
 - b. Survey contestants to improve the value and performance of the fair.
 - c. Survey attendees.
 - d. Improve tourism industry sales.
4. Maximize use of the fairground facilities.
 - a. Increase non-fair usage.
5. Provide swift and courteous service to all horse racing participants.
 - a. Register horses quickly after receipt of application.
 - b. Perform mare, foal, and stallion identifications in a timely manner.
 - c. Provide requested information in an efficient and courteous manner.
 - d. Make administrative decisions benefiting all facets of the horse racing industry.
6. Schedule racing events to enhance and support Illinois' horse breeding and racing programs.
 - a. In cooperation with Illinois' pari-mutuel racetracks, schedule approximately 485 thoroughbred races per fiscal year.
 - b. Schedule approximately 500 harness racing events for Illinois-breds to be contested at 40 or more county fairs each fiscal year.
 - c. Schedule approximately 60 Illinois-bred events to be raced at the Illinois and DuQuoin State Fairs.
 - d. In cooperation with Illinois' pari-mutuel racetracks, schedule approximately 300 stakes and 600 overnight events restricted to Illinois-bred harness races each year.
 - e. Schedule an adequate number of races at the county fair and state fair levels to serve and support Illinois' new quarter horse breeding and racing program.
7. Supplement horse racing purses and provide county fair funding.
 - a. Provide funding for Illinois-bred standardbred, thoroughbred, and quarter horse races.
 - b. Provide stable financial support for each county fair per fiscal year.
8. Provide facilities that are clean, safe, affordable and available when needed.
 - a. Survey customers to gauge and improve customer satisfaction.

Source of Funds: General Revenue Fund, Agricultural Premium Fund, DuQuoin State Fair Harness Racing Trust Fund, Fair and Exposition Fund, Illinois State Fair Fund, Illinois Racing Quarterhorse Breeders Fund, Illinois Standardbred Breeders Fund, Illinois Thoroughbred Breeders Fund, State Fair Promotional Activities Fund, Illinois Colt Stakes/Championship Purse Fund

Statutory Authority: 20 ILCS 210/1

	Fiscal Year 2005 Actual	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	\$28,429.7	\$29,075.1	\$30,664.2	\$29,541.8	\$31,640.3
* Total expenditures - state appropriated funds (in thousands)	\$28,230.7	\$29,032.1	\$30,621.2	\$29,524.8	\$31,623.3
* Average monthly full-time equivalents	78.0	84.4	84.4	81.7	81.7
Output Indicators					
* Number of Illinois State Fair concession and exhibit contracts	521.0	484.0	450.0	450.0	454.0
* Number of DuQuoin State Fair concession contracts	191.0	192.0	173.0	173.0	201.0
* Number of Illinois State Fair attendees	671,333	672,615	703,000	703,000	613,000
* Number of DuQuoin State Fair attendees	330,000	298,000	330,000	330,000	298,000
* Illinois State Fair revenue generated (in thousands)	\$3,572.5	\$4,140.9	\$4,000.0	\$4,000.0	\$3,900.0
* DuQuoin State Fair revenue generated (in thousands)	\$1,084.8	\$1,132.0	\$1,175.0	\$1,175.0	\$1,152.8
* Number of registered thoroughbreds conceived and/or foaled in Illinois	2,841	2,708	2,700	2,636	2,600
* Number of registered standardbreds conceived and foaled in Illinois	3,830	3,247	3,100	2,894	2,794
* Number of registered quarter horses conceived and foaled in Illinois	418.0	402.0	400.0	400.0	375.0
* Number of thoroughbred stakes races and restricted races	511.0	552.0	500.0	N/A	575.0

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Additional Statistical Information (Not Examined)

Fiscal Year Reporting (Continued)					
	Fiscal Year 2005 Actual	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected
* Number of standardbred stakes races and restricted races	990.0	990.0	990.0	N/A	990.0
* Number of quarter horse stake races and restricted races	11.0	10.0	12.0	9.0	10.0
* Total purses paid (in thousands)	\$26.1	\$27.0	N/A	N/A	\$26.0
Outcome Indicators					
* Average response of fairgoers surveyed at the Illinois State Fair who agree that the fair is educational, entertaining, and a good value based on a scale of (1) disagree to (7) agree (a)	6.0	N/A	N/A	N/A	N/A
* Average response of Illinois State Fair exhibitors who agree that the fair and grounds are well managed, clean, safe and provide a good opportunity for exhibitors based on a scale of (1) not at all satisfied to (7) extremely satisfied (a)	5.7	N/A	N/A	N/A	N/A
* Average response of Illinois State Fair concessionaires who agree that the fair and grounds are well managed, clean, safe and provide a good opportunity for concessionaires based on a scale of (1) not at all satisfied to (7) extremely satisfied (a)	7.0	N/A	N/A	N/A	N/A
* Percent of return concessionaires at the Illinois State Fair	90 %	90 %	90 %	90 %	90 %
* State support as percentage of total purses paid to Illinois registered thoroughbreds, standardbreds, and quarter horses at horse races	N/A	15.8 %	15 %	24 %	24 %
* State support for county fair awards and premiums as a percentage of total county fair awards and premiums paid	N/A	N/A	0 %	N/A	40.19 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per employee (Bureau of County Fairs and Horse Racing)	1,414	1,233	N/A	N/A	1,200
* Number of horses enrolled and registered per employee (Bureau of County Fairs and Horse Racing)	2,355	2,054	N/A	N/A	2,000

Footnotes

(a) Customer surveys have not been conducted at the Illinois State Fair since fiscal year 2005, but intend on doing them in fiscal year 2009.

Department of Agriculture

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Additional Statistical Information (Not Examined)

Department of Agriculture

Land and Water Resources					
Mission Statement:	Promote the conservation and protection of Illinois' soil and water resources by providing financial and technical assistance to the 98 county soil and water conservation districts to work with rural and urban customers. Provide outreach to the public at large on natural resource conservation.				
Program Goals:	1. Provide timely and relevant technical and financial assistance to Soil and Water Conservation Districts.				
Objectives:	a. Increase number of projects approved. b. Increase total amount of money expended per year. 2. Provide timely assistance upon receipt of request. a. Survey customers to assess satisfaction with technical and financial assistance. 3. Provide comprehensive, consistent and clear requirements, policies and procedures. 4. Mitigate soil loss. a. Increase acres of conservation tillage applied statewide. b. Increase percent of cropland meeting tolerable ("T") soil loss levels.				
Source of Funds:	General Revenue Fund, Agricultural Premium Fund, Capital Development Fund, Conservation 2000 Fund, Conservation 2000 Projects Fund, Watershed Park Fund, Agriculture Federal Projects Fund, White Experimental Farms Fund, Zell Farm		Statutory Authority:	70 ILCS 405/1 et. seq.	
	<i>Fiscal Year 2005</i>	<i>Fiscal Year 2006</i>	<i>Fiscal Year 2007</i>	<i>Fiscal Year 2007</i>	<i>Fiscal Year 2008</i>
	<i>Actual</i>	<i>Actual</i>	<i>Target/Projected</i>	<i>Actual</i>	<i>Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$9,240.4	\$13,557.6	\$14,652.1	\$15,552.1	\$18,767.5
* Total expenditures - state appropriated funds (in thousands)	\$9,240.6	\$10,944.5	\$12,039.1	\$12,937.9	\$18,765.5
* Average monthly full-time equivalents	17.0	15.5	15.5	15.3	15.3
Output Indicators					
* Sustainable agriculture grants requested	0.0	43.0	48.0	43.0	43.0
* Sustainable agriculture grants approved	N/A	17.0	20.0	17.0	19.0
* Conservation practices program projects approved	N/A	1,860	1,948	1,680	1,700
* Streambank stabilization restoration program projects approved	N/A	100.0	103.0	81.0	75.0
* Number of participants in workshops and courses	1,100	1,287	1,355	1,351	1,400
Outcome Indicators					
* Average response of customers surveyed who rate technical assistance as timely and relevant based on the scale of (1) not at all satisfied to (7) extremely satisfied (a)	N/A	6.1	6.0	N/A	N/A
* Percent of landowners and agricultural producers requesting financial assistance (sustainable ag. grants), whose project was approved, assisted and completed	N/A	39 %	40 %	44 %	45 %
* State source cost share for conservation practices (in thousands)	N/A	\$1,244.1	\$1,765.9	\$3,878.4	\$4,000.0
* Dollars available per acre for conservation practices (in dollars)	N/A	\$0.15	\$0.16	\$0.16	\$0.17
* Average annual soil erosion rate (tons per acre per year)	N/A	4.1	4.1	4.1	4.0
* Acres of farmland in conservation tillage	10,800,000	11,762,020	12,175,000	11,790,000	12,000,000
* Percentage of farmland in conservation tillage	46 %	49.6 %	50.1 %	49.8 %	51 %
* Cropland meeting tolerable soil loss levels	20,156,688	20,322,683	20,415,000	20,320,000	20,500,000
* Percentage of acres meeting tolerable soil loss levels	N/A	85.7 %	87.9 %	85.8 %	86 %
* Acres with approved nutrient management plans	9,032	5,923	14,446	5,035	6,000
Efficiency/Cost-Effectiveness Indicators					
* Average cost per acre to attain compliance with "T" (in dollars)	N/A	\$114.06	\$120.07	\$105.32	\$100.00
Footnotes					
(a) Customer survey was not performed.					

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Additional Statistical Information (Not Examined)

Meat Inspection					
Mission Statement:	Protect public health and ensure consumer confidence in Illinois meat products by inspecting meat and poultry slaughter and processing operations.				
Program Goals:	1. Provide safe and high quality meat products in Illinois by ensuring a regulatory compliant meat and poultry slaughter and processing industry.				
Objectives:	a. Reduce the percentage of actionable findings. b. Increase the percent of sites rated compliant. 2. Provide comprehensive, consistent and clear requirements, policies and procedures. 3. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures. 4. Provide a dispute resolution and appeals process that is efficient, consistent and fair.				
Source of Funds:	General Revenue Fund, Wholesome Meat Fund		Statutory Authority: 225 ILCS 650 et. seq.		
	<i>Fiscal Year 2005</i>	<i>Fiscal Year 2006</i>	<i>Fiscal Year 2007</i>	<i>Fiscal Year 2007</i>	<i>Fiscal Year 2008</i>
	<i>Actual</i>	<i>Actual</i>	<i>Target/Projected</i>	<i>Actual</i>	<i>Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$8,800.0	\$8,656.0	\$9,502.4	\$8,929.6	\$10,230.7
* Total expenditures - state appropriated funds (in thousands)	\$8,800.0	\$8,656.0	\$9,502.4	\$8,732.8	\$10,230.7
* Average monthly full-time equivalents	138.0	134.6	134.6	132.1	132.1
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings) (a)	330.0	278.0	275.0	186.0	170.0
* Livestock inspected (head) (b)	858,726	993,223	900,000	912,092	910,000
* Livestock inspected (millions of pounds) (b)	137.1	107.4	120.0	112.2	108.3
* Number of inspected plants/brokers	966.0	1,015	1,020	1,034	1,030
* Number of planned/random compliance reviews	5,773	6,990	6,000	5,899	6,000
* Number of official plant reviews	135.0	93.0	90.0	117.0	110.0
* Number of tasks/procedures performed (a)	199,495	248,678	240,000	249,558	250,000
* Number of newsletters distributed to plants	5.0	0.0	3.0	6.0	4.0
* Number of newsletters to Meat & Poultry Inspection employees	12.0	12.0	12.0	12.0	12.0
* Number of correlation training sessions	200.0	149.0	150.0	158.0	120.0
Outcome Indicators					
* Actionable findings (economic and microbiological) as a percentage of all tests taken from state licensed plants	0.4 %	0.3 %	0.5 %	0.06 %	0.2 %
* Percentage of meat and poultry operations initially rated compliant with standards	97 %	97 %	97 %	98 %	98 %
* Total number of instances of non-compliance found	1,760	2,136	2,100	2,098	2,100
* Percent of instances of non-compliance found	3 %	3 %	3 %	2 %	3 %
External Benchmarks					
* Percent of instances of non-compliance found in Texas	1 %	1.1 %	N/A	1 %	N/A
* Percent of instances of non-compliance found in Ohio	0.5 %	0.5 %	N/A	1 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Average cost per inspection (in dollars)	\$475.00	\$379.00	\$460.00	\$349.00	\$360.00
* Average total cost of inspections per plant during the fiscal year (in dollars) (c)	\$29,328.00	\$26,907.00	\$30,000.00	\$8,635.97	\$8,700.00
* Number of tasks/procedures performed per inspector (a)	10,583	12,197	12,000	27,126	27,000

Footnotes

- (a) The Meat Inspection Program is two compliance officers below previous staff levels.
 (b) Livestock inspected declined in fiscal year 2007 because plants that formerly were state licensed are now federal licensed.
 (c) The method of calculating this indicator has been changed in fiscal year 2007 to more accurately reflect the information.

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Additional Statistical Information (Not Examined)

Department of Agriculture

Environmental Programs					
Mission Statement:	Protect the public and the State's natural resources by licensing, registering, permitting and inspecting various agribusinesses and producers.				
Program Goals:	1. Provide comprehensive, consistent and clear requirements, policies and procedures.				
Objectives:	2. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.				
	3. Provide timely and accurate processing of pesticide licenses.				
	4. Provide compliance assistance through enhanced training programs, facility site visits, compliance materials distribution and compliance discussions with licensees.				
	5. Improve environmental health.				
Source of Funds:	General Revenue Fund, Agrichemical Incident Response Trust Fund, Used Tire Management Fund, Livestock Management Facilities Fund, Pesticide Control Fund, Agriculture Pesticide Control Act Fund, Agriculture Federal Projects Fund		Statutory Authority:	415 ILCS 60/1 et. seq.	
	<i>Fiscal Year 2005</i>	<i>Fiscal Year 2006</i>	<i>Fiscal Year 2007</i>	<i>Fiscal Year 2007</i>	<i>Fiscal Year 2008</i>
	<i>Actual</i>	<i>Actual</i>	<i>Target/Projected</i>	<i>Actual</i>	<i>Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$4,747.8	\$4,945.4	\$6,090.3	\$6,251.6	\$12,226.7
* Total expenditures - state appropriated funds (in thousands)	\$4,696.6	\$4,893.3	\$6,038.3	\$5,603.7	\$11,726.7
* Average monthly full-time equivalents	54.0	55.2	55.2	54.8	54.8
Output Indicators					
* Pesticide applicators licensed	38,115	37,711	38,000	36,198	37,000
* Pesticide products registered	12,000	12,442	12,500	12,462	12,500
* Pesticide misuse investigations conducted	80.0	84.0	85.0	89.0	95.0
* Acres of nursery inspected	14,831	37,289	15,000	39,840	40,000
* Nursery dealers licensed	1,506	2,768	2,500	3,333	3,500
* Number of nursery inspections	782.0	827.0	825.0	808.0	825.0
* Livestock notices of intent to construct	143.0	139.0	125.0	136.0	140.0
* Waste management plans certified	18.0	20.0	20.0	15.0	20.0
* Livestock managers certified	176.0	588.0	200.0	262.0	250.0
* Phytosanitary certificates issued	9,201	9,015	8,000	10,253	10,000
Outcome Indicators					
* Average response of agribusinesses and producers who listed the satisfaction of compliance assistance received as (1) not at all satisfied to (7) extremely satisfied (a)	5.7	N/A	5.7	N/A	5.7
* Average response of agribusinesses and producers who agreed with the statement that inspectors are responsive, consistent, courteous, and prepared based on the scale of (1) strongly disagree to (7) strongly agree (a)	5.7	N/A	5.5	N/A	5.5
* Average response of agribusinesses and producers who rated requirements and policies as (1) extremely unfair to (7) completely fair (a)	5.1	N/A	5.0	N/A	5.0
* Percentage of enforcement actions overturned by the courts	0 %	0 %	0 %	0 %	0 %
* Percentage of lawncare and agrichemical sites subject to enforcement action	1 %	2.9 %	3 %	2.2 %	2.5 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per inspector	580.6	500.0	553.2	579.5	575.0
* Average cost per inspection (in dollars)	\$333.43	\$351.26	\$400.00	\$388.17	\$400.00
* Field inspection time per inspection (in hours)	0.6	0.7	0.7	0.7	0.7

Footnotes

(a) The customer surveys have not been done in the past few years, but intend on doing them in fiscal year 2008.

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Additional Statistical Information (Not Examined)

Animal Disease Laboratories					
Mission Statement:	Detect and identify animal diseases, human and environmental hazards by conducting laboratory tests for agricultural producers, consumers, pet owners, crop producers, IDOA Bureaus, state and local jurisdictions and others.				
Program Goals:	1. Provide timely, accurate and high quality results using quality assurance/quality control.				
Objectives:	a. Maintain United States Department of Agriculture and American Association of Veterinary Laboratory Diagnostician's yearly accreditation. b. Survey customers to assess satisfaction with services and assistance provided. 2. Provide comprehensive, consistent and clear requirements, policies and procedures. a. Survey customers to assess satisfaction with policies and procedures and improve performance. 3. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures. a. Survey customers to assess satisfaction with inspection policies and procedures. 4. Mitigate human and animal health and environmental hazards. a. Provide meat testing. b. Provide municipal water testing. c. Provide rabies testing. d. Provide diagnostic testing for animal diseases and for other purposes.				
Source of Funds:	General Revenue Fund, Illinois Department of Agriculture Laboratory Services Revolving Fund, Agriculture Federal Projects Fund			Statutory Authority: 510 ILCS 10/0.01 et. seq.	
	<i>Fiscal Year 2005</i>	<i>Fiscal Year 2006</i>	<i>Fiscal Year 2007</i>	<i>Fiscal Year 2007</i>	<i>Fiscal Year 2008</i>
	<i>Actual</i>	<i>Actual</i>	<i>Target/Projected</i>	<i>Actual</i>	<i>Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$4,992.5	\$4,614.5	\$4,837.1	\$4,602.5	\$5,398.8
* Total expenditures - state appropriated funds (in thousands)	\$4,992.5	\$4,614.5	\$4,837.1	\$4,602.5	\$5,398.8
* Average monthly full-time equivalents	42.0	43.6	43.6	43.3	43.3
Output Indicators					
* Total tests performed (a)	751,269	807,644	800,000	769,410	730,000
* Meat samples tested	1,871	1,965	2,000	2,661	2,700
* Municipal water samples tested	4,204	4,816	5,000	4,853	4,850
* Rabies samples tested	1,606	1,210	1,200	1,041	1,075
* Number of check tests participated	259.0	153.0	150.0	91.0	100.0
* Number of lab meetings held per year	64.0	75.0	70.0	59.0	70.0
* Number of quality assurance/quality control exercises (b)	506.0	507.0	500.0	2,000	2,000
* Number of staff meeting personnel qualifications	38.5	38.5	40.0	31.0	35.0
* Number of staff receiving continuing education per year	17.0	9.0	10.0	18.0	20.0
* Number of laboratory upgrades implemented per year	70.0	32.0	30.0	17.0	25.0
Outcome Indicators					
* United States Department of Agriculture and/or American Association of Diagnostician's yearly accreditation	Yes	Yes	Yes	Yes	Yes
Efficiency/Cost-Effectiveness Indicators					
* Average cost per test (in dollars)	\$6.16	\$5.27	\$5.10	\$5.56	\$5.60
* Number of tests per lab worker	19,713	21,185	20,000	29,593	30,000

Footnotes

- (a) Total tests performed is lower because of staff reduction.
 (b) The numbers have increased due to a change in the quality control systems in the labs.

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Additional Statistical Information (Not Examined)

Department of Agriculture

Weights and Measures

Mission Statement: Ensure fair and equitable trade practices by the business community with Illinois consumers, by inspecting and testing all measuring devices used in commercial transactions. Evaluate the quality of gasoline, diesel fuel, kerosene, propane and other petroleum products offered for sale.

- Program Goals:**
- Objectives:**
1. Provide timely and accurate inspections.
 - a. Complete inspections in a timely manner.
 2. Assure that an appropriate and certified device is being used.
 - a. Inspect at least 100% of all known devices each year.
 - b. Reduce instances of inappropriate activity/device used.
 3. Provide comprehensive, consistent, and fair inspections that follow the Department's policies and procedures.
 - a. Survey customers to assess satisfaction with inspection policies and procedures.
 4. Ensure public confidence in system integrity.
 - a. Survey customers to improve integrity of commercial measurement.
 - b. Reduce the number of complaints about accuracy.
 5. Provide for the accuracy of measuring devices.
 - a. Increase the overall percent of devices that measure accurately.

Source of Funds: General Revenue Fund, Weights and Measures Fund, Motor Fuel and Petroleum Standards Fund, Agriculture Federal Projects Fund **Statutory Authority:** 225 ILCS 470/1 et. seq.

	Fiscal Year 2005 Actual	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	\$3,779.1	\$3,196.1	\$3,937.7	\$3,607.8	\$4,566.2
* Total expenditures - state appropriated funds (in thousands)	\$3,779.1	\$3,196.1	\$3,937.7	\$3,607.8	\$4,566.2
* Average monthly full-time equivalents	48.0	41.9	41.9	41.7	41.7
Output Indicators					
* Devices inspected	111,521	92,576	100,000	112,839	116,000
* Enforcement actions	4,733	4,367	5,000	5,926	6,000
* Service person licenses issued (a)	1,320	1,309	1,300	1,328	1,300
Outcome Indicators					
* Average time (in minutes) to complete inspection	23.0	26.6	25.0	22.9	23.0
* Percent of instances where inappropriate device is used	4 %	5 %	4 %	5 %	5 %
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	5.2	N/A	5.2	4.4	5.0
* Average response of customers surveyed who rate inspection procedures as (1) not at all efficient to (7) extremely efficient	5.7	N/A	5.6	5.7	5.8
* Percent of devices that measure accurately	96 %	95 %	96 %	95 %	95 %
* Number of citizen complaints about accuracy of commercial weighing and measuring devices	427.0	526.0	500.0	645.0	650.0
External Benchmarks					
* Percent of devices that measure accurately in Missouri	96 %	96 %	N/A	96 %	N/A
* Percent of devices that measure accurately in Michigan (b)	81 %	83 %	N/A	N/A	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	\$26.89	\$31.28	\$31.00	\$29.64	\$30.00

Footnotes

- (a) In prior years, this indicator was Egg/Device licenses issued. The egg program was moved to Meat & Poultry Inspection in fiscal year 2005. the indicator for Weights & Measures includes only devices licenses beginning in fiscal year 2005
- (b) The State of Michigan did not submit their numbers.

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Additional Statistical Information (Not Examined)

Agriculture Products Inspection					
Mission Statement: Protect growers, livestock owners and the environment by inspecting feed, seed and fertilizer products.					
Program Goals:					
Objectives:					
1. Provide timely and accurate laboratory results.					
a. Complete single ingredient lab analysis and multiple ingredient analysis in a timely fashion.					
2. Provide comprehensive, consistent and clear requirements, policies and procedures.					
a. Survey customers to assess satisfaction with policies and procedures and improve performance.					
3. Ensure that feed, seed and fertilizer products available in Illinois are safe and of high quality.					
a. Reduce instances of non-compliant products used.					
b. Maintain and enhance new lab capabilities.					
4. Maintain a regulatory compliant feed, seed and fertilizer products processing and users industry.					
a. Increase percent of sites rated compliant.					
Source of Funds: General Revenue Fund, Fertilizer Control Fund, Feed Control Fund, Agriculture Federal Projects Fund					
Statutory Authority: 505 ILCS 30/1					
	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2007	Fiscal Year 2008
	Actual	Actual	Target/Projected	Actual	Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	\$3,016.8	\$2,827.6	\$2,974.0	\$3,546.7	\$3,465.2
* Total expenditures - state appropriated funds (in thousands)	\$2,975.1	\$2,757.7	\$2,974.0	\$3,546.7	\$3,465.2
* Average monthly full-time equivalents	33.0	33.7	33.7	32.3	32.3
Output Indicators					
* Number of inspections	7,566	8,205	9,000	7,682	8,000
* Number of enforcement actions (a)	1,104	1,176	1,500	980.0	1,500
Outcome Indicators					
* Average response of customers surveyed who rate inspection procedures as (1) not at all satisfactory to (7) extremely satisfactory	N/A	5.4	5.5	5.8	5.5
* Average response of customers surveyed who rate the professionalism of the inspectors as (1) not at all satisfactory to (7) extremely satisfactory	N/A	6.2	6.0	6.1	6.0
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations	85.4 %	85.7 %	85 %	87.2 %	85 %
* Number of days to complete feed-multiple ingredient laboratory analysis	5.7	4.3	8.0	5.8	6.5
* Number of days to complete fertilizer-single ingredient laboratory analysis	3.3	2.2	3.5	2.6	3.5
* Number of days to complete fertilizer-multiple ingredient laboratory analysis	3.9	3.0	6.0	2.9	4.0
* Number of days to complete seed (depends on type) laboratory analysis	13.6	13.0	16.0	12.4	14.0
External Benchmarks					
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Kentucky	86 %	90 %	N/A	90 %	N/A
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Indiana	93 %	96 %	N/A	85 %	N/A
* Program expenditures in Kentucky (in thousands)	\$2,750.0	\$2,750.0	N/A	\$3,000.0	N/A
* Program expenditures in Indiana (b)	\$2,828.0	\$2,684.0	N/A	N/A	N/A
* Number of enforcement actions in Kentucky	1,719	N/A	N/A	1,550	N/A
* Number of enforcement actions in Indiana	1,278	1,962	N/A	1,872	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	\$78.66	\$77.31	\$80.00	\$79.72	\$80.00

Footnotes

- (a) The number of enforcement actions were lower because more products and facilities were in compliance.
 (b) The State of Indiana did not provide program expenditure numbers.

Department of Agriculture

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Additional Statistical Information (Not Examined)

Department of Agriculture

Marketing

Mission Statement: Expand Illinois agricultural exports by providing domestic and international marketing assistance.

Program Goals:

Objectives:

1. Provide opportunities to expand domestic and international markets identified through tours, trade shows and missions.
 - a. Generate more trade leads per year.
 - b. Facilitate more buyer/seller introductions per year.
 - c. Increase the dollar value of sales resulting from marketing efforts.
2. Provide marketing opportunities for alternative and specialty crops.
 - a. Increase the number of projects regarding alternative and specialty crops.
3. Provide relevant information and advice on foreign market penetration.
4. Facilitate access to federal assistance programs.
 - a. Facilitate company access to federal programs.
5. Expand Illinois' agricultural sector.
 - a. Improve agricultural export sales.

Source of Funds: General Revenue Fund, Agricultural Premium Fund, Federal Agricultural Marketing Services Fund, Illinois AgriFIRST Program Fund, Agriculture Federal Projects Fund

Statutory Authority: 20 ILCS 205/40.7

	Fiscal Year 2005 Actual	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	\$3,563.8	\$3,589.6	\$4,876.8	\$3,331.6	\$4,829.3
* Total expenditures - state appropriated funds (in thousands)	\$3,563.8	\$3,589.6	\$4,876.8	\$3,331.6	\$4,829.3
* Average monthly full-time equivalents	24.0	22.6	22.6	24.7	24.7
Output Indicators					
* Number of custom reports and inquiries	3,242	3,349	3,450	3,374	3,400
* Number of IDOA's own trade shows/missions developed (a)	17.0	16.0	16.0	27.0	10.0
* Number of cooperator sponsored activities (a)	21.0	14.0	18.0	26.0	14.0
* Number of projects regarding alternative and specialty crops	7.0	3.0	5.0	12.0	5.0
* Number of informational, educational, outreach events	41.0	70.0	60.0	47.0	50.0
Outcome Indicators					
* Number of trade leads generated from IDOA marketing activities (b)	9,461	6,554	7,400	2,824	3,000
* Number of buyer/seller introductions arranged by IDOA staff (c)	5,769	1,884	4,900	7,297	6,000
* Number of participants in IDOA sponsored trade shows	240.0	220.0	250.0	346.0	275.0
* Number of participants in IDOA sponsored missions	48.0	36.0	60.0	39.0	60.0
* Number of participants in cooperator activities (d)	972.0	59.0	75.0	192.0	145.0
* Number of participants in alternative/specialty crop activities	201.0	16.0	15.0	11.0	10.0
* Number of participants at informational, educational, and outreach events	23,502	22,659	21,000	26,510	25,000
Efficiency/Cost-Effectiveness Indicators					
* Annual return on investment (e)	78.1	165.1	100.1	68.0	70.0

Footnotes

(a) Co-sponsored marketing activities are added throughout the year. The estimate was based on the number of events that the agency had already planned to participate in during FY07.

(b) A couple of industry sources for trade leads are no longer functional. Therefore, the number of leads IDOA was receiving to disseminate was reduced.

(c) The number of buyer-seller introductions increased in part due to the number of additional marketing events held during FY07.

(d) Number is higher as a result of more co-sponsored marketing events.

(e) Annual ROI is impacted by global market conditions. Also sales sometimes take 2-3 years to develop from initial marketing activities.

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Additional Statistical Information (Not Examined)

Warehouses					
Mission Statement:	Examine the operations of grain dealers, grain warehouses, and personal property warehouses; manage the Illinois Grain Insurance Fund and administer the Grain Code and the Personal Property Storage Act, in order to protect the property of grain producers and residents of Illinois.				
Program Goals:	1. Issue licenses in a timely manner for correct applications.				
Objectives:	a. Issue licenses to all qualified applicants and provide necessary assistance to those who initially fail to meet specific requirements. b. Review all applications and issue licenses in a timely manner. 2. Provide comprehensive, consistent and clear requirements, policies and procedures. a. Survey customers to assess satisfaction with policies and procedures. 3. Provide professional, consistent, efficient and fair implementation of requirements and examination policies and procedures. a. Survey customers to assess satisfaction with procedures at the conclusion of every examination. b. Reduce number of serious complaints about the examination service. 4. Provide dispute resolution and appeals process that is efficient, consistent and fair. a. Survey customers to assess and improve the dispute resolution process. 5. Ensure Illinois farmers and other citizens are protected from failures. a. Protect all farmers doing business with licensed grain elevator operations. b. Minimize Illinois Grain Insurance Fund payouts.				
Source of Funds:	General Revenue Fund, Regulatory Fund, Grain Indemnity Trust Fund, Illinois Grain Insurance Fund		Statutory Authority: 240 ILCS 40/1-1		
	Fiscal Year 2005 Actual	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected	Fiscal Year 2007 Actual	Fiscal Year 2008 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	\$2,648.6	\$2,491.5	\$2,666.9	\$2,734.8	\$3,183.4
* Total expenditures - state appropriated funds (in thousands)	\$2,597.4	\$2,407.5	\$2,582.9	\$2,590.9	\$3,039.6
* Average monthly full-time equivalents	35.0	34.8	34.8	35.1	35.1
Output Indicators					
* Number of grain examinations	947.0	883.0	925.0	890.0	895.0
* Number of personal property examinations	46.0	51.0	50.0	38.0	42.0
* Number of grain licenses issued	1,705	2,592	1,750	2,088	1,792
* Number of personal property licenses issued	778.0	492.0	575.0	826.0	775.0
* Number of grain dealer/warehouse formal enforcement actions	35.0	25.0	30.0	17.0	27.0
* Number of personal property complaints acted on (State's Attorney Referrals)	0.0	2.0	2.0	0.0	2.0
* Amount of Illinois Grain Insurance Fund balance paid for elevator failures	0.05 %	0 %	0 %	0 %	0 %
Outcome Indicators					
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	4.6	4.2	4.0	4.4	4.0
* Average response of customers surveyed who rate inspection procedures as (1) not at all consistent to (7) extremely consistent	5.8	4.1	4.0	4.3	4.0
* Percent of grain dealers and warehouse sites rated compliant (not requiring a formal hearing)	94 %	95.4 %	98 %	97.3 %	98 %
External Benchmarks					
* Percent of grain dealers and warehouse sites rated compliant in Missouri	84 %	87 %	N/A	96 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per examination/licensing activity (in dollars)	\$671.84	\$536.44	\$716.35	\$606.51	\$712.04
* Grain examinations per examiner	36.4	36.8	35.6	37.1	37.3
* Personal property examinations per examiner	1.8	2.1	1.8	1.6	1.8
* Average time in hours to complete field examinations	35.0	36.2	35.0	35.3	35.0
External Benchmarks					
* Average time in hours to complete examination in Missouri	30.0	29.0	N/A	13.2	N/A
* Grain examinations per examiner in Missouri	51.0	47.0	N/A	72.8	N/A

Department of Agriculture

Additional Statistical Information (Not Examined)

Department of Agriculture

Animal Health

Mission Statement: Reduce and eradicate animal diseases that are a threat to animals raised for the purpose of livestock/poultry production. Facilitate trade by ensuring that livestock producers, veterinarians, livestock dealers, auction market operators and others identify and prevent livestock diseases.

- Program Goals:**
1. Provide comprehensive, consistent and clear information about requirements, policies and procedures.
 - a. Survey customers to assess satisfaction with policies and procedures and improve performance.
 2. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures.
 - a. Survey customers to assess satisfaction with policies and procedures and improve performance.
 3. Provide timely issuance of permits and licenses.
 - a. Provide assistance to those who did not initially qualify.
 - b. Issue licenses quickly after receipt of application.
 4. Attain and/or maintain a class-free (no livestock herds containing disease) status for all regulatory diseases.
 - a. Decrease incidence of regulated diseases.

Source of Funds: General Revenue Fund, Agriculture Federal Projects Fund, Surety Bond Fund **Statutory Authority:** 20 ILCS 5/6.01

	<i>Fiscal Year 2005 Actual</i>	<i>Fiscal Year 2006 Actual</i>	<i>Fiscal Year 2007 Target/Projected</i>	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Target/Projected</i>
<u>Input Indicators</u>					
* Total expenditures - all sources (in thousands)	\$1,531.7	\$1,644.2	\$1,598.8	\$1,434.3	\$1,682.9
* Total expenditures - state appropriated funds (in thousands)	\$1,531.7	\$1,644.2	\$1,598.8	\$1,434.3	\$1,682.9
* Average monthly full-time equivalents	14.0	17.7	17.7	17.5	17.5
<u>Output Indicators</u>					
* Number of inspections of livestock/auction market licensees	1,574	2,702	1,500	2,398	2,100
* Number of animals tested for all diseases (a)	15,753	5,812	6,000	3,161	3,000
* Number of enforcement actions taken (a)	1,347	1,569	1,400	890.0	850.0
* Number of licenses issued	453.0	279.0	275.0	229.0	225.0
* Number of livestock permits issued for entry into Illinois	25,407	24,488	25,000	24,707	25,000
* Number of herds/flocks quarantined or restricted	38.0	81.0	50.0	53.0	60.0
* Number of animal health alerts published	0.0	0.0	0.0	0.0	0.0
* Number of news letters distributed	4,500	0.0	4,000	4,000	4,000
* Number of regulatory guides distributed	0.0	3,500	0.0	0.0	0.0
<u>Outcome Indicators</u>					
* Number of horses testing positive for Equine Infectious Anemia	2.0	0.0	1.0	0.0	2.0
* Number of veterinarians trained in bioterrorism	300.0	140.0	150.0	130.0	140.0
* Number of reviews and exercises of emergency disease response plans	8.0	10.0	10.0	18.0	20.0
* Number of swine testing negative for Pseudorabies. (b)	N/A	N/A	0.0	110,708	111,000
<u>Efficiency/Cost-Effectiveness Indicators</u>					
* Average number of inspections made per inspector (c)	3,475	2,017	1,800	1,199	900.0
* Cost per inspection (in dollars) (d)	\$82.07	\$150.00	\$175.00	\$543.75	\$550.00

Footnotes

- (a) The state is eradicating a lot of the diseases that are tested for, so the number of tests performed is declining.
- (b) Pseudorabies was formerly reported as the number of virus quarantines. Because the state is Pseudorabies free, the indicator has been changed to number of swine testing negative.
- (c) Number of inspections per inspector has decreased because the agency is doing fewer inspections for animal health and doing more for animal welfare.
- (d) The method of calculating this indicator has been changed in fiscal year 2007 to more accurately reflect the information.

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Additional Statistical Information (Not Examined)

Animal Welfare					
Mission Statement:	Promote the humane care and control of animals by ensuring that pet and livestock owners, pet breeders and pet dealers identify, correct and prevent inhumane conditions and treatment.				
Program Goals:	1. Provide comprehensive, consistent and clear requirements, policies and procedures.				
Objectives:	a. Survey customers to assess satisfaction with policies and procedures and improve performance. 2. Provide timely issuance of operating licenses. a. Reduce the average time to issue operating licenses. 3. Provide timely response to complaints about inhumane care of animals. a. Respond quickly to all humane care complaints. 4. Provide professional, consistent, and fair inspections that follow the Department's policies and procedures. a. Survey customers to assess satisfaction with inspection policies and procedures.				
Source of Funds:	General Revenue Fund		Statutory Authority: 225 ILCS 605/1		
	<i>Fiscal Year 2005 Actual</i>	<i>Fiscal Year 2006 Actual</i>	<i>Fiscal Year 2007 Target/Projected</i>	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$850.0	\$717.0	\$839.3	\$744.7	\$874.0
* Total expenditures - state appropriated funds (in thousands)	\$850.0	\$717.0	\$839.3	\$744.7	\$874.0
* Average monthly full-time equivalents	12.0	11.0	11.0	11.0	11.0
Output Indicators					
* Number of inspections made by inspectors	2,154	1,787	2,000	1,676	1,700
* Number of enforcement actions	200.0	175.0	200.0	198.0	225.0
* Number of complaints of inhumane treatment/care of animals	N/A	N/A	N/A	538.0	550.0
* Number of licenses issued	2,425	3,482	3,600	3,270	3,300
* Number of volunteer humane investigators trained and approved (a)	62.0	172.0	200.0	244.0	230.0
* Number of complaints of violations of Animal Welfare Act	1,351	1,203	1,200	1,141	1,300
* Investigations by humane investigators (a)	2,800	1,480	2,000	7,149	7,500
* Number of cases presented to the States Attorney's office	22.0	15.0	30.0	14.0	25.0
* Number of impoundments	50.0	19.0	25.0	3.0	5.0
* Number of notices of violations issued	222.0	158.0	200.0	184.0	200.0
* Number of refusals to issue licenses	15.0	5.0	10.0	24.0	20.0
* Number of staff trained	0.0	180.0	250.0	309.0	300.0
* Number of training sessions	0.0	3.0	5.0	2.0	2.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	\$322.80	\$324.64	\$325.00	\$395.72	\$375.00
* Number of inspections per facility per year	2.0	1.0	1.0	0.5	1.0

Footnotes

(a) The increase in investigators trained is due to the training of the Cook County Police Department and the City of Chicago Police Department.

Department of Agriculture

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Additional Statistical Information (Not Examined)

Department of Agriculture

Egg Inspection					
Mission Statement:	Protect public health and ensure confidence in Illinois shell eggs and egg products by inspecting locations that distribute and handle eggs and egg products.				
Program Goals:	1. Provide safe and high quality eggs and egg products in Illinois by ensuring regulatory compliance with the Illinois Egg & Egg Products Act.				
Objectives:	a. Provide comprehensive, consistent and clear requirements, policies and procedures. b. Provide professional, consistent and fair inspections that follow the Department's policies and procedures.				
Source of Funds:	Agricultural Master Fund		Statutory Authority: ILCS, Ch. 410, Par615/1 et seq		
	Fiscal Year 2005 Actual	Fiscal Year 2006 Actual	Fiscal Year 2007 Target/Projected	Fiscal Year 2007 Actual(a)	Fiscal Year 2008 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	\$ 0	\$ 0	\$ 0	\$465.8	\$588.3
* Total expenditures - state appropriated funds (in thousands)	\$ 0	\$ 0	\$ 0	\$465.8	\$588.3
* Average monthly full-time equivalents	0.0	0.0	0.0	5.5	5.5
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	N/A	N/A	0.0	390.0	400.0
* Number of licensed in-state egg suppliers	N/A	N/A	0.0	555.0	560.0
* Number of licensed out of state egg suppliers	N/A	N/A	0.0	198.0	200.0
* Total number of USDA requested services	N/A	N/A	0.0	28.0	28.0
* Number of State Certificates of Inspection issued (b)	N/A	N/A	0.0	118.0	500.0
Outcome Indicators					
* Number of egg inspections	N/A	N/A	0.0	3,702	3,600
* Number of dozen eggs taken off sale (c)	N/A	N/A	0.0	91,613	50,000
Efficiency/Cost-Effectiveness Indicators					
* Average cost per inspection (in dollars)	N/A	N/A	N/A	\$115.00	\$115.00
* Average total cost of inspections per licensee during the fiscal year (in dollars)	N/A	N/A	N/A	\$766.00	\$760.00
* Number of inspections performed per inspector	N/A	N/A	N/A	925.0	925.0

Footnotes

- (a) The Egg Inspection Program is identified as a separate program for the first time in fiscal year 2007.
- (b) More certificates will be issued because of a state contract that was awarded to local distributor.
- (c) At one inspection during fiscal year 2007, 20,000 dozen eggs were taken off sale.