

State of Illinois

Illinois Department of Agriculture

Compliance Examination
For the Two Years Ended June 30, 2009

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, 2009**

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AGENCY OFFICIALS

Executive Director	Mr. Thomas Jennings (10/08/08 – Current)
Executive Director	Mr. Charles Hartke (07/01/07 – 02/29/08)
Chief Fiscal Officer	Ms. Laura Lanterman
General Counsel	Ms. Margaret Vandijk (6/1/2009 – 12/31/2009) (10/1/2007 – 2/29/2008)

Agency offices are located at:

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

May 10, 2010

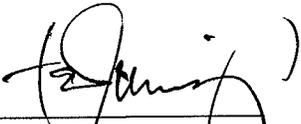
McGladrey & Pullen, LLP
Certified Public Accountants
20 North Martingale Road, Suite 500
Schaumburg, Illinois 60173

Ladies and Gentlemen:

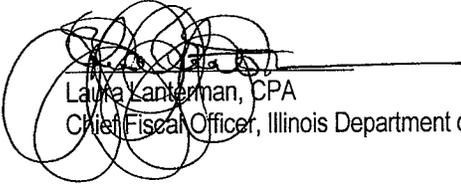
We are responsible for the identification of, and compliance with, all aspects of laws, regulations, contracts, or grant agreements that could have a material effect on the operations of the State of Illinois, Illinois Department of Agriculture (Department). We are responsible for and we have established 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, 2009. Based on this evaluation, we assert that during the years ended June 30, 2009 and June 30, 2008, 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
Director, Illinois Department of Agriculture



Laura Kanterman, CPA
Chief Fiscal Officer, 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' Report

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 Findings

<u>Number of</u>	<u>Current Report</u>	<u>Prior Report</u>
Findings	7	8
Repeated findings	4	3
Prior recommendations implemented or not repeated	4	13

Details of 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>	<u>Finding Type</u>
Findings (State Compliance)			
09-1	10	Inadequate Control Over State Property	Noncompliance and Significant Deficiencies
09-2	12	Disaster Contingency Plan for Computer Systems Not Adequate	Noncompliance and Significant Deficiencies
09-3	14	Obsolete Provision of State Statute Not Eliminated	Noncompliance and Significant Deficiencies
09-4	15	Untimely Reporting of Accidents on State Vehicles	Noncompliance and Significant Deficiencies

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COMPLIANCE REPORT (Continued)

Item No.	Page	Description	Finding Type
Findings (State Compliance)			
09-5	16	Failure to Comply with the Minimum Mileage Usage per Month for New and Leased Vehicles	Noncompliance and Significant Deficiencies
09-6	17	Failure to Collect Penalty Fees	Noncompliance and Significant Deficiencies
09-7	18	Nonperformance of Certain Rules and Regulations of the Illinois Noxious Weed Law	Noncompliance and Significant Deficiencies
Prior Findings Not Repeated			
A	20	Weights and Measuring Devices Not Inspected Every Twelve Months	
B	20	Status of Recommendations in Management Audit of the Regulation of Grain Dealers and Warehousemen and the Administration of the Grain Insurance Fund	
C	20	Problems Noted with Generally Accepted Accounting Principle Accounting Reports Submitted to the Illinois Office of the Comptroller	
D	20	Failure to Administer the Exporter Award Program	

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COMPLIANCE REPORT (Continued)

Exit Conference

The Department waived having an exit conference in correspondence received from Thomas Jennings on April 6, 2010.

Responses to the recommendations were provided by Ms. Laura Lanterman in a letter dated April 22, 2010.

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, 2009. 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, 2009. However, the results of our procedures disclosed instances of noncompliance with those requirements, 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 09-1, 09-2, 09-3, 09-4, 09-5, 09-6 and 09-7.

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 as a basis for designing 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.

A *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 and correct noncompliance with the requirements listed in the first paragraph of this report on a timely basis. A *material weakness* is a deficiency, or combination of deficiencies, in internal control over compliance such that there is a reasonable possibility that material noncompliance with a requirement listed in the first paragraph of this report will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be deficiencies, significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses, as defined above. However, we identified certain deficiencies in internal control over compliance described in findings 09-1, 09-2, 09-3, 09-4, 09-5, 09-6 and 09-7 in the accompanying schedule of findings that we consider to be significant deficiencies in internal control over compliance. A *significant deficiency* is a deficiency, or combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

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

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.

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 2009, 2008 and the 2007 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 10, 2010

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

SCHEDULE OF FINDINGS

Current Finding – State Compliance

09-1 Inadequate Controls Over State Property

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

During our testing of the quarterly Agency Reports of Fixed Assets (Form C-15) for the two-year examination period, we noted that 218 items, totaling \$193,098 of the total deletions reported of \$686,493 (28%), were items that were lost or stolen. Of the \$193,098 of property lost or stolen, \$6,872 was stolen equipment including a computer, GPS equipment printer, freezer, a cordless drill and a battery charger. Most of these items were stolen in two incidences, a theft at the Illinois State fair offices and a break-in to a car. The Department filed police reports for the stolen property and equipment. Department officials also indicated to us that no confidential information was included on the stolen inspector's laptop. The total of property lost during the two year examination period was \$186,226. We also noted that \$76,201 of the total deletions reported of \$686,493 (11%) was not reported in the quarter that the deletion occurred.

During our testing, we noted that 4 of 60 (7%) vouchers tested, totaling \$156,100, were not recorded in the Department's property control records. One of these vouchers, totaling \$94,632, was excluded in the annual report submitted to the Department of Central Management Services.

Good internal controls should result in minimal incidents of lost or stolen items. The Statewide Accounting Management System Manual, Procedure 29.20.10, requires that deletions for each quarter be reported to the Office of the Comptroller on or before the last day of the month following the end of the quarter.

The State Property Control Act (30 ILCS 605/6.02 and 6.03) (Act) states that each responsible officer shall maintain a permanent record of all items of property under his jurisdiction and control. The Act states that the record for each item of property shall contain such information as will in the discretion of the administrator provide for the proper identification thereof. The Department's Property Control Narrative states that those items with a cost exceeding \$100 are maintained on the Department's inventory and are identified with a pre-numbered metal tag.

Department officials stated that property control was in a state of transition for a couple of years but has been assigned to one person since the end of fiscal year 2008. Department officials said lost and stolen property continues to remain a problem although the agency reduced its lost property by 36% from fiscal year 2009 to fiscal year 2010. The primary loss is in computers and is a result of the constant shift of aging computer hardware within the agency and with other agencies without the proper paperwork being done. Department officials also stated that failure to tag and record items was due to having temporary staff filing vouchers and not separating the equipment vouchers for tagging of items.

Inadequate controls over State property results in unnecessary expenditures to replace lost or stolen items and inaccurate submission of Form C-15 may affect the decisions of those parties relying on the information provided by the Department. (Finding Code No. 09-1, 07-1)

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SCHEDULE OF FINDINGS

Current Finding – State Compliance

09-1 Inadequate Control Over State Property (Continued)

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 on Form C-15 submitted to the Illinois Office of the Comptroller.

Department Response:

The Agency agrees with the finding and has taken steps to solve the recording and reporting issues. The Agency will continue to attempt to minimize theft and loss.

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**Compliance Examination
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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

09-2 Disaster Contingency Plan for Computer Systems Not Adequate

The Illinois Department of Agriculture (Department) did not provide adequate planning for the recovery of its applications and data. Additionally, recovery testing of the applications was not performed during the audit period.

The Department carries out its daily operations through the use of Information Technology (IT). 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 stated that the issue of disaster recovery had not been addressed with DCMS to resolve this issue and because of turnover in the Bureau of Computer Services, addressing the issue with DCMS was overlooked.

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. 09-2, 07-3, 05-6, 03-2)

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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

09-2 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's 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 Agency agrees with the finding and has begun working with DCMS to implement procedures to document and test the disaster recovery plan.

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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

09-3 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 requested legislation and have Senate Bill SB2573 pending with the General Assembly to repeal the Act.

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. 09-3, 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 Agency agrees with the finding. Legislation to eliminate this obsolete provision is pending in the legislature.

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

09-4 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 testing, we noted 5 of 35 accidents (14%) were not reported to the Department of Central Management Services timely. The accidents were reported 2 to 25 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. 09-4, 07-6)

Recommendation:

We recommend the Department take the action necessary to ensure timely reporting of accidents on State vehicles.

Department Response:

The Agency agrees with the finding and will work with Agency employees to improve the timeliness of accident reporting.

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

09-5 Failure to Comply with the Minimum Mileage Usage per Month for New and Leased Vehicles

The Illinois Department of Agriculture (Department) did not comply with the minimum mileage per month rules for new and leased general purpose passenger vehicles.

During our testing, we noted 7 of the 37 (19%) vehicles tested for the two year examination period did not comply with the minimum mileage usage of 1,500 miles per month. The mileage usage for these seven vehicles ranged from 322 miles to 1,481 miles per month.

The Requests for Acquisition of Vehicles (44 Ill. Adm. Code 5040.270) states that new and leased general purpose vehicles are to be used a minimum of 1,500 miles per month.

Department personnel stated that failure to comply with the 1,500 mile rule was an oversight.

Failure to meet the minimum mileage usage per month rule indicates the Department may have a surplus of vehicles that are not necessary for its daily operations and may not be efficiently using State resources. (Finding Code No. 09-5)

Recommendation:

We recommend the Department review the mileage usage of its general purpose passenger vehicles to ensure the requirement is being met or determine if it has a surplus of vehicles.

Department Response:

The Agency agrees with the finding and will review its vehicle fleet and the assignment of cars to individuals.

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**Compliance Examination
For the Two Years Ended June 30, 2009**

SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

09-6 Failure to Collect Penalty Fees

The Illinois Department of Agriculture (Department) did not collect penalty fees required by the Soil Amendment Act.

During our testing, we noted 4 of 20 (20%) renewal registrations tested were received by the Department later than 30 days after the expiration date. The Department did not collect penalty fees for these late registrants.

The Soil Amendment Act (505 ILCS 120/15) states that if an application for renewal of registration for soil amendment products is not received within 30 days after the registration expiration date and the soil amendment product is found to be distributed in the State of Illinois, a penalty of \$100 per product shall be assessed and added to the original fee and shall be paid before registration will be granted.

Department personnel stated that failure to collect penalty fees for late applications was an oversight.

Failure to collect penalty fees for late registrants results in a loss of revenue to the Department. In addition, if the penalty fees are not collected there is no incentive for registrants to comply with the application requirements. (Finding Code No. 09-6)

Recommendation:

We recommend the Department implement procedures to ensure that penalty fees are collected for late registrants.

Department Response:

The Agency agrees with the finding and began collecting the penalty collecting in January 2010. The Agency will continue to collect the fee in future years.

**State of Illinois
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**Compliance Examination
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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

09-7 Nonperformance of Certain Rules and Regulations of the Illinois Noxious Weed Law

The Illinois Department of Agriculture (Department) did not perform certain requirements under its rules and regulations of the Illinois Noxious Weed Law.

During our examination of the Department's rules and regulations to enforce the Illinois Noxious Weed Law, we noted the following sections were not being performed:

- a) Section 220.160 – Written Report by Superintendent to Director
- b) Section 220.170 – Comprehensive Work Plan for Coming Year Submitted to Director and Control Authority
- c) Section 220.190 – Individual Notices
- d) Section 220.200 – Quarantine of Land; Approval by Director; Notice of Quarantine Form

The Department's Illinois Noxious Weed rules and regulations (8 Ill. Adm. Code 220) requires the following:

- a) Section 220.160 – Written Report by Superintendent to Director – Each weed control superintendent shall on or before the first day of November of each year make a written report to the Control Authority with a copy to the Director.
- b) Section 220.170 – Comprehensive Work Plan for Coming Year Submitted to Director and Control Authority – Prior to December 31 of each year, each weed control superintendent shall prepare and submit to the Control Authority, with a copy to the Director, a comprehensive work plan for the coming calendar year.
- c) Section 220.190 – Individual Notices – Copies of the notice shall be made available to Landowner; Illinois Department of Agriculture; Control Authority; Tenant, if any; and Mortgage Holder, if any.
- d) Section 220.200 – Quarantine of Land; Approval by Director; Notice of Quarantine Form - Control Authority shall also submit to the Director a completed "Notice of Quarantine" for his approval. Upon receipt of the request the Director shall conduct an investigation to determine whether the quarantine is necessary. Within reasonable time, the Director will notify the Control Authority of his findings and approval or disapproval of the request.

Department personnel stated the absence of ongoing communication between the Department and County Boards contributed to a general lack of awareness on the part of County Boards regarding their noxious weed control responsibilities and thereby reduced the effectiveness of the State's noxious weed control program.

Failure to perform the duties required by the Department's Illinois Noxious Weed rules and regulations prevents the Department from properly monitoring the activities covered by the Law. (Finding Code No. 09-7)

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SCHEDULE OF FINDINGS (Continued)

Current Finding – State Compliance

**09-7 Non-performance of Certain Rules and Regulations of the Illinois Noxious Weed Law
(Continued)**

Recommendation:

We recommend the Department implement procedures to ensure it performs all the duties required by the Law.

Department Response:

The Agency agrees with the finding and will send out a notice to all county executives reminding them of their responsibilities under the Noxious Weed Law.

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SCHEDULE OF FINDINGS (Continued)

Prior Findings Not Repeated – State Compliance

A. 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. (Finding Code No. 07-2)

During our sample testing, we noted the Department significantly reduced the number of devices not inspected as reported in our prior State compliance examination. Therefore this finding is not repeated in this report. However, it is reported in the Report of Immaterial Findings letter.

B. Status of Recommendations in Management Audit of the Regulation of Grain Dealers and Warehousemen and the Administration of the Grain Insurance Fund

The Illinois Department of Agriculture (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. (Finding Code No. 07-4, 05-15)

During the current two-year compliance examination, we noted the Department implemented the remaining recommendation to promulgate rules related to the examination guidelines.

C. 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. (Finding Code No. 07-7)

During our sample testing, we noted the Department reported appropriate expenditure amounts in the GAAP packages submitted to the Illinois Office of the Comptroller.

D. Failure to Administer the Exporter Award Program

The Illinois Department of Agriculture (Department) did not operate an annual awards program for Illinois-based exporters. (Finding Code No. 07-8)

During the current two-year compliance examination, we noted the Department participated in the operation of an annual awards program for Illinois-based exporters.

**State of Illinois
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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
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 - 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
 - Food and Farm Task Force
 - Motor Fuel Devices
 - 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.

State of Illinois
Illinois Department of Agriculture

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SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
For the Year Ended June 30, 2009
(Expressed in Thousands)

Federal Grantor/ Pass-Through Grantor/ Program Title	Federal CFDA Number	Federal Expenditures
<u>U.S. Department of Agriculture</u>		
Agricultural Marketing Service (AMS)		
Shell Egg Surveillance	10.162	\$ 11
Poultry Grading	10.477	11
Cooperative Pesticide Recordkeeping Program	10.163	27
Country of Origin Labeling	10.307	2
Specialty Crop Block Grant Program	10.025	247
Animal and Plant Health Inspection Service (APHIS)	10.025	2,032
Food Safety and Inspection Service	10.475	5,825
Forest Service	10.664	81
		8,236
<u>U.S. Department of the Interior</u>		
Passed through Illinois Department of Natural Resources Abandoned Mine Land Reclamation (AMLR) Program	15.252	13
<u>U.S. Environmental Protection Agency</u>		
Federal Insecticide, Fungicide, & Rodenticide Act (FIFRA)	66.605	516
Passed through Illinois Environmental Protection Agency Stage II Vapor Recovery	66.605	75
		591
<u>U.S. Department of Homeland Security</u>		
Food and Drug Administration Ruminant Feed Ban Support Project	93.449	366
Passed through Illinois Emergency Management Agency Multi-state Agriculture Partnership	97.067	181
ILERT Livestock Emergency Response Tracking	97.067	70
State Homeland Security Grant Program	97.067	63
Enhance ILERT IT	97.067	15
ILERT System/ILERT Conferences	97.067	10
		705
		\$ 9,545

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

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For the Two Years Ended June 30, 2009

SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
For the Year Ended June 30, 2008
(Expressed in Thousands)

Federal Grantor/ Pass-Through Grantor/ Program Title	Federal CFDA Number	Federal Expenditures
<u>U.S. Department of Agriculture</u>		
Agricultural Marketing Service (AMS)		
Shell Egg Surveillance	10.162	\$ 10
Poultry Grading	10.477	13
Cooperative Pesticide Recordkeeping Program	10.163	77
Speciality Crop Block Grant Program	10.025	190
Animal and Plant Health Inspection Service (APHIS)	10.025	2,984
Food Safety and Inspection Service	10.475	6,129
Forest Service	10.664	268
Total U.S. Department of Agriculture		9,671
<u>U.S. Department of the Interior</u>		
Passed through Illinois Department of Natural Resources		
Abandoned Mine Land Reclamation (AMLR) Program	15.252	27
<u>U.S. Environmental Protection Agency</u>		
Federal Insecticide, Fungicide, & Rodenticide Act (FIFRA)	66.605	467
Passed through Illinois Environmental Protection Agency		
Non-Point Source Pollution	66.460	47
Water Quality Improvement Case Study	66.460	6
Stage II Vapor Recovery	66.605	75
Total U.S. Environmental Protection Agency		595
<u>U.S. Department of Health and Human Services</u>		
Passed through Illinois Department of Public Health		
Homeland Security Grant	93.283	(102)
West Nile Testing	93.283	8
Total U.S. Department of Health and Human Services		(94)
<u>U.S. Department of Homeland Security</u>		
Food and Drug Administration		
Ruminant Feed Ban Support Project	93.449	229
Passed through Illinois Emergency Management Agency		
Multi State Agriculture Partnership	97.067	7
ILERT Livestock Emergency Response Tracking	97.067	54
State Homeland Security Grant Program	97.067	10
Total U.S. Department of Homeland Security		300
Total Expenditures of Federal Awards		\$ 10,499

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

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For the Two Years Ended June 30, 2009**

NOTES TO THE SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS

Note 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.

Note 2. Basis of Presentation

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

Note 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 2009 and 2008:

<u>Federal Program</u>	<u>Indirect Rate % FY09</u>	<u>Indirect Rate % FY08</u>
Cooperative Agreements with States for Intrastate Meat and Poultry Inspection	33.84%	33.84%
Consolidated Pesticide Enforcement	33.84%	33.84%
Emerald Ash Borer Regulatory Action	33.84%	33.84%
Cooperative Pesticide Recordkeeping	33.84%	33.84%
Combined Ag Pest Survey	33.84%	33.84%
Sudden Oak Death	33.84%	33.84%
Gypsy Moth Regulatory Action	33.84%	33.84%
Shell Egg Surveillance	33.84%	33.84%
IL Ruminant Feed Ban Support Project	33.84%	33.84%

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NOTES TO THE SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS

Note 3. Indirect Costs (Continued)

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>
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.

Note 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 Agreements with States for Intrastate Meat and Poultry Inspection 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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 Compliance Examination
 For the Two Years Ended June 30, 2009

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fourteen Months Ended August 31, 2009

	Appropriations (Net of Transfers) Public Act 95-0731	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 95-0731					
Appropriated Funds					
General Revenue Fund - 0001	\$ 42,336,630	\$ 37,876,629	\$ 2,371,723	\$ 40,248,352	\$ 2,088,278
Agriculture Laboratory Services Revolving Fund - 0024	700,000	603,454	58,705	662,159	37,841
Agricultural Premium Fund - 0045	25,090,290	19,291,667	4,593,126	23,884,793	1,205,497
Weights and Measures Fund - 0163	3,298,000	2,642,603	254,197	2,896,800	401,200
Fair and Exposition Fund - 0245	1,357,400	1,316,678	-	1,316,678	40,722
Motor Fuel and Petroleum Standards Fund - 0289	25,000	11,550	12,700	24,250	750
Fertilizer Control Fund - 0290	705,000	122,529	377,448	499,977	205,023
Used Tire Management Fund - 0294	40,000	38,800	-	38,800	1,200
Feed Control Fund - 0369	1,100,000	845,002	18,459	863,461	236,539
Livestock Management Facilities Fund - 0430	30,000	10,529	307	10,836	19,164
Illinois State Fair Fund -0438	5,803,800	5,105,537	421,145	5,526,682	277,118
Agricultural Marketing Services Fund - 0439	4,000	-	-	-	4,000
Agricultural Master Fund - 0440	540,000	489,297	28,270	517,567	22,433
Wholesome Meat Fund - 0476	6,946,500	4,904,424	248,407	5,152,831	1,793,669
Pesticide Control Fund - 0576	3,075,000	2,643,426	219,782	2,863,208	211,792
Illinois Rural Rehabilitation Fund - 0595	25,000	20,000	-	20,000	5,000
Conservation 2000 Fund - 0608	4,275,000	2,788,054	1,357,920	4,145,974	129,026
Partners for Conservation Project - 0609	2,612,500	-	-	-	2,612,500
Illinois Racing Quarterhorse Breeders Fund - 0631	71,200	13,825	3,000	16,825	54,375
FY09 Budget Relief Fund - 0678	3,500,000	3,500,000	-	3,500,000	-
Agriculture Pesticide Control Act Fund - 0689	800,000	759,034	37,645	796,679	3,321
Illinois Standardbred Breeders Fund - 0708	1,528,600	1,225,435	244,620	1,470,055	58,545
Illinois Thoroughbred Breeders Fund - 0709	2,355,200	1,142,945	1,109,989	2,252,934	102,266
Illinois AgrifIRST Program Fund - 0754	250,000	-	-	-	250,000
Agriculture Federal Projects Fund - 0826	9,115,000	2,769,894	285,908	3,055,802	6,059,198
Total Appropriated Funds	\$ 115,584,120	\$ 88,121,312	\$ 11,643,351	\$ 99,764,663	\$ 15,819,457
Non-Appropriated Funds					
Regulatory Fund - 0291		\$ 26,369	\$ 34,390	\$ 60,759	
State Cooperative Extension Service Trust Fund - 0602		10,377,035	8,304,731	18,681,766	
Watershed Park Fund - 0651		6,495	1,584	8,079	
Corn Commodity Trust Fund - 0807		-	3,112	3,112	
Commodity Trust Fund - 0824		-	3,899	3,899	
State Fair Promotional Activities Fund - 0835		23,009	876	23,885	
Total Non-Appropriated Funds		\$ 10,432,908	\$ 8,348,592	\$ 18,781,500	
Total All Funds		\$ 98,554,220	\$ 19,991,943	\$ 118,546,163	

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, 2009

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fourteen Months Ended August 31, 2008

	Appropriations (Net of Transfers) Public Act 95-0348	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 94-0348					
Appropriated Funds					
General Revenue Fund - 0001	\$ 49,219,200	\$ 44,809,269	\$ 1,544,908	\$ 46,354,177	\$ 2,865,023
Agriculture Laboratory Services Revolving Fund - 0024	700,000	680,955	18,344	699,299	701
Agricultural Premium Fund - 0045	25,487,600	23,148,171	1,545,308	24,693,479	794,121
Weights and Measures Fund - 0163	3,408,600	2,662,135	152,295	2,814,430	594,170
Fair and Exposition Fund - 0245	1,357,400	1,289,530	-	1,289,530	67,870
Motor Fuel and Petroleum Standards Fund - 0289	25,000	24,500	-	24,500	500
Fertilizer Control Fund - 0290	500,000	160,922	327,715	488,637	11,363
Used Tire Management Fund - 0294	40,000	39,200	-	39,200	800
Feed Control Fund - 0369	1,100,000	932,806	74,245	1,007,051	92,949
Livestock Management Facilities Fund - 0430	30,000	17,234	8,983	26,217	3,783
Illinois State Fair Fund -0438	5,803,800	4,931,628	303,999	5,235,627	568,173
Agricultural Marketing Services Fund - 0439	4,000	2,027	408	2,435	1,565
Agricultural Master Fund - 0440	540,000	480,671	30,031	510,702	29,298
Wholesome Meat Fund - 0476	6,583,400	5,468,734	-	5,468,734	1,114,666
Pesticide Control Fund - 0576	3,075,000	2,652,940	313,485	2,966,425	108,575
Illinois Rural Rehabilitation Fund - 0595	25,000	10,000	10,000	20,000	5,000
Conservation 2000 Fund - 0608	6,000,000	5,667,250	332,745	5,999,995	5
Partners for Conservation Project - 0609	2,612,500	-	-	-	2,612,500
Illinois Racing Quarterhorse Breeders Fund - 0631	71,200	35,647	5,000	40,647	30,553
Agriculture Pesticide Control Act Fund - 0689	800,000	787,617	1,956	789,573	10,427
Illinois Standardbred Breeders Fund - 0708	1,609,600	1,470,959	83,584	1,554,543	55,057
Illinois Thoroughbred Breeders Fund - 0709	2,477,100	2,026,690	373,467	2,400,157	76,943
Illinois AgriFIRST Program Fund - 0754	250,000	-	-	-	250,000
Agriculture Federal Projects Fund - 0826	9,115,000	2,347,319	438,633	2,785,952	6,329,048
Total Appropriated Funds	\$ 120,834,400	\$ 99,646,204	\$ 5,565,106	\$ 105,211,310	\$ 15,623,090
Non-Appropriated Funds					
Agrichemical Incident Response Trust Fund - 0153		\$ 500,000	\$ -	\$ 500,000	
Regulatory Fund - 0291		7,406	992	8,398	
Wholesome Meat Fund - 0476		27,378	-	27,378	
State Cooperative Extension Service Trust Fund - 0602		17,879,609	-	17,879,609	
Watershed Park Fund - 0651		745	-	745	
Commodity Trust Fund - 0824		-	1,101	1,101	
State Fair Promotional Activities Fund - 0835		20,448	2,448	22,896	
Total Non-Appropriated Funds		\$ 18,435,586	\$ 4,541	\$ 18,440,127	
Total All Funds		\$ 118,081,790	\$ 5,569,647	\$ 123,651,437	

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, 2009

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
	<u>PA 95-0731</u>	<u>PA 95-0348</u>	<u>PA 94-798</u>
<i>APPROPRIATED FUND TOTALS</i>			
GENERAL REVENUE FUND - 0001			
Division of Administrative Services			
Appropriations (net after transfers)	\$ 10,734,474	\$ 11,126,100	\$ 13,449,786
Expenditures:			
Personal Services	652,762	746,274	1,273,031
Retirement	137,492	123,635	146,766
Social Security	48,124	55,056	93,878
Contractual Services	106,893	264,294	253,388
Travel	6,164	6,172	12,477
Commodities	1,940	8,826	20,708
Printing	3,479	11,398	9,085
Equipment	-	-	18,171
Telecommunications	4,753	9,855	40,368
Operation of Auto Equipment	1,849	6,935	5,547
U of I Cook	5,145,600	5,055,000	5,055,000
Deposit into COOP Extension Service	1,795,200	33,900	1,659,434
Council of Food and Agricultural Research Act Grants	2,184,000	4,499,950	4,493,176
Agriculture Leadership Council	28,224	30,000	29,400
AgriAbility Program Grants	172,400	190,000	190,000
Refunds	3,880	941	1,913
Total expenditures	<u>10,292,760</u>	<u>11,042,236</u>	<u>13,302,342</u>
Lapsed Balances	<u>\$ 441,714</u>	<u>\$ 83,864</u>	<u>\$ 147,444</u>

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For the Two Years Ended June 30, 2009

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
	<u>PA 95-0731</u>	<u>PA 95-0348</u>	<u>PA 94-798</u>
Bureau of Computer Services			
Appropriations (net after transfers)	\$ 1,060,269	\$ 962,500	\$ 760,699
Expenditures:			
Personal Services	305,773	316,490	274,153
Pension Continuing Approp.	7,133	-	-
Retirement	57,311	52,468	31,620
Social Security	22,735	23,401	20,104
Contractual Services	584,287	518,130	369,671
Commodities	82	1,417	2,400
Printing	97	-	-
Equipment	270	108	14,599
Telecommunications	29,581	20,038	20,391
Total expenditures	<u>1,007,269</u>	<u>932,052</u>	<u>732,938</u>
Lapsed Balances	<u>\$ 53,000</u>	<u>\$ 30,448</u>	<u>\$ 27,761</u>
Division of Agriculture Industry Regulation			
Appropriations (net after transfers)	\$ 3,588,348	\$ 3,871,342	\$ 6,995,600
Expenditures:			
Personal Services	2,431,557	2,709,733	2,558,287
Pension Continuing Approp.	76,770	-	-
Retirement	435,414	449,153	295,011
Social Security	178,850	199,885	188,417
Contractual Services	15,040	34,091	19,635
Travel	256,857	283,412	255,287
Commodities	3,736	9,875	19,211
Printing	3,066	1,545	1,394
Equipment	4,093	3,342	11,298
Telecommunications	5,365	15,039	15,648
Operation of Auto Equipment	9,494	31,339	9,883
Anhydrous Ammonia Security Grants	-	-	618,701
Total expenditures	<u>3,420,242</u>	<u>3,737,414</u>	<u>3,992,772</u>
Lapsed Balances	<u>\$ 168,106</u>	<u>\$ 133,928</u>	<u>\$ 3,002,828</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009	2008	2007
	PA 95-0731	PA 95-0348	PA 94-798
Bureau of Marketing and Promotion			
Appropriations (net after transfers)	\$ 1,178,830	\$ 1,362,000	\$ 1,367,900
Expenditures:			
Personal Services	644,986	401,536	431,628
Pension Continuing Approp.	20,950	-	-
Retirement	114,908	66,514	49,750
Social Security	47,822	29,404	31,565
Contractual Services	55,538	7,945	8,800
Travel	4,689	5,291	5,498
Commodities	11,255	1,730	1,898
Printing	729	-	-
Telecommunications	3,335	3,325	3,600
Operation of Auto Equipment	2,636	2,565	2,800
Agrifirst Program	-	34,940	239,754
Grape and Wine	223,488	232,750	245,000
Total expenditures	<u>1,130,336</u>	<u>786,000</u>	<u>1,020,293</u>
Lapsed Balances	<u>\$ 48,494</u>	<u>\$ 576,000</u>	<u>\$ 347,607</u>
Bureau of Weights and Measures			
Appropriations (net after transfers)	\$ 637,200	\$ 565,600	\$ 555,900
Expenditures:			
Personal Services	410,357	389,631	414,084
Retirement	86,420	64,569	47,724
Social Security	30,383	28,795	30,392
Contractual Services	1,893	1,841	1,900
Travel	1,971	1,968	1,994
Commodities	970	145	987

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009	2008	2007
	<u>PA 95-0731</u>	<u>PA 95-0348</u>	<u>PA 94-798</u>
Bureau of Weights and Measures (Cont.)			
Printing	\$ 626	\$ 690	\$ 833
Equipment	1,344	1,350	1,802
Telecommunications	2,500	2,156	3,800
Operation of Auto Equipment	22,100	22,100	22,100
Motor Fuel and Petroleum	22,500	22,515	23,700
Total expenditures	<u>581,064</u>	<u>535,760</u>	<u>549,316</u>
Lapsed Balances	<u>\$ 56,136</u>	<u>\$ 29,840</u>	<u>\$ 6,584</u>
Bureau of Animal Industries			
Appropriations (net after transfers)	\$ 5,433,668	\$ 5,123,100	\$ 4,389,800
Expenditures:			
Personal Services	3,218,183	3,099,676	2,870,781
Pension Continuing Approp.	105,420	-	-
Retirement	573,924	513,835	331,074
Social Security	237,736	228,398	211,125
Contractual Services	541,293	495,830	376,075
Travel	16,261	18,398	28,765
Commodities	340,234	326,714	388,515
Printing	8,720	9,023	6,683
Equipment	12,751	27,970	9,591
Telecommunications	57,170	57,232	48,000
Operation of Auto Equipment	52,326	68,324	60,500
Swine Disease Research	-	33,630	35,476
Bovine Disease Research	-	15,960	16,856
Total expenditures	<u>5,164,018</u>	<u>4,894,990</u>	<u>4,383,441</u>
Lapsed Balances	<u>\$ 269,650</u>	<u>\$ 228,110</u>	<u>\$ 6,359</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
Bureau of Meat and Poultry Inspection			
Appropriations (net after transfers)	\$ 3,566,241	\$ 3,421,700	\$ 3,130,000
Expenditures:			
Personal Services	2,609,512	2,717,872	2,601,391
Pension Continuing Approp.	87,010	-	-
Retirement	463,366	459,140	306,094
Social Security	191,367	199,274	191,052
Contractual Services	28,567	13,844	-
Telecommunications	25,166	15,000	9,600
Operation of Auto Equipment	14,550	14,233	9,506
Total expenditures	<u>3,419,538</u>	<u>3,419,363</u>	<u>3,117,643</u>
Lapsed Balances	<u>\$ 146,703</u>	<u>\$ 2,337</u>	<u>\$ 12,357</u>
Bureau of Land and Water Resources			
Appropriations (net after transfers)	\$ 4,321,800	\$ 9,353,900	\$ 6,961,100
Expenditures:			
Soil Surveys in Mapping Illinois Soil	384,000	400,000	352,800
Grants to Soil and Water Conservation Districts - Administration and Expenses of Water Conservation District Boards	<u>3,608,056</u>	<u>7,553,900</u>	<u>6,601,100</u>
Total expenditures	<u>3,992,056</u>	<u>7,953,900</u>	<u>6,953,900</u>
Lapsed Balances	<u>\$ 329,744</u>	<u>\$ 1,400,000</u>	<u>\$ 7,200</u>
Bureau of Environmental Programs			
Appropriations (net after transfers)	\$ 1,161,800	\$ 1,798,900	\$ 1,224,400
Expenditures:			
Personal Services	529,135	553,640	594,560
Pension Continuing Approp.	17,368	-	-
Retirement	94,239	91,767	68,550
Social Security	38,268	41,339	44,346
Contractual Services	1,366	1,503	1,571

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For the Two Years Ended June 30, 2009

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009	2008	2007
	PA 95-0731	PA 95-0348	PA 94-798
Bureau of Environmental Programs (Cont.)			
Travel	\$ 15,512	\$ 15,917	\$ 17,281
Commodities	776	757	795
Printing	873	855	900
Equipment	776	672	630
Telecommunications	8,633	8,930	9,600
Operation of Auto Equipment	4,171	4,275	4,600
Livestock Management Act	273,768	274,915	279,957
Exotic Pest Detection and Eradication	127,907	708,805	199,985
Total expenditures	<u>1,112,792</u>	<u>1,703,375</u>	<u>1,222,775</u>
Lapsed Balances	<u>\$ 49,008</u>	<u>\$ 95,525</u>	<u>\$ 1,625</u>
Bureau of Buildings and Grounds - Springfield			
Appropriations (net after transfers)	\$ 6,114,100	\$ 6,420,958	\$ 6,040,615
Expenditures:			
Personal Services	2,301,216	2,529,112	2,476,987
Pension Continuing Approp.	73,120	-	-
Retirement	411,369	419,231	285,531
Social Security	221,433	210,123	204,776
Contractual Services	2,036,448	2,031,919	1,721,647
Fire protection	116,200	-	124,852
Commodities	89,546	71,796	71,697
Equipment	33,383	41,043	47,235
Telecommunications	51,179	52,800	52,752
Operation of Auto Equipment	5,626	5,800	5,784
National High School Rodeo	-	367,759	472,755
Awards to Livestock Breeders	146,470	148,488	151,018
Awards and Premiums at the Illinois State Fair	269,502	279,400	279,398
Horse Racing at the Illinois State Fairgrounds	126,003	123,405	129,850
Total expenditures	<u>5,881,495</u>	<u>6,280,876</u>	<u>6,024,282</u>
Lapsed Balances	<u>\$ 232,605</u>	<u>\$ 140,082</u>	<u>\$ 16,333</u>

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Fiscal Years Ended June 30, 2009, 2008 and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
	<u>PA 95-0731</u>	<u>PA 95-0348</u>	<u>PA 94-798</u>
Bureau of Buildings and Grounds - DuQuoin			
Appropriations (net after transfers)	\$ 2,298,200	\$ 2,326,300	\$ 2,223,800
Expenditures:			
Personal Services	1,079,680	1,138,928	1,131,882
Pension Continuing Approp.	42,087	-	-
Retirement	185,287	188,670	130,454
Social Security	93,321	96,810	93,359
Contractual Services	655,762	676,033	642,594
Commodities	83,739	94,600	89,662
Equipment	7,477	12,715	88,422
Telecommunications	38,994	45,800	42,783
Operation of Auto Equipment	19,800	19,273	3,900
Total expenditures	<u>2,206,147</u>	<u>2,272,829</u>	<u>2,223,056</u>
Lapsed Balances	<u>\$ 92,053</u>	<u>\$ 53,471</u>	<u>\$ 744</u>
Bureau of DuQuoin State Fair			
Appropriations (net after transfers)	\$ 1,504,200	\$ 1,559,500	\$ 1,522,400
Expenditures:			
Personal Services	322,518	349,990	317,826
Pension Continuing Approp.	8,880	-	-
Retirement	59,019	57,970	36,632
Social Security	24,598	26,683	25,506
Contractual Service	412,424	458,984	475,592
Travel	980	3,230	2,365
Commodities	20,145	21,500	21,900
Printing	6,984	7,164	5,800
Equipment	-	172	540
Telecommunications	27,253	29,735	31,467
Entertainment at DuQuoin Fair	411,500	428,430	442,000
Awards and Premiums at the DuQuoin State Fair	120,489	123,356	130,674
Harness Racing at DuQuoin State Fair	26,966	27,244	27,832
Total expenditures	<u>1,441,756</u>	<u>1,534,458</u>	<u>1,518,134</u>
Lapsed Balances	<u>\$ 62,444</u>	<u>\$ 25,042</u>	<u>\$ 4,266</u>

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Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
Division of County Fairs and Horseracing			
Appropriations (net after transfers)	\$ -	\$ 626,600	\$ 639,400
Expenditures:			
County Fairs for Premiums and Rehab	-	595,270	626,612
Total expenditures	<u>-</u>	<u>595,270</u>	<u>626,612</u>
Balance Reappropriated	-	-	-
Lapsed Balances	<u>\$ -</u>	<u>\$ 31,330</u>	<u>\$ 12,788</u>
Shared Services			
Appropriations (net after transfers)	\$ 737,500	\$ 700,700	\$ -
Expenditures:			
Shared services	598,879	665,654	-
Total expenditures	<u>598,879</u>	<u>665,654</u>	<u>-</u>
Balance Reappropriated	-	-	-
Lapsed Balances	<u>\$ 138,621</u>	<u>\$ 35,046</u>	<u>\$ -</u>
GENERAL REVENUE TOTALS			
Appropriations (net after transfer)	\$ 42,336,630	\$ 49,219,200	\$ 49,261,400
Total Expenditures	<u>40,248,352</u>	<u>46,354,177</u>	<u>45,667,504</u>
Balance Reappropriated	-	-	-
Lapsed Balances	<u>\$ 2,088,278</u>	<u>\$ 2,865,023</u>	<u>\$ 3,593,896</u>
AGRICULTURE LABORATORY SERVICES REVOLVING FUND - 0024			
Division of Animal Industries			
Appropriations	\$ 700,000	\$ 700,000	\$ 800,000
Expenditures:			
Expenses Authorized by the Animal Disease Lab. Act	662,159	699,299	797,902
Total expenditures	<u>662,159</u>	<u>699,299</u>	<u>797,902</u>
Lapsed Balances	<u>\$ 37,841</u>	<u>\$ 701</u>	<u>\$ 2,098</u>

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Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
<u>AGRICULTURAL PREMIUM FUND - 0045</u>			
Division of Administrative Services			
Appropriations (net after transfers)	\$ 12,160,000	\$ 12,800,000	\$ 12,800,000
Expenditures:			
Deposit into COOP Extension Service	11,795,200	12,800,000	12,800,000
Total Expenditures	<u>11,795,200</u>	<u>12,800,000</u>	<u>12,800,000</u>
Lapsed Balances	<u>\$ 364,800</u>	<u>\$ -</u>	<u>\$ -</u>
Bureau of Computer Service			
Appropriations (net after transfers)	\$ 483,473	\$ 464,700	\$ 439,100
Expenditures:			
Personal Services	248,773	248,117	253,173
Pension Continuing Approp.	8,311	-	-
Retirement	44,162	41,210	29,199
Social Security	18,482	18,510	18,881
Contractual Services	109,100	106,918	85,770
Telecommunications	5,000	17,522	23,346
Total expenditures	<u>433,828</u>	<u>432,277</u>	<u>410,369</u>
Lapsed Balances	<u>\$ 49,645</u>	<u>\$ 32,423</u>	<u>\$ 28,731</u>
Bureau of Marketing and Promotion			
Appropriations (net after transfers)	\$ 2,198,500	\$ 2,246,000	\$ 2,246,000
Expenditures:			
Promotion of Agricultural Exports	1,790,877	1,488,686	1,941,599
Biotechnology Promotion and Development	-	140,000	2,000
State Paid Employee Retirement	138,225	147,000	147,000
Total expenditures	<u>1,929,102</u>	<u>1,775,686</u>	<u>2,090,599</u>
Lapsed Balances	<u>\$ 269,398</u>	<u>\$ 470,314</u>	<u>\$ 155,401</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
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	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
Bureau of Land and Water Resources			
Appropriations (net after transfers)	\$ 1,207,617	\$ 1,235,900	\$ 1,167,700
Expenditures:			
Personal Services	792,747	806,478	738,097
Pension Continuing Approp.	31,982	-	-
Retirement	135,066	133,651	85,099
Social Security	58,870	60,090	54,353
Contractual Services	19,914	100,354	93,128
Travel	7,798	8,277	11,670
Commodities	4,630	5,507	6,633
Printing	2,345	7,298	4,921
Equipment	-	18,974	39,824
Telecommunications	9,511	9,001	16,945
Operation of Auto Equipment	13,145	15,631	13,364
Ordinary and Contingent Expenditures of the Natural Resources Advisory Board	253	908	926
Total expenditures	<u>1,076,261</u>	<u>1,166,169</u>	<u>1,064,960</u>
Lapsed Balances	<u>\$ 131,356</u>	<u>\$ 69,731</u>	<u>\$ 102,740</u>
Bureau of Buildings and Grounds - Springfield			
Appropriations (net after transfers)	\$ 1,100,000	\$ 600,000	\$ 600,000
Expenditures:			
Various Projects at State Fairground	<u>1,058,333</u>	<u>600,000</u>	<u>599,983</u>
Total expenditures	<u>1,058,333</u>	<u>600,000</u>	<u>599,983</u>
Lapsed Balances	<u>\$ 41,667</u>	<u>\$ -</u>	<u>\$ 17</u>
Bureau of Buildings and Grounds - DuQuoin			
Appropriations (net after transfers)	\$ 795,000	\$ 825,000	\$ 825,000
Expenditures:			
Financial Assistance for the DuQuoin State Fair	491,052	550,962	448,520
Various Projects at DuQuoin Fairgrounds	<u>247,105</u>	<u>224,736</u>	<u>224,996</u>
Total expenditures	<u>738,157</u>	<u>775,698</u>	<u>673,516</u>
Lapsed Balances	<u>\$ 56,843</u>	<u>\$ 49,302</u>	<u>\$ 151,484</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
	<u>PA 95-0731</u>	<u>PA 95-0348</u>	<u>PA 94-798</u>
Bureau of DuQuoin State Fair			
Appropriations (net after transfers)	\$ 455,200	\$ 455,200	\$ 455,200
Expenditures:			
Financial Assistance	436,939	446,070	455,200
Total expenditures	<u>436,939</u>	<u>446,070</u>	<u>455,200</u>
Lapsed Balances	<u>\$ 18,261</u>	<u>\$ 9,130</u>	<u>\$ -</u>
Division of County Fairs and Horseracing			
Appropriations (net after transfers)	\$ 6,690,500	\$ 6,860,800	\$ 6,357,500
Expenditures:			
Personal Services	55,932	56,152	53,565
Retirement	9,499	9,300	6,173
Pension Continuing Approp.	2,274	-	-
Social Security	5,821	5,264	3,954
Contractual Services	23,831	19,196	17,670
Travel	458	392	75
Commodities	677	1,307	1,934
Printing	1,494	1,937	2,714
Equipment	-	9,575	1,400
Telecommunications	2,048	2,395	1,731
Operation of Auto Equipment	3,909	3,166	1,881
Distribution to Encourage and Aid County	2,071,931	2,230,578	2,103,178
Premiums to Agricultural Extension or 4-H	918,793	982,731	746,760
Premiums to Vocational Agriculture Fairs	395,760	420,892	175,910
Rehabilitation of County Fairgrounds	2,523,940	2,549,960	2,677,360
Horse Racing County/State Fair	400,606	404,734	404,721
Total expenditures	<u>6,416,973</u>	<u>6,697,579</u>	<u>6,199,026</u>
Lapsed Balances	<u>\$ 273,527</u>	<u>\$ 163,221</u>	<u>\$ 158,474</u>
AGRICULTURAL PREMIUM FUND TOTALS			
Appropriations (net after transfer)	\$ 25,090,290	\$ 25,487,600	\$ 24,890,500
Total Expenditures	<u>23,884,793</u>	<u>24,693,479</u>	<u>24,293,653</u>
Lapsed Balances	<u>\$ 1,205,497</u>	<u>\$ 794,121</u>	<u>\$ 596,847</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
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	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
<u>WEIGHTS AND MEASURES FUND - 0163</u>			
Bureau of Weights and Measurements			
Appropriations (net after transfers)	\$ 3,298,000	\$ 3,408,600	\$ 2,751,700
Expenditures:			
Personal Services	1,483,634	1,471,870	1,312,305
Pension Continuing Approp.	59,213	-	-
Retirement	253,254	243,832	151,255
Social Security	109,678	108,860	97,075
Group Insurance	388,301	395,417	357,324
Contractual Services	184,316	145,777	113,580
Travel	51,238	59,590	61,298
Commodities	10,929	14,658	13,588
Printing	10,508	8,225	7,741
Equipment	90,911	83,657	282,814
Telecommunications	19,600	19,600	13,725
Operation of Auto Equipment	235,200	258,873	220,000
Refunds	18	4,071	1,285
Total expenditures	<u>2,896,800</u>	<u>2,814,430</u>	<u>2,631,990</u>
Lapsed Balances	<u>\$ 401,200</u>	<u>\$ 594,170</u>	<u>\$ 119,710</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	<u>1,316,678</u>	<u>1,289,530</u>	<u>1,330,252</u>
Total expenditures	<u>1,316,678</u>	<u>1,289,530</u>	<u>1,330,252</u>
Lapsed Balances	<u>\$ 40,722</u>	<u>\$ 67,870</u>	<u>\$ 27,148</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
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	<u>2009</u>	<u>2008</u>	<u>2007</u>
	<u>PA 95-0731</u>	<u>PA 95-0348</u>	<u>PA 94-798</u>
<u>MOTOR FUEL AND PETROLEUM STANDARDS FUND - 0289</u>			
Division of Weights and Measures			
Appropriations (net after transfers)	\$ 25,000	\$ 25,000	\$ 25,000
Expenditures:			
Regulation of Motor Fuel Quality	24,250	24,500	25,000
Total expenditures	<u>24,250</u>	<u>24,500</u>	<u>25,000</u>
Lapsed Balances	<u>\$ 750</u>	<u>\$ 500</u>	<u>\$ -</u>
<u>FERTILIZER CONTROL FUND - 0290</u>			
Division of Agriculture Industry Regulation			
Appropriations (net after transfers)	\$ 705,000	\$ 500,000	\$ 500,000
Expenditures:			
Fertilizer Research	499,977	488,637	486,604
Total expenditures	<u>499,977</u>	<u>488,637</u>	<u>486,604</u>
Lapsed Balances	<u>\$ 205,023</u>	<u>\$ 11,363</u>	<u>\$ 13,396</u>
<u>USED TIRE MANAGEMENT FUND - 0294</u>			
Bureau of Environmental Programs			
Appropriations (net after transfers)	\$ 40,000	\$ 40,000	\$ 40,000
Expenditures:			
Mosquito Control	38,800	39,200	39,975
Total expenditures	<u>38,800</u>	<u>39,200</u>	<u>39,975</u>
Lapsed Balances	<u>\$ 1,200</u>	<u>\$ 800</u>	<u>\$ 25</u>
<u>FEED CONTROL FUND - 0369</u>			
Division of Agriculture Industry Regulation			
Appropriations (net after transfers)	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Expenditures:			
For Feed Control	863,461	1,007,051	1,036,349
Total expenditures	<u>863,461</u>	<u>1,007,051</u>	<u>1,036,349</u>
Lapsed Balances	<u>\$ 236,539</u>	<u>\$ 92,949</u>	<u>\$ 63,651</u>

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	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
<u>LIVESTOCK MANAGEMENT FACILITIES FUND - 0430</u>			
Bureau of Environmental Programs			
Appropriations (net after transfers)	\$ 30,000	\$ 30,000	\$ 30,000
Expenditures:			
Livestock Management	10,836	26,217	27,824
Total expenditures	<u>10,836</u>	<u>26,217</u>	<u>27,824</u>
Lapsed Balances	<u>\$ 19,164</u>	<u>\$ 3,783</u>	<u>\$ 2,176</u>
<u>ILLINOIS STATE FAIR FUND - 0438</u>			
Bureau of Buildings and Grounds - Springfield			
Appropriations (net after transfers)	\$ 5,803,800	\$ 5,803,800	\$ 5,803,800
Expenditures:			
Operation of State Fair	3,898,067	3,895,971	3,849,221
Multi Purpose Outdoor Theatre	1,327,272	1,052,598	1,187,971
Awards to Livestock Breeders	48,800	41,327	61,652
Awards and Premiums at Illinois State Fair	199,290	191,929	178,292
Grand Circuit Horse Racing	53,253	53,802	53,802
Total expenditures	<u>5,526,682</u>	<u>5,235,627</u>	<u>5,330,938</u>
Lapsed Balances	<u>\$ 277,118</u>	<u>\$ 568,173</u>	<u>\$ 472,862</u>
<u>AGRICULTURAL MARKETING SERVICES FUND - 0439</u>			
Division of Marketing and Promotion			
Appropriations (net after transfers)	\$ 4,000	\$ 4,000	\$ 4,000
Expenditures:			
Research Laws and Principals Relating to Agricultural Marketing	-	2,435	3,302
Total expenditures	<u>-</u>	<u>2,435</u>	<u>3,302</u>
Lapsed Balances	<u>\$ 4,000</u>	<u>\$ 1,565</u>	<u>\$ 698</u>

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Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
AGRICULTURAL MASTER FUND - 0440			
Bureau of Meat and Poultry Inspection			
Appropriations (net after transfers)	\$ 540,000	\$ 540,000	\$ 470,000
Expenditures:			
Agricultural Products Inspections	517,567	510,702	425,057
Total expenditures	<u>517,567</u>	<u>510,702</u>	<u>425,057</u>
Lapsed Balances	<u>\$ 22,433</u>	<u>\$ 29,298</u>	<u>\$ 44,943</u>
WHOLESOME MEAT FUND - 0476			
Bureau of Administrative Services			
Appropriations (net after transfers)	\$ 910,600	\$ 712,300	\$ 859,300
Expenditures:			
Personal Services	205,845	267,659	463,239
Retirement	43,333	44,333	53,425
Social Security	15,259	20,224	34,646
Group Insurance	37,684	50,475	89,161
Contractual Services	15,885	18,395	19,004
Travel	268	884	576
Commodities	-	2,938	777
Equipment	-	452	-
Telecommunications	-	2,461	-
Total expenditures	<u>318,274</u>	<u>407,821</u>	<u>660,828</u>
Lapsed Balances	<u>\$ 592,326</u>	<u>\$ 304,479</u>	<u>\$ 198,472</u>

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	2009	2008	2007
	PA 95-0731	PA 95-0348	PA 94-798
Bureau of Meat and Poultry Inspection			
Appropriations (net after transfers)	\$ 5,810,200	\$ 5,645,400	\$ 5,205,300
Expenditures:			
Personal Services	2,783,788	2,788,096	2,714,901
Pension Continuing Approp.	40,982	-	-
Retirement	553,078	462,524	312,971
Social Security	207,331	206,915	201,425
Group insurance	661,765	734,471	720,299
Contractual Services	94,817	103,748	55,109
Travel	228,539	212,136	190,979
Commodities	20,331	14,065	14,892
Printing	1,378	2,797	1,608
Equipment	1,439	232,079	193,547
Telecommunications	50,190	47,059	58,785
Operation of Auto Equipment	190,919	203,239	168,622
Total expenditures	4,834,557	5,007,129	4,633,138
Lapsed Balances	\$ 975,643	\$ 638,271	\$ 572,162
Shared Services			
Appropriations (net after transfers)	\$ 225,700	\$ 225,700	\$ -
Expenditures:			
Shared services	-	53,784	-
Total expenditures	-	53,784	-
Balance Reappropriated	-	-	-
Lapsed Balances	\$ 225,700	\$ 171,916	\$ -
WHOLESOME MEAT FUND TOTALS			
Appropriations (net after transfer)	\$ 6,946,500	\$ 6,583,400	\$ 6,064,600
Total Expenditures	5,152,831	5,468,734	5,293,966
Lapsed Balances	\$ 1,793,669	\$ 1,114,666	\$ 770,634
PESTICIDE CONTROL FUND - 0576			
Bureau of Environmental Programs			
Appropriations (net after transfers)	\$ 3,075,000	\$ 3,075,000	\$ 2,750,000
Expenditures:			
Administration and Enforcement of Pesticide Act of 1979	2,863,208	2,966,425	2,749,820
Total expenditures	2,863,208	2,966,425	2,749,820
Lapsed Balances	\$ 211,792	\$ 108,575	\$ 180

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	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
<u>ILLINOIS RURAL REHABILITATION FUND - 0595</u>			
Division of Administrative Services			
Appropriations (net after transfers)	\$ 25,000	\$ 25,000	\$ 25,000
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>20,000</u>	<u>20,000</u>	<u>24,899</u>
Lapsed Balances	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 101</u>
<u>PARTNERS FOR CONSERVATION FUND - 0608</u>			
Division of Land and Water Resources			
Appropriations (net after transfers)	\$ 4,275,000	\$ 6,000,000	\$ 4,600,000
Expenditures:			
Implement Agriculture Resource Enhancement Programs	4,145,974	5,999,995	4,600,000
	<u>4,145,974</u>	<u>5,999,995</u>	<u>4,600,000</u>
Total Expenditures	<u>4,145,974</u>	<u>5,999,995</u>	<u>4,600,000</u>
Lapsed Balances	<u>\$ 129,026</u>	<u>\$ 5</u>	<u>\$ -</u>
<u>PARTNERS FOR CONSERVATION PROJECT FUND - 0609</u>			
Division of Land and Water Resources			
Appropriations (net after transfers)	\$ 2,612,500	\$ 2,612,500	\$ -
Expenditures:			
Implement Agriculture Resource Enhancement Programs	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>
Lapsed Balances	<u>\$ 2,612,500</u>	<u>\$ 2,612,500</u>	<u>\$ -</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	16,825	40,647	12,292
	<u>16,825</u>	<u>40,647</u>	<u>12,292</u>
Total expenditures	<u>16,825</u>	<u>40,647</u>	<u>12,292</u>
Lapsed Balances	<u>\$ 54,375</u>	<u>\$ 30,553</u>	<u>\$ 58,908</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
<u>FY09 BUDGET RELIEF FUND- 0678</u>			
Land and Water Resources			
Appropriations (net after transfers)	\$ 3,500,000	\$ -	\$ -
Expenditures:			
Grnts/ Soil & Water Conservation	3,500,000	-	-
Total expenditures	<u>3,500,000</u>	<u>-</u>	<u>-</u>
Lapsed Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>AGRICULTURE PESTICIDE CONTROL ACT FUND - 0689</u>			
Bureau of Environmental Programs			
Appropriations (net after transfers)	\$ 800,000	\$ 800,000	\$ 800,000
Expenditures:			
Certification of Pesticide Applicators			
Expenses of Pesticide Enforcement Programs	796,679	789,573	794,972
Total expenditures	<u>796,679</u>	<u>789,573</u>	<u>794,972</u>
Lapsed Balances	<u>\$ 3,321</u>	<u>\$ 10,427</u>	<u>\$ 5,028</u>
<u>ILLINOIS STANDARD BRED BREEDERS FUND - 0708</u>			
Division of County Fairs and Horseracing			
Appropriations (net after transfers)	\$ 1,528,600	\$ 1,609,600	\$ 1,606,800
Expenditures:			
Personal Services	52,282	53,050	47,034
Pension Continuing Approp.	2,086	-	-
Retirement	8,920	8,786	5,421
Social Security	4,570	4,709	5,258
Contractual Services	34,002	33,407	42,657
Travel	1,532	2,040	1,085
Commodities	1,378	2,025	2,474
Printing	1,426	1,397	667
Operation of Auto Equipment	6,345	5,398	5,196
Grants and Other Purposes Authorized in Section 31 of the Illinois Horse Racing Act of 1975, Except Administrative Expense	<u>1,357,514</u>	<u>1,443,731</u>	<u>1,443,735</u>
Total expenditures	<u>1,470,055</u>	<u>1,554,543</u>	<u>1,553,527</u>
Lapsed Balances	<u>\$ 58,545</u>	<u>\$ 55,057</u>	<u>\$ 53,273</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
<u>ILLINOIS THOROUGHBRED BREEDERS FUND - 0709</u>			
Division of County Fairs and Horseracing			
Appropriations (net after transfers)	\$ 2,355,200	\$ 2,477,100	\$ 2,464,700
Expenditures:			
Personal Services	254,617	242,461	221,076
Pension Continuing Approp.	10,541	-	-
Retirement	43,065	40,161	25,486
Social Security	22,122	23,100	22,102
Contractual Services	57,186	85,639	97,742
Travel	327	1,014	755
Commodities	1,476	1,903	2,286
Printing	695	1,053	573
Equipment	-	22,727	16,955
Telecommunications	4,824	5,451	5,840
Operation of Auto Equipment	7,808	8,907	10,310
Grants and Other Purposes Authorized in Section 31 of the Illinois Horse Racing Act of 1975, Except Administrative Expense	<u>1,850,273</u>	<u>1,967,742</u>	<u>1,967,739</u>
Total expenditures	<u>2,252,934</u>	<u>2,400,158</u>	<u>2,370,864</u>
Lapsed Balances	<u>\$ 102,266</u>	<u>\$ 76,942</u>	<u>\$ 93,836</u>
<u>ILLINOIS AGRIFIRST PROGRAM FUND - 0754</u>			
Bureau of Marketing and Promotion			
Appropriations (net after transfers)	\$ 250,000	\$ 250,000	\$ 250,000
Expenditures:			
AgriFirst Grants	-	-	-
Total expenditures	<u>-</u>	<u>-</u>	<u>-</u>
Lapsed Balances	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
	<u>PA 95-0731</u>	<u>PA 95-0348</u>	<u>PA 94-798</u>
AGRICULTURE FEDERAL PROJECTS FUND - 0826			
Division of Agriculture Industry Regulation			
Appropriations (net after transfers)	\$ 350,000	\$ 350,000	\$ 350,000
Expenditures:			
Various Federal Projects	<u>104,880</u>	<u>131,882</u>	<u>120,664</u>
Total expenditures	<u>104,880</u>	<u>131,882</u>	<u>120,664</u>
Lapsed Balances	<u>\$ 245,120</u>	<u>\$ 218,118</u>	<u>\$ 229,336</u>
Bureau of Marketing and Promotion			
Appropriations (net after transfers)	\$ 750,000	\$ 750,000	\$ 750,000
Expenditures:			
Various Federal Projects	<u>229,320</u>	<u>222,900</u>	<u>34,056</u>
Total expenditures	<u>229,320</u>	<u>222,900</u>	<u>34,056</u>
Lapsed Balances	<u>\$ 520,680</u>	<u>\$ 527,100</u>	<u>\$ 715,944</u>
Bureau of Weights and Measures			
Appropriations (net after transfers)	\$ 200,000	\$ 200,000	\$ 200,000
Expenditures:			
Various Federal Projects	<u>37,926</u>	<u>144,787</u>	<u>91,828</u>
Total expenditures	<u>37,926</u>	<u>144,787</u>	<u>91,828</u>
Lapsed Balances	<u>\$ 162,074</u>	<u>\$ 55,213</u>	<u>\$ 108,172</u>
Division of Animal Industries			
Appropriations (net after transfers)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Expenditures:			
Various Federal Projects	<u>626,007</u>	<u>717,696</u>	<u>1,066,380</u>
Total expenditures	<u>626,007</u>	<u>717,696</u>	<u>1,066,380</u>
Lapsed Balances	<u>\$ 873,993</u>	<u>\$ 782,304</u>	<u>\$ 433,620</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
Bureau of Land and Water Resources			
Appropriations (net after transfers)	\$ 815,000	\$ 815,000	\$ 815,000
Expenditures:			
Various Federal Projects	<u>131,552</u>	<u>222,159</u>	<u>204,987</u>
Total expenditures	<u>131,552</u>	<u>222,159</u>	<u>204,987</u>
Lapsed Balances	<u>\$ 683,448</u>	<u>\$ 592,841</u>	<u>\$ 610,013</u>
Bureau of Environmental Programs			
Appropriations (net after transfers)	\$ 5,500,000	\$ 5,500,000	\$ 787,000
Expenditures:			
Various Federal Projects	<u>1,926,117</u>	<u>1,346,527</u>	<u>360,806</u>
Total expenditures	<u>1,926,117</u>	<u>1,346,527</u>	<u>360,806</u>
Lapsed Balances	<u>\$ 3,573,883</u>	<u>\$ 4,153,473</u>	<u>\$ 426,194</u>
AGRICULTURE FEDERAL PROJECTS FUND TOTALS			
Appropriations (net after transfers)	\$ 9,115,000	\$ 9,115,000	\$ 4,402,000
Total expenditures	<u>3,055,802</u>	<u>2,785,951</u>	<u>1,878,721</u>
Lapsed Balances	<u>\$ 6,059,198</u>	<u>\$ 6,329,049</u>	<u>\$ 2,523,279</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
	<u>PA 95-0731</u>	<u>PA 95-0348</u>	<u>PA 94-798</u>
<i>GRAND TOTAL - APPROPRIATED FUNDS:</i>			
Appropriations (net after transfers)	\$ 115,584,120	\$ 120,834,400	\$ 110,068,100
Total expenditures	99,764,663	105,211,310	101,375,411
Reappropriated Balances	-	-	-
Lapsed Balances	<u>\$ 15,819,457</u>	<u>\$ 15,623,090</u>	<u>\$ 8,692,689</u>
<i>NON-APPROPRIATED FUND TOTALS</i>			
<u>AGRICHEMICAL INCIDENT RESPONSE TRUST FUND - 0153</u>			
Bureau of Environmental Programs			
Expenditures:			
Agrichemical Pesticide Contaminate	\$ -	\$ 500,000	\$ 43,965
Total Expenditures	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 43,965</u>
<u>REGULATORY FUND - 0291</u>			
Division of Agriculture Industry Regulation			
Expenditures:			
Operational Costs - Grain Code	\$ 60,759	\$ 8,398	\$ 143,882
Total Expenditures	<u>\$ 60,759</u>	<u>\$ 8,398</u>	<u>\$ 143,882</u>
<u>CAPITAL CONSERVATION PROJECTS FUND - 0305</u>			
Bureau of Land and Water Resources			
Expenditures:			
Soil & Water Grants	\$ -	\$ -	\$ 2,612,500
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,612,500</u>
<u>WHOLESOME MEAT FUND - 0476</u>			
Bureau of Meat and Poultry Inspection			
Expenditures:			
Refunds	\$ -	\$ 27,378	\$ 196,779
Total Expenditures	<u>\$ -</u>	<u>\$ 27,378</u>	<u>\$ 196,779</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
Fiscal Years Ended June 30, 2009, 2008 and 2007

	<u>2009</u> <u>PA 95-0731</u>	<u>2008</u> <u>PA 95-0348</u>	<u>2007</u> <u>PA 94-798</u>
<u>STATE COOPERATIVE EXTENSION SERVICE TRUST FUND - 0602</u>			
Division of Administrative Services			
Expenditures:			
Transfer to University of Illinois	\$ 18,681,766	\$ 17,879,609	\$ 19,481,106
Total Expenditures	<u>\$ 18,681,766</u>	<u>\$ 17,879,609</u>	<u>\$ 19,481,106</u>
<u>WATERSHED PARK FUND - 0651</u>			
Bureau of Land and Water Resources			
Expenditures:			
Expenditures of Watershed Park	\$ 8,079	\$ 745	\$ 1,695
Total Expenditures	<u>\$ 8,079</u>	<u>\$ 745</u>	<u>\$ 1,695</u>
<u>CORN COMMODITY TRUST FUND - 0807</u>			
Bureau of Marketing and Promotion			
Expenditures:			
Corn Marketing Program	\$ 3,112	\$ -	\$ 1,888
Total Expenditures	<u>\$ 3,112</u>	<u>\$ -</u>	<u>\$ 1,888</u>
<u>COMMODITY TRUST FUND - 0824</u>			
Bureau of Marketing and Promotion			
Expenditures:			
Soybean Marketing Program	\$ 3,899	\$ 1,101	\$ -
Total Expenditures	<u>\$ 3,899</u>	<u>\$ 1,101</u>	<u>\$ -</u>
<u>AGRICULTURE FEDERAL PROJECTS FUND - 0826</u>			
Bureau of Environmental Programs			
Expenditures:			
Aphis-Emerald Ash Borer Program	\$ -	\$ -	\$ 603,999
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 603,999</u>

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COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES
 Fiscal Years Ended June 30, 2009, 2008 and 2007

	2009 <u>PA 95-0731</u>	2008 <u>PA 95-0348</u>	2007 <u>PA 94-798</u>
STATE FAIR PROMOTIONAL ACTIVITIES FUND - 0835			
Bureau of Buildings and Grounds - Springfield			
Expenditures:			
State Fair Expenditures	\$ 23,885	\$ 22,896	\$ 16,976
Total Expenditures	<u>\$ 23,885</u>	<u>\$ 22,896</u>	<u>\$ 16,976</u>
<i>GRAND TOTAL - NON-APPROPRIATED FUNDS:</i>			
Total Expenditures	<u>18,781,500</u>	<u>18,440,127</u>	<u>23,102,790</u>
GRAND TOTAL - ALL FUNDS:			
Total Expenditures	<u>\$ 118,546,163</u>	<u>\$ 123,651,437</u>	<u>\$ 124,478,201</u>
STATE OFFICERS SALARIES			
GENERAL REVENUE FUND - 0001			
(STATE COMPTROLLER)			
Appropriations (net of transfers)	\$ 223,700	\$ 237,400	\$ 223,700
Expenditures			
Director	128,057	85,596	120,890
Assistant Director	-	108,964	100,690
Total Expenditures	<u>\$ 128,057</u>	<u>\$ 194,560</u>	<u>\$ 221,580</u>
Lapsed Balances	<u>\$ 95,643</u>	<u>\$ 42,840</u>	<u>\$ 2,120</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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 For the Two Years Ended June 30, 2009

COMPARATIVE SCHEDULE OF RECEIPTS, DISBURSEMENTS AND FUND BALANCE (CASH BASIS) - LOCALLY HELD FUNDS
 For the Year Ended June 30, 2009
 (Expressed in Thousands)

<u>Fund Number</u>	<u>Fund Name</u>	<u>Cash Balance July 1, 2008</u>	<u>Receipts</u>	<u>Disbursements</u>	<u>Cash Balance June 30, 2009</u>
1112	Centennial Farm Signs Fund	\$ 12	\$ 7	\$ 4	\$ 15
1113	Illinois Colt Stakes/Championship Purse Fund	1,433	1,346	1,448	1,331
1114	Ag Products Promotional Fund	787	438	631	594
1115	Surety Bond Fund	96	741	96	741
1116	Grain Indemnity Fund	1,444	1,119	2,454	109
1218	Carcass Evaluation Fund	7	156	157	6
1233	Hong Kong Office Fund	18	11	18	11
1234	Ask Illinois First Fund	4	1	-	5
1285	Illinois Agriculture Youth Institute Fund	3	-	-	3
1335	Henry White Experimental Farm Fund	28	24	20	32
1340	Agricultural Surveys Fund	21	17	19	19
1350	State Fair Promotional Activities Fund	39	236	236	39
1351	Zell Farm Fund	125	46	11	160
1372	National High School Rodeo Fund	178	-	178	-
Total Locally Held Funds		<u>\$ 4,195</u>	<u>\$ 4,142</u>	<u>\$ 5,272</u>	<u>\$ 3,065</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 practice that supplement the statutory requirement.

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**COMPARATIVE SCHEDULE OF RECEIPTS, DISBURSEMENTS AND FUND BALANCE (CASH BASIS) - LOCALLY HELD FUNDS
For the Year Ended June 30, 2008
(Expressed in Thousands)**

Fund Number	Fund Name	Cash Balance July 1, 2007	Receipts	Disbursements	Cash Balance June 30, 2008
1112	Centennial Farm Signs Fund	\$ 6	\$ 6	\$ -	\$ 12
1113	Illinois Colt Stakes/Championship Purse Fund	1,340	1,567	1,474	1,433
1114	Ag Products Promotional Fund	678	525	416	787
1115	Surety Bond Fund	133	97	134	96
1116	Grain Indemnity Fund	7,397	13,469	19,422	1,444
1218	Carcass Evaluation Fund	6	154	153	7
1233	Hong Kong Office Fund	-	18	-	18
1234	Ask Illinois First Fund	5	1	2	4
1285	Illinois Agriculture Youth Institute Fund	3	-	-	3
1335	Henry White Experimental Farm Fund	13	26	11	28
1340	Agricultural Surveys Fund	29	2	10	21
1350	State Fair Promotional Activities Fund	37	161	159	39
1351	Zell Farm Fund	90	37	2	125
1372	National High School Rodeo Fund	321	752	895	178
Total Locally Held Funds		<u>\$ 10,058</u>	<u>\$ 16,815</u>	<u>\$ 22,678</u>	<u>\$ 4,195</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 practice that supplement the statutory requirement.

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SCHEDULE OF CHANGES IN STATE PROPERTY
Year Ended June 30, 2009

Year Ended June 30, 2009

	Equipment	Building	Land	Total
Balance per Department, Beginning	\$ 26,468,682	\$ 135,244,840	\$ 32,265,781	\$ 193,979,303
Additions	706,174	2,337	-	708,511
Deletions	203,373	1,030	-	204,403
Net Transfers	<u>(5,185,083)</u>	<u>2,078,166</u>	<u>6,497,554</u>	<u>3,390,637</u>
Balance per Department, Ending	<u><u>\$ 21,786,400</u></u>	<u><u>\$ 137,324,313</u></u>	<u><u>\$ 38,763,335</u></u>	<u><u>\$ 197,874,048</u></u>

Year Ended June 30, 2008

	Equipment	Building	Land	Total
Balance per Department, Beginning	\$ 25,522,226	\$ 133,384,652	\$ 32,122,742	\$ 191,029,620
Additions	1,965,763	37,328	-	2,003,091
Deletions	481,340	750	-	482,090
Net Transfers	<u>(537,967)</u>	<u>1,823,610</u>	<u>143,039</u>	<u>1,428,682</u>
Balance per Department, Ending	<u><u>\$ 26,468,682</u></u>	<u><u>\$ 135,244,840</u></u>	<u><u>\$ 32,265,781</u></u>	<u><u>\$ 193,979,303</u></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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COMPARATIVE SCHEDULE OF CASH RECEIPTS
Fiscal Years Ended June 30, 2009, 2008, and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>GENERAL REVENUE FUND - 0001</u>			
Agriculture Industry Regulation	\$ 1,226,252	\$ 1,298,358	\$ 1,222,709
Meat Poultry Livestock	258,111	274,934	279,974
Pesticide Products	809,800	803,225	769,825
Miscellaneous	3,417	11,933	52,880
Total Fund 0001	<u>\$ 2,297,580</u>	<u>\$ 2,388,450</u>	<u>\$ 2,325,388</u>
<u>AGRICULTURE LABORATORY</u>			
<u>SERVICES REVOLVING FUND - 0024</u>			
Laboratory Fees	\$ 708,378	\$ 761,973	\$ 582,115
Total Fund 0024	<u>\$ 708,378</u>	<u>\$ 761,973</u>	<u>\$ 582,115</u>
<u>AGRICULTURAL PREMIUM</u>			
<u>FUND - 0045</u>			
Combined DuQuoin State Fair	\$ 1,461,509	\$ 1,748,475	\$ 1,648,164
Total Fund 0045	<u>\$ 1,461,509</u>	<u>\$ 1,748,475</u>	<u>\$ 1,648,164</u>
<u>WEIGHTS AND MEASURES</u>			
<u>FUND - 0163</u>			
Weights and Measures Fines	\$ 11,000	\$ -	\$ 800
Weights and Measures Inspections	4,305,324	4,168,554	3,781,841
Total Fund 0163	<u>\$ 4,316,324</u>	<u>\$ 4,168,554</u>	<u>\$ 3,782,641</u>
<u>MOTOR FUEL AND PETROLEUM</u>			
<u>STANDARDS FUND - 0289</u>			
Fine/Penalty or Violation	\$ 21,200	\$ 23,567	\$ 29,138
Total Fund 0289	<u>\$ 21,200</u>	<u>\$ 23,567</u>	<u>\$ 29,138</u>

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COMPARATIVE SCHEDULE OF CASH RECEIPTS
Fiscal Years Ended June 30, 2009, 2008, and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>FERTILIZER CONTROL FUND - 0290</u>			
Fertilizer Inspection Fund	\$ 489,051	\$ 623,327	\$ 507,265
Total Fund 0290	<u>\$ 489,051</u>	<u>\$ 623,327</u>	<u>\$ 507,265</u>
<u>REGULATORY FUND - 0291</u>			
Grain Warehousing License Fees	\$ 101,300	\$ 196,297	\$ 106,225
Total Fund 0291	<u>\$ 101,300</u>	<u>\$ 196,297</u>	<u>\$ 106,225</u>
<u>CAPITAL CONSERVATION PROJECTS FUND - 0305</u>			
Capital Development Board	\$ -	\$ -	\$ 2,612,500
Total Fund 0305	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,612,500</u>
<u>FEED CONTROL FUND - 0369</u>			
Feed Fund Manufacturer	\$ 1,305,477	\$ 1,216,422	\$ 1,099,622
Total Fund 0369	<u>\$ 1,305,477</u>	<u>\$ 1,216,422</u>	<u>\$ 1,099,622</u>
<u>LIVESTOCK MANAGEMENT FACILITIES</u>			
<u>FUND - 0430</u>			
Livestock Management Fund	\$ 27,200	\$ 29,430	\$ 28,490
Total Fund 0430	<u>\$ 27,200</u>	<u>\$ 29,430</u>	<u>\$ 28,490</u>
<u>ILLINOIS STATE FAIR FUND - 0438</u>			
Combined Illinois State Fair	\$ 5,296,754	\$ 4,928,355	\$ 5,261,547
Total Fund 0438	<u>\$ 5,296,754</u>	<u>\$ 4,928,355</u>	<u>\$ 5,261,547</u>

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COMPARATIVE SCHEDULE OF CASH RECEIPTS
Fiscal Years Ended June 30, 2009, 2008, and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>AGRICULTURAL MASTER FUND - 0440</u>			
Federal Government	\$ 17,499	\$ 22,754	\$ 16,881
Private Organization or Individual Donation	473,953	458,423	474,025
Total Fund 0440	<u>\$ 491,452</u>	<u>\$ 481,177</u>	<u>\$ 490,906</u>
<u>WHOLESOME MEAT FUND - 0476</u>			
U.S. Department of Agriculture	\$ 4,039,281	\$ 4,762,372	\$ 5,407,816
Indirect Cost Reimbursement	881,800	681,570	638,939
Total Fund 0476	<u>\$ 4,921,081</u>	<u>\$ 5,443,942</u>	<u>\$ 6,046,755</u>
<u>PESTICIDE CONTROL FUND - 0576</u>			
Pesticide Products	\$ 3,559,818	\$ 3,641,627	\$ 3,514,048
Total Fund 0576	<u>\$ 3,559,818</u>	<u>\$ 3,641,627</u>	<u>\$ 3,514,048</u>
<u>STATE COOPERATIVE EXTENSION</u>			
<u>SERVICE TRUST FUND - 0602</u>			
Transfer from General Revenue Fund	\$ 6,940,800	\$ 5,088,900	\$ 6,714,434
Agricultural Premium	9,855,349	12,800,000	12,800,000
Total Fund 0602	<u>\$ 16,796,149</u>	<u>\$ 17,888,900</u>	<u>\$ 19,514,434</u>

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COMPARATIVE SCHEDULE OF CASH RECEIPTS
 Fiscal Years Ended June 30, 2009, 2008, and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>ILLINOIS RACING QUARTERHORSE</u>			
<u>BREEDERS FUND - 0631</u>			
Quarterhorse Breeders Late Filing Fee	\$ -	\$ 400	\$ 100
Total Fund 0631	\$ -	\$ 400	\$ 100
<u>WATERSHED PARK FUND - 0651</u>			
Watershed Park Private Donation	\$ 43	\$ 20	\$ 26
Total Fund 0651	\$ 43	\$ 20	\$ 26
<u>AGRICULTURE PESTICIDE CONTROL</u>			
<u>ACT FUND - 0689</u>			
Environmental Protection	\$ 406,637	\$ 761,705	\$ 674,185
Total Fund 0689	\$ 406,637	\$ 761,705	\$ 674,185
<u>ILLINOIS STANDARDBRED BREEDERS</u>			
<u>FUND - 0708</u>			
Standardbred Late Filing Fee	\$ 1,600	\$ 3,100	\$ 5,000
Total Fund 0708	\$ 1,600	\$ 3,100	\$ 5,000
<u>ILLINOIS THOROUGHBRED BREEDERS</u>			
<u>FUND - 0709</u>			
Thoroughbred Late Filing Fee	\$ 1,000	\$ 5,900	\$ 7,250
Total Fund 0709	\$ 1,000	\$ 5,900	\$ 7,250

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COMPARATIVE SCHEDULE OF CASH RECEIPTS
Fiscal Years Ended June 30, 2009, 2008, and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>IL AGRIFIRST PROGRAM FUND - 0754</u>			
AgriFirst Grant Repayment	\$ -	\$ 24,156	\$ 30,304
Total Fund 0754	\$ -	\$ 24,156	\$ 30,304
<u>CORN COMMODITY TRUST FUND - 0807/ SOYBEAN</u>			
<u>COMMODITY TRUST FUND - 0824</u>			
Corn Commodity/ Soybean	\$ -	\$ 5,000	\$ 5,000
Total Fund 0807/0824	\$ -	\$ 5,000	\$ 5,000
<u>AGRICULTURE FEDERAL PROJECTS</u>			
<u>FUND - 0826</u>			
Agriculture Federal Projects	\$ 3,621,304	\$ 2,893,555	\$ 2,915,509
Total Fund 0826	\$ 3,621,304	\$ 2,893,555	\$ 2,915,509
<u>STATE FAIR PROMOTIONAL</u>			
<u>ACTIVITIES FUND - 0835</u>			
Promotion Money for Illinois	\$ 21,128	\$ 23,300	\$ 20,653
Total Fund 0835	\$ 21,128	\$ 23,300	\$ 20,653
<u>CENTENNIAL FARM SIGNS FUND - 1112</u>			
Centennial Farm Signs	\$ 6,910	\$ 5,789	\$ 7,149
Total Fund 1112	\$ 6,910	\$ 5,789	\$ 7,149
<u>ILLINOIS COLT STAKES/CHAMPIONSHIP</u>			
<u>PURSE FUND - 1113</u>			
Licenses, Fees or Registrations	\$ 1,346,082	\$ 1,566,617	\$ 1,777,404
Total Fund 1113	\$ 1,346,082	\$ 1,566,617	\$ 1,777,404

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COMPARATIVE SCHEDULE OF CASH RECEIPTS
Fiscal Years Ended June 30, 2009, 2008, and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>AGRICULTURAL PRODUCTS</u>			
<u>PROMOTIONAL FUND - 1114</u>			
Investment Income	\$ 5,869	\$ 24,919	\$ 31,463
Licenses, Fees or Registrations	432,026	499,666	449,055
Total Fund 1114	<u>\$ 437,895</u>	<u>\$ 524,585</u>	<u>\$ 480,518</u>
<u>SURETY BOND FUND - 1115</u>			
Private Organizations or Individuals	\$ 740,000	\$ 95,000	\$ 132,000
Investment Income	639	1,667	2,491
Total Fund 1115	<u>\$ 740,639</u>	<u>\$ 96,667</u>	<u>\$ 134,491</u>
<u>GRAIN INDEMNITY TRUST</u>			
<u>FUND - 1116</u>			
Miscellaneous Revenues	\$ 87,259	\$ 10,000	\$ 375,871
Auxiliary Enterprises	680	10,427,888	7,441,307
Investment Income	3,903	157,347	42,147
IGIF Deposit	-	6,746	-
Fund transfers-in	1,026,950	2,867,500	63,639
Total Fund 1116	<u>\$ 1,118,792</u>	<u>\$ 13,469,481</u>	<u>\$ 7,922,964</u>
<u>CARCASS EVALUATION FUND -1218</u>			
Investment Income	\$ 196	\$ 145	\$ 120
Private Organization	156,680	153,925	157,173
Total Fund 1218	<u>\$ 156,876</u>	<u>\$ 154,070</u>	<u>\$ 157,293</u>
<u>HONG KONG OFFICE FUND - 1233</u>			
Licenses and Fees	\$ 11,341	\$ 18,000	\$ 14,093
Total Fund 1233	<u>\$ 11,341</u>	<u>\$ 18,000</u>	<u>\$ 14,093</u>

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COMPARATIVE SCHEDULE OF CASH RECEIPTS
Fiscal Years Ended June 30, 2009, 2008, and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>ASK ILLINOIS FIRST FUND -1234</u>			
Investment Income	\$ 29	\$ 144	\$ 204
Licenses and Fees	1,088	628	746
Total Fund 1234	\$ 1,117	\$ 772	\$ 950
<u>ILLINOIS AGRICULTURE YOUTH</u>			
<u>INSTITUTE FUND - 1285</u>			
Investment Income	\$ 29	\$ 110	\$ 158
Total Fund 1285	\$ 29	\$ 110	\$ 158
<u>WHITE EXPERIMENTAL FARM</u>			
<u>FUND - 1335</u>			
Auxiliary Enterprises	\$ 23,729	\$ 23,782	\$ 22,795
Investment Income	216	774	663
Miscellaneous Revenues	-	1,585	-
Total Fund 1335	\$ 23,945	\$ 26,141	\$ 23,458
<u>AGRICULTURAL SURVEYS FUND - 1340</u>			
Investment Income	\$ 224	\$ 945	\$ 1,279
Miscellaneous Revenues	17,603	681	19,006
Total Fund 1340	\$ 17,827	\$ 1,626	\$ 20,285
<u>STATE FAIR PROMOTIONAL</u>			
<u>ACTIVITIES FUND - 1350</u>			
Investment Income	\$ 876	\$ 2,272	\$ 2,956
Private Organizations	199,675	122,525	118,075
Miscellaneous Revenues	36,000	36,000	36,000
Total Fund 1350	\$ 236,551	\$ 160,797	\$ 157,031

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COMPARATIVE SCHEDULE OF CASH RECEIPTS
Fiscal Years Ended June 30, 2009, 2008, and 2007

	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>ZELL FARM FUND - 1351</u>			
Auxiliary Enterprises	\$ 43,517	\$ 33,074	\$ 28,582
Investment Income	1,198	3,685	4,008
Miscellaneous Revenues	1,087	-	-
Total Fund 1351	<u>\$ 45,802</u>	<u>\$ 36,759</u>	<u>\$ 32,590</u>
<u>NATIONAL HIGH SCHOOL RODEO FUND - 1372</u>			
Investment Income	\$ -	\$ 13,472	\$ 2,389
Miscellaneous Revenues	-	738,433	938,572
Total Fund 1372	<u>\$ -</u>	<u>\$ 751,905</u>	<u>\$ 940,961</u>
DEPARTMENT TOTALS	<u>\$ 49,988,791</u>	<u>\$ 64,070,951</u>	<u>\$ 62,876,610</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
Fiscal Years Ended June 30, 2009 and 2008

	<u>2009</u>	<u>2008</u>
<u>GENERAL REVENUE FUND - 0001</u>		
Receipts per Department Records	\$ 2,297,580	\$ 2,388,450
Prior year adjustments	(10)	-
Plus deposits in transit, beginning of year	71,898	33,901
Less deposits in transit, end of year	52,193	71,898
Deposits Recorded by the Comptroller	<u>\$ 2,317,275</u>	<u>\$ 2,350,453</u>
 <u>AGRICULTURE LABORATORY</u>		
<u>SERVICES REVOLVING FUND - 0024</u>		
Receipts per Department Records	\$ 708,378	\$ 761,973
Prior year adjustments	(430)	-
Plus deposits in transit, beginning of year	29,325	14,007
Less deposits in transit, end of year	13,611	29,325
Deposits Recorded by the Comptroller	<u>\$ 723,662</u>	<u>\$ 746,655</u>
 <u>AGRICULTURAL PREMIUM</u>		
<u>FUND - 0045</u>		
Receipts per Department Records	\$ 1,461,509	\$ 1,748,475
Plus deposits in transit, beginning of year	138,432	85,764
Less deposits in transit, end of year	46,434	138,432
Deposits Recorded by the Comptroller	<u>\$ 1,553,507</u>	<u>\$ 1,695,807</u>
 <u>WEIGHTS AND MEASURES</u>		
<u>FUND - 0163</u>		
Receipts per Department Records	\$ 4,316,324	\$ 4,168,554
Plus deposits in transit, beginning of year	258,944	125,939
Less deposits in transit, end of year	131,844	258,944
Deposits Recorded by the Comptroller	<u>\$ 4,443,424</u>	<u>\$ 4,035,549</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
Fiscal Years Ended June 30, 2009 and 2008

	<u>2009</u>	<u>2008</u>
<u>MOTOR FUEL AND PETROLEUM</u>		
<u>STANDARDS FUND - 0289</u>		
Receipts per Department Records	\$ 21,200	\$ 23,567
Plus deposits in transit, beginning of year	1,367	-
Less deposits in transit, end of year	900	1,367
Deposits Recorded by the Comptroller	<u>\$ 21,667</u>	<u>\$ 22,200</u>
<u>FERTILIZER CONTROL FUND - 0290</u>		
Receipts per Department Records	\$ 489,051	\$ 623,327
Plus deposits in transit, beginning of year	148	705
Less deposits in transit, end of year	15	148
Deposits Recorded by the Comptroller	<u>\$ 489,184</u>	<u>\$ 623,884</u>
<u>REGULATORY FUND - 0291</u>		
Receipts per Department Records	\$ 101,300	\$ 196,297
Plus deposits in transit, beginning of year	4,075	2,025
Less deposits in transit, end of year	3,125	4,075
Deposits Recorded by the Comptroller	<u>\$ 102,250</u>	<u>\$ 194,247</u>
<u>FEED CONTROL FUND - 0369</u>		
Receipts per Department Records	\$ 1,305,477	\$ 1,216,422
Plus deposits in transit, beginning of year	6,023	2,634
Less deposits in transit, end of year	1,583	6,023
Deposits Recorded by the Comptroller	<u>\$ 1,309,917</u>	<u>\$ 1,213,033</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
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	<u>2009</u>	<u>2008</u>
<u>LIVESTOCK MANAGEMENT FACILITIES</u>		
<u>FUND - 0430</u>		
Receipts per Department Records	\$ 27,200	\$ 29,430
Plus deposits in transit, beginning of year	20	270
Less deposits in transit, end of year	760	20
Deposits Recorded by the Comptroller	<u>\$ 26,460</u>	<u>\$ 29,680</u>
<u>ILLINOIS STATE FAIR FUND - 0438</u>		
Receipts per Department Records	\$ 5,296,754	\$ 4,928,355
Plus deposits in transit, beginning of year	263,835	224,959
Less deposits in transit, end of year	185,722	263,835
Deposits Recorded by the Comptroller	<u>\$ 5,374,867</u>	<u>\$ 4,889,479</u>
<u>AGRICULTURAL MASTER FUND - 0440</u>		
Receipts per Department Records	\$ 491,452	\$ 481,177
Plus deposits in transit, beginning of year	23,759	2,977
Less deposits in transit, end of year	4,758	23,759
Deposits Recorded by the Comptroller	<u>\$ 510,453</u>	<u>\$ 460,395</u>
<u>WHOLESOME MEAT FUND - 0476</u>		
Receipts per Department Records	<u>\$ 4,921,081</u>	<u>\$ 5,443,942</u>
Deposits Recorded by the Comptroller	<u>\$ 4,921,081</u>	<u>\$ 5,443,942</u>
<u>PESTICIDE CONTROL FUND - 0576</u>		
Receipts per Department Records	\$ 3,559,818	\$ 3,641,627
Plus deposits in transit, beginning of year	35,575	30,496
Less deposits in transit, end of year	16,209	35,575
Deposits Recorded by the Comptroller	<u>\$ 3,579,184</u>	<u>\$ 3,636,548</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
 Fiscal Years Ended June 30, 2009 and 2008

	<u>2009</u>	<u>2008</u>
<u>STATE COOPERATIVE EXTENSION</u>		
<u>SERVICE TRUST FUND - 0602</u>		
Receipts per Department Records	\$ 16,796,149	\$ 17,888,900
Deposits Recorded by the Comptroller	<u>\$ 16,796,149</u>	<u>\$ 17,888,900</u>
<u>ILLINOIS RACING QUARTERHORSE</u>		
<u>BREEDERS FUND - 0631</u>		
Receipts per Department Records	\$ -	\$ 400
Deposits Recorded by the Comptroller	<u>\$ -</u>	<u>\$ 400</u>
<u>WATERSHED PARK FUND - 0651</u>		
Receipts per Department Records	\$ 43	\$ 20
Deposits Recorded by the Comptroller	<u>\$ 43</u>	<u>\$ 20</u>
<u>AGRICULTURE PESTICIDE CONTROL</u>		
<u>ACT FUND - 0689</u>		
Receipts per Department Records	\$ 406,637	\$ 761,705
Deposits Recorded by the Comptroller	<u>\$ 406,637</u>	<u>\$ 761,705</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
 Fiscal Years Ended June 30, 2009 and 2008

	<u>2009</u>	<u>2008</u>
<u>ILLINOIS STANDARD BRED BREEDERS</u>		
<u>FUND - 0708</u>		
Receipts per Department Records	\$ 1,600	\$ 3,100
Plus deposits in transit, beginning of year	-	500
Less deposits in transit, end of year	500	-
Deposits Recorded by the Comptroller	<u>\$ 1,100</u>	<u>\$ 3,600</u>
<u>ILLINOIS THOROUGHBRED BREEDERS</u>		
<u>FUND - 0709</u>		
Receipts per Department Records	\$ 1,000	\$ 5,900
Plus deposits in transit, beginning of year	250	400
Less deposits in transit, end of year	100	250
Deposits Recorded by the Comptroller	<u>\$ 1,150</u>	<u>\$ 6,050</u>
<u>IL AGRIFIRST PROGRAM FUND - 0754</u>		
Receipts per Department Records	\$ -	\$ 24,156
Deposits Recorded by the Comptroller	<u>\$ -</u>	<u>\$ 24,156</u>
<u>SOYBEAN COMMODITY TRUST FUND - 0824</u>		
Receipts per Department Records	\$ -	\$ 5,000
Deposits Recorded by the Comptroller	<u>\$ -</u>	<u>\$ 5,000</u>

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RECONCILIATION SCHEDULE OF CASH RECEIPTS TO DEPOSITS REMITTED TO THE STATE COMPTROLLER
 Fiscal Years Ended June 30, 2009 and 2008

	<u>2009</u>	<u>2008</u>
<u>AGRICULTURE FEDERAL PROJECTS</u>		
<u>FUND - 0826</u>		
Receipts per Department Records	\$ 3,621,304	\$ 2,893,555
Plus deposits in transit, beginning of year	-	-
Less deposits in transit, end of year	-	-
Deposits Recorded by the Comptroller	<u>\$ 3,621,304</u>	<u>\$ 2,893,555</u>
<u>STATE FAIR PROMOTIONAL</u>		
<u>ACTIVITIES FUND - 0835</u>		
Receipts per Department Records	\$ 21,128	\$ 23,300
Plus deposits in transit, beginning of year	768	282
Less deposits in transit, end of year	232	768
Deposits Recorded by the Comptroller	<u>\$ 21,664</u>	<u>\$ 22,814</u>
<u>DEPARTMENT TOTALS</u>		
Receipts per Department Records	\$ 45,844,985	\$ 47,257,632
Prior year adjustments	(440)	-
Plus deposits in transit, beginning of year	834,419	524,859
Less deposits in transit, end of year	457,986	834,419
Deposits Recorded by the Comptroller	<u>\$ 46,220,978</u>	<u>\$ 46,948,072</u>

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ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES
 Fiscal Year 2009

Code	Object of Expenditure	FY09	FY08	Change between FY09 and FY08		
				Amount	%	
1120	REGULAR POSITIONS	\$ 20,383,299	\$ 20,886,764	\$ (503,465)	-2.41%	
1161	STATE EMPLOYEE RETIREMENT	4,303,252	3,470,750	832,502	23.99%	1
1170	SOC SEC/MEDICARE CONTRIBUTIONS	1,576,768	1,586,839	(10,071)	-0.63%	
1180	EMPLOYER CONTRB GRP INSURANCE	1,087,750	1,180,363	(92,613)	-7.85%	
1200	CONTRACTUAL SERVICES	4,978,563	5,117,849	(139,286)	-2.72%	
1257	FIRE PROTECTION SERVICES	116,200	-	116,200	100.00%	2
1290	TRAVEL	592,592	618,723	(26,131)	-4.22%	
1300	COMMODITIES	591,843	579,762	12,081	2.08%	
1302	PRINTING	42,420	53,382	(10,962)	-20.54%	3
1500	EQUIPMENT	152,444	454,835	(302,391)	-66.48%	4
1700	TELECOMMUNICATION	345,101	363,398	(18,297)	-5.03%	
1800	OPERATION OF AUTO EQUIPMENT	589,880	670,058	(80,178)	-11.97%	
1900	LUMP SUMS AND OTHER PURPOSES	18,275,765	18,929,228	(653,463)	-3.45%	
1910	LUMP SUM, OPERATIONS	128,160	709,713	(581,553)	-81.94%	5
1993	INTERFUND CASH TRANSFERS	37,417,766	35,734,609	1,683,157	4.71%	
4400	AWARDS AND GRANTS	200,624	343,900	(143,276)	-41.66%	6
4900	AWARDS & GRANTS - LUMP SUM	26,447,388	32,094,137	(5,646,749)	-17.59%	
6900	PERMANENT IMPROVEMENT-LUMP SUM	1,305,438	824,736	480,702	58.29%	
9934	REFUNDS OF FEDERAL GRANTS	-	27,378	(27,378)	-100.00%	7
9939	REFUNDS, N.E.C.	10,910	5,013	5,897	117.63%	8
		<u>\$ 118,546,163</u>	<u>\$ 123,651,437</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 FY08 as follows:

- 1 Increase in State retirement rate from 16.561% in FY08 to 21.049% in FY09.
- 2 Payment made to City of Springfield per Intergovernmental Agreement for Fairgrounds Fire Protection Services for the Illinois State Fairgrounds July 1, 2008 to June 30, 2009. There were no payments made in FY08.
- 3 The variances are due to the timing of paper purchases in various years.
- 4 Declining equipment purchases related to overall budget reductions and more expenditures being shifted from actual lines to lump sums.
- 5 The appropriation was decreased by \$613,000 in 2009 as the Agency relied more on funds it generated from fees.
- 6 The reduction in FY09 is due to general budget reductions and grant programs.
- 7 The appropriation for this line item increased by \$500K to cover increased expenses in utilities, personal services, and most other costs, offset by less spending in non-fair activities.
- 8 Refund of federal grant monies from the Wholesome Meat Program in FY08.

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ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES
 Fiscal Year 2008

Code	Object of Expenditure	FY08	FY07	Change between FY08 and FY07	
				Amount	%
1120	REGULAR POSITIONS	\$ 20,886,764	\$ 20,748,000	\$ 138,764	0.67%
1161	STATE EMPLOYEE RETIREMENT	3,470,750	2,398,234	1,072,516	44.72% 1
1170	SOC SEC/MEDICARE CONTRIBUTIONS	1,586,839	1,572,215	14,624	0.93%
1180	EMPLOYER CONTRB GRP INSURANCE	1,180,363	1,166,784	13,579	1.16%
1200	CONTRACTUAL SERVICES	5,117,849	4,395,534	722,315	16.43%
1257	FIRE PROTECTION SERVICES	-	124,852	(124,852)	-100.00% 2
1290	TRAVEL	618,723	590,104	28,619	4.85%
1300	COMMODITIES	579,762	660,358	(80,596)	-12.20%
1302	PRINTING	53,382	42,919	10,463	24.38% 3
1500	EQUIPMENT	454,835	726,828	(271,993)	-37.42% 4
1700	TELECOMMUNICATION	363,398	398,381	(34,983)	-8.78%
1800	OPERATION OF AUTO EQUIPMENT	670,058	543,992	126,066	23.17% 5
1900	LUMP SUMS AND OTHER PURPOSES	18,929,228	20,471,006	(1,541,778)	-7.53%
1910	LUMP SUM, OPERATIONS	709,713	200,912	508,801	253.25% 6
1993	INTERFUND CASH TRANSFERS	35,734,609	38,995,540	(3,260,931)	-8.36%
4400	AWARDS AND GRANTS	343,900	838,100	(494,200)	-58.97% 7
4900	AWARDS & GRANTS - LUMP SUM	32,094,137	29,579,486	2,514,651	8.50%
6900	PERMANENT IMPROVEMENT-LUMP SUM	824,736	824,979	(243)	-0.03%
9934	REFUNDS OF FEDERAL GRANTS	27,378	196,779	(169,401)	-86.09% 8
9939	REFUNDS, N.E.C.	5,013	3,198	1,815	56.75%
		<u>\$ 123,651,437</u>	<u>\$ 124,478,201</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 FY07 as follows:

- 1 Increase in State retirement rate from 11.525% in FY07 to 16.561% in FY08.
- 2 Payment made to City of Springfield per Intergovernmental Agreement for Fairgrounds Fire Protection Services for the Illinois State Fairgrounds July 1, 2006 to June 30, 2007. There were no payments made in FY08.
- 3 The variances are due to the timing of paper purchases in various years.
- 4 Declining equipment purchases related to overall budget reductions and more expenditures being shifted from actual lines to lump sums.
- 5 The increase is due to more maintenance on auto equipment.
- 6 There was an increase of \$550,000 in the Exotic Pest appropriation in 2008 to match federal funds obtained as a result of the detection of Emerald Ash Borer in Illinois in June 2006.
- 7 In FY07, there was a one-time program for Anhydrous Ammonia Security Grants. The reduction in FY08 is due to not having this program in FY08.
- 8 Excess funds were drawn down from the Wholesome Meat Program in FY06 and were reimbursed in FY07.

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

ANALYSIS OF SIGNIFICANT VARIATIONS IN RECEIPTS

The comparative schedule of cash receipts presents detailed information for the three years ended June 30, 2009.

Department personnel explained variations of more than 20% and \$10,000 from 2007 to 2008 and from 2008 to 2009.

024 – Agriculture Laboratory Services Revolving Fund

The amount of revenue increased from FY07 to FY08 due to the agency performing testing for Chronic Wasting Disease under a cooperative agreement with the Illinois Department of Natural Resources in FY08.

290 – Fertilizer Control Fund

The increase from 2007 to 2008 and the decrease from 2008 to 2009 was due to the amount of fertilizer spread, which is dependent on weather conditions.

291 – Grain Regulatory Fund

The increase from 2007 to 2008 and the decrease from 2008 to 2009 was due to the timing of claims reimbursements which is erratic.

305 – Capital Conservation Projects Fund

This non-appropriated fund was used in FY07 to receive capital money granted from the Capital Development Board and expended to Soil and Water Conservation Districts for capital conservation practices. In subsequent years, the funds were appropriated to the Agency and to the Soil and Water Conservation Districts.

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

This fund was set up for repayments of grant funds not used and returned by grantees. These often vary from year to year.

826 – Agriculture Federal Projects 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

The decrease from 2007 to 2008 and the increase from 2008 to 2009 was due to the amount of surety bond funds for various licensee failures.

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

ANALYSIS OF SIGNIFICANT VARIATIONS IN RECEIPTS

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.

1340 – Agricultural Surveys Fund

This fund is used by the Bureau of Ag Stats, which is a USDA bureau housed in and staffed in part by Illinois Department of Agriculture. In 2008, receipts by this bureau were deposited to USDA rather than the IDOA fund. In 2009, they were returned to the IDOA fund. Regardless of the fund, the deposits belong to the Bureau of Ag Stats and are used for their purposes.

1350 – State Fair Promotional Activities Fund

The Illinois State Fair's sale of champions realized record breaking revenue in FY09.

1372 – National High School Rodeo

The decrease was due to the timing of receipts and the rodeo was not held in 2009.

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

**ANALYSIS OF SIGNIFICANT LAPSE PERIOD SPENDING
Fiscal Year 2009**

Code	Object of Expenditure	Expended YTD	Non-Lapse	Lapse	%	
1120	REGULAR POSITIONS	\$ 20,383,299	\$ 19,595,631	\$ 787,668	4%	
1161	STATE EMPLOYEE RETIREMENT	4,303,252	4,136,555	166,697	4%	
1170	SOC SEC/MEDICARE CONTRIBUTIONS	1,576,768	1,518,025	58,743	4%	
1180	EMPLOYER CONTRB GRP INSURANCE	1,087,750	1,042,983	44,767	4%	
1200	CONTRACTUAL SERVICES	4,978,563	4,669,635	308,928	6%	
1257	FIRE PROTECTION SERVICES	116,200	-	116,200	100%	1
1290	TRAVEL	592,592	554,962	37,630	6%	
1300	COMMODITIES	591,843	577,215	14,628	2%	
1302	PRINTING	42,420	40,951	1,469	3%	
1500	EQUIPMENT	152,444	68,539	83,905	55%	2
1700	TELECOMMUNICATION	345,101	295,948	49,153	14%	
1800	OPERATION OF AUTO EQUIPMENT	589,880	543,442	46,438	8%	
1900	LUMP SUMS AND OTHER PURPOSES	18,275,765	16,506,954	1,768,811	10%	
1910	LUMP SUM, OPERATIONS	128,160	128,160	-	0%	
1993	INTERFUND CASH TRANSFERS	37,417,766	27,173,184	10,244,582	27%	3
4400	AWARDS AND GRANTS	200,624	157,524	43,100	21%	4
4900	AWARDS & GRANTS - LUMP SUM	26,447,388	18,896,771	7,550,617	29%	5
6900	PERMANENT IMPROVEMENT-LUMP SUM	1,305,438	1,026,102	279,336	21%	6
9939	REFUNDS, N.E.C.	10,910	2,825	8,085	74%	7
		<u>\$ 118,546,163</u>	<u>\$ 96,935,406</u>	<u>\$ 21,610,757</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 Payment made to City of Springfield per Intergovernmental Agreement between the Department and the City for fire protection services for the period July 1, 2008 through June 30, 2009.
- 2 Purchase of four vehicles ordered in Spring were not paid for until received by CMS and invoiced to the Department.
- 3 Interfund cash transfers to the University of Illinois for the Statewide Cooperative Extension Grants' 3rd and 4th quarter payments; and Cook County Cooperative Extension's 3rd and 4th quarter payments.
- 4 Payments of grants to University of Illinois Agrability Program's 4th and final payment of \$43,100. Total grant awarded was \$182,400.
- 5 Per review of the lapsed period detailed expenditures in awards and grants lump sum payments were for the following: \$2.8M payments to various Counties for the Soil and Water program; \$1.3M payments for the Horse racing programs made to Hawthorne Race Course Inc. and Arlington International and various Colt Associations; \$1.4M various payments to Counties for the County Fair and exposition and \$865K payments to University of Illinois; \$395K to USDA Finance Center; \$240K payments to Universities from the Conservation fund and payment of \$154K to Illinois Grape Growers' grant for Grape & Wine research, promotion and workshops in Illinois.
- 6 Charges to the Permanent improvement account were for the June 15, 2009 payroll expenditures of the Building and Grounds employees.
- 7 Excess funds from the Soybean Commodity Trust Fund 824 were reimbursed to Land of Lincoln Soybean Association.

State of Illinois
Illinois Department of Agriculture

Compliance Examination
For the Two Years Ended June 30, 2009

ANALYSIS OF SIGNIFICANT LAPSE PERIOD SPENDING
Fiscal Year 2008

Code	Object of Expenditure	Expended YTD	Non-Lapse	Lapse	%
1120	REGULAR POSITIONS	\$ 20,886,764	\$ 20,094,251	\$ 792,513	4%
1161	STATE EMPLOYEE RETIREMENT	3,470,750	3,338,832	131,918	4%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	1,586,839	1,527,375	59,464	4%
1180	EMPLOYER CONTRB GRP INSURANCE	1,180,363	1,122,905	57,458	5%
1200	CONTRACTUAL SERVICES	5,117,849	4,700,009	417,840	8%
1290	TRAVEL	618,723	574,358	44,365	7%
1300	COMMODITIES	579,762	558,923	20,839	4%
1302	PRINTING	53,382	47,723	5,659	11%
1500	EQUIPMENT	454,835	300,994	153,841	34% ¹
1700	TELECOMMUNICATION	363,398	317,504	45,894	13%
1800	OPERATION OF AUTO EQUIPMENT	670,060	612,816	57,244	9%
1900	LUMP SUMS AND OTHER PURPOSES	18,929,228	17,352,309	1,576,919	8%
1910	LUMP SUM, OPERATIONS	709,713	687,612	22,101	3%
1993	INTERFUND CASH TRANSFERS	35,734,609	35,734,609	-	0%
4400	AWARDS AND GRANTS	343,900	343,900	-	0%
4900	AWARDS & GRANTS - LUMP SUM	32,094,136	29,223,466	2,870,670	9%
6900	PERMANENT IMPROVEMENT-LUMP SUM	824,736	801,151	23,585	3%
9934	REFUNDS OF FEDERAL GRANTS	27,378	27,378	-	0%
9939	REFUNDS, N.E.C.	5,012	4,524	488	10%
		<u>\$ 123,651,437</u>	<u>\$ 117,370,639</u>	<u>\$ 6,280,798</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 Six vehicles ordered in the spring were not paid for until received by CMS and invoiced to the Department.

State of Illinois
Illinois Department of Agriculture

Compliance Examination
For the Two Years Ended June 30, 2009

ANALYSIS OF ACCOUNTS RECEIVABLE
For the Year Ended June 30, 2009
(Expressed in Thousands)

The Department utilizes the Attorney General, a private collection agency, and the Comptroller's Offset System to collect receivables. An aging schedule of the Department's accounts receivable at June 30, 2009 is presented below:

<u>Fund</u>	<u>Current</u>	<u>31 to 90 Days</u>	<u>91 to 180 Days</u>	<u>181 to 365 Days</u>	<u>Over 365 Days</u>	<u>Total</u>
General Revenue	\$ 19	\$ 6	\$ 4	\$ 16	\$ 65	\$ 110
Agriculture Laboratory Services						
Revolving	15	10	3	1	2	31
Promotion & Programs - DF	-	-	-	-	1	1
Weights & Measures	239	26	3	13	12	293
Motor Fuel	-	-	1	-	3	4
Promotion & Programs - SF	28	32	17	63	41	181
Agricultural Masters	6	-	-	-	-	6
Wholesome Meat	1,060	-	-	-	-	1,060
Pesticide Control	-	12	18	2	13	45
Illinois Agriculture Pesticide						
Control Act	165	-	-	-	-	165
Agricultural Federal Projects	999	-	-	-	-	999
Agricultural Product Promotional	-	-	-	-	2	2
Total	\$ 2,531	\$ 86	\$ 46	\$ 95	\$ 139	2,897
Allowance for uncollectible accounts						14
Net Accounts Receivable						\$ 2,883

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

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

**ANALYSIS OF ACCOUNTS RECEIVABLE
For the Year Ended June 30, 2008
(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, 2008 is presented below:

<u>Fund</u>	<u>Current</u>	<u>31 to 90 Days</u>	<u>91 to 180 Days</u>	<u>181 to 365 Days</u>	<u>Over 365 Days</u>	<u>Total</u>
General Revenue	\$ 16	\$ 15	\$ 1	\$ 1	\$ 64	\$ 97
Agriculture Laboratory Services						
Revolving	17	29	3	1	1	51
Promotion & Programs - DF	-	-	-	1	1	2
Weights & Measures	307	41	4	8	4	364
Motor Fuel	-	-	-	1	3	4
Promotion & Programs - SF	(1)	29	11	17	41	97
Agricultural Masters	3	-	-	-	-	3
Wholesome Meat	292	-	-	-	-	292
Pesticide Control	39	7	1	2	11	60
Agricultural Federal Projects	500	111	142	-	-	753
Agricultural Product Promotional	-	-	-	-	2	2
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 1,173</u>	<u>\$ 232</u>	<u>\$ 162</u>	<u>\$ 31</u>	<u>\$ 127</u>	1,725
Allowance for uncollectible accounts						<u>13</u>
Net Accounts Receivable						<u>\$ 1,712</u>

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

State of Illinois
Illinois Department of Agriculture

Compliance Examination
For the Two Years Ended June 30, 2009

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>	<u>Indirect Rate % FY09</u>	<u>Indirect Rate % FY08</u>
Cooperative Agreements with States for Intrastate		
Meat and Poultry Inspection	33.84%	33.84%
Consolidated Pesticide Enforcement	33.84%	33.84%
Emerald Ash Borer Regulatory Action	33.84%	33.84%
Cooperative Pesticide Recordkeeping	33.84%	33.84%
Combined Ag Pest Survey	33.84%	33.84%
Sudden Oak Death	33.84%	33.84%
Gypsy Moth Regulatory Action	33.84%	33.84%
Shell Egg Surveillance	33.84%	33.84%
IL Ruminant Feed Ban Support Project	33.84%	33.84%

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

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

AGENCY FUNCTIONS AND PLANNING PROGRAM

The Illinois Department of Agriculture is administered from offices located on the Illinois State Fairgrounds in Springfield, Illinois. Mr. Thomas Jennings 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 Department'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 and 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

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

AGENCY FUNCTIONS AND PLANNING PROGRAM

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

1. Bureau of Meat and 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 and 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 and 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, 2009. 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.

State of Illinois
Illinois Department of Agriculture

Compliance Examination
For the Two Years Ended June 30, 2009

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>2009</u>	<u>2008</u>	<u>2007</u>
Executive Office	112	109	123
Food and Safety and Animal Protection	164	166	167
Natural Resources	73	76	71
Agriculture Industry Regulation	80	86	93
Total	<u>429</u>	<u>437</u>	<u>454</u>

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

EMERGENCY PURCHASES

Fiscal Year Ended June 30, 2009

The Department filed one emergency purchase affidavit with the Office of the Auditor General for fiscal year 2009:

CDB- Estimated Cost \$250,000

To repair the brick turrets of the Administration building. To repair the leaks on the roof of the Administration building and the replacement of the fire station roof.

Watershow Productions, Inc. – Actual Cost \$37,000

To procure services for the Illinois State Fair that would not have been possible due to a limited amount of time if a bid process was used.

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

EMERGENCY PURCHASES

Fiscal Year Ended June 30, 2008

The Department filed the following emergency purchase affidavits with the Office of the Auditor General for fiscal year 2008:

Designed Roofing Systems, Inc- CDB Project No. 039-150-153 – Actual Cost \$46,670

The Department contracted Designed Roofing Systems, Inc. to do the Grandstand roof repairs at Illinois State Fairgrounds due to storm damage.

B&B Electric, Inc.-CDB Project No. 039-150-154 – Actual Cost \$3,141,720

The Capital Development Board conducted an emergency procurement for the Circuit 2 Fault on the Illinois State Fairgrounds (February 2008). A section of the high voltage underground electrical feed that supplied the administration and Illinois buildings shorted out leaving them without power.

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

**FOOD AND FARM TASK FORCE
Fiscal Year Ended June 30, 2009**

Illinois Food, Farms and Jobs Act (095-0145)

The Department was required to convene an Illinois Local and Organic Food and Farm Task Force (Task Force). The Task Force was required to develop a plan containing policy and funding recommendations for expanding and supporting a state local and organic food system and for assessing the overcoming obstacles to an increase in locally grown food and local organic food production. The Task Force was required to prepare and submit its plan in a report to the General Assembly by September 30, 2008, for consideration of its recommendations in the 96th General Assembly.

Illinois Local and Organic Food and Farm Plan found at <http://www.foodfarmjobs.org/>

The auditors examined documentation to test the Department's compliance with the statute. Based on the auditors test results, the Department was in compliance with the requirements.

**State of Illinois
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**Compliance Examination
For the Two Years Ended June 30, 2009**

MOTOR FUEL DEVICES

Fiscal Year Ended June 30, 2009

The Department inspectors use an internally generated computer listing to plan what inspections they will perform. The inspectors must submit their weekly itinerary to their supervisor for approval. The supervisors monitor what inspections have been completed to ensure all devices are inspected and to prevent duplication of work. Each inspector is provided with inspection decals, which he or she is required to sign for. After a device has been inspected without any errors, the inspector will place an inspection decal on the device, which includes a control number. If the device does not meet the established standards, the inspector will tag the device with a rejection tag and wrap the device with a red plastic bag to assure no one uses it. The owner of the rejected device is then notified that a repair or maintenance must be performed on the device prior to public use. Legally, the rejected device is not to be used until it is operating within required parameters. The inspector will then prepare an inspection report/invoice which includes type of device inspected and fee.

The auditors obtained information relating to motor fuel dispensers commercially used in the State of Illinois from the Bureau of Weights & Measures' staff. Reports were generated from the Bureau's system showing devices inspected, rejected, and certified for calendar year 2007 and 2008. In addition, the auditor obtained a listing of customer complaints, including the number of valid complaints during each fiscal year 2008 and 2009. The number of known motor fuel dispensers were obtained from the Bureau Chief of Weights & Measures. See statistics below. The auditors observed a Weights & Measures Bureau Inspector in the field testing tolerance levels on multiple gasoline and diesel pumps. All observed tolerance levels were within acceptable tolerance range.

A field staff of thirteen scales and pumps inspectors from the bureau perform regular, unannounced inspections of all commercially used scale and pump devices within the state. The following are statistics related to retail motor fuel dispensers. The basis and statutory authority for all inspection activities are found in the Weights and Measures Act.

2008 (Calendar Year)

Total motor fuel devices known	No. Inspected	% Inspected	No. Not Inspected	% Not Inspected	No. Rejected	% Rejected
95,175	94,893	99.70%	282	0.30%	4,100	4.32%

2007 (Calendar Year)

Total motor fuel devices known	No. Inspected	% Inspected	No. Not Inspected	% Not Inspected	No. Not Inspected	% Not Inspected
95,061	94,173	99.07%	888	0.93%	3,792	4.03%

**State of Illinois
Illinois Department of Agriculture**

**Compliance Examination
For the Two Years Ended June 30, 2009**

**MOTOR FUEL DEVICES (Continued)
Fiscal Year Ended June 30, 2009**

Complaint Statistics

Complaints are received by the Department staff via telephone, letter, or website. Information on the complaint is entered into a database. The complainant's name and contact information is also entered into the system so that a response can be sent once the investigation is complete. The complaint information is forwarded to the inspector in that region for investigation. The complainant's name and contact information is not sent to the inspector. The inspector completes the investigation and documents in inspection report. The complainant is contacted with results of the investigation.

The following is information regarding complaints received about Motor Fuel devices received by the Department.

FY 2009

Complaints Valid	190	17.15%
Complaints Not Valid	909	82.04%
Other	9	0.81%
Total Complaints	1108	
*Total Unique Businesses	854	

FY2008

Complaints Valid	133	16.54%
Complaints Not Valid	610	75.87%
Other	61	7.59%
Total Complaints	804	
*Total Unique Businesses	636	

* A unique business represents a separate business to identify the number of businesses that had complaints without double counting multiple complaints for an individual business.

Additional Statistical Information (Not Examined)

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 and diversify 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 550 thoroughbred races per fiscal year.
 - b. Schedule approximately 400 harness racing events for Illinois-breds to be contested at 37 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 overnite 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, accessible, 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

	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$29,541.8	\$30,346.7	\$31,608.7	\$29,278.9	\$29,477.2
* Total expenditures - state appropriated funds (in thousands)	\$29,524.8	\$30,323.9	\$31,585.9	\$29,255.0	\$29,453.3
* Average monthly full-time equivalents	81.7	80.4	73.8	64.1	64.6
Output Indicators					
* Number of Illinois State Fair concession and exhibit contracts	450.0	454.0	474.0	481.0	516.0
* Number of DuQuoin State Fair concession contracts	173.0	201.0	185.0	190.0	200.0
* Number of Illinois State Fair attendees	703,000	613,000	737,000	737,052	654,794
* Number of DuQuoin State Fair attendees	330,000	298,000	318,000	331,000	341,000
* Illinois State Fair revenue generated (in thousands)	\$4,000.0	\$3,900.0	\$4,120.0	\$4,151.5	\$4,150.7
* DuQuoin State Fair revenue generated (in thousands)	\$1,175.0	\$1,152.8	\$1,066.0	\$1,122.0	\$1,220.0
* Number of registered thoroughbreds conceived and/or foaled in Illinois	2,636	2,509	2,400	2,204	2,200
* Number of registered standardbreds conceived and foaled in Illinois	2,894	2,635	2,600	2,238	2,000
* Number of registered quarter horses conceived and foaled in Illinois	400.0	110.0	100.0	100.0	100.0
* Number of thoroughbred stakes races and restricted races (b)	N/A	N/A	550.0	N/A	500.0

Additional Statistical Information (Not Examined)

Fairs and Horseracing (Concluded)					
	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
* Number of standardbred stakes races and restricted races (b)	N/A	N/A	950.0	N/A	620.0
* Number of quarter horse stake races and restricted races	9.0	8.0	8.0	7.0	10.0
* Total purses paid (b)	N/A	N/A	\$26.0	N/A	\$24.0
<u>Outcome Indicators</u>					
* Average response of Illinois State Fair exhibitors and concessionaires who agree that the fair and grounds are well managed, clean, safe and provide a good opportunity for exhibitors and concessionaires based on a scale of (1) not at all satisfied to (7) extremely satisfied (a)	N/A	N/A	N/A	5.8	5.8
* Percent of return concessionaires at the Illinois State Fair	90 %	88 %	88 %	77 %	77 %
* State support as percentage of total purses paid to Illinois registered thoroughbreds, standardbreds, and quarter horses at horse races (b)	24 %	N/A	20 %	N/A	22 %
* State support for county fair awards and premiums as a percentage of total county fair awards and premiums paid (b)	N/A	N/A	30 %	N/A	29 %
<u>Efficiency/Cost-Effectiveness Indicators</u>					
* Number of inspections per employee (Bureau of County Fairs and Horse Racing) (b)	N/A	N/A	1,000	N/A	1,000
* Number of horses enrolled and registered per employee (Bureau of County Fairs and Horse Racing) (b,c)	N/A	N/A	2,600	N/A	1,500

Footnotes

- (a) The survey conducted for the 2009 Illinois State Fair combined the exhibitor and concessionaires information into one question, eliminating one of the indicators.
- (b) This information is based on calendar year so 2009 is not yet available.
- (c) The number of horses enrolled and registered has decreased because fewer horses are being bred in Illinois due to declining purses at race tracks.

Additional Statistical Information (Not Examined)

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, Partners for Conservation Fund, Partners for Conservation Projects Fund, Watershed Park Fund, Agriculture Federal Projects Fund, White Experimental Farms Fund, Zell Farm

Statutory Authority: 70 ILCS 405/1 et. seq.

	Fiscal Year 2007 Actual	Fiscal Year 2008 Actual	Fiscal Year 2009 Target/Projected	Fiscal Year 2009 Actual	Fiscal Year 2010 Target/Projected
Input Indicators					
* Total expenditures - all sources (in thousands)	\$15,552.1	\$15,457.4	\$18,872.8	\$13,948.4	\$15,025.2
* Total expenditures - state appropriated funds (in thousands)	\$12,937.9	\$15,456.6	\$18,771.8	\$12,948.4	\$15,017.1
* Average monthly full-time equivalents	15.3	15.3	15.3	13.4	13.5
Output Indicators					
* Sustainable agriculture grants requested	43.0	27.0	35.0	38.0	36.0
* Sustainable agriculture grants approved	17.0	17.0	14.0	14.0	13.0
* Conservation practices program projects approved (a)	1,680	1,650	1,600	1,187	1,050
* Streambank stabilization restoration program projects approved	81.0	80.0	75.0	72.0	60.0
* Number of participants in workshops and courses	1,351	1,326	1,400	1,627	1,460
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 (b)	N/A	N/A	N/A	N/A	N/A
* Percent of landowners and agricultural producers requesting financial assistance (sustainable ag. grants), whose project was approved, assisted and completed	44 %	63 %	50 %	37 %	36 %
* State source cost share for conservation practices (in thousands)	\$3,878.4	\$3,987.5	\$2,747.0	\$2,969.9	\$3,075.0
* Dollars available per acre for conservation practices (in dollars)	\$0.16	\$0.16	\$0.17	\$0.13	\$0.14
* Average annual soil erosion rate (tons per acre per year)	4.1	4.0	3.9	4.0	4.1
* Acres of farmland in conservation tillage	11,790,000	11,825,000	12,100,000	12,500,000	12,600,000
* Percentage of farmland in conservation tillage	49.8 %	50 %	51 %	50 %	50 %
* Cropland meeting tolerable soil loss levels	20,320,000	20,485,000	20,600,000	20,300,000	20,600,175
* Percentage of acres meeting tolerable soil loss levels	85.8 %	86 %	87 %	85.5 %	85.8 %
* Acres with approved nutrient management plans	5,035	4,874	6,000	5,565	5,100
Efficiency/Cost-Effectiveness Indicators					
* Average cost per acre to attain compliance with "T" (in dollars) (c)	\$105.32	\$107.40	\$100.00	\$76.16	\$75.00

Footnotes

- (a) The decrease was due to less funding available to sustain more programs.
- (b) Customer surveys were not performed.
- (c) The decrease was due to a change in the method of the way the program was tracked.

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 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$8,929.6	\$9,438.6	\$10,188.7	\$9,098.8	\$10,441.3
* Total expenditures - state appropriated funds (in thousands)	\$8,732.8	\$9,438.6	\$10,188.7	\$9,098.8	\$10,441.3
* Average monthly full-time equivalents	132.1	131.8	121.3	110.1	111.0
Output Indicators					
* Number of enforcement actions taken (warning letters and hearings)	186.0	172.0	175.0	161.0	170.0
* Livestock inspected (head)	912,092	1,092,156	1,100,000	935,966	950,000
* Livestock inspected (millions of pounds)	112.2	112.0	112.0	104.6	105.0
* Number of inspected plants/brokers	1,034	1,004	1,000	1,042	1,100
* Number of planned/random compliance reviews (a)	5,899	4,507	6,000	7,322	7,000
* Number of official plant reviews (b)	117.0	90.0	85.0	192.0	200.0
* Number of tasks/procedures performed	249,558	239,830	240,000	253,021	255,000
* Number of articles submitted to industry newsletters	6.0	0.0	2.0	3.0	3.0
* Number of newsletters to Meat & Poultry Inspection employees	12.0	12.0	12.0	12.0	12.0
* Number of correlation training sessions	158.0	153.0	150.0	156.0	160.0
Outcome Indicators					
* Percentage of retained animals screened for antibiotics and other chemicals (c)	N/A	N/A	N/A	81.8 %	87 %
* Percentage of scheduled tasks performed by inspectors when monitoring inspected facilities (c)	N/A	N/A	N/A	79.5 %	84 %
* Percentage of scheduled tasks performed when monitoring sanitation and product handling in inspected facilities (c)	N/A	N/A	N/A	78.3 %	83 %
* Percentage of scheduled tasks performed to verify food safety programs (c)	N/A	N/A	N/A	79.6 %	85 %
* Percentage of scheduled product samples collected (c)	N/A	N/A	N/A	98 %	100 %
* Percentage of performed inspection tasks for verification of food security threat conditions (c)	N/A	N/A	N/A	92.1 %	95 %
External Benchmarks					
* USDA/FSIS Benchmark for Chicago District (Illinois, Indiana, Ohio) for percentage of retained animals screened for antibiotics and other chemicals (d)	N/A	N/A	N/A	100 %	100 %
* USDA/FSIS Benchmark for Chicago District (Illinois, Indiana, Ohio) for percentage of scheduled tasks performed by inspectors when monitoring inspected facilities (d)	N/A	N/A	N/A	76 %	76 %
* USDA/FSIS Benchmark for Chicago District (Illinois, Indiana, Ohio) for percentage of scheduled tasks performed when monitoring sanitation and product handling in inspected facilities (d)	N/A	N/A	N/A	73 %	73 %
* USDA/FSIS Benchmark for Chicago District (Illinois, Indiana, Ohio) for percentage of scheduled tasks performed to verify food safety programs (d)	N/A	N/A	N/A	64 %	64 %

Additional Statistical Information (Not Examined)

DEPARTMENT OF AGRICULTURE

Meat Inspection (Concluded)					
	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
* USDA/FSIS Benchmark for Chicago District (Illinois, Indiana, Ohio) for percentage of scheduled product samples collected (d)	N/A	N/A	N/A	95 %	95 %
* USDA/FSIS Benchmark for Chicago District (Illinois, Indiana, Ohio) for percentage of performed inspection tasks for verification of food security threat conditions (d)	N/A	N/A	N/A	75 %	75 %
<u>Efficiency/Cost-Effectiveness Indicators</u>					
* Average cost per livestock inspected(head) (in dollars) (e)	\$0.00	\$0.00	N/A	\$9.72	\$10.00
* Number of tasks/procedures performed per Inspector	27,126	12,800	11,000	10,191	11,000
* Average total cost of inspections per plant during the fiscal year (in dollars)	\$8,635.97	\$8,420.00	\$8,500.00	\$8,732.07	\$8,750.00

Footnotes

- (a) The number of reviews is less than last year due to the addition of a new federal program to verify compliance with the Country of Origin Labeling (COOL).
- (b) The number of official plant reviews have increased due to a federal requirement change in 2009.
- (c) All the Outcome Indicators are new this year.
- (d) All the External Benchmarks are new this year.
- (e) Indicator was changed to specify livestock inspected(head) only.

Additional Statistical Information (Not Examined)

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.
 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 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$6,251.6	\$7,853.4	\$11,900.7	\$7,244.6	\$10,406.1
* Total expenditures - state appropriated funds (in thousands)	\$5,603.7	\$7,353.4	\$11,900.7	\$7,244.6	\$10,406.1
* Average monthly full-time equivalents	54.8	64.5	71.0	64.7	65.2
Output Indicators					
* Pesticide applicators licensed	36,198	36,830	37,000	36,286	36,000
* Pesticide products registered	12,462	13,089	13,000	13,316	13,500
* Pesticide misuse investigations conducted	89.0	114.0	100.0	116.0	100.0
* Acres of nursery inspected	39,840	39,397	40,000	40,643	40,000
* Nursery dealers licensed	3,333	3,292	3,300	3,303	3,300
* Number of nursery inspections	808.0	815.0	820.0	878.0	850.0
* Livestock notices of intent to construct (a)	136.0	124.0	125.0	85.0	75.0
* Waste management plans certified (b)	15.0	41.0	30.0	189.0	50.0
* Livestock managers certified (a)	262.0	176.0	180.0	592.0	250.0
* Phytosanitary certificates issued (c)	10,253	9,570	10,000	6,199	7,500
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	N/A	5.4	5.5	5.7	5.8
* 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	N/A	5.3	5.4	5.5	5.6
* Average response of agribusinesses and producers who rated requirements and policies as (1) extremely unfair to (7) completely fair	N/A	4.9	5.0	5.1	5.2
* Percentage of enforcement actions overturned by the courts	0 %	0 %	0 %	1 %	0 %
* Percentage of lawncare and agrichemical sites subject to enforcement action	2.2 %	1.4 %	2 %	1.1 %	1.5 %
Efficiency/Cost-Effectiveness Indicators					
* Number of inspections per inspector (d)	579.5	552.4	560.0	423.3	450.0
* Average cost per inspection (in dollars)	\$388.17	\$540.61	\$500.00	\$676.90	\$650.00
* Field inspection time per inspection (in hours)	0.7	0.7	0.7	0.9	0.8

Footnotes

- (a) Decrease in numbers due to a downturn in market prices has resulted in a reduction of new proposed projects.
- (b) Program outreach initiative resulted in greater awareness and additional certifications.
- (c) Changes in federal as well as international import requirements has resulted in a reduction of Illinois issued certifications.
- (d) The number of inspections per inspector has decreased due to a reduction of staff availability.

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 **Statutory Authority:** 510 ILCS 10/0.01 et. seq.
 Revolving Fund, Agriculture Federal Projects Fund

	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
<u>Input Indicators</u>					
* Total expenditures - all sources (in thousands)	\$4,602.5	\$4,753.3	\$5,376.1	\$4,494.6	\$4,998.8
* Total expenditures - state appropriated funds (in thousands)	\$4,602.5	\$4,753.3	\$5,376.1	\$4,494.6	\$4,998.8
* Average monthly full-time equivalents	43.3	46.6	38.8	36.9	37.2
<u>Output Indicators</u>					
* Total tests performed (a)	769,410	822,485	800,000	502,993	500,000
* Meat samples tested	2,661	1,984	2,500	2,536	2,600
* Municipal water samples tested	4,853	3,274	3,300	3,117	3,100
* Rabies samples tested	1,041	1,239	1,300	1,208	1,250
* Number of check tests participated (b)	91.0	197.0	200.0	88.0	100.0
* Number of lab meetings held per year	59.0	39.0	40.0	28.0	30.0
* Number of quality assurance/quality control exercises	2,000	33.0	50.0	57.0	60.0
* Number of staff meeting personnel qualifications	31.0	37.0	35.0	34.6	34.6
* Number of staff receiving continuing education per year	18.0	15.0	15.0	9.0	9.0
* Number of laboratory upgrades implemented per year	17.0	19.0	10.0	9.0	9.0
<u>Outcome Indicators</u>					
* United States Department of Agriculture and/or American Association of Diagnostician's yearly accreditation (c)	Yes	Yes	Yes	Yes	No
<u>Efficiency/Cost-Effectiveness Indicators</u>					
* Average cost per test (in dollars)	\$5.56	\$5.36	\$6.00	\$8.37	\$8.50
* Number of tests per lab worker (a)	29,593	22,229	25,000	20,259	2,100

Footnotes

- (a) Total tests performed decreased due to the discontinuation of a federal testing program.
- (b) The method of calculating this indicator has been changed in fiscal year 2009 to more accurately reflect the information.
- (c) The Animal Disease Labs lost their accreditation from American Association of Veterinary Laboratory Diagnosticians, Inc. in July 2009. The labs are developing a strategic plan to implement internal quality control audits and to address staff shortages by consolidation of services. The labs will reapply for accreditation in the Spring of 2010.

Additional Statistical Information (Not Examined)

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.

	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
<u>Input Indicators</u>					
* Total expenditures - all sources (in thousands)	\$3,607.8	\$3,829.9	\$4,593.3	\$3,827.1	\$5,278.6
* Total expenditures - state appropriated funds (in thousands)	\$3,607.8	\$3,829.9	\$4,593.3	\$3,827.1	\$5,278.6
* Average monthly full-time equivalents	41.7	41.6	42.6	37.4	37.7
<u>Output Indicators</u>					
* Devices inspected (a)	112,839	133,552	134,000	127,326	125,000
* Enforcement actions	5,926	7,136	7,100	6,694	6,250
* Service person licenses issued	1,328	1,336	1,300	1,344	1,350
<u>Outcome Indicators</u>					
* Average time (in minutes) to complete inspections	22.9	20.5	22.0	21.4	21.0
* Percent of instances where inappropriate device is used	5 %	5 %	5 %	5 %	5 %
* Average response of customers surveyed who rate requirements, policies, and procedures as (1) extremely restrictive to (7) not at all restrictive	4.4	4.6	4.8	4.5	4.5
* Average response of customers surveyed who rate inspection procedures as (1) not at all efficient to (7) extremely efficient	5.7	5.7	5.7	5.6	5.7
* Percent of devices that measure accurately	95 %	95 %	95 %	95 %	95 %
* Number of citizen complaints about accuracy of commercial weighing and measuring devices (b)	645.0	803.0	750.0	1,134	1,000
<u>External Benchmarks</u>					
* Percent of devices that measure accurately in Missouri	96 %	97 %	N/A	96.5 %	N/A
* Percent of devices that measure accurately in Michigan	N/A	92 %	N/A	N/A	N/A
<u>Efficiency/Cost-Effectiveness Indicators</u>					
* Cost per inspection (in dollars)	\$29.64	\$27.97	\$29.00	\$27.37	\$28.00

Footnotes

- (a) The number of devices inspected decreased due to a reduction in inspection staff.
 (b) The number of complaints received has greatly increased with escalating fuel prices.

Additional Statistical Information (Not Examined)

Marketing

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

- Program Goals:**
1. Provide opportunities to expand domestic and international markets identified through tours, trade shows and missions.

Objectives:

 - 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

	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$3,331.6	\$2,946.4	\$4,793.9	\$3,504.9	\$4,436.6
* Total expenditures - state appropriated funds (in thousands)	\$3,331.6	\$2,946.4	\$4,793.9	\$3,498.0	\$4,429.6
* Average monthly full-time equivalents	24.7	21.3	19.7	27.3	29.6
Output Indicators					
* Number of custom reports and inquiries	3,374	3,253	3,250	2,192	2,100
* Number of IDOA's own trade shows/missions developed (a)	27.0	28.0	20.0	30.0	20.0
* Number of cooperator sponsored activities (a)	26.0	27.0	20.0	40.0	20.0
* Number of projects regarding alternative and specialty crops (a)	12.0	27.0	10.0	25.0	10.0
* Number of informational, educational, outreach events (a)	47.0	112.0	50.0	120.0	50.0
Outcome Indicators					
* Number of trade leads generated from IDOA marketing activities (b)	2,824	1,656	2,500	1,647	1,500
* Number of buyer/seller introductions arranged by IDOA staff (c)	7,297	7,649	6,200	8,456	6,200
* Number of participants in IDOA sponsored trade shows (d)	346.0	334.0	300.0	446.0	300.0
* Number of participants in IDOA sponsored missions (d)	39.0	124.0	70.0	88.0	70.0
* Number of participants in cooperator activities (d)	192.0	600.0	150.0	284.0	150.0
* Number of participants in alternative/specialty crop activities (d)	11.0	157.0	50.0	502.0	50.0
* Number of participants at informational, educational, and outreach events (d)	26,510	49,836	25,000	44,642	25,000
Efficiency/Cost-Effectiveness Indicators					
* Annual return on investment (e)	68.0	159.2	100.0	287.0	100.0

Footnotes

- (a) Marketing activities are added throughout the year. The 2009 target/projected was based on the number of events that the agency had already planned to participate in during fiscal year 2009.
- (b) Some industry sources for trade leads are no longer functional. Therefore, the number of leads the Illinois Department of Agriculture received to disseminate was reduced.
- (c) The number of buyer-seller introductions increased in part due to the number of additional marketing events held during fiscal year 2009.
- (d) The number is higher as a result of more marketing events.
- (e) Then annual ROI is impacted by global market conditions. Also, it may take two to three years from initial marketing activity for sales to develop.

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:**
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

	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
<u>Input Indicators</u>					
* Total expenditures - all sources (in thousands)	\$3,546.7	\$3,088.7	\$3,438.0	\$2,929.1	\$3,123.9
* Total expenditures - state appropriated funds (in thousands)	\$3,546.7	\$3,088.7	\$3,438.0	\$2,929.1	\$3,123.9
* Average monthly full-time equivalents	32.3	32.3	27.9	27.2	27.5
<u>Output Indicators</u>					
* Number of inspections	7,682	6,769	5,800	5,880	5,800
* Number of enforcement actions (a)	980.0	857.0	870.0	736.0	850.0
<u>Outcome Indicators</u>					
* Average response of customers surveyed who rate inspection procedures as (1) not at all satisfactory to (7) extremely satisfactory	5.8	5.5	5.6	5.9	5.6
* Average response of customers surveyed who rate the professionalism of the inspectors as (1) not at all satisfactory to (7) extremely satisfactory	6.1	6.0	6.1	6.1	6.1
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations	87.2 %	87.3 %	85 %	87.5 %	85 %
* Number of days to complete feed-multiple ingredient laboratory analysis	5.8	4.8	5.0	5.3	5.0
* Number of days to complete fertilizer-single ingredient laboratory analysis	2.6	2.4	2.5	2.6	2.5
* Number of days to complete fertilizer-multiple ingredient laboratory analysis	2.9	2.6	3.0	3.2	3.0
* Number of days to complete seed (depends on type) laboratory analysis	12.4	14.2	14.0	16.8	15.0
<u>External Benchmarks</u>					
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Kentucky (b)	90 %	88 %	N/A	N/A	N/A
* Number of enforcement actions in Indiana (b)	1,872	1,561	N/A	N/A	N/A
* Number of enforcement actions in Kentucky (b)	1,550	1,046	N/A	N/A	N/A
* Program expenditures in Indiana (b)	N/A	\$3.3	N/A	N/A	N/A
* Program expenditures in Kentucky (b)	\$3,000.0	\$3.1	N/A	N/A	N/A
* Percent of feed, seed, and fertilizer facilities and products found compliant with regulations in Indiana (b)	85 %	86 %	N/A	N/A	N/A
<u>Efficiency/Cost-Effectiveness Indicators</u>					
* Cost per inspection (in dollars) (c)	\$79.72	\$90.57	\$95.00	\$93.99	\$100.00

Footnotes

- (a) The number of enforcement actions was lower because more products and facilities were in compliance and fewer total inspections were performed.
- (b) There are no numbers for the external benchmarks because Kentucky and Indiana would no longer report information to the department. These indicators will be eliminated in fiscal year 2010.
- (c) The cost of inspection has been targeted to increase in the fiscal year 2010 target/projection number due to increases in salaries and less inspections and more travel miles to cover.

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.
 - 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

	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$2,734.8	\$2,779.1	\$3,026.6	\$2,409.8	\$2,559.9
* Total expenditures - state appropriated funds (in thousands)	\$2,590.9	\$2,770.7	\$3,023.6	\$2,349.0	\$2,499.1
* Average monthly full-time equivalents	35.1	33.9	31.7	23.5	22.6
Output Indicators					
* Number of grain examinations	890.0	742.0	775.0	695.0	694.0
* Number of personal property examinations (a)	38.0	19.0	30.0	8.0	8.0
* Number of grain licenses issued (b)	2,088	1,483	1,880	1,316	1,617
* Number of personal property licenses issued	826.0	759.0	775.0	867.0	800.0
* Number of grain dealer/warehouse formal enforcement actions	17.0	18.0	25.0	15.0	22.0
* Number of personal property complaints acted on (State's Attorney Referrals)	0.0	1.0	2.0	1.0	0.0
* Amount of Illinois Grain Insurance Fund balance paid for elevator failures	0 %	65.9 %	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 (c)	4.4	4.3	4.0	N/A	N/A
* Average response of customers surveyed who rate inspection procedures as (1) not at all consistent to (5) extremely consistent	4.3	4.3	4.0	4.3	4.3
* Percent of grain dealers and warehouse sites rated compliant (not requiring a formal hearing)	97.3 %	97.6 %	98 %	97.8 %	98 %
External Benchmarks					
* Percent of grain dealers and warehouse sites rated compliant in Missouri	96 %	96 %	N/A	91 %	N/A
Efficiency/Cost-Effectiveness Indicators					
* Cost per examination/licensing activity (in dollars)	\$606.51	\$841.07	\$699.22	\$772.47	\$770.00
* Grain examinations per examiner	37.1	32.2	35.0	34.3	35.0
* Personal property examinations per examiner (d)	1.6	1.0	1.0	0.4	0.4
* Average time in hours to complete field examinations	35.3	35.5	35.0	35.1	35.0
External Benchmarks					
* Average time in hours to complete examination in Missouri	13.2	13.2	N/A	16.8	N/A
* Grain examinations per examiner in Missouri	72.8	72.8	N/A	73.0	N/A

Footnotes

- (a) There was a decrease in the number of examinations performed due to a change in policy. Only original examinations are performed now.
- (b) There was a merger consolidation in the industry that resulted in fewer renewals.
- (c) Question no longer asked on the survey.
- (d) Decrease in personal property examinations per examiner due to policy change.

Additional Statistical Information (Not Examined)

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:**
- Objectives:**
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 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
<u>Input Indicators</u>					
* Total expenditures - all sources (in thousands)	\$1,434.3	\$1,281.3	\$1,639.5	\$1,622.9	\$1,793.8
* Total expenditures - state appropriated funds (in thousands)	\$1,434.3	\$1,281.3	\$1,639.5	\$1,622.9	\$1,793.8
* Average monthly full-time equivalents	17.5	10.9	12.0	10.2	10.2
<u>Output Indicators</u>					
* Number of inspections of livestock/auction market licensees (a)	2,398	2,167	2,100	1,449	1,300
* Number of animals tested for all diseases	3,161	2,911	3,000	2,860	2,500
* Number of enforcement actions taken (a)	890.0	383.0	400.0	204.0	200.0
* Number of licenses issued	229.0	291.0	290.0	296.0	290.0
* Number of livestock permits issued for entry into Illinois	24,707	24,434	25,000	23,076	25,000
* Number of herds/flocks quarantined or restricted	53.0	47.0	45.0	137.0	50.0
* Number of animal health alerts published	0.0	0.0	0.0	0.0	0.0
* Number of news letters distributed	4,000	0.0	4,000	0.0	0.0
* Number of regulatory guides distributed	0.0	0.0	0.0	0.0	0.0
<u>Outcome Indicators</u>					
* Number of horses testing positive for Equine Infectious Anemia	0.0	0.0	2.0	0.0	0.0
* Number of veterinarians trained in bioterrorism	130.0	130.0	140.0	140.0	150.0
* Number of reviews and exercises of emergency disease response plans	18.0	15.0	20.0	30.0	25.0
* Number of swine testing negative for Pseudorabies (b)	110,708	122,717	120,000	78,355	60,000
<u>Efficiency/Cost-Effectiveness Indicators</u>					
* Average number of inspections made per Inspector (a)	1,199	542.0	550.0	287.0	300.0
* Cost per inspection (in dollars)	\$543.75	\$553.58	\$560.00	\$750.00	\$725.00

Footnotes

- (a) This number decreased because there is more sharing of staff between Animal Health and Animal Welfare.
 (b) The number of swine testing negative decreased due to changes in federal requirements. Less swine were tested.

DEPARTMENT OF AGRICULTURE

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 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
Input Indicators					
* Total expenditures - all sources (in thousands)	\$744.7	\$788.0	\$888.5	\$798.0	\$911.6
* Total expenditures - state appropriated funds (in thousands)	\$744.7	\$788.0	\$888.5	\$798.0	\$911.6
* Average monthly full-time equivalents	11.0	10.9	12.0	13.4	13.5
Output Indicators					
* Number of inspections made by inspectors	1,676	1,637	1,550	1,210	1,000
* Number of enforcement actions	198.0	237.0	225.0	186.0	175.0
* Number of complaints of violations of Animal Welfare Act	538.0	530.0	550.0	628.0	625.0
* Number of licenses issued	3,270	3,098	2,500	1,778	1,800
* Number of volunteer humane investigators trained and approved	244.0	276.0	230.0	155.0	200.0
* Number of complaints of inhumane treatment/care of animals	1,141	1,233	1,300	1,031	1,100
* Investigations by humane investigators	7,149	8,151	8,200	5,999	7,000
* Number of cases presented to the States Attorney's office	14.0	10.0	25.0	9.0	30.0
* Number of impoundments	3.0	2.0	5.0	0.0	1.0
* Number of notices of violations issued	184.0	227.0	235.0	189.0	175.0
* Number of refusals to issue licenses	24.0	6.0	2.0	9.0	10.0
* Number of staff trained (a)	309.0	306.0	300.0	16.0	30.0
* Number of training sessions	2.0	3.0	2.0	2.0	3.0
Efficiency/Cost-Effectiveness Indicators					
* Cost per inspection (in dollars)	\$395.72	\$431.47	\$435.00	\$575.00	\$600.00
* Number of inspections per facility per year	0.5	0.5	0.5	0.7	0.5

Footnotes

(a) The method of calculating this indicator has been changed in fiscal year 2009 to more accurately reflect the information.

Additional Statistical Information (Not Examined)

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

	<i>Fiscal Year 2007 Actual</i>	<i>Fiscal Year 2008 Actual</i>	<i>Fiscal Year 2009 Target/Projected</i>	<i>Fiscal Year 2009 Actual</i>	<i>Fiscal Year 2010 Target/Projected</i>
<u>Input Indicators</u>					
* Total expenditures - all sources (in thousands)	\$465.8	\$551.6	\$590.5	\$558.6	\$603.3
* Total expenditures - state appropriated funds (in thousands)	\$465.8	\$551.6	\$590.5	\$558.6	\$603.3
* Average monthly full-time equivalents	5.5	5.5	5.5	5.3	5.4
<u>Output Indicators</u>					
* Number of enforcement actions taken (warning letters and hearings)	390.0	615.0	625.0	610.0	650.0
* Number of licensed in-state egg suppliers	555.0	667.0	675.0	751.0	760.0
* Number of licensed out of state egg suppliers	198.0	249.0	250.0	268.0	275.0
* Total number of USDA requested services	28.0	55.0	50.0	42.0	45.0
* Number of State Certificates of Inspection Issued	118.0	531.0	500.0	638.0	650.0
<u>Outcome Indicators</u>					
* Number of egg inspections	3,702	3,800	4,000	3,247	3,000
* Number of dozen eggs taken off sale (a)	91,613	35,000	50,000	129,682	85,000
<u>Efficiency/Cost-Effectiveness Indicators</u>					
* Average cost per inspection (in dollars)	\$115.00	\$134.40	\$134.40	\$172.03	\$180.00
* Average total cost of inspections per licensee during the fiscal year (in dollars)	\$766.00	\$766.00	\$766.00	\$743.77	\$750.00
* Number of inspections performed per inspector	925.0	950.0	950.0	811.0	800.0

Footnotes

(a) The increase of eggs taken off sale is due to a large removal of eggs at one facility.