

Department of Corrections

FY10 Enacted and Management Plan

\$ in 000's

GRF Only

Line Item	FY09	FY10 Governor's Revised Budget	FY10 Governor's Revised Budget w/\$1B cuts	FY10 Enacted Budget	Changes from Revised	FY10 Agency Allocation	Governor's Reallocation	FY10 Final Budget
Personal Services & Related	\$936,595.7	\$823,386.2	\$787,962.5	\$791,041.7	(\$14,722.9)	\$773,239.6	\$0.0	\$773,239.6
▪ Staff Furlough Days						(\$8,419.8)	0.0	(\$8,419.8)
▪ Reduction of 18 Central Office positions						(\$816.4)		(\$816.4)
▪ Reduction of 413 positions						(\$17,320.7)		(\$17,320.7)
▪ Shortfall w/Bargaining Unit Lump Sum						\$8,754.8		\$8,754.8
Other Operations & Contracts	\$345,370.3	\$432,896.2	\$348,944.9	\$342,825.7	(\$38,612.0)	\$310,332.9	\$0.0	\$310,332.9
							0.0	
▪ Facility Reorganizations						(\$24,216.0)		(\$24,216.0)
▪ Program reduction						(\$5,187.3)	0.0	(\$5,187.3)
▪ Re-entry Initiative						(\$23,500.8)	0.0	(\$23,500.8)
▪ Cook County Boot Camp						\$1,500.0		\$1,500.0
▪ Ceasefire						\$5,625.0		\$5,625.0
▪ Shortfall w/Operations Lump Sum & Other Ops Lump Sum						\$13,286.3		\$13,286.3
Lump Sums & Grants	\$46,490.6	\$18,957.9	\$18,957.9	\$13,468.0	(\$5,489.9)	\$13,468.0	\$0.0	\$13,468.0
▪ Tort Claims	\$816.2	\$816.2	\$816.2			\$816.2		\$816.2
▪ Sheriff's Fee's for Conveying Prisoners	\$337.4	\$337.4	\$337.4			\$337.4		\$337.4
▪ State's Share of State's Attorney Salaries	\$376.4	\$376.4	\$376.4			\$376.4		\$376.4
▪ Statewide Hospitalization	\$9,656.3	\$7,500.0	\$7,500.0			\$7,500.0		\$7,500.0
▪ Frontline Staffing Lump Sum	\$12,000.0	\$0.0	\$0.0			\$0.0		\$0.0
▪ Shared Services	\$5,804.3	\$7,677.9	\$7,677.9			\$6,900.0		\$6,900.0
▪ Franklin County Juvenile Detention Program	\$1,500.0	\$1,500.0	\$1,500.0			\$1,500.0		\$1,500.0
▪ Repair and Maintenance	\$750.0	\$750.0	\$750.0			\$750.0		\$750.0
▪ Cook County Juvenile Detention Center	\$7,500.0	\$0.0	\$0.0			\$0.0		\$0.0
▪ Cook County Boot Camp	\$1,500.0	\$0.0	\$0.0			\$0.0		\$0.0
▪ Anit-Violence Prevention Center	\$6,250.0	\$0.0	\$0.0			\$0.0		\$0.0
▪ Shortfall w/Lump Sums & Grants						(\$4,712.0)		(\$4,712.0)
Total GRF	\$1,328,456.6	\$1,275,240.3	\$1,155,865.3	\$1,147,335.4	(\$58,824.8)	\$1,097,040.5	\$0.0	\$1,097,040.5