

FY 18 General Fund Estimated Agency Deficiency Needs

Agency	Budget Appropriation \$	Available Appropriation* \$	Estimated Expenditure \$	Deficiency \$	Deficiency with Release of Holdbacks \$
State Comptroller - Miscellaneous	546,139	546,139	30,876,139	(30,330,000)	(30,330,000)
Department of Correction	599,633,956	590,322,954	603,595,469	(13,272,515)	-
Department of Children and Families	786,424,754	773,830,450	786,230,450	(12,400,000)	-
Department of Developmental Services	519,576,658	505,493,798	510,793,798	(5,300,000)	-
Department of Mental Health and Addiction Services	609,784,206	591,161,571	596,461,571	(5,300,000)	-
Department of Emergency Services and Public Protection	185,062,432	178,307,147	181,807,147	(3,500,000)	-
Department of Energy and Environmental Protection	56,249,598	54,267,741	56,317,741	(2,050,000)	(68,143)
Workers' Compensation Claims - Administrative Services	7,605,530	7,605,530	9,150,530	(1,545,000)	(1,545,000)
Division of Criminal Justice	49,002,464	46,461,066	46,950,726	(489,660)	-
Auditors of Public Accounts	10,621,294	10,319,314	10,544,314	(225,000)	-
Office of the Chief Medical Examiner	6,410,895	6,226,834	6,396,834	(170,000)	-
General Fund Total				(74,582,175)	(31,943,143)

*Budget Appropriation less holdbacks and other changes