

**FY 18 General Fund Estimated Agency Deficiency Needs**

<b>Agency</b>	<b>Budget Appropriation \$</b>	<b>Available Appropriation* \$</b>	<b>Estimated Expenditure \$</b>	<b>Deficiency \$</b>	<b>Deficiency with Release of Holdbacks \$</b>
State Comptroller - Miscellaneous	546,139	546,139	22,912,830	(22,366,691)	(22,366,691)
Department of Children and Families	786,424,754	773,830,450	785,508,613	(11,678,163)	-
Department of Correction	599,633,956	590,322,954	601,531,754	(11,208,800)	-
State Comptroller - Fringe Benefits	2,973,487,021	2,720,345,771	2,728,438,005	(8,092,234)	-
Department of Developmental Services	519,576,658	505,493,798	510,510,231	(5,016,433)	-
Department of Emergency Services and Public Protection	185,062,432	178,307,147	182,307,147	(4,000,000)	-
Department of Energy and Environmental Protection	56,249,598	54,267,741	56,917,741	(2,650,000)	(668,143)
Department of Mental Health and Addiction Services	609,784,206	591,161,571	593,081,902	(1,920,331)	-
State Comptroller	27,403,951	26,280,213	26,595,788	(315,575)	-
Office of the Chief Medical Examiner	6,410,895	6,226,834	6,373,457	(146,623)	-
Department of Rehabilitation Services	19,430,848	18,752,197	18,856,770	(104,573)	-
<b>General Fund Total</b>				<b>(67,499,423)</b>	<b>(23,034,834)</b>

\*Budget Appropriation less holdbacks and other changes