

**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	26,961,139	(26,415,000)	(26,415,000)
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	600,039,774	(9,716,820)	-
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 Mental Health and Addiction Services	609,784,206	591,161,571	594,961,571	(3,800,000)	-
Department of Energy and Environmental Protection	56,249,598	54,267,741	56,917,741	(2,650,000)	(668,143)
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	47,198,584	(737,518)	-
Auditors of Public Accounts	10,621,294	10,319,314	10,479,314	(160,000)	-
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>(65,970,130)</b>	<b>(28,628,143)</b>

\*Budget Appropriation less holdbacks and other changes