

FY 18 General Fund Estimated Agency Deficiency Needs

| Agency | Budget Appropriation \$ | Available Appropriation* \$ | Estimated Expenditure \$ | Deficiency \$ | Deficiency with Release of Holdbacks \$ |
|--|--------------------------------|------------------------------------|---------------------------------|----------------------|--|
| Unallocated Lapse | (881,564,090) | (48,854,581) | 11,693,594 | (60,548,175) | (910,571,774) |
| State Comptroller - Miscellaneous | 546,139 | 546,139 | 35,376,139 | (34,830,000) | (34,830,000) |
| Department of Children and Families | 786,424,754 | 773,830,450 | 783,170,384 | (9,339,934) | - |
| Department of Mental Health and Addiction Services | 609,784,206 | 591,161,571 | 597,761,571 | (6,600,000) | - |
| Department of Developmental Services | 519,576,658 | 505,493,798 | 510,793,798 | (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 | 56,067,741 | (1,800,000) | - |
| Workers' Compensation Claims - Administrative Services | 7,605,530 | 7,605,530 | 9,150,530 | (1,545,000) | (1,545,000) |
| Connecticut State Colleges and Universities | 308,995,912 | 293,950,394 | 294,200,394 | (250,000) | - |
| Auditors of Public Accounts | 10,621,294 | 10,319,314 | 10,519,314 | (200,000) | - |
| Office of the Chief Medical Examiner | 6,410,895 | 6,226,834 | 6,396,834 | (170,000) | - |
| General Fund Total | | | | (124,083,109) | (946,946,774) |

*Budget Appropriation less holdbacks and other changes