

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	40,376,139	(39,830,000)	(39,830,000)
Department of Correction	599,633,956	594,822,954	605,521,977	(10,699,023)	-
Department of Mental Health and Addiction Services	609,784,206	593,161,571	596,961,571	(3,800,000)	-
Department of Emergency Services and Public Protection	185,062,432	178,307,147	180,307,147	(2,000,000)	-
Department of Children and Families	786,424,754	783,030,450	784,530,450	(1,500,000)	-
Division of Criminal Justice	49,002,464	46,796,066	47,011,066	(215,000)	-
Auditors of Public Accounts	10,621,294	10,319,314	10,494,314	(175,000)	-
General Fund Total				(58,219,023)	(39,830,000)

*Budget Appropriation less holdbacks and other changes