

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	42,576,139	(42,030,000)	(42,030,000)
Department of Mental Health and Addiction Services	609,784,206	593,161,571	596,961,571	(3,800,000)	-
Department of Developmental Services	519,576,658	510,993,798	513,693,798	(2,700,000)	-
Department of Emergency Services and Public Protection	185,062,432	178,307,147	180,307,147	(2,000,000)	-
General Fund Total				(50,530,000)	(42,030,000)

*Budget Appropriation less holdbacks and other changes