

As of January 25, 2023, the Office of Fiscal Analysis is projecting **\$42 million** in state agency General Fund shortfalls. The following table reflects the level of funding that is anticipated to be needed by various agencies from the General Fund this fiscal year.

FY 23 General Fund Estimated Deficiency Needs

In Millions of Dollars

Agency	Deficiency
State Comptroller - Miscellaneous	28.0
Department of Correction	12.0
Department of Economic and Community Development	1.8
Office of the Chief Medical Examiner	0.2
TOTAL	42.0

A description of each deficiency is provided below.

Office of the State Comptroller – Adjudicated Claims - \$28 million

There is a projected deficiency of \$28 million within the Adjudicated Claims account of the Office of the State Comptroller. No FY 23 appropriation was made for this account. Through January 23, 2023, approximately \$25.8 million has been expended.

Department of Correction - \$12 Million

The Department of Correction (DOC) is projected to have a deficiency of \$12 million from shortfalls of \$12 million in Personal Services (PS) and \$3 million in Other Expenses (OE), which is partially offset by \$3 million in lapses. The projected lapses are \$1 million in the Boards of Pardons and Parole due to a delay in refilling vacancies and \$2 million in Inmate Medical Services due to lower than anticipated medical services costs.

The deficit in PS is driven by a delay in the closure of a facility and Covid-19. The delay is in response to a rise in the inmate population, which has increased from 9,422 inmates on January 1, 2022 to 10,045 inmates on January 23, 2023, a 6.6% increase. Additionally, Covid-19 continues to affect overtime costs as DOC employees quarantine after contracting the virus. As of January 20, 2023 there are approximately 190 DOC employees out of work and recovering from Covid-19.

The deficit in OE is being caused by large increases in utility prices (specifically electricity), higher than anticipated building repair costs, and high clothing and food costs due to the rise in inflation and the inmate population.

Department of Economic and Community Development - \$1.8 million

The agency's projected net deficiency of \$1.8 million is the result of a shortfall of \$2.25 million in

the Capital Region Development Authority (CRDA) account that is partially offset by a total of \$475,000 in various accounts.

The \$2.25 million CRDA deficiency is due to anticipated operating shortfalls of \$850,000 at Rentschler Field and \$1.4 million at the XL Center.

The deficiency is partially offset by projected lapses in the following accounts: \$400,000 in Personal Services, \$50,000 in the Office of Military Affairs, and \$25,000 in the Manufacturing Growth Initiative accounts. Expenditures in these accounts to date have trended lower than budgeted.

Office of the Chief Medical Examiner - \$195,000

The \$195,000 deficiency in the Office of the Chief Medical Examiner's Other Expenses account is due to unbudgeted, contractual security services costs.