

Department of Human Services - Division of Youth Services Extra Help Appropriation

FY20 Authorized Amount	\$40,008.00	
Transfer letter approved in June PEER	\$637,692.12	
CSTP Extra Help Appropriation Transfer due to Transformation	\$6,814.00	
July 5 Payroll	(\$253,039.17)	
July 19 Payroll	(\$21,312.91)	
Remaining Appropriation after July 19 Payroll	\$410,162.04	
August 2 Payroll (due to leave payouts)	(\$426,451.53)	
Remaining Appropriation Balance after leave payouts	(\$16,289.49)	
Emergency Pay Plan Approved on 7/29	\$66,000.00	
New Remaining Appropriation Balance after Payouts	\$49,710.51	
Subsequent EH Payroll Payments 8/03/19 - 10/11/19	(\$29,534.60)	
Available Appropriation as of 10/11/2019	\$20,175.91	
Projected Payroll Expenditures ending with 10/25/2019 Payroll	(4,831.62)	
Estimated Remaining Balance on 10/31/2019	\$15,344.29	
CSTP EH employees \$884.88 x 17 weeks (Avg B-Weekly Salary)		15,042.96
AMOUNT FOR THE REMAINDER OF THE YEAR STARTING 10/25/19		<u>15,042.96</u>