

Object .09 Supplies and Materials	12,276
Object .11 Equipment – Additional	<u>31,941</u>
	358,177

## General Fund Appropriation

358,177

## 51. V00E01.11 Cheltenham Youth Facility

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to include funding to provide Resident Advisor positions in order to improve staff to youth ratios and to reduce the use of overtime at the Cheltenham Youth Facility.

## Personnel Detail:

Resident Advisor 10.00	308,440
Fringe Benefits	107,954
Turnover Expectancy	<u>-61,011</u>
Object .01 Salaries, Wages and Fringe Benefits	355,383
Object .09 Supplies and Materials	13,640
Object .11 Equipment – Additional	<u>35,490</u>
	404,513

## General Fund Appropriation

404,513

## 52. V00E01.11 Cheltenham Youth Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2007 to provide funds for overtime expenditures in State Facilities operated by the Department of Juvenile Services.

## Personnel Detail:

Overtime	<u>2,300,000</u>
Object .01 Salaries, Wages and Fringe Benefits	2,300,000

## General Fund Appropriation

2,300,000

## 53. V00E01.12 Thomas J. S. Waxter Children's Center