

| <b>Personnel</b>        |                                    |  | <b>% of cost</b> |
|-------------------------|------------------------------------|--|------------------|
| A 4610 11028 001 450001 | Director                           |  | 10               |
| A 4610 11128 001 450002 | Deputy Director                    |  | 6                |
| A 4610 12232 001 450003 | Clinical Supervisor                |  | 10               |
| A4610 12233 001 450025  | CV Therapist Child                 |  | 10               |
| A 4610 12235 001 450005 | CV Therapist 1                     |  | 10               |
| A4610 12233 001 450006  | CV Therapist 2                     |  | 10               |
| A4610 12272 001 450026  | Campus SA Services Coordinator     |  | 95               |
| A 4610 12243 001 450029 | Coordinator of Community Education |  | 20               |
| A 4610 12254 001 450020 | Volunteer Coordinator              |  | 10               |
| A 4610 12238 001 450018 | Supervising CV Caseworker          |  | 10               |
| A 4610 16401 002 450017 | Confidential Secretary             |  | 10               |
| A 4610 19982            | On Call Pay                        |  | 25               |

**Contractual Expenses 44020 - 44903**

|              |                     |    |
|--------------|---------------------|----|
| A4610 44020  | Office Supplies     | 2  |
| A4610 44021  | Computer Supplies   | 2  |
| A4610 44038  | Travel              | 4  |
| A4610 44039  | Conferences         | 5  |
| A4610 44042  | Printing            | 10 |
| A 4610 44041 | Computer Fees       | 10 |
| A410 44903   | DGS Shared Services | 10 |

**Fringe 89010 - 89060**

|              |                            |    |
|--------------|----------------------------|----|
| A 4610 89010 | State Retirement           | 18 |
| A 4610 89030 | FICA/Social Security       | 18 |
| A 4610 89060 | Health & Medical Insurance | 18 |