

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/6/2004  
 TIME : 1:30:24PM

Agency code: 539

Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-2 Long Term Care Functional Eligibility</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 3,441,690	\$ 2,827,674	\$ 2,989,537	\$ 3,284,373	\$ 3,284,373
1002 OTHER PERSONNEL COSTS	120,976	113,552	223,267	230,815	230,815
2001 PROFESSIONAL FEES AND SERVICES	16,415	6,865	34,069	34,411	34,411
2002 FUELS AND LUBRICANTS	640	283	4,894	4,894	4,894
2003 CONSUMABLE SUPPLIES	50,945	22,488	51,714	56,203	56,203
2004 UTILITIES	111,329	48,758	76,512	83,546	83,546
2005 TRAVEL	125,451	142,667	63,835	78,643	78,643
2006 RENT - BUILDING	389,483	158,445	122,429	128,995	128,995
2007 RENT - MACHINE AND OTHER	51,606	19,231	191,661	200,584	200,584
2009 OTHER OPERATING EXPENSE	595,370	681,598	2,051,542	2,097,513	2,097,513
5000 CAPITAL EXPENDITURES	0	17,314	48,390	48,390	48,390
<b>Total, Objects of Expense</b>	<b>\$ 4,903,905</b>	<b>\$ 4,038,875</b>	<b>\$ 5,857,850</b>	<b>\$ 6,248,367</b>	<b>\$ 6,248,367</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	65,818	23,433	51,917	55,380	55,380
555 FEDERAL FUNDS					
93.667.000 Social Svcs Block Grants	530,090	406,138	521,896	556,688	556,688
93.778.003 XIX 50%	1,901,034	1,700,444	2,685,688	2,864,730	2,864,730
93.778.004 XIX ADM @ 75%	73,529	37,500	39,326	41,948	41,948
666 APPROPRIATED RECEIPTS	54,926	68,414	0	0	0
758 GR MATCH FOR MEDICAID	2,278,508	1,802,946	2,559,023	2,729,621	2,729,621
<b>Total, Method of Financing</b>	<b>\$ 4,903,905</b>	<b>\$ 4,038,875</b>	<b>\$ 5,857,850</b>	<b>\$ 6,248,367</b>	<b>\$ 6,248,367</b>

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-2 Long Term Care Functional Eligibility					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	69.2	63.8	62.6	67.1	67.1

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-4-2 Non-Medicaid Services - General Revenue</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,763,543	\$ 1,849,320	\$ 1,968,028	\$ 1,968,028	\$ 1,968,028
1002 OTHER PERSONNEL COSTS	163,002	280,685	179,082	179,082	179,082
2001 PROFESSIONAL FEES AND SERVICES	10,070	11,456	11,590	11,590	11,590
2003 CONSUMABLE SUPPLIES	3,273	3,801	4,000	4,000	4,000
2004 UTILITIES	0	0	243	243	243
2005 TRAVEL	21,902	41,066	49,748	49,748	49,748
2006 RENT - BUILDING	0	0	501	501	501
2007 RENT - MACHINE AND OTHER	0	0	51	51	51
2009 OTHER OPERATING EXPENSE	72,085	37,313	116,151	116,151	116,151
<b>Total, Objects of Expense</b>	<b>\$ 2,033,875</b>	<b>\$ 2,223,641</b>	<b>\$ 2,329,394</b>	<b>\$ 2,329,394</b>	<b>\$ 2,329,394</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	15,788	0	0	0	0
555 FEDERAL FUNDS					
93.667.000 Social Svcs Block Grants	0	211,548	197,169	197,169	197,169
93.778.003 XIX 50%	1,016,938	1,006,047	1,007,416	1,007,416	1,007,416
93.779.000 Health Care Financing Res	0	0	117,393	117,393	117,393
758 GR MATCH FOR MEDICAID	1,001,149	1,006,046	1,007,416	1,007,416	1,007,416
<b>Total, Method of Financing</b>	<b>\$ 2,033,875</b>	<b>\$ 2,223,641</b>	<b>\$ 2,329,394</b>	<b>\$ 2,329,394</b>	<b>\$ 2,329,394</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>43.7</b>	<b>45.0</b>	<b>47.2</b>	<b>47.2</b>	<b>47.2</b>

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Agency name: AGING AND DISABILITY SERVICES

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-6-1 Nursing Facility and Hospice Payments</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 202,735	\$ 210,305	\$ 187,172	\$ 187,172	\$ 187,172
1002 OTHER PERSONNEL COSTS	6,823	7,049	6,410	6,410	6,410
2001 PROFESSIONAL FEES AND SERVICES	1,497	1,535	1,300	1,300	1,300
2005 TRAVEL	1,246	2,344	4,281	4,281	4,281
2009 OTHER OPERATING EXPENSE	62,960	53,676	57,964	57,964	57,964
5000 CAPITAL EXPENDITURES	0	0	35,625	35,625	35,625
<b>Total, Objects of Expense</b>	<b>\$ 275,261</b>	<b>\$ 274,909</b>	<b>\$ 292,752</b>	<b>\$ 292,752</b>	<b>\$ 292,752</b>
<b>METHOD OF FINANCING:</b>					
555 FEDERAL FUNDS					
93.778.003 XIX 50%	96,768	95,980	103,986	103,986	103,986
93.778.004 XIX ADM @ 75%	61,293	62,213	63,585	63,585	63,585
758 GR MATCH FOR MEDICAID	117,200	116,716	125,181	125,181	125,181
<b>Total, Method of Financing</b>	<b>\$ 275,261</b>	<b>\$ 274,909</b>	<b>\$ 292,752</b>	<b>\$ 292,752</b>	<b>\$ 292,752</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>5.6</b>	<b>5.2</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-7-1 Intermediate Care Facilities - Mental Retardation</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 573,923	\$ 530,701	\$ 455,187	\$ 615,304	\$ 615,304
1002 OTHER PERSONNEL COSTS	7,337	18,265	21,888	21,000	21,000
2001 PROFESSIONAL FEES AND SERVICES	33,433	21,000	21,000	50,300	50,300
2002 FUELS AND LUBRICANTS	3,615	0	0	5,300	5,300
2003 CONSUMABLE SUPPLIES	1,296	0	16,049	2,000	2,000
2004 UTILITIES	15,688	17,800	17,800	20,000	20,000
2005 TRAVEL	3,956	500	500	1,000	1,000
2006 RENT - BUILDING	0	3,600	3,600	0	0
2007 RENT - MACHINE AND OTHER	3,410	0	3,600	4,000	4,000
2009 OTHER OPERATING EXPENSE	93,100	56,312	42,530	73,700	73,700
3001 CLIENT SERVICES	5,052	5,000	5,000	28,000	28,000
3002 FOOD FOR PERSONS - WARDS OF STATE	0	20,000	20,000	0	0
5000 CAPITAL EXPENDITURES	22,188	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 762,998</b>	<b>\$ 673,178</b>	<b>\$ 607,154</b>	<b>\$ 820,604</b>	<b>\$ 820,604</b>
<b>METHOD OF FINANCING:</b>					
555 FEDERAL FUNDS					
93.778.005 XIX FMAP	364,064	357,347	309,755	430,617	430,256
758 GR MATCH FOR MEDICAID	369,642	283,438	268,706	357,594	357,955
8031 MHMR COLLECT-PAT SUPP & MAINT	29,292	32,393	28,693	32,393	32,393
<b>Total, Method of Financing</b>	<b>\$ 762,998</b>	<b>\$ 673,178</b>	<b>\$ 607,154</b>	<b>\$ 820,604</b>	<b>\$ 820,604</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>27.6</b>	<b>25.0</b>	<b>22.9</b>	<b>29.0</b>	<b>29.0</b>

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-8-1 MR State Schools Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 14,617,065	\$ 13,801,076	\$ 13,801,076	\$ 13,801,076	\$ 13,801,076
1002 OTHER PERSONNEL COSTS	839,364	1,428,045	839,364	839,364	839,364
2001 PROFESSIONAL FEES AND SERVICES	1,549,703	2,131,581	2,131,581	2,131,581	2,131,581
2002 FUELS AND LUBRICANTS	101	90	90	90	90
2003 CONSUMABLE SUPPLIES	214,772	289,702	289,702	289,702	289,702
2004 UTILITIES	90,216	36,152	36,152	36,152	36,152
2005 TRAVEL	181,619	250,460	250,460	250,460	250,460
2006 RENT - BUILDING	6,533	8,032	8,032	8,032	8,032
2007 RENT - MACHINE AND OTHER	435,412	445,763	445,763	445,763	445,763
2009 OTHER OPERATING EXPENSE	4,622,336	4,768,260	4,768,260	4,768,260	4,768,260
3001 CLIENT SERVICES	919	256	256	256	256
3002 FOOD FOR PERSONS - WARDS OF STATE	169	74	74	74	74
4000 GRANTS	4,208	4,208	4,208	4,208	4,208
5000 CAPITAL EXPENDITURES	1,568,467	63,370	63,370	63,370	63,370
<b>Total, Objects of Expense</b>	<b>\$ 24,130,884</b>	<b>\$ 23,227,069</b>	<b>\$ 22,638,388</b>	<b>\$ 22,638,388</b>	<b>\$ 22,638,388</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	612,992	569,073	565,758	679,454	678,779
555 FEDERAL FUNDS					
93.778.005 XIX FMAP	14,171,501	14,169,696	13,322,873	13,213,546	13,202,334
666 APPROPRIATED RECEIPTS	0	201,358	195,688	0	0
777 INTERAGENCY CONTRACTS	17,556	43,410	54,874	53,310	53,257
888 EARNED FEDERAL FUNDS	0	344,740	284,395	312,646	312,343
5080 QUALITY ASSURANCE	667,731	1,680,450	1,654,825	1,714,193	1,713,991
8031 MHMR COLLECT-PAT SUPP & MAINT	1,031,839	1,015,144	1,000,382	1,014,657	1,014,508

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-8-1 MR State Schools Services</b>					
8032 GR CERTIFIED AS MATCH FOR MEDICAID	\$ 7,514,007	\$ 5,098,202	\$ 5,452,302	\$ 5,539,993	\$ 5,552,650
8033 MHMR APPROPRIATED RECEIPTS	49,723	47,516	50,480	52,666	52,613
8034 MHMR MEDICARE RECEIPTS	65,535	57,480	56,811	57,923	57,913
<b>Total, Method of Financing</b>	<b>\$ 24,130,884</b>	<b>\$ 23,227,069</b>	<b>\$ 22,638,388</b>	<b>\$ 22,638,388</b>	<b>\$ 22,638,388</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>430.0</b>	<b>406.0</b>	<b>406.0</b>	<b>406.0</b>	<b>406.0</b>

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7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-1 Long-Term Care Facility Regulation					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 7,654,674	\$ 7,666,789	\$ 8,657,329	\$ 8,657,329	\$ 8,657,329
1002 OTHER PERSONNEL COSTS	311,132	605,363	609,048	609,048	609,048
2001 PROFESSIONAL FEES AND SERVICES	597,582	422,881	426,911	426,911	426,911
2002 FUELS AND LUBRICANTS	985	468	365	365	365
2003 CONSUMABLE SUPPLIES	95,920	99,186	100,130	100,130	100,130
2004 UTILITIES	384,113	147,497	171,829	171,829	171,829
2005 TRAVEL	501,574	332,648	489,423	489,423	489,423
2006 RENT - BUILDING	564,163	539,588	350,650	350,650	350,650
2007 RENT - MACHINE AND OTHER	126,096	110,911	437,219	437,219	437,219
2009 OTHER OPERATING EXPENSE	1,176,384	869,005	819,423	819,423	819,423
<b>Total, Objects of Expense</b>	<b>\$ 11,412,623</b>	<b>\$ 10,794,336</b>	<b>\$ 12,062,327</b>	<b>\$ 12,062,327</b>	<b>\$ 12,062,327</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	582,154	539,716	382,448	382,448	382,448
555 FEDERAL FUNDS					
93.777.000 State Survey and Certific	3,001,622	4,040,733	4,515,357	4,515,357	4,515,357
93.777.001 SURVEY & CERT @ 50%	321,841	780,724	872,428	872,428	872,428
93.777.002 SURVEY & CERT @ 75%	4,191,070	3,833,442	4,283,716	4,283,716	4,283,716
666 APPROPRIATED RECEIPTS	49,090	0	0	0	0
758 GR MATCH FOR MEDICAID	3,266,846	1,599,721	2,008,378	2,008,378	2,008,378
<b>Total, Method of Financing</b>	<b>\$ 11,412,623</b>	<b>\$ 10,794,336</b>	<b>\$ 12,062,327</b>	<b>\$ 12,062,327</b>	<b>\$ 12,062,327</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>184.5</b>	<b>181.1</b>	<b>201.8</b>	<b>201.8</b>	<b>201.8</b>

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Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-2 Long-Term Care Credentialing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 122,284	\$ 122,157	\$ 122,581	\$ 122,581	\$ 122,581
1002 OTHER PERSONNEL COSTS	9,123	8,501	7,627	7,627	7,627
2001 PROFESSIONAL FEES AND SERVICES	9,148	2,242	11,541	11,541	11,541
2003 CONSUMABLE SUPPLIES	2,489	2,125	14,026	14,026	14,026
2004 UTILITIES	3,025	1,047	5,385	5,385	5,385
2005 TRAVEL	1,566	1,156	975	975	975
2006 RENT - BUILDING	144	129	667	667	667
2007 RENT - MACHINE AND OTHER	114	64	533	533	533
2009 OTHER OPERATING EXPENSE	22,013	19,418	103,137	102,035	102,035
<b>Total, Objects of Expense</b>	<b>\$ 169,906</b>	<b>\$ 156,839</b>	<b>\$ 266,472</b>	<b>\$ 265,370</b>	<b>\$ 265,370</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	25,445	21,528	41,199	40,097	40,097
555 FEDERAL FUNDS					
93.777.000 State Survey and Certific	24,485	32,266	84,362	84,362	84,362
93.777.001 SURVEY & CERT @ 50%	12,662	15,445	17,886	17,886	17,886
93.777.002 SURVEY & CERT @ 75%	73,583	64,021	78,841	78,841	78,841
758 GR MATCH FOR MEDICAID	33,731	23,579	44,184	44,184	44,184
<b>Total, Method of Financing</b>	<b>\$ 169,906</b>	<b>\$ 156,839</b>	<b>\$ 266,472</b>	<b>\$ 265,370</b>	<b>\$ 265,370</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.2</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$28,375,914	\$27,008,022	\$28,180,910	\$28,635,863	\$28,635,863
1002 OTHER PERSONNEL COSTS	\$1,457,757	\$2,461,460	\$1,886,686	\$1,893,346	\$1,893,346
2001 PROFESSIONAL FEES AND SERVICES	\$2,217,848	\$2,597,560	\$2,637,992	\$2,667,634	\$2,667,634
2002 FUELS AND LUBRICANTS	\$5,341	\$841	\$5,349	\$10,649	\$10,649
2003 CONSUMABLE SUPPLIES	\$368,695	\$417,302	\$475,621	\$466,061	\$466,061
2004 UTILITIES	\$604,371	\$251,254	\$307,921	\$317,155	\$317,155
2005 TRAVEL	\$837,314	\$770,841	\$859,222	\$874,530	\$874,530
2006 RENT - BUILDING	\$960,323	\$709,794	\$485,879	\$488,845	\$488,845
2007 RENT - MACHINE AND OTHER	\$616,638	\$575,969	\$1,078,827	\$1,088,150	\$1,088,150
2009 OTHER OPERATING EXPENSE	\$6,644,248	\$6,485,582	\$7,959,007	\$8,035,046	\$8,035,046
3001 CLIENT SERVICES	\$5,971	\$5,256	\$5,256	\$28,256	\$28,256
3002 FOOD FOR PERSONS - WARDS OF STATE	\$169	\$20,074	\$20,074	\$74	\$74
4000 GRANTS	\$4,208	\$4,208	\$4,208	\$4,208	\$4,208
5000 CAPITAL EXPENDITURES	\$1,590,655	\$80,684	\$147,385	\$147,385	\$147,385
<b>Total, Objects of Expense</b>	<b>\$43,689,452</b>	<b>\$41,388,847</b>	<b>\$44,054,337</b>	<b>\$44,657,202</b>	<b>\$44,657,202</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$1,302,197	\$1,153,750	\$1,041,322	\$1,157,379	\$1,156,704
555 FEDERAL FUNDS	\$25,840,480	\$26,813,544	\$28,221,677	\$28,449,668	\$28,438,095
666 APPROPRIATED RECEIPTS	\$104,016	\$269,772	\$195,688	\$0	\$0
758 GR MATCH FOR MEDICAID	\$7,067,076	\$4,832,446	\$6,012,888	\$6,272,374	\$6,272,735
777 INTERAGENCY CONTRACTS	\$17,556	\$43,410	\$54,874	\$53,310	\$53,257
888 EARNED FEDERAL FUNDS	\$0	\$344,740	\$284,395	\$312,646	\$312,343

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	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5080 QUALITY ASSURANCE	\$667,731	\$1,680,450	\$1,654,825	\$1,714,193	\$1,713,991
8031 MHMR COLLECT-PAT SUPP & MAINT	\$1,061,131	\$1,047,537	\$1,029,075	\$1,047,050	\$1,046,901
8032 GR CERTIFIED AS MATCH FOR MEDICAID	\$7,514,007	\$5,098,202	\$5,452,302	\$5,539,993	\$5,552,650
8033 MHMR APPROPRIATED RECEIPTS	\$49,723	\$47,516	\$50,480	\$52,666	\$52,613
8034 MHMR MEDICARE RECEIPTS	\$65,535	\$57,480	\$56,811	\$57,923	\$57,913
<b>Total, Method of Financing</b>	<b>\$43,689,452</b>	<b>\$41,388,847</b>	<b>\$44,054,337</b>	<b>\$44,657,202</b>	<b>\$44,657,202</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>763.8</b>	<b>729.1</b>	<b>748.8</b>	<b>759.4</b>	<b>759.4</b>

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