

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	190,666	190,666	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(55)	(55)	100.00%
4600 Intra-agency Charges				
4400 Lottery Funds Ltd	-	535,704	535,704	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,747)	(1,747)	100.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	-	2,400	2,400	100.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	-	21,000	21,000	100.00%
3400 Other Funds Ltd	-	2,500	2,500	100.00%
All Funds	-	23,500	23,500	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(17,186)	(17,186)	100.00%
4400 Lottery Funds Ltd	-	988,324	988,324	100.00%
3400 Other Funds Ltd	-	12,000	12,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$983,138	\$983,138	100.00%
SPECIAL PAYMENTS				

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**Cross Reference Number: 27400-002-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
4400 Lottery Funds Ltd	-	2,020,000	2,020,000	100.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	-	2,020,000	2,020,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$2,020,000	\$2,020,000	100.00%
EXPENDITURES				
8000 General Fund	-	(88,315)	(88,315)	100.00%
4400 Lottery Funds Ltd	-	3,710,640	3,710,640	100.00%
3400 Other Funds Ltd	-	109,006	109,006	100.00%
6400 Federal Funds Ltd	-	525,000	525,000	100.00%
TOTAL EXPENDITURES	-	\$4,256,331	\$4,256,331	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	7	7	100.00%

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Veterans' Services Program

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Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	6.88	6.88	100.00%
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**Package Comparison Report - Detail
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Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(45,210)	(45,210)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(15,014)	(15,014)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(15,014)	(15,014)	100.00%
TOTAL TRANSFERS IN	-	(\$15,014)	(\$15,014)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(45,210)	(45,210)	100.00%
4400 Lottery Funds Ltd	-	(15,014)	(15,014)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$60,224)	(\$60,224)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(45,210)	(45,210)	100.00%
4400 Lottery Funds Ltd	-	(15,014)	(15,014)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$60,224)	(\$60,224)	100.00%
EXPENDITURES				

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**Cross Reference Number: 27400-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(45,210)	(45,210)	100.00%
4400 Lottery Funds Ltd	-	(15,014)	(15,014)	100.00%
All Funds	-	(60,224)	(60,224)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(45,210)	(45,210)	100.00%
4400 Lottery Funds Ltd	-	(15,014)	(15,014)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$60,224)	(\$60,224)	100.00%
EXPENDITURES				
8000 General Fund	-	(45,210)	(45,210)	100.00%
4400 Lottery Funds Ltd	-	(15,014)	(15,014)	100.00%
TOTAL EXPENDITURES	-	(\$60,224)	(\$60,224)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: 21st Century Service Delivery
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	237,500	-	(237,500)	(100.00%)
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	237,500	237,500	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	237,500	237,500	100.00%
TOTAL TRANSFERS IN	-	\$237,500	\$237,500	100.00%
REVENUE CATEGORIES				
8000 General Fund	237,500	-	(237,500)	(100.00%)
4400 Lottery Funds Ltd	-	237,500	237,500	100.00%
TOTAL REVENUE CATEGORIES	\$237,500	\$237,500	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	237,500	-	(237,500)	(100.00%)
4400 Lottery Funds Ltd	-	237,500	237,500	100.00%
TOTAL AVAILABLE REVENUES	\$237,500	\$237,500	\$0	0.00%
EXPENDITURES				

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Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: 21st Century Service Delivery
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5700 Building Structures				
8000 General Fund	200,000	-	(200,000)	(100.00%)
4400 Lottery Funds Ltd	-	200,000	200,000	100.00%
All Funds	200,000	200,000	0	0.00%
5800 Professional Services				
8000 General Fund	37,500	-	(37,500)	(100.00%)
4400 Lottery Funds Ltd	-	37,500	37,500	100.00%
All Funds	37,500	37,500	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	237,500	-	(237,500)	(100.00%)
4400 Lottery Funds Ltd	-	237,500	237,500	100.00%
TOTAL CAPITAL OUTLAY	\$237,500	\$237,500	\$0	0.00%
EXPENDITURES				
8000 General Fund	237,500	-	(237,500)	(100.00%)
4400 Lottery Funds Ltd	-	237,500	237,500	100.00%
TOTAL EXPENDITURES	\$237,500	\$237,500	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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Cross Reference Number: 27400-002-00-00-00000
Package: 21st Century Service Delivery
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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**Package Comparison Report - Detail
2019-21 Biennium
Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES
TRANSFERS IN
1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	85,000	-	(85,000)	(100.00%)
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	60,000	60,000	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	85,000	60,000	(25,000)	(29.41%)
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TOTAL TRANSFERS IN	\$85,000	\$60,000	(\$25,000)	(29.41%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	85,000	60,000	(25,000)	(29.41%)
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TOTAL REVENUE CATEGORIES	\$85,000	\$60,000	(\$25,000)	(29.41%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	85,000	60,000	(25,000)	(29.41%)
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TOTAL AVAILABLE REVENUES	\$85,000	\$60,000	(\$25,000)	(29.41%)
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EXPENDITURES
SERVICES & SUPPLIES
4300 Professional Services

4400 Lottery Funds Ltd	25,000	-	(25,000)	(100.00%)
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Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	60,000	60,000	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	85,000	60,000	(25,000)	(29.41%)
TOTAL SERVICES & SUPPLIES	\$85,000	\$60,000	(\$25,000)	(29.41%)
EXPENDITURES				
4400 Lottery Funds Ltd	85,000	60,000	(25,000)	(29.41%)
TOTAL EXPENDITURES	\$85,000	\$60,000	(\$25,000)	(29.41%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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**Package Comparison Report - Detail
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Veterans' Services Program**
**Cross Reference Number: 27400-002-00-00-00000
Package: Mobilize Partnerships
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES
TRANSFERS IN
1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	2,654,708	-	(2,654,708)	(100.00%)
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	2,654,708	2,654,708	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	2,654,708	2,654,708	0	0.00%
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TOTAL TRANSFERS IN	\$2,654,708	\$2,654,708	\$0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	2,654,708	2,654,708	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,654,708	\$2,654,708	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	2,654,708	2,654,708	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,654,708	\$2,654,708	\$0	0.00%
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EXPENDITURES
SPECIAL PAYMENTS
6025 Dist to Other Gov Unit

4400 Lottery Funds Ltd	1,300,000	1,300,000	0	0.00%
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Package: Mobilize Partnerships
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
4400 Lottery Funds Ltd	1,354,708	1,354,708	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	2,654,708	2,654,708	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,654,708	\$2,654,708	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	2,654,708	2,654,708	0	0.00%
TOTAL EXPENDITURES	\$2,654,708	\$2,654,708	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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**Package Comparison Report - Detail
2019-21 Biennium
Oregon Veterans Home Program**
**Cross Reference Number: 27400-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(49)	(49)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	650	650	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	601	601	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$601	\$601	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	601	601	0	0.00%
TOTAL EXPENDITURES	\$601	\$601	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(601)	(601)	0	0.00%
TOTAL ENDING BALANCE	(\$601)	(\$601)	\$0	0.00%

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**Package Comparison Report - Detail
2019-21 Biennium
Oregon Veterans Home Program**
**Cross Reference Number: 27400-003-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	(310,000)	(310,000)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(310,000)	(310,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$310,000)	(\$310,000)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(310,000)	(310,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$310,000)	(\$310,000)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(310,000)	(310,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(310,000)	(310,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$310,000)	(\$310,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(310,000)	(310,000)	0	0.00%

Veterans' Affairs, Oregon Dept of

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Package Comparison Report - Detail
2019-21 Biennium
Oregon Veterans Home Program

Cross Reference Number: 27400-003-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$310,000)	(\$310,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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2019-21 Biennium
Oregon Veterans Home Program**
**Cross Reference Number: 27400-003-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES
SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	1,051	1,051	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,069	1,069	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	458	458	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,212	2,212	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	980	980	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	23,845	23,845	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	178	178	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,591	3,591	0	0.00%
4300 Professional Services				

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Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,960,100	2,960,100	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	14,028	14,028	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1	1	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	398	398	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	14,845	14,845	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	127,155	127,155	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	681	681	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,564	9,564	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	198	198	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,160,354	3,160,354	0	0.00%

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Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$3,160,354	\$3,160,354	\$0	0.00%
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3400 Other Funds Ltd	2,263	2,263	0	0.00%
5650 Land Improvements				
3400 Other Funds Ltd	2,082	2,082	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	1,970	1,970	0	0.00%
5750 Equipment - Part of Building				
3400 Other Funds Ltd	4,256	4,256	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	10,571	10,571	0	0.00%
TOTAL CAPITAL OUTLAY	\$10,571	\$10,571	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,170,925	3,170,925	0	0.00%
TOTAL EXPENDITURES	\$3,170,925	\$3,170,925	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,170,925)	(3,170,925)	0	0.00%
TOTAL ENDING BALANCE	(\$3,170,925)	(\$3,170,925)	\$0	0.00%

Veterans' Affairs, Oregon Dept of
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**Package Comparison Report - Detail
2019-21 Biennium
Oregon Veterans Home Program**
**Cross Reference Number: 27400-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	311,590	311,590	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	311,590	311,590	0	0.00%
TOTAL SERVICES & SUPPLIES	\$311,590	\$311,590	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	311,590	311,590	0	0.00%
TOTAL EXPENDITURES	\$311,590	\$311,590	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(311,590)	(311,590)	0	0.00%
TOTAL ENDING BALANCE	(\$311,590)	(\$311,590)	\$0	0.00%

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2019-21 Biennium
Oregon Veterans Home Program**
**Cross Reference Number: 27400-003-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	250,000	250,000	100.00%
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	-	250,000	250,000	100.00%
TOTAL REVENUE CATEGORIES	-	\$250,000	\$250,000	100.00%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	-	250,000	250,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$250,000	\$250,000	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
4400 Lottery Funds Ltd	-	250,000	250,000	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	250,000	250,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$250,000	\$250,000	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	250,000	250,000	100.00%

Veterans' Affairs, Oregon Dept of

Agency Number: 27400

Package Comparison Report - Detail
2019-21 Biennium
Oregon Veterans Home Program

Cross Reference Number: 27400-003-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$250,000	\$250,000	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Oregon Veterans Home Program**
**Cross Reference Number: 27400-003-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(8,341)	(8,341)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(8,341)	(8,341)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$8,341)	(\$8,341)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(8,341)	(8,341)	100.00%
TOTAL EXPENDITURES	-	(\$8,341)	(\$8,341)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	8,341	8,341	100.00%
TOTAL ENDING BALANCE	-	\$8,341	\$8,341	100.00%

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Agency Number: 27400
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Oregon Veterans Home Program**
**Cross Reference Number: 27400-003-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(4,979)	(4,979)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,979)	(4,979)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,979)	(\$4,979)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,979)	(4,979)	100.00%
TOTAL EXPENDITURES	-	(\$4,979)	(\$4,979)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,979	4,979	100.00%
TOTAL ENDING BALANCE	-	\$4,979	\$4,979	100.00%

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Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Oregon Veterans Home Program**
**Cross Reference Number: 27400-003-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$25,000	-	(\$25,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
TOTAL EXPENDITURES	\$25,000	-	(\$25,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(25,000)	-	25,000	100.00%
TOTAL ENDING BALANCE	(\$25,000)	-	\$25,000	100.00%

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Agency Number: 27400
**Package Comparison Report - Detail
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Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	556,594	556,594	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	2,290,431	2,290,431	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	2,290,431	2,290,431	0	0.00%
TOTAL TRANSFERS IN	\$2,290,431	\$2,290,431	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	556,594	556,594	0	0.00%
4400 Lottery Funds Ltd	2,290,431	2,290,431	0	0.00%
TOTAL REVENUE CATEGORIES	\$2,847,025	\$2,847,025	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	556,594	556,594	0	0.00%
4400 Lottery Funds Ltd	2,290,431	2,290,431	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,847,025	\$2,847,025	\$0	0.00%
EXPENDITURES				

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2019-21 Biennium
Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	260,127	260,127	0	0.00%
4400 Lottery Funds Ltd	1,083,393	1,083,393	0	0.00%
All Funds	1,343,520	1,343,520	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	140	140	0	0.00%
4400 Lottery Funds Ltd	531	531	0	0.00%
All Funds	671	671	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	44,144	44,144	0	0.00%
4400 Lottery Funds Ltd	183,852	183,852	0	0.00%
All Funds	227,996	227,996	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	43,011	43,011	0	0.00%
4400 Lottery Funds Ltd	17,437	17,437	0	0.00%
All Funds	60,448	60,448	0	0.00%

Veterans' Affairs, Oregon Dept of
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Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	19,899	19,899	0	0.00%
4400 Lottery Funds Ltd	82,879	82,879	0	0.00%
All Funds	102,778	102,778	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	133	133	0	0.00%
4400 Lottery Funds Ltd	505	505	0	0.00%
All Funds	638	638	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,560	1,560	0	0.00%
4400 Lottery Funds Ltd	6,435	6,435	0	0.00%
All Funds	7,995	7,995	0	0.00%
3270 Flexible Benefits				
8000 General Fund	82,509	82,509	0	0.00%
4400 Lottery Funds Ltd	304,515	304,515	0	0.00%
All Funds	387,024	387,024	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	191,396	191,396	0	0.00%
4400 Lottery Funds Ltd	596,154	596,154	0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$787,550	\$787,550	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(6,676)	(6,676)	0	0.00%
4400 Lottery Funds Ltd	(18,458)	(18,458)	0	0.00%
All Funds	(25,134)	(25,134)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	444,847	444,847	0	0.00%
4400 Lottery Funds Ltd	1,661,089	1,661,089	0	0.00%
TOTAL PERSONAL SERVICES	\$2,105,936	\$2,105,936	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,561	9,561	0	0.00%
4400 Lottery Funds Ltd	55,689	55,689	0	0.00%
All Funds	65,250	65,250	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	5,709	5,709	0	0.00%
4150 Employee Training				
8000 General Fund	4,545	4,545	0	0.00%

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Agency Number: 27400
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2019-21 Biennium
Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	21,060	21,060	0	0.00%
All Funds	25,605	25,605	0	0.00%
4175 Office Expenses				
8000 General Fund	12,939	12,939	0	0.00%
4400 Lottery Funds Ltd	61,699	61,699	0	0.00%
All Funds	74,638	74,638	0	0.00%
4200 Telecommunications				
8000 General Fund	440	440	0	0.00%
4400 Lottery Funds Ltd	7,224	7,224	0	0.00%
All Funds	7,664	7,664	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	45,963	45,963	0	0.00%
4400 Lottery Funds Ltd	155,167	155,167	0	0.00%
All Funds	201,130	201,130	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	233,550	233,550	0	0.00%
4300 Professional Services				
8000 General Fund	2,491	2,491	0	0.00%
4400 Lottery Funds Ltd	47,932	47,932	0	0.00%

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Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	50,423	50,423	0	0.00%
4325 Attorney General				
8000 General Fund	25,277	25,277	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	192	192	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	616	616	0	0.00%
4400 Lottery Funds Ltd	10,380	10,380	0	0.00%
All Funds	10,996	10,996	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,723	9,723	0	0.00%
4400 Lottery Funds Ltd	7,785	7,785	0	0.00%
All Funds	17,508	17,508	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	12,352	12,352	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	10,795	10,795	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	111,747	111,747	0	0.00%

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Agency Number: 27400
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Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	629,342	629,342	0	0.00%
TOTAL SERVICES & SUPPLIES	\$741,089	\$741,089	\$0	0.00%
EXPENDITURES				
8000 General Fund	556,594	556,594	0	0.00%
4400 Lottery Funds Ltd	2,290,431	2,290,431	0	0.00%
TOTAL EXPENDITURES	\$2,847,025	\$2,847,025	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	11.00	0.00	0.00%

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Agency Number: 27400
**Package Comparison Report - Detail
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Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(7,807)	(7,807)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(7,807)	(7,807)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$7,807)	(\$7,807)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(7,807)	(7,807)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$7,807)	(\$7,807)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(6,330)	(6,330)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(6,330)	(6,330)	100.00%
TOTAL PERSONAL SERVICES	-	(\$6,330)	(\$6,330)	100.00%
SERVICES & SUPPLIES				

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Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	(1,477)	(1,477)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,477)	(1,477)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,477)	(\$1,477)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,807)	(7,807)	100.00%
TOTAL EXPENDITURES	-	(\$7,807)	(\$7,807)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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**Package Comparison Report - Detail
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Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(5,422)	(5,422)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(11,678)	(11,678)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(11,678)	(11,678)	100.00%
TOTAL TRANSFERS IN	-	(\$11,678)	(\$11,678)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(5,422)	(5,422)	100.00%
4400 Lottery Funds Ltd	-	(11,678)	(11,678)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$17,100)	(\$17,100)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(5,422)	(5,422)	100.00%
4400 Lottery Funds Ltd	-	(11,678)	(11,678)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$17,100)	(\$17,100)	100.00%
EXPENDITURES				

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Agency Number: 27400
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Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(5,422)	(5,422)	100.00%
4400 Lottery Funds Ltd	-	(11,678)	(11,678)	100.00%
All Funds	-	(17,100)	(17,100)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,422)	(5,422)	100.00%
4400 Lottery Funds Ltd	-	(11,678)	(11,678)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$17,100)	(\$17,100)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,422)	(5,422)	100.00%
4400 Lottery Funds Ltd	-	(11,678)	(11,678)	100.00%
TOTAL EXPENDITURES	-	(\$17,100)	(\$17,100)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,504)	(1,504)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,504)	(1,504)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$1,504)	(\$1,504)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,504)	(1,504)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$1,504)	(\$1,504)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(1,504)	(1,504)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,504)	(1,504)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,504)	(\$1,504)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,504)	(1,504)	100.00%

Veterans' Affairs, Oregon Dept of

Agency Number: 27400

Package Comparison Report - Detail
2019-21 Biennium
Aging Veteran Services

Cross Reference Number: 27400-004-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$1,504)	(\$1,504)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: 21st Century Service Delivery
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES
TRANSFERS IN
1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	757,500	-	(757,500)	(100.00%)
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	757,500	757,500	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	757,500	757,500	0	0.00%
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TOTAL TRANSFERS IN	\$757,500	\$757,500	\$0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	757,500	757,500	0	0.00%
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TOTAL REVENUE CATEGORIES	\$757,500	\$757,500	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	757,500	757,500	0	0.00%
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TOTAL AVAILABLE REVENUES	\$757,500	\$757,500	\$0	0.00%
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EXPENDITURES
SERVICES & SUPPLIES
4250 Data Processing

4400 Lottery Funds Ltd	120,000	120,000	0	0.00%
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Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: 21st Century Service Delivery
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	120,000	120,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$120,000	\$120,000	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
4400 Lottery Funds Ltd	100,000	100,000	0	0.00%
5700 Building Structures				
4400 Lottery Funds Ltd	200,000	200,000	0	0.00%
5800 Professional Services				
4400 Lottery Funds Ltd	337,500	337,500	0	0.00%
CAPITAL OUTLAY				
4400 Lottery Funds Ltd	637,500	637,500	0	0.00%
TOTAL CAPITAL OUTLAY	\$637,500	\$637,500	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	757,500	757,500	0	0.00%
TOTAL EXPENDITURES	\$757,500	\$757,500	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1040 Transfer In Lottery Proceeds				
4400 Lottery Funds Ltd	197,753	-	(197,753)	(100.00%)
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	172,753	172,753	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	197,753	172,753	(25,000)	(12.64%)
TOTAL TRANSFERS IN	\$197,753	\$172,753	(\$25,000)	(12.64%)
REVENUE CATEGORIES				
4400 Lottery Funds Ltd	197,753	172,753	(25,000)	(12.64%)
TOTAL REVENUE CATEGORIES	\$197,753	\$172,753	(\$25,000)	(12.64%)
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	197,753	172,753	(25,000)	(12.64%)
TOTAL AVAILABLE REVENUES	\$197,753	\$172,753	(\$25,000)	(12.64%)

EXPENDITURES
PERSONAL SERVICES
SALARIES & WAGES
3110 Class/Unclass Sal. and Per Diem

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	81,816	81,816	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	61	61	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	13,884	13,884	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	6,259	6,259	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	58	58	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	491	491	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	55,937	55,937	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$55,937	\$55,937	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	137,753	137,753	0	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Aging Veteran Services**
**Cross Reference Number: 27400-004-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$137,753	\$137,753	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	1,500	1,500	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	22,500	22,500	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	4,000	4,000	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	25,000	-	(25,000)	(100.00%)
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	2,000	2,000	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	5,000	5,000	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	60,000	35,000	(25,000)	(41.67%)
TOTAL SERVICES & SUPPLIES	\$60,000	\$35,000	(\$25,000)	(41.67%)
EXPENDITURES				
4400 Lottery Funds Ltd	197,753	172,753	(25,000)	(12.64%)

Veterans' Affairs, Oregon Dept of

Agency Number: 27400

Package Comparison Report - Detail
2019-21 Biennium
Aging Veteran Services

Cross Reference Number: 27400-004-00-00-00000
Package: Target Veteran Services
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$197,753	\$172,753	(\$25,000)	(12.64%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Capital Construction**
**Cross Reference Number: 27400-089-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	(12,950,000)	(12,950,000)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6020 Federal Funds Cap Construct	(6,347,138)	(6,347,138)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3020 Other Funds Cap Construct	(3,417,690)	(3,417,690)	0	0.00%
REVENUE CATEGORIES				
3020 Other Funds Cap Construct	(16,367,690)	(16,367,690)	0	0.00%
6020 Federal Funds Cap Construct	(6,347,138)	(6,347,138)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$22,714,828)	(\$22,714,828)	\$0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	(16,367,690)	(16,367,690)	0	0.00%
6020 Federal Funds Cap Construct	(6,347,138)	(6,347,138)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$22,714,828)	(\$22,714,828)	\$0	0.00%
EXPENDITURES				

Veterans' Affairs, Oregon Dept of
Agency Number: 27400
**Package Comparison Report - Detail
2019-21 Biennium
Capital Construction**
**Cross Reference Number: 27400-089-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3020 Other Funds Cap Construct	(350,000)	(350,000)	0	0.00%
5650 Land Improvements				
3020 Other Funds Cap Construct	(11,200,000)	(11,200,000)	0	0.00%
5700 Building Structures				
3020 Other Funds Cap Construct	(700,000)	(700,000)	0	0.00%
5800 Professional Services				
3020 Other Funds Cap Construct	(4,117,690)	(4,117,690)	0	0.00%
6020 Federal Funds Cap Construct	(6,347,138)	(6,347,138)	0	0.00%
All Funds	(10,464,828)	(10,464,828)	0	0.00%
CAPITAL OUTLAY				
3020 Other Funds Cap Construct	(16,367,690)	(16,367,690)	0	0.00%
6020 Federal Funds Cap Construct	(6,347,138)	(6,347,138)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$22,714,828)	(\$22,714,828)	\$0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
6020 Federal Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

01/14/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 001-00-00 000 Loan Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,500			4,500
000	MEA	Z7014	HP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	9,782.00		234,768			234,768
000	MEN	Z0830	AP EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
000	MES	Z7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00		242,904			242,904
000	MES	Z7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN	X1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,942.00		190,608			190,608
000	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,219.00		101,256			101,256
000	MMS	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	MMS	X7006	IP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00		231,408			231,408
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,177.00		440,496			440,496
000	OAS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	2,766.00		66,384			66,384
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	4,096.00		294,912			294,912
000	OAS	C0212	AP ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,889.00		186,672			186,672
000	OAS	C0324	AP PUBLIC SERVICE REP 4	1	1.00	24.00	4,096.00		98,304			98,304
000	OAS	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,264.00		78,336			78,336
000	OAS	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	5,189.00		124,536			124,536
000	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1	1	.79	19.00	3,918.00		74,442			74,442
000	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	6,297.00		453,384			453,384
000	OAS	C1001	AP LOAN SPECIALIST 1	3	3.00	72.00	5,357.66		385,752			385,752
000	OAS	C1002	AP LOAN SPECIALIST 2	4	4.00	96.00	6,435.00		617,760			617,760
000	OAS	C1003	AP LOAN SPECIALIST 3	1	1.00	24.00	7,600.00		182,400			182,400
000	OAS	C1216	AP ACCOUNTANT 2	1	1.00	24.00	5,442.00		130,608			130,608
000	OAS	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,658.50		271,608			271,608
000	OAS	C1218	AP ACCOUNTANT 4	2	2.00	48.00	7,252.50		348,120			348,120

01/14/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 001-00-00 000 Loan Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,689.00		112,536			112,536
000	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,800.00		278,400			278,400
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00		177,360			177,360
000	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,051.50		338,472			338,472
000	OAS	C4012	AP FACILITY MAINTENANCE SPEC	1	1.00	24.00	4,096.00		98,304			98,304
000	OAS	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	6,280.00		301,440			301,440
000				46	45.79	1099.00	5,160.41		6,796,662			6,796,662

01/14/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 001-00-00 102 Loan Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAS	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	5,189.00		124,536			124,536
102				1	1.00	24.00	5,189.00		124,536			124,536
				47	46.79	1123.00	5,160.92		6,921,198			6,921,198

01/14/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 002-00-00 000 Veterans' Services P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,942.00				190,608	190,608
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00	94,315			62,693	157,008
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,177.00				220,248	220,248
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00				209,760	209,760
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	7,092.66	395,632			115,040	510,672
000	OAS C0104	AP	OFFICE SPECIALIST 2	4	4.00	96.00	3,005.00	138,240			150,240	288,480
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,407.25	163,985			163,111	327,096
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,197.66	72,314			121,582	193,896
000	OAS C0322	AP	PUBLIC SERVICE REP 2	1	1.00	24.00	2,766.00	44,311			22,073	66,384
000	OAS C0323	AP	PUBLIC SERVICE REP 3	2	2.00	48.00	3,487.00	167,376				167,376
000	OAS C0784	AP	VETERANS TRUST OFFICER	3	3.00	72.00	4,975.33	120,006			238,218	358,224
000	OAS C0799	AP	VETERANS SERVICE OFFICER	8	8.00	192.00	4,760.62	914,040				914,040
000	OAS C0861	AP	PROGRAM ANALYST 2	9	8.84	212.00	5,341.55	502,152			630,840	1,132,992
000	OAS C0862	AP	PROGRAM ANALYST 3	2	2.00	48.00	7,246.00	347,808				347,808
000	OAS C0864	AP	PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	4,742.00				227,616	227,616
000	OAS C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,711.00				137,064	137,064
000	OAS C1339	AP	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,590.00	158,160				158,160
000				46	45.84	1100.00	5,067.97	3,118,339			2,489,093	5,607,432

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 002-00-00 060 Veterans' Services P

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,542.00					
060	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	9,177.00				220,248-	220,248-
060	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	7,208.00	57,952-			115,040-	172,992-
060	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	3-	3.00-	72.00-	3,406.66	82,169-			163,111-	245,280-
060	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	4,197.66				85,560-	85,560-
060	OAS C0322	AP	PUBLIC SERVICE REP 2		.00	.00	2,766.00					
060	OAS C0784	AP	VETERANS TRUST OFFICER	3-	3.00-	72.00-	4,975.33	120,006-			238,218-	358,224-
060	OAS C0861	AP	PROGRAM ANALYST 2	2-	1.92-	46.00-	5,442.00				250,332-	250,332-
060				11-	10.92-	262.00-	4,919.05	260,127-			1,072,509-	1,332,636-

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 002-00-00 090 Veterans' Services P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMN	X5618	AA INTERNAL AUDITOR 3	1	.88	21.00	5,828.00		61,194		61,194	122,388
090	OAS	C0862	AP PROGRAM ANALYST 3	3	3.00	72.00	5,189.00				373,608	373,608
090	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,993.00			143,832		143,832
090	OAS	C2300	AP EDUCATION PROGRAM SPECIALIST 1	1	1.00	24.00	5,442.00			130,608		130,608
090	OAS	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,565.00			66,480	19,080	85,560
090				7	6.88	165.00	5,199.28		61,194	340,920	453,882	855,996
				42	41.80	1003.00	5,045.89	2,858,212	61,194	340,920	1,870,466	5,130,792

01/14/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 003-00-00 000 Oregon Veterans Home

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0861	AP PROGRAM ANALYST 2	2	2.00	48.00	6,085.00		292,080			292,080
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	OAS	C0103	AP OFFICE SPECIALIST 1	2	2.00	48.00	3,015.00		144,720			144,720
000				5	5.00	120.00	5,306.40		636,768			636,768
				5	5.00	120.00	5,306.40		636,768			636,768

01/14/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 004-00-00 060 Aging Veteran Servic

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,177.00				220,248	220,248
060	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00	57,952			115,040	172,992
060	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,406.66	82,169			163,111	245,280
060	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,565.00				85,560	85,560
060	OAS C0784	AP	VETERANS TRUST OFFICER	3	3.00	72.00	4,975.33	120,006			238,218	358,224
060	OAS C0861	AP	PROGRAM ANALYST 2	2	2.00	48.00	5,442.00				261,216	261,216
060				11	11.00	264.00	5,089.09	260,127			1,083,393	1,343,520

01/14/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 004-00-00 102 Aging Veteran Servic

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,409.00				81,816	81,816
102				1	1.00	24.00	3,409.00				81,816	81,816
				12	12.00	288.00	4,949.08	260,127			1,165,209	1,425,336
				106	105.59	2534.00	5,090.97	3,118,339	7,619,160	340,920	3,035,675	14,114,094

01/14/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 004-00-00 102 Aging Veteran Servic

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				106	105.59	2534.00	5,090.97	3,118,339	7,619,160	340,920	3,035,675	14,114,094

01/14/19 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,500			4,500
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	9,782.00		234,768			234,768
000	MENNZ0830	AP	EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00		149,592			149,592
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,942.00				190,608	190,608
060	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00	94,315			62,693	157,008
060	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,413.00		242,904		220,248	463,152
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00				209,760	209,760
000	MMN X1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,942.00		190,608			190,608
000	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,219.00		101,256			101,256
090	MMN X5618	AA	INTERNAL AUDITOR 3	1	.88	21.00	5,828.00		61,194		61,194	122,388
000	MMS X0861	AP	PROGRAM ANALYST 2	2	2.00	48.00	6,085.00		292,080			292,080
000	MMS X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
060	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	7,138.80	395,632			115,040	510,672
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,332.00		399,936			399,936
000	MMS X7006	IP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00		231,408			231,408
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,177.00		440,496			440,496
000	OAS C0103	AP	OFFICE SPECIALIST 1	2	2.00	48.00	3,015.00		144,720			144,720
000	OAS C0104	AP	OFFICE SPECIALIST 2	5	5.00	120.00	2,957.20	138,240	66,384		150,240	354,864
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	7	7.00	168.00	3,565.92	163,985	294,912		163,111	622,008
102	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,020.00	72,314			203,398	275,712
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,889.00		186,672			186,672
060	OAS C0322	AP	PUBLIC SERVICE REP 2	1	1.00	24.00	2,766.00	44,311			22,073	66,384
000	OAS C0323	AP	PUBLIC SERVICE REP 3	2	2.00	48.00	3,487.00	167,376				167,376
000	OAS C0324	AP	PUBLIC SERVICE REP 4	1	1.00	24.00	4,096.00		98,304			98,304

01/14/19 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,264.00		78,336			78,336
000	OAS	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	5,189.00		124,536			124,536
060	OAS	C0784	AP VETERANS TRUST OFFICER	3	3.00	72.00	4,975.33	120,006			238,218	358,224
000	OAS	C0799	AP VETERANS SERVICE OFFICER	8	8.00	192.00	4,760.62	914,040				914,040
000	OAS	C0861	AP PROGRAM ANALYST 2	9	8.92	214.00	5,372.46	502,152			641,724	1,143,876
090	OAS	C0862	AP PROGRAM ANALYST 3	6	6.00	144.00	5,874.66	347,808	124,536		373,608	845,952
000	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	4,742.00				227,616	227,616
000	OAS	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,711.00				137,064	137,064
000	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1	1	.79	19.00	3,918.00		74,442			74,442
000	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	6,297.00		453,384			453,384
090	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,993.00			143,832		143,832
000	OAS	C1001	AP LOAN SPECIALIST 1	3	3.00	72.00	5,357.66		385,752			385,752
000	OAS	C1002	AP LOAN SPECIALIST 2	4	4.00	96.00	6,435.00		617,760			617,760
000	OAS	C1003	AP LOAN SPECIALIST 3	1	1.00	24.00	7,600.00		182,400			182,400
000	OAS	C1216	AP ACCOUNTANT 2	1	1.00	24.00	5,442.00		130,608			130,608
000	OAS	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,658.50		271,608			271,608
000	OAS	C1218	AP ACCOUNTANT 4	2	2.00	48.00	7,252.50		348,120			348,120
000	OAS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,590.00	158,160				158,160
000	OAS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,689.00		112,536			112,536
000	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,800.00		278,400			278,400
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00		177,360			177,360
000	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,051.50		338,472			338,472
090	OAS	C2300	AP EDUCATION PROGRAM SPECIALIST 1	1	1.00	24.00	5,442.00			130,608		130,608
000	OAS	C4012	AP FACILITY MAINTENANCE SPEC	1	1.00	24.00	4,096.00		98,304			98,304
000	OAS	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	6,280.00		301,440			301,440

01/14/19 REPORT NO.: PPDPLOYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAS	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,565.00			66,480	19,080	85,560
				106	105.59	2534.00	5,090.97	3,118,339	7,619,160	340,920	3,035,675	14,114,094

01/14/19 REPORT NO.: PPDP LAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY: 27400 DEPT OF VETERANS AFFAIRS

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				106	105.59	2534.00	5,090.97	3,118,339	7,619,160	340,920	3,035,675	14,114,094

01/14/19 REPORT NO.: PPDLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 27400 DEPT OF VETERANS AFFAIRS
SUMMARY XREF: 001-00-00 102 Loan Program

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT								
0196127	001332650	001-20-00-00000	102 0 PF	OAS C0862 AP	29	02	1	1.00	5,189.00	24.00			124,536	
			EST DATE: 2019/07/01	EXP DATE: 9999/01/01										
			102				1	1.00		24.00			124,536	
							1	1.00		24.00			124,536	

01/14/19 REPORT NO.: FPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 002-00-00 060 Veterans' Services P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0008036	000083310	002-02-00-00000	060 0 PF	OAS C0107 AP	17	03	1-	1.00-	3,130.00	24.00-	25,165-		49,955-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0008160	000083850	002-02-00-00000	060 0 PF	OAS C0322 AP	12	05	.50-	2,766.00	12.00-	11,119-			22,073-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0008160	000083850	002-01-00-00000	060 0 PF	OAS C0322 AP	12	05	.50	2,766.00	12.00	11,119			22,073	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0010043	000084080	002-02-00-00000	060 0 PF	OAS C0107 AP	17	09	1-	1.00-	4,096.00	24.00-	32,932-		65,372-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0010044	001292390	002-02-00-00000	060 0 PF	OAS C0108 AP	20	03	1-	1.00-	3,565.00	24.00-			85,560-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0010068	000084170	002-02-00-00000	060 0 PF	OAS C0107 AP	17	02	1-	1.00-	2,994.00	24.00-	24,072-		47,784-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0022011	000084320	002-02-00-00000	060 0 PF	OAS C0108 AP	20	08	.50-	4,514.00	12.00-	18,146-			36,022-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0022011	000084320	002-01-00-00000	060 0 PF	OAS C0108 AP	20	08	.50	4,514.00	12.00	18,146			36,022	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0031018	000084910	002-02-00-00000	060 0 PF	MMS X7004 AP	28X	09	1-	1.00-	7,208.00	24.00-	57,952-		115,040-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0034003	000085110	002-02-00-00000	060 0 PF	MESNZ7008 AP	33X	02	.45-	6,542.00	10.80-	23,669-			46,985-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0034003	000085110	002-01-00-00000	060 0 PF	MESNZ7008 AP	33X	02	.45	6,542.00	10.80	23,669			46,985	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0034004	001255040	002-02-00-00000	060 0 PF	MESNZ7010 AP	35X	07	1-	1.00-	9,177.00	24.00-			220,248-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0196018	001292430	002-02-00-00000	060 0 PP	OAS C0861 AP	27	05	1-	.92-	5,442.00	22.00-			119,724-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7212006	001292420	002-02-00-00000	060 0 PF	OAS C0861 AP	27	05	1-	1.00-	5,442.00	24.00-			130,608-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7214003	000086240	002-02-00-00000	060 0 PF	OAS C0784 AP	23	08	1-	1.00-	5,189.00	24.00-	41,720-		82,816-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7214006	000086250	002-02-00-00000	060 0 PF	OAS C0784 AP	23	09	1-	1.00-	5,442.00	24.00-	43,754-		86,854-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/14/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 002-00-00 060 Veterans' Services P

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7214007	000086260	002-02-00-00000	060 0 PF	OAS C0784 AP	23 04	1-	1.00-	4,295.00	24.00-	34,532-			68,548-	
			060			11-	10.92-		262.00-	260,127-			1,072,509-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 002-00-00 090 Veterans' Services P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7312002	001364930	002-01-00-00000	090 0 PF	OAS C0862 AP	29 02	1	1.00	5,189.00	24.00				124,536	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7312003	001364940	002-01-00-00000	090 0 PF	OAS C0862 AP	29 02	1	1.00	5,189.00	24.00				124,536	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7312004	001364960	002-01-00-00000	090 0 PF	OAS C0862 AP	29 02	1	1.00	5,189.00	24.00				124,536	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7312010	001365010	002-01-00-00000	090 0 PF	OAS C0873 AP	32 02	1	1.00	5,993.00	24.00			143,832		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7312011	001365020	002-01-00-00000	090 0 PF	OAS C2300 AP	30 02	1	1.00	5,442.00	24.00			130,608		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7312012	001365030	002-01-00-00000	090 0 PF	OAS C5246 AP	21 02	1	1.00	3,565.00	24.00			66,480	19,080	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7312020	001365040	002-01-00-00000	090 0 PF	MMN X5618 AA	31 02	1	.88	5,828.00	21.00		61,194		61,194	
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
090						7	6.88		165.00		61,194	340,920	453,882	
						4-	4.04-		97.00-	260,127-	61,194	340,920	618,627-	

01/14/19 REPORT NO.: PFDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 004-00-00 060 Aging Veteran Servic

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0008036	000083310	004-01-00-00000	060 0 PF	OAS C0107 AP	17 03	1	1.00	3,130.00	24.00	25,165			49,955	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0010043	000084080	004-01-00-00000	060 0 PF	OAS C0107 AP	17 09	1	1.00	4,096.00	24.00	32,932			65,372	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0010044	001292390	004-01-00-00000	060 0 PF	OAS C0108 AP	20 03	1	1.00	3,565.00	24.00				85,560	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0010068	000084170	004-01-00-00000	060 0 PF	OAS C0107 AP	17 02	1	1.00	2,994.00	24.00	24,072			47,784	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0031018	000084910	004-01-00-00000	060 0 PF	MMS X7004 AP	28X 09	1	1.00	7,208.00	24.00	57,952			115,040	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0034004	001255040	004-01-00-00000	060 0 PF	MESNZ7010 AP	35X 07	1	1.00	9,177.00	24.00				220,248	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0196018	001292430	004-02-00-00000	060 0 PF	OAS C0861 AP	27 05	1	1.00	5,442.00	24.00				130,608	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7212006	001292420	004-03-00-00000	060 0 PF	OAS C0861 AP	27 05	1	1.00	5,442.00	24.00				130,608	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7214003	000086240	004-01-00-00000	060 0 PF	OAS C0784 AP	23 08	1	1.00	5,189.00	24.00	41,720			82,816	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7214006	000086250	004-01-00-00000	060 0 PF	OAS C0784 AP	23 09	1	1.00	5,442.00	24.00	43,754			86,854	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
7214007	000086260	004-01-00-00000	060 0 PF	OAS C0784 AP	23 04	1	1.00	4,295.00	24.00	34,532			68,548	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
					060	11	11.00		264.00	260,127			1,083,393	

01/14/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 004-00-00 102 Aging Veteran Servic

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS	COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
			PKG Y	TYP			RNG	P									CNT
0010045	001332630	004-01-00-00000	102	0	PF	OAS C0108 AP	20	02	1	1.00	3,409.00	24.00			81,816		
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01												
			102						1	1.00		24.00			81,816		
									12	12.00		288.00	260,127			1,165,209	
									9	8.96		215.00	185,730	340,920	546,582		

01/14/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS
 SUMMARY XREF: 004-00-00 102 Aging Veteran Servic

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T R N G		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							9	8.96		215.00		185,730	340,920	546,582	

01/14/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:001-00-00 Loan Program PACKAGE: 102 - Target Veteran Services

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196127	OAS C0862 AP	PROGRAM ANALYST 3	1	1.00	24.00	02	5,189.00		124,536 65,964			124,536 65,964
TOTAL PICS SALARY									124,536			124,536
TOTAL PICS OPE									65,964			65,964
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				190,500			190,500

01/14/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Veterans' Services Program PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0008036	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	03	3,130.00	25,165- 18,022-			49,955- 35,776-	75,120- 53,798-
0008160	OAS C0322	AP PUBLIC SERVICE REP 2		.50-	12.00-	05	2,766.00	11,119- 14,564-			22,073- 28,911-	33,192- 43,475-
0008160	OAS C0322	AP PUBLIC SERVICE REP 2		.50	12.00	05	2,766.00	11,119 8,651			22,073 17,172	33,192 25,823
0010043	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00	32,932- 19,933-			65,372- 39,572-	98,304- 59,505-
0010044	OAS C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	3,565.00				85,560- 56,368-	85,560- 56,368-
0010068	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,994.00	24,072- 17,752-			47,784- 35,242-	71,856- 52,994-
0022011	OAS C0108	AP ADMINISTRATIVE SPECIALIST 2		.50-	12.00-	08	4,514.00	18,146- 16,293-			36,022- 32,346-	54,168- 48,639-
0022011	OAS C0108	AP ADMINISTRATIVE SPECIALIST 2		.50	12.00	08	4,514.00	18,146 10,380			36,022 20,607	54,168 30,987
0031018	MMS X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,208.00	57,952- 26,094-			115,040- 51,800-	172,992- 77,894-
0034003	MESNZ7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.45-	10.80-	02	6,542.00	23,669- 5,867-			46,985- 11,647-	70,654- 17,514-
0034003	MESNZ7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.45	10.80	02	6,542.00	23,669 11,150			46,985 22,131	70,654 33,281
0034004	MESNZ7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	07	9,177.00				220,248- 89,528-	220,248- 89,528-
0196018	OAS C0861	AP PROGRAM ANALYST 2	1-	.92-	22.00-	05	5,442.00				119,724- 64,779-	119,724- 64,779-

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Veterans' Services Program PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7212006	OAS C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	05	5,442.00				130,608- 67,458-	130,608- 67,458-
7214003	OAS C0784	AP VETERANS TRUST OFFICER	1-	1.00-	24.00-	08	5,189.00	41,720- 22,098-			82,816- 43,866-	124,536- 65,964-
7214006	OAS C0784	AP VETERANS TRUST OFFICER	1-	1.00-	24.00-	09	5,442.00	43,754- 22,598-			86,854- 44,860-	130,608- 67,458-
7214007	OAS C0784	AP VETERANS TRUST OFFICER	1-	1.00-	24.00-	04	4,295.00	34,532- 20,328-			68,548- 40,354-	103,080- 60,682-
TOTAL PICS SALARY								260,127-			1,072,509-	1,332,636-
TOTAL PICS OPE								153,368-			582,597-	735,965-
TOTAL PICS PERSONAL SERVICES =			11-	10.92-	262.00-			413,495-			1,655,106-	2,068,601-

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:002-00-00 Veterans' Services Program PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
7312002	OAS C0862 AP	PROGRAM ANALYST 3	1	1.00	24.00	02	5,189.00				124,536 65,964	124,536 65,964			
7312003	OAS C0862 AP	PROGRAM ANALYST 3	1	1.00	24.00	02	5,189.00				124,536 65,964	124,536 65,964			
7312004	OAS C0862 AP	PROGRAM ANALYST 3	1	1.00	24.00	02	5,189.00				124,536 65,964	124,536 65,964			
7312010	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,993.00			143,832 70,714		143,832 70,714			
7312011	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	1	1.00	24.00	02	5,442.00			130,608 67,458		130,608 67,458			
7312012	OAS C5246 AP	COMPLIANCE SPECIALIST 1	1	1.00	24.00	02	3,565.00			66,480 43,797	19,080 12,571	85,560 56,368			
7312020	MMN X5618 AA	INTERNAL AUDITOR 3	1	.88	21.00	02	5,828.00		61,194 30,509		61,194 30,513	122,388 61,022			
TOTAL PICS SALARY									61,194	340,920	453,882	855,996			
TOTAL PICS OPE									30,509	181,969	240,976	453,454			
TOTAL PICS PERSONAL SERVICES =									7	6.88	165.00	91,703	522,889	694,858	1,309,450

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 004-00-00 Aging Veteran Services PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0008036	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	3,130.00	25,165 18,022			49,955 35,776	75,120 53,798
0010043	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,096.00	32,932 19,933			65,372 39,572	98,304 59,505
0010044	OAS C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,565.00				85,560 56,368	85,560 56,368
0010068	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,994.00	24,072 17,752			47,784 35,242	71,856 52,994
0031018	MMS X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	7,208.00	57,952 26,094			115,040 51,800	172,992 77,894
0034004	MESNZ7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	07	9,177.00				220,248 89,528	220,248 89,528
0196018	OAS C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	05	5,442.00				130,608 67,458	130,608 67,458
7212006	OAS C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	05	5,442.00				130,608 67,458	130,608 67,458
7214003	OAS C0784	AP VETERANS TRUST OFFICER	1	1.00	24.00	08	5,189.00	41,720 22,098			82,816 43,866	124,536 65,964
7214006	OAS C0784	AP VETERANS TRUST OFFICER	1	1.00	24.00	09	5,442.00	43,754 22,598			86,854 44,860	130,608 67,458
7214007	OAS C0784	AP VETERANS TRUST OFFICER	1	1.00	24.00	04	4,295.00	34,532 20,328			68,548 40,354	103,080 60,682
TOTAL PICS SALARY								260,127			1,083,393	1,343,520
TOTAL PICS OPE								146,825			572,282	719,107
TOTAL PICS PERSONAL SERVICES =			11	11.00	264.00			406,952			1,655,675	2,062,627

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY: 27400 DEPT OF VETERANS AFFAIRS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 004-00-00 Aging Veteran Services PACKAGE: 102 - Target Veteran Services

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0010045	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,409.00				81,816 55,446	81,816 55,446
TOTAL PICS SALARY											81,816	81,816
TOTAL PICS OPE											55,446	55,446
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00						137,262	137,262