

**VHA Field Reorganization Budget
Estimates and Comparisons**

VHA Field Reorganization Budget Estimates and Comparisons Veterans Integrated Service Networks (VISNs) and Support Services Centers (SSCs) Compared to Current VHA Region Structure

Recurring Budget Estimates	Per Office	Total Estimate
<i>VISN</i>		
FTEE	10	220
AVERAGE PAYROLL	\$ 80,730	
PERSONAL SERVICES	\$ 807,300	\$ 17,760,600
ALL OTHER	\$ 260,100	\$ 5,722,200
<i>VISN Estimate</i>	\$ 1,067,400	\$ 23,482,800

<i>SSC</i>		
FTEE		50
AVERAGE PAYROLL		\$ 43,350
PERSONAL SERVICES		\$ 2,167,500
ALL OTHER		\$ 1,095,700
<i>Support Services Center Estimate</i>		\$ 3,263,200

Total Recurring Budget Estimate-VISN & SSC

<i>FTEE</i>	270
<i>FUNDING</i>	\$ 26,746,000

Region Organization Structure

FTEE	106/107	427
AVERAGE PAYROLL	\$ 60,490	
PERSONAL SERVICES	\$ 6,457,308	\$ 25,829,230
ALL OTHER	\$ 2,560,113	\$ 10,240,450
<i>Region Budget Estimate</i>	\$ 9,017,421	\$ 36,069,680

Estimated Resources Available for Redirection

<i>FTEE</i>	157
<i>FUNDING</i>	\$ 9,323,680

Non Recurring Budget Estimates

<i>VISN & SSC</i>		
TRANSPORTATION OF FURNITURE/EQUIPMENT (18 VISN @ \$15,000)		\$ 270,000
EMPLOYEE RELOCATION (120 FTE @ \$56,000 per move*)		\$ 6,720,000
<i>VISN Estimate</i>		\$ 6,990,000

*Maximum relocation (192 FTE @ \$56,000 = 10,752,000)

Assumptions

Each VISN cost estimate is calculated on 10 FTE (22 VISNs)

SSCs' cost estimate is calculated on 50 FTE

Four VISNs and SSCs will be located at current Region Office sites

Lease space at the present region offices will be used for VISNs and SSCs

VISNs and SSCs will not require the purchase of additional furniture and equipment