

**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

76-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
<b>Delaware National Guard</b>								
General Funds	31.0	31.0	32.0	<b>31.0</b>	3,132.4	3,149.0	3,430.0	<b>3,294.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>74.3</u>	<u>74.3</u>	<u>75.3</u>	<u><b>75.3</b></u>	<u>7,831.3</u>	<u>3,969.5</u>	<u>4,411.3</u>	<u><b>4,411.3</b></u>
	<u>105.3</u>	<u>105.3</u>	<u>107.3</u>	<u><b>106.3</b></u>	<u>10,963.7</u>	<u>7,118.5</u>	<u>7,841.3</u>	<u><b>7,705.8</b></u>
<b>TOTAL</b>								
General Funds	31.0	31.0	32.0	<b>31.0</b>	3,132.4	3,149.0	3,430.0	<b>3,294.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>74.3</u>	<u>74.3</u>	<u>75.3</u>	<u><b>75.3</b></u>	<u>7,831.3</u>	<u>3,969.5</u>	<u>4,411.3</u>	<u><b>4,411.3</b></u>
	<u>105.3</u>	<u>105.3</u>	<u>107.3</u>	<u><b>106.3</b></u>	<u>10,963.7</u>	<u>7,118.5</u>	<u>7,841.3</u>	<u><b>7,705.8</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds						358.9		
Special Funds								
						<u>358.9</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					3,132.4	3,507.9	3,430.0	<b>3,294.5</b>
Special Funds					<u>7,831.3</u>	<u>3,969.5</u>	<u>4,411.3</u>	<u><b>4,411.3</b></u>
					<u>10,963.7</u>	<u>7,477.4</u>	<u>7,841.3</u>	<u><b>7,705.8</b></u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
						814.2		
<b>GRAND TOTAL</b>								
General Funds					3,132.4	3,507.9	3,430.0	<b>3,294.5</b>
Special Funds					<u>8,645.5</u>	<u>3,969.5</u>	<u>4,411.3</u>	<u><b>4,411.3</b></u>
					<u>11,777.9</u>	<u>7,477.4</u>	<u>7,841.3</u>	<u><b>7,705.8</b></u>
						60.5		
						32.8		
						326.1		

**DELAWARE NATIONAL GUARD  
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APPROPRIATION UNIT SUMMARY**

76-01-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>	<b>FY 2000 Actuals</b>	<b>FY 2001 Budget</b>	<b>FY 2002 Request</b>	<b>FY 2002 Recommend</b>
<b>Delaware National Guard</b>								
General Funds	31.0	31.0	32.0	<b>31.0</b>	3,132.4	3,149.0	3,430.0	<b>3,294.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>74.3</u>	<u>74.3</u>	<u>75.3</u>	<u><b>75.3</b></u>	<u>7,831.3</u>	<u>3,969.5</u>	<u>4,411.3</u>	<u><b>4,411.3</b></u>
	105.3	105.3	107.3	<b>106.3</b>	10,963.7	7,118.5	7,841.3	<b>7,705.8</b>
<b>TOTAL</b>								
General Funds	31.0	31.0	32.0	<b>31.0</b>	3,132.4	3,149.0	3,430.0	<b>3,294.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>74.3</u>	<u>74.3</u>	<u>75.3</u>	<u><b>75.3</b></u>	<u>7,831.3</u>	<u>3,969.5</u>	<u>4,411.3</u>	<u><b>4,411.3</b></u>
	105.3	105.3	107.3	<b>106.3</b>	10,963.7	7,118.5	7,841.3	<b>7,705.8</b>

**DELAWARE NATIONAL GUARD  
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>Personnel Costs</b>								
General Funds	1,498.9	1,630.0	1,741.0	1,655.1	78.0			1,733.1
Appropriated S/F								
Non-Appropriated S/F	2,473.5	3,128.8	3,567.8	3,128.8	397.3		41.7	3,567.8
	<u>3,972.4</u>	<u>4,758.8</u>	<u>5,308.8</u>	<u>4,783.9</u>	<u>475.3</u>		<u>41.7</u>	<u>5,300.9</u>
<b>Travel</b>								
General Funds	5.7	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F		11.8	14.6	11.8			2.8	14.6
	<u>5.7</u>	<u>16.5</u>	<u>19.3</u>	<u>16.5</u>			<u>2.8</u>	<u>19.3</u>
<b>Contractual Services</b>								
General Funds	297.6	303.4	378.4	303.4			30.0	333.4
Appropriated S/F								
Non-Appropriated S/F	4,714.7	312.0	312.0	312.0				312.0
	<u>5,012.3</u>	<u>615.4</u>	<u>690.4</u>	<u>615.4</u>			<u>30.0</u>	<u>645.4</u>
<b>Energy</b>								
General Funds	396.1	418.5	418.5	457.0				457.0
Appropriated S/F								
Non-Appropriated S/F	437.3	384.0	384.0	384.0				384.0
	<u>833.4</u>	<u>802.5</u>	<u>802.5</u>	<u>841.0</u>				<u>841.0</u>
<b>Supplies and Materials</b>								
General Funds	98.3	94.5	94.5	94.5				94.5
Appropriated S/F								
Non-Appropriated S/F	186.8	130.5	130.5	130.5				130.5
	<u>285.1</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>Capital Outlay</b>								
General Funds			45.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>45.0</u>					
<b>Debt Service</b>								
General Funds	345.9	335.7	335.7	309.6				309.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>345.9</u>	<u>335.7</u>	<u>335.7</u>	<u>309.6</u>				<u>309.6</u>
<b>Other Items</b>								
General Funds	61.5							
Appropriated S/F								
Non-Appropriated S/F	19.0	2.4	2.4	2.4				2.4
	<u>80.5</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
<b>Unit Fund Allowance</b>								
General Funds	12.2	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
<b>Educational Assistance</b>								
General Funds	325.0	350.0	400.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>325.0</u>	<u>350.0</u>	<u>400.0</u>	<u>350.0</u>				<u>350.0</u>

**DELAWARE NATIONAL GUARD  
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
<b>MCI</b>								
General Funds	89.3							
Appropriated S/F								
Non-Appropriated S/F								
	89.3							
<b>Dagsboro Readiness Center</b>								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
<b>TOTAL</b>								
General Funds	3,132.4	3,149.0	3,430.0	3,186.5	78.0		30.0	3,294.5
Appropriated S/F								
Non-Appropriated S/F	7,831.3	3,969.5	4,411.3	3,969.5	397.3		44.5	4,411.3
	10,963.7	7,118.5	7,841.3	7,156.0	475.3		74.5	7,705.8
<b>IPU REVENUES</b>								
General Funds		26.8	26.8	26.8				26.8
Appropriated S/F								
Non-Appropriated S/F	8,139.8	4,270.7	4,270.7	4,270.7				4,270.7
	8,139.8	4,297.5	4,297.5	4,297.5				4,297.5
<b>POSITIONS</b>								
General Funds	31.0	31.0	32.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F	74.3	74.3	75.3	74.3			1.0	75.3
	105.3	105.3	107.3	105.3			1.0	106.3

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Inflation adjustment includes \$78.0 for Personnel Costs to cover the expected federal equivalent salary adjustment for State funded National Guard employees.

\* Recommend enhancement of \$25.0 in Contractual Services to fund telecommunication services to state armories. Do not recommend additional \$25.0.

\* Recommend enhancement of \$5.0 in Contractual Services for fleet rental of one van for Facilities Maintenance Office, Information Management Section to provide agency-wide telecommunication support.

\* Do not recommend enhancements of \$33.0 and 1.0 FTE for maintenance position at Dagsboro Armory; \$25.0 in Contractual Services for Guard supported events; \$50.0 for additional tuition assistance and \$45.0 for purchase of three new vans for Facility Maintenance office.

\* Recommend 1.0 NSF FTE approved by the Delaware State Clearinghouse Committee.