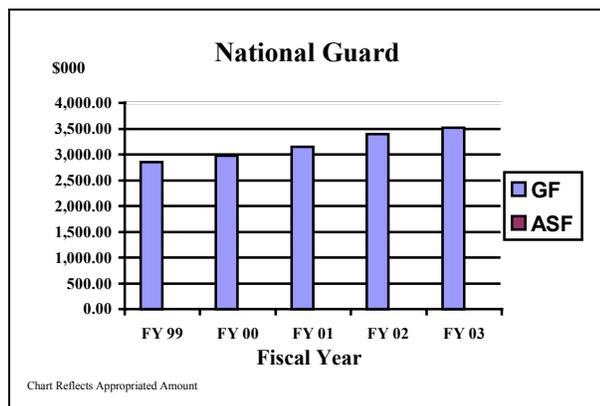


DELAWARE NATIONAL GUARD

76-00-00

Delaware National Guard



BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	3,785.1	3,395.1	3,521.9
ASF	--	--	--
TOTAL	3,785.1	3,395.1	3,521.9

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	31.0	31.0	31.0
ASF	--	--	--
NSF	74.3	75.3	75.3
TOTAL	105.3	106.3	106.3

MISSION

The Delaware Army and Air National Guard are federally-authorized, requirements-driven, capabilities-based forces with both federal and state missions. The federal mission is to maintain properly trained and equipped units available for prompt mobilization in the event of war, national emergencies, or other contingencies. In this capacity, command and control is within the purview of the President of the United States. The state mission is to provide trained and disciplined forces for domestic emergencies or as otherwise directed. In a peacetime environment or operation, short of federal mobilization, the organizational command and control is directed by the Governor of Delaware. The Delaware National Guard provides these capabilities by employing a full-time and part-time workforce paid by federal, state or combined funding sources.

KEY OBJECTIVES

The objective of the Delaware Army National Guard is to maintain a balanced force structure authorization of 1,725 troops and maintain the current structure of about 1,100 personnel in the Air National Guard. Since Congress has established the funded end-strength authorization at less than the full force structure authorization, the Delaware National Guard is allowed to recruit to about 91 percent of full strength in the Army Guard and about 97 percent in the Air Guard.

The Delaware Army and Air Guard is concentrating on the fundamentals of mission readiness; i.e., individual qualifications, leader development, and unit training. Ready units are built from the smaller formations to the larger. The Delaware Army and Air National Guard are concentrating on individual qualification training and leader development as first priority with collective or unit training at the company/squadron level to follow. With greater reliance on the reserve components in national security, the standards of excellence must be the same for both the active and the reserve components.

The Army Guard and Air Guard each has a nucleus of well-qualified senior leaders in the officer and noncommissioned officers ranks. Intensive training programs are being held for both officers and noncommissioned officers to extend that base. Because they are the first-line leaders and trainers, a professional noncommissioned officers corps is the key to readiness.

An intensive program of rehabilitating or purging soldiers and airmen who are absent without leave (AWOL) or who use narcotics is in place. The standards are fair, and consistently applied.

The Delaware National Guard's strategic plan in the near term is to fulfill the responsibilities to the State of Delaware and play an important role in the Army and the Air Force of this new century. The Delaware National Guard will employ a strategy that is realistic in light of budget realities, which focuses intently on readiness and professionally planned and executed training programs, maintains quality accession and retention programs, and concentrates on a few high-payoff priorities, deferring or canceling programs which only peripherally affect readiness.

The long-range plan is to construct new readiness centers in sequence in Smyrna and Wilmington (new

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headquarters). Army Guard readiness centers average 44 years of age, with those in Kent and Sussex averaging over 50 years of age. In addition to being old and inefficient, the demographic movement of the population within the state over the past 30 years has caused many existing readiness centers to be poorly located in comparison to population densities.

Federal funds have been appropriated for construction of a 37.1 thousand square foot, 148-person Smyrna Readiness Center. The State has also appropriated its 25 percent share of the construction funds (\$2.4 million). The State purchased 13 acres in the Smyrna Industrial Park for the new facility.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware National Guard provides personnel and equipment in the event of a natural disaster, civil disturbance or an actual armed conflict. Therefore, the service provided by the Delaware National Guard can be to a local community, the entire population of the State of Delaware and/or the United States of America. Examples of these types of activities that occurred during and since Fiscal Year 2001 are:

- Worked with the Delaware State Police in the Drug Education for Youth Program (DEFY).
- Worked hand-in-hand with Delaware mentoring program and family assistance program throughout the State.
- Since the inception of the Tuition Assistance Program, 658 Guard members have been afforded the opportunity to attend school and further their education. The results are beginning to be seen as the program has yielded 21 graduates this year. Recruiting has continued to realize an increase in quality accessions due to this program. Enlistments with higher qualifying scores have increased almost 25 percent.
- Provided routine assistance in the areas of drug interdiction and counter-drug operations to law enforcement agencies and local communities.
- Conducted annual emergency preparedness exercises with the Delaware Emergency Management Agency (DEMA) regarding the Salem Nuclear Power Plant.
- Worked hand-in-hand with Department of Natural Resources and Environmental Control in various environmental arenas each year.

- Assisted the Department of Administrative Services in the selection of architects and engineers for major National Guard construction projects.
- Supported local communities through a myriad of programs and initiatives:
 - Holiday concert for citizens of the First State
 - Adopt-a-Family
 - Salvation Army kettle drive
 - Operation “Shoe Box”
 - Special Olympics “Plane Pull”
 - Blood Drive
 - “Coats for Kids” Campaign
 - HOSTS Mentoring Program
 - Drug Education For Youth Programs

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend inflation adjustment of \$90.0 in Personnel Costs for federal salary plan increases applied to state-funded National Guard employees.

CAPITAL BUDGET

- ◆ Recommend \$290.0 for the Minor Capital Improvements and Equipment Program.

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ACTIVITIES

- Provide administrative, maintenance, security and facilities for training the Delaware National Guard to meet its state and federal missions.
- Provide maintenance, repairs, and payment of operating costs of daily operations of the Army and Air National Guard facilities in accordance with the Service Contract Funding Agreements with the federal government.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Domestic actions yrly avg	170	170	170

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

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Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Delaware National Guard								
General Funds	31.0	31.0	31.0	31.0	3,785.1	3,395.0	3,589.7	3,521.9
Appropriated S/F								
Non-Appropriated S/F	74.3	75.3	75.3	75.3	5,394.4	4,411.3	5,303.4	5,303.4
	<u>105.3</u>	<u>106.3</u>	<u>106.3</u>	106.3	<u>9,179.5</u>	<u>7,806.3</u>	<u>8,893.1</u>	8,825.3
TOTAL								
General Funds	31.0	31.0	31.0	31.0	3,785.1	3,395.0	3,589.7	3,521.9
Appropriated S/F								
Non-Appropriated S/F	74.3	75.3	75.3	75.3	5,394.4	4,411.3	5,303.4	5,303.4
	<u>105.3</u>	<u>106.3</u>	<u>106.3</u>	106.3	<u>9,179.5</u>	<u>7,806.3</u>	<u>8,893.1</u>	8,825.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						284.6		
Special Funds					0.1			
					<u>0.1</u>	<u>284.6</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,785.1	3,679.6	3,589.7	3,521.9
Special Funds					5,394.5	4,411.3	5,303.4	5,303.4
					<u>9,179.6</u>	<u>8,090.9</u>	<u>8,893.1</u>	8,825.3
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					103.5			
GRAND TOTAL								
General Funds					3,785.1	3,679.6	3,589.7	3,521.9
Special Funds					5,498.0	4,411.3	5,303.4	5,303.4
					<u>9,283.1</u>	<u>8,090.9</u>	<u>8,893.1</u>	8,825.3
	(Reverted)				29.8			
	(Encumbered)				164.5			
	(Continuing)				120.1			

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DELAWARE NATIONAL GUARD
APPROPRIATION UNIT SUMMARY**

76-01-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Delaware National Guard								
General Funds	31.0	31.0	31.0	31.0	3,785.1	3,395.0	3,589.7	3,521.9
Appropriated S/F								
Non-Appropriated S/F	<u>74.3</u>	<u>75.3</u>	<u>75.3</u>	<u>75.3</u>	<u>5,394.4</u>	<u>4,411.3</u>	<u>5,303.4</u>	<u>5,303.4</u>
	105.3	106.3	106.3	106.3	9,179.5	7,806.3	8,893.1	8,825.3
TOTAL								
General Funds	31.0	31.0	31.0	31.0	3,785.1	3,395.0	3,589.7	3,521.9
Appropriated S/F								
Non-Appropriated S/F	<u>74.3</u>	<u>75.3</u>	<u>75.3</u>	<u>75.3</u>	<u>5,394.4</u>	<u>4,411.3</u>	<u>5,303.4</u>	<u>5,303.4</u>
	105.3	106.3	106.3	106.3	9,179.5	7,806.3	8,893.1	8,825.3

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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,706.6	1,783.1	1,977.8	1,819.1	90.9			1,910.0
Appropriated S/F								
Non-Appropriated S/F	2,731.6	3,567.8	3,693.9	3,567.8	126.1			3,693.9
	<u>4,438.2</u>	<u>5,350.9</u>	<u>5,671.7</u>	<u>5,386.9</u>	<u>217.0</u>			<u>5,603.9</u>
Travel								
General Funds	4.1	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	1.4	14.6	14.6	14.6				14.6
	<u>5.5</u>	<u>19.3</u>	<u>19.3</u>	<u>19.3</u>				<u>19.3</u>
Contractual Services								
General Funds	260.4	252.4	252.4	252.4				252.4
Appropriated S/F								
Non-Appropriated S/F	1,907.4	312.0	708.0	312.0	396.0			708.0
	<u>2,167.8</u>	<u>564.4</u>	<u>960.4</u>	<u>564.4</u>	<u>396.0</u>			<u>960.4</u>
Energy								
General Funds	415.6	457.0	457.0	457.0				457.0
Appropriated S/F								
Non-Appropriated S/F	552.2	384.0	754.0	384.0	370.0			754.0
	<u>967.8</u>	<u>841.0</u>	<u>1,211.0</u>	<u>841.0</u>	<u>370.0</u>			<u>1,211.0</u>
Supplies and Materials								
General Funds	78.9	94.5	94.5	94.5				94.5
Appropriated S/F								
Non-Appropriated S/F	195.4	130.5	130.5	130.5				130.5
	<u>274.3</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Debt Service								
General Funds	335.6	309.6	309.6	309.6				309.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>335.6</u>	<u>309.6</u>	<u>309.6</u>	<u>309.6</u>				<u>309.6</u>
Other Items								
General Funds	416.0							
Appropriated S/F								
Non-Appropriated S/F	6.4	2.4	2.4	2.4				2.4
	<u>422.4</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Unit Fund Allowance								
General Funds	12.2	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.2</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Educational Assistance								
General Funds	554.5	490.0	490.0	490.0				490.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>554.5</u>	<u>490.0</u>	<u>490.0</u>	<u>490.0</u>				<u>490.0</u>
MCI								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>							

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DELAWARE NATIONAL GUARD
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds Appropriated S/F	3,785.1	3,395.0	3,589.7	3,431.0	90.9			3,521.9
Non-Appropriated S/F	5,394.4	4,411.3	5,303.4	4,411.3	892.1			5,303.4
	<u>9,179.5</u>	<u>7,806.3</u>	<u>8,893.1</u>	<u>7,842.3</u>	<u>983.0</u>			<u>8,825.3</u>
IPU REVENUES								
General Funds Appropriated S/F		26.8	26.8	26.8				26.8
Non-Appropriated S/F	5,065.4	4,270.7	4,270.7	4,270.7				4,270.7
	<u>5,065.4</u>	<u>4,297.5</u>	<u>4,297.5</u>	<u>4,297.5</u>				<u>4,297.5</u>
POSITIONS								
General Funds Appropriated S/F	31.0	31.0	31.0	31.0				31.0
Non-Appropriated S/F	74.3	75.3	75.3	75.3				75.3
	<u>105.3</u>	<u>106.3</u>	<u>106.3</u>	<u>106.3</u>				<u>106.3</u>

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

* Recommend inflation adjustment of \$90.9 in Personnel Costs for federal salary plan increases applied to state-funded National Guard employees. Do not recommend additional \$39.0 in Personnel Costs.

* Do not recommend enhancements of \$29.5 in Personnel Costs and 1.0 FTE for maintenance position at Dagsboro Armory.