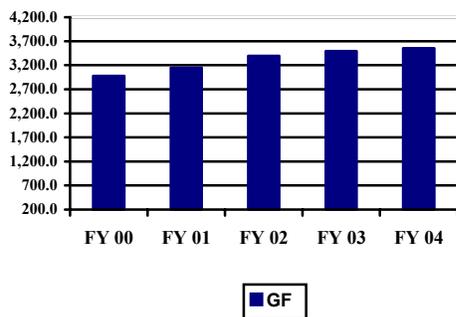


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Delaware National Guard

Five-Year Appropriation History



FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	3,332.7	3,550.6	3,650.5
ASF	--	--	--
TOTAL	3,332.7	3,550.6	3,650.5

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	31.0	30.0	30.0
ASF	--	--	--
NSF	75.3	76.3	77.3
TOTAL	106.3	106.3	107.3

FY 2005 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend inflation and volume adjustment of \$94.0 in Personnel Costs for federal salary plan increases applied to state-funded National Guard employees.
- ◆ Recommend inflation and volume adjustment of \$8.5 in Unit Fund Allowance.
- ◆ Recommend enhancement of 1.0 NSF FTE Installation and Facilities Master Planner.

CAPITAL BUDGET:

- ◆ Recommend \$2,100.0 for the planning of a new State Area Command (STARC) headquarters facility.

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program.

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 emergency 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- and part-time workforce paid using federal, state or combined funding sources.

KEY OBJECTIVES

The objectives of the Delaware Army National Guard are to maintain a balanced force structure authorization of 1,838 troops and to maintain the current structure of about 1,106 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 92.5 percent of full strength in the Army Guard and to about 97 percent in the Air Guard.

Presently the Delaware Army and Air National Guard have over 550 soldiers, airmen/women, mobilized in support of Operations Noble Eagle, Enduring Freedom, and Iraqi Freedom. Maintaining end-strength will be a key objective in providing support for the Global War on Terrorism.

The Delaware Army and Air Guard concentrate on the fundamentals of mission readiness, e.g., individual qualifications, leader development and unit training. Ready units are built from the smaller formations to the larger. Given the greater reliance on reservists in matters of 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 officer ranks. Intensive training

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programs are held for both officers and noncommissioned officers in order to expand that base. Because they are the first-line leaders and trainers, a professional noncommissioned officer corps is the key to readiness.

The Delaware National Guard's strategic plan in the near term is to fulfill its responsibilities to the State of Delaware and to 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 present budget realities—one which (1) focuses intently on readiness and professionally-planned and executed training programs; (2) maintains quality accession and retention programs; and (3) concentrates on a few high-payoff priorities, deferring or canceling programs which only peripherally affect readiness.

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 and/or to the entire population of the State of Delaware and/or the United States of America. The following are some of the activities in which the Delaware National Guard has participated since Fiscal Year 2003:

- Worked with the Delaware State Police in the Drug Education for Youth Program (DEFY).
- Worked hand-in-hand with Delaware mentoring and family assistance programs.
- Since the inception of the Tuition Assistance Program, 819 Guard members have been afforded the opportunity to attend school and further their education. This program continues to be an outstanding recruiting and retention tool.
- 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 the 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”
 - “Coats for Kids” Campaign
 - HOSTS Mentoring Program
 - Drug Education For Youth Programs

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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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# armory facilities 100% state funded	15	14	14
# non-armory facilities supported with state funds (Army Guard only)	42	14	14
# community service actions – yrly average	170	170	170