

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Delaware National Guard								
General Funds	30.0	30.0	33.0	30.5	3,420.4	3,650.5	3,905.1	3,872.1
Appropriated S/F								12.5
Non-Appropriated S/F	<u>76.3</u>	<u>77.3</u>	<u>79.3</u>	<u>77.8</u>	<u>6,524.1</u>	<u>6,265.9</u>	<u>6,265.9</u>	<u>6,265.9</u>
	<u>106.3</u>	<u>107.3</u>	<u>112.3</u>	<u>108.3</u>	<u>9,944.5</u>	<u>9,916.4</u>	<u>10,171.0</u>	<u>10,150.5</u>
TOTAL								
General Funds	30.0	30.0	33.0	30.5	3,420.4	3,650.5	3,905.1	3,872.1
Appropriated S/F								12.5
Non-Appropriated S/F	<u>76.3</u>	<u>77.3</u>	<u>79.3</u>	<u>77.8</u>	<u>6,524.1</u>	<u>6,265.9</u>	<u>6,265.9</u>	<u>6,265.9</u>
	<u>106.3</u>	<u>107.3</u>	<u>112.3</u>	<u>108.3</u>	<u>9,944.5</u>	<u>9,916.4</u>	<u>10,171.0</u>	<u>10,150.5</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	362.1		
Special Funds					<u>0.3</u>			
					<u>-0.2</u>	<u>362.1</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,419.9	4,012.6	3,905.1	3,872.1
Special Funds					<u>6,524.4</u>	<u>6,265.9</u>	<u>6,265.9</u>	<u>6,278.4</u>
					<u>9,944.3</u>	<u>10,278.5</u>	<u>10,171.0</u>	<u>10,150.5</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,419.9	4,012.6	3,905.1	3,872.1
Special Funds					<u>6,524.4</u>	<u>6,265.9</u>	<u>6,265.9</u>	<u>6,278.4</u>
					<u>9,944.3</u>	<u>10,278.5</u>	<u>10,171.0</u>	<u>10,150.5</u>
					(Reverted)	257.1		
					(Encumbered)	260.7		
					(Continuing)	101.4		

**DELAWARE NATIONAL GUARD
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,880.3	2,156.5	2,374.6	2,286.5	88.1			2,374.6
Appropriated S/F								
Non-Appropriated S/F	3,034.7	3,632.9	3,632.9	3,632.9				3,632.9
	<u>4,915.0</u>	<u>5,789.4</u>	<u>6,007.5</u>	<u>5,919.4</u>	88.1			<u>6,007.5</u>
Travel								
General Funds	5.6	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F	10.5	29.0	29.0	29.0				29.0
	<u>16.1</u>	<u>35.7</u>	<u>35.7</u>	<u>35.7</u>				<u>35.7</u>
Contractual Services								
General Funds	209.0	250.4	262.4	250.4				250.4
Appropriated S/F								
Non-Appropriated S/F	2,227.4	1,608.0	1,608.0	1,608.0				1,608.0
	<u>2,436.4</u>	<u>1,858.4</u>	<u>1,870.4</u>	<u>1,858.4</u>				<u>1,858.4</u>
Energy								
General Funds	489.0	475.0	475.0	499.8				499.8
Appropriated S/F								
Non-Appropriated S/F	617.2	641.5	641.5	641.5				641.5
	<u>1,106.2</u>	<u>1,116.5</u>	<u>1,116.5</u>	<u>1,141.3</u>				<u>1,141.3</u>
Supplies and Materials								
General Funds	108.3	91.5	116.0	91.5				91.5
Appropriated S/F					12.5			12.5
Non-Appropriated S/F	354.5	354.5	354.5	354.5				354.5
	<u>462.8</u>	<u>446.0</u>	<u>470.5</u>	<u>446.0</u>	12.5			<u>458.5</u>
Capital Outlay								
General Funds	28.1	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	279.8							
	<u>307.9</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Debt Service								
General Funds	254.7	165.2	165.2	143.9				143.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.7</u>	<u>165.2</u>	<u>165.2</u>	<u>143.9</u>				<u>143.9</u>
Other Items								
General Funds	49.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.2</u>							
Unit Fund Allowance								
General Funds	3.7	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Educational Assistance								
General Funds	392.5	490.0	490.0	490.0				490.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>392.5</u>	<u>490.0</u>	<u>490.0</u>	<u>490.0</u>				<u>490.0</u>

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TOTAL								
General Funds	3,420.4	3,650.5	3,905.1	3,784.0	88.1			3,872.1
Appropriated S/F					12.5			12.5
Non-Appropriated S/F	6,524.1	6,265.9	6,265.9	6,265.9				6,265.9
	<u>9,944.5</u>	<u>9,916.4</u>	<u>10,171.0</u>	<u>10,049.9</u>	<u>100.6</u>			<u>10,150.5</u>
IPU REVENUES								
General Funds	100.9	6.0	6.0	6.0				6.0
Appropriated S/F					12.5			12.5
Non-Appropriated S/F	5,782.6	4,896.2	4,896.2	4,896.2				4,896.2
	<u>5,883.5</u>	<u>4,902.2</u>	<u>4,902.2</u>	<u>4,914.7</u>				<u>4,914.7</u>
POSITIONS								
General Funds	30.0	30.0	33.0	29.5			1.0	30.5
Appropriated S/F								
Non-Appropriated S/F	76.3	77.3	79.3	77.8				77.8
	<u>106.3</u>	<u>107.3</u>	<u>112.3</u>	<u>107.3</u>			<u>1.0</u>	<u>108.3</u>

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

*Base adjustments include (.5) FTE and .5 NSF FTE based on Delaware State Clearinghouse Committee (DSCC) approval.

*Recommend inflation and volume adjustment of \$88.1 in Personnel Costs for projected federal salary increases and \$12.5 ASF in Supplies and Materials for active duty medal award set. Do not recommend \$12.5 in Supplies and Materials for the active duty medal award set.

*Do not recommend inflation and volume adjustment of \$5.0 in Contractual Services for copier lease; \$7.0 in Contractual Services for maintenance of readiness centers; and \$12.0 in Supplies and Materials for repair supplies.

*Recommend enhancement of 1.0 FTE in Personnel Costs for Assistant to Adjutant General.

*Do not recommend enhancements of 2.5 FTEs and 1.5 NSF FTEs for custodial and maintenance positions.