

**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

76-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 1998 Actuals</b>	<b>FY 1999 Budget</b>	<b>FY 2000 Request</b>	<b>FY 2000 Recommend</b>	<b>FY 1998 Actuals</b>	<b>FY 1999 Budget</b>	<b>FY 2000 Request</b>	<b>FY 2000 Recommend</b>
<b>Delaware National Guard</b>								
General Funds	30.7	30.7	31.0	<b>31.0</b>	2,484.5	2,846.7	3,083.6	<b>2,964.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>73.6</u>	<u>73.6</u>	<u>74.3</u>	<u><b>74.3</b></u>	<u>4,292.0</u>	<u>3,936.5</u>	<u>3,969.5</u>	<u><b>3,969.5</b></u>
	104.3	104.3	105.3	<b>105.3</b>	6,776.5	6,783.2	7,053.1	<b>6,934.3</b>
<b>TOTAL</b>								
General Funds	30.7	30.7	31.0	<b>31.0</b>	2,484.5	2,846.7	3,083.6	<b>2,964.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>73.6</u>	<u>73.6</u>	<u>74.3</u>	<u><b>74.3</b></u>	<u>4,292.0</u>	<u>3,936.5</u>	<u>3,969.5</u>	<u><b>3,969.5</b></u>
	104.3	104.3	105.3	<b>105.3</b>	6,776.5	6,783.2	7,053.1	<b>6,934.3</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	237.6		
Special Funds					<u>-0.2</u>			
					-0.3	237.6		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					2,484.4	3,084.3	3,083.6	<b>2,964.8</b>
Special Funds					<u>4,291.8</u>	<u>3,936.5</u>	<u>3,969.5</u>	<u><b>3,969.5</b></u>
					6,776.2	7,020.8	7,053.1	<b>6,934.3</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
						11.7		
<b>GRAND TOTAL</b>								
General Funds					2,484.4	3,084.3	3,083.6	<b>2,964.8</b>
Special Funds					<u>4,303.5</u>	<u>3,936.5</u>	<u>3,969.5</u>	<u><b>3,969.5</b></u>
					6,787.9	7,020.8	7,053.1	<b>6,934.3</b>
				( Reverted )	94.9			
				( Encumbered )	137.6			
				( Continuing )	100.0			

**DELAWARE NATIONAL GUARD  
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APPROPRIATION UNIT SUMMARY**

76-01-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 1998 Actuals</b>	<b>FY 1999 Budget</b>	<b>FY 2000 Request</b>	<b>FY 2000 Recommend</b>	<b>FY 1998 Actuals</b>	<b>FY 1999 Budget</b>	<b>FY 2000 Request</b>	<b>FY 2000 Recommend</b>
<b>Delaware National Guard</b>								
General Funds	30.7	30.7	31.0	<b>31.0</b>	2,484.5	2,846.7	3,083.6	<b>2,964.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>73.6</u>	<u>73.6</u>	<u>74.3</u>	<u><b>74.3</b></u>	<u>4,292.0</u>	<u>3,936.5</u>	<u>3,969.5</u>	<u><b>3,969.5</b></u>
	104.3	104.3	105.3	<b>105.3</b>	6,776.5	6,783.2	7,053.1	<b>6,934.3</b>
<b>TOTAL</b>								
General Funds	30.7	30.7	31.0	<b>31.0</b>	2,484.5	2,846.7	3,083.6	<b>2,964.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>73.6</u>	<u>73.6</u>	<u>74.3</u>	<u><b>74.3</b></u>	<u>4,292.0</u>	<u>3,936.5</u>	<u>3,969.5</u>	<u><b>3,969.5</b></u>
	104.3	104.3	105.3	<b>105.3</b>	6,776.5	6,783.2	7,053.1	<b>6,934.3</b>

DELAWARE NATIONAL GUARD  
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INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>Personnel Costs</b>								
General Funds	1,415.8	1,492.1	1,576.0	1,494.9	72.0		10.1	1,577.0
Appropriated S/F								
Non-Appropriated S/F	2,351.1	3,095.8	3,128.8	3,095.8			33.0	3,128.8
	<u>3,766.9</u>	<u>4,587.9</u>	<u>4,704.8</u>	<u>4,590.7</u>	<u>72.0</u>		<u>43.1</u>	<u>4,705.8</u>
<b>Travel</b>								
General Funds	4.8	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	3.2	11.8	11.8	11.8				11.8
	<u>8.0</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
<b>Contractual Services</b>								
General Funds	230.9	303.4	384.4	303.4				303.4
Appropriated S/F								
Non-Appropriated S/F	1,333.8	312.0	312.0	312.0				312.0
	<u>1,564.7</u>	<u>615.4</u>	<u>696.4</u>	<u>615.4</u>				<u>615.4</u>
<b>Energy</b>								
General Funds	343.3	386.9	386.9	377.0				377.0
Appropriated S/F								
Non-Appropriated S/F	388.3	384.0	384.0	384.0				384.0
	<u>731.6</u>	<u>770.9</u>	<u>770.9</u>	<u>761.0</u>				<u>761.0</u>
<b>Supplies and Materials</b>								
General Funds	122.0	94.5	109.5	94.5				94.5
Appropriated S/F								
Non-Appropriated S/F	201.5	130.5	130.5	130.5				130.5
	<u>323.5</u>	<u>225.0</u>	<u>240.0</u>	<u>225.0</u>				<u>225.0</u>
<b>Capital Outlay</b>								
General Funds	11.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>							
<b>Debt Service</b>								
General Funds	240.3	359.9	359.9	346.0				346.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>240.3</u>	<u>359.9</u>	<u>359.9</u>	<u>346.0</u>				<u>346.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.1	2.4	2.4	2.4				2.4
	<u>14.1</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
<b>Unit Fund Allowance</b>								
General Funds	5.2	5.2	12.2	5.2	7.0			12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>5.2</u>	<u>12.2</u>	<u>5.2</u>	<u>7.0</u>			<u>12.2</u>
<b>Educational Assistance</b>								
General Funds	104.1	200.0	250.0	200.0			50.0	250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.1</u>	<u>200.0</u>	<u>250.0</u>	<u>200.0</u>			<u>50.0</u>	<u>250.0</u>

**DELAWARE NATIONAL GUARD  
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
<b>MCI</b>								
General Funds	6.4							
Appropriated S/F								
Non-Appropriated S/F								
	6.4							
<b>TOTAL</b>								
General Funds	2,484.5	2,846.7	3,083.6	2,825.7	79.0		60.1	2,964.8
Appropriated S/F								
Non-Appropriated S/F	4,292.0	3,936.5	3,969.5	3,936.5			33.0	3,969.5
	6,776.5	6,783.2	7,053.1	6,762.2	79.0		93.1	6,934.3
<b>IPU REVENUES</b>								
General Funds		26.8	26.8	26.8				26.8
Appropriated S/F								
Non-Appropriated S/F	4,670.3	4,270.7	4,270.7	4,270.7				4,270.7
	4,670.3	4,297.5	4,297.5	4,297.5				4,297.5
<b>POSITIONS</b>								
General Funds	30.7	30.7	31.0	30.7			0.3	31.0
Appropriated S/F								
Non-Appropriated S/F	73.6	73.6	74.3	73.6			0.7	74.3
	104.3	104.3	105.3	104.3			1.0	105.3

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

\* Recommend inflation adjustments of \$72.0 to cover the expected federal equivalent salary adjustment for State National Guard employees and \$7.0 for the Unit Fund Allowance line. Do not recommend \$5.0 for contractual services.

\* Recommend enhancement of \$10.1 for .25 FTE and .75 NSF FTE Hazardous Waste position for Delaware Air National Guard and \$50.0 for additional tuition assistance. Do not recommend \$15.0 for additional armory repair supplies; \$9.0 for recurring monthly alarm system costs; and \$.9 OEC.

\* Recommend one-time funding of \$12.5 in the Budget Office's Contingency for computer work stations, half of the total requested. Do not recommend \$42.0 for a project to convert approximately 100 cubic feet of records from paper to electronic.