

**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

76-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
<b>Delaware National Guard</b>								
General Funds	30.7	31.0	31.0	31.0	2,850.5	2,974.8	3,225.3	3,108.1
Appropriated S/F								
Non-Appropriated S/F	73.6	74.3	74.3	74.3	4,537.8	3,969.5	3,969.5	3,969.5
	104.3	105.3	105.3	105.3	7,388.3	6,944.3	7,194.8	7,077.6
<b>TOTAL</b>								
General Funds	30.7	31.0	31.0	31.0	2,850.5	2,974.8	3,225.3	3,108.1
Appropriated S/F								
Non-Appropriated S/F	73.6	74.3	74.3	74.3	4,537.8	3,969.5	3,969.5	3,969.5
	104.3	105.3	105.3	105.3	7,388.3	6,944.3	7,194.8	7,077.6

**OTHER AVAILABLE FUNDS - REGULAR OPERATIONS**

General Funds	-0.6	117.0
Special Funds	-0.1	
<b>SUBTOTAL</b>	-0.7	117.0

**TOTAL DEPARTMENT - REGULAR OPERATIONS**

General Funds	2,849.9	3,091.8	3,225.3	3,108.1
Special Funds	4,537.7	3,969.5	3,969.5	3,969.5
<b>TOTAL</b>	7,387.6	7,061.3	7,194.8	7,077.6

**TOTAL DEPARTMENT -**

**FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS  
CAPITAL IMPROVEMENTS - SPECIAL FUNDS**

**GRAND TOTAL**

General Funds	2,849.9	3,091.8	3,225.3	3,108.1
Special Funds	4,537.7	3,969.5	3,969.5	3,969.5
<b>GRAND TOTAL</b>	7,387.6	7,061.3	7,194.8	7,077.6
( Reverted )	179.3			
( Encumbered )	109.8			
( Continuing )	7.2			

**DELAWARE NATIONAL GUARD  
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APPROPRIATION UNIT SUMMARY**

76-01-00	POSITIONS				DOLLARS			
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Delaware National Guard								
General Funds	30.7	31.0	31.0	31.0	2,850.5	2,974.8	3,225.3	3,108.1
Appropriated S/F								
Non-Appropriated S/F	73.6	74.3	74.3	74.3	4,537.8	3,969.5	3,969.5	3,969.5
	104.3	105.3	105.3	105.3	7,388.3	6,944.3	7,194.8	7,077.6
TOTAL								
General Funds	30.7	31.0	31.0	31.0	2,850.5	2,974.8	3,225.3	3,108.1
Appropriated S/F								
Non-Appropriated S/F	73.6	74.3	74.3	74.3	4,537.8	3,969.5	3,969.5	3,969.5
	104.3	105.3	105.3	105.3	7,388.3	6,944.3	7,194.8	7,077.6

DELAWARE NATIONAL GUARD  
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DELAWARE NATIONAL GUARD  
INTERNAL PROGRAM UNIT SUMMARY

76-01-01								
<b>Lines</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Request</b>	<b>FY 2001 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2001 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,326.5	1,552.0	1,627.5	1,559.1	70.9			1,630.0
Appropriated S/F								
Non-Appropriated S/F	2,328.1	3,128.8	3,128.8	3,128.8				3,128.8
	3,654.6	4,680.8	4,756.3	4,687.9	70.9			4,758.8
<b>Travel</b>								
General Funds	1.2	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	0.1	11.8	11.8	11.8				11.8
	1.3	16.5	16.5	16.5				16.5
<b>Contractual Services</b>								
General Funds	306.6	303.4	328.4	303.4				303.4
Appropriated S/F								
Non-Appropriated S/F	1,577.4	312.0	312.0	312.0				312.0
	1,884.0	615.4	640.4	615.4				615.4
<b>Energy</b>								
General Funds	345.8	387.0	387.0	402.6				402.6
Appropriated S/F								
Non-Appropriated S/F	468.7	384.0	384.0	384.0				384.0
	814.5	771.0	771.0	786.6				786.6
<b>Supplies and Materials</b>								
General Funds	94.0	94.5	94.5	94.5				94.5
Appropriated S/F								
Non-Appropriated S/F	126.2	130.5	130.5	130.5				130.5
	220.2	225.0	225.0	225.0				225.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
<b>Debt Service</b>								
General Funds	359.9	346.0	346.0	335.7				335.7
Appropriated S/F								
Non-Appropriated S/F								
	359.9	346.0	346.0	335.7				335.7
<b>Other Items</b>								
General Funds	154.5							
Appropriated S/F								
Non-Appropriated S/F	37.0	2.4	2.4	2.4				2.4
	191.5	2.4	2.4	2.4				2.4
<b>Unit Fund Allowance</b>								
General Funds	5.2	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	5.2	12.2	12.2	12.2				12.2
<b>Educational Assistance</b>								
General Funds	256.8	275.0	425.0	275.0			50.0	325.0
Appropriated S/F								
Non-Appropriated S/F								
	256.8	275.0	425.0	275.0			50.0	325.0

**DELAWARE NATIONAL GUARD  
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
<b>Lines</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Budget</b>	<b>FY 2001 Request</b>	<b>FY 2001 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2001 Recommend</b>
<b>TOTAL</b>								
General Funds	2,850.5	2,974.8	3,225.3	2,987.2	70.9		50.0	3,108.1
Appropriated S/F								
Non-Appropriated S/F	4,537.8	3,969.5	3,969.5	3,969.5				3,969.5
	7,388.3	6,944.3	7,194.8	6,956.7	70.9		50.0	7,077.6
<b>IPU REVENUES</b>								
General Funds		26.8	26.8	26.8				26.8
Appropriated S/F								
Non-Appropriated S/F	4,517.6	4,270.7	4,270.7	4,270.7				4,270.7
	4,517.6	4,297.5	4,297.5	4,297.5				4,297.5
<b>POSITIONS</b>								
General Funds	30.7	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F	73.6	74.3	74.3	74.3				74.3
	104.3	105.3	105.3	105.3				105.3

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

\* Recommend inflation adjustment of \$70.9 to cover the expected federal equivalent salary adjustment for Delaware National Guard employees.

\* Recommend enhancement of \$50.0 of \$150.0 requested for additional tuition assistance.

\* Recommend one-time funding of \$25.0 in the Budget Office's Contingency for computer systems upgrade.