DELAWARE NATIONAL GUARD DEPARTMENT SUMMARY

Actuals Budget Request Recommend Actuals Budget Request Recommend Recommend	76-00-00		POSIT	IONS		DOLLARS			
Delaware National Guard General Funds 30.7 31.0 31.0 31.0 2.850.5 2.974.8 3.225.3 3.1 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 TOTAL General Funds 30.7 31.0 31.0 31.0 2.850.5 2.974.8 3.225.3 3.1 Appropriated S/F 73.6 74.3 74.3 74.3 74.3 4.537.8 3.969.5 3.969.5 3.9 Non-Appropriated S/F 73.6 74.3 74.3 74.3 74.3 4.537.8 3.969.5 3.969.5 3.9 Non-Appropriated S/F 73.6 74.3 74.3 74.3 74.3 4.537.8 3.969.5 3.969.5 3.9 Non-Appropriated S/F 73.6 74.3 105.3 105.3 105.3 7.388.3 6.944.3 7.194.8 7.0 OTHER AVAILABLE FUNDS - REGULAR OPERATIONS General Funds 0.6 117.0 SUBTOTAL 0.7 117.0 TOTAL DEPARTMENT - REGULAR OPERATIONS General Funds 2.849.9 3.091.8 3.225.3 3.1 Special Funds 4.537.7 3.969.5 3.969.5 3.9 TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS 7.387.6 7.061.3 7.194.8 7.0 TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS 2.849.9 3.091.8 3.225.3 3.1 Special Funds 2.849.9 3.091.8 3.225.3 3.1 GRAND TOTAL (Reverted) (Reverted		FY 1999	FY 2000	FY 2001	FY 2001	FY 1999	FY 2000	FY 2001	FY 2001
General Funds 30.7 31.0 31.0 31.0 2,850.5 2,974.8 3,225.3 3,1 Appropriated S/F Non-Appropriated S/F 73.6 74.3 74.3 74.3 74.3 3,25.3 3,1 Non-Appropriated S/F 73.6 74.3 74.3 105.3 105.3 105.3 7,388.3 6,944.3 7,194.8 7,0 TOTAL General Funds 30.7 31.0 31.0 31.0 2,850.5 2,974.8 3,225.3 3,1 Appropriated S/F 73.6 74.3 74.3 74.3 4,537.8 3,969.5 3,969.5 3,9 Non-Appropriated S/F 73.6 74.3 74.3 74.3 4,537.8 3,969.5 3,969.5 3,9 Non-Appropriated S/F 73.6 74.3 74.3 74.3 74.3 4,537.8 3,969.5 3,969.5 3,9 OTHER AVAILABLE FUNDS - REGULAR OPERATIONS General Funds -0.1 Subtotal Funds -0.1 117.0 TOTAL DEPARTMENT - REGULAR OPERATIONS 2,849.9 3,091.8 3,225.3 3,1 Special Funds 2,849.9 3,091.8 3,225.3 3,1 TOTAL DEPARTMENT - FIRST STATE IMPROVEMENTS - SPECIAL FUNDS 7,387.6 7,061.3 7,194.8 7,6 TOTAL DEPARTMENT - FIRST STATE IMPROVEMENTS - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS 2,849.9 3,091.8 3,225.3 3,1 General Funds 2,849.9 3,091.8 3,225.3 3,1 General Funds 2,849.9 3,091.8 3,225.3 3,1 General Funds 3,091.8 3,225.3 3,1 General Funds 3,091.8 3,225.3 3,1 General Funds 3,091.8 3,225.3 3,1 GRAND TOTAL (Reverted) (Re	Appropriation Units	Actuals	Budget	Request	Recommend	Actuals	Budget	Request	Recommend
Appropriated S/F Non-Appropriated S/F Non-Appropria	Delaware National Gua	ırd							
TOTAL General Funds 30.7 31.0 31.0 31.0 31.0 2,850.5 2,974.8 3,225.3 3,1 Non-Appropriated S/F 73.6 74.3 74.3 74.3 4,537.8 3,969.5 3,969.5 3,969.5 104.3 105.3 105.3 105.3 105.3 7,388.3 6,944.3 7,194.8 7,0 104.3 105.3 105.3 105.3 105.3 105.3 7,388.3 6,944.3 7,194.8 7,0 104.3 105.3 105.3 105.3 105.3 105.3 105.3 7,388.3 6,944.3 7,194.8 7,0 104.3 Special Funds -0.1 -0.1 117.0 117		30.7	31.0	31.0	31.0	2,850.5	2,974.8	3,225.3	3,108.1
Company Comp	Non-Appropriated S/F	73.6		74.3	<u>74.3</u>			3,969.5	
General Funds 30.7 31.0 31.0 31.0 2.850.5 2.974.8 3.225.3 3.1 Appropriated S/F 73.6 74.3 74.3 74.3 74.3 4.537.8 3.969.5 3.969.5 3.9 Tonal Punds 7.194.8 7.0 OTHER AVAILABLE FUNDS - REGULAR OPERATIONS		104.3	105.3	105.3	105.3	7,388.3	6,944.3	7,194.8	7,077.6
Appropriated S/F Non-Appropriated S/F Non-Appropria	TOTAL								
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS Special Funds 2,849.9 3,091.8 3,225.3 3,107.4 3,225.3 3,225.3 3,225.3 3,225.3 3,225.3 3,225.3 3,225.3 3,225.3 3,225.3		30.7	31.0	31.0	31.0	·	,		
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS General Funds -0.6 117.0 Special Funds -0.1 117.0 TOTAL DEPARTMENT - REGULAR OPERATIONS General Funds 2,849.9 3,091.8 3,225.3 3,3 Special Funds 4,537.7 3,969.5 3,969.5 3,5 TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS 7,387.6 7,061.3 7,194.8 7,0 GRAND TOTAL General Funds 2,849.9 3,091.8 3,225.3 3,1 Special Funds 2,849.9 3,091.8 3,225.3 3,1 Special Funds 4,537.7 3,969.5 3,969.5 3,5 GRAND TOTAL 7,387.6 7,061.3 7,194.8 7,0 (Reverted) 179.3 (Encumbered) 109.8 109.8	Non-Appropriated S/F	73.6	74.3	74.3		4,537.8	3,969.5		.
Concernate Funds Concernate		104.3	105.3	105.3	105.3	7,388.3	6,944.3	7,194.8	7,077.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS GRAND TOTAL General Funds	General Funds Special Funds	- REGULAR	OPERATIO.	NS		4,537.7	3,969.5	3,969.5	3,969.5
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS GRAND TOTAL General Funds	IOIAL					7,367.0	7,001.5	7,174.0	7,077.0
General Funds 2,849.9 3,091.8 3,225.3 3,1 Special Funds 4,537.7 3,969.5 3,969.5 3,5 GRAND TOTAL 7,387.6 7,061.3 7,194.8 7,0 (Reverted) 179.3 109.8 109.8	FIRST STATE IMPR	OVEMENT F			5				
Special Funds 4,537.7 3,969.5 3,969.5 3,969.5 3,969.5 3,969.5 3,969.5 3,969.5 7,061.3 7,194.8	GRAND TOTAL								
GRAND TOTAL 7,387.6 7,061.3 7,194.8 7,061.3 7,194.8 7,061.3 7,061.3 7,194.8 7,061.3 7,061.3 7,194.8 7,061.3 7,061.3 7,194.8 7,061.3 7,061.3 7,194.8 7,061.3 7,061.3 7,194.8 7,061.3 7,									
(Reverted) 179.3 (Encumbered) 109.8									·
(Encumbered) 109.8	GRAND TO						7,061.3	7,194.8	7,077.6
		•	•						
(Continuing) 7.2		•	,						

DELAWARE NATIONAL GUARD DELAWARE NATIONAL GUARD 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 Guar	·d								
General Funds Appropriated S/F	30.7	31.0	31.0	31.0	2,850.5	2,974.8	3,225.3	3,108.1	
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 Appropriated S/F	30.7	31.0	31.0	31.0	2,850.5	2,974.8	3,225.3	3,108.1	
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 DELAWARE NATIONAL GUARD DELAWARE NATIONAL GUARD INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
<u> </u>								Recommend
Personnel Costs General Funds Appropriated S/F	1,326.5	1,552.0	1,627.5	1,559.1	70.9			1,630.0
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
Travel								
General Funds Appropriated S/F	1.2	4.7	4.7	4.7				4.7
Non-Appropriated S/F	0.1	11.8	11.8	11.8				11.8
rr -r	1.3	16.5	16.5	16.5				16.5
Contractual Services								
General Funds	306.6	303.4	328.4	303.4				303.4
Appropriated S/F	500.0	303.1	320.1	505.1				50514
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
Energy								
General Funds Appropriated S/F	345.8	387.0	387.0	402.6				402.6
Non-Appropriated S/F	468.7	384.0	384.0	384.0				384.0
Tion Exprepriated 6/1	814.5	771.0	771.0	786.6				786.6
Supplies and Materials								
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
Tron Appropriated 6/1	220.2	225.0	225.0	225.0				225.0
Capital Outlay General Funds Appropriated S/F Non-Appropriated S/F	0.3							
Debt Service								
General Funds Appropriated S/F Non-Appropriated S/F	359.9	346.0	346.0	335.7				335.7
	359.9	346.0	346.0	335.7				335.7
Other Items General Funds Appropriated S/F	154.5							
Non-Appropriated S/F	37.0	2.4	2.4	2.4				2.4
	191.5	2.4	2.4	2.4				2.4
Unit Fund Allowance								
General Funds Appropriated S/F Non-Appropriated S/F	5.2	12.2	12.2	12.2				12.2
	5.2	12.2	12.2	12.2				12.2
Educational Assistance								
General Funds Appropriated S/F Non-Appropriated S/F	256.8	275.0	425.0	275.0			50.0	325.0
	256.8	275.0	425.0	275.0			50.0	325.0

DELAWARE NATIONAL GUARD DELAWARE NATIONAL GUARD DELAWARE NATIONAL GUARD INTERNAL PROGRAM UNIT SUMMARY

76-01-01	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Funds Appropriated S/F	2,850.5	2,974.8	3,225.3	2,987.2	70.9		50.0	3,108.1
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
IPU REVENUES						•		
General Funds Appropriated S/F		26.8	26.8	26.8				26.8
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
POSITIONS								
General Funds Appropriated S/F	30.7	31.0	31.0	31.0				31.0
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.

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