

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Delaware National Guard								
General Funds	31.0	31.0	31.0	31.0	3,444.8	3,489.8	3,637.3	3,584.6
Appropriated S/F								
Non-Appropriated S/F	<u>75.3</u>	<u>75.3</u>	<u>76.3</u>	<u>76.3</u>	<u>5,371.9</u>	<u>5,303.4</u>	<u>5,357.0</u>	<u>5,357.0</u>
	<u>106.3</u>	<u>106.3</u>	<u>107.3</u>	<u>107.3</u>	<u>8,816.7</u>	<u>8,793.2</u>	<u>8,994.3</u>	<u>8,941.6</u>
TOTAL								
General Funds	31.0	31.0	31.0	31.0	3,444.8	3,489.8	3,637.3	3,584.6
Appropriated S/F								
Non-Appropriated S/F	<u>75.3</u>	<u>75.3</u>	<u>76.3</u>	<u>76.3</u>	<u>5,371.9</u>	<u>5,303.4</u>	<u>5,357.0</u>	<u>5,357.0</u>
	<u>106.3</u>	<u>106.3</u>	<u>107.3</u>	<u>107.3</u>	<u>8,816.7</u>	<u>8,793.2</u>	<u>8,994.3</u>	<u>8,941.6</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	295.3		
Special Funds					<u>0.1</u>			
						<u>295.3</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,444.7	3,785.1	3,637.3	3,584.6
Special Funds					<u>5,372.0</u>	<u>5,303.4</u>	<u>5,357.0</u>	<u>5,357.0</u>
					<u>8,816.7</u>	<u>9,088.5</u>	<u>8,994.3</u>	<u>8,941.6</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						36.1		
GRAND TOTAL								
General Funds					3,444.7	3,785.1	3,637.3	3,584.6
Special Funds					<u>5,408.1</u>	<u>5,303.4</u>	<u>5,357.0</u>	<u>5,357.0</u>
					<u>8,852.8</u>	<u>9,088.5</u>	<u>8,994.3</u>	<u>8,941.6</u>
					(Reverted)	86.8		
					(Encumbered)	76.1		
					(Continuing)	219.2		

**DELAWARE NATIONAL GUARD
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,769.7	1,910.0	2,057.5	1,969.7	87.8			2,057.5
Appropriated S/F								
Non-Appropriated S/F	2,549.3	3,693.9	3,747.5	3,747.5				3,747.5
	<u>4,319.0</u>	<u>5,603.9</u>	<u>5,805.0</u>	<u>5,717.2</u>	87.8			<u>5,805.0</u>
Travel								
General Funds	4.6	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F		14.6	14.6	14.6				14.6
	<u>4.6</u>	<u>19.3</u>	<u>19.3</u>	<u>19.3</u>				<u>19.3</u>
Contractual Services								
General Funds	299.6	252.4	252.4	252.4				252.4
Appropriated S/F								
Non-Appropriated S/F	2,122.8	708.0	708.0	708.0				708.0
	<u>2,422.4</u>	<u>960.4</u>	<u>960.4</u>	<u>960.4</u>				<u>960.4</u>
Energy								
General Funds	382.0	457.0	457.0	427.0				427.0
Appropriated S/F								
Non-Appropriated S/F	443.7	754.0	754.0	754.0				754.0
	<u>825.7</u>	<u>1,211.0</u>	<u>1,211.0</u>	<u>1,181.0</u>				<u>1,181.0</u>
Supplies and Materials								
General Funds	74.5	94.5	94.5	94.5				94.5
Appropriated S/F								
Non-Appropriated S/F	160.8	130.5	130.5	130.5				130.5
	<u>235.3</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Debt Service								
General Funds	303.7	277.5	277.5	254.8				254.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>303.7</u>	<u>277.5</u>	<u>277.5</u>	<u>254.8</u>				<u>254.8</u>
Other Items								
General Funds	236.5							
Appropriated S/F								
Non-Appropriated S/F	95.3	2.4	2.4	2.4				2.4
	<u>331.8</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Unit Fund Allowance								
General Funds	3.7	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Educational Assistance								
General Funds	369.9	490.0	490.0	490.0				490.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>369.9</u>	<u>490.0</u>	<u>490.0</u>	<u>490.0</u>				<u>490.0</u>
MCI								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							

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TOTAL								
General Funds	3,444.8	3,489.8	3,637.3	3,496.8	87.8			3,584.6
Appropriated S/F								
Non-Appropriated S/F	5,371.9	5,303.4	5,357.0	5,357.0				5,357.0
	<u>8,816.7</u>	<u>8,793.2</u>	<u>8,994.3</u>	<u>8,853.8</u>	87.8			<u>8,941.6</u>
IPU REVENUES								
General Funds		26.8	26.8	26.8				26.8
Appropriated S/F								
Non-Appropriated S/F	5,331.6	4,270.7	4,270.7	4,270.7				4,270.7
	<u>5,331.6</u>	<u>4,297.5</u>	<u>4,297.5</u>	<u>4,297.5</u>				<u>4,297.5</u>
POSITIONS								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F	75.3	75.3	76.3	76.3				76.3
	<u>106.3</u>	<u>106.3</u>	<u>107.3</u>	<u>107.3</u>				<u>107.3</u>

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

*Base adjustment includes 1.0 NSF FTE Air National Guard Family Readiness and Support Services Manager.

*Recommend inflation adjustment of \$87.8 in Personnel Costs for federal salary plan increases applied to state-funded National Guard employees.