

**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

76-00-00

<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Recommend</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Recommend</b>
<b>Delaware National Guard</b>								
General Funds	30.5	30.5	30.5	<b>30.5</b>	4,051.1	4,333.2	4,827.9	<b>4,807.3</b>
Appropriated S/F					12.5	5.0	5.0	
Non-Appropriated S/F	77.8	107.8	107.8	<b>107.8</b>	7,432.0	6,265.9	6,265.9	<b>6,265.9</b>
	108.3	138.3	138.3	<b>138.3</b>	11,495.6	10,604.1	11,098.8	<b>11,073.2</b>
<b>TOTAL</b>								
General Funds	30.5	30.5	30.5	<b>30.5</b>	4,051.1	4,333.2	4,827.9	<b>4,807.3</b>
Appropriated S/F					12.5	5.0	5.0	
Non-Appropriated S/F	77.8	107.8	107.8	<b>107.8</b>	7,432.0	6,265.9	6,265.9	<b>6,265.9</b>
	108.3	138.3	138.3	<b>138.3</b>	11,495.6	10,604.1	11,098.8	<b>11,073.2</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.4	389.5		
Special Funds					0.1			
SUBTOTAL					-0.3	389.5		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					4,050.7	4,722.7	4,827.9	<b>4,807.3</b>
Special Funds					7,444.6	6,270.9	6,270.9	<b>6,265.9</b>
TOTAL					11,495.3	10,993.6	11,098.8	<b>11,073.2</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					4,050.7	4,722.7	4,827.9	<b>4,807.3</b>
Special Funds					7,444.6	6,270.9	6,270.9	<b>6,265.9</b>
GRAND TOTAL					11,495.3	10,993.6	11,098.8	<b>11,073.2</b>
( Reverted )					85.9			
( Encumbered )					277.1			
( Continuing )					112.4			

**DELAWARE NATIONAL GUARD  
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INTERNAL PROGRAM UNIT SUMMARY**

<b>76-01-01</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,458.8	2,648.9	2,906.7	2,814.8	91.9			2,906.7
Appropriated S/F								
Non-Appropriated S/F	4,390.4	3,632.9	3,632.9	3,632.9				3,632.9
	6,849.2	6,281.8	6,539.6	6,447.7	91.9			6,539.6
<b>Travel</b>								
General Funds	13.3	6.7	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	17.8	29.0	29.0	29.0				29.0
	31.1	35.7	35.9	35.9				35.9
<b>Contractual Services</b>								
General Funds	235.2	255.2	273.8	257.5			9.3	266.8
Appropriated S/F								
Non-Appropriated S/F	1,907.3	1,608.0	1,608.0	1,608.0				1,608.0
	2,142.5	1,863.2	1,881.8	1,865.5			9.3	1,874.8
<b>Energy</b>								
General Funds	629.0	645.6	829.0	843.2				843.2
Appropriated S/F								
Non-Appropriated S/F	727.4	641.5	641.5	641.5				641.5
	1,356.4	1,287.1	1,470.5	1,484.7				1,484.7
<b>Supplies and Materials</b>								
General Funds	106.3	103.8	174.5	103.8		36.0	19.7	159.5
Appropriated S/F	12.5	5.0	5.0					
Non-Appropriated S/F	282.3	354.5	354.5	354.5				354.5
	401.1	463.3	534.0	458.3		36.0	19.7	514.0
<b>Capital Outlay</b>								
General Funds	17.9	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	106.0							
	123.9	3.0	3.0	3.0				3.0
<b>Debt Service</b>								
General Funds	93.7	89.8	89.8	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	93.7	89.8	89.8	77.0				77.0
<b>Other Items</b>								
General Funds	101.5							
Appropriated S/F								
Non-Appropriated S/F	0.8							
	102.3							
<b>Unit Fund Allowance</b>								
General Funds	12.2	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	12.2	12.2	12.2	12.2				12.2
<b>Educational Assistance</b>								
General Funds	337.9	490.0	490.0	490.0				490.0
Appropriated S/F								
Non-Appropriated S/F								
	337.9	490.0	490.0	490.0				490.0

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<b>76-01-01</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>SGLI Premium Assistance</b>								
General Funds	35.3	78.0	42.0	78.0		-36.0		42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.3</u>	<u>78.0</u>	<u>42.0</u>	<u>78.0</u>		<u>-36.0</u>		<u>42.0</u>
<b>First Quality</b>								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
<b>TOTAL</b>								
General Funds	4,051.1	4,333.2	4,827.9	4,686.4	91.9		29.0	4,807.3
Appropriated S/F	12.5	5.0	5.0					
Non-Appropriated S/F	7,432.0	6,265.9	6,265.9	6,265.9				6,265.9
	<u>11,495.6</u>	<u>10,604.1</u>	<u>11,098.8</u>	<u>10,952.3</u>	<u>91.9</u>		<u>29.0</u>	<u>11,073.2</u>
<b>IPU REVENUES</b>								
General Funds	13.3	6.5	14.0	14.0				14.0
Appropriated S/F	12.5		5.0	5.0				5.0
Non-Appropriated S/F	7,815.1	6,342.0	8,333.1	8,333.1				8,333.1
	<u>7,840.9</u>	<u>6,348.5</u>	<u>8,352.1</u>	<u>8,352.1</u>				<u>8,352.1</u>
<b>POSITIONS</b>								
General Funds	30.5	30.5	30.5	30.5				30.5
Appropriated S/F								
Non-Appropriated S/F	77.8	107.8	107.8	107.8				107.8
	<u>108.3</u>	<u>138.3</u>	<u>138.3</u>	<u>138.3</u>				<u>138.3</u>

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

\*Base adjustments include (\$5.0) ASF in Supplies and Materials.

\*Recommend inflation and volume adjustment of \$91.9 in Personnel Costs for projected federal salary increases.

\*Recommend structural changes of \$36.0 in Supplies and Materials and (\$36.0) in SGLI Premium Assistance for homeland security equipment.

\*Recommend enhancements of \$9.3 in Contractual Services and \$0.7 in Supplies and Materials for the State Partnership Program, and \$19.0 in Supplies and Materials for homeland security equipment and medal sets. Do not recommend additional enhancements of \$9.3 in Contractual Services and \$20.0 in Supplies and Materials.

