

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Delaware National Guard								
General Funds	30.5	30.5	30.5	30.5	3,945.7	4,794.3	5,011.1	4,886.2
Appropriated S/F					5.0			
Non-Appropriated S/F	107.8	107.8	107.8	107.8	8,981.0	6,265.9	9,679.9	9,679.9
	138.3	138.3	138.3	138.3	12,931.7	11,060.2	14,691.0	14,566.1
TOTAL								
General Funds	30.5	30.5	30.5	30.5	3,945.7	4,794.3	5,011.1	4,886.2
Appropriated S/F					5.0			
Non-Appropriated S/F	107.8	107.8	107.8	107.8	8,981.0	6,265.9	9,679.9	9,679.9
	138.3	138.3	138.3	138.3	12,931.7	11,060.2	14,691.0	14,566.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	487.2		
Special Funds					-0.3			
SUBTOTAL					-0.5	487.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,945.5	5,281.5	5,011.1	4,886.2
Special Funds					8,985.7	6,265.9	9,679.9	9,679.9
TOTAL					12,931.2	11,547.4	14,691.0	14,566.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,945.5	5,281.5	5,011.1	4,886.2
Special Funds					8,985.7	6,265.9	9,679.9	9,679.9
GRAND TOTAL					12,931.2	11,547.4	14,691.0	14,566.1
				(Reverted)	74.5			
				(Encumbered)	127.7			
				(Continuing)	359.5			

**DELAWARE NATIONAL GUARD
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,244.7	2,906.7	3,036.2	2,944.3	91.9			3,036.2
Appropriated S/F								
Non-Appropriated S/F	4,014.9	3,632.9	4,874.9	4,874.9				4,874.9
	<u>6,259.6</u>	<u>6,539.6</u>	<u>7,911.1</u>	<u>7,819.2</u>	91.9			<u>7,911.1</u>
Travel								
General Funds	6.1	8.4	28.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	19.6	29.0	62.0	62.0				62.0
	<u>25.7</u>	<u>37.4</u>	<u>90.4</u>	<u>70.4</u>				<u>70.4</u>
Contractual Services								
General Funds	221.4	265.3	314.6	265.3	32.4			297.7
Appropriated S/F								
Non-Appropriated S/F	3,188.5	1,608.0	3,096.0	3,096.0				3,096.0
	<u>3,409.9</u>	<u>1,873.3</u>	<u>3,410.6</u>	<u>3,361.3</u>	32.4			<u>3,393.7</u>
Energy								
General Funds	635.3	830.2	830.2	830.2				830.2
Appropriated S/F								
Non-Appropriated S/F	979.6	641.5	951.2	951.2				951.2
	<u>1,614.9</u>	<u>1,471.7</u>	<u>1,781.4</u>	<u>1,781.4</u>				<u>1,781.4</u>
Supplies and Materials								
General Funds	141.8	159.5	190.5	159.5				159.5
Appropriated S/F	5.0							
Non-Appropriated S/F	437.1	354.5	365.2	365.2				365.2
	<u>583.9</u>	<u>514.0</u>	<u>555.7</u>	<u>524.7</u>				<u>524.7</u>
Capital Outlay								
General Funds	5.4	3.0	10.0	3.0			7.0	10.0
Appropriated S/F								
Non-Appropriated S/F	340.5		330.6	330.6				330.6
	<u>345.9</u>	<u>3.0</u>	<u>340.6</u>	<u>333.6</u>			<u>7.0</u>	<u>340.6</u>
Debt Service								
General Funds	89.8	77.0	77.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.8</u>	<u>77.0</u>	<u>77.0</u>					
Other Items								
General Funds	134.8							
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>135.6</u>							
Unit Fund Allowance								
General Funds	19.3	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>

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76-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Educational Assistance								
General Funds	348.7	490.0	475.0	490.0				490.0
Appropriated S/F								
Non-Appropriated S/F								
	348.7	490.0	475.0	490.0				490.0
SGLI Premium Assistance								
General Funds	37.3	42.0	37.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	37.3	42.0	37.0	42.0				42.0
60th Anniversary								
General Funds	51.1							
Appropriated S/F								
Non-Appropriated S/F								
	51.1							
First Quality								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
TOTAL								
General Funds	3,945.7	4,794.3	5,011.1	4,754.9	124.3		7.0	4,886.2
Appropriated S/F	5.0							
Non-Appropriated S/F	8,981.0	6,265.9	9,679.9	9,679.9				9,679.9
	12,931.7	11,060.2	14,691.0	14,434.8	124.3		7.0	14,566.1
IPU REVENUES								
General Funds	-245.5	14.0	15.0	15.0				15.0
Appropriated S/F	5.0	5.0						
Non-Appropriated S/F	7,898.9	8,333.1	9,906.0	9,906.0				9,906.0
	7,658.4	8,352.1	9,921.0	9,921.0				9,921.0
POSITIONS								
General Funds	30.5	30.5	30.5	30.5				30.5
Appropriated S/F								
Non-Appropriated S/F	107.8	107.8	107.8	107.8				107.8
	138.3	138.3	138.3	138.3				138.3

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

*Recommend inflation and volume adjustments of \$91.9 in Personnel Costs for projected federal salary increases and \$32.4 in Contractual Services for fleet vehicles.

*Do not recommend structural changes of \$20.0 in Travel, (\$15.0) in Educational Assistance and (\$5.0) in SGLI Premium Assistance.

*Recommend enhancement of \$7.0 in Capital Outlay for replacement of computers and office equipment. Do not recommend additional enhancements of \$16.9 in Contractual Services and \$31.0 in Supplies and Materials.

