



**DELAWARE NATIONAL GUARD  
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
<b>Lines</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Request</b>	<b>FY 2011 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2011 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,528.1	2,831.3	2,790.4	2,790.4				2,790.4
Appropriated S/F								
Non-Appropriated S/F	4,278.2	4,874.9	6,385.0	6,385.0				6,385.0
	<u>6,806.3</u>	<u>7,706.2</u>	<u>9,175.4</u>	<u>9,175.4</u>				<u>9,175.4</u>
<b>Travel</b>								
General Funds	7.2	6.0	6.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	38.4	62.0	52.0	52.0				52.0
	<u>45.6</u>	<u>68.0</u>	<u>58.0</u>	<u>57.0</u>				<u>57.0</u>
<b>Contractual Services</b>								
General Funds	309.2	280.1	280.1	278.1				278.1
Appropriated S/F								
Non-Appropriated S/F	4,366.6	4,520.1	5,287.3	5,287.3				5,287.3
	<u>4,675.8</u>	<u>4,800.2</u>	<u>5,567.4</u>	<u>5,565.4</u>				<u>5,565.4</u>
<b>Energy</b>								
General Funds	693.7	767.7	767.7	641.7				641.7
Appropriated S/F								
Non-Appropriated S/F	1,057.9	980.0	1,160.0	1,160.0				1,160.0
	<u>1,751.6</u>	<u>1,747.7</u>	<u>1,927.7</u>	<u>1,801.7</u>				<u>1,801.7</u>
<b>Supplies and Materials</b>								
General Funds	154.5	159.5	159.5	152.0				152.0
Appropriated S/F								
Non-Appropriated S/F	491.3	528.8	606.2	606.2				606.2
	<u>645.8</u>	<u>688.3</u>	<u>765.7</u>	<u>758.2</u>				<u>758.2</u>
<b>Capital Outlay</b>								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	1,925.8	16,358.5	12,256.0	12,256.0				12,256.0
	<u>1,925.8</u>	<u>16,361.5</u>	<u>12,259.0</u>	<u>12,259.0</u>				<u>12,259.0</u>
<b>Other Items</b>								
General Funds	122.4							
Appropriated S/F								
Non-Appropriated S/F	15.2							
	<u>137.6</u>							
<b>Unit Fund Allowance</b>								
General Funds	12.2	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
<b>Educational Assistance</b>								
General Funds	302.2	340.0	340.0	340.0				340.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>302.2</u>	<u>340.0</u>	<u>340.0</u>	<u>340.0</u>				<u>340.0</u>

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<b>SGLI Premium Assistance</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Hurricane</b>								
General Funds	80.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.2</u>							
<b>First Quality</b>								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>							
<b>TOTAL</b>								
General Funds	4,233.7	4,401.8	4,360.9	4,224.4				4,224.4
Appropriated S/F								
Non-Appropriated S/F	12,173.4	27,324.3	25,746.5	25,746.5				25,746.5
	<u>16,407.1</u>	<u>31,726.1</u>	<u>30,107.4</u>	<u>29,970.9</u>				<u>29,970.9</u>
<b>IPU REVENUES</b>								
General Funds	31.0	81.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	12,578.7	27,348.0	27,348.0	27,348.0				27,348.0
	<u>12,609.7</u>	<u>27,429.0</u>	<u>27,353.0</u>	<u>27,353.0</u>				<u>27,353.0</u>
<b>POSITIONS</b>								
General Funds	30.5	29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	100.0	81.0	80.0	80.0				80.0
	<u>130.5</u>	<u>110.0</u>	<u>109.0</u>	<u>109.0</u>				<u>109.0</u>

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

\*Base adjustments include (1.0) NSF FTE Institutional Security to reflect a complement reduction; and (\$50.0) in Personnel Costs, (\$1.0) in Travel, (\$2.0) in Contractual Services, and (\$7.5) in Supplies and Materials to reflect reductions in operating expenditures.

