

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Delaware National Guard								
General Funds	29.0	29.0	29.0	29.0	3,709.1	4,207.2	4,361.5	4,321.5
Appropriated S/F								
Non-Appropriated S/F	<u>81.0</u>	<u>80.0</u>	<u>80.0</u>	78.0	<u>22,273.8</u>	<u>25,746.5</u>	<u>20,886.6</u>	20,886.6
	<u>110.0</u>	<u>109.0</u>	<u>109.0</u>	107.0	<u>25,982.9</u>	<u>29,953.7</u>	<u>25,248.1</u>	25,208.1
TOTAL								
General Funds	29.0	29.0	29.0	29.0	3,709.1	4,207.2	4,361.5	4,321.5
Appropriated S/F								
Non-Appropriated S/F	<u>81.0</u>	<u>80.0</u>	<u>80.0</u>	78.0	<u>22,273.8</u>	<u>25,746.5</u>	<u>20,886.6</u>	20,886.6
	<u>110.0</u>	<u>109.0</u>	<u>109.0</u>	107.0	<u>25,982.9</u>	<u>29,953.7</u>	<u>25,248.1</u>	25,208.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	339.0		
Special Funds					<u>0.2</u>			
					0.4	339.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,709.3	4,546.2	4,361.5	4,321.5
Special Funds					<u>22,274.0</u>	<u>25,746.5</u>	<u>20,886.6</u>	20,886.6
					25,983.3	30,292.7	25,248.1	25,208.1
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,709.3	4,546.2	4,361.5	4,321.5
Special Funds					<u>22,274.0</u>	<u>25,746.5</u>	<u>20,886.6</u>	20,886.6
					25,983.3	30,292.7	25,248.1	25,208.1
					(Reverted)	606.5		
					(Encumbering)	283.0		
					(Continuing)	56.0		

**DELAWARE NATIONAL GUARD
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,227.6	2,773.2	2,927.5	2,927.5				2,927.5
Appropriated S/F								
Non-Appropriated S/F	4,268.2	6,385.0	5,102.3	5,102.3				5,102.3
	6,495.8	9,158.2	8,029.8	8,029.8				8,029.8
Travel								
General Funds	6.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	40.9	52.0	60.2	60.2				60.2
	47.5	57.0	65.2	65.2				65.2
Contractual Services								
General Funds	327.0	278.1	290.1	278.1		12.0		290.1
Appropriated S/F								
Non-Appropriated S/F	5,119.1	5,287.3	3,273.1	3,273.1				3,273.1
	5,446.1	5,565.4	3,563.2	3,551.2		12.0		3,563.2
Energy								
General Funds	687.9	641.7	641.7	641.7				641.7
Appropriated S/F								
Non-Appropriated S/F	921.0	1,160.0	1,131.0	1,131.0				1,131.0
	1,608.9	1,801.7	1,772.7	1,772.7				1,772.7
Supplies and Materials								
General Funds	136.9	152.0	140.0	152.0		-12.0		140.0
Appropriated S/F								
Non-Appropriated S/F	274.4	606.2	600.0	600.0				600.0
	411.3	758.2	740.0	752.0		-12.0		740.0
Capital Outlay								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	11,639.7	12,256.0	10,720.0	10,720.0				10,720.0
	11,642.7	12,259.0	10,723.0	10,723.0				10,723.0
Other Items								
General Funds	42.9							
Appropriated S/F								
Non-Appropriated S/F	10.5							
	53.4							
Unit Fund Allowance								
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
	12.2	12.2	12.2	12.2				12.2
Educational Assistance								
General Funds	265.0	340.0	340.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F	265.0	340.0	340.0	300.0				300.0

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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
SGLI Premium Assistance								
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>
TOTAL								
General Funds	3,709.1	4,207.2	4,361.5	4,321.5				4,321.5
Appropriated S/F								
Non-Appropriated S/F	<u>22,273.8</u>	<u>25,746.5</u>	<u>20,886.6</u>	<u>20,886.6</u>				<u>20,886.6</u>
	25,982.9	29,953.7	25,248.1	25,208.1				25,208.1
IPU REVENUES								
General Funds	282.3	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>22,505.0</u>	<u>27,348.0</u>	<u>21,500.0</u>	<u>21,500.0</u>				<u>21,500.0</u>
	22,787.3	27,353.0	21,505.0	21,505.0				21,505.0
POSITIONS								
General Funds	29.0	29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	<u>81.0</u>	<u>80.0</u>	<u>80.0</u>	<u>78.0</u>				<u>78.0</u>
	110.0	109.0	109.0	107.0				107.0

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

*Base adjustments include (2.0) NSF FTEs to reflect complement reductions and (\$40.0) in Educational Assistance to reflect a reduction in operating expenditures.

*Recommend structural changes of \$12.0 in Contractual Services and (\$12.0) in Supplies and Materials to reflect projected expenditures.