

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

| 76-00-00 | | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units | POSITIONS | | | | | | | |
| | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend |
| Delaware National Guard | | | | | | | | |
| General Funds | 29.0 | 29.0 | 29.0 | 29.0 | 3,754.6 | 4,408.6 | 4,490.2 | 4,489.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 80.0 | 80.0 | 80.0 | 80.0 | 19,848.6 | 20,886.6 | 19,087.1 | 19,087.1 |
| | 109.0 | 109.0 | 109.0 | 109.0 | 23,603.2 | 25,295.2 | 23,577.3 | 23,577.0 |
| TOTAL | | | | | | | | |
| General Funds | 29.0 | 29.0 | 29.0 | 29.0 | 3,754.6 | 4,408.6 | 4,490.2 | 4,489.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 80.0 | 80.0 | 80.0 | 80.0 | 19,848.6 | 20,886.6 | 19,087.1 | 19,087.1 |
| | 109.0 | 109.0 | 109.0 | 109.0 | 23,603.2 | 25,295.2 | 23,577.3 | 23,577.0 |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | -19,848.6 | -20,509.3 | | |
| Special Funds | | | | | 19,848.7 | | | |
| SUBTOTAL | | | | | 0.1 | -20,509.3 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 3,754.6 | 4,785.9 | 23,577.3 | 23,577.0 |
| Special Funds | | | | | 19,848.7 | | | |
| TOTAL | | | | | 23,603.3 | 4,785.9 | 23,577.3 | 23,577.0 |
| TOTAL DEPARTMENT | | | | | | | | |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS | | | | | | | | |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| | | | | | 28.2 | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 3,754.6 | 4,785.9 | 23,577.3 | 23,577.0 |
| Special Funds | | | | | 19,876.9 | | | |
| GRAND TOTAL | | | | | 23,631.5 | 4,785.9 | 23,577.3 | 23,577.0 |
| (Reverted) | | | | | 554.3 | | | |
| (Encumbering) | | | | | 103.1 | | | |
| (Continuing) | | | | | 274.2 | | | |

**DELAWARE NATIONAL GUARD
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INTERNAL PROGRAM UNIT SUMMARY**

| 76-01-01 | | | | | | | | |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 2,238.7 | 2,927.5 | 2,957.3 | 2,965.0 | | -7.7 | | 2,957.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,711.8 | 5,102.3 | 6,319.5 | 6,319.5 | | | | 6,319.5 |
| | 6,950.5 | 8,029.8 | 9,276.8 | 9,284.5 | | -7.7 | | 9,276.8 |
| Travel | | | | | | | | |
| General Funds | 4.6 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 26.4 | 60.2 | 47.7 | 47.7 | | | | 47.7 |
| | 31.0 | 65.2 | 52.7 | 52.7 | | | | 52.7 |
| Contractual Services | | | | | | | | |
| General Funds | 297.9 | 292.2 | 344.0 | 291.9 | | 7.7 | 44.1 | 343.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,476.8 | 3,273.1 | 3,014.4 | 3,014.4 | | | | 3,014.4 |
| | 3,774.7 | 3,565.3 | 3,358.4 | 3,306.3 | | 7.7 | 44.1 | 3,358.1 |
| Energy | | | | | | | | |
| General Funds | 686.1 | 726.7 | 726.7 | 726.7 | | | | 726.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 962.7 | 1,131.0 | 1,211.1 | 1,211.1 | | | | 1,211.1 |
| | 1,648.8 | 1,857.7 | 1,937.8 | 1,937.8 | | | | 1,937.8 |
| Supplies and Materials | | | | | | | | |
| General Funds | 127.2 | 140.0 | 140.0 | 140.0 | | | | 140.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 304.3 | 600.0 | 354.4 | 354.4 | | | | 354.4 |
| | 431.5 | 740.0 | 494.4 | 494.4 | | | | 494.4 |
| Capital Outlay | | | | | | | | |
| General Funds | | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 10,364.6 | 10,720.0 | 8,140.0 | 8,140.0 | | | | 8,140.0 |
| | 10,364.6 | 10,723.0 | 8,143.0 | 8,143.0 | | | | 8,143.0 |
| Other Items | | | | | | | | |
| General Funds | 72.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | 74.9 | | | | | | | |
| Recruit & Retention | | | | | | | | |
| General Funds | 35.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 35.1 | | | | | | | |
| 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 |

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| 76-01-01 | | | | | | | | |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Educational Assistance | | | | | | | | |
| General Funds | 279.9 | 300.0 | 300.0 | 300.0 | | | | 300.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>279.9</u> | <u>300.0</u> | <u>300.0</u> | <u>300.0</u> | | | | <u>300.0</u> |
| 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 | 3,754.6 | 4,408.6 | 4,490.2 | 4,445.8 | | | 44.1 | 4,489.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>19,848.6</u> | <u>20,886.6</u> | <u>19,087.1</u> | <u>19,087.1</u> | | | | <u>19,087.1</u> |
| | 23,603.2 | 25,295.2 | 23,577.3 | 23,532.9 | | | 44.1 | 23,577.0 |
| IPU REVENUES | | | | | | | | |
| General Funds | 1.9 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>20,398.3</u> | <u>21,500.0</u> | <u>20,000.0</u> | <u>20,000.0</u> | | | | <u>20,000.0</u> |
| | 20,400.2 | 21,505.0 | 20,005.0 | 20,005.0 | | | | 20,005.0 |
| POSITIONS | | | | | | | | |
| General Funds | 29.0 | 29.0 | 29.0 | 29.0 | | | | 29.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>80.0</u> | <u>80.0</u> | <u>80.0</u> | <u>80.0</u> | | | | <u>80.0</u> |
| | 109.0 | 109.0 | 109.0 | 109.0 | | | | 109.0 |

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

*Base adjustments include (\$0.3) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$7.7) in Personnel Costs and \$7.7 in Contractual Services to reflect projected expenditures.

*Recommend enhancement of \$44.1 in Contractual Services to provide janitorial services to facilities.