

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Delaware National Guard								
General Funds	29.0	29.0	29.0	29.0	4,123.3	4,489.9	4,613.9	4,666.9
Appropriated S/F								
Non-Appropriated S/F	80.0	80.0	80.0	80.0	12,910.9	19,087.1	16,360.6	16,360.6
	109.0	109.0	109.0	109.0	17,034.2	23,577.0	20,974.5	21,027.5
TOTAL								
General Funds	29.0	29.0	29.0	29.0	4,123.3	4,489.9	4,613.9	4,666.9
Appropriated S/F								
Non-Appropriated S/F	80.0	80.0	80.0	80.0	12,910.9	19,087.1	16,360.6	16,360.6
	109.0	109.0	109.0	109.0	17,034.2	23,577.0	20,974.5	21,027.5
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					86.3	423.6		
Special Funds					0.3			
SUBTOTAL					86.6	423.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,209.6	4,913.5	4,613.9	4,666.9
Special Funds					12,911.2	19,087.1	16,360.6	16,360.6
TOTAL					17,120.8	24,000.6	20,974.5	21,027.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						3.9		
GRAND TOTAL								
General Funds					4,209.6	4,913.5	4,613.9	4,666.9
Special Funds					12,915.1	19,087.1	16,360.6	16,360.6
GRAND TOTAL					17,124.7	24,000.6	20,974.5	21,027.5
	(Reverted)				119.8			
	(Encumbering)				130.9			
	(Continuing)				292.7			

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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,794.8	2,957.3	3,020.3	3,020.3				3,020.3
Appropriated S/F								
Non-Appropriated S/F	<u>5,590.7</u>	<u>6,319.5</u>	<u>5,989.0</u>	<u>5,989.0</u>				<u>5,989.0</u>
	8,385.5	9,276.8	9,009.3	9,009.3				9,009.3
Travel								
General Funds	8.8	7.0	10.0	7.0		3.0		10.0
Appropriated S/F								
Non-Appropriated S/F	<u>37.1</u>	<u>47.7</u>	<u>41.2</u>	<u>41.2</u>				<u>41.2</u>
	45.9	54.7	51.2	48.2		3.0		51.2
Contractual Services								
General Funds	293.4	343.7	404.7	343.7			114.0	457.7
Appropriated S/F								
Non-Appropriated S/F	<u>4,210.7</u>	<u>3,014.4</u>	<u>4,645.3</u>	<u>4,645.3</u>				<u>4,645.3</u>
	4,504.1	3,358.1	5,050.0	4,989.0			114.0	5,103.0
Energy								
General Funds	579.8	726.7	726.7	726.7				726.7
Appropriated S/F								
Non-Appropriated S/F	<u>774.1</u>	<u>1,211.1</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
	1,353.9	1,937.8	1,576.7	1,576.7				1,576.7
Supplies and Materials								
General Funds	127.8	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	<u>454.1</u>	<u>354.4</u>	<u>290.1</u>	<u>290.1</u>				<u>290.1</u>
	581.9	494.4	430.1	430.1				430.1
Capital Outlay								
General Funds	1.5	3.0		3.0		-3.0		
Appropriated S/F								
Non-Appropriated S/F	<u>1,799.3</u>	<u>8,140.0</u>	<u>4,545.0</u>	<u>4,545.0</u>				<u>4,545.0</u>
	1,800.8	8,143.0	4,545.0	4,548.0		-3.0		4,545.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>44.9</u>							
	44.9							
Recruit & Retention								
General Funds	12.0							
Appropriated S/F								
Non-Appropriated S/F	<u>12.0</u>							
	12.0							
Unit Fund Allowance								
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>
	12.2	12.2	12.2	12.2				12.2

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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Educational Assistance								
General Funds	293.0	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F	293.0	300.0	300.0	300.0				300.0
TOTAL								
General Funds	4,123.3	4,489.9	4,613.9	4,552.9			114.0	4,666.9
Appropriated S/F								
Non-Appropriated S/F	12,910.9	19,087.1	16,360.6	16,360.6				16,360.6
	17,034.2	23,577.0	20,974.5	20,913.5			114.0	21,027.5
IPU REVENUES								
General Funds	2.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	13,361.3	20,000.0	20,000.0	20,000.0				20,000.0
	13,363.7	20,005.0	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	80.0	80.0	80.0	80.0				80.0
	109.0	109.0	109.0	109.0				109.0

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

*Recommend structural changes of \$3.0 in Travel and (\$3.0) in Capital Outlay to reflect projected expenditures.

*Recommend enhancements of \$21.0 in Contractual Services to provide janitorial services to the Joint Force Headquarters facility; and \$93.0 in Contractual Services for the first year of the Youth Challenge Program.

*Do not recommend one-time of \$40.0 in Contractual Services.