## DELAWARE NATIONAL GUARD DEPARTMENT SUMMARY

76-00-00		POSIT	IONS		DOLLARS				
Appropriation Units	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 Guar	d						•		
General Funds Appropriated S/F	29.0	29.0	29.0	29.0	4,123.3	4,489.9	4,613.9	4,666.9	
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		17,034.2	23,577.0	20,974.5		
TOTAL									
General Funds Appropriated S/F	29.0	29.0	29.0	29.0	4,123.3	4,489.9	4,613.9	4,666.9	
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	
SUBTOTAL  TOTAL DEPARTMEN  General Funds  Special Funds  TOTAL	T - REGULA	R OPERATI	ONS		4,209.6 12,911.2 17,120.8	423.6 4,913.5 19,087.1 24,000.6	4,613.9 16,360.6 20,974.5	16,360.6	
TOTAL DEPARTMENT FIRST STATE IMPRO CAPITAL IMPROVEM	VEMENT FU				3.9	,	Ź	·	
	TENTS SIE				3.7				
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		
GRAND TO	TAL				17,124.7	24,000.6	20,974.5		
	(Rever	ted)			119.8	,	,	,	
	,	nbering)			130.9				
	(Contin	nuing)			292.7				

## DELAWARE NATIONAL GUARD DELAWARE NATIONAL GUARD DELAWARE NATIONAL GUARD INTERNAL PROGRAM UNIT SUMMARY

Personnel Costs   General Funds   Actual   Surger   Sur	76-01-01	FY 2012	FY 2013	FY 2014	FY 2014	Inflation & Volume	Structural	Enhance-	FY 2014
General Funds	Lines								Recommend
Appropriated S/F Non-Appropriated S/F Non-Appropria	<b>Personnel Costs</b>								
Non-Appropriated S/F   5.590.7   6.319.5   5.989.0   5.989.0   9.009.3   9.009.3   9.009.3   9.009.5   9		2,794.8	2,957.3	3,020.3	3,020.3				3,020.3
Travel   General Funds   8.8   7.0   10.0   7.0   3.0   10.0   10.0   Appropriated S/F   37.1   47.7   41.2   41.2   3.0   51.2   48.2   3.0   4.645.3   4	Non-Appropriated S/F								5,989.0
General Funds   S.   7.0   10.0   7.0   3.0   10.0   Appropriated S/F   37.1   47.7   41.2   41.2   41.2   3.0   51.5	Traval	6,363.3	9,270.8	9,009.3	9,009.3				9,009.3
Non-Appropriated S/F	General Funds	8.8	7.0	10.0	7.0		3.0		10.0
Supplies and Materials   Supplies and Materials   Supplies and Materials   Supplies and Materials   Suppropriated S/F   A54.1   A554.1		37.1	47.7	41.2	41.2				41.2
General Funds   Appropriated S/F   A 210.7   3.014.4   4.645.3	- · · · · · · · · · · · · · · · · · · ·						3.0		51.2
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Seriesy  General Funds	Contractual Services								
Non-Appropriated S/F		293.4	343.7	404.7	343.7			114.0	457.7
Capital Outlay		4,210.7	3,014.4	4,645.3	4,645.3				4,645.3
General Funds		4,504.1	3,358.1	5,050.0	4,989.0			114.0	5,103.0
Appropriated S/F Non-Appropriated S/F	Energy								
1,353.9   1,937.8   1,576.7   1,40.0		579.8	726.7	726.7	726.7				726.7
Supplies and Materials   General Funds   127.8   140.0   140	Non-Appropriated S/F		1,211.1	850.0	850.0				850.0
Ceneral Funds		1,353.9	1,937.8	1,576.7	1,576.7				1,576.7
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Sel. 9 494.4 430.1 430.1 430.1 430.1 430.1  Capital Outlay  General Funds 1.5 3.0 3.0 -3.0  Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F 1,799.3 8,140.0 4,545.0 4,545.0 -3.0 4,545.0  Other Items  General Funds Appropriated S/F Non-Appropriated S/F	<b>Supplies and Materials</b>								
The control of the		127.8	140.0		140.0				140.0
Capital Outlay  General Funds 1.5 3.0 3.0 -3.0  Appropriated S/F  Non-Appropriated S/F 1,799.3 8,140.0 4,545.0 4,545.0 -3.0 4,545.0  I,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	Non-Appropriated S/F								290.1
General Funds 1.5 3.0 3.0 -3.0  Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Other Items  General Funds Appropriated S/F Non-Appropriated S/F		581.9	494.4	430.1	430.1				430.1
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F 1,799.3 1,800.8 8,143.0 4,545.0 4,545.0 3.0 4,545.0 4,545.0 4,545.0 4,545.0 3.0 4,545.0 4	Capital Outlay								
1,800.8   8,143.0   4,545.0   4,548.0   -3.0   4,545.0     Other Items   General Funds   Appropriated S/F   Mon-Appropriated S/F   44.9     Recruit & Retention   General Funds   12.0     Appropriated S/F   12.0     Unit Fund Allowance   General Funds   12.2   12.2   12.2   12.2   12.2     Appropriated S/F   Non-Appropriated S/F   Non-Approp							-3.0		
Other Items         General Funds         Appropriated S/F       44.9         Non-Appropriated S/F       44.9         Recruit & Retention       12.0         General Funds       12.0         Appropriated S/F       12.0         Unit Fund Allowance       General Funds       12.2       12.2       12.2         Appropriated S/F       Non-Appropriated S/F       12.0       12.2       12.2       12.2	Non-Appropriated S/F								4,545.0
Appropriated S/F		1,800.8	8,143.0	4,545.0	4,548.0		-3.0		4,545.0
Non-Appropriated S/F	General Funds								
Ad.9   Ad.9   Recruit & Retention   General Funds   12.0   Appropriated S/F   Non-Appropriated S/F		44 9							
Recruit & Retention         General Funds       12.0         Appropriated S/F       12.0         Unit Fund Allowance         General Funds       12.2       12.2       12.2       12.2         Appropriated S/F       Non-Appropriated S/F	non-Appropriated 5/F								
Appropriated S/F Non-Appropriated S/F  12.0  Unit Fund Allowance  General Funds 12.2 12.2 12.2 12.2 12.2  Appropriated S/F Non-Appropriated S/F    Non-Appropriated S/F	Recruit & Retention								
12.0  Unit Fund Allowance  General Funds 12.2 12.2 12.2 12.2 12.2 12.2  Appropriated S/F  Non-Appropriated S/F		12.0							
Unit Fund Allowance           General Funds         12.2	Non-Appropriated S/F	12.0							
General Funds       12.2       12.2       12.2       12.2         Appropriated S/F       Non-Appropriated S/F	T. (. T. )	12.0							
Appropriated S/F Non-Appropriated S/F				40.0	4.5.				
	Appropriated S/F	12.2	12.2	12.2	12.2				12.2
		12.2	12.2	12.2	12.2				12.2

## DELAWARE NATIONAL GUARD DELAWARE NATIONAL GUARD DELAWARE NATIONAL GUARD INTERNAL PROGRAM UNIT SUMMARY

76-01-01					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Educational Assistance</b>								
General Funds Appropriated S/F Non-Appropriated S/F	293.0	300.0	300.0	300.0				300.0
Non Appropriated 5/1	293.0	300.0	300.0	300.0				300.0
TOTAL								
General Funds Appropriated S/F	4,123.3	4,489.9	4,613.9	4,552.9			114.0	4,666.9
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 Appropriated S/F	2.4	5.0	5.0	5.0				5.0
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 Appropriated S/F	29.0	29.0	29.0	29.0				29.0
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

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

<sup>\*</sup>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.

<sup>\*</sup>Do not recommend one-time of \$40.0 in Contractual Services.