

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Delaware National Guard								
General Funds	29.0	29.0	29.0	29.0	4,696.9	4,793.9	4,864.2	4,864.2
Appropriated S/F								
Non-Appropriated S/F	<u>80.0</u>	<u>85.0</u>	<u>85.0</u>	85.0	<u>13,890.0</u>	<u>16,360.6</u>	<u>14,058.0</u>	14,058.0
	<u>109.0</u>	<u>114.0</u>	<u>114.0</u>	114.0	<u>18,586.9</u>	<u>21,154.5</u>	<u>18,922.2</u>	18,922.2
TOTAL								
General Funds	29.0	29.0	29.0	29.0	4,696.9	4,793.9	4,864.2	4,864.2
Appropriated S/F								
Non-Appropriated S/F	<u>80.0</u>	<u>85.0</u>	<u>85.0</u>	85.0	<u>13,890.0</u>	<u>16,360.6</u>	<u>14,058.0</u>	14,058.0
	<u>109.0</u>	<u>114.0</u>	<u>114.0</u>	114.0	<u>18,586.9</u>	<u>21,154.5</u>	<u>18,922.2</u>	18,922.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					65.4	407.2		
Special Funds					<u>-0.2</u>			
SUBTOTAL					65.2	407.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,762.3	5,201.1	4,864.2	4,864.2
Special Funds					<u>13,889.8</u>	<u>16,360.6</u>	<u>14,058.0</u>	14,058.0
TOTAL					18,652.1	21,561.7	18,922.2	18,922.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						47.5		
GRAND TOTAL								
General Funds					4,762.3	5,201.1	4,864.2	4,864.2
Special Funds					<u>13,937.3</u>	<u>16,360.6</u>	<u>14,058.0</u>	14,058.0
GRAND TOTAL					18,699.6	21,561.7	18,922.2	18,922.2
	(Reverted)				57.9			
	(Encumbering)				381.4			
	(Continuing)				25.8			

**DELAWARE NATIONAL GUARD
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INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,271.3	3,020.3	3,042.7	3,042.7				3,042.7
Appropriated S/F								
Non-Appropriated S/F	<u>5,989.3</u>	<u>5,989.0</u>	<u>6,034.0</u>	<u>6,034.0</u>				<u>6,034.0</u>
	9,260.6	9,009.3	9,076.7	9,076.7				9,076.7
Travel								
General Funds	2.8	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>16.0</u>	<u>41.2</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
	18.8	51.2	31.0	31.0				31.0
Contractual Services								
General Funds	365.9	464.7	506.7	464.7			42.0	506.7
Appropriated S/F								
Non-Appropriated S/F	<u>5,062.0</u>	<u>4,645.3</u>	<u>4,045.0</u>	<u>4,045.0</u>				<u>4,045.0</u>
	5,427.9	5,110.0	4,551.7	4,509.7			42.0	4,551.7
Energy								
General Funds	620.3	846.7	846.7	846.7				846.7
Appropriated S/F								
Non-Appropriated S/F	<u>765.6</u>	<u>850.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
	1,385.9	1,696.7	1,646.7	1,646.7				1,646.7
Supplies and Materials								
General Funds	127.1	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	<u>409.8</u>	<u>290.1</u>	<u>383.0</u>	<u>383.0</u>				<u>383.0</u>
	536.9	430.1	523.0	523.0				523.0
Capital Outlay								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F	<u>1,641.9</u>	<u>4,545.0</u>	<u>2,775.0</u>	<u>2,775.0</u>				<u>2,775.0</u>
	1,644.9	4,545.0	2,775.0	2,775.0				2,775.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.4</u>							
	5.4							
Recruit & Retention								
General Funds	17.1							
Appropriated S/F								
Non-Appropriated S/F	<u>17.1</u>							
	17.1							
Unit Fund Allowance								
General Funds	12.2	12.2	18.1	12.2			5.9	18.1
Appropriated S/F								
Non-Appropriated S/F	<u>12.2</u>	<u>12.2</u>	<u>18.1</u>	<u>12.2</u>				<u>18.1</u>
	12.2	12.2	18.1	12.2			5.9	18.1

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76-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Educational Assistance								
General Funds	277.2	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F	277.2	300.0	300.0	300.0				300.0
TOTAL								
General Funds	4,696.9	4,793.9	4,864.2	4,816.3			47.9	4,864.2
Appropriated S/F								
Non-Appropriated S/F	13,890.0	16,360.6	14,058.0	14,058.0				14,058.0
	18,586.9	21,154.5	18,922.2	18,874.3			47.9	18,922.2
IPU REVENUES								
General Funds	5.7	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	13,696.7	20,000.0	15,000.0	15,000.0				15,000.0
	13,702.4	20,005.0	15,005.0	15,005.0				15,005.0
POSITIONS								
General Funds	29.0	29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	80.0	85.0	85.0	85.0				85.0
	109.0	114.0	114.0	114.0				114.0

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

*Recommend enhancements of \$42.0 in Contractual Services to provide maintenance and repair services to state-owned facilities due to loss of federal funds; and \$5.9 in Unit Fund Allowance to support employee morale.