

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Delaware National Guard								
General Funds	29.0	29.0	28.0	28.5	4,397.7	4,807.0	4,915.0	4,915.0
Appropriated S/F								
Non-Appropriated S/F	<u>85.0</u>	<u>88.0</u>	<u>89.0</u>	88.5	<u>16,702.9</u>	<u>14,700.0</u>	<u>16,285.9</u>	16,285.9
	<u>114.0</u>	<u>117.0</u>	<u>117.0</u>	117.0	<u>21,100.6</u>	<u>19,507.0</u>	<u>21,200.9</u>	21,200.9
TOTAL								
General Funds	29.0	29.0	28.0	28.5	4,397.7	4,807.0	4,915.0	4,915.0
Appropriated S/F								
Non-Appropriated S/F	<u>85.0</u>	<u>88.0</u>	<u>89.0</u>	88.5	<u>16,702.9</u>	<u>14,700.0</u>	<u>16,285.9</u>	16,285.9
	<u>114.0</u>	<u>117.0</u>	<u>117.0</u>	117.0	<u>21,100.6</u>	<u>19,507.0</u>	<u>21,200.9</u>	21,200.9
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						216.1		
Special Funds					<u>-0.1</u>			
SUBTOTAL					<u>-0.1</u>	216.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,397.7	5,023.1	4,915.0	4,915.0
Special Funds					<u>16,702.8</u>	<u>14,700.0</u>	<u>16,285.9</u>	16,285.9
TOTAL					<u>21,100.5</u>	<u>19,723.1</u>	<u>21,200.9</u>	21,200.9
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						960.4		
GRAND TOTAL								
General Funds					4,397.7	5,023.1	4,915.0	4,915.0
Special Funds					<u>17,663.2</u>	<u>14,700.0</u>	<u>16,285.9</u>	16,285.9
GRAND TOTAL					<u>22,060.9</u>	<u>19,723.1</u>	<u>21,200.9</u>	21,200.9
	(Reverted)				221.7			
	(Encumbering)				216.1			
	(Continuing)							

**DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY**

76-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	2,757.7	3,049.5	3,109.5	3,109.5				3,109.5
Appropriated S/F								
Non-Appropriated S/F	<u>5,370.5</u>	<u>5,879.0</u>	<u>5,709.4</u>	<u>5,709.4</u>				<u>5,709.4</u>
	8,128.2	8,928.5	8,818.9	8,818.9				8,818.9
Travel								
General Funds	5.9	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>28.5</u>	<u>23.0</u>	<u>33.1</u>	<u>33.1</u>				<u>33.1</u>
	34.4	33.0	43.1	43.1				43.1
Contractual Services								
General Funds	400.0	405.0	405.0	405.0				405.0
Appropriated S/F								
Non-Appropriated S/F	<u>6,086.1</u>	<u>4,330.0</u>	<u>5,325.8</u>	<u>5,325.8</u>				<u>5,325.8</u>
	6,486.1	4,735.0	5,730.8	5,730.8				5,730.8
Energy								
General Funds	684.1	846.7	846.7	846.7				846.7
Appropriated S/F								
Non-Appropriated S/F	<u>844.3</u>	<u>950.0</u>	<u>858.0</u>	<u>858.0</u>				<u>858.0</u>
	1,528.4	1,796.7	1,704.7	1,704.7				1,704.7
Supplies and Materials								
General Funds	126.0	140.0	128.0	140.0		-12.0		128.0
Appropriated S/F								
Non-Appropriated S/F	<u>395.4</u>	<u>315.0</u>	<u>349.6</u>	<u>349.6</u>				<u>349.6</u>
	521.4	455.0	477.6	489.6		-12.0		477.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,920.3</u>	<u>3,203.0</u>	<u>3,950.0</u>	<u>3,950.0</u>				<u>3,950.0</u>
	3,920.3	3,203.0	3,950.0	3,950.0				3,950.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>57.8</u>		<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
	57.8		60.0	60.0				60.0
Recruit & Retention								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F	<u>8.7</u>							
	8.7							
Operations								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F	<u>2.4</u>							
	2.4							

**DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY**

76-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Unit Fund Allowance								
General Funds	18.1	18.1	18.1	18.1				18.1
Appropriated S/F								
Non-Appropriated S/F	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Educational Assistance								
General Funds	394.8	337.7	397.7	337.7		12.0	48.0	397.7
Appropriated S/F								
Non-Appropriated S/F	<u>394.8</u>	<u>337.7</u>	<u>397.7</u>	<u>337.7</u>		<u>12.0</u>	<u>48.0</u>	<u>397.7</u>
TOTAL								
General Funds	4,397.7	4,807.0	4,915.0	4,867.0			48.0	4,915.0
Appropriated S/F								
Non-Appropriated S/F	<u>16,702.9</u>	<u>14,700.0</u>	<u>16,285.9</u>	<u>16,285.9</u>				<u>16,285.9</u>
	21,100.6	19,507.0	21,200.9	21,152.9			48.0	21,200.9
IPU REVENUES								
General Funds	3.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>16,188.5</u>	<u>14,721.0</u>	<u>14,721.0</u>	<u>14,721.0</u>				<u>14,721.0</u>
	16,191.9	14,726.0	14,726.0	14,726.0				14,726.0
POSITIONS								
General Funds	29.0	29.0	28.0	28.5				28.5
Appropriated S/F								
Non-Appropriated S/F	<u>85.0</u>	<u>88.0</u>	<u>89.0</u>	<u>88.5</u>				<u>88.5</u>
	114.0	117.0	117.0	117.0				117.0

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

*Base adjustments include (0.5) FTE and 0.5 NSF FTE to address critical workforce needs.

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

*Recommend enhancement of \$48.0 in Educational Assistance for additional educational reimbursements due to federal funding reductions.