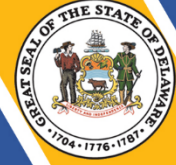
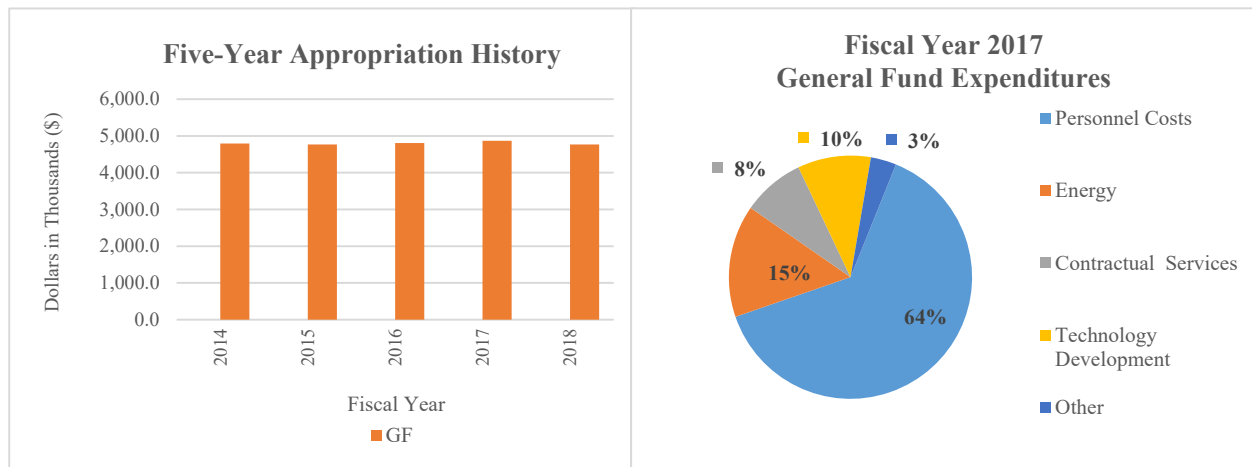


Delaware National Guard



At a Glance

- Maintain a balanced force structure authorization of 1,601 Army Guard Soldiers and 1,132 Air Guard Airmen and women;
- Enhance joint operation capabilities to achieve optimal mission effectiveness and efficiency of operations involving Army and Air personnel;
- Continue quality recruiting, promotion and retention programs;
- Enhance mission readiness, through effective military leadership development programs and challenging unit training; and
- Develop and participate in local, state, and national programs and partnerships that provide a positive impact on the community.

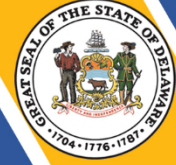


Overview

With its dual mission, the Delaware National Guard (DNG) must maintain the ability to respond to the needs of the federal government and State of Delaware. Whether providing protection of life and property and preserving peace, order and public safety or maintaining well-trained, well-equipped units available for prompt mobilization during war and national emergencies, the DNG is confident that with sustained resourcing it will respond with full capabilities.

As a predominantly federally-funded state-controlled partner, the DNG is a critical component of the Delaware Emergency Operations Plan (DEOP). The capabilities of the department for supporting unpredictable natural disasters and civil emergencies such as floods, hurricanes, protests, power outages, blizzards, ice storms and civil unrest are unequalled.

Delaware National Guard



The DNG is prepared to respond at the request of the Governor with highly qualified personnel in the Joint Operations Center and create detailed plans that allow for rapid response to nearly every contingency. The DNG is also involved in cybersecurity, military to military partnerships through the State Partnership Program, Yellow Ribbon Reintegration Program, and National Guard Youth ChalleNGe Program.

On the Web

For more information about the Delaware National Guard, visit their website at: de.ng.mil/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
76-01-01	<i>Delaware National Guard</i>			
	% of authorized strength - Air National Guard units	98.8	100	102
	% of authorized strength - Army National Guard units	96	100	100

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Delaware National Guard								
General Funds	28.5	26.5	27.5	27.5	4,219.4	4,769.2	4,932.7	4,825.6
Appropriated S/F								
Non-Appropriated S/F	88.5	88.5	88.5	88.5	13,958.9	25,844.7	22,220.9	22,220.9
	<u>117.0</u>	<u>115.0</u>	<u>116.0</u>	<u>116.0</u>	<u>18,178.3</u>	<u>30,613.9</u>	<u>27,153.6</u>	<u>27,046.5</u>
TOTAL								
General Funds	28.5	26.5	27.5	27.5	4,219.4	4,769.2	4,932.7	4,825.6
Appropriated S/F								
Non-Appropriated S/F	88.5	88.5	88.5	88.5	13,958.9	25,844.7	22,220.9	22,220.9
	<u>117.0</u>	<u>115.0</u>	<u>116.0</u>	<u>116.0</u>	<u>18,178.3</u>	<u>30,613.9</u>	<u>27,153.6</u>	<u>27,046.5</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	287.8		
Special Funds					0.4			
					<u>0.6</u>	<u>287.8</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,219.6	5,057.0	4,932.7	4,825.6
Special Funds					13,959.3	25,844.7	22,220.9	22,220.9
					<u>18,178.9</u>	<u>30,901.7</u>	<u>27,153.6</u>	<u>27,046.5</u>
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					1,310.3			
GRAND TOTAL								
General Funds					4,219.6	5,057.0	4,932.7	4,825.6
Special Funds					15,269.6	25,844.7	22,220.9	22,220.9
					<u>19,489.2</u>	<u>30,901.7</u>	<u>27,153.6</u>	<u>27,046.5</u>
					(Reverted)	162.6		
					(Encumbering)	287.8		
					(Continuing)			

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

76-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,683.9	3,127.6	3,127.0	3,127.0				3,127.0
Appropriated S/F								
Non-Appropriated S/F	<u>5,794.5</u>	<u>6,351.6</u>	<u>6,577.2</u>	<u>6,577.2</u>				<u>6,577.2</u>
	8,478.4	9,479.2	9,704.2	9,704.2				9,704.2
Travel								
General Funds	7.4	9.0	13.0	9.0			4.0	13.0
Appropriated S/F								
Non-Appropriated S/F	<u>32.6</u>	<u>43.6</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>
	40.0	52.6	65.0	61.0			4.0	65.0
Contractual Services								
General Funds	349.9	392.2	534.2	385.1			142.0	527.1
Appropriated S/F								
Non-Appropriated S/F	<u>7,084.3</u>	<u>5,590.6</u>	<u>5,485.5</u>	<u>5,485.5</u>				<u>5,485.5</u>
	7,434.2	5,982.8	6,019.7	5,870.6			142.0	6,012.6
Energy								
General Funds	630.8	723.7	723.7	623.7				623.7
Appropriated S/F								
Non-Appropriated S/F	<u>726.4</u>	<u>812.0</u>	<u>1,014.0</u>	<u>1,014.0</u>				<u>1,014.0</u>
	1,357.2	1,535.7	1,737.7	1,637.7				1,637.7
Supplies and Materials								
General Funds	118.8	119.0	119.0	119.0				119.0
Appropriated S/F								
Non-Appropriated S/F	<u>303.6</u>	<u>361.9</u>	<u>429.7</u>	<u>429.7</u>				<u>429.7</u>
	422.4	480.9	548.7	548.7				548.7
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>12,645.0</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
	0.5	12,645.0	8,645.5	8,645.5				8,645.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>17.0</u>	<u>40.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
	17.0	40.0	17.0	17.0				17.0
Unit Fund Allowance								
General Funds	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>
	18.1		18.1				18.1	18.1
Educational Assistance								
General Funds	410.5	397.7	397.7	397.7				397.7
Appropriated S/F								
Non-Appropriated S/F	<u>410.5</u>	<u>397.7</u>	<u>397.7</u>	<u>397.7</u>				<u>397.7</u>
	410.5	397.7	397.7	397.7				397.7

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

76-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	4,219.4	4,769.2	4,932.7	4,661.5			164.1	4,825.6
Appropriated S/F								
Non-Appropriated S/F	<u>13,958.9</u>	<u>25,844.7</u>	<u>22,220.9</u>	<u>22,220.9</u>				<u>22,220.9</u>
	18,178.3	30,613.9	27,153.6	26,882.4			164.1	27,046.5
IPU REVENUES								
General Funds	63.3	6.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>15,126.7</u>	<u>26,721.0</u>	<u>22,221.0</u>	<u>22,221.0</u>				<u>22,221.0</u>
	15,190.0	26,727.0	22,223.0	22,223.0				22,223.0
POSITIONS								
General Funds	28.5	26.5	27.5	26.5			1.0	27.5
Appropriated S/F								
Non-Appropriated S/F	<u>88.5</u>	<u>88.5</u>	<u>88.5</u>	<u>88.5</u>				<u>88.5</u>
	117.0	115.0	116.0	115.0			1.0	116.0

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

*Base adjustments include (\$7.1) in Contractual Services to reflect a fleet rate reduction; and (\$100.0) in Energy to reflect projected contract savings.

*Recommend enhancements of 1.0 FTE Youth ChalleNGe Program Counselor/Liaison, \$4.0 in Travel, and \$142.0 in Contractual Services for the Youth ChalleNGe Program; and \$18.1 in Unit Fund Allowance to support employee morale.