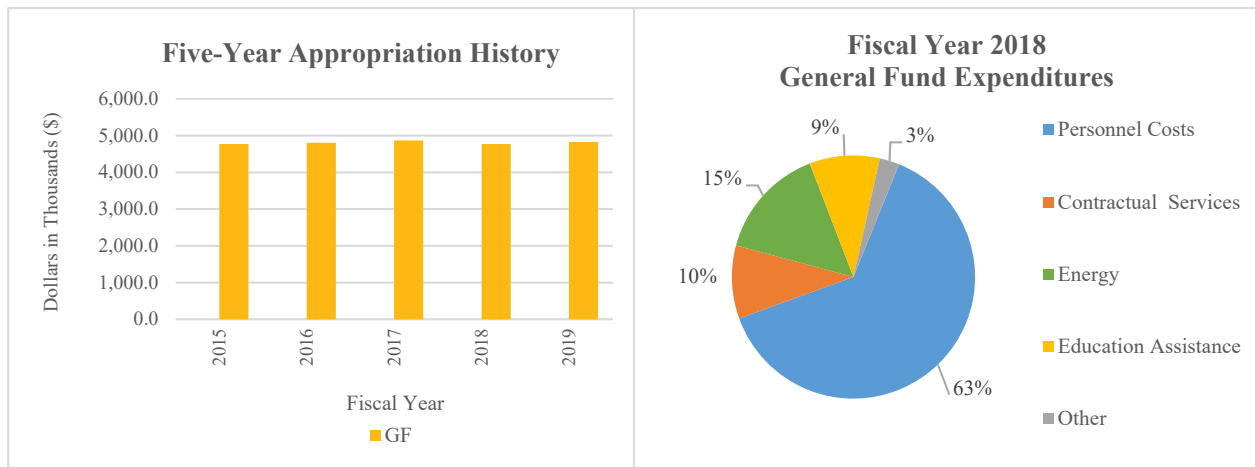


Delaware National Guard



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.

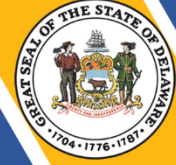


Overview

With its unique, dual mission, the Delaware National Guard (DNG) maintains the ability to respond to the needs of the State of Delaware and the federal government. Whether providing protection of life and property, order and public safety, or well-trained, well-equipped units available for prompt mobilization during war and national emergencies, the DNG is confident that with sustained resourcing, the DNG 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 for supporting fellow Delawareans and Americans during natural disasters and civil emergencies are unequalled. The Joint Operations Center (JOC) works with Delaware's first responder teams to create detailed plans that ensure rapid response to any contingency.

Delaware National Guard



Whether in response to a flood, nor'easter, snowstorm, cyber event or civil unrest, the DNG is fully prepared to respond at the request of the Governor, with highly qualified personnel. The DNG is proud to serve the citizens of this great State and the nation when called.

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, visit de.ng.mil.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
76-01-01	<i>Delaware National Guard</i>			
	% of authorized strength - Air National Guard units	98	102	100
	% of authorized strength - Army National Guard units	94	100	100

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Delaware National Guard								
General Funds	26.5	27.5	28.0	28.0	4,104.1	4,825.6	4,913.5	4,880.1
Appropriated S/F								
Non-Appropriated S/F	88.5	88.5	89.0	89.0	22,994.2	22,220.9	26,390.2	26,390.2
	115.0	116.0	117.0	117.0	27,098.3	27,046.5	31,303.7	31,270.3
TOTAL								
General Funds	26.5	27.5	28.0	28.0	4,104.1	4,825.6	4,913.5	4,880.1
Appropriated S/F								
Non-Appropriated S/F	88.5	88.5	89.0	89.0	22,994.2	22,220.9	26,390.2	26,390.2
	115.0	116.0	117.0	117.0	27,098.3	27,046.5	31,303.7	31,270.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	352.9		
Special Funds					-1.0			
SUBTOTAL					-0.9	352.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,104.2	5,178.5	4,913.5	4,880.1
Special Funds					22,993.2	22,220.9	26,390.2	26,390.2
TOTAL					27,097.4	27,399.4	31,303.7	31,270.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					412.3			
GRAND TOTAL								
General Funds					4,104.2	5,178.5	4,913.5	4,880.1
Special Funds					23,405.5	22,220.9	26,390.2	26,390.2
GRAND TOTAL					27,509.7	27,399.4	31,303.7	31,270.3
	(Reverted)				72.5			
	(Encumbering)				352.9			
	(Continuing)							

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

76-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,600.2	3,127.0	3,166.6	3,166.6				3,166.6
Appropriated S/F								
Non-Appropriated S/F	<u>5,598.8</u>	<u>6,577.2</u>	<u>7,239.0</u>	<u>7,239.0</u>				<u>7,239.0</u>
	8,199.0	9,704.2	10,405.6	10,405.6				10,405.6
Travel								
General Funds	6.1	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	<u>21.9</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>
	28.0	65.0	65.0	65.0				65.0
Contractual Services								
General Funds	398.4	527.1	537.1	523.0			10.0	533.0
Appropriated S/F								
Non-Appropriated S/F	<u>16,337.0</u>	<u>5,485.5</u>	<u>8,726.7</u>	<u>8,726.7</u>				<u>8,726.7</u>
	16,735.4	6,012.6	9,263.8	9,249.7			10.0	9,259.7
Energy								
General Funds	614.5	623.7	623.7	623.7				623.7
Appropriated S/F								
Non-Appropriated S/F	<u>780.7</u>	<u>1,014.0</u>	<u>1,140.5</u>	<u>1,140.5</u>				<u>1,140.5</u>
	1,395.2	1,637.7	1,764.2	1,764.2				1,764.2
Supplies and Materials								
General Funds	101.6	119.0	119.0	119.0				119.0
Appropriated S/F								
Non-Appropriated S/F	<u>253.3</u>	<u>429.7</u>	<u>569.5</u>	<u>569.5</u>				<u>569.5</u>
	354.9	548.7	688.5	688.5				688.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>8,645.5</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
		8,645.5	8,645.5	8,645.5				8,645.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
	2.5	17.0	17.0	17.0				17.0
Unit Fund Allowance								
General Funds		18.1	27.1	18.1			9.0	27.1
Appropriated S/F								
Non-Appropriated S/F		<u>18.1</u>	<u>27.1</u>	<u>18.1</u>			<u>9.0</u>	<u>27.1</u>
Educational Assistance								
General Funds	383.3	397.7	427.0	397.7				397.7
Appropriated S/F								
Non-Appropriated S/F	<u>383.3</u>	<u>397.7</u>	<u>427.0</u>	<u>397.7</u>				<u>397.7</u>

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

76-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	4,104.1	4,825.6	4,913.5	4,861.1			19.0	4,880.1
Appropriated S/F								
Non-Appropriated S/F	<u>22,994.2</u>	<u>22,220.9</u>	<u>26,390.2</u>	<u>26,390.2</u>				<u>26,390.2</u>
	27,098.3	27,046.5	31,303.7	31,251.3			19.0	31,270.3
IPU REVENUES								
General Funds	3.6	2.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	<u>22,220.3</u>	<u>22,221.0</u>	<u>26,390.2</u>	<u>26,390.2</u>				<u>26,390.2</u>
	22,223.9	22,223.0	26,394.2	26,394.2				26,394.2
POSITIONS								
General Funds	26.5	27.5	28.0	27.5			0.5	28.0
Appropriated S/F								
Non-Appropriated S/F	<u>88.5</u>	<u>88.5</u>	<u>89.0</u>	<u>88.5</u>			0.5	<u>89.0</u>
	115.0	116.0	117.0	116.0			1.0	117.0

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

*Base adjustments include (\$4.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of 0.5 FTE and 0.5 NSF FTE Building, Grounds, Custodial and Maintenance Worker to provide maintenance for army facilities in New Castle County; \$10.0 in Contractual Services to support the State Partnership Program; and \$9.0 in Unit Fund Allowance to support employee morale. Do not recommend additional enhancement of \$29.3 in Educational Assistance.