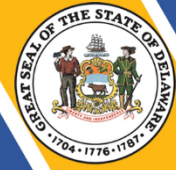
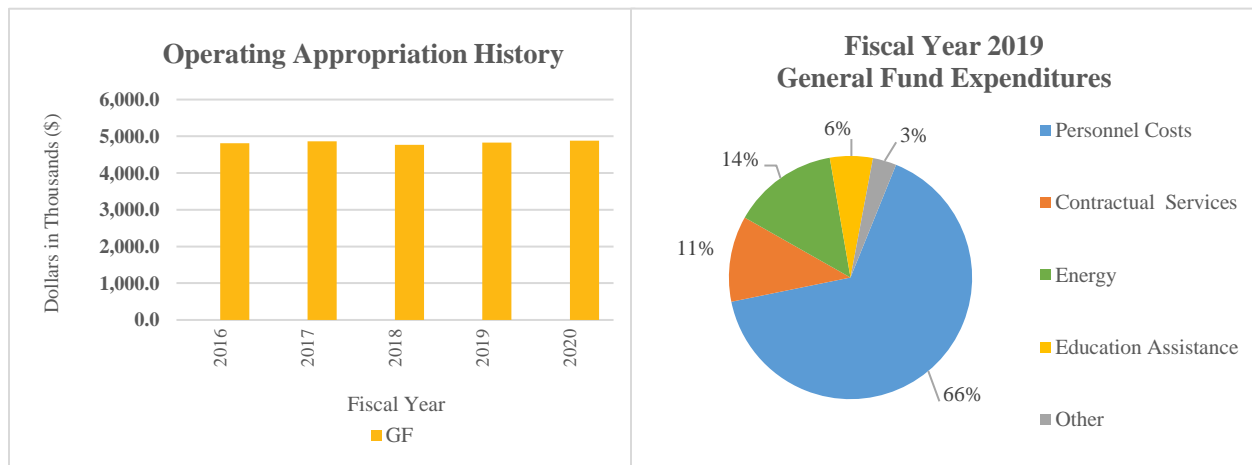


Delaware National Guard



At a Glance

- Maintain a balanced force structure authorization of 1,661 Army Guard Soldiers and 1,146 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, reducing drug abuse with support from the DNG Counterdrug Task Force, military to military partnerships through the State Partnership Program, the National Guard Youth ChalleNGe Program for at-risk youth and the War on Hunger by donating over 17 tons of food. Lastly, DNG plans and executes the Yellow Ribbon Reintegration Program to support our deployed members and their families.

On the Web

For more information, visit de.ng.mil.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
76-01-01	<i>Delaware National Guard</i>			
	% of authorized strength - Air National Guard units	95	100	100
	% of authorized strength - Army National Guard units	96	100	100

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Delaware National Guard								
General Funds	27.5	28.0	28.0	28.0	4,273.3	4,880.1	4,959.9	4,959.9
Appropriated S/F								
Non-Appropriated S/F	88.5	89.0	89.0	92.0	18,792.0	26,390.2	21,686.3	21,686.3
	<u>116.0</u>	<u>117.0</u>	<u>117.0</u>	<u>120.0</u>	<u>23,065.3</u>	<u>31,270.3</u>	<u>26,646.2</u>	<u>26,646.2</u>
TOTAL								
General Funds	27.5	28.0	28.0	28.0	4,273.3	4,880.1	4,959.9	4,959.9
Appropriated S/F								
Non-Appropriated S/F	88.5	89.0	89.0	92.0	18,792.0	26,390.2	21,686.3	21,686.3
	<u>116.0</u>	<u>117.0</u>	<u>117.0</u>	<u>120.0</u>	<u>23,065.3</u>	<u>31,270.3</u>	<u>26,646.2</u>	<u>26,646.2</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					53.3	448.6		
Special Funds					0.6			
					<u>53.9</u>	<u>448.6</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,326.6	5,328.7	4,959.9	4,959.9
Special Funds					18,792.6	26,390.2	21,686.3	21,686.3
					<u>23,119.2</u>	<u>31,718.9</u>	<u>26,646.2</u>	<u>26,646.2</u>
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					80.7			
GRAND TOTAL								
General Funds					4,326.6	5,328.7	4,959.9	4,959.9
Special Funds					18,873.3	26,390.2	21,686.3	21,686.3
					<u>23,199.9</u>	<u>31,718.9</u>	<u>26,646.2</u>	<u>26,646.2</u>
					(Reverted)	14.7		
					(Encumbering)	348.6		
					(Continuing)	100.0		

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

76-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	2,585.2	3,166.6	3,197.6	3,197.6				3,197.6
Appropriated S/F								
Non-Appropriated S/F	6,430.4	7,239.0	7,629.1	7,629.1				7,629.1
	<u>9,015.6</u>	<u>10,405.6</u>	<u>10,826.7</u>	<u>10,826.7</u>				<u>10,826.7</u>
Travel								
General Funds	6.7	13.0	18.0	13.0		5.0		18.0
Appropriated S/F								
Non-Appropriated S/F	43.1	52.0	58.7	58.7				58.7
	<u>49.8</u>	<u>65.0</u>	<u>76.7</u>	<u>71.7</u>		5.0		<u>76.7</u>
Contractual Services								
General Funds	498.9	533.0	575.8	533.0		-6.0	48.8	575.8
Appropriated S/F								
Non-Appropriated S/F	10,906.0	8,726.7	12,227.9	12,227.9				12,227.9
	<u>11,404.9</u>	<u>9,259.7</u>	<u>12,803.7</u>	<u>12,760.9</u>		-6.0	48.8	<u>12,803.7</u>
Energy								
General Funds	709.0	623.7	623.7	623.7				623.7
Appropriated S/F								
Non-Appropriated S/F	882.4	1,140.5	1,113.3	1,113.3				1,113.3
	<u>1,591.4</u>	<u>1,764.2</u>	<u>1,737.0</u>	<u>1,737.0</u>				<u>1,737.0</u>
Supplies and Materials								
General Funds	120.4	119.0	120.0	119.0		1.0		120.0
Appropriated S/F								
Non-Appropriated S/F	527.9	569.5	652.3	652.3				652.3
	<u>648.3</u>	<u>688.5</u>	<u>772.3</u>	<u>771.3</u>		1.0		<u>772.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,645.5						
		<u>8,645.5</u>						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2	17.0	5.0	5.0				5.0
	<u>2.2</u>	<u>17.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Unit Fund Allowance								
General Funds	18.1	27.1	27.1	27.1				27.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.1</u>	<u>27.1</u>	<u>27.1</u>	<u>27.1</u>				<u>27.1</u>
Educational Assistance								
General Funds	335.0	397.7	397.7	397.7				397.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>335.0</u>	<u>397.7</u>	<u>397.7</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds	4,273.3	4,880.1	4,959.9	4,911.1			48.8	4,959.9
Appropriated S/F								
Non-Appropriated S/F	<u>18,792.0</u>	<u>26,390.2</u>	<u>21,686.3</u>	<u>21,686.3</u>				21,686.3
	23,065.3	31,270.3	26,646.2	26,597.4			48.8	26,646.2
IPU REVENUES								
General Funds	1.4	4.0	5.0	4.0			1.0	5.0
Appropriated S/F								
Non-Appropriated S/F	<u>18,883.9</u>	<u>26,390.2</u>	<u>21,686.3</u>	<u>26,390.2</u>			-4,703.9	21,686.3
	18,885.3	26,394.2	21,691.3	26,394.2			-4,702.9	21,691.3
POSITIONS								
General Funds	27.5	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	<u>88.5</u>	<u>89.0</u>	<u>89.0</u>	<u>92.0</u>				92.0
	116.0	117.0	117.0	120.0				120.0

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

*Base adjustments include 3.0 NSF FTEs Soldier and Family Readiness Specialists as approved by the Delaware State Clearinghouse Committee.

*Recommend structural changes of \$5.0 in Travel, (\$6.0) in Contractual Services and \$1.0 in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of \$48.8 in Contractual Services to assist with rising maintenance costs associated with readiness centers.