

## Statewide

5/23/2025

## Statewide

Personnel		
NSF	ASF	GF
(5.0)		1.0
	1.0	

\$ Line Item		
ASF	GF	Description
		<p>Reallocate 1.0 FTE DTI Team Director (BP# 174) from Legislative, Legislative Council, Office of the Controller General (01-08-02) per Section 11 Memo Dated 1/27/2025</p> <p>Reallocate 5.0 NSF FTEs General Administrative (BP# 134554) and Administrative Management (BP#s 137648, 137645, 137646, 134553) to Department of Health and Social Services, Substance Abuse and Mental Health, Administration (35-06-10) per Section 11 memo dated 03/06/2025</p> <p>Reallocate 1.0 FTE Nurse Consultant (BP# 5165) from Department of Health and Social Services, Substance Abuse and Mental Health, Administration (35-06-10) per Section 11 memo dated 01/06/2025</p>
117.6		Reallocate 1.0 ASF FTE Strategic Information Systems Project Manager (BP# 00131220) and associated funding from Operations and Fund Management (12-05-02) to properly align project management related position
(10.0)		Reallocate to Reconciliation and Transaction Management (12-05-05) to reflect projected expenditures
(117.6)		Reallocate 1.0 ASF FTE Strategic Information Systems Project Manager (BP# 131220) and associated funding to Administration (12-05-01) to properly align project management related position
(252.0)		Reallocate 2.0 ASF FTEs Assistant Cash/Debt Manager (BP# 60866), Fiscal Advisor III (BP# TBD), casual/seasonal Fiscal Associate II (BP# 59205) and associated funding to Debt Management (12-05-03) to address workforce needs
(3,037.0)		Reallocate to Digital Government and Merchant Services and PCI Compliance to better track expenses of the division
200.0		Reallocate from Banking Services to better track expenses of the division
2,837.0		Reallocate from Banking Services to better track expenses of the division

Statewide

Personnel			\$ Line Item		Description
NSF	ASF	GF	ASF	GF	
	2.0		252.0		Reallocate 2.0 ASF FTEs Assistant Cash/Debt Manager (BP# 60866), Fiscal Advisor III (BP# TBD, auth in GRB), casual/seasonal Fiscal Associate II (BP# 59205) and associated funding from Operations and Fund Management (12-05-02) to address workforce needs
			10.0		Reallocate from Administration (12-05-01) to reflect projected expenditures
	1.0				Reallocate 1.0 ASF FTE Human Resource Advisor III (BP# 140822) from Department of Labor, Administration, Paid Family Medical Leave (60-01-50) per Section 11 memo dated 2/12/25
		1.0		111.6	Reallocate 1.0 FTE Administrative Management (BP# 65750) and associated funding from Office of the Governor (10-01-01) for Veterans Affairs Services
		1.0			Reallocate 1.0 FTE Deputy Principal Assistant (BP# 6320) from the Division of Developmental Disabilities Services, Community Services (35-11-30) per pending Section 11 memo
		1.0			Reallocate 1.0 FTE Physician (BP# 3165) from Division of Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) per Section 11 memo dated 5/12/2025
				(502.3)	Reallocate to Diamond State Hospital Review Board to reflect projected expenditures
				502.3	Reallocation from Contractual Services to reflect projected expenditures
				(5.0)	Reallocate to Lyme Disease Education in Division of Public Health, Community Health (35-05-20) to reflect projected expenditures
				8.2	Reallocate from Energy in Division of Health Care Quality (35-09-01) to reflect projected expenditures

Personnel		
NSF	ASF	GF
	(2.0)	
		(1.0)
		(1.0)
5.0		1.0
		2.0
		(2.0)

5/23/2025  
4

Personnel		
NSF	ASF	GF
		2.0
		1.0
		(2.0)
		(2.0)
		(1.0)
		(1.0)
		1.0
		(1.0)

5/23/2025  
5

Personnel		
NSF	ASF	GF
		(1.0)
		1.0
		1.0
	(0.7)	(4.3)
		1.0
	0.7	4.3
		(1.0)
		(1.0)
		(1.0)

\$ Line Item	
ASF	GF
	(45.4)
(124.5)	(627.7)
124.5	627.7

5/23/2025  
6

Statewide

Personnel		
NSF	ASF	GF
		1.0
		(37-06-00) Family Services (37-06-10) Office of the Director Personnel Costs
(1.0)		(37-06-00) Family Services (37-06-30) Intake/Investigation Personnel Costs
1.0		(37-06-40) Intervention/Treatment Personnel Costs
		(38-00-00) Department of Correction (38-01-00) Administration (38-01-03) Planning, Research and Reentry Supplies and Materials
		Capital Outlay
		(38-01-14) Information Technology Contractual Services
		Contractual Services
		Contractual Services
		Information Technology
		Information Technology
		(38-04-00) Prisons (38-04-01) Bureau Chief Contractual Services
		(38-04-03) James T. Vaughn Correctional Center Personnel Costs
		Personnel Costs

\$ Line Item		Description
ASF	GF	
		Reallocate 1.0 FTE Management Analyst III (BP# 94051) from Youth Rehabilitative Services, Secure Care (37-05-50) per Section 11 memo dated 3/3/25
		Reallocate 1.0 FTE Master Family Service Specialist (BP# 66942) to Intervention/Treatment (37-06-40) per Section 11 memo dated 5/5/25
		Reallocate 1.0 FTE Master Family Service Specialist (BP# 66942) from Intake/Investigation (37-06-30) per Section 11 memo dated 5/5/25
	1.0	Reallocate from Capital Outlay to reflect projected expenditures
	(1.0)	Reallocate to Supplies and Materials to reflect projected expenditures
	(609.5)	Reallocate to Information Technology to reflect projected expenditures
	(13.0)	Reallocate to Information Technology to reflect projected expenditures
	(148.2)	Reallocate to Contractual Services in Prisons, Bureau Chief (38-04-01) to reflect projected expenditures
	609.5	Reallocate from Contractual Services to reflect projected expenditures
	13.0	Reallocate from Contractual Services to reflect projected expenditures
	148.2	Reallocate from Contractual Services in Administration, Information Technology (38-01-14) to reflect projected expenditures
		Reallocate 1.0 FTE Master Correctional Counselor (BP# 125880) to Hazel D. Plant Women's Treatment Facility (38-06-13) per pending Section 11 memo
		Reallocate 2.0 FTEs (BP#s 60265 and 60266) to Department of Education, Workforce Support (95-01-04)

Statewide

Personnel				\$ Line Item		Description
NSF	ASF	GF		ASF	GF	
		1.0	(38-04-09) Delaware Correctional Industries Personnel Costs			Reallocate 1.0 FTE Correctional Officer Trades Instructor I (BP# 93237) from Community Corrections, Plummer Community Corrections Center (38-06-14) per Section 11 dated 3/3/25
	(1.0)		Personnel Costs			Reallocate 1.0 ASF FTE (BP# 6915) to Fire Prevention Commission, Office of the State Fire Marshal (75-01-01)
		1.0	(38-06-00) Community Corrections (38-06-02) Probation and Parole Personnel Costs			Reallocate 1.0 FTE Fiscal Associate I (BP# 93992) from Hazel D. Plant Women's Treatment Facility (38-06-13) per Section 11 memo dated 3/3/25
		1.0	(38-06-13) Hazel D. Plant Women's Treatment Facility Personnel Costs			Reallocate 1.0 FTE Master Correctional Counselor (BP# 125880) from Department of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03) per pending Section 11 memo
		(1.0)	Personnel Costs			Reallocate 1.0 FTE Fiscal Associate I (BP# 93992) to Probation and Parole (38-06-02) per Section 11 memo dated 3/3/25
		(1.0)	(38-06-14) Plummer Community Corrections Center Personnel Costs			Reallocate 1.0 FTE Correctional Officer Trades Instructor I (BP# 93237) to Prisons, Delaware Correctional Industries (38-04-09) per Section 11 memo dated 3/3/25
			(40-00-00) Department of Natural Resources and Environmental Control (40-01-00) Office of the Secretary (40-01-08) Natural Resources Police Personnel Costs		(330.3)	Reverse FY26 GRB reallocation of 3.0 FTEs, 2.5 ASF FTEs and 0.5 NSF FTE and associated funding
(0.5)	(2.5)	(3.0)				
2.0			(40-03-00) Office of Natural Resources (40-03-04) Watershed Stewardship Personnel Costs			Technical correction to reflect accurate location
(2.0)			(40-04-00) Office of Environmental Protection (40-04-03) Water Personnel Costs			Technical correction to reflect accurate location
0.5	2.5	3.0	(40-04-04) Waste and Hazardous Substances Personnel Costs		330.3	Reverse FY26 GRB reallocation of 3.0 FTEs, 2.5 ASF FTEs and 0.5 NSF FTE and associated funding

Personnel		
NSF	ASF	GF
		(1.0)
	1.0	
	(1.0)	
	(1.0)	
	2.0	
	1.0	

Description	
-------------	--

Personnel				\$ Line Item	
NSF	ASF	GF		ASF	GF
			(95-00-00) Department of Education		
		2.0	(95-01-04) Workforce Support Personnel Costs		
		1.0	Personnel Costs		144.3
			(95-01-05) Operations Support Technology Operations		755.0
		(1.0)	Personnel Costs		(144.3)
			(95-02-00) District and Charter Operations		
			(95-02-02) Other Items Opportunity Funds		(755.0)
			(95-02-06) Public School Transportation Public School Transportation		873.1
0.0	0.0	0.0		0.0	0.0

Description
<p>Reallocate 2.0 FTEs (BP#s 60265 and 60266) from Department of Correction, Prisons, James T. Vaughn Correctional Center (38-04-03)</p>
<p>Reallocate 1.0 GF FTE Technician Instruction Support (BP# 57030) from Department of Education, Operations Support (95-01-05) to better align work assignments.</p>
<p>Reallocate from Opportunity Fund in Department of Education, District and Charter Operations, Other Items (95-02-02) to use FY26 projected costs adjustment towards Student Information System licensing costs.</p>
<p>Reallocate 1.0 GF FTE Technician Instruction Support (BP# 57030) to Department of Education, Workforce Support (95-01-04) to better align work assignments.</p>
<p>Reallocate to Technology Operations in Department of Education, Operations Support (95-01-05) to use FY26 projected costs adjustment towards Student Information System licensing costs. Lower than expected student unit count resulted in an over projection of Opportunity Funding that will not be spent.</p>
<p>Reallocate from Salary/OEC Contingency in Office of Management and Budget, Contingency and One-Time Items (10-02-11) to reflect 2% salary policy for school bus drivers</p>

FY 2026 Markup I - Technical Adjustments

DelDOT

Personnel				S Line Item	
NSF	TFO	TFC		GF	TFO
			(55-00-00) Department of Transportation		
			(55-08-00) Transportation Solutions		
			(55-08-30) Project Teams		
	1.0		Personnel Costs		
	(1.0)		Personnel Costs		
			(55-08-40) Traffic		
	(1.0)		Personnel Costs		
	1.0		Personnel Costs		
0.0	0.0	0.0		0.0	0.0

Epilogue

Description
-------------

Reallocate Engineering Technician IV (BP# 10502) from Traffic (55-08-40) per Section 11 memo date 12/31/2025  
Reallocate Engineer V (BP# 9564) to Traffic (55-08-40) per Section 11 memo date 12/31/2025

Reallocate Engineering Technician IV (BP# 10502) to Project Teams (55-08-30) per Section 11 memo date 12/31/2025  
Reallocate Engineer V (BP# 9564) from Traffic (55-08-30) per Section 11 memo date 12/31/2025