TO: Carol Breslin  
General Assembly, House of Representatives  

FROM: Karen Field Rogers, Director of Financial Integration  
Meaghan Brennan, Senior Fiscal and Policy Analyst  

DATE: August 6, 2008  

SUBJECT: Personnel Costs Contingency Allocation  

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $7.7. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration  
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts
MEMORANDUM  
#2009-02

TO:        Joy Bower  
General Assembly, Senate

FROM:      Karen Field Rogers, Director of Financial Integration  
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE:      August 6, 2008

SUBJECT:   Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $5.7. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc:       Mike Jackson, Director, Budget Development, Planning and Administration  
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts
MEMORANDUM

#2009-02

TO: Debbie Porter, Interim Supervisor
Legislative Council

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $2.8. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Janet Thomas, Administrative Officer
Office of the Controller General

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $3.2. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Barbara Mooney, Chief Financial Officer
    Judicial, Administrative Office of the Courts

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $202.2. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
TO: Vicki Knotts, Chief of Administration  
Office of the Governor

FROM: Karen Field Rogers, Director of Financial Integration  
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $4.5. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration  
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts
TO: Vicki Knotts, Chief of Administration  
Office of Management and Budget

FROM: Karen Field Rogers, Director of Financial Integration  
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $48.7. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration  
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts
The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $7.2. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO:    Vicki Knotts, Chief of Administration
       Health Care Commission

FROM: Karen Field Rogers, Director of Financial Integration
      Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $0.6. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc:    Mike Jackson, Director, Budget Development, Planning and Administration
       Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
       Fiscal and Policy Analysts
MEMORANDUM

#2009-02

TO: James Kane, Executive Director
    Criminal Justice Council

FROM: Karen Field Rogers, Director of Financial Integration
      Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $2.0. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Peggy Bell, Executive Director
Delaware Justice Information System

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $2.3. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
TO:        Bill Hickox, Chief Operating Officer
           Department of Technology and Information

FROM:     Karen Field Rogers, Director of Financial Integration
           Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE:     August 6, 2008

SUBJECT:  Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health
insurance costs. Pension, workers’ compensation and deferred compensation rate changes were
spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $38.9. This amount must be included in the
department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is
exclusively for personnel costs. All or a portion of these funds will be transferred to the
department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted
amount for personnel costs plus the allocation. Agencies that project salary expenditures in
excess of the amount budgeted plus allocation for personnel costs will be required to implement
deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your
agency.

cc:        Mike Jackson, Director, Budget Development, Planning and Administration
           Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
           Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Lynne Phifer, Administrative Assistant
Office of the Lt. Governor

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $1.3. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $3.7. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc:  Mike Jackson, Director, Budget Development, Planning and Administration
     Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
     Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Ann Visalli, Deputy State Treasurer  
Office of the State Treasurer

FROM: Karen Field Rogers, Director of Financial Integration  
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $2.9. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration  
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Leon Minka, Fiscal Officer
Office of Attorney General

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $55.5. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
TO: Mary Beth McDermott, Administrative Officer  
Office of the Public Defender

FROM: Karen Field Rogers, Director of Financial Integration  
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $29.9. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration  
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Johnette Graf, Administrative Officer
    Board of Parole

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $1.9. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM

#2009-02

TO: Tim Ferrier, Chief of Administration
Department of State

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $50.3. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $43.1. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Kevin Kelley, Manager of Budget and Program Analysis
    Department of Health and Social Services

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $581.8. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Harry Roberts, Controller, Fiscal Services
    Department of Services For Children, Youth And Their Families

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $199.1. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
TO: Linda Riddagh, Controller  
Department of Correction

FROM: Karen Field Rogers, Director of Financial Integration  
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $464.5. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration  
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts
MEMORANDUM

#2009-02

TO: Tina Haszard, Senior Fiscal Administrative Officer
Department of Natural Resources And Environmental Control

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $68.7. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Gary Lewis, Controller
Department of Safety and Homeland Security

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $191.5. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $6.6. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Sandy Ogden, Controller
   Department of Agriculture

FROM: Karen Field Rogers, Director of Financial Integration
      Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $19.6. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Virginia Lane, Support Services Administrator
Commissioner of Elections

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $0.9. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM

#2009-02

TO:         Howard Sholl, Deputy Administrative Director
            Department of Elections, New Castle County

FROM:       Karen Field Rogers, Director of Financial Integration
            Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE:       August 6, 2008

SUBJECT:    Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health
insurance costs. Pension, workers’ compensation and deferred compensation rate changes were
spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $3.9. This amount must be included in the
department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is
exclusively for personnel costs. All or a portion of these funds will be transferred to the
department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted
amount for personnel costs plus the allocation. Agencies that project salary expenditures in
excess of the amount budgeted plus allocation for personnel costs will be required to implement
deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your
agency.

cc:         Mike Jackson, Director, Budget Development, Planning and Administration
            Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
            Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Joyce Wright, Director
Department of Elections, Kent County

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $1.2. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Kenneth McDowell, Director
    Department of Elections, Sussex County

FROM: Karen Field Rogers, Director of Financial Integration
      Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $1.8. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Linda Tosh, Administrative Officer
Office of the State Fire Marshal

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $4.7. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Christine Murabito, Administrative Officer
    State Fire School

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $3.6. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Sherry Lambertson, Executive Secretary
    Fire Prevention Commission

FROM: Karen Field Rogers, Director of Financial Integration
      Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $0.3. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Art Caldwell, State Comptroller
    Delaware National Guard

FROM: Karen Field Rogers, Director of Financial Integration
       Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $6.1. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Kathie Cherry, Executive Secretary
Governor’s Advisory Council For Exceptional Citizens

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $0.2. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
MEMORANDUM
#2009-02

TO: Jerry McNesby, Vice President of Business and Finance
Delaware Technical and Community College

FROM: Karen Field Rogers, Director of Financial Integration
Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $160.7. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts
TO: Dorcell Spence, Associate Secretary
   Department of Education

FROM: Karen Field Rogers, Director of Financial Integration
      Meaghan Brennan, Senior Fiscal and Policy Analyst

DATE: August 6, 2008

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2009 operating budget included contingency funds for increases in health insurance costs. Pension, workers’ compensation and deferred compensation rate changes were spread to agencies as part of the Fiscal Year 2009 mark-up process.

Your agency’s health insurance allocation is $2,764.4. This amount must be included in the department’s monthly expenditure report. Please note that the allocation for Fiscal Year 2009 is exclusively for personnel costs. All or a portion of these funds will be transferred to the department if necessary at the end of the fiscal year. Agencies are not to exceed the budgeted amount for personnel costs plus the allocation. Agencies that project salary expenditures in excess of the amount budgeted plus allocation for personnel costs will be required to implement deficit reduction strategies.

If you have any questions, please contact the Fiscal and Policy Analyst assigned to your agency.

cc: Mike Jackson, Director, Budget Development, Planning and Administration
    Kim Wheatley, Deputy Director, Budget Development, Planning and Administration
    Fiscal and Policy Analysts