

M E M O R A N D U M  
#2009-02

**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

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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

M E M O R A N D U M  
#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

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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.

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

M E M O R A N D U M  
#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

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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.

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

M E M O R A N D U M  
#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

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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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#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.

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M E M O R A N D U M  
#2009-02

**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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts

M E M O R A N D U M  
#2009-02

**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

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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.

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

M E M O R A N D U M  
#2009-02

**TO:** Cheryl Lahman, Controller  
Delaware Economic Development Office

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

**DATE:** August 6, 2008

**SUBJECT:** Personnel Costs Contingency Allocation

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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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts



M E M O R A N D U M  
#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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#2009-02

**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.

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M E M O R A N D U M  
#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

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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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts

M E M O R A N D U M  
#2009-02

**TO:** Stacey A. Wynne, Administrative Auditor  
Auditor of Accounts

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

**DATE:** August 6, 2008

**SUBJECT:** Personnel Costs Contingency Allocation

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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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#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

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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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts



M E M O R A N D U M  
#2009-02

**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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts

M E M O R A N D U M  
#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

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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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts

M E M O R A N D U M  
#2009-02

**TO:** Thomas Cook, Deputy Secretary  
Department of Finance

**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 \$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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts

M E M O R A N D U M  
#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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts

M E M O R A N D U M  
#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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#2009-02

**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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#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.

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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

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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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#2009-02

**TO:** Kris Brooks, Controller  
Department of Labor

**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 \$6.6. 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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts

M E M O R A N D U M  
#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

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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

M E M O R A N D U M  
#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

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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

M E M O R A N D U M  
#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

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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

M E M O R A N D U M  
#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

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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.

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

M E M O R A N D U M  
#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

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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.

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

M E M O R A N D U M  
#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



M E M O R A N D U M  
#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.

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

M E M O R A N D U M  
#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

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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.

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

M E M O R A N D U M  
#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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
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M E M O R A N D U M  
#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.

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Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Fiscal and Policy Analysts

M E M O R A N D U M  
#2009-02

**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

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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.

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