

STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Lorraine Sexton, General Assembly, House of Representatives

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MOB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2010 operating budget included contingency funds for increases in health insurance costs. The compensation reduction, complement attrition, pension, and workers' compensation changes were spread to agencies as part of the Fiscal Year 2010 mark-up process.

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

cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts

Attachment



**Health Insurance
Spread**

01 LEGISLATIVE

01-01-01 General Assembly, House

17.8



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Joy Bower, General Assembly, Senate

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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**Health Insurance
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01 LEGISLATIVE

01-02-01 General Assembly, Senate

10.5



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Debbie Porter, Legislative Council

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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**Health Insurance
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01 LEGISLATIVE
01-08-01 Research

4.5



**STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET**

**MEMORANDUM
#2010-02**

TO: Dawn Hill, Office of the Controller General

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MOB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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**Health Insurance
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01 LEGISLATIVE

01-08-02 Office of Controller General

6.5



**STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET**

**MEMORANDUM
#2010-02**

TO: Barbara J. Mooney, Judicial

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MBP Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts

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**Health Insurance
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**STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET**

**MEMORANDUM
#2010-02**

TO: Patricia Griffin, Administrative Office of the Courts

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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OFFICE OF THE DIRECTOR

122 WILLIAM PENN STREET • THIRD FLOOR • DOVER, DE 19901
PHONE: (302) 739-4204 • FAX: (302) 739-3342 • WWW.OMB.DELAWARE.GOV

**Health Insurance
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02 JUDICIAL

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STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Vicki Ford, Chief of Administration, Office of Management and Budget

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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10-02-50 Facilities Management	31.7



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Cheryl Lahman, Delaware Economic Development Office

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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**Health Insurance
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10 Executive

10-03-01 Office of the Director

10-03-03 Economic Dev Authority

3.2

7.6



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Christian Kervick, Criminal Justice Council
Julie Bolline, Criminal Justice Council

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MOE Meaghan Brennan, Deputy Director, Budget Development, Planning and
Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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**Health Insurance
Spread**

10 Executive

10-07-01 Criminal Justice Council

3.9



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Jennifer Dickinson, Delaware Justice Information System

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MGB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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**Health Insurance
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10 Executive

10-07-02 Delaware Justice Information Systems

4.1



**STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET**

**MEMORANDUM
#2010-02**

TO: Jeff Savin, Department of Technology and Information
Bill Hickox, Department of Technology and Information

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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**Health Insurance
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11-01-01 Chief Information Officer	1.3
11-02-01 Chief Security Officer	4.0
11-03-01 Chief Operating Officer	1.6
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STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Dana Rohrbough, Office of the Lieutenant Governor

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MOB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

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Fiscal and Policy Analysts

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**Health Insurance
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12 OTHER ELECTIVE OFFICES

12-01-01 Lieutenant Governor

1.8



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Candy Casto, Auditor of Accounts

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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Health Insurance
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12 OTHER ELECTIVE OFFICES
12-02-01 Auditor Of Accounts

7.2



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Nicholas Adams, Office of the State Treasurer
Barbara Bennett, Office of the State Treasurer

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MEB Meaghan Brennan, Deputy Director, Budget Development, Planning and
Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Health Insurance
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12 OTHER ELECTIVE OFFICES
12-05-01 Administration

4.9



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Leon Minka, Office of the Attorney General

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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**Health Insurance
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15 LEGAL
15-01-01 Office of the Attorney General

108.1



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Mary Beth McDermott, Office of the Public Defender

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MBB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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**Health Insurance
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15 LEGAL
15-02-01 Public Defender

55.6



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Johnette Graf, Board of Parole

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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**Health Insurance
Spread**

15 LEGAL
15-03-01 Board of Parole

2.4



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Tim Ferrier, Department of State

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MWB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Health Insurance
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STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Thomas Cook, Department of Finance
Rebecca Goldsmith, Department of Finance

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MJB Meaghan Brennan, Deputy Director, Budget Development, Planning and
Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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**Health Insurance
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25 FINANCE	
25-01-01 Office of the Secretary	7.9
25-05-01 Accounting	19.9
25-06-01 Revenue	55.1



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Kevin Kelley, Department of Health and Social Services

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MUB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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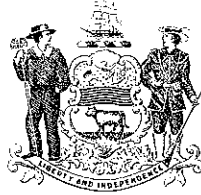
cc: J. Brian Maxwell, Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts

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**Health Insurance
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35 HEALTH & SOCIAL SERVICES	
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35-01-20 Management Services	55.9
35-01-30 Facility Operations	86.2
35-02-01 Medical Assistance	24.9
35-04-01 Medical Examiner	17.2
35-05-10 Director's Office/Support Svcs	15.6
35-05-20 Community Health	95.5
35-05-30 Emergency Medical Services	3.3
35-05-40 Hosp for the Chronically III	163.1
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35-05-60 Governor Bacon	44.9
35-06-10 Administration	14.4
35-06-20 Community Mental Health	35.0
35-06-30 Delaware Psychiatric Center	172.6
35-06-40 Substance Abuse	10.8
35-07-01 Social Services	67.0
35-08-01 Visually Impaired Services	14.1
35-09-01 LTC Residents Protection	12.4
35-10-01 Child Support Enforcement	17.4
35-11-10 Administration	28.2
35-11-20 Stockley Center	107.5
35-11-30 Community Services	80.7
35-12-10 Family Support	24.9
35-12-20 Service Center Management	3.5
35-12-30 Community Services	1.1
35-12-40 Volunteer Services	5.7
35-14-01 Aging & Adults w/ Disabilities	22.1



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Mike Alfree, Department of Services for Children, Youth and their Families
Brian Reynolds, Department of Services for Children, Youth and their Families
Harry Roberts, Department of Services for Children, Youth and their Families

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

The Fiscal Year 2010 operating budget included contingency funds for increases in health insurance costs. The compensation reduction, complement attrition, pension, and workers' compensation changes were spread to agencies as part of the Fiscal Year 2010 mark-up process.

Your agency's health insurance allocation is attached. This amount must be included in the department's monthly expenditure report. Please note that the allocation for Fiscal Year 2010 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: J. Brian Maxwell, Director, Budget Development, Planning and Administration
Fiscal and Policy Analysts

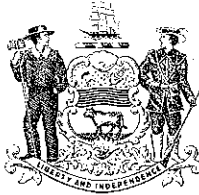
Attachment



**Health Insurance
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37 CHILDREN, YOUTH & FAMILIES

37-01-10	Office of the Secretary	6.9
37-01-15	Office of the Director	0.7
37-01-20	Fiscal Services	7.4
37-01-25	Facilities Management	5.6
37-01-30	Human Resources	4.1
37-01-40	Education Services	24.3
37-01-50	Management Info Systems	6.8
37-01-60	Prevention/Early Intervention	2.9
37-04-10	Managed Care Organization	31.0
37-04-30	Periodic Treatment	9.3
37-04-40	24 Hour Treatment	26.5
37-05-10	Office of the Director	3.4
37-05-30	Community Services	30.7
37-05-50	Secure Care	95.2
37-06-10	Office of the Director	19.7
37-06-30	Intake / Investigation	40.4
37-06-40	Intervention / Treatment	50.1



**STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET**

**MEMORANDUM
#2010-02**

TO: Linda Riddagh, Department of Correction
Kim Wheatley, Department of Correction

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

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**Health Insurance
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38 CORRECTION		
38-01-01 Office of the Commissioner		8.6
38-01-02 Human Resources/Employee Develop. Center		21.8
38-01-10 Management Services		16.2
38-01-20 Food Services		25.8
38-01-30 Medical / Treatment Services		2.7
38-01-40 Facilities Maintenance		28.9
38-04-01 Bureau Chief - Prisons		2.8
38-04-03 James T. Vaughn Correctional Center		276.7
38-04-04 Sussex Correctional Institution		158.7
38-04-05 Delores J. Baylor Correctional Institution		32.8
38-04-06 Howard R. Young Correctional Institution		129.3
38-04-08 Transportation		22.1
38-04-09 Delaware Correctional Industries		7.3
38-04-11 Education		4.7
38-06-01 Bureau Chief-Community Corrections		1.8
38-06-02 Probation And Parole		109.2
38-06-04 House Arrest		13.9
38-06-06 New Castle County Community Corrections		34.0
38-06-07 Sussex County Community Corrections		30.4
38-06-08 Kent County Community Corrections		35.1



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Chris Vennard, Department of Natural Resources and Environmental Control
Bob Zimmerman, Department of Natural Resources and Environmental Control

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MOB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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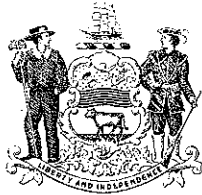
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Fiscal and Policy Analysts

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Health Insurance
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40 NATURAL RESOURCES	
40-01-01 Office of the Secretary	11.8
40-01-02 Planning and Compliance Assistance	1.8
40-01-04 Energy Office	1.1
40-01-05 Office of Information Technology	5.4
40-05-01 Management and Support - Fish and Wildlife	0.6
40-05-02 Wildlife / Fisheries	8.4
40-05-04 Mosquito Control	4.9
40-05-06 Fish and Wildlife Enforcement	9.4
40-06-01 Management/Support-Parks	3.1
40-06-02 Operations/Maintenance-Parks	18.7
40-06-03 Cultural & Recreational Svcs	2.8
40-06-04 Planning, Preservation and Development	5.0
40-06-05 Wilmington State Parks	10.5
40-07-01 Management and Support - Soil and Water	1.3
40-07-02 Drainage and Stormwater	6.0
40-07-03 Shoreline & Waterway Mgmt	7.1
40-07-04 District Operations	1.5
40-07-05 Delaware Coastal Programs	0.4
40-08-01 Management/Support-Water	3.5
40-08-02 Environmental Laboratory	5.4
40-08-04 Surface Water Discharges	3.9
40-08-05 Ground Water Discharges	5.3
40-08-06 Water Supply	3.7
40-08-07 Watershed Assessment	5.9
40-08-08 Wetlands & Subaqueous Lands	2.5
40-09-01 Management and Support-Air and Waste	5.3
40-09-02 Air Quality Management	4.5
40-09-03 Waste Management	9.9
40-09-04 Emergency Prevention & Response	4.2



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Gary Lewis, Department of Safety and Homeland Security
Joseph Swiski, Department of Safety and Homeland Security

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCB Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Fiscal and Policy Analysts

Attachment



**Health Insurance
Spread**

45 SAFETY AND HOMELAND SECURITY	
45-01-01 Administration	5.4
45-01-20 Communication	10.9
45-01-30 Delaware Emergency Management Agency	2.9
45-01-40 Highway Safety	0.9
45-01-60 ST Council for Persons with Disabilities	0.8
45-02-10 Capitol Police	27.5
45-03-10 Office of the Alcoholic Beverage Control	2.6
45-04-10 Alcohol and Tobacco Enforcement	5.1
45-06-01 Executive	25.2
45-06-02 Building Maintenance & Construction	3.3
45-06-03 Patrol	176.2
45-06-04 Criminal Investigation	71.4
45-06-05 Special Investigation	14.7
45-06-06 Aviation	10.4
45-06-07 Traffic	3.6
45-06-08 Bureau of Identification	12.8
45-06-09 Training	5.2
45-06-10 Communications	32.5
45-06-11 Transportation	6.0
45-06-12 Community Relations	4.5



STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM
#2010-02

TO: Kris Brooks, Department of Labor

FROM: *KFR* Karen Field Rogers, Director of Financial Integration
MCD Meaghan Brennan, Deputy Director, Budget Development, Planning and Administration

DATE: August 14, 2009

SUBJECT: Personnel Costs Contingency Allocation

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Health Insurance
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60 LABOR	
60-01-10 Office of the Secretary	0.7
60-01-20 Occupational & Labor Market	0.1
60-01-40 Administrative Support	
60-07-02 Labor Law Enforcement	2.4
60-08-10 Vocational Rehabilitation Svcs	0.7
60-09-20 Employment & Training Svcs	7.2