



*Delaware Health and Social Services*

**Division of Long Term Care  
Residents Protection**

***FY 2017 Governor's Recommended  
Budget Overview***

*Joint Finance Committee Hearing*

***Mary Peterson***  
*Division Director*

*Wednesday, February 24, 2016*

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*Delaware Health and Social Services*

Good afternoon Senator McDowell, Representative Smith, members of the Joint Finance Committee, and members of the public. I am Mary Peterson, Director of the Division of Long Term Care Residents Protection (DLTCRP). With me today is Tom Murray, the Deputy Director of the Division, and Dipak Raval, our Senior Financial Officer.

The material distributed today is comprised of two handouts. The first handout details our FY'17 Governor's Recommended Budget (GRB), which I will be talking about shortly. The other packet contains an overview of our agency, program updates, as well as some of our accomplishments since we were here last year.

We appreciate your continued support of our Division as we work to protect our vulnerable residents residing in long term care facilities.



Delaware Health and Social Services

## Division of Long Term Care Residents Protection

### FY 2017 Governor's Recommended Budget

	<u>FTEs</u>	<u>AMOUNT</u>
General Fund	36.0	\$2,501.2
Appropriated Special Funds	0.0	\$0.0
Non-Appropriated Special Funds	18.0	\$1,265.7

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The slide above shows the budget included in the FY 17 Governor's Recommended Budget.

Our Division's FY '17 GRB includes:

- \$2,501.2 GF; and
- \$1,265.7 NSF.

These funds will allow us to maintain the FY 16 level of service. Thank you for the opportunity to present our FY 17 GRB to you today.