

GENERAL FUND BUDGET FY 2014/2015

| | 2013 Actual Expense | 2014 Adopted Budget | 2014 Amended Budget | 2015 Dept Head Requested | 2015 Bd Selectmen Proposed | 2015 Bd Finance Proposed | |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|-------|
| 419 - Health and Welfare/Health & Hum | | | | | | | |
| 150 Community Services | | | | | | | |
| 297 VNA of Southeastern CT | 12,513 | 11,908 | 11,908 | 11,908 | 11,908 | 11,908 | 0.00% |
| Community Services Total | 12,513 | 11,908 | 11,908 | 11,908 | 11,908 | 11,908 | 0.00% |
| | | | | | | | |
| Health and Welfare Total | 12,513 | 11,908 | 11,908 | 11,908 | 11,908 | 11,908 | 0.00% |

TOWN OF EAST LYME

FY 2014/2015

Dept No. **419**
 Dept Name **Health and Welfare**

Budget Input
21-Apr-14

| Acct. | Account Description | 14/15 Budget | Supporting Description of Activity |
|-------------------------------|---------------------------------|----------------------|---|
| 150 Community Services | | | |
| 297 | VNA of Southeastern CT | | |
| | AHS Visits/Indigent Care | 5,802 | Visits to those who are at risk for hospitalization, uninsured or under insured. The least expensive alternative in visits will be used based on the patients medical/nursing need. The number of visits supplied will vary by the amount the patient may be able to pay in part. |
| | Office hours/BP clinics | 4,970 | 70 hrs at \$71/hr for BP clinics, Nurse managed Clinics and community education and outreach. |
| | Flu Clinics | 1,136 | 16 hours@ \$71/hr |
| | Regonal Immunizations | 0 | Regional Immunization Clinic has been cancelled due to no useage. |
| | Health and Welfare Total | <u>11,908</u> | |