

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
419 - Health and Welfare/Health & Hum						
150 Community Services						
297 VNA of Southeastern CT	8,135	18,762	18,762	14,988	14,988	14,988
Community Services Total	8,135	18,762	18,762	14,988	14,988	14,988
Health and Welfare Total	8,135	18,762	18,762	14,988	14,988	14,988

TOWN OF EAST LYME

FY 2011/2012

Dept No. 419
 Dept Name Health and Welfare

Budget Input
 13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
150 Community Services			
297	VNA of Southeastern CT		
	AHS Visits/Indigent Care	8,000	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	5,520	80 hours at \$69 each.Held at Senior Center and community.
	Flu Clinics	1,380	20 hours at \$69 each
	Regonal Immunizations	88	4 visits to the regional VNASC clinic at \$22/each
Health and Welfare Total		<u>14,988</u>	