

GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
419 - Health and Welfare/Health & Hum						
150 Community Services						
297 VNA of Southeastern CT	10,855	14,988	14,988	12,958	12,958	12,958
Community Services Total	10,855	14,988	14,988	12,958	12,958	12,958
Health and Welfare Total	10,855	14,988	14,988	12,958	12,958	12,958

TOWN OF EAST LYME

FY 2012/2013

Dept No. 419
 Dept Name Health and Welfare

Budget Input
 11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
150 Community Services			
297	VNA of Southeastern CT		
	AHS Visits/Indigent Care	6,500	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	5,250	75 hrs at \$70/hr for BP clinics, Nurse managed Clinics and community education and outreach.
	Flu Clinics	1,120	16 hours at \$70/hour Held at the Senior Center
	Regonal Immunizations	88	4 patients at \$22each
	Health and Welfare Total	<u>12,958</u>	