

**MIDDLESEX-LONDON HEALTH UNIT
BUDGET SUMMARY**

As at December 31, 2011

	2011 YTD ACTUAL	2011 YTD BUDGET	VARIANCE (OVER) / UNDER	% VARIANCE	2011 ANNUAL BUDGET
COST-SHARED PROGRAMS					
<i>Oral Health, Communicable Disease & Sexual Health Services</i>					
Office of the Associate Medical Officer of Health	\$ 303,968	\$ 283,476	\$ (20,492)	-7.2%	\$ 283,476
Vaccine Preventable Diseases	1,055,526	1,029,580	(25,946)	-2.5%	1,029,580
The Clinic	1,498,102	1,409,665	(88,437)	-6.3%	1,409,665
Sexual Health Promotion	336,999	335,736	(1,263)	-0.4%	335,736
Infectious Disease Control	516,760	568,825	52,065	9.2%	568,825
Dental Prevention	653,935	688,913	34,978	5.1%	688,913
Children In Need of Treatment (CINOT)	445,705	478,648	32,943	6.9%	478,648
Total Oral Health, Comm. Disease & Sexual Health Services	\$ 4,810,995	\$ 4,794,843	\$ (16,152)	-0.3%	\$ 4,794,843
<i>Environmental Health & Chronic Disease & Injury Prevention</i>					
Office of the Director	\$ 429,756	\$ 429,004	\$ (752)	-0.2%	\$ 429,004
Environmental Health	2,079,999	2,276,215	196,216	8.6%	2,276,215
Chronic Disease Prevention	568,682	577,972	9,290	1.6%	577,972
Injury Prevention	882,767	870,196	(12,571)	-1.4%	870,196
Vector Borne Disease Program	596,028	615,956	19,928	3.2%	615,956
Total Environmental Health & Chronic Disease & Injury Prev	\$ 4,557,232	\$ 4,769,343	\$ 212,111	4.4%	\$ 4,769,343
<i>Family Health Services</i>					
Office of the Director	\$ 467,857	\$ 516,336	\$ 48,479	9.4%	\$ 516,336
Program Evaluation	243,555	\$ 287,569	\$ 44,014	15.3%	\$ 287,569
Young Families Team	1,264,534	1,301,940	37,406	2.9%	1,301,940
Family Health Promotion Team	1,090,702	1,138,976	48,274	4.2%	1,138,976
Infant & Family Development Team	679,058	708,554	29,496	4.2%	708,554
Young Adult Team	881,103	917,210	36,107	3.9%	917,210
Child Health Team	1,312,964	1,330,294	17,330	1.3%	1,330,294
Infant Line Program	64,714	68,024	3,310	4.9%	68,024
Let's Grow Program	44,641	47,906	3,265	6.8%	47,906
Total Family Health Services	\$ 6,049,128	\$ 6,316,809	\$ 267,681	4.2%	\$ 6,316,809

	2011 YTD ACTUAL	2011 YTD BUDGET	VARIANCE (OVER) / UNDER	% VARIANCE	2011 ANNUAL BUDGET
Office of the Medical Officer of Health					
Office of the Medical Officer of Health	\$ 417,535	\$ 410,099	\$ (7,436)	-1.8%	\$ 410,099
Communications	249,527	295,182	45,655	15.5%	295,182
Special Projects	202,483	159,375	(43,108)	-27.0%	159,375
Travel Clinic	69,891	70,883	992	1.4%	70,883
Emergency Planning	34,446	31,302	(3,144)	-10.0%	31,302
Records / CQI Management	112,918	96,988	(15,930)	-16.4%	96,988
Total Office of the Medical Officer of Health	\$ 1,086,800	\$ 1,063,829	\$ (22,971)	-2.2%	1,063,829
Finance & Operations	565,866	624,991	59,125	9.5%	624,991
Human Resources & Labour Relations	712,410	714,408	1,998	0.3%	714,408
Information Technology Services	1,158,283	943,503	(214,780)	-22.8%	943,503
General Expenses & Revenues (Benefits and Operations)	3,665,599	3,775,655	110,056	2.9%	3,775,655
TOTAL COST-SHARED PROGRAMS	\$ 22,606,313	\$ 23,003,381	\$ 397,068	1.7%	\$ 23,003,381
OTHER PROGRAMS					
December 31 Year-End Programs:					
Infectious Disease Control (MOHLTC)	\$ 1,144,459	\$ 1,166,722	\$ 22,263	1.9%	\$ 1,166,722
Small Drinking Water Systems (MOHLTC)	89,288	107,100	17,812	16.6%	107,100
Infection Control & Prevention Nurse (MOHLTC)	76,598	84,872	8,274	9.7%	84,872
Smoke Free Ontario (MHP)	1,041,245	1,043,948	2,703	0.3%	1,043,948
Dental Treatment (User Fees)	(17,194)	-	17,194	-	-
Healthy Babies/Healthy Children (MCYS)	2,571,574	2,776,356	204,782	7.4%	2,776,356
Healthy Smiles Ontario (MHLTC)	583,798	871,028	287,230	33.0%	871,028
Total December 31 Year End Programs	\$ 5,489,768	\$ 6,050,026	\$ 560,258	9.3%	\$ 6,050,026
March 31 Year-End Programs (1):					
Smart Start for Babies (Federal)	\$ 112,245	\$ 114,323	\$ 2,078	1.8%	\$ 152,430
Tyke Talk - Preschool Speech & Language (MCYS)	1,049,744	1,111,736	61,992	5.6%	1,482,315
Blind-Low Vision Program (MCYS)	96,870	119,027	22,157	18.6%	158,702
Infant Hearing Screening Program (MCYS)	622,191	644,221	22,030	3.4%	858,961
Total March 31 Year End Programs	\$ 1,881,050	\$ 1,989,307	\$ 108,257	5.4%	\$ 2,652,408
TOTAL OTHER PROGRAMS	\$ 7,370,818	\$ 8,039,333	\$ 668,515	8.3%	\$ 8,702,434
TOTAL MIDDLESEX-LONDON HEALTH UNIT	\$ 29,977,131	\$ 31,042,714	\$ 1,065,583	3.4%	\$ 31,705,815