

**Healthy Babies Healthy Children
Early Learning and Child Development Branch
Strategic Policy and Planning Division
Ministry of Children and Youth Services
2012 Request for Funding Schedule
January 1, 2012 - December 31, 2012**

Public Health Unit: Middlesex-London Health Unit

	Previous Year Approved FTE	Previous Year Approved Budget	Current Year Request FTE	Current Year Request
Salaries & Wages: Staff	28.5	1,794,250	28.9	1,814,340
Employee Benefits		437,816		448,945
Employee Benefits as % of S&W Staff		24.4%		24.7%
Contracted Services	0.5	38,903	-	12,000
Operating Costs		162,344		108,028
TOTAL REQUEST	29.0	2,433,313	28.9	2,383,313
One-Time Grant Request	-	357,643	-	308,725
GRAND TOTAL	29.0	2,790,956	28.9	2,692,038

	Previous Year Approved FTE	Previous Year Approved Request	Current Year Request FTE	Current Year Request
1a. Salaries & Wages - Unionized				
Public Health Nurses	11.5	843,703	11.5	845,361
Lay Home Visitors	11.5	558,147	11.5	568,662
Social Workers	0.5	48,325	1.0	65,782
Administration: Program Support	1.5	66,439	1.5	67,810
Administration: ISCIS Data Entry Support	1.0	44,293	1.0	45,206
Total Salaries & Wages - Unionized	26.0	1,560,907.0	26.5	1,592,821.0
Employee Benefits - Unionized		388,285		398,587
1b. Salaries & Wages - Non unionized				
Management	2.5	233,343	2.38	221,519
Total Salaries & Wages - Non unionized	2.5	233,343.0	2.4	221,519.0
Employee Benefits - Non unionized		49,531		50,358
Total Salaries & Wages	28.5	1,794,250.0	28.9	1,814,340.0
Employee Benefits		437,816		448,945
2. Contract Services				
Other Professional - Social Worker	0.5	26,812		
Other Non-Professional - Translation		12,091		12,000
Total Contract Services	0.5	38,903	-	12,000
3. Operating Costs				
Office Supplies		17,700		11,754
Office Equipment		425		200
Professional Development & Training		22,724		9,150
Travel		70,000		50,498
Public Awareness/Promotion		2,000		2,000
Program Resources		13,795		4,500
Computer costs for ISCIS		30,000		25,000
Audit		3,700		2,426
Other - Client Travel		2,000		2,500
Total Operating Costs		162,344		108,028
Total Request from MCYS (1+2+3+EB)	29.0	2,433,313	28.9	2,383,313
4. One-Time Grant Request (total)		357,643		308,725
Validation Exercise		12,500		
NCAST training materials & province-wide training		357,643		138,725
Centre of Excellence				170,000
Total	29.0	2,790,956	28.9	2,692,038