

**MIDDLESEX-LONDON HEALTH UNIT
BUDGET SUMMARY**

As at June 30, 2012

	2012 YTD ACTUAL	2012 YTD BUDGET	VARIANCE (OVER) / UNDER	% VARIANCE	2012 ANNUAL BUDGET
COST-SHARED PROGRAMS					
<i>Oral Health, Communicable Disease & Sexual Health Services</i>					
Office of the Associate Medical Officer of Health	\$112,335	\$ 156,763	\$ 44,428	28.3%	\$ 313,526
Vaccine Preventable Diseases	587,816	582,344	(5,472)	-0.9%	1,164,688
The Clinic	488,656	587,637	98,981	16.8%	1,175,274
Sexual Health Promotion	177,242	183,112	5,870	3.2%	366,224
Infectious Disease Control	274,821	255,114	(19,707)	-7.7%	510,227
Dental Prevention	307,281	327,682	20,401	6.2%	655,363
Children In Need of Treatment (CINOT)	235,790	248,090	12,300	5.0%	496,180
Total Oral Health, Comm. Disease & Sexual Health Services	\$ 2,183,941	\$ 2,340,742	\$ 156,801	6.7%	\$ 4,681,482
<i>Environmental Health & Chronic Disease & Injury Prevention</i>					
Office of the Director	\$204,527	\$ 205,860	\$ 1,333	0.6%	\$ 411,719
Environmental Health	1,139,874	1,233,975	94,101	7.6%	2,467,949
Chronic Disease Prevention	282,751	337,098	54,347	16.1%	674,195
Injury Prevention	433,920	479,485	45,565	9.5%	958,970
Vector Borne Disease Program	168,110	307,978	139,868	45.4%	615,956
Small Drinking Water Systems	42,415	35,134	(7,281)	-20.7%	70,267
Total Environmental Health & Chronic Disease & Injury Prev	\$ 2,271,597	\$ 2,599,530	\$ 327,933	12.6%	\$ 5,199,056
<i>Family Health Services</i>					
Office of the Director	\$222,765	\$ 301,002	\$ 78,237	26.0%	\$ 602,004
Program Evaluation	109,567	144,649	35,082	24.3%	289,297
Early Years Team	632,558	680,160	47,602	7.0%	1,360,320
Reproductive Health Team	531,881	638,975	107,094	16.8%	1,277,950
Best Beginnings Team	210,904	277,804	66,900	24.1%	555,608
Young Adult Team	508,650	541,166	32,516	6.0%	1,082,331
Child Health Team	703,099	733,680	30,581	4.2%	1,467,359
Infant Line Program	23,941	31,118	7,177	23.1%	62,235
Let's Grow Program	13,428	21,954	8,526	38.8%	43,908
Total Family Health Services	\$ 2,956,793	\$ 3,370,508	\$ 413,715	12.3%	\$ 6,741,012

	2012 YTD ACTUAL	2012 YTD BUDGET	VARIANCE (OVER) / UNDER	% VARIANCE	2012 ANNUAL BUDGET
Office of the Medical Officer of Health					
Office of the Medical Officer of Health	\$229,927	\$ 218,376	\$ (11,551)	-5.3%	\$ 436,752
Communications	155,801	159,005	3,204	2.0%	318,010
Special Projects	96,968	83,846	(13,122)	-15.7%	167,692
Travel Clinic	35,740	38,564	2,824	7.3%	77,128
Emergency Planning	22,192	16,727	(5,465)	-32.7%	33,454
Records / CQI Management	62,686	55,362	(7,324)	-13.2%	110,724
Total Office of the Medical Officer of Health	\$ 603,314	\$ 571,880	\$ (31,434)	-5.5%	1,143,760
Finance & Operations	\$327,296	351,935	24,639	7.0%	703,870
Human Resources & Labour Relations	\$395,016	381,520	(13,496)	-3.5%	763,040
Information Technology Services	\$384,732	532,590	147,858	27.8%	1,065,180
General Expenses & Revenues (rent, utilities and other)	1,317,750	1,397,758	80,008	5.7%	2,795,516
TOTAL COST-SHARED PROGRAMS	\$ 10,440,439	\$ 11,546,463	\$ 1,106,024	9.6%	\$ 23,092,916
OTHER PROGRAMS					
December 31 Year-End Programs:					
Infectious Disease Control (MOHLTC)	\$ 579,254	\$ 583,361	\$ 4,107	0.7%	\$ 1,166,722
Infection Control & Prevention Nurse (MOHLTC)	39,560	42,436	2,876	6.8%	84,872
Social Determinants of Health (MOHLTC)	92,350	91,975	(375)	-0.4%	183,950
Smoke Free Ontario (MHP)	485,956	521,974	36,018	6.9%	1,043,948
Dental Treatment (User Fees)	1,580	-	(1,580)	-	-
Healthy Babies/Healthy Children (MCYS)	1,123,195	1,191,657	68,462	5.7%	2,383,313
Healthy Smiles Ontario (MHLTC)	314,268	435,514	121,246	27.8%	871,028
Total December 31 Year End Programs	\$ 2,636,163	\$ 2,866,917	\$ 230,754	8.0%	\$ 5,733,833
March 31 Year-End Programs (1):					
Smart Start for Babies (Federal)	\$17,928	\$ 38,108	\$ 20,180	53.0%	\$ 152,430
Tyke Talk - Preschool Speech & Language (MCYS)	333,375	370,579	37,204	10.0%	1,482,315
Blind-Low Vision Program (MCYS)	27,030	39,676	12,646	31.9%	158,702
Infant Hearing Screening Program (MCYS)	160,288	214,740	54,452	25.4%	858,961
Total March 31 Year End Programs	\$ 538,621	\$ 663,103	\$ 124,482	18.8%	\$ 2,652,408
TOTAL OTHER PROGRAMS	\$ 3,174,784	\$ 3,530,020	\$ 355,236	10.1%	\$ 8,386,241
TOTAL MIDDLESEX-LONDON HEALTH UNIT	\$ 13,615,223	\$ 15,076,483	\$ 1,461,260	9.7%	\$ 31,479,157