

MIDDLESEX-LONDON HEALTH UNIT

BUDGET SUMMARY

As at September 30, 2012

	2012 YTD ACTUAL	2012 YTD BUDGET	VARIANCE (OVER) / UNDER	% VARIANCE	FORECASTED VARIANCE	2012 ANNUAL BUDGET
COST-SHARED PROGRAMS						
<i>Oral Health, Communicable Disease & Sexual Health Services</i>						
Office of the Associate Medical Officer of Health	\$214,963	\$ 235,145	\$ 20,182	8.6%	\$ 30,000	\$ 313,526
Vaccine Preventable Diseases	824,137	873,516	49,379	5.7%	(20,000)	1,164,688
The Clinic	908,505	881,456	(27,049)	-3.1%	50,000	1,175,274
Sexual Health Promotion	276,378	274,668	(1,710)	-0.6%	-	366,224
Infectious Disease Control	411,334	382,670	(28,664)	-7.5%	-	510,227
Dental Prevention	419,840	491,522	71,682	14.6%	40,000	655,363
Children In Need of Treatment (CINOT)	348,967	372,135	23,168	6.2%	-	496,180
Total Oral Health, Comm. Disease & Sexual Health Services	\$ 3,404,124	\$ 3,511,112	\$ 106,988	3.0%	\$ 100,000	\$ 4,681,482
<i>Environmental Health & Chronic Disease & Injury Prevention</i>						
Office of the Director	\$313,346	\$ 308,789	\$ (4,557)	-1.5%	\$ -	\$ 411,719
Environmental Health	1,797,805	1,850,962	53,157	2.9%	40,000	2,467,949
Chronic Disease Prevention	469,582	505,646	36,064	7.1%	-	674,195
Injury Prevention	688,072	719,228	31,156	4.3%	-	958,970
Vector Borne Disease Program	439,747	461,967	22,220	4.8%	20,000	615,956
Small Drinking Water Systems	66,782	52,700	(14,082)	-26.7%	-	70,267
Total Environmental Health & Chronic Disease & Injury Prev	\$ 3,775,334	\$ 3,899,292	\$ 123,958	3.2%	\$ 60,000	\$ 5,199,056
<i>Family Health Services</i>						
Office of the Director	\$336,130	\$ 451,503	\$ 115,373	25.6%	\$ 75,000	\$ 602,004
Program Evaluation	172,127	216,973	44,846	20.7%	-	289,297
Early Years Team	1,006,273	1,020,240	13,967	1.4%	-	1,360,320
Reproductive Health Team	858,952	958,463	99,511	10.4%	75,000	1,277,950
Best Beginnings Team	356,396	416,706	60,310	14.5%	-	555,608
Young Adult Team	788,680	811,748	23,068	2.8%	-	1,082,331
Child Health Team	1,074,581	1,100,519	25,938	2.4%	40,000	1,467,359
Infant Line Program	42,004	46,676	4,672	10.0%	-	62,235
Let's Grow Program	19,352	32,931	13,579	41.2%	10,000	43,908
Total Family Health Services	\$ 4,654,495	\$ 5,055,759	\$ 401,264	7.9%	\$ 200,000	\$ 6,741,012

	2012 YTD ACTUAL	2012 YTD BUDGET	VARIANCE (OVER) / UNDER	% VARIANCE	FORECASTED VARIANCE	2012 ANNUAL BUDGET
Office of the Medical Officer of Health						
Office of the Medical Officer of Health	\$351,322	\$ 327,564	\$ (23,758)	-7.3%	\$ 10,000	\$ 436,752
Communications	236,549	238,508	1,959	0.8%	(5,000)	318,010
Special Projects	151,850	125,769	(26,081)	-20.7%	(35,000)	167,692
Travel Clinic	55,245	57,846	2,601	4.5%	-	77,128
Emergency Planning	27,786	25,091	(2,695)	-10.7%	-	33,454
Records / CQI Management	98,566	83,043	(15,523)	-18.7%	(20,000)	110,724
Total Office of the Medical Officer of Health	\$ 921,318	\$ 857,821	\$ (63,497)	-7.4%	\$ (50,000)	1,143,760
Finance & Operations	\$ 514,150	\$ 527,903	\$ 13,753	2.6%	\$ 16,000	703,870
Human Resources & Labour Relations	\$ 584,786	\$ 572,280	\$ (12,506)	-2.2%	\$ (25,000)	763,040
Information Technology Services	\$ 550,268	\$ 798,885	\$ 248,617	31.1%	\$ -	1,065,180
General Expenses & Revenues (rent, utilities and other)	\$ 1,896,347	\$ 2,096,637	\$ 200,290	9.6%	\$ 100,000	2,795,516
TOTAL COST-SHARED PROGRAMS	\$ 16,300,822	\$ 17,319,689	\$ 1,018,867	5.9%	\$ 401,000	\$ 23,092,916
OTHER PROGRAMS						
December 31 Year-End Programs:						
Infectious Disease Control (MOHLTC)	\$ 917,111	\$ 875,042	\$ (42,069)	-4.8%	\$ -	\$ 1,166,722
Infection Control & Prevention Nurse (MOHLTC)	68,533	64,927	(3,606)	-5.6%	-	86,569
Social Determinants of Health (MOHLTC)	141,165	130,081	(11,084)	-8.5%	-	173,441
Smoke Free Ontario (MHP)	619,147	782,961	163,814	20.9%	-	1,043,948
Dental Treatment (User Fees)	8,962	-	(8,962)	-	-	-
Healthy Babies/Healthy Children (MCYS)	1,946,272	2,067,020	120,748	5.8%	85,000	2,756,026
Healthy Smiles Ontario (MHLTC)	491,291	653,271	161,980	24.8%	185,000	871,028
Total December 31 Year End Programs	\$ 4,192,481	\$ 4,573,302	\$ 380,821	8.3%	\$ 270,000	\$ 6,097,734
March 31 Year-End Programs (1):						
Smart Start for Babies (Federal)	\$29,383	\$ 76,215	\$ 46,832	61.4%	\$ -	\$ 152,430
Tyke Talk - Preschool Speech & Language (MCYS)	701,127	741,158	40,031	5.4%	-	1,482,315
Blind-Low Vision Program (MCYS)	81,979	79,351	(2,628)	-3.3%	-	158,702
Infant Hearing Screening Program (MCYS)	367,439	429,481	62,042	14.4%	-	858,961
Total March 31 Year End Programs	\$ 1,179,928	\$ 1,326,205	\$ 146,277	11.0%	\$ -	\$ 2,652,408
TOTAL OTHER PROGRAMS	\$ 5,372,409	\$ 5,899,507	\$ 527,098	8.9%	\$ 270,000	\$ 8,750,142
TOTAL MIDDLESEX-LONDON HEALTH UNIT	\$ 21,673,231	\$ 23,219,196	\$ 1,545,965	6.7%	\$ 671,000	\$ 31,843,058