

**MIDDLESEX-LONDON HEALTH UNIT**  
**BUDGET SUMMARY**  
As at December 31, 2012

	2012 YTD ACTUAL	2012 YTD BUDGET	VARIANCE (OVER) / UNDER	% VARIANCE	2012 ANNUAL BUDGET
<b>COST-SHARED PROGRAMS</b>					
<i><b>Oral Health, Communicable Disease &amp; Sexual Health Services</b></i>					
Office of the Associate Medical Officer of Health	\$282,540	\$ 313,526	\$ 30,986	9.9%	\$ 313,526
Vaccine Preventable Diseases	1,251,192	1,164,688	(86,504)	-7.4%	1,164,688
The Clinic	1,091,201	1,175,274	84,073	7.2%	1,175,274
Sexual Health Promotion	374,375	366,224	(8,151)	-2.2%	366,224
Infectious Disease Control	537,514	510,227	(27,287)	-5.3%	510,227
Dental Prevention	601,912	655,363	53,451	8.2%	655,363
Children In Need of Treatment (CINOT)	454,016	496,180	42,164	8.5%	496,180
<i><b>Total Oral Health, Comm. Disease &amp; Sexual Health Services</b></i>	<i><b>\$ 4,592,750</b></i>	<i><b>\$ 4,681,482</b></i>	<i><b>\$ 88,732</b></i>	<i><b>1.9%</b></i>	<i><b>\$ 4,681,482</b></i>
<i><b>Environmental Health &amp; Chronic Disease &amp; Injury Prevention</b></i>					
Office of the Director	\$425,337	\$ 411,719	\$ (13,618)	-3.3%	\$ 411,719
Environmental Health	2,334,069	2,467,949	133,880	5.4%	2,467,949
Chronic Disease Prevention	670,973	674,195	3,222	0.5%	674,195
Injury Prevention	962,821	958,970	(3,851)	-0.4%	958,970
Vector Borne Disease Program	593,583	615,956	22,373	3.6%	615,956
Small Drinking Water Systems	94,254	70,267	(23,987)	-34.1%	70,267
<i><b>Total Environmental Health &amp; Chronic Disease &amp; Injury Prev</b></i>	<i><b>\$ 5,081,037</b></i>	<i><b>\$ 5,199,056</b></i>	<i><b>\$ 118,019</b></i>	<i><b>2.3%</b></i>	<i><b>\$ 5,199,056</b></i>
<i><b>Family Health Services</b></i>					
Office of the Director	\$541,152	\$ 602,004	\$ 60,852	10.1%	\$ 602,004
Program Evaluation	267,813	289,297	21,484	7.4%	289,297
Early Years Team	1,387,059	1,360,320	(26,739)	-2.0%	1,360,320
Reproductive Health Team	1,262,727	1,277,950	15,223	1.2%	1,277,950
Best Beginnings Team	609,155	555,608	(53,547)	-9.6%	555,608
Young Adult Team	1,086,109	1,082,331	(3,778)	-0.3%	1,082,331
Child Health Team	1,430,042	1,467,359	37,317	2.5%	1,467,359
Infant Line Program	76,942	62,235	(14,707)	-23.6%	62,235
Let's Grow Program	30,873	43,908	13,035	29.7%	43,908
<i><b>Total Family Health Services</b></i>	<i><b>\$ 6,691,872</b></i>	<i><b>\$ 6,741,012</b></i>	<i><b>\$ 49,140</b></i>	<i><b>0.7%</b></i>	<i><b>\$ 6,741,012</b></i>

	2012 YTD ACTUAL	2012 YTD BUDGET	VARIANCE (OVER) / UNDER	% VARIANCE	2012 ANNUAL BUDGET
<b>Office of the Medical Officer of Health</b>					
Office of the Medical Officer of Health	\$365,981	\$ 436,752	\$ 70,771	16.2%	\$ 436,752
Communications	319,973	318,010	(1,963)	-0.6%	318,010
Special Projects	203,988	167,692	(36,296)	-21.6%	167,692
Travel Clinic	73,878	77,128	3,250	4.2%	77,128
Emergency Planning	76,146	33,454	(42,692)	-127.6%	33,454
Records / CQI Management	132,240	110,724	(21,516)	-19.4%	110,724
<b>Total Office of the Medical Officer of Health</b>	<b>\$ 1,172,206</b>	<b>\$ 1,143,760</b>	<b>\$ (28,446)</b>	<b>-2.5%</b>	<b>1,143,760</b>
<b>Finance &amp; Operations</b>	<b>\$ 690,132</b>	<b>\$ 703,870</b>	<b>\$ 13,738</b>	<b>2.0%</b>	<b>703,870</b>
<b>Human Resources &amp; Labour Relations</b>	<b>\$ 774,010</b>	<b>\$ 763,040</b>	<b>\$ (10,970)</b>	<b>-1.4%</b>	<b>763,040</b>
<b>Information Technology Services</b>	<b>\$ 938,568</b>	<b>\$ 1,065,180</b>	<b>\$ 126,612</b>	<b>11.9%</b>	<b>1,065,180</b>
<b>General Expenses &amp; Revenues (rent, utilities and other)</b>	<b>\$ 2,682,011</b>	<b>\$ 2,614,286</b>	<b>-\$ 67,725</b>	<b>-2.6%</b>	<b>2,614,286</b>
<b>TOTAL COST-SHARED PROGRAMS</b>	<b>\$ 22,622,586</b>	<b>\$ 22,911,686</b>	<b>\$ 289,100</b>	<b>1.3%</b>	<b>\$ 22,911,686</b>
<b>OTHER PROGRAMS</b>					
<b>December 31 Year-End Programs:</b>					
Infectious Disease Control (MOHLTC)	\$ 1,166,722	\$ 1,166,722	\$ -	0.0%	\$ 1,166,722
Infection Control & Prevention Nurse (MOHLTC)	86,569	86,569	-	0.0%	86,569
Needle Exchange Program (MOHLTC)	234,991	234,991	-	0.0%	234,991
Social Determinants of Health (MOHLTC)	173,441	173,441	-	0.0%	173,441
Smoke Free Ontario (MHP)	974,623	1,009,300	34,677	3.4%	1,009,300
Dental Treatment (User Fees)		-	-	-	-
Healthy Babies/Healthy Children (MCYS)	2,668,364	2,756,026	87,662	3.2%	2,756,026
Healthy Smiles Ontario (MHLTC)	1,214,662	1,371,028	156,366	11.4%	1,371,028
<b>Total December 31 Year End Programs</b>	<b>\$ 6,519,372</b>	<b>\$ 6,798,077</b>	<b>\$ 278,705</b>	<b>4.1%</b>	<b>\$ 6,798,077</b>
<b>March 31 Year-End Programs:</b>					
Smart Start for Babies (Federal)	\$54,710	\$ 114,323	\$ 59,613	52.1%	\$ 152,430
Tyke Talk - Preschool Speech & Language (MCYS)	1,027,590	1,111,736	84,146	7.6%	1,482,315
Blind-Low Vision Program (MCYS)	125,061	119,027	(6,034)	-5.1%	158,702
Infant Hearing Screening Program (MCYS)	580,743	644,221	63,478	9.9%	858,961
<b>Total March 31 Year End Programs</b>	<b>\$ 1,788,104</b>	<b>\$ 1,989,307</b>	<b>\$ 201,203</b>	<b>10.1%</b>	<b>\$ 2,652,408</b>
<b>TOTAL OTHER PROGRAMS</b>	<b>\$ 8,307,476</b>	<b>\$ 8,787,384</b>	<b>\$ 479,908</b>	<b>5.5%</b>	<b>\$ 9,450,485</b>
<b>TOTAL MIDDLESEX-LONDON HEALTH UNIT</b>	<b>\$ 30,930,062</b>	<b>\$ 31,699,070</b>	<b>\$ 769,008</b>	<b>2.4%</b>	<b>\$ 32,362,171</b>