

**Middlesex-London Health Unit
2015 Approved MOHLTC Grants by Program**

Program	2015 BOH Request Grant	2015 Anticipated Grant	2015 MOHLTC Approved	2014 MOHLTC Approved	Increase / (Decrease)
Base Funding:					
Cost Shared Programs					
Mandatory Programs ¹	\$ 17,255,161	\$ 15,866,299	\$ 16,280,600	\$ 15,709,206	\$ 571,394
Children in Need of Treatment (CINOT) Expansion Program ²	39,375	39,375	67,500	67,500	0
Small Drinking Water Systems Program ³	34,537	23,900	23,900	23,900	0
Vector-Borne Diseases Program ³	461,967	461,967	462,000	461,967	33
100% Funded Programs/Initiatives					
Chief Nursing Officer Initiative (1.0 FTE) ³	126,439	121,414	121,500	121,414	86
Enhanced Food Safety – Haines Initiative ³	80,000	80,000	80,000	80,000	0
Enhanced Safe Water Initiative ³	35,627	35,627	35,700	35,627	73
Healthy Smiles Ontario Program ³	941,532	783,924	941,600	783,924	157,676
Infection Prevention & Control Nurses Initiative (1.0 FTE) ³	97,688	90,066	90,100	90,066	34
Infectious Disease Control Initiative (10.5 FTE) ³	1,197,877	1,166,722	1,166,800	1,166,722	78
Needle Exchange Program Initiative	363,684	363,684	363,700	234,991	128,709
Smoke-Free Ontario Strategy Initiatives ³	1,009,300	1,009,300	1,009,300	1,009,300	0
<i>Electronic Cigarettes Act – Protection & Enforcement⁴</i>	0	0	39,500	0	39,500
Social Determinants of Health Nurses Initiative ³	196,679	180,448	180,500	180,448	52
Base Funding Sub-Total	\$ 21,839,866	\$ 20,222,726	\$ 20,862,700	\$ 19,965,065	\$ 897,635

Notes

- (1) The 2015 Board of Health approved budget anticipated a 1% (\$157,093) increase.
- (2) The 2015 anticipated grant represents 7 months of costs as the CINOT program was intended to be 100% MOHLTC as of August 1, 2015
- (3) The 2015 Board of Health approved budget anticipated a 0% increase for these programs.
- (4) This is a new 100% Ministry initiative commencing in 2015 and was not anticipated when developing the 2015 Board of Health budget.

Middlesex-London Health Unit
Table 1 – 2015 Approved MOHLTC Grants by Program (Cont'd)

Program	2015 BOH Request Grant	2015 Anticipated Grant ⁵	2015 MOHLTC Approved ⁶	2014 MOHLTC Approved	Increase / (Decrease)
One-Time Funding:					
New Purpose-Built Vaccine Refrigerators (100%)	\$ 22,667		\$ 22,700		
Public Health Inspector Practicum Program (100%)	20,000		10,000		
Smoke-Free Ontario Strategy: Expanded Smoking Cessation Programming for Priority Populations (100%)	27,000		20,300		
Sexual Health: Contraceptives – Competitive Purchasing (100%)	10,100		10,100		
<i>Electronic Cigarettes Act</i> – Protection and Enforcement (100%)	0		39,500		
Immunization of School Pupils Act Regulatory Amendments implementation (100%)	70,510		0		
TCAN – YCMIH.ca provincial campaign (100%)	300,000		0		
Smoke Free Ontario – regulatory amendments (100%)	90,156				
One-Time Funding Sub-Total	\$ 540,433		\$ 102,600		
TOTAL	\$ 21,642,446		\$ 20,965,300		

Notes (cont'd)

- (5) The 2015 Board of Health approved budget did not include 100% Ministry One-time funding requests. Generally these initiatives are started only when grants have been approved.
- (6) The approved one-time grants are for April 1, 2015 to March 31, 2016