

	Expenditures				Revenue				Surplus / (Deficit)		
	Annual Expenditure	YTD Budget	YTD Actual	Spent %	Annual Revenue	YTD Budget	YTD Actual	Spent %	YTD Expenditure	YTD Revenue	YTD Net
MOHLTC Programs & Standards											
Chronic Disease Prevention & Well-Being	5,441	1,287	1,256	98%	-5,441	-1,287	-1,277	99%	31	-10	21
Food Safety	4,528	1,205	1,204	100%	-4,528	-1,205	-1,206	100%	1	1	2
Healthy Environments	1,625	340	287	84%	-1,625	-340	-303	89%	53	-37	16
Healthy Growth & Development	2,907	862	886	103%	-2,907	-862	-862	100%	-24	0	-24
Immunization	1,515	514	485	94%	-1,515	-514	-507	99%	29	-7	22
Infectious & Communicable Diseases Prevention & Control	11,229	2,708	2,754	102%	-11,229	-2,708	-2,744	101%	-46	36	-10
Safe Water	140	36	36	100%	-140	-36	-37	103%	0	1	1
School Health	9,571	2,279	2,333	102%	-9,571	-2,279	-2,327	102%	-54	48	-6
Substance Use & Injury Prevention	5,826	1,357	1,471	108%	-5,826	-1,357	-1,466	108%	-114	109	-5
Foundational Standards & Support	9,277	2,429	2,462	101%	-9,277	-2,429	-2,423	100%	-33	-6	-39
Total MOHLTC Programs & Standards	52,059	13,017	13,174	101%	-52,059	-13,017	-13,152	101%	-157	135	-22
Supplementary Programs											
Healthy Babies Healthy Children	4,562	1,140	1,140	100%	-4,562	-1,140	-1,140	100%	0	0	0
City Programs	1,484	20	-23	-115%	-1,484	-20	-15	75%	43	-5	38
Miscellaneous Programs	543	69	132	191%	-543	-69	-132	191%	-63	63	0
Total Supplementary Programs	6,589	1,229	1,249	102%	-6,589	-1,229	-1,287	105%	-20	58	38
Total All Programs	58,648	14,246	14,423	101%	-58,648	-14,246	-14,439	101%	-177	193	16