

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
MOHLTC Programs & Standards									
Chronic Disease Prevention & Well-Being	5,118	1,197	23%	22	2	9%	5,140	1,199	23%
Food Safety	4,106	1,139	28%	33	22	67%	4,139	1,161	28%
Healthy Environments	892	208	23%	4	4	100%	896	212	24%
Healthy Growth & Development	2,652	823	31%	14	15	107%	2,666	838	31%
Immunization	1,397	463	33%	5	1	20%	1,402	464	33%
Infectious & Communicable Diseases Prevention & Control	9,538	2,329	24%	101	53	52%	9,639	2,382	25%
Safe Water	125	34	27%	0	0	-	125	34	27%
School Health	8,326	2,191	26%	23	21	91%	8,349	2,212	26%
Substance Use & Injury Prevention	5,048	1,267	25%	40	7	18%	5,088	1,274	25%
Foundational Standards & Support	8,337	2,049	25%	62	13	21%	8,399	2,062	25%
Total MOHLTC Programs & Standards	45,539	11,700	26%	304	138	45%	45,843	11,838	26%
Supplementary Programs									
Healthy Babies Healthy Children	4,363	1,109	25%	0	0	-	4,363	1,109	25%
City Programs	1,686	347	21%	5	0	-	1,691	347	21%
Miscellaneous Programs	173	46	27%	0	3	-	173	49	28%
Total Supplementary Programs	6,222	1,502	24%	5	3	60%	6,227	1,505	24%
Total All Programs	51,761	13,202	26%	309	141	46%	52,070	13,343	26%