

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
<b>MOHLTC Programs &amp; Standards</b>									
Chronic Disease Prevention & Well-Being	5,020	2,535	50%	26	13	50%	5,046	2,548	50%
Food Safety	4,059	2,048	50%	80	31	39%	4,139	2,079	50%
Healthy Environments	881	487	55%	13	6	46%	894	493	55%
Healthy Growth & Development	2,707	1,600	59%	23	2	9%	2,730	1,602	59%
Immunization	1,286	695	54%	7	6	86%	1,293	701	54%
Infectious & Communicable Diseases Prevention & Control	9,339	4,658	50%	40	31	78%	9,379	4,689	50%
Safe Water	125	61	49%	0	0	-	125	61	49%
School Health	9,559	4,580	48%	43	30	70%	9,602	4,610	48%
Substance Use & Injury Prevention	4,470	2,405	54%	26	11	42%	4,496	2,416	54%
Foundational Standards & Support	9,681	4,909	51%	88	268	305%	9,769	5,177	53%
<b>Total MOHLTC Programs &amp; Standards</b>	<b>47,127</b>	<b>23,978</b>	<b>51%</b>	<b>346</b>	<b>398</b>	<b>115%</b>	<b>47,473</b>	<b>24,376</b>	<b>51%</b>
<b>Supplementary Programs</b>									
Healthy Babies Healthy Children	4,363	2,290	52%	0	0	-	4,363	2,290	52%
City Programs	1,702	750	44%	4	1	25%	1,706	751	44%
Miscellaneous Programs	970	373	38%	0	24	-	970	397	41%
<b>Total Supplementary Programs</b>	<b>7,035</b>	<b>3,413</b>	<b>49%</b>	<b>4</b>	<b>25</b>	<b>625%</b>	<b>7,039</b>	<b>3,438</b>	<b>49%</b>
<b>Total All Programs</b>	<b>54,162</b>	<b>27,391</b>	<b>51%</b>	<b>350</b>	<b>423</b>	<b>121%</b>	<b>54,512</b>	<b>27,814</b>	<b>51%</b>