

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
<u>MOHLTC Programs & Standards</u>									
Chronic Disease Prevention & Well-Being	6,691	2,603	39%	29	5	17%	6,720	2,608	39%
Food Safety	3,112	1,545	50%	77	27	35%	3,189	1,572	49%
Healthy Environments	514	315	61%	7	2	29%	521	317	61%
Healthy Growth & Development	1,952	1,387	71%	17	1	6%	1,969	1,388	70%
Immunization	1,438	832	58%	8	2	25%	1,446	834	58%
Infectious & Communicable Diseases Prevention & Control	9,833	5,316	54%	49	26	53%	9,882	5,342	54%
Safe Water	1,030	540	52%	0	0	-	1,030	540	52%
School Health	9,839	4,947	50%	42	13	31%	9,881	4,960	50%
Substance Use & Injury Prevention	4,121	2,364	57%	21	15	71%	4,142	2,379	57%
Foundational Standards & Support	11,898	7,624	64%	92	1,156	1,257%	11,990	8,780	73%
Total MOHLTC Programs & Standards	50,428	27,473	54%	342	1,247	365%	50,770	28,720	57%
<u>Supplementary Programs</u>									
Healthy Babies Healthy Children	4,363	2,220	51%	0	8	-	4,363	2,228	51%
City Programs	1,831	749	41%	5	0	-	1,836	749	41%
Miscellaneous Programs	176	88	50%	0	0	-	176	88	50%
Total Supplementary Programs	6,370	3,057	48%	5	8	160%	6,375	3,065	48%
Total All Programs	56,798	30,530	54%	347	1,255	362%	57,145	31,785	56%