

OPH Compensation Results Summary June 30, 2024 (in thousands of dollars)

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	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
Base Funded Programs									
Mandatory Programs (Cost-Shared)	52,490	27,515	52%	332	125	38%	52,822	27,640	52%
Ontario Seniors Dental Care Program (100%)	1,191	554	47%	0	0	0%	1,191	555	47%
Total Base Funded Programs	53,681	28,069	52%	332	125	38%	54,013	28,195	52%
One-Time Funded Programs									
COVID-19 Vaccine (100%)	2,121	2,467	116%	0	2	0%	2,121	2,469	116%
Pandemic Response and Recovery (100%): Neighbourhood Hubs	117	246	211%	0	0	0%	117	246	211%
Pandemic Response and Recovery (100%): PHI Recruitment	138	164	119%	0	3	0%	138	167	122%
Total One-Time Funded Programs:	2,375	2,877	121%	0	5	0%	2,375	2,882	121%
Supplementary Programs:									
Healthy Babies Healthy Children	4,363	2,586	59%	0	0	0%	4,363	2,586	59%
City Programs	2,129	882	41%	6	1	14%	2,135	883	41%
AIDS Bureau	224	90	40%	0	0	0%	224	90	40%
Kids Come First	0	255	0%	0	0	0%	0	255	0%
Other Programs	0	0	0%	0	0	0%	0	0	0%
Total Supplementary Funded Programs	6,716	3,814	57%	6	1	21%	6,722	3,815	57%
Total All Programs	62,772	34,760	55%	338	132	39%	63,110	34,892	55%