

Compensation Summary June 30, 2022

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In Thousands ('000)

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
<b><u>Provincial Cost Shared Programs</u></b>									
Cost Shared Core Programs	50,104	22,169	44%	270	238	88%	50,374	22,407	44%
COVID-19 - One-Time	48,409	40,614	84%	70	412	589%	48,479	41,026	85%
Ontario Seniors Dental Care Program	1,191	385	32%	0	0	-	1,191	385	32%
<b>Total Provincial Cost Shared Programs</b>	<b>99,704</b>	<b>63,168</b>	<b>63%</b>	<b>340</b>	<b>650</b>	<b>191%</b>	<b>100,044</b>	<b>63,818</b>	<b>64%</b>
<b><u>Supplementary Programs</u></b>									
Healthy Babies Healthy Children	4,363	2,615	60%	0	3	-	4,363	2,618	60%
City Programs	2,325	958	41%	6	4	67%	2,331	962	41%
Miscellaneous Programs	176	315	179%	0	8	-	176	323	184%
<b>Total Supplementary Programs</b>	<b>6,864</b>	<b>3,888</b>	<b>57%</b>	<b>6</b>	<b>15</b>	<b>-</b>	<b>6,870</b>	<b>3,903</b>	<b>57%</b>
<b>Total All Programs</b>	<b>106,568</b>	<b>67,056</b>	<b>63%</b>	<b>346</b>	<b>665</b>	<b>192%</b>	<b>106,914</b>	<b>67,721</b>	<b>63%</b>