

	Expenditures				Revenue				Surplus / (Deficit)		
	Annual Expenditure	YTD Budget	YTD Actual	Spent %	Annual Revenue	YTD Budget	YTD Actual	Spent %	YTD Expenditure	YTD Revenue	YTD Net
<u>MOHLTC Programs & Standards</u>											
Chronic Disease Prevention & Well-Being	5,243	1,339	1,239	93%	-5,243	-1,339	-1,239	93%	100	-100	0
Food Safety	3,515	890	853	96%	-3,515	-890	-853	96%	37	-37	0
Healthy Environments	1,585	336	317	94%	-1,585	-336	-317	94%	19	-19	0
Healthy Growth & Development	3,034	854	874	102%	-3,034	-854	-874	102%	-20	20	0
Immunization	1,503	430	425	99%	-1,503	-430	-425	99%	5	-5	0
Infectious & Communicable Diseases Prevention & Control	11,102	2,836	2,571	91%	-11,102	-2,836	-2,571	91%	265	-265	0
Safe Water	1,044	263	261	99%	-1,044	-263	-261	99%	2	-2	0
School Health	10,392	2,688	2,729	102%	-10,392	-2,688	-2,729	102%	-41	41	0
Substance Use & Injury Prevention	5,116	1,199	1,066	89%	-5,116	-1,199	-1,066	89%	133	-133	0
Foundational Standards & Support	10,810	2,856	2,951	103%	-10,810	-2,856	-2,951	103%	-95	95	0
Total MOHLTC Programs & Standards	53,344	13,691	13,286	97%	-53,344	-13,691	-13,286	97%	405	-405	0
<u>Supplementary Programs</u>											
Healthy Babies Healthy Children	4,562	1,197	1,197	100%	-4,562	-1,197	-1,197	100%	0	0	0
City Programs	1,499	112	109	97%	-1,499	-112	-109	97%	3	-3	0
Miscellaneous Programs	472	340	626	184%	-472	-340	-626	184%	-286	286	0
Total Supplementary Programs	6,533	1,649	1,932	117%	-6,533	-1,649	-1,932	117%	-283	283	0
Total All Programs	59,877	15,340	15,218	99%	-59,877	-15,340	-15,218	99%	122	-122	0