

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
MOHLTC Programs & Standards									
Chronic Disease Prevention & Well-Being	5,020	1,187	24%	26	4	15%	5,046	1,191	24%
Food Safety	4,059	1,021	25%	80	12	15%	4,139	1,033	25%
Healthy Environments	881	241	27%	13	3	23%	894	244	27%
Healthy Growth & Development	2,719	789	29%	11	1	9%	2,730	790	29%
Immunization	1,273	357	28%	20	6	30%	1,293	363	28%
Infectious & Communicable Diseases Prevention & Control	9,514	2,272	24%	40	14	35%	9,554	2,286	24%
Safe Water	125	31	25%	0	1	-	125	32	26%
School Health	9,558	2,355	25%	44	25	57%	9,602	2,380	25%
Substance Use & Injury Prevention	4,470	1,224	27%	26	6	23%	4,496	1,230	27%
Foundational Standards & Support	9,508	2,473	26%	86	15	17%	9,594	2,488	26%
Total MOHLTC Programs & Standards	47,127	11,950	25%	346	87	25%	47,473	12,037	25%
Supplementary Programs									
Healthy Babies Healthy Children	4,363	1,167	27%	0	0	-	4,363	1,167	27%
City Programs	1,702	280	16%	4	1	25%	1,706	281	16%
Miscellaneous Programs (Including Supervised Consumption Services)	446	181	41%	0	19	-	446	200	45%
Total Supplementary Programs	6,511	1,628	25%	4	20	-	6,515	1,648	25%
Total All Programs	53,638	13,578	25%	350	107	31%	53,988	13,685	25%