

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
<b>MOHLTC Programs &amp; Standards</b>									
Chronic Disease Prevention & Well-Being	5,167	2,581	50%	22	12	55%	5,189	2,593	50%
Food Safety	4,106	2,197	54%	33	50	152%	4,139	2,247	54%
Healthy Environments	892	420	47%	4	7	175%	896	427	48%
Healthy Growth & Development	2,923	1,475	50%	14	18	129%	2,937	1,493	51%
Immunization	1,392	781	56%	4	5	125%	1,396	786	56%
Infectious & Communicable Diseases Prevention & Control	10,200	4,859	48%	100	71	71%	10,300	4,930	48%
Safe Water	125	62	50%	0	3	-	125	65	52%
School Health	8,589	4,630	54%	24	25	104%	8,613	4,655	54%
Substance Use & Injury Prevention	5,173	2,533	49%	40	13	33%	5,213	2,546	49%
Foundational Standards & Support	8,464	4,261	50%	63	13	21%	8,527	4,274	50%
<b>Total MOHLTC Programs &amp; Standards</b>	<b>47,031</b>	<b>23,799</b>	<b>51%</b>	<b>304</b>	<b>217</b>	<b>71%</b>	<b>47,335</b>	<b>24,016</b>	<b>51%</b>
<b>Supplementary Programs</b>									
Healthy Babies Healthy Children	4,363	2,231	51%	0	0	-	4,363	2,231	51%
City Programs	1,687	710	42%	4	1	25%	1,691	711	42%
Miscellaneous Programs	176	96	55%	0	3	-	176	99	56%
<b>Total Supplementary Programs</b>	<b>6,226</b>	<b>3,037</b>	<b>49%</b>	<b>4</b>	<b>4</b>	<b>100%</b>	<b>6,230</b>	<b>3,041</b>	<b>49%</b>
<b>Total All Programs</b>	<b>53,257</b>	<b>26,836</b>	<b>50%</b>	<b>308</b>	<b>221</b>	<b>72%</b>	<b>53,565</b>	<b>27,057</b>	<b>51%</b>