

	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	8,226	1,583	1,451	92%	-8,226	-1,583	-1,651	104%	132	68	200
Food Safety	3,456	909	855	94%	-3,456	-909	-885	97%	54	-24	30
Healthy Environments	838	202	232	115%	-838	-202	-253	125%	-30	51	21
Healthy Growth & Development	2,208	586	687	117%	-2,208	-586	-572	98%	-101	-14	-115
Immunization	1,652	474	436	92%	-1,652	-474	-402	85%	38	-72	-34
Infectious & Communicable Diseases Prevention & Control	11,625	2,915	2,826	97%	-11,625	-2,915	-2,984	102%	89	69	158
Safe Water	1,044	261	275	105%	-1,044	-261	-284	109%	-14	23	9
School Health	10,131	2,673	2,549	95%	-10,131	-2,673	-2,549	95%	124	-124	0
Substance Use & Injury Prevention	5,436	1,359	1,358	100%	-5,436	-1,359	-1,378	101%	1	19	20
Foundational Standards & Support	7,211	1,767	2,192	124%	-7,211	-1,767	-1,775	100%	-425	8	-417
Program Support	12,237	3,053	3,087	101%	-12,237	-3,053	-2,966	97%	-34	-87	-121
Total MOHLTC Programs & Standards	64,064	15,782	15,948	101%	-64,064	-15,782	-15,699	99%	-166	-83	-249
<u>Supplementary Programs</u>											
Healthy Babies Healthy Children	4,562	1,197	1,140	95%	-4,562	-1,197	-1,140	95%	57	-57	0
City Programs	2,650	421	423	100%	-2,650	-421	-392	93%	-2	-29	-31
Miscellaneous Programs	176	44	44	100%	-176	-44	-44	100%	0	0	0
Total Supplementary Programs	7,388	1,662	1,607	97%	-7,388	-1,662	-1,576	95%	55	-86	-31
Total All Programs	71,452	17,444	17,555	101%	-71,452	-17,444	-17,275	99%	-111	-169	-280