

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
<u>MOHLTC Programs & Standards</u>									
Chronic Disease Prevention & Well-Being	6,435	1,249	19%	28	1	4%	6,463	1,250	19%
Food Safety	3,112	742	24%	77	14	18%	3,189	756	24%
Healthy Environments	514	158	31%	7	1	14%	521	159	31%
Healthy Growth & Development	1,952	652	33%	17	0	-	1,969	652	33%
Immunization	1,438	413	29%	8	2	25%	1,446	415	29%
Infectious & Communicable Diseases Prevention & Control	9,833	2,539	26%	49	13	27%	9,882	2,552	26%
Safe Water	1,030	270	26%	0	0	-	1,030	270	26%
School Health	9,618	2,430	25%	42	6	14%	9,660	2,436	25%
Substance Use & Injury Prevention	4,464	1,177	26%	22	14	64%	4,486	1,191	27%
Foundational Standards & Support	6,330	1,808	29%	63	184	292%	6,393	1,992	31%
Program Support	3,994	1,043	26%	29	1	3%	4,023	1,044	26%
Total MOHLTC Programs & Standards	48,720	12,481	26%	342	236	69%	42,669	10,725	25%
<u>Supplementary Programs</u>									
Healthy Babies Healthy Children	4,363	1,093	25%	0	2	-	4,363	1,095	25%
City Programs	1,831	341	19%	5	0	-	1,836	341	19%
Miscellaneous Programs	176	44	25%	0	0	-	176	44	25%
Total Supplementary Programs	6,370	1,478	23%	5	2	-	6,375	1,480	23%
Total All Programs	55,090	13,959	25%	347	238	69%	55,437	14,197	26%