

Compensation Summary March 31, 2021

In Thousands ('000)

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
<b><u>Provincial Cost Shared Programs</u></b>									
COVID-19 - Base	36,581	10,974	30%	177	69	39%	36,758	11,043	30%
Cost Shared Core Programs	12,194	3,658	30%	59	23	39%	12,253	3,681	30%
COVID-19 - One-Time	22,864	8,069	35%	105	628	598%	22,969	8,697	38%
Ontario Seniors Dental Care Program	1,191	98	8%	0	1	-	1,191	99	8%
<b>Total Provincial Cost Shared Programs</b>	<b>72,830</b>	<b>22,799</b>	<b>31%</b>	<b>341</b>	<b>721</b>	<b>211%</b>	<b>73,171</b>	<b>23,520</b>	<b>32%</b>
<b><u>Supplementary Programs</u></b>									
Healthy Babies Healthy Children	4,363	1,079	25%	0	1	-	4,363	1,080	25%
City Programs	1,935	419	22%	6	5	83%	1,941	424	22%
Miscellaneous Programs	176	160	91%	0	3	-	176	163	93%
<b>Total Supplementary Programs</b>	<b>6,474</b>	<b>1,658</b>	<b>26%</b>	<b>6</b>	<b>9</b>	<b>-</b>	<b>6,480</b>	<b>1,667</b>	<b>26%</b>
<b>Total All Programs</b>	<b>79,304</b>	<b>24,457</b>	<b>31%</b>	<b>347</b>	<b>730</b>	<b>210%</b>	<b>79,651</b>	<b>25,187</b>	<b>32%</b>