

Compensation Summary March 31, 2021
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In Thousands ('000)

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %
<u>Provincial Cost Shared Programs</u>									
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%
Total Provincial Cost Shared Programs	72,830	22,799	31%	341	721	211%	73,171	23,520	32%
<u>Supplementary Programs</u>									
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%
Total Supplementary Programs	6,474	1,658	26%	6	9	-	6,480	1,667	26%
Total All Programs	79,304	24,457	31%	347	730	210%	79,651	25,187	32%