

Compensation Summary June 30, 2021
Document 2

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	36,470	16,800	46%	190	280	147%	36,660	17,080	47%
Cost Shared Core Programs	12,157	7,514	62%	64	93	145%	12,221	7,607	62%
COVID-19 - One-Time	22,864	18,271	80%	87	854	982%	22,951	19,125	83%
COVID-19 - Vaccine Program	-	19,137	-	-	2,955	-	-	22,092	-
Ontario Seniors Dental Care Program	1,191	204	17%	0	1	-	1,191	205	17%
Total Provincial Cost Shared Programs	72,682	61,926	85%	341	4,183	1,227%	73,023	66,109	91%
<u>Supplementary Programs</u>									
Healthy Babies Healthy Children	4,363	2,028	46%	0	8	-	4,363	2,036	47%
City Programs	2,243	864	39%	6	8	133%	2,249	872	39%
Miscellaneous Programs	176	291	165%	0	7	-	176	298	169%
Total Supplementary Programs	6,782	3,183	47%	6	23	-	6,788	3,206	47%
Total All Programs	79,464	65,109	82%	347	4,206	1,212%	79,811	69,315	87%