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# Other Sector

| \$ Millions                                                                                               | 2015-16*      | 2016-17       | 2017-18       |
|-----------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| 2016 Budget Outlook                                                                                       | 18,630        | 16,111        | 16,111        |
| In-Year Approvals Flowed to Ministries and Adjustments to be Included in Ministry Preliminary Allocations |               | 970           |               |
| <b>Preliminary Ministry Allocations</b>                                                                   | <b>18,630</b> | <b>17,081</b> | <b>16,111</b> |
| Annual Growth                                                                                             | 10.5%         | -8.3%         |               |
| Amount to be Held Centrally – Compensation                                                                | -             | 13            |               |
| Amount to be Held Centrally - Other                                                                       | -             | -             |               |
| <b>Current Outlook</b>                                                                                    | <b>18,630</b> | <b>17,094</b> | <b>16,111</b> |
| Annual Growth                                                                                             | 10.5%         | -8.2%         |               |

\*2015-16 actuals

Note: Numbers may not add due to rounding

## Key Planning Expense Changes:

### Adjustments to be Included in Ministry Allocations

- Funding for new electricity rebate program (Approximately \$1,000M in 2017-18)
- Adjustments to reflect capital pressures for re-profiling municipal transit (\$1.7M) in 2018-19, \$23.6M in 2019-20)
- Adjustments to reflect change in treatment of planning funding for some (North Subway and Relief Line) from infrastructure expenditure to capital (\$41.5M in 2018-19, \$50M in 2019-20, and \$50M in 2020-21)
- Increased capital expense by \$341.7M in 2017-18 and \$142.4M in 2018-19 throughs for the Clean Water and Wastewater Fund
- Adjustments related to unidentified Business Supports savings targets
- Transfer of marketing funding from impacted ministries into TBS (\$21M Media Buy (BMB) Fund
- Removal of Cleantech Innovation Investment program in MRIS, as funds are no longer available at this time [(\$27M) and proceeds, but proceeds are no longer available at this time [(\$27M) and

Draft – All Information To Be Confirmed – Confidential Advice to Cabinet