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Other Sector

\$ Millions	2015-16*	2016-17
2016 Budget Outlook	18,630	16,111
In-Year Approvals Flowed to Ministries and Adjustments to be Included in Ministry Preliminary Allocations		970
Preliminary Ministry Allocations	18,630	17,081
Annual Growth	10.5%	-8.3%
Amount to be Held Centrally – Compensation	-	13
Amount to be Held Centrally - Other	-	-
Current Outlook	18,630	17,094
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 i
- Adjustments to reflect capital pressures for re-profiling municipal tran (\$1.7M) in 2018-19, \$23.6M in 2019-20)
- Adjustments to reflect change in treatment of planning funding for so North Subway and Relief Line) from infrastructure expenditure to cap \$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 20 throughs for the Clean Water and Wastewater Fund
- Adjustments related to unidentified Business Supports savings target
- Transfer of marketing funding from impacted ministries into TBS (\$21 Media Buy (BMB) Fund
- Removal of Cleantech Innovation Investment program in MRIS, as fu proceeds, but proceeds are no longer available at this time [(\$27M) a

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