2018-19 Preliminary Planning Allocation

Provincial Summary

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		123,380.9	126,642.4	129,398.1
Capital Expense		8,890.3	9,159.4	9,559.5
Total 2017 Budget Plan		**132,271.2**	**135,801.8**	**138,957.6**
Annual Growth		*2.2%*	*2.7%*	*2.3%*
In Year and Allocation Adjustments				
Line-by-Line Accounting				
D0051928 BPS Line-by-Line Accounting Adjustments - MOHLTC	O	3,779.8	3,851.1	3,917.4
D0051928 BPS Line-by-Line Accounting Adjustments - MOHLTC	C	473.0	491.8	517.0
D0051929 BPS Line-by-Line Accounting Adjustments - EDU	O	1,043.3	1,074.6	1,103.3
D0051929 BPS Line-by-Line Accounting Adjustments - EDU	C	5.2	5.2	5.2
D0051930 BPS Line-by-Line Accounting Adjustments - MAESD	O	2,627.0	2,795.6	2,938.4
D0051930 BPS Line-by-Line Accounting Adjustments - MAESD	C	52.9	58.4	58.8
Total Line-by-Line Accounting		7,981.2	8,276.7	8,540.1
Expense Items Offset by Revenue and Transfers				
D0047435 MEDG/MRIS: OCGC Enhanced Mandate	O	-	-	-
D0051264 MOL: OHS Prevention TP Priority Funding	O	0.8	0.3	-
D0051267 MCSCS: First Nations Emergency Management	O	-	-	-
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
D0051927 Interim Restatements to Actual 2016-17	C	-	-	-
D0051543 EDU: ELCC Bilateral Agreement	O	144.8	144.8	144.8
Total Expense Items Offset by Revenue and Transfers		145.6	145.1	144.8
Board Approvals				
D0047358 Lac des Mille Lacs Flooding Claim Settlement -2017-18 TBO	O	-	-	-
D0047409 Truth and Reconciliation Reportback	O	-	-	-
D0050455 MOECC: Grassy Narrows Remediation Plan Development	O	8.4	-	-
D0050457 MTCS Ontario Arts Council Funding	O	5.0	10.0	15.0
D0050749 MFA- Francophone Community Grants Program	O	-	-	-
D0050735 MCSS/ENE: Soc. Ass. Enrolment into Ont. Elec. Supp. Prog.	O	-	-	-
D0051327 MIRR/MNRF/MAG: Three Priority Claims	O	2.2	1.6	-
D0051328 MOHLTC/MCSS: OHIP+: Children and Youth Pharmacare	O	-	-	-
D0051534 CO: Washington Office	O	1.1	-	-
D0051626 CO: Transfer of TBS Resources to Ontario Digital Service	O	-	-	-
D0051496 EDU: Rural and Northern Education Fund	O	20.0	20.0	20.0
D0051546 MIT US Engagement Team Continuation of Funding	O	3.8	-	-
D0051549 EDU: Nishnawbe Aski Nation (NAN) Education Funding	O	13.0	13.0	13.0
D0051642 MTO: Highway Maintenance Services Procurement and Report	O	7.3	37.5	48.0
D0051643 MTO: GO-TTC Discounted Double Fare Initiative	O	18.4	18.4	18.4
Total Board Approvals		79.2	100.5	114.4
Total In Year and Allocation Adjustments		8,206.0	8,522.3	8,799.4
Preliminary Allocation				
Operating Expense		131,055.8	134,609.3	137,616.5

2018-19 Preliminary Planning Allocation

Provincial Summary

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
Capital Expense		9,421.4	9,714.8	10,140.5
Total Preliminary Allocation		**140,477.2**	**144,324.1**	**147,757.0**
Annual Growth		*2.4%*	*2.7%*	*2.4%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051939 MOHLTC: OHIP (OMA 2.6% mandate)	O	-	-	-
D0051940 EDU: Child Care (operating for 100K spaces)	O	-	-	-
D0051941 EDU: Achieving Excellence/Whole Child	O	-	-	-
D0051942 MAESD - French-language University/ College Boreal	O	-	-	-
D0051943 MCSS: Nellies Violence Against Women Shelter	O	-	-	-
D0051944 MAG: Police Oversight Reform Initiative	O	-	-	-
D0051945 MAG: Local Planning Appeal Support Centre (TBC)	O	-	-	-
D0051946 MCSCS: Strategy for a Safer Ontario (incl. First Nations)	O	-	-	-
D0051947 MCSCS: Chief Coroner - Inquest Legal Fee Reimbursement	O	-	-	-
D0051948 MCSCS: OPSEU - Corrections Compensation	O	-	-	-
D0051949 MAG/MCSCS: Attorney, judicial and police compensation	O	-	-	-
D0051950 Other Sector: Recent Agreements (OPSEU/AMAPCEO/Mgmt)	O	-	-	-
D0051951 ENE: Smart Grid Fund	O	-	-	-
D0051952 MOECC: Organization to Advance Science on Climate Change	O	-	-	-
D0051953 MMA/MHO: National Housing Strategy - Provincial Sharing	C	-	-	-
D0051954 MOECC: Randle Reef	C	-	-	-
D0051955 MOL: Changing Workplaces Review	O	-	-	-
D0051956 MNDM: Matawa Broadband	C	-	-	-
D0051957 MTO: Ottawa Phase II LRT	C	-	-	-
D0051958 MTO: Waterloo Rapid Transit Project	C	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		131,055.8	134,609.3	137,616.5
Capital Expense		9,421.4	9,714.8	10,140.5
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**140,477.2**	**144,324.1**	**147,757.0**
Annual Growth		*2.4%*	*2.7%*	*2.4%*

2018-19 Preliminary Planning Allocation
Health and Long-Term Care

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		54,623.0	56,438.0	58,004.7
Capital Expense		1,630.5	1,657.7	1,739.3
Total 2017 Budget Plan		**56,253.6**	**58,095.7**	**59,743.9**
Annual Growth		*4.6%*	*3.3%*	*2.8%*
In Year and Allocation Adjustments				
Line-by-Line Accounting				
D0051928 BPS Line-by-Line Accounting Adjustments - MOHLTC	O	3,779.8	3,851.1	3,917.4
D0051928 BPS Line-by-Line Accounting Adjustments - MOHLTC	C	473.0	491.8	517.0
Total Line-by-Line Accounting		4,252.8	4,342.9	4,434.4
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
D0051328 MOHLTC/MCSS: OHIP+: Children and Youth Pharmacare	O	122.2	125.8	125.8
Total Board Approvals		122.2	125.8	125.8
Total In Year and Allocation Adjustments		4,374.9	4,468.7	4,560.3
Preliminary Allocation				
Operating Expense		58,525.0	60,414.9	62,048.0
Capital Expense		2,103.5	2,149.5	2,256.3
Total Preliminary Allocation		**60,628.5**	**62,564.4**	**64,304.2**
Annual Growth		*4.6%*	*3.2%*	*2.8%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051939 MOHLTC: OHIP (OMA 2.6% mandate)	O	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		58,525.0	60,414.9	62,048.0
Capital Expense		2,103.5	2,149.5	2,256.3
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**60,628.5**	**62,564.4**	**64,304.2**
Annual Growth		*4.6%*	*3.2%*	*2.8%*

2018-19 Preliminary Planning Allocation

Education

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		26,243.4	26,748.3	26,754.0
Capital Expense		1,123.7	1,205.2	1,202.7
Total 2017 Budget Plan		**27,367.0**	**27,953.5**	**27,956.7**
Annual Growth		*3.2%*	*2.1%*	*0.0%*
In Year and Allocation Adjustments				
Line-by-Line Accounting				
D0051929 BPS Line-by-Line Accounting Adjustments - EDU	O	1,043.3	1,074.6	1,103.3
D0051929 BPS Line-by-Line Accounting Adjustments - EDU	C	5.2	5.2	5.2
Total Line-by-Line Accounting		1,048.5	1,079.8	1,108.4
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
D0051543 EDU: ELCC Bilateral Agreement	O	144.8	144.8	144.8
Total Expense Items Offset by Revenue and Transfers		144.8	144.8	144.8
Board Approvals				
D0051496 EDU: Rural and Northern Education Fund	O	20.0	20.0	20.0
D0051549 EDU: Nishnawbe Aski Nation (NAN) Education Funding	O	13.0	13.0	13.0
Total Board Approvals		33.0	33.0	33.0
Total In Year and Allocation Adjustments		1,226.3	1,257.6	1,286.2
Preliminary Allocation				
Operating Expense		27,464.5	28,000.7	28,035.1
Capital Expense		1,128.8	1,210.3	1,207.9
Total Preliminary Allocation		**28,593.3**	**29,211.0**	**29,243.0**
Annual Growth		*3.8%*	*2.2%*	*0.1%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051940 EDU: Child Care (operating for 100K spaces)	O	-	-	-
D0051941 EDU: Achieving Excellence/Whole Child	O	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		27,464.5	28,000.7	28,035.1
Capital Expense		1,128.8	1,210.3	1,207.9
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**28,593.3**	**29,211.0**	**29,243.0**
Annual Growth		*3.8%*	*2.2%*	*0.1%*

2018-19 Preliminary Planning Allocation

Education

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21

CONFIDENTIAL ADVICE TO CABINET

2018-19 Preliminary Planning Allocation
Advanced Education and Skills Development

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		7,773.7	7,881.3	7,865.8
Capital Expense		561.1	556.9	485.6
Total 2017 Budget Plan		**8,334.7**	**8,438.2**	**8,351.3**
Annual Growth		*-0.9%*	*1.2%*	*-1.0%*
In Year and Allocation Adjustments				
Line-by-Line Accounting				
D0051930 BPS Line-by-Line Accounting Adjustments - MAESD	O	2,627.0	2,795.6	2,938.4
D0051930 BPS Line-by-Line Accounting Adjustments - MAESD	C	52.9	58.4	58.8
Total Line-by-Line Accounting		2,679.9	2,854.0	2,997.2
Total In Year and Allocation Adjustments		2,679.9	2,854.0	2,997.2
Preliminary Allocation				
Operating Expense		10,400.7	10,676.9	10,804.2
Capital Expense		614.0	615.2	544.4
Total Preliminary Allocation		**11,014.7**	**11,292.1**	**11,348.6**
Annual Growth		*0.9%*	*2.5%*	*0.5%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051942 MAESD - French-language University/ College Boreal	O	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		10,400.7	10,676.9	10,804.2
Capital Expense		614.0	615.2	544.4
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**11,014.7**	**11,292.1**	**11,348.6**
Annual Growth		*0.9%*	*2.5%*	*0.5%*

2018-19 Preliminary Planning Allocation
Children and Youth Services

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		4,411.3	4,484.4	4,545.7
Capital Expense		43.8	31.3	32.5
Total 2017 Budget Plan		**4,455.1**	**4,515.7**	**4,578.2**
Annual Growth		*0.3%*	*1.4%*	*1.4%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
Total Board Approvals		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		4,411.3	4,484.4	4,545.7
Capital Expense		43.8	31.3	32.5
Total Preliminary Allocation		**4,455.1**	**4,515.7**	**4,578.2**
Annual Growth		*0.2%*	*1.4%*	*1.4%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		4,411.3	4,484.4	4,545.7
Capital Expense		43.8	31.3	32.5
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**4,455.1**	**4,515.7**	**4,578.2**
Annual Growth		*0.2%*	*1.4%*	*1.4%*

2018-19 Preliminary Planning Allocation
Community and Social Services

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		12,689.1	12,818.5	13,036.3
Capital Expense		45.5	39.0	39.0
Total 2017 Budget Plan		**12,734.6**	**12,857.4**	**13,075.3**
Annual Growth		*2.5%*	*1.0%*	*1.7%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
D0051927 Interim Restatements to Actual 2016-17	C	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
D0050735 MCSS/ENE: Soc. Ass. Enrolment into Ont. Elec. Supp. Prog.	O	1.6	-	-
D0051328 MOHLTC/MCSS: OHIP+: Children and Youth Pharmacare	O	(122.2)	(125.8)	(125.8)
Total Board Approvals		(120.6)	(125.8)	(125.8)
Total In Year and Allocation Adjustments		(120.6)	(125.8)	(125.8)
Preliminary Allocation				
Operating Expense		12,568.5	12,692.6	12,910.5
Capital Expense		45.5	39.0	39.0
Total Preliminary Allocation		**12,614.0**	**12,731.6**	**12,949.4**
Annual Growth		*1.9%*	*0.9%*	*1.7%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051943 MCSS: Nellies Violence Against Women Shelter	O	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		12,568.5	12,692.6	12,910.5
Capital Expense		45.5	39.0	39.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**12,614.0**	**12,731.6**	**12,949.4**
Annual Growth		*1.9%*	*0.9%*	*1.7%*

2018-19 Preliminary Planning Allocation

Attorney General

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		1,821.6	1,822.8	1,831.5
Capital Expense		106.8	103.1	105.1
Total 2017 Budget Plan		**1,928.4**	**1,925.9**	**1,936.6**
Annual Growth		*-0.5%*	*-0.1%*	*0.6%*
In Year and Allocation Adjustments				
Board Approvals				
D0051327 MIRR/MNRF/MAG: Three Priority Claims	O	0.3	0.3	-
Total Board Approvals		0.3	0.3	-
Total In Year and Allocation Adjustments		0.3	0.3	-
Preliminary Allocation				
Operating Expense		1,821.9	1,823.1	1,831.5
Capital Expense		106.8	103.1	105.1
Total Preliminary Allocation		**1,928.7**	**1,926.2**	**1,936.6**
Annual Growth		*-0.5%*	*-0.1%*	*0.5%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051944 MAG: Police Oversight Reform Initiative	O	-	-	-
D0051945 MAG: Local Planning Appeal Support Centre (TBC)	O	-	-	-
D0051949 MAG/MCSCS: Attorney, judicial and police compensation	O	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		1,821.9	1,823.1	1,831.5
Capital Expense		106.8	103.1	105.1
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**1,928.7**	**1,926.2**	**1,936.6**
Annual Growth		*-0.5%*	*-0.1%*	*0.5%*

2018-19 Preliminary Planning Allocation
Community Safety and Correctional Services

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		2,659.4	2,688.7	2,696.0
Capital Expense		144.1	155.0	163.4
Total 2017 Budget Plan		**2,803.5**	**2,843.7**	**2,859.4**
Annual Growth		*1.0%*	*1.4%*	*0.5%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051267 MCSCS: First Nations Emergency Management	O	3.5	3.5	3.6
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		3.5	3.5	3.6
Total In Year and Allocation Adjustments		3.5	3.5	3.6
Preliminary Allocation				
Operating Expense		2,662.8	2,692.1	2,699.5
Capital Expense		144.1	155.0	163.4
Total Preliminary Allocation		**2,806.9**	**2,847.2**	**2,862.9**
Annual Growth		*1.0%*	*1.4%*	*0.6%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051946 MCSCS: Strategy for a Safer Ontario (incl. First Nations)	O	-	-	-
D0051947 MCSCS: Chief Coroner - Inquest Legal Fee Reimbursement	O	-	-	-
D0051948 MCSCS: OPSEU - Corrections Compensation	O	-	-	-
D0051949 MAG/MCSCS: Attorney, judicial and police compensation	O	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		2,662.8	2,692.1	2,699.5
Capital Expense		144.1	155.0	163.4
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**2,806.9**	**2,847.2**	**2,862.9**
Annual Growth		*1.0%*	*1.4%*	*0.6%*

2018-19 Preliminary Planning Allocation
Accessibility Directorate of Ontario

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		19.8	19.8	19.8
Total 2017 Budget Plan		**19.8**	**19.8**	**19.8**
Annual Growth		*-1.2%*	*0.1%*	*0.1%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
Total Board Approvals		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		19.8	19.8	19.8
Total Preliminary Allocation		**19.8**	**19.8**	**19.8**
Annual Growth		*-1.7%*	*0.1%*	*0.1%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		19.8	19.8	19.8
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**19.8**	**19.8**	**19.8**
Annual Growth		*-1.7%*	*0.1%*	*0.1%*

2018-19 Preliminary Planning Allocation
Agriculture, Food and Rural Affairs

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		744.0	742.1	739.2
Capital Expense		5.1	5.3	5.5
Total 2017 Budget Plan		**749.1**	**747.4**	**744.6**
Annual Growth		*-27.0%*	*-0.2%*	*-0.4%*
In Year and Allocation Adjustments				
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		744.0	742.1	739.2
Capital Expense		5.1	5.3	5.5
Total Preliminary Allocation		**749.1**	**747.4**	**744.6**
Annual Growth		*-27.0%*	*-0.2%*	*-0.4%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		744.0	742.1	739.2
Capital Expense		5.1	5.3	5.5
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**749.1**	**747.4**	**744.6**
Annual Growth		*-27.0%*	*-0.2%*	*-0.4%*

2018-19 Preliminary Planning Allocation
Assembly, Office of the

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		172.7	172.7	172.7
Total 2017 Budget Plan		**172.7**	**172.7**	**172.7**
Annual Growth		*0.0%*	*0.0%*	*0.0%*
Preliminary Allocation				
Operating Expense		172.7	172.7	172.7
Total Preliminary Allocation		**172.7**	**172.7**	**172.7**
Annual Growth		*0.0%*	*0.0%*	*0.0%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		172.7	172.7	172.7
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**172.7**	**172.7**	**172.7**
Annual Growth		*0.0%*	*0.0%*	*0.0%*

2018-19 Preliminary Planning Allocation
Auditor General, Office of the

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		18.6	18.6	18.6
Total 2017 Budget Plan		**18.6**	**18.6**	**18.6**
Annual Growth		*0.0%*	*0.0%*	*0.0%*
Preliminary Allocation				
Operating Expense		18.6	18.6	18.6
Total Preliminary Allocation		**18.6**	**18.6**	**18.6**
Annual Growth		*0.0%*	*0.0%*	*0.0%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		18.6	18.6	18.6
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**18.6**	**18.6**	**18.6**
Annual Growth		*0.0%*	*0.0%*	*0.0%*

2018-19 Preliminary Planning Allocation
Cabinet Office

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		51.3	51.6	51.6
Capital Expense		-	-	-
Total 2017 Budget Plan		**51.3**	**51.6**	**51.6**
Annual Growth		*-0.6%*	*0.5%*	*0.0%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
D0047409 Truth and Reconciliation Reportback	O	0.2	-	-
D0051534 CO: Washington Office	O	1.1	-	-
D0051626 CO: Transfer of TBS Resources to Ontario Digital Service	O	-	-	-
Total Board Approvals		1.3	-	-
Total In Year and Allocation Adjustments		1.3	-	-
Preliminary Allocation				
Operating Expense		52.6	51.6	51.6
Capital Expense		-	-	-
Total Preliminary Allocation		**52.6**	**51.6**	**51.6**
Annual Growth		*-7.2%*	*-2.0%*	*0.0%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		52.6	51.6	51.6
Capital Expense		-	-	-
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**52.6**	**51.6**	**51.6**
Annual Growth		*-7.2%*	*-2.0%*	*0.0%*

2018-19 Preliminary Planning Allocation

Chief Electoral Officer, Office of the

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		116.0	16.0	16.0
Total 2017 Budget Plan		**116.0**	**16.0**	**16.0**
Annual Growth		*625.7%*	*-86.2%*	*0.0%*
Preliminary Allocation				
Operating Expense		116.0	16.0	16.0
Total Preliminary Allocation		**116.0**	**16.0**	**16.0**
Annual Growth		*625.7%*	*-86.2%*	*0.0%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		116.0	16.0	16.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**116.0**	**16.0**	**16.0**
Annual Growth		*625.7%*	*-86.2%*	*0.0%*

2018-19 Preliminary Planning Allocation
Citizenship and Immigration

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		114.3	98.1	98.0
Capital Expense		0.0	0.0	0.0
Total 2017 Budget Plan		**114.3**	**98.1**	**98.0**
Annual Growth		*1.6%*	*-14.2%*	*-0.1%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
Total Board Approvals		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		114.3	98.1	98.0
Capital Expense		0.0	0.0	0.0
Total Preliminary Allocation		**114.3**	**98.1**	**98.0**
Annual Growth		*1.8%*	*-14.2%*	*-0.1%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		114.3	98.1	98.0
Capital Expense		0.0	0.0	0.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**114.3**	**98.1**	**98.0**
Annual Growth		*1.8%*	*-14.2%*	*-0.1%*

2018-19 Preliminary Planning Allocation

Economic Development & Growth / Research, Innovation & Science

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		862.3	829.1	763.7
Capital Expense		89.6	81.2	76.1
Total 2017 Budget Plan		**951.9**	**910.3**	**839.8**
Annual Growth		*-2.0%*	*-4.4%*	*-7.7%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0047435 MEDG/MRIS: OCGC Enhanced Mandate	O	-	-	-
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
D0051927 Interim Restatements to Actual 2016-17	C	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		862.3	829.1	763.7
Capital Expense		89.6	81.2	76.1
Total Preliminary Allocation		**951.9**	**910.3**	**839.8**
Annual Growth		*-2.5%*	*-4.4%*	*-7.7%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		862.3	829.1	763.7
Capital Expense		89.6	81.2	76.1
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**951.9**	**910.3**	**839.8**
Annual Growth		*-2.5%*	*-4.4%*	*-7.7%*

2018-19 Preliminary Planning Allocation

Energy

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		2,017.5	2,025.6	2,102.2
Capital Expense		24.2	24.6	24.1
Total 2017 Budget Plan		**2,041.7**	**2,050.2**	**2,126.3**
Annual Growth		*-0.4%*	*0.4%*	*3.7%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
D0050735 MCSS/ENE: Soc. Ass. Enrolment into Ont. Elec. Supp. Prog.	O	(1.6)	-	-
Total Board Approvals		(1.6)	-	-
Total In Year and Allocation Adjustments		(1.6)	-	-
Preliminary Allocation				
Operating Expense		2,015.9	2,025.6	2,102.2
Capital Expense		24.2	24.6	24.1
Total Preliminary Allocation		**2,040.2**	**2,050.2**	**2,126.3**
Annual Growth		*-0.4%*	*0.5%*	*3.7%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051951 ENE: Smart Grid Fund	O	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		2,015.9	2,025.6	2,102.2
Capital Expense		24.2	24.6	24.1
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**2,040.2**	**2,050.2**	**2,126.3**
Annual Growth		*-0.4%*	*0.5%*	*3.7%*

2018-19 Preliminary Planning Allocation
Environment and Climate Change

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		1,117.6	898.3	906.5
Capital Expense		30.3	24.2	22.1
Total 2017 Budget Plan		**1,147.9**	**922.5**	**928.6**
Annual Growth		*12.2%*	*-19.6%*	*0.7%*
In Year and Allocation Adjustments				
Board Approvals				
D0050455 MOECC: Grassy Narrows Remediation Plan Development	O	8.4	-	-
Total Board Approvals		8.4	-	-
Total In Year and Allocation Adjustments		8.4	-	-
Preliminary Allocation				
Operating Expense		1,126.0	898.3	906.5
Capital Expense		30.3	24.2	22.1
Total Preliminary Allocation		**1,156.3**	**922.5**	**928.6**
Annual Growth		*12.4%*	*-20.2%*	*0.7%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051952 MOECC: Organization to Advance Science on Climate Change	O	-	-	-
D0051954 MOECC: Randle Reef	C	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		1,126.0	898.3	906.5
Capital Expense		30.3	24.2	22.1
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**1,156.3**	**922.5**	**928.6**
Annual Growth		*12.4%*	*-20.2%*	*0.7%*

2018-19 Preliminary Planning Allocation
Finance

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		1,748.9	1,730.1	1,708.3
Capital Expense		6.7	6.9	7.1
Total 2017 Budget Plan		**1,755.6**	**1,737.0**	**1,715.4**
Annual Growth		*1.5%*	*-1.1%*	*-1.2%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		1,748.9	1,730.1	1,708.3
Capital Expense		6.7	6.9	7.1
Total Preliminary Allocation		**1,755.6**	**1,737.0**	**1,715.4**
Annual Growth		*3.3%*	*-1.1%*	*-1.2%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		1,748.9	1,730.1	1,708.3
Capital Expense		6.7	6.9	7.1
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**1,755.6**	**1,737.0**	**1,715.4**
Annual Growth		*3.3%*	*-1.1%*	*-1.2%*

2018-19 Preliminary Planning Allocation
Francophone Affairs, Office of

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		4.7	4.7	4.7
Capital Expense		0.0	0.0	0.0
Total 2017 Budget Plan		**4.7**	**4.7**	**4.7**
Annual Growth		*-12.6%*	*0.0%*	*0.0%*
In Year and Allocation Adjustments				
Board Approvals				
D0050749 MFA- Francophone Community Grants Program	O	1.2	1.2	-
Total Board Approvals		1.2	1.2	-
Total In Year and Allocation Adjustments		1.2	1.2	-
Preliminary Allocation				
Operating Expense		5.8	5.8	4.7
Capital Expense		0.0	0.0	0.0
Total Preliminary Allocation		**5.8**	**5.8**	**4.7**
Annual Growth		*-13.5%*	*0.0%*	*-20.2%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		5.8	5.8	4.7
Capital Expense		0.0	0.0	0.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**5.8**	**5.8**	**4.7**
Annual Growth		*-13.5%*	*0.0%*	*-20.2%*

2018-19 Preliminary Planning Allocation
Government and Consumer Services

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		561.3	552.0	544.5
Capital Expense		17.7	18.3	17.8
Total 2017 Budget Plan		**579.0**	**570.2**	**562.4**
Annual Growth		*-2.4%*	*-1.5%*	*-1.4%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		561.3	552.0	544.5
Capital Expense		17.7	18.3	17.8
Total Preliminary Allocation		**579.0**	**570.2**	**562.4**
Annual Growth		*-2.4%*	*-1.5%*	*-1.4%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		561.3	552.0	544.5
Capital Expense		17.7	18.3	17.8
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**579.0**	**570.2**	**562.4**
Annual Growth		*-2.4%*	*-1.5%*	*-1.4%*

2018-19 Preliminary Planning Allocation
Municipal Affairs / Housing

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		917.8	928.7	886.2
Capital Expense		293.5	120.0	62.4
Total 2017 Budget Plan		**1,211.3**	**1,048.6**	**948.6**
Annual Growth		*-4.0%*	*-13.4%*	*-9.5%*
In Year and Allocation Adjustments				
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		917.8	928.7	886.2
Capital Expense		293.5	120.0	62.4
Total Preliminary Allocation		**1,211.3**	**1,048.6**	**948.6**
Annual Growth		*-4.1%*	*-13.4%*	*-9.5%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051953 MMA/MHO: National Housing Strategy - Provincial Sharing	C	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		917.8	928.7	886.2
Capital Expense		293.5	120.0	62.4
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**1,211.3**	**1,048.6**	**948.6**
Annual Growth		*-4.1%*	*-13.4%*	*-9.5%*

2018-19 Preliminary Planning Allocation
Indigenous Relations and Reconciliation

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		79.5	75.9	75.9
Capital Expense		4.0	3.0	3.0
Total 2017 Budget Plan		**83.5**	**78.9**	**78.9**
Annual Growth		*-8.0%*	*-5.5%*	*-0.0%*
In Year and Allocation Adjustments				
Board Approvals				
D0047358 Lac des Mille Lacs Flooding Claim Settlement -2017-18 TBO	O	-	-	-
D0047409 Truth and Reconciliation Reportback	O	(0.2)	-	-
D0051327 MIRR/MNRF/MAG: Three Priority Claims	O	1.0	0.4	-
Total Board Approvals		0.8	0.4	-
Total In Year and Allocation Adjustments		0.8	0.4	-
Preliminary Allocation				
Operating Expense		80.3	76.4	75.9
Capital Expense		4.0	3.0	3.0
Total Preliminary Allocation		**84.3**	**79.4**	**78.9**
Annual Growth		*-21.1%*	*-5.9%*	*-0.5%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		80.3	76.4	75.9
Capital Expense		4.0	3.0	3.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**84.3**	**79.4**	**78.9**
Annual Growth		*-21.1%*	*-5.9%*	*-0.5%*

2018-19 Preliminary Planning Allocation
Infrastructure

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		196.3	82.9	156.3
Capital Expense		1,244.9	1,397.6	1,316.9
Total 2017 Budget Plan		**1,441.2**	**1,480.5**	**1,473.2**
Annual Growth		*67.1%*	*2.7%*	*-0.5%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
D0051927 Interim Restatements to Actual 2016-17	C	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		196.3	82.9	156.3
Capital Expense		1,244.9	1,397.6	1,316.9
Total Preliminary Allocation		**1,441.2**	**1,480.5**	**1,473.2**
Annual Growth		*63.5%*	*2.7%*	*-0.5%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		196.3	82.9	156.3
Capital Expense		1,244.9	1,397.6	1,316.9
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**1,441.2**	**1,480.5**	**1,473.2**
Annual Growth		*63.5%*	*2.7%*	*-0.5%*

2018-19 Preliminary Planning Allocation
International Trade

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		57.2	47.9	47.9
Capital Expense		0.0	0.0	0.0
Total 2017 Budget Plan		**57.2**	**47.9**	**47.9**
Annual Growth		*-7.1%*	*-16.2%*	*0.0%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
D0051546 MIT US Engagement Team Continuation of Funding	O	3.8	-	-
Total Board Approvals		3.8	-	-
Total In Year and Allocation Adjustments		3.8	-	-
Preliminary Allocation				
Operating Expense		61.0	47.9	47.9
Capital Expense		0.0	0.0	0.0
Total Preliminary Allocation		**61.0**	**47.9**	**47.9**
Annual Growth		*-1.9%*	*-21.4%*	*0.0%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		61.0	47.9	47.9
Capital Expense		0.0	0.0	0.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**61.0**	**47.9**	**47.9**
Annual Growth		*-1.9%*	*-21.4%*	*0.0%*

2018-19 Preliminary Planning Allocation

Labour

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		309.7	309.6	309.5
Capital Expense		0.5	0.5	0.5
Total 2017 Budget Plan		**310.2**	**310.1**	**310.0**
Annual Growth		*-0.5%*	*-0.1%*	*-0.0%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051264 MOL: OHS Prevention TP Priority Funding	O	0.8	0.3	-
Total Expense Items Offset by Revenue and Transfers		0.8	0.3	-
Total In Year and Allocation Adjustments		0.8	0.3	-
Preliminary Allocation				
Operating Expense		310.5	309.9	309.5
Capital Expense		0.5	0.5	0.5
Total Preliminary Allocation		**311.0**	**310.3**	**310.0**
Annual Growth		*-2.4%*	*-0.2%*	*-0.1%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051955 MOL: Changing Workplaces Review	O	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		310.5	309.9	309.5
Capital Expense		0.5	0.5	0.5
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**311.0**	**310.3**	**310.0**
Annual Growth		*-2.4%*	*-0.2%*	*-0.1%*

2018-19 Preliminary Planning Allocation

Lieutenant Governor, Office of the

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		1.9	1.9	1.9
Total 2017 Budget Plan		**1.9**	**1.9**	**1.9**
Annual Growth		*1.9%*	*2.0%*	*0.0%*
Preliminary Allocation				
Operating Expense		1.9	1.9	1.9
Total Preliminary Allocation		**1.9**	**1.9**	**1.9**
Annual Growth		*1.9%*	*2.0%*	*0.0%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		1.9	1.9	1.9
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**1.9**	**1.9**	**1.9**
Annual Growth		*1.9%*	*2.0%*	*0.0%*

2018-19 Preliminary Planning Allocation

Natural Resources and Forestry

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		756.7	750.9	754.4
Capital Expense		70.7	71.9	76.3
Total 2017 Budget Plan		**827.4**	**822.8**	**830.7**
Annual Growth		*0.4%*	*-0.6%*	*1.0%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
D0051327 MIRR/MNRF/MAG: Three Priority Claims	O	0.9	0.9	-
Total Board Approvals		0.9	0.9	-
Total In Year and Allocation Adjustments		0.9	0.9	-
Preliminary Allocation				
Operating Expense		757.6	751.8	754.4
Capital Expense		70.7	71.9	76.3
Total Preliminary Allocation		**828.4**	**823.7**	**830.7**
Annual Growth		*-2.2%*	*-0.6%*	*0.8%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		757.6	751.8	754.4
Capital Expense		70.7	71.9	76.3
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**828.4**	**823.7**	**830.7**
Annual Growth		*-2.2%*	*-0.6%*	*0.8%*

2018-19 Preliminary Planning Allocation
Northern Development and Mines

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		389.5	392.2	392.6
Capital Expense		394.6	407.6	419.0
Total 2017 Budget Plan		**784.1**	**799.9**	**811.7**
Annual Growth		*2.2%*	*2.0%*	*1.5%*
In Year and Allocation Adjustments				
Board Approvals				
Total Board Approvals		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		389.5	392.2	392.6
Capital Expense		394.6	407.6	419.0
Total Preliminary Allocation		**784.1**	**799.9**	**811.7**
Annual Growth		*2.2%*	*2.0%*	*1.5%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051956 MNDM: Matawa Broadband	C	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		389.5	392.2	392.6
Capital Expense		394.6	407.6	419.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**784.1**	**799.9**	**811.7**
Annual Growth		*2.2%*	*2.0%*	*1.5%*

2018-19 Preliminary Planning Allocation
Ombudsman Ontario

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		18.6	18.6	18.6
Total 2017 Budget Plan		**18.6**	**18.6**	**18.6**
Annual Growth		*0.0%*	*0.0%*	*0.0%*
Preliminary Allocation				
Operating Expense		18.6	18.6	18.6
Total Preliminary Allocation		**18.6**	**18.6**	**18.6**
Annual Growth		*0.0%*	*0.0%*	*0.0%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		18.6	18.6	18.6
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**18.6**	**18.6**	**18.6**
Annual Growth		*0.0%*	*0.0%*	*0.0%*

2018-19 Preliminary Planning Allocation

Premier, Office of the

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		2.7	2.7	2.7
Total 2017 Budget Plan		**2.7**	**2.7**	**2.7**
Annual Growth		*0.0%*	*0.0%*	*0.0%*
Preliminary Allocation				
Operating Expense		2.7	2.7	2.7
Total Preliminary Allocation		**2.7**	**2.7**	**2.7**
Annual Growth		*0.0%*	*0.0%*	*0.0%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		2.7	2.7	2.7
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**2.7**	**2.7**	**2.7**
Annual Growth		*0.0%*	*0.0%*	*0.0%*

2018-19 Preliminary Planning Allocation
Seniors Affairs

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		26.7	26.7	26.5
Capital Expense		10.0	3.0	0.0
Total 2017 Budget Plan		**36.7**	**29.7**	**26.5**
Annual Growth		*4.0%*	*-19.1%*	*-10.9%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
Total Board Approvals		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		26.7	26.7	26.5
Capital Expense		10.0	3.0	0.0
Total Preliminary Allocation		**36.7**	**29.7**	**26.5**
Annual Growth		*6.1%*	*-19.1%*	*-10.9%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		26.7	26.7	26.5
Capital Expense		10.0	3.0	0.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**36.7**	**29.7**	**26.5**
Annual Growth		*6.1%*	*-19.1%*	*-10.9%*

2018-19 Preliminary Planning Allocation
Status of Women

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		24.7	24.7	24.7
Capital Expense		0.0	0.0	0.0
Total 2017 Budget Plan		**24.7**	**24.7**	**24.7**
Annual Growth		*-4.4%*	*0.0%*	*0.2%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		24.7	24.7	24.7
Capital Expense		0.0	0.0	0.0
Total Preliminary Allocation		**24.7**	**24.7**	**24.7**
Annual Growth		*-4.4%*	*0.0%*	*0.2%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		24.7	24.7	24.7
Capital Expense		0.0	0.0	0.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**24.7**	**24.7**	**24.7**
Annual Growth		*-4.4%*	*0.0%*	*0.2%*

2018-19 Preliminary Planning Allocation
Teacher's Pension Plan

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		(778.0)	(995.0)	(995.0)
Total 2017 Budget Plan		**(778.0)**	**(995.0)**	**(995.0)**
Annual Growth		*46.5%*	*27.9%*	*0.0%*
Preliminary Allocation				
Operating Expense		(778.0)	(995.0)	(995.0)
Total Preliminary Allocation		**(778.0)**	**(995.0)**	**(995.0)**
Annual Growth		*46.5%*	*27.9%*	*0.0%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		(778.0)	(995.0)	(995.0)
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**(778.0)**	**(995.0)**	**(995.0)**
Annual Growth		*46.5%*	*27.9%*	*0.0%*

2018-19 Preliminary Planning Allocation
Tourism, Culture and Sport

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		1,281.4	1,303.3	1,306.7
Capital Expense		88.9	78.4	72.0
Total 2017 Budget Plan		**1,370.4**	**1,381.6**	**1,378.6**
Annual Growth		*-1.4%*	*0.8%*	*-0.2%*
In Year and Allocation Adjustments				
Board Approvals				
D0050457 MTCS Ontario Arts Council Funding	O	5.0	10.0	15.0
Total Board Approvals		5.0	10.0	15.0
Total In Year and Allocation Adjustments		5.0	10.0	15.0
Preliminary Allocation				
Operating Expense		1,286.4	1,313.3	1,321.7
Capital Expense		88.9	78.4	72.0
Total Preliminary Allocation		**1,375.4**	**1,391.6**	**1,393.6**
Annual Growth		*-0.9%*	*1.2%*	*0.1%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		1,286.4	1,313.3	1,321.7
Capital Expense		88.9	78.4	72.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**1,375.4**	**1,391.6**	**1,393.6**
Annual Growth		*-0.9%*	*1.2%*	*0.1%*

2018-19 Preliminary Planning Allocation

Transportation

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		2,262.0	2,417.5	2,578.7
Capital Expense		2,544.6	2,369.6	2,677.1
Total 2017 Budget Plan		**4,806.5**	**4,787.1**	**5,255.8**
Annual Growth		*-9.8%*	*-0.4%*	*9.8%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
D0051642 MTO: Highway Maintenance Services Procurement and Report	O	7.3	37.5	48.0
D0051643 MTO: GO-TTC Discounted Double Fare Initiative	O	18.4	18.4	18.4
Total Board Approvals		25.7	55.9	66.4
Total In Year and Allocation Adjustments		25.7	55.9	66.4
Preliminary Allocation				
Operating Expense		2,287.6	2,473.4	2,645.2
Capital Expense		2,544.6	2,369.6	2,677.1
Total Preliminary Allocation		**4,832.2**	**4,843.0**	**5,322.3**
Annual Growth		*-9.3%*	*0.2%*	*9.9%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051957 MTO: Ottawa Phase II LRT	C	-	-	-
D0051958 MTO: Waterloo Rapid Transit Project	C	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		2,287.6	2,473.4	2,645.2
Capital Expense		2,544.6	2,369.6	2,677.1
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**4,832.2**	**4,843.0**	**5,322.3**
Annual Growth		*-9.3%*	*0.2%*	*9.9%*

2018-19 Preliminary Planning Allocation

Treasury Board Secretariat

Total Expense

($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		323.1	321.4	315.1
Capital Expense		11.3	11.3	11.1
Total 2017 Budget Plan		**334.3**	**332.8**	**326.2**
Annual Growth		*-0.7%*	*-0.5%*	*-2.0%*
In Year and Allocation Adjustments				
Expense Items Offset by Revenue and Transfers				
D0051927 Interim Restatements to Actual 2016-17	O	-	-	-
Total Expense Items Offset by Revenue and Transfers		-	-	-
Board Approvals				
D0051626 CO: Transfer of TBS Resources to Ontario Digital Service	O	-	-	-
Total Board Approvals		-	-	-
Total In Year and Allocation Adjustments		-	-	-
Preliminary Allocation				
Operating Expense		323.1	321.4	315.1
Capital Expense		11.3	11.3	11.1
Total Preliminary Allocation		**334.3**	**332.8**	**326.2**
Annual Growth		*-0.4%*	*-0.5%*	*-2.0%*
Out Year Impacts of In-Year Items				
Board Approvals - Confirm with PRRT Business Case				
D0051950 Other Sector: Recent Agreements (OPSEU/AMAPCEO/Mgmt)	O	-	-	-
Total Board Approvals - Confirm with PRRT Business Case		-	-	-
Total Out Year Impacts of In-Year Items		-	-	-
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		323.1	321.4	315.1
Capital Expense		11.3	11.3	11.1
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**334.3**	**332.8**	**326.2**
Annual Growth		*-0.4%*	*-0.5%*	*-2.0%*

2018-19 Preliminary Planning Allocation
TBS Pensions
Total Expense
($ Millions)

Snapshot Current

	O/C	2018-19	2019-20	2020-21
2017 Budget Plan				
Operating Expense		1,161.0	1,181.0	1,184.0
Total 2017 Budget Plan		**1,161.0**	**1,181.0**	**1,184.0**
Annual Growth		*-3.9%*	*1.7%*	*0.3%*
Preliminary Allocation				
Operating Expense		1,161.0	1,181.0	1,184.0
Total Preliminary Allocation		**1,161.0**	**1,181.0**	**1,184.0**
Annual Growth		*-3.9%*	*1.7%*	*0.3%*
Preliminary Allocations and Out Year Impacts of In-Year Items				
Operating Expense		1,161.0	1,181.0	1,184.0
Total Preliminary Allocations and Out Year Impacts of In-Year Items		**1,161.0**	**1,181.0**	**1,184.0**
Annual Growth		*-3.9%*	*1.7%*	*0.3%*