

2017-18 Sector Growth Rates

Total Expense
(\$ Millions)

Provincial Total

	2016-17	2017-18	2018-19	2019-20	2020-21	Avg Annual 15-16 to 19-20	Avg Annual 16-17 to 19-20
2016 Budget Program Expense <i>Annual Growth</i>	122,140	124,163 <i>1.7%</i>	127,590 <i>2.8%</i>	129,415 <i>1.4%</i>	131,641 <i>1.7%</i>	<i>1.4%</i>	<i>1.5%</i>
Preliminary Allocation Outlook <i>Annual Growth</i>	123,370	126,181 <i>2.4%</i>	130,069 <i>3.1%</i>	132,917 <i>2.2%</i>	135,399 <i>1.9%</i>	<i>2.1%</i>	<i>1.9%</i>
Outlook with Approved Principle (incl.other technical items; deferred - proceed - expense with revenue offset) <i>Annual Growth</i>	123,465	128,387 <i>4.2%</i>	132,595 <i>3.3%</i>	135,432 <i>2.1%</i>	137,914 <i>1.8%</i>	<i>2.6%</i>	<i>2.3%</i>
Outlook with Must Do, Deferred Items and Scalable Initiatives <i>Annual Growth</i>	123,465	129,729 <i>5.3%</i>	133,977 <i>3.3%</i>	137,207 <i>2.4%</i>	139,901 <i>2.0%</i>	<i>2.9%</i>	<i>2.7%</i>

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Health Sector

	2016-17	2017-18	2018-19	2019-20	2020-21	Avg Annual 15-16 to 19-20	Avg Annual 16-17 to 19-20
2016 Budget Program Expense	51,785.2	52,776.8	53,705.5	54,726.6	55,751.4		
<i>Annual Growth</i>		1.9%	1.8%	1.9%	1.9%	1.7%	1.9%
Preliminary Allocation Outlook	52,261.8	53,138.1	54,823.7	56,099.7	57,314.5		
<i>Annual Growth</i>		2.3%	3.2%	2.3%	2.2%	2.4%	2.4%
Add:							
Hospitals: GHSD and HSFR (Bundle #1)		88.3	394.0	661.9	942.6		
Hospitals: PCOP (Bundle #2)		110.7	110.7	110.7	110.7		
Hospitals: Priority Services (Bundle #3)		142.5	142.5	142.5	142.5		
OHIP: Primary Care (Bundle #9)		124.4	264.7	340.1	340.1		
OHIP: Community Labs (Bundle #10)		25.1	25.1	36.7	48.5		
OHIP: OOC/OOP, Other, HOCC (Bundle #11)		87.8	102.6	146.9	146.9		
Ontario Public Drug Programs (Bundle #12)		130.7	134.0	292.0	418.6		
Agency: Cancer Care Ontario (Bundle #29)		77.7	111.7	130.0	151.3		
Other Changes		-374.3	-371.4	-564.5	-513.6		
Outlook with Approved Principle (incl.other technical items; deferred - proceed - expense with revenue offset)	52,261.8	53,550.9	55,737.6	57,395.9	59,102.2		
<i>Annual Growth</i>		3.2%	4.1%	3.0%	3.0%	3.0%	3.2%
Add:							
Recommended 0.1% for Seniors, Allied Health Pros		52.1	107.3	166.0	228.2		
Other Changes		1.0	1.6	1.6	1.6		
Outlook with Must Do, Deferred Items and Scalable Initiatives	52,261.8	53,604.0	55,846.5	57,563.5	59,332.0		
<i>Annual Growth</i>		3.3%	4.2%	3.1%	3.1%	3.1%	3.3%

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Education Sector

	2016-17	2017-18	2018-19	2019-20	2020-21	Avg Annual 15-16 to 19-20	Avg Annual 16-17 to 19-20
2016 Budget Program Expense	25,635.8	25,766.0	25,851.2	25,957.4	26,089.0		
<i>Annual Growth</i>		0.5%	0.3%	0.4%	0.5%	0.9%	0.4%
Preliminary Allocation Outlook	25,740.8	25,818.6	25,907.8	26,014.9	26,146.6		
<i>Annual Growth</i>		0.6%	0.3%	0.4%	0.5%	1.0%	0.4%
Add:							
Provincial Benefits Trusts - With Set Aside		23.8	56.0	56.0	56.0		
Education Sector Labour Agreements - With Set Aside		270.9	620.0	930.0	1208.5		
GSN Multi-Year Forecast Updates		133.5	211.0	265.1	327.1		
Enhancements to the Differentiated Special Educatio		9.5	15.0	15.0	15.0		
Education Sector Labour Agreements - Above Set Aside		184.8	163.1	191.9	0.0		
Other Changes		-159.7	-10.9	61.7	-150.7		
Outlook with Approved Principle (incl.other technical items; deferred - proceed - expense with revenue offset)	25,740.8	26,281.3	26,961.9	27,534.7	27,602.4		
<i>Annual Growth</i>		2.4%	2.6%	2.1%	0.2%	2.4%	2.3%
Add:							
Child Care Expansion New Scalable Initiative		160.0	370.0	540.0	680.0		
Child Care Expansion New Scalable Initiative		0.0	81.8	94.4	34.6		
MAESD/EDU/MEDG/MCI: HSW Scalable Initiative		40.9	41.6	43.4	42.9		
Outlook with Must Do, Deferred Items and Scalable Initiatives	25,740.8	26,482.3	27,455.3	28,212.5	28,359.9		
<i>Annual Growth</i>		3.2%	3.7%	2.8%	0.5%	3.1%	3.1%

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Postsecondary Sector

	2016-17	2017-18	2018-19	2019-20	2020-21	Avg Annual 15-16 to 19-20	Avg Annual 16-17 to 19-20
2016 Budget Program Expense	7,876.8	7,867.1	8,013.9	8,063.5	8,065.9		
<i>Annual Growth</i>		-0.1%	1.9%	0.6%	0.0%	1.4%	0.8%
Preliminary Allocation Outlook	7,862.5	8,271.5	8,230.5	8,233.7	8,238.6		
<i>Annual Growth</i>		3.1%	-0.5%	0.0%	0.1%	1.8%	1.5%
Add: Other Changes		-28.4	-39.1	-44.4	-42.2		
Outlook with Approved Principle (incl.other technical items; deferred - proceed - expense with revenue offset)	7,862.5	8,243.1	8,191.4	8,189.4	8,196.4		
<i>Annual Growth</i>		2.7%	-0.6%	-0.0%	0.1%	1.7%	1.4%
Add: MAESD/MEDG/MRIS: Youth Jobs Strategy Scalable Initiative		22.1	22.1	22.1	22.1		
MAESD/EDU/MEDG/MCI: HSW Scalable Initiative		113.3	135.8	153.5	125.5		
OSAP Enhancements Potential Initiative		40.0	50.0	52.0	55.0		
Outlook with Must Do, Deferred Items and Scalable Initiatives	7,862.5	8,418.6	8,399.3	8,416.9	8,399.0		
<i>Annual Growth</i>		4.9%	-0.2%	0.2%	-0.2%	2.4%	2.3%

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Social Services Sector

	2016-17	2017-18	2018-19	2019-20	2020-21	Avg Annual 15-16 to 19-20	Avg Annual 16-17 to 19-20
2016 Budget Program Expense	15,814.2	16,088.6	16,319.0	16,593.7	16,879.4		
<i>Annual Growth</i>		1.7%	1.4%	1.7%	1.7%	1.6%	1.6%
Preliminary Allocation Outlook	16,103.6	16,493.2	16,856.1	17,226.9	17,605.9		
<i>Annual Growth</i>		3.5%	2.2%	2.2%	2.2%	2.6%	2.3%
Add:							
MOHLTC to MCYS Transfer of OT/PT/Speech pathology [R2017]		50.5	50.5	50.5	50.5		
MOF to MCSS: Transfer of Basic Income Pilot		25.0	25.0	25.0	25.0		
MCSS: Benefits Transformation		54.7	49.6	29.6	14.6		
MCSS: Social Assistance Forecast Savings		0.0	0.0	-68.8	-113.1		
Other Changes		29.9	25.2	20.4	19.0		
Outlook with Approved Principle (incl.other technical items; deferred - proceed - expense with revenue offset)	16,103.6	16,653.3	17,006.4	17,283.5	17,601.8		
<i>Annual Growth</i>		4.2%	2.1%	1.6%	1.8%	2.6%	2.4%
Add:							
MCYS: Fetal Alcohol Syndrome Disorder (F		5.8	5.3	6.2	5.7		
MCSS: Advancing Transformation in Developmental Services		88.5	88.5	88.5	88.5		
MCSS: Transition Adults with Special Needs		46.0	82.4	91.4	103.1		
MCSS: Income Security Reform		70.4	133.1	138.7	140.6		
Outlook with Must Do, Deferred Items and Scalable Initiatives	16,103.6	16,864.0	17,315.7	17,608.3	17,939.7		
<i>Annual Growth</i>		5.5%	2.7%	1.7%	1.9%	3.1%	3.0%

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Justice Sector

	2016-17	2017-18	2018-19	2019-20	2020-21	Avg Annual 15-16 to 19-20	Avg Annual 16-17 to 19-20
2016 Budget Program Expense	4,517.3	4,502.2	4,568.5	4,569.3	4,607.8		
<i>Annual Growth</i>		-0.3%	1.5%	0.0%	0.8%	0.1%	0.4%
Preliminary Allocation Outlook	4,630.3	4,504.1	4,568.8	4,565.5	4,604.3		
<i>Annual Growth</i>		-0.7%	1.4%	-0.1%	0.9%	0.1%	-0.5%
Add:							
MAG: Annualization of TRC		19.5	19.5	19.5	19.5		
MCSCS: Ministry-wide - OPPA Compensation		36.7	44.8	43.7	43.7		
MCSCS: Corrections - OPSEU Corrections Agreement		16.8	19.1	19.1	19.1		
MAG: Corrections Reform		25.0	25.4	25.8	26.3		
MCSCS: Corrections Reform Staffing & Support		35.0	33.3	32.8	33.4		
MCSCS: OPPA Compensation (Municipal Revenue)		20.5	25.2	24.6	24.6		
Other Changes		23.5	-26.8	25.5	20.8		
Outlook with Approved Principle (incl.other technical items; deferred - proceed - expense with revenue offset)	4,630.3	4,681.0	4,709.2	4,756.5	4,791.7		
<i>Annual Growth</i>		3.2%	0.6%	1.0%	0.7%	1.1%	0.9%
Add:							
Corrections Reform Staffing & Support		30.0	70.0	75.0	75.0		
Outlook with Must Do, Deferred Items and Scalable Initiatives	4,630.3	4,711.0	4,779.2	4,831.5	4,866.7		
<i>Annual Growth</i>		3.8%	1.4%	1.1%	0.7%	1.5%	1.4%

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Other Programs Sector

	2016-17	2017-18	2018-19	2019-20	2020-21	Avg Annual 15-16 to 19-20	Avg Annual 16-17 to 19-20
2016 Budget Program Expense	15,310.8	15,445.8	15,632.7	15,634.9	15,669.8		
<i>Annual Growth</i>		<i>0.9%</i>	<i>1.2%</i>	<i>0.0%</i>	<i>0.2%</i>	<i>-4.3%</i>	<i>0.7%</i>
Preliminary Allocation Outlook	16,183.0	16,820.1	16,783.6	16,906.9	16,911.9		
<i>Annual Growth</i>		<i>1.9%</i>	<i>-0.2%</i>	<i>0.7%</i>	<i>0.0%</i>	<i>-2.4%</i>	<i>1.5%</i>
Add:							
ENE: Accel H1 Share Sale in 17-18		30.0	0.0	0.0	0.0		
ENE: First Nations Conferred Benefit Amount - H1		135.0	0.0	0.0	0.0		
MTO: Public Transit Infrastructure Fund (PTIF)		221.8	0.0	0.0	0.0		
MOI: ROF placeholder funding transfer from MOI to C-Fund		-80.0	-220.0	-200.0	-125.0		
MOI: Natural Gas Grant Program		0.0	32.3	20.2	0.0		
MTO: MOFwd Ottawa LRT Phase II		20.0	213.8	158.9	191.2		
ENE: Electricity Price Mitigation Programs		665.0	753.0	829.0	892.0		
ENE: Affordability Fund		50.0	50.0	0.0	0.0		
MTO: Metrolinx GO Transit - East Rail, BCF and Georgetow		29.3	43.3	43.5	43.5		
MTO: PRESTO - Operating City of Toronto (TTC)		27.0	45.1	45.6	48.5		
MTO: Public Transit Infrastructure Fund (PTIF)		890.8	370.3	0.0	0.0		
MEDG: Project Momentum (Honda)		8.4	10.0	10.0	3.1		
MEDG: Project Momentum (Ford)		20.5	5.0	25.0	10.0		
EDU: TPP Forecast Update		289.0	332.0	115.0	115.0		
EPB Revised Forecast		147.5	142.4	157.4	158.4		
Other Changes		-453.3	312.9	337.8	317.7		
Outlook with Approved Principle (incl.other technical items; deferred - proceed - expense with revenue offset)	16,278.9	18,821.2	18,873.7	18,449.4	18,566.4		
<i>Annual Growth</i>		<i>14.0%</i>	<i>0.3%</i>	<i>-2.2%</i>	<i>0.6%</i>	<i>-0.2%</i>	<i>4.3%</i>
Add:							
Youth Jobs Strategy Scalable Initiative		17.8	17.8	17.8	17.8		
MAESD/EDU/MEDG/MCI: HSW Scalable Initiative		21.2	21.2	11.2	11.2		
MCI-OSS Capital Expense for Sprinkler Retrofit		7.0	10.0	3.0	0.0		
MEDG/MRIS: Business Growth Initiative (Net Impact)		21.2	24.6	28.9	19.7		

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MEDG/MRIS: Business Growth Initiative (Net Impact)	-10.0	-10.0	0.0	0.0		
MEDG/MRIS: Project Momentum (Toyota)	45.3	45.3	45.3	34.0		
MIT Going Global Export Stra. (first 2 yrs offset BGI)	11.6	11.0	21.0	26.2		
MTO: Metrolinx GO Transit Operating Subsidy	24.2	47.4	75.2	79.8		
Other Changes	90.2	25.1	100.0	195.5		
Outlook with Must Do, Deferred Items and Scalable Initiatives	16,278.9	19,049.6	19,066.0	18,751.8	18,950.5	
<i>Annual Growth</i>		<i>15.4%</i>	<i>0.1%</i>	<i>-1.6%</i>	<i>1.1%</i>	<i>0.2%</i>
						<i>4.8%</i>

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Total Expense
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Cfund

	2016-17	2017-18	2018-19	2019-20	2020-21	Avg Annual 15-16 to 19-20	Avg Annual 16-17 to 19-20
2016 Budget Program Expense <i>Annual Growth</i>	1,200.0	1,716.2 <i>43.0%</i>	3,498.9 <i>103.9%</i>	3,869.8 <i>10.6%</i>	4,577.5 <i>18.3%</i>	<i>NA</i>	<i>34.0%</i>
Preliminary Allocation Outlook <i>Annual Growth</i>	587.5	1,134.8 <i>99.5%</i>	2,898.9 <i>155.4%</i>	3,869.8 <i>33.5%</i>	4,577.5 <i>18.3%</i>	<i>NA</i>	<i>60.2%</i>
Outlook with Approved Principle (incl. other technical items; deferred - proceed - expense with revenue offset) <i>Annual Growth</i>	587.5	155.8 <i>-72.6%</i>	1,114.7 <i>615.6%</i>	1,822.7 <i>63.5%</i>	2,053.0 <i>12.6%</i>	<i>NA</i>	<i>32.7%</i>
Outlook with Must Do, Deferred Items and Scalable Initiatives <i>Annual Growth</i>	587.5	600.0 <i>5.5%</i>	1,114.7 <i>85.8%</i>	1,822.7 <i>63.5%</i>	2,053.0 <i>12.6%</i>	<i>NA</i>	<i>32.7%</i>