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	**122,140**	**124,163**	**127,590**	**129,415**	**131,641**		
Annual Growth		*1.7%*	*2.8%*	*1.4%*	*1.7%*	*1.4%*	*1.5%*
Preliminary Allocation Outlook	**123,370**	**126,181**	**130,069**	**132,917**	**135,399**		
Annual Growth		*2.4%*	*3.1%*	*2.2%*	*1.9%*	*2.1%*	*1.9%*
Outlook with Approved Principle (incl.other technical items; deferred - proceed - expense with revenue offset)	**123,465**	**128,387**	**132,595**	**135,432**	**137,914**		
Annual Growth		*4.2%*	*3.3%*	*2.1%*	*1.8%*	*2.6%*	*2.3%*
Outlook with Must Do, Deferred Items and Scalable Initiatives	**123,465**	**129,729**	**133,977**	**137,207**	**139,901**		
Annual Growth		*5.3%*	*3.3%*	*2.4%*	*2.0%*	*2.9%*	*2.7%*

2017-18 Sector Growth Rates

Total Expense

($ Millions)

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**		
Annual Growth		*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**		
Annual Growth		*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**		
Annual Growth		*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**		
Annual Growth		*3.3%*	*4.2%*	*3.1%*	*3.1%*	*3.1%*	*3.3%*

2017-18 Sector Growth Rates

Total Expense

($ Millions)

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**		
Annual Growth		*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**		
Annual Growth		*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**		
Annual Growth		*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**		
Annual Growth		*3.2%*	*3.7%*	*2.8%*	*0.5%*	*3.1%*	*3.1%*

2017-18 Sector Growth Rates

Total Expense

($ Millions)

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**		
Annual Growth		*-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**		
Annual Growth		*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**		
Annual Growth		*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**		
Annual Growth		*4.9%*	*-0.2%*	*0.2%*	*-0.2%*	*2.4%*	*2.3%*

2017-18 Sector Growth Rates

Total Expense

($ Millions)

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**		
Annual Growth		*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**		
Annual Growth		*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**		
Annual Growth		*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**		
Annual Growth		*5.5%*	*2.7%*	*1.7%*	*1.9%*	*3.1%*	*3.0%*

2017-18 Sector Growth Rates

Total Expense

($ Millions)

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**		
Annual Growth		*-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**		
Annual Growth		*-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**		
Annual Growth		*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**		
Annual Growth		*3.8%*	*1.4%*	*1.1%*	*0.7%*	*1.5%*	*1.4%*

2017-18 Sector Growth Rates

Total Expense

($ Millions)

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**		
Annual Growth		*0.9%*	*1.2%*	*0.0%*	*0.2%*	*-4.3%*	*0.7%*
Preliminary Allocation Outlook	**16,183.0**	**16,820.1**	**16,783.6**	**16,906.9**	**16,911.9**		
Annual Growth		*1.9%*	*-0.2%*	*0.7%*	*0.0%*	*-2.4%*	*1.5%*
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**		
Annual Growth		*14.0%*	*0.3%*	*-2.2%*	*0.6%*	*-0.2%*	*4.3%*
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		

2017-18 Sector Growth Rates

Total Expense

($ Millions)

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**		
Annual Growth		*15.4%*	*0.1%*	*-1.6%*	*1.1%*	*0.2%*	*4.8%*

2017-18 Sector Growth Rates

Total Expense

($ Millions)

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	**1,200.0**	**1,716.2**	**3,498.9**	**3,869.8**	**4,577.5**		
Annual Growth		*43.0%*	*103.9%*	*10.6%*	*18.3%*	*NA*	*34.0%*
Preliminary Allocation Outlook	**587.5**	**1,134.8**	**2,898.9**	**3,869.8**	**4,577.5**		
Annual Growth		*99.5%*	*155.4%*	*33.5%*	*18.3%*	*NA*	*60.2%*
Outlook with Approved Principle (incl. other technical items; deferred - proceed - expense with revenue offset)	**587.5**	**155.8**	**1,114.7**	**1,822.7**	**2,053.0**		
Annual Growth		*-72.6%*	*615.6%*	*63.5%*	*12.6%*	*NA*	*32.7%*
Outlook with Must Do, Deferred Items and Scalable Initiatives	**587.5**	**600.0**	**1,114.7**	**1,822.7**	**2,053.0**		
Annual Growth		*5.5%*	*85.8%*	*63.5%*	*12.6%*	*NA*	*32.7%*