



Expenditure Estimates

A Review of Ontario's Proposed Spending
Requirements for the 2018-19 Supply Bill



Financial
Accountability
Office of Ontario

February 2019

Report Outline

- Overview and background
- Key Issues for 2018-19
 - How the 2018-19 Expenditure Estimates compares to the 2018 Fall Economic Statement
 - Impact on the Standing Committee on Estimates
- Program Review
 - Spending trends of largest programs
 - Fastest growing programs in 2018-19

Overview and Background

Estimates & Supply

- The Expenditure Estimates (or **Estimates**) set out the fiscal year's spending requirements for ministries and legislative offices and constitute the government's **formal request to the legislature** for approval to spend the amounts as detailed in the Estimates.
- After reviewing the Estimates, Members of Provincial Parliament (**MPPs**) **approve** the government's spending **request** through passage of the annual **Supply Bill**.

Annual Supply Bill Cycle



Supply Bill Spending Request

- In the 2018-19 Expenditure Estimates, the Province is requesting \$145.8 billion in spending authority.

(\$ billions)	Expenses	Investments	Total
Supply Bill spending request	140.7	5.1	145.8

Key Issues for 2018-19

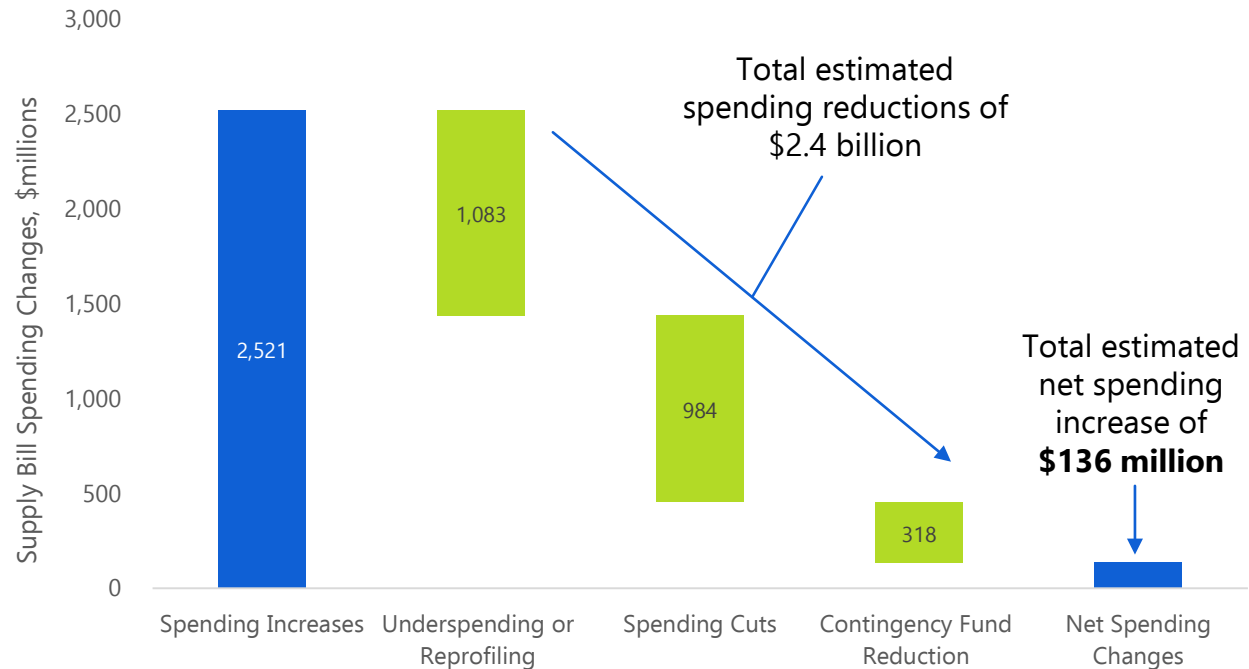
2018-19 Spending Breakdown: 2018 Budget vs 2018 FES

2018-19 Estimates reflect spending plan from 2018 Budget, not 2018 Fall Economic Statement

(\$ billions)	2018-19 Expenditure Estimates / 2018 Ontario Budget	2018 Fall Economic Statement	Variance
Supply Bill	140.7	140.8	0.1
Standalone legislation	16.8	17.7	0.9
Other spending	2.1	2.9	0.8
Legislative offices	0.4	0.4	0
Savings targets	-1.4	0	1.4
Total	158.5	161.8	3.3

Supply Bill spending up \$0.1 billion in FES – savings will need to be identified

Supply Bill Spending Changes



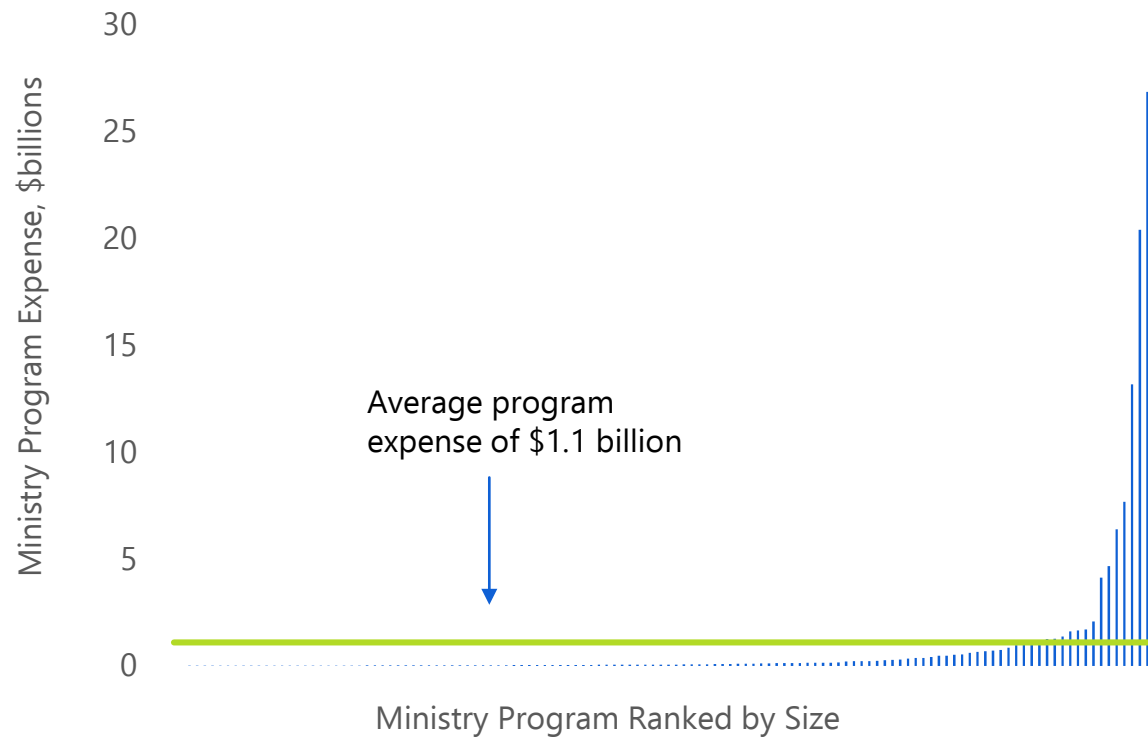
Spending increases for 10 programs, reductions for about 30 programs – over 30% of programs impacted

Standing Committee on Estimates (SCE)

- SCE reviews the Estimates of between six to twelve ministries and votes on program spending
- SCE reports back to the House in mid-November
- But, Estimates were tabled in late-November
- So, the Standing Committee on Estimates **did not review** government spending in 2018-19

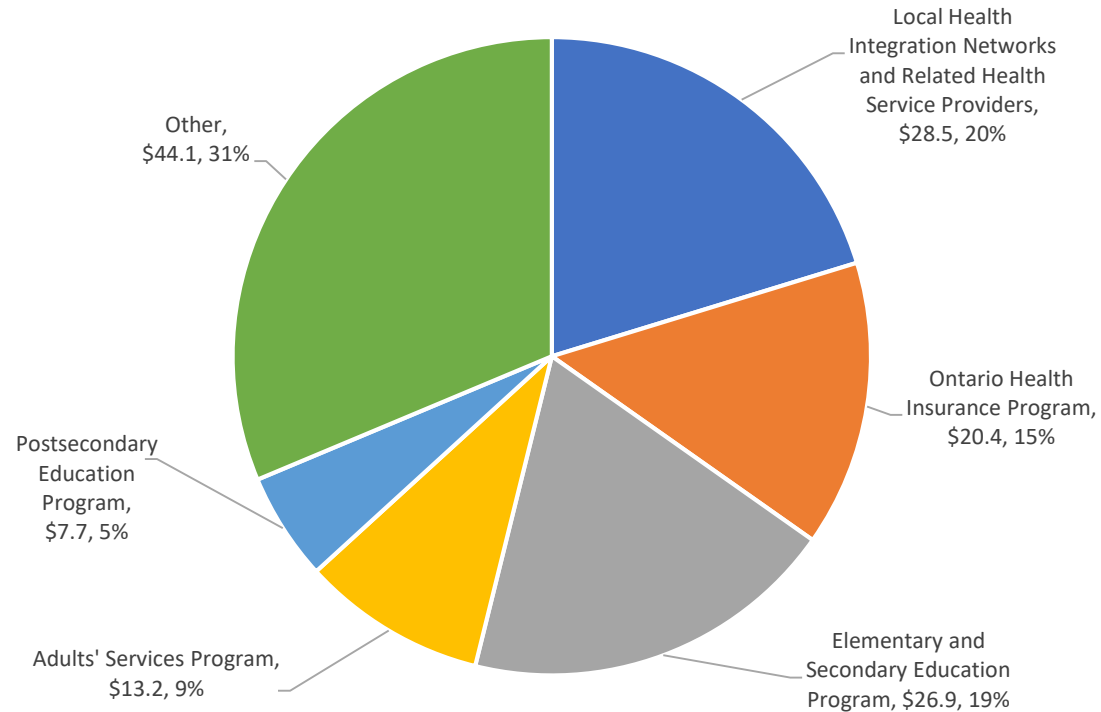
Program Review

Ministry Program Size



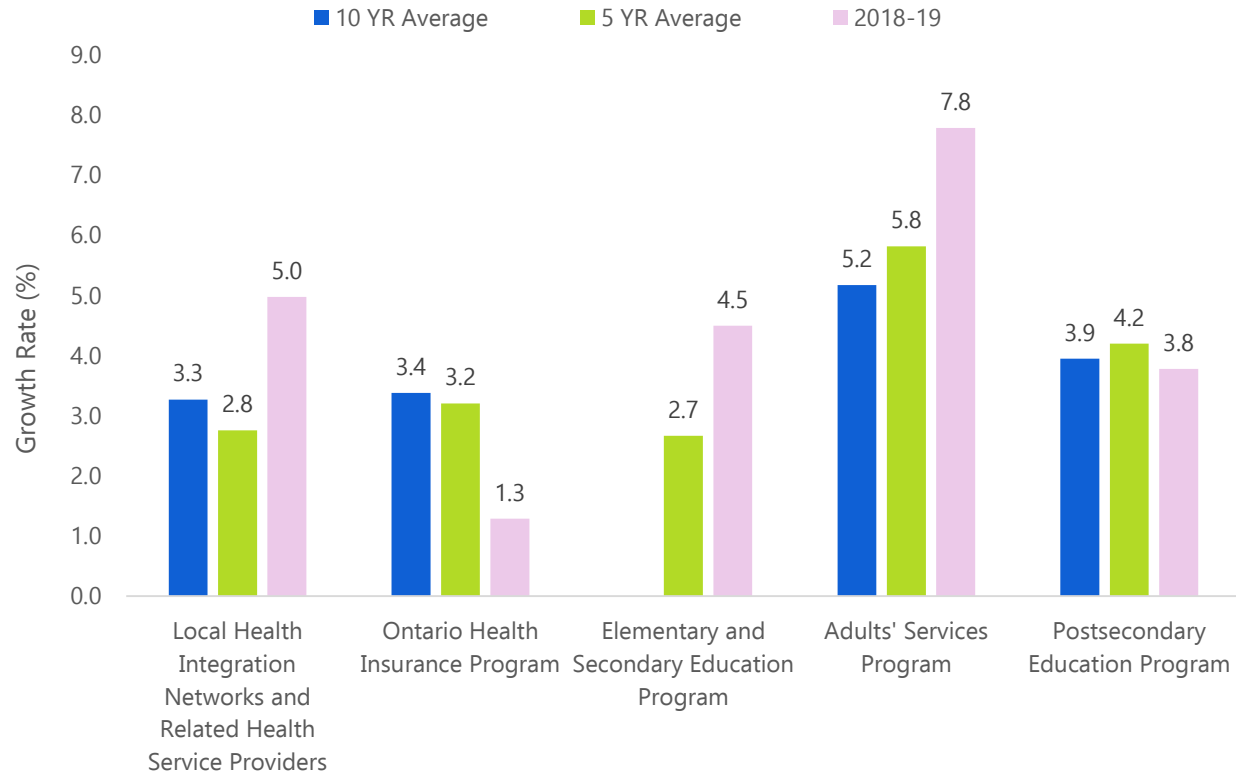
128 ministry programs in 2018-19 Estimates; most cost about \$50 million

Largest Programs



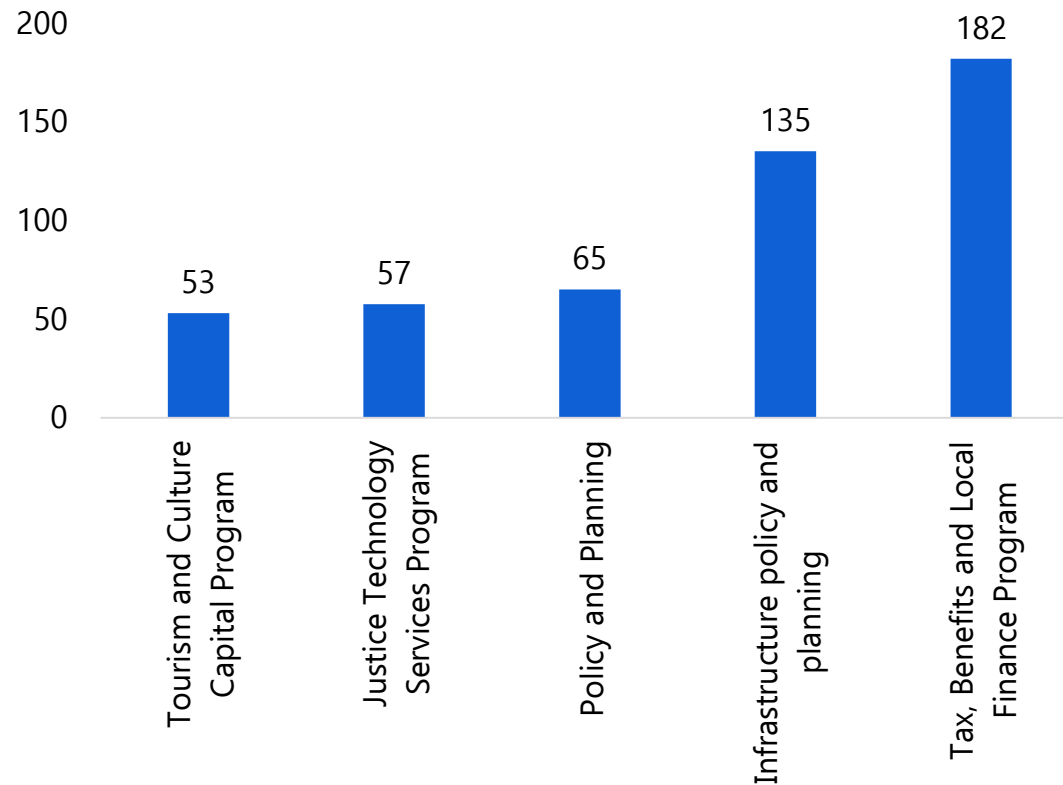
5 programs account for almost 70% of Supply Bill

Key Program Growth Rates



Fastest Growing Programs

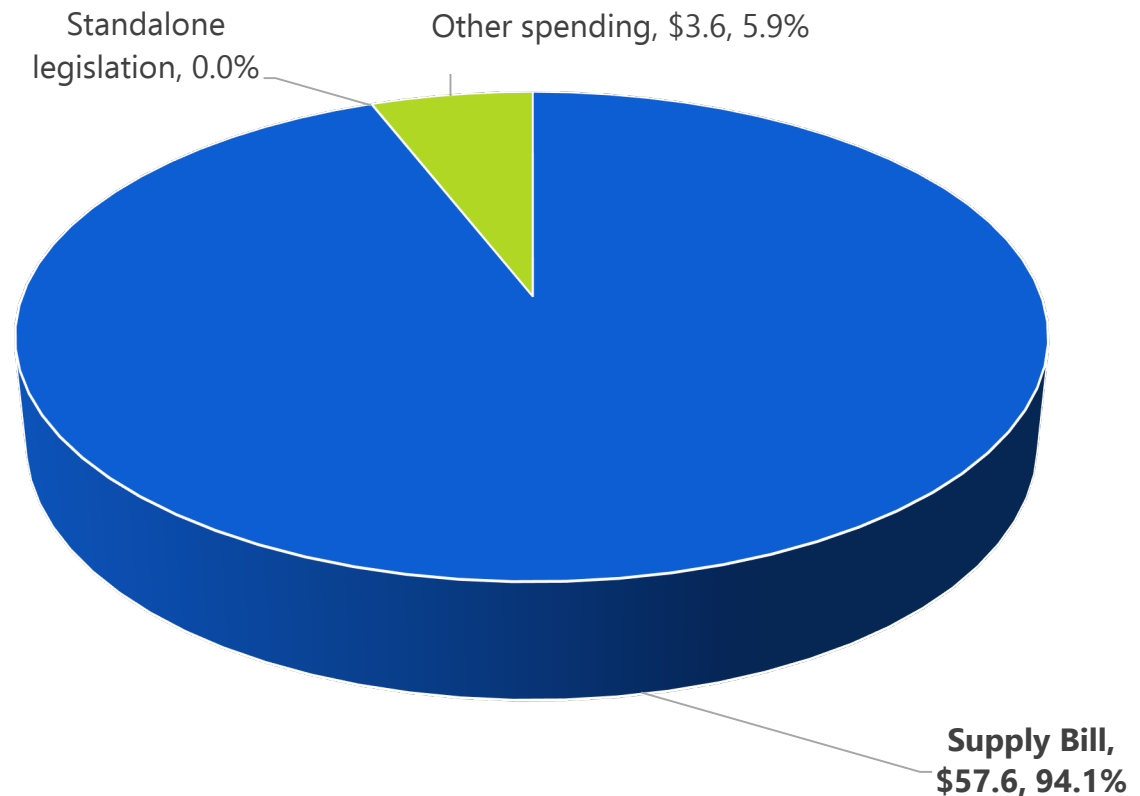
Program growth rates in 2018-19, (%)



Appendix – Spending Authorization Example

Example – Ministry of Health

Total Health spending of \$61.3 billion authorized by:



Example – Ministry of Health

Program Name and Vote Number – Supply Bill Spending	Cost	%
Local Health Integration Networks and Related Health Service Providers - vote 1411	28,509	49%
Ontario Health Insurance Program - vote 1405	20,401	35%
Provincial Programs and Stewardship - vote 1412	4,131	7%
Health Capital Program - vote 1407	1,697	3%
Population and Public Health Program - vote 1406	1,268	2%
Health Policy and Research Program - vote 1402	845	1%
eHealth and Information Management Program - vote 1403	519	1%
Information Systems - vote 1413	137	0%
Ministry Administration Program - vote 1401	121	0%
Health Benefit Program - vote 1415	9	0%
Total Ministry	57,637	100%

Thank you

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