

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning and building regulation, and housing. To achieve its goal, the Ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship which includes the Memorandum of Understanding between the Province and the Association of Municipalities of Ontario; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops, funds and administers programs in support of local community development, infrastructure improvement, municipal governance, and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise and provides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
1901 Ministry Administration Program	31,746,500	35,254,600	(3,508,100)	31,028,699
1902 Local Government Program	22,341,200	30,053,000	(7,711,800)	69,623,075
1903 Land Use Planning and Building Regulation Program	18,270,100	17,113,500	1,156,600	52,663,190
1904 Affordable Housing Program	669,075,400	675,040,300	(5,964,900)	660,635,252
TOTAL OPERATING EXPENSE TO BE VOTED	741,433,200	757,461,400	(16,028,200)	813,950,216
Statutory Appropriations	137,938	147,624	(9,686)	127,923
Ministry Total Operating Expense	741,571,138	757,609,024	(16,037,886)	814,078,139
Net Consolidation Adjustment - Ontario Housing Corporation	(113,734,000)	(114,866,000)	1,132,000	(113,670,563)
Consolidation and Other adjustments	-	-	-	175,000
Total Including Consolidation & Other Adjustments	627,837,138	642,743,024	(14,905,886)	700,582,576
OPERATING ASSETS				
1902 Local Government Program	100,000	100,000	-	-
1903 Land Use Planning and Building Regulation Program	-	-	-	2,157,306
TOTAL OPERATING ASSETS TO BE VOTED	100,000	100,000	-	2,157,306
Statutory Appropriations	500,000	500,000	-	21,100
Ministry Total Operating Assets	600,000	600,000	-	2,178,406

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1902	Local Government Program	2,000	99,200	(97,200)	24,863,000
1903	Land Use Planning and Building Regulation Program	1,930,000	5,000,000	(3,070,000)	-
1904	Affordable Housing Program	63,500,000	126,310,000	(62,810,000)	46,299,741
TOTAL CAPITAL EXPENSE TO BE VOTED		65,432,000	131,409,200	(65,977,200)	71,162,741
Ministry Total Capital Expense		65,432,000	131,409,200	(65,977,200)	71,162,741
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		693,269,138	774,152,224	(80,883,086)	771,745,317

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, business and resources planning and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	31,746,500	35,254,600	(3,508,100)	31,028,699
TOTAL OPERATING EXPENSE TO BE VOTED		31,746,500	35,254,600	(3,508,100)	31,028,699
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	36,567	(11,179)	24,378
Total Statutory Appropriations		62,938	72,624	(9,686)	52,923
Total Operating Expense		31,809,438	35,327,224	(3,517,786)	31,081,622

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1901-1	Ministry Administration		
	Salaries and wages		15,542,000
	Employee benefits		1,839,300
	Transportation and communication		688,700
	Services		12,652,000
	Supplies and equipment		1,024,500
	Total Operating Expense to be Voted		31,746,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,268,300	
	Employee benefits	216,800	
	Transportation and communication	231,900	
	Services	153,900	
	Supplies and equipment	90,900	2,961,800
	<i>Communications Services</i>		
	Salaries and wages	3,151,700	
	Employee benefits	353,100	
	Transportation and communication	72,500	
	Services	492,600	
	Supplies and equipment	93,700	4,163,600
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,756,500	
	Employee benefits	591,700	
	Transportation and communication	146,700	
	Services	5,879,600	
	Supplies and equipment	117,100	11,491,600
	<i>Human Resources</i>		
	Salaries and wages	2,262,900	
	Employee benefits	274,000	
	Transportation and communication	82,900	
	Services	666,900	
	Supplies and equipment	80,200	3,366,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	48,100	
	Transportation and communication	33,500	
	Services	2,713,000	
	Supplies and equipment	76,000	2,870,600
	<i>Audit Services</i>		
	Transportation and communication	8,300	
	Services	704,200	
	Supplies and equipment	5,200	717,700
	<i>Information Systems</i>		
	Salaries and wages	3,054,500	
	Employee benefits	403,700	
	Transportation and communication	112,900	
	Services	2,041,800	
	Supplies and equipment	561,400	6,174,300
	Total Operating Expense to be Voted		31,746,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		25,388
	Total Operating Expense for Ministry Administration Program		31,809,438

LOCAL GOVERNMENT PROGRAM - VOTE 1902

The objective of this program is to foster responsible and accountable local governments which have the tools for greater autonomy to improve local service delivery, achieve financial sustainability, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies, formal consultation mechanisms, and programs; providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and other stakeholders.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
4	Local Government	22,341,200	30,053,000	(7,711,800)	69,623,075
TOTAL OPERATING EXPENSE TO BE VOTED		22,341,200	30,053,000	(7,711,800)	69,623,075
Total Operating Expense		22,341,200	30,053,000	(7,711,800)	69,623,075
OPERATING ASSETS					
6	Special Assistance to Municipalities - Loans	100,000	100,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		100,000	100,000	-	-
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	500,000	500,000	-	21,100
Total Statutory Appropriations		500,000	500,000	-	21,100
Total Operating Assets		600,000	600,000	-	21,100
CAPITAL EXPENSE					
3	Local Government	2,000	99,200	(97,200)	24,863,000
TOTAL CAPITAL EXPENSE TO BE VOTED		2,000	99,200	(97,200)	24,863,000
Total Capital Expense		2,000	99,200	(97,200)	24,863,000

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1902-4	Local Government		
	Salaries and wages		11,059,000
	Employee benefits		1,314,300
	Transportation and communication		476,300
	Services		3,186,300
	Supplies and equipment		190,000
	Transfer payments		
	Municipal Pay Equity	2,166,100	
	Disaster Relief Assistance to Victims	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Payments under the <i>Municipal Tax Assistance Act</i>	58,280,000	
	Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000	
	Assistance to Moosonee	1,146,200	
	Special Assistance for Municipalities and Municipal Organizations	2,801,000	73,576,300
	Subtotal		89,802,200
	Less: Recoveries		67,461,000
	Total Operating Expense to be Voted		22,341,200
	Total Operating Expense for Local Government Program		22,341,200
OPERATING ASSETS			
1902-6	Special Assistance to Municipalities - Loans		
	Loans and Investments		100,000
	Total Operating Assets to be Voted		100,000
Statutory Appropriations			
	Loans and Investments		
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>		500,000
	Total Operating Assets for Local Government Program		600,000

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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CAPITAL EXPENSE

1902-3	Local Government		
	Transfer payments		
	Special Assistance for Municipalities and Municipal Organizations	1,000	
	Disaster Relief Assistance to Municipalities	1,000	2,000
	Total Capital Expense to be Voted		2,000
	Total Capital Expense for Local Government Program		2,000

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well-managed growth that preserves greenspace and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through an effective building regulatory system. It also requires an effective legislative, policy-led and administrative framework for land use planning. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
7	Land Use Planning and Building Regulation	18,270,100	17,113,500	1,156,600	52,663,190
TOTAL OPERATING EXPENSE TO BE VOTED		18,270,100	17,113,500	1,156,600	52,663,190
Total Operating Expense		18,270,100	17,113,500	1,156,600	52,663,190
OPERATING ASSETS					
-	Land Use Planning and Building Regulation	-	-	-	2,157,306
TOTAL OPERATING ASSETS TO BE VOTED		-	-	-	2,157,306
Total Operating Assets		-	-	-	2,157,306
CAPITAL EXPENSE					
8	Land Use Planning Capital	1,930,000	5,000,000	(3,070,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,930,000	5,000,000	(3,070,000)	-
Total Capital Expense		1,930,000	5,000,000	(3,070,000)	-

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1903-7	Land Use Planning and Building Regulation	
	Salaries and wages	10,790,600
	Employee benefits	1,319,300
	Transportation and communication	739,200
	Services	4,820,100
	Supplies and equipment	250,900
	Transfer payments	
	Assistance to Planning Boards	350,000
	Total Operating Expense to be Voted	18,270,100
	Total Operating Expense for Land Use Planning and Building Regulation Program	18,270,100
CAPITAL EXPENSE		
1903-8	Land Use Planning Capital	
	Other transactions	
	Capital Investments	1,930,000
	Total Capital Expense to be Voted	1,930,000
	Total Capital Expense for Land Use Planning and Building Regulation Program	1,930,000

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
2	Social and Market Housing	639,968,600	646,492,000	(6,523,400)	636,027,754
3	Residential Tenancy	29,106,800	28,548,300	558,500	24,607,498
TOTAL OPERATING EXPENSE TO BE VOTED		669,075,400	675,040,300	(5,964,900)	660,635,252
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,000	75,000	-	75,000
Total Statutory Appropriations		75,000	75,000	-	75,000
Total Operating Expense		669,150,400	675,115,300	(5,964,900)	660,710,252
CAPITAL EXPENSE					
4	Affordable Housing Capital	63,500,000	126,310,000	(62,810,000)	46,299,741
TOTAL CAPITAL EXPENSE TO BE VOTED		63,500,000	126,310,000	(62,810,000)	46,299,741
Total Capital Expense		63,500,000	126,310,000	(62,810,000)	46,299,741

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1904-2	Social and Market Housing		
	Salaries and wages		10,122,700
	Employee benefits		1,227,100
	Transportation and communication		686,400
	Services		39,379,000
	Supplies and equipment		218,900
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	469,013,300	
	Payments to Ontario Housing Corporation	115,601,000	
	Housing Allowance Payments	9,477,100	
	Affordable Housing Program	7,350,000	601,441,400
	Subtotal		653,075,500
	Less: Recoveries		13,106,900
	Total Operating Expense to be Voted		639,968,600
	Statutory Appropriations		
	Other transactions		
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>		75,000
1904-3	Residential Tenancy		
	Salaries and wages		19,249,800
	Employee benefits		1,869,100
	Transportation and communication		1,911,100
	Services		5,466,300
	Supplies and equipment		610,500
	Total Operating Expense to be Voted		29,106,800
	Total Operating Expense for Affordable Housing Program		669,150,400

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	CAPITAL EXPENSE			
1904-4	Affordable Housing Capital			
	Transfer payments			
	Affordable Housing Program - Federal Contribution	44,000,000		
	Affordable Housing Program - Provincial Contribution	18,085,000		
	Ontario Housing Corporation Capital Expenses	415,000		
	Rural and Native Housing Capital Repairs - Homeowners	200,000		62,700,000
	Other transactions			
	Capital Investments - Rural and Native Housing Capital Repairs			800,000
	Total Capital Expense to be Voted			63,500,000
	Total Capital Expense for Affordable Housing Program			63,500,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	798,204,124	880,191,055
Government Reorganization		
Transfer of functions to other Ministries	(40,595,100)	(66,112,916)
Restated Total Operating Expense	757,609,024	814,078,139

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	391,803,300	272,905,009
Government Reorganization		
Transfer of functions from other Ministries	-	37,537,241
Transfer of functions to other Ministries	(260,394,100)	(239,279,509)
Restated Total Capital Expense	131,409,200	71,162,741

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.