

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The goal of the ministry is to provide leadership through the development of policy, programs, and regulatory frameworks in relation to local government and urban affairs, land use planning and building regulation, housing, and rural community development. To achieve its goal, the ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; develops, funds and administers programs in support of rural and urban development, infrastructure improvement, municipal governance, and social and market housing, including residential tenancy regulation; 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.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
34,291,224	Ministry Administration Program	570,846	33,720,378	35,525,044
31,300,500	Local Government and Urban Affairs Program	(1,228,600)	32,529,100	32,161,887
17,692,500	Land Use Planning and Building Regulation Program	4,295,120	13,397,380	12,682,243
670,313,600	Housing Program	(16,767,320)	687,080,920	711,452,148
52,891,300	Rural Community Development Program	22,654,300	30,237,000	19,709,792
806,489,124	Ministry Total Operating	9,524,346	796,964,778	811,531,114
-	Less: Special Warrants	(596,882,000)	596,882,000	-
147,624	Less: Statutory Appropriations	65,646	81,978	73,188
806,341,500	< TOTAL OPERATING TO BE VOTED	606,340,700	200,000,800	811,457,926
806,489,124	Ministry Total Operating	9,524,346	796,964,778	
(114,400,000)	Net Consolidation Adjustment - Ontario Housing Corporation	-	(114,400,000)	
692,089,124	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	9,524,346	682,564,778	

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	802,399,878	
1.2 2002-03 Public Accounts		794,612,742
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		19,880,092
2.2 Transfer of functions to other Ministries	(5,435,100)	(2,961,720)
	796,964,778	811,531,114

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
Assets				
600,000	Local Government and Urban Affairs Program	-	600,000	99,700
2,956,700	Land Use Planning and Building Regulation Program	1,940,600	1,016,100	988,150
<u>3,556,700</u>	Ministry Total Assets	<u>1,940,600</u>	<u>1,616,100</u>	<u>1,087,850</u>
-	Less: Special Warrants	(837,000)	837,000	-
500,000	Less: Statutory Appropriations	-	500,000	99,700
<u>3,056,700</u>	< TOTAL ASSETS TO BE VOTED	<u>2,777,600</u>	<u>279,100</u>	<u>988,150</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
CAPITAL				
49,002,000	Local Government and Urban Affairs Program	48,473,000	529,000	14,332,187
15,000,000	Land Use Planning and Building Regulation Program	15,000,000	-	-
8,762,500	Housing Program	6,961,500	1,801,000	5,466,865
161,302,000	Rural Community Development Program	(18,698,000)	180,000,000	43,401,958
234,066,500	Ministry Total Capital	51,736,500	182,330,000	63,201,010
-	Less: Special Warrants	(111,852,000)	111,852,000	-
234,066,500	< TOTAL CAPITAL TO BE VOTED	163,588,500	70,478,000	63,201,010
234,066,500	Ministry Total Capital	51,736,500	182,330,000	
234,066,500	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	51,736,500	182,330,000	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
CAPITAL	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	303,990,000	
1.2 2002-03 Public Accounts		20,406,753
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		43,401,958
2.2 Transfer of functions to other Ministries	(121,660,000)	(607,701)
	182,330,000	63,201,010

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM :

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 and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	34,218,600	Ministry Administration	579,200	33,639,400	35,451,856
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	30,812
S	36,567	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	24,378	12,189	11,834
S	-	Ministers' without Portfolio Salaries, the <i>Executive Council Act</i>	(32,732)	32,732	30,542
	34,291,224	Total Operating	570,846	33,720,378	35,525,044
	-	Less: Special Warrants	(23,977,000)	23,977,000	-
	72,624	Less: Statutory Appropriations	(8,354)	80,978	73,188
	<u>34,218,600</u>	Amount to be Voted	<u>24,556,200</u>	<u>9,662,400</u>	<u>35,451,856</u>

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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
<i>Ministry Administration (1901-1)</i>		\$		<i>Legal Services</i>	\$ \$
Salaries and wages	14,225,700			Salaries and wages	43,300
Employee benefits	1,812,700			Employee benefits	5,400
Transportation and communication	668,600			Transportation and communication	32,300
Services	16,551,200			Services	3,971,400
Supplies and equipment	960,400			Supplies and equipment	73,000
	34,218,600				4,125,400
 <i>Main Office</i>		\$		 <i>Audit Services</i>	\$
Salaries and wages	1,690,000			Transportation and communication	8,000
Employee benefits	185,400			Services	1,166,700
Transportation and communication	227,900			Supplies and equipment	5,000
Services	508,600				1,179,700
Supplies and equipment	63,600				
	2,675,500			 <i>Information Systems</i>	\$
 <i>Communications Services</i>		\$		Salaries and wages	3,928,000
Salaries and wages	2,662,900			Employee benefits	496,800
Employee benefits	323,100			Transportation and communication	108,900
Transportation and communication	70,000			Services	1,770,900
Services	1,209,200			Supplies and equipment	539,300
Supplies and equipment	90,000				6,843,900
	4,355,200			 <i>Statutory Appropriations</i>	
 <i>Financial and Administrative Services</i>		\$		Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Salaries and wages	3,950,500			Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	36,567
Employee benefits	552,300				72,624
Transportation and communication	141,500			 Total Operating for Ministry Administration Program	34,291,224
Services	6,666,900				
Supplies and equipment	112,500				
	11,423,700				
 <i>Human Resources</i>		\$			
Salaries and wages	1,951,000				
Employee benefits	249,700				
Transportation and communication	80,000				
Services	1,257,500				
Supplies and equipment	77,000				
	3,615,200				

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT AND URBAN AFFAIRS PROGRAM :

The objective of this program is to foster a local government sector which has the tools it needs to have greater autonomy to improve local service delivery, achieve financial sustainability, manage costs, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of policies and programs, providing advice, education and training and through activities to foster a consultative, co-operative relationships with municipalities and other stakeholders.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1902		LOCAL GOVERNMENT AND URBAN AFFAIRS PROGRAM			
OPERATING					
4	15,619,000	Municipal and Urban Support Services	1,832,000	13,787,000	12,651,327
5	15,681,500	Local Government Outreach Services	(3,060,600)	18,742,100	19,510,560
	31,300,500	Total Operating	(1,228,600)	32,529,100	32,161,887
	-	Less: Special Warrants	(24,396,000)	24,396,000	-
	<u>31,300,500</u>	Amount to be Voted	<u>23,167,400</u>	<u>8,133,100</u>	<u>32,161,887</u>
Assets					
6	100,000	Special Assistance to Municipalities - Loans	-	100,000	-
S	500,000	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	-	500,000	99,700
	600,000	Total Assets	-	600,000	99,700
	-	Less: Special Warrants	(75,000)	75,000	-
	500,000	Less: Statutory Appropriations	-	500,000	99,700
	<u>100,000</u>	Amount to be Voted	<u>75,000</u>	<u>25,000</u>	<u>-</u>
CAPITAL					
3	49,002,000	Local Government and Urban Affairs	48,473,000	529,000	14,332,187
	49,002,000	Total Capital	48,473,000	529,000	14,332,187
	-	Less: Special Warrants	(500,000)	500,000	-
	<u>49,002,000</u>	Amount to be Voted	<u>48,973,000</u>	<u>29,000</u>	<u>14,332,187</u>

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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Municipal and Urban Support Services (1902-4)	\$	Special Assistance to Municipalities - Loans (1902-6)	\$
Salaries and wages	4,793,400	Loans and Investments	100,000
Employee benefits	626,300		<u>100,000</u>
Transportation and communication	177,200		
Services	9,940,600	Statutory Appropriations	
Supplies and equipment	81,500	Loans and Investments	
	<u>15,619,000</u>	Shoreline Property Assistance Program	
		Loans, the <i>Shoreline Property Assistance</i> <i>Act</i>	500,000
Local Government Outreach Services (1902-5)			<u>500,000</u>
Salaries and wages	4,908,300	Total Assets for Local Government and Urban Affairs Program	<u>600,000</u>
Employee benefits	643,000		
Transportation and communication	318,300		
Services	3,326,300		
Supplies and equipment	115,600		
Transfer payments	\$	CAPITAL	
Municipal Pay Equity	2,166,100	Local Government and Urban Affairs (1902-3)	\$
Disaster Relief Assistance to Victims	1,000	Transfer payments	\$
Disaster Relief Assistance to Municipalities	1,000	Special Assistance for Municipalities and Municipal Organizations ...	1,000
Payments under the <i>Municipal Tax Assistance</i> <i>Act</i>	61,466,000	Disaster Relief Assistance to Municipalities	1,000
Taxes on Tenanted Provincial Properties under the <i>Municipal Tax</i> <i>Assistance Act</i>	13,974,700	Millennium Partnerships ...	35,000,000
Assistance to Moosonee ...	1,146,200	Millennium Partnerships - COIP Contribution	14,000,000
Municipal Restructuring Fund	240,900		<u>49,002,000</u>
Northern Transition Assistance	13,800		<u>49,002,000</u>
Special Assistance for Municipalities and Municipal Organizations ...	2,801,000	Total Capital for Local Government and Urban Affairs Program	<u>49,002,000</u>
	<u>81,810,700</u>		
	<u>91,122,200</u>		
Less: Recoveries	75,440,700		
	<u>15,681,500</u>		
Total Operating for Local Government and Urban Affairs Program	<u>31,300,500</u>		

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING AND BUILDING REGULATION PROGRAM :

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 effective building approval policies and processes. It also requires an effective legislative and administrative framework for land use planning that supports well managed growth. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1903		LAND USE PLANNING AND BUILDING REGULATION PROGRAM			
OPERATING					
7	17,692,500	Land Use Planning and Building Regulation	4,295,120	13,397,380	12,682,243
	17,692,500	Total Operating	4,295,120	13,397,380	12,682,243
	-	Less: Special Warrants	(9,119,000)	9,119,000	-
	<u>17,692,500</u>	Amount to be Voted	<u>13,414,120</u>	<u>4,278,380</u>	<u>12,682,243</u>
Assets					
3	2,956,700	North Pickering Development Corporation ...	1,940,600	1,016,100	988,150
	2,956,700	Total Assets	1,940,600	1,016,100	988,150
	-	Less: Special Warrants	(762,000)	762,000	-
	<u>2,956,700</u>	Amount to be Voted	<u>2,702,600</u>	<u>254,100</u>	<u>988,150</u>
CAPITAL					
8	15,000,000	Land Use Planning Capital	15,000,000	-	-
	15,000,000	Total Capital	15,000,000	-	-
	<u>15,000,000</u>	Amount to be Voted	<u>15,000,000</u>	<u>-</u>	<u>-</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Land Use Planning and Building Regulation (1903-7)	\$	Land Use Planning Capital (1903-8)	\$
Salaries and wages	10,325,800	Other transactions	
Employee benefits	1,324,500	Capital Investments	15,000,000
Transportation and communication	766,200		<u>15,000,000</u>
Services	7,623,300	Total Capital for Land Use Planning and Building Regulation Program	<u>15,000,000</u>
Supplies and equipment	259,400		
Transfer payments			
Assistance to Planning Boards	350,000		
	<u>20,649,200</u>		
Less: Recoveries	2,956,700		
	<u>17,692,500</u>		
Total Operating for Land Use Planning and Building Regulation Program	<u>17,692,500</u>		
Assets			
North Pickering Development Corporation (1903-3)	\$		
Loans and Investments			
Advances to North Pickering Development Corporation	2,956,700		
	<u>2,956,700</u>		
Total Assets for Land Use Planning and Building Regulation Program	<u>2,956,700</u>		

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

HOUSING PROGRAM :

The objective of this program is adequate, affordable housing for families in Ontario. The program provides a full range of services, including policy and program development, program design and delivery, as well as program and financial administration for social and affordable housing. The program provides support to external stakeholders, such as municipalities and housing providers, to help them meet their housing responsibilities. As well, the program supports policy development and the regulatory framework for landlord - tenant relations in the Province.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1904		HOUSING PROGRAM			
OPERATING					
2	642,350,900	Social and Market Housing	(19,068,520)	661,419,420	684,170,355
3	27,887,700	Residential Tenancy	2,227,200	25,660,500	27,281,793
S	75,000	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	74,000	1,000	-
	670,313,600	Total Operating	(16,767,320)	687,080,920	711,452,148
	-	Less: Special Warrants	(516,239,000)	516,239,000	-
	75,000	Less: Statutory Appropriations	74,000	1,000	-
	670,238,600	Amount to be Voted	499,397,680	170,840,920	711,452,148
CAPITAL					
4	8,762,500	Housing Capital	6,961,500	1,801,000	5,466,865
	8,762,500	Total Capital	6,961,500	1,801,000	5,466,865
	-	Less: Special Warrants	(1,352,000)	1,352,000	-
	8,762,500	Amount to be Voted	8,313,500	449,000	5,466,865

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Social and Market Housing (1904-2)	\$	Housing Capital (1904-4)	\$
Salaries and wages	8,579,700	Transfer payments	\$
Employee benefits	1,057,000	Ontario Housing Corporation Capital Expenses	500,000
Transportation and communication	723,500	Rural and Native Housing Capital Repairs - Homeowners	300,000
Services	45,719,100	Payments for Non-Profit Capital Repairs	7,662,500
Supplies and equipment	194,500		8,462,500
Transfer payments	\$	Other transactions	
Payments for Non-Profit Housing Operations	18,938,100	Capital Investments - Rural and Native Housing Capital Repairs	300,000
Payments to Service Managers	456,000,000		8,762,500
Payments to Ontario Housing Corporation	115,601,000	Total Capital for Housing Program	8,762,500
Affordable Housing Program	2,690,000		
	593,229,100		
	649,502,900		
Less: Recoveries	7,152,000		
	642,350,900		
Statutory Appropriations			
Other transactions			
Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,000		
	75,000		
Residential Tenancy (1904-3)			
Salaries and wages	16,423,900		
Employee benefits	2,008,600		
Transportation and communication	1,853,100		
Services	7,011,600		
Supplies and equipment	590,500		
	27,887,700		
Total Operating for Housing Program	670,313,600		

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RURAL COMMUNITY DEVELOPMENT PROGRAM :

The Rural Community Development Program has a multi-year vision to deliver the government's commitments to rural development and strong communities. This program helps build strong, vital rural and northern communities with healthy social climates and clean environments. It creates economic opportunities for small towns and rural communities and helps them meet their infrastructure needs. It also invests in future prosperity by increasing rural Ontario's capacity for sustainable economic and workforce development.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
1907		RURAL COMMUNITY DEVELOPMENT PROGRAM			
OPERATING					
1	52,891,300	Rural Community Development Services	22,654,300	30,237,000	19,709,792
	52,891,300	Total Operating	22,654,300	30,237,000	19,709,792
	-	Less: Special Warrants	(23,151,000)	23,151,000	-
	<u>52,891,300</u>	Amount to be Voted	<u>45,805,300</u>	<u>7,086,000</u>	<u>19,709,792</u>
CAPITAL					
2	161,302,000	Rural Community Development - Capital	(18,698,000)	180,000,000	43,401,958
	161,302,000	Total Capital	(18,698,000)	180,000,000	43,401,958
	-	Less: Special Warrants	(110,000,000)	110,000,000	-
	<u>161,302,000</u>	Amount to be Voted	<u>91,302,000</u>	<u>70,000,000</u>	<u>43,401,958</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Rural Community Development Services (1907-1)	\$	Rural Community Development - Capital (1907-2)	\$
Salaries and wages	5,247,500	Transfer payments	\$
Employee benefits	673,100	Ontario Small Town and Rural Infrastructure	71,300,000
Transportation and communication	465,100	Ontario Small Town and Rural Infrastructure - COIP Contribution	90,000,000
Services	3,530,400	Canada - Ontario Municipal Rural Infrastructure Fund ...	1,000
Supplies and equipment	240,000	Canada - Ontario Municipal Rural Infrastructure Fund-Federal Contribution	1,000
Transfer payments	\$		161,302,000
Ontario Small Town and Rural Economic Development Initiative	41,073,600		161,302,000
Other Assistance Rural	80,000		
Rural Summer Jobs Program	2,865,000		
	44,018,600		
	54,174,700	Total Capital for Rural Community Development Program	161,302,000
Less: Recoveries	1,283,400		
	52,891,300		
Total Operating for Rural Community Development Program	52,891,300		

