

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 with key partners such as the Association of Municipalities of Ontario and the City of Toronto; 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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1901 Ministry Administration Program	27,738,900	30,320,200	(2,581,300)	33,273,819
1902 Local Government Program	27,626,100	22,341,200	5,284,900	29,722,437
1903 Land Use Planning and Building Regulation Program	14,320,900	18,270,100	(3,949,200)	16,399,494
1904 Affordable Housing Program	691,513,800	669,075,400	22,438,400	669,408,714
Less: Special Warrants	267,395,400	-	267,395,400	-
TOTAL OPERATING EXPENSE TO BE VOTED	493,804,300	740,006,900	(246,202,600)	748,804,464
Special Warrants	267,395,400	-	267,395,400	-
Statutory Appropriations	153,540	137,938	15,602	175,984,477
Ministry Total Operating Expense	761,353,240	740,144,838	21,208,402	924,788,941
Net Consolidation Adjustment - Ontario Housing Corporation	(113,341,000)	(113,734,000)	393,000	(109,864,655)
Total Including Consolidation & Other Adjustments	648,012,240	626,410,838	21,601,402	814,924,286
OPERATING ASSETS				
1902 Local Government Program	100,000	100,000	-	-
Less: Special Warrants	50,000	-	50,000	-
TOTAL OPERATING ASSETS TO BE VOTED	50,000	100,000	(50,000)	-
Special Warrants	50,000	-	50,000	-
Statutory Appropriations	200,000	500,000	(300,000)	9,600
Ministry Total Operating Assets	300,000	600,000	(300,000)	9,600

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
1902 Local Government Program	2,000	11,002,000	(11,000,000)	97,167
1903 Land Use Planning and Building Regulation Program	1,659,600	1,930,000	(270,400)	1,349,779
1904 Affordable Housing Program	111,558,900	190,615,000	(79,056,100)	109,838,173
Less: Special Warrants	65,786,000	-	65,786,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	47,434,500	203,547,000	(156,112,500)	111,285,119
Special Warrants	65,786,000	-	65,786,000	-
Ministry Total Capital Expense	113,220,500	203,547,000	(90,326,500)	111,285,119
Net Consolidation Adjustment - Ontario Housing Corporation	(1,440,000)	-	(1,440,000)	-
Total Including Consolidation & Other Adjustments	111,780,500	203,547,000	(91,766,500)	111,285,119
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	759,792,740	829,957,838	(70,165,098)	926,209,405

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership 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, legal advice and services, business and resources planning, risk management 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, information and information technology resources and its physical assets; and provide facilities management. 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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	27,738,900	30,320,200	(2,581,300)	33,273,819
	Total Including Special Warrants	27,738,900	30,320,200	(2,581,300)	33,273,819
	Less: Special Warrants	9,199,100	-	9,199,100	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,539,800	30,320,200	(11,780,400)	33,273,819
	Special Warrants	9,199,100	-	9,199,100	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	25,877
	Total Statutory Appropriations	78,540	62,938	15,602	61,088
	Total Operating Expense	27,817,440	30,383,138	(2,565,698)	33,334,907

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		10,569,200
	Employee benefits		1,249,400
	Transportation and communication		660,200
	Services		14,278,000
	Supplies and equipment		982,100
	Total Operating Expense		27,738,900
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,841,000	
	Employee benefits	202,100	
	Transportation and communication	223,800	
	Services	166,500	
	Supplies and equipment	87,300	2,520,700
	<i>Communications Services</i>		
	Salaries and wages	2,519,800	
	Employee benefits	294,700	
	Transportation and communication	68,000	
	Services	642,400	
	Supplies and equipment	88,000	3,612,900
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,351,100	
	Employee benefits	520,000	
	Transportation and communication	141,500	
	Services	4,119,500	
	Supplies and equipment	112,500	9,244,600
	<i>Human Resources</i>		
	Salaries and wages	1,817,300	
	Employee benefits	232,600	
	Transportation and communication	80,000	
	Services	865,500	
	Supplies and equipment	77,000	3,072,400

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	40,000	
	Transportation and communication	32,300	
	Services	3,666,600	
	Supplies and equipment	73,000	3,811,900
	<i>Audit Services</i>		
	Transportation and communication	8,000	
	Services	961,700	
	Supplies and equipment	5,000	974,700
	<i>Information Systems</i>		
	Transportation and communication	106,600	
	Services	3,855,800	
	Supplies and equipment	539,300	4,501,700
	Total Operating Expense		27,738,900
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		31,682
	Total Operating Expense for Ministry Administration Program		27,817,440

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 stakeholders.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
4	Local Government	27,626,100	22,341,200	5,284,900	29,722,437
	Total Including Special Warrants	27,626,100	22,341,200	5,284,900	29,722,437
	Less: Special Warrants	8,833,200	-	8,833,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,792,900	22,341,200	(3,548,300)	29,722,437
	Special Warrants	8,833,200	-	8,833,200	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	175,848,389
	Total Statutory Appropriations	-	-	-	175,848,389
	Total Operating Expense	27,626,100	22,341,200	5,284,900	205,570,826
OPERATING ASSETS					
6	Special Assistance to Municipalities - Loans	100,000	100,000	-	-
	Total Including Special Warrants	100,000	100,000	-	-
	Less: Special Warrants	50,000	-	50,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	50,000	100,000	(50,000)	-
	Special Warrants	50,000	-	50,000	-
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	200,000	500,000	(300,000)	9,600
	Total Statutory Appropriations	200,000	500,000	(300,000)	9,600
	Total Operating Assets	300,000	600,000	(300,000)	9,600

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Local Government	2,000	11,002,000	(11,000,000)	97,167
	Total Including Special Warrants	2,000	11,002,000	(11,000,000)	97,167
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	11,002,000	(11,002,000)	97,167
	Special Warrants	2,000	-	2,000	-
	Total Capital Expense	2,000	11,002,000	(11,000,000)	97,167

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		10,840,100
	Employee benefits		1,340,500
	Transportation and communication		395,800
	Services		4,226,700
	Supplies and equipment		207,700
	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	7,301,000	78,076,300
	Subtotal		95,087,100
	Less: Recoveries		67,461,000
	Total Operating Expense		27,626,100
	Total Operating Expense for Local Government Program		27,626,100
OPERATING ASSETS			
1902-6	Special Assistance to Municipalities - Loans		
	Loans and Investments		100,000
	Total Operating Assets		100,000
Statutory Appropriations			
	Loans and Investments		
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>		200,000
	Total Operating Assets for Local Government Program		300,000

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		
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		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, encourages brownfields redevelopment 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, and excellent advice and education and training to support municipal and provincial capacity and the implementation of new government plans, programs and initiatives. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
7	Land Use Planning and Building Regulation	14,320,900	18,270,100	(3,949,200)	16,399,494
	Total Including Special Warrants	14,320,900	18,270,100	(3,949,200)	16,399,494
	Less: Special Warrants	5,346,100	-	5,346,100	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,974,800	18,270,100	(9,295,300)	16,399,494
	Special Warrants	5,346,100	-	5,346,100	-
	Total Operating Expense	14,320,900	18,270,100	(3,949,200)	16,399,494
CAPITAL EXPENSE					
8	Land Use Planning Capital	1,659,600	1,930,000	(270,400)	1,349,779
	Total Including Special Warrants	1,659,600	1,930,000	(270,400)	1,349,779
	Less: Special Warrants	940,700	-	940,700	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	718,900	1,930,000	(1,211,100)	1,349,779
	Special Warrants	940,700	-	940,700	-
	Total Capital Expense	1,659,600	1,930,000	(270,400)	1,349,779

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	9,580,500
	Employee benefits	1,200,900
	Transportation and communication	650,400
	Services	3,936,300
	Supplies and equipment	262,400
	Transfer payments	
	Assistance to Planning Boards	350,000
	Subtotal	15,980,500
	Less: Recoveries	1,659,600
	Total Operating Expense	14,320,900
	Total Operating Expense for Land Use Planning and Building Regulation Program	14,320,900
	CAPITAL EXPENSE	
1903-8	Land Use Planning Capital	
	Other transactions	
	Capital Investments	1,659,600
	Total Capital Expense	1,659,600
	Total Capital Expense for Land Use Planning and Building Regulation Program	1,659,600

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
2	Social and Market Housing	662,357,000	639,968,600	22,388,400	643,344,037
3	Residential Tenancy	29,156,800	29,106,800	50,000	26,064,677
	Total Including Special Warrants	691,513,800	669,075,400	22,438,400	669,408,714
	Less: Special Warrants	244,017,000	-	244,017,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	447,496,800	669,075,400	(221,578,600)	669,408,714
	Special Warrants	244,017,000	-	244,017,000	-
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	691,588,800	669,150,400	22,438,400	669,483,714
CAPITAL EXPENSE					
4	Affordable Housing Capital	111,558,900	190,615,000	(79,056,100)	109,838,173
	Total Including Special Warrants	111,558,900	190,615,000	(79,056,100)	109,838,173
	Less: Special Warrants	64,843,300	-	64,843,300	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	46,715,600	190,615,000	(143,899,400)	109,838,173
	Special Warrants	64,843,300	-	64,843,300	-
	Total Capital Expense	111,558,900	190,615,000	(79,056,100)	109,838,173

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		8,474,100
	Employee benefits		1,061,400
	Transportation and communication		572,700
	Services		30,578,300
	Supplies and equipment		190,900
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	468,580,700	
	Payments to Ontario Housing Corporation	115,601,000	
	Housing Allowance Payments	15,993,500	
	Affordable Housing Program	2,250,000	
	Rural and Native Housing Program	13,850,000	
	Rental Opportunity for Ontario Families	14,101,000	630,376,200
	Subtotal		671,253,600
	Less: Recoveries		8,896,600
	Total Operating Expense		662,357,000
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		18,303,300
	Employee benefits		1,836,600
	Transportation and communication		1,818,100
	Services		6,608,300
	Supplies and equipment		590,500
	Total Operating Expense		29,156,800
	Total Operating Expense for Affordable Housing Program		691,588,800

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
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CAPITAL EXPENSE

1904-4	Affordable Housing Capital		
	Transfer payments		
	Affordable Housing Program - Federal Contribution	52,490,300	
	Affordable Housing Program - Provincial Contribution	29,880,000	
	Ontario Housing Corporation Capital Expenses	1,440,000	
	Rural and Native Housing Capital Repairs - Homeowners	150,000	
	Aboriginal Housing	26,748,600	110,708,900
	Other transactions		
	Capital Investments - Rural and Native Housing Capital Repairs		850,000
	Total Capital Expense		111,558,900
	Total Capital Expense for Affordable Housing Program		111,558,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	741,571,138	926,228,992
Government Reorganization		
Transfer of functions to other Ministries	(1,426,300)	(1,440,051)
Restated Total Operating Expense	740,144,838	924,788,941

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	65,432,000	111,285,119
Supplementary Estimates		
2006-07 Supplementary Estimates	138,115,000	-
Restated Total Capital Expense	203,547,000	111,285,119

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.