

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 and engage 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 supporting municipalities and social and market housing, including residential tenancy regulation and the Affordable Housing Program; promotes building safety, accessibility and energy efficiency; 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

(\$)

VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
1901 Ministry Administration Program	31,649,100	27,738,900	3,910,200	27,584,841
1902 Local Government Program	24,033,400	27,626,100	(3,592,700)	36,256,653
1903 Land Use Planning and Building Regulation Program	14,526,100	14,320,900	205,200	14,801,280
1904 Affordable Housing Program	707,787,700	691,513,800	16,273,900	662,166,448
Less: Special Warrants	-	267,395,400	(267,395,400)	-
TOTAL OPERATING EXPENSE TO BE VOTED	777,996,300	493,804,300	284,192,000	740,809,222
Special Warrants	-	267,395,400	(267,395,400)	-
Statutory Appropriations	155,187	153,540	1,647	142,300
Ministry Total Operating Expense	778,151,487	761,353,240	16,798,247	740,951,522
Net Consolidation Adjustment - Ontario Housing Corporation	(113,183,900)	(113,341,000)	157,100	(100,770,839)
Total Including Consolidation & Other Adjustments	664,967,587	648,012,240	16,955,347	640,180,683
OPERATING ASSETS				
1902 Local Government Program	100,000	100,000	-	-
Less: Special Warrants	-	50,000	(50,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	100,000	50,000	50,000	-
Special Warrants	-	50,000	(50,000)	-
Statutory Appropriations	200,000	200,000	-	-
Ministry Total Operating Assets	300,000	300,000	-	-

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE				
1902 Local Government Program	802,000	2,000	800,000	11,125,000
1903 Land Use Planning and Building Regulation Program	-	1,659,600	(1,659,600)	2,058,705
1904 Affordable Housing Program	131,695,400	211,558,900	(79,863,500)	189,904,924
Less: Special Warrants	-	65,786,000	(65,786,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	132,497,400	147,434,500	(14,937,100)	203,088,629
Special Warrants	-	65,786,000	(65,786,000)	-
Ministry Total Capital Expense	132,497,400	213,220,500	(80,723,100)	203,088,629
Net Consolidation Adjustment - Ontario Housing Corporation	(1,560,000)	(1,440,000)	(120,000)	-
Total Including Consolidation & Other Adjustments	130,937,400	211,780,500	(80,843,100)	203,088,629
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	795,904,987	859,792,740	(63,887,753)	843,269,312

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

(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	31,649,100	27,738,900	3,910,200	27,584,841
	Total Including Special Warrants	31,649,100	27,738,900	3,910,200	27,584,841
	Less: Special Warrants	-	9,199,100	(9,199,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	31,649,100	18,539,800	13,109,300	27,584,841
	Special Warrants	-	9,199,100	(9,199,100)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	31,682	664	27,148
	Total Statutory Appropriations	80,187	78,540	1,647	67,300
	Total Operating Expense	31,729,287	27,817,440	3,911,847	27,652,141

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		10,095,400
	Employee benefits		1,206,900
	Transportation and communication		660,200
	Services		18,704,500
	Supplies and equipment		982,100
	Total Operating Expense to be Voted		31,649,100
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,900,100	
	Employee benefits	208,000	
	Transportation and communication	223,800	
	Services	154,500	
	Supplies and equipment	87,300	2,573,700
<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	4,215,300	
	Employee benefits	531,200	
	Transportation and communication	141,500	
	Services	4,455,300	
	Supplies and equipment	112,500	9,455,800
<i>Human Resources</i>			
	Salaries and wages	1,420,200	
	Employee benefits	173,000	
	Transportation and communication	80,000	
	Services	610,900	
	Supplies and equipment	77,000	2,361,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

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	4,496,900	
	Supplies and equipment	73,000	4,642,200
	<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	7,382,800	
	Supplies and equipment	539,300	8,028,700
	Total Operating Expense to be Voted		31,649,100
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		31,729,287

LOCAL GOVERNMENT PROGRAM - VOTE 1902

The objective of this program is to foster responsible and accountable local governments which have the tools and autonomy to meet the needs of their community, 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

(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
4	Local Government	24,033,400	27,626,100	(3,592,700)	36,256,653
	Total Including Special Warrants	24,033,400	27,626,100	(3,592,700)	36,256,653
	Less: Special Warrants	-	8,833,200	(8,833,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	24,033,400	18,792,900	5,240,500	36,256,653
	Special Warrants	-	8,833,200	(8,833,200)	-
	Total Operating Expense	24,033,400	27,626,100	(3,592,700)	36,256,653
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	100,000	50,000	50,000	-
	Special Warrants	-	50,000	(50,000)	-
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	200,000	200,000	-	-
	Total Statutory Appropriations	200,000	200,000	-	-
	Total Operating Assets	300,000	300,000	-	-
CAPITAL EXPENSE					
3	Local Government	802,000	2,000	800,000	11,125,000
	Total Including Special Warrants	802,000	2,000	800,000	11,125,000
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	802,000	-	802,000	11,125,000
	Special Warrants	-	2,000	(2,000)	-
	Total Capital Expense	802,000	2,000	800,000	11,125,000

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

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		4,134,000
	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	3,801,000	74,576,300
	Subtotal		91,494,400
	Less: Recoveries		67,461,000
	Total Operating Expense to be Voted		24,033,400
	Total Operating Expense for Local Government Program		24,033,400
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>		200,000
	Total Operating Assets for Local Government Program		300,000

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1902-3	Local Government		
	Transfer payments		
	Special Assistance for Municipalities and Municipal Organizations	801,000	
	Disaster Relief Assistance to Municipalities	1,000	802,000
	Total Capital Expense to be Voted		802,000
	Total Capital Expense for Local Government Program		802,000

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 municipal and stakeholder engagement and consultation.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
7	Land Use Planning and Building Regulation	14,526,100	14,320,900	205,200	14,801,280
	Total Including Special Warrants	14,526,100	14,320,900	205,200	14,801,280
	Less: Special Warrants	-	5,346,100	(5,346,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	14,526,100	8,974,800	5,551,300	14,801,280
	Special Warrants	-	5,346,100	(5,346,100)	-
	Total Operating Expense	14,526,100	14,320,900	205,200	14,801,280
CAPITAL EXPENSE					
8	Land Use Planning Capital	-	1,659,600	(1,659,600)	2,058,705
	Total Including Special Warrants	-	1,659,600	(1,659,600)	2,058,705
	Less: Special Warrants	-	940,700	(940,700)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	718,900	(718,900)	2,058,705
	Special Warrants	-	940,700	(940,700)	-
	Total Capital Expense	-	1,659,600	(1,659,600)	2,058,705

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

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1903-7	Land Use Planning and Building Regulation	
	Salaries and wages	9,404,900
	Employee benefits	1,184,900
	Transportation and communication	642,400
	Services	2,811,500
	Supplies and equipment	247,400
	Transfer payments	
	Assistance to Planning Boards	350,000
	Subtotal	14,641,100
	Less: Recoveries	115,000
	Total Operating Expense to be Voted	14,526,100
	Total Operating Expense for Land Use Planning and Building Regulation Program	14,526,100

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

(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
2	Social and Market Housing	678,594,100	662,357,000	16,237,100	632,170,852
3	Residential Tenancy	29,193,600	29,156,800	36,800	29,995,596
	Total Including Special Warrants	707,787,700	691,513,800	16,273,900	662,166,448
	Less: Special Warrants	-	244,017,000	(244,017,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	707,787,700	447,496,800	260,290,900	662,166,448
	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	707,862,700	691,588,800	16,273,900	662,241,448
CAPITAL EXPENSE					
4	Affordable Housing Capital	131,695,400	211,558,900	(79,863,500)	189,904,924
	Total Including Special Warrants	131,695,400	211,558,900	(79,863,500)	189,904,924
	Less: Special Warrants	-	64,843,300	(64,843,300)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	131,695,400	146,715,600	(15,020,200)	189,904,924
	Special Warrants	-	64,843,300	(64,843,300)	-
	Total Capital Expense	131,695,400	211,558,900	(79,863,500)	189,904,924

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1904-2	Social and Market Housing		
	Salaries and wages		8,816,400
	Employee benefits		1,091,300
	Transportation and communication		666,700
	Services		32,642,900
	Supplies and equipment		240,900
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	466,755,700	
	Payments to Ontario Housing Corporation	114,605,900	
	Housing Allowance Payments	12,391,000	
	Affordable Housing Program	241,000	
	Rural and Native Housing Program	13,850,000	
	Rental Opportunity for Ontario Families	33,893,300	641,736,900
	Subtotal		685,195,100
	Less: Recoveries		6,601,000
	Total Operating Expense to be Voted		678,594,100
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		6,645,100
	Supplies and equipment		590,500
	Total Operating Expense to be Voted		29,193,600
	Total Operating Expense for Affordable Housing Program		707,862,700

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1904-4	Affordable Housing Capital		
	Transfer payments		
	Affordable Housing Program - Federal Contribution	59,636,800	
	Affordable Housing Program - Provincial Contribution	36,130,000	
	Ontario Housing Corporation Capital Expenses	1,560,000	
	Rural and Native Housing Capital Repairs - Homeowners	100,000	
	Aboriginal Housing	26,748,600	
	Housing Organizations	4,620,000	128,795,400
	Other transactions		
	Capital Investments - Rural and Native Housing Capital Repairs		2,900,000
	Total Capital Expense to be Voted		131,695,400
	Total Capital Expense for Affordable Housing Program		131,695,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	113,220,500	203,088,629
Supplementary Estimates		
2007-08 Supplementary Estimates	100,000,000	-
Restated Total Capital Expense	213,220,500	203,088,629

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.