

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, 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 municipal stakeholders across the province, including 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 and administers policies and programs in support of local community development, infrastructure improvement, municipal governance, land use planning, building regulation and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise by providing advice, education and training for municipalities and other stakeholders; and administers disaster/emergency financial assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE				
1901 Ministry Administration Program	29,512,200	30,293,000	(780,800)	26,319,435
1902 Municipal Services and Building Regulation	22,339,200	22,224,400	114,800	29,634,733
1903 Local Government and Planning Policy	11,572,900	12,051,900	(479,000)	11,416,295
1904 Affordable Housing Program	610,343,500	628,960,200	(18,616,700)	623,270,482
TOTAL OPERATING EXPENSE TO BE VOTED	673,767,800	693,529,500	(19,761,700)	690,640,945
Statutory Appropriations	155,187	155,187	-	142,840
Ministry Total Operating Expense	673,922,987	693,684,687	(19,761,700)	690,783,785
Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(93,180,100)	(101,067,800)	7,887,700	(105,131,566)
Total Including Consolidation & Other Adjustments	580,742,887	592,616,887	(11,874,000)	585,652,219

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE				
1902 Municipal Services and Building Regulation	2,003,000	3,000	2,000,000	-
1904 Affordable Housing Program	115,669,600	721,886,400	(606,216,800)	662,985,297
TOTAL CAPITAL EXPENSE TO BE VOTED	117,672,600	721,889,400	(604,216,800)	662,985,297
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	117,673,600	721,890,400	(604,216,800)	662,985,297
Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(540,000)	(1,250,000)	710,000	(65,248)
Total Including Consolidation & Other Adjustments	117,133,600	720,640,400	(603,506,800)	662,920,049
CAPITAL ASSETS				
1902 Municipal Services and Building Regulation	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
Ministry Total Capital Assets	1,000	1,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	697,876,487	1,313,257,287	(615,380,800)	1,248,572,268

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the central agency and corporate 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. This program also provides management and operational support services to the Ministry.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ministry Administration	29,512,200	30,293,000	(780,800)	26,319,435
TOTAL OPERATING EXPENSE TO BE VOTED		29,512,200	30,293,000	(780,800)	26,319,435
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	48,506
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,334
Total Statutory Appropriations		80,187	80,187	-	81,840
Total Operating Expense		29,592,387	30,373,187	(780,800)	26,401,275

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		10,260,500
	Employee benefits		1,247,700
	Transportation and communication		589,900
	Services		16,482,100
	Supplies and equipment		932,000
	Total Operating Expense to be Voted		29,512,200
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,894,000	
	Employee benefits	208,900	
	Transportation and communication	223,300	
	Services	182,300	
	Supplies and equipment	87,200	2,595,700
<i>Communications Services</i>			
	Salaries and wages	2,721,300	
	Employee benefits	320,900	
	Transportation and communication	52,200	
	Services	306,800	
	Supplies and equipment	47,000	3,448,200
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,327,300	
	Employee benefits	515,100	
	Transportation and communication	140,100	
	Services	3,891,900	
	Supplies and equipment	111,300	8,985,700
<i>Human Resources</i>			
	Salaries and wages	1,277,900	
	Employee benefits	202,800	
	Transportation and communication	29,100	
	Services	4,300	
	Supplies and equipment	76,100	1,590,200

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	31,900	
	Services	4,256,000	
	Supplies and equipment	72,200	4,400,100
	<i>Audit Services</i>		
	Transportation and communication	7,900	
	Services	944,600	
	Supplies and equipment	4,900	957,400
	<i>Information Systems</i>		
	Transportation and communication	105,400	
	Services	6,896,200	
	Supplies and equipment	533,300	7,534,900
	Total Operating Expense to be Voted		29,512,200
	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		29,592,387

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902

This program operationalizes provincial policies and programs that build strong, effective and responsive local governments. Through monitoring, advising and training, it builds municipal capacity to deliver programs and services and meet legislative requirements. It leads inter-ministerial teams that help municipalities and regions address economic challenges. It also leads a one-window land-use planning system; helps municipalities conform with provincial planning policies and legislation; and facilitates municipal engagement with Aboriginal communities. This program administers disaster assistance programs and maintains and administers Ontario's building regulatory system. Through policy and program development, it also supports key government initiatives such as energy and water conservation, greenhouse-gas reduction, source water protection, brownfield development and barrier-free accessibility.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
4	Municipal Services and Building Regulation	22,339,200	22,224,400	114,800	29,634,733
TOTAL OPERATING EXPENSE TO BE VOTED		22,339,200	22,224,400	114,800	29,634,733
Total Operating Expense		22,339,200	22,224,400	114,800	29,634,733
CAPITAL EXPENSE					
3	Municipal Services and Building Regulation	2,002,000	2,000	2,000,000	-
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,003,000	3,000	2,000,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		2,004,000	4,000	2,000,000	-
CAPITAL ASSETS					
7	Municipal Services and Building Regulation	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1902-4	Municipal Services and Building Regulation		
	Salaries and wages		12,977,900
	Employee benefits		1,631,000
	Transportation and communication		809,000
	Services		4,583,200
	Supplies and equipment		318,900
	Transfer payments		
	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	521,000	
	Assistance to Planning Boards	350,000	69,480,200
	Subtotal		89,800,200
	Less: Recoveries		67,461,000
	Total Operating Expense to be Voted		22,339,200
	Total Operating Expense for Municipal Services and Building Regulation		22,339,200
CAPITAL EXPENSE			
1902-3	Municipal Services and Building Regulation		
	Transfer payments		
	Special Assistance for Municipalities and Municipal Organizations	2,001,000	
	Disaster Relief Assistance to Municipalities	1,000	2,002,000
	Total Capital Expense to be Voted		2,002,000

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1902-8	Municipal Services and Building Regulation, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Municipal Services and Building Regulation	2,004,000
CAPITAL ASSETS		
1902-7	Municipal Services and Building Regulation	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Municipal Services and Building Regulation	1,000

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903

The objectives of this program are well-planned, safe, strong, and sustainable communities that enhance quality of life and support a prosperous economy. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the quality and effectiveness of local government; enhances environmental protection, growth management, conservation of greenspace and healthy economic growth and resiliency; provides tools to improve local service delivery, reducing costs, supporting financial sustainability, enhancing accountability to taxpayers and achieving an enhanced capacity to invest in infrastructure; and building and maintaining effective partnerships with key municipal and professional associations, municipalities and other governments. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement and consultation.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
7	Local Government and Planning Policy	11,572,900	12,051,900	(479,000)	11,416,295
TOTAL OPERATING EXPENSE TO BE VOTED		11,572,900	12,051,900	(479,000)	11,416,295
Total Operating Expense		11,572,900	12,051,900	(479,000)	11,416,295

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1903-7	Local Government and Planning Policy	
	Salaries and wages	7,430,000
	Employee benefits	912,200
	Transportation and communication	510,600
	Services	2,529,600
	Supplies and equipment	190,500
	Total Operating Expense to be Voted	11,572,900
	Total Operating Expense for Local Government and Planning Policy	11,572,900

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, in order to help them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design, delivery compliance, complaints resolution, and funding for affordable and social housing proponents.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
2	Social and Market Housing	605,917,100	627,201,000	(21,283,900)	621,781,580
3	Residential Tenancy	4,426,400	1,759,200	2,667,200	1,488,902
TOTAL OPERATING EXPENSE TO BE VOTED		610,343,500	628,960,200	(18,616,700)	623,270,482
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,000	75,000	-	61,000
Total Statutory Appropriations		75,000	75,000	-	61,000
Total Operating Expense		610,418,500	629,035,200	(18,616,700)	623,331,482
CAPITAL EXPENSE					
4	Affordable Housing Capital	115,669,600	721,886,400	(606,216,800)	662,985,297
TOTAL CAPITAL EXPENSE TO BE VOTED		115,669,600	721,886,400	(606,216,800)	662,985,297
Total Capital Expense		115,669,600	721,886,400	(606,216,800)	662,985,297

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		9,875,200
	Employee benefits		1,155,100
	Transportation and communication		882,800
	Services		5,374,000
	Supplies and equipment		196,700
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	454,017,600	
	Payments to Ontario Mortgage and Housing Corporation	94,942,200	
	Housing Allowance Payments	6,630,000	
	Rural and Native Housing Program	7,698,500	
	Rental Opportunity for Ontario Families	7,915,600	
	Rent Bank	5,400,000	
	Short Term Rent Support Program	17,800,000	594,403,900
	Subtotal		611,887,700
	Less: Recoveries		5,970,600
	Total Operating Expense to be Voted		605,917,100
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		3,722,700
	Employee benefits		459,600
	Transportation and communication		89,300
	Services		136,000
	Supplies and equipment		18,800
	Total Operating Expense to be Voted		4,426,400
	Total Operating Expense for Affordable Housing Program		610,418,500

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		
	Ontario Mortgage and Housing Corporation Capital Expenses	540,000	
	Rural and Native Housing Capital Repairs - Homeowners	100,000	
	Aboriginal Housing	3,030,000	
	Affordable Housing Program - Federal Contribution	80,100,000	
	Affordable Housing Program - Provincial Contribution	30,999,600	114,769,600
	Other transactions		
	Capital Investments - Rural and Native Housing Capital Repairs		900,000
	Total Capital Expense to be Voted		115,669,600
	Total Capital Expense for Affordable Housing Program		115,669,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Operating Expense previously published*	726,125,087	720,960,185
Government Reorganization		
Transfer of functions to other Ministries	(32,440,400)	(30,176,400)
Restated Total Operating Expense	693,684,687	690,783,785

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.