

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 coordinates 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 community economic development, infrastructure improvement, municipal administration, municipal finance, land use planning, building regulation, and social and market housing, including residential tenancy regulation and affordable housing programs; facilitates two-way information sharing and outreach among ministries, municipalities, the building sector and Aboriginal communities; and administers disaster/emergency financial assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
1901 Ministry Administration Program	31,439,700	29,512,200	1,927,500	27,866,440
1902 Municipal Services and Building Regulation	23,696,400	22,339,200	1,357,200	26,853,298
1903 Local Government and Planning Policy	13,238,000	11,572,900	1,665,100	31,882,856
1904 Affordable Housing Program	595,490,400	610,343,500	(14,853,100)	620,222,226
TOTAL OPERATING EXPENSE TO BE VOTED	663,864,500	673,767,800	(9,903,300)	706,824,820
Statutory Appropriations	80,187	155,187	(75,000)	82,635
Ministry Total Operating Expense	663,944,687	673,922,987	(9,978,300)	706,907,455
Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(93,036,200)	(93,180,100)	143,900	(83,562,070)
Total Including Consolidation & Other Adjustments	570,908,487	580,742,887	(9,834,400)	623,345,385

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE				
1902 Municipal Services and Building Regulation	3,003,000	2,003,000	1,000,000	21,122,000
1904 Affordable Housing Program	170,081,000	115,669,600	54,411,400	715,588,717
TOTAL CAPITAL EXPENSE TO BE VOTED	173,084,000	117,672,600	55,411,400	736,710,717
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	173,085,000	117,673,600	55,411,400	736,710,717
Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(250,000)	(540,000)	290,000	(1,106,458)
Total Including Consolidation & Other Adjustments	172,835,000	117,133,600	55,701,400	735,604,259
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)	743,743,487	697,876,487	45,867,000	1,358,949,644

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the central agency requirements 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, service standards and performance measures; and to monitor the Ministry's use of its human, financial, information management and information technology resources, and its physical assets. This program also provides management and operational support services to the Ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	31,439,700	29,512,200	1,927,500	27,866,440
TOTAL OPERATING EXPENSE TO BE VOTED		31,439,700	29,512,200	1,927,500	27,866,440
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,334
Total Statutory Appropriations		80,187	80,187	-	82,635
Total Operating Expense		31,519,887	29,592,387	1,927,500	27,949,075

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		10,551,900
	Employee benefits		1,247,700
	Transportation and communication		589,900
	Services		18,143,200
	Supplies and equipment		907,000
	Total Operating Expense to be Voted		31,439,700
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,083,700	
	Employee benefits	208,900	
	Transportation and communication	223,300	
	Services	182,300	
	Supplies and equipment	87,200	2,785,400
<i>Communications Services</i>			
	Salaries and wages	2,823,000	
	Employee benefits	320,900	
	Transportation and communication	52,200	
	Services	302,900	
	Supplies and equipment	47,000	3,546,000
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,327,300	
	Employee benefits	515,100	
	Transportation and communication	140,100	
	Services	3,081,900	
	Supplies and equipment	111,300	8,175,700
<i>Human Resources</i>			
	Salaries and wages	1,277,900	
	Employee benefits	202,800	
	Transportation and communication	29,100	
	Services	28,200	
	Supplies and equipment	51,100	1,589,100

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	31,900	
	Services	5,179,000	
	Supplies and equipment	72,200	5,323,100
	<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	8,424,300	
	Supplies and equipment	533,300	9,063,000
	Total Operating Expense to be Voted		31,439,700
	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		31,519,887

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902

This program works with municipalities to increase municipal investment readiness, asset management capacity and long-term financial stability to maximize their contribution to the Province's economic agenda. It oversees the implementation of the Municipal Act, the Planning Act, the Housing Services Act and related legislation, policies and programs. It also develops and oversees the implementation of the Province's Building Code. In addition, through policy and program development, it supports key government initiatives such as energy and water conservation, greenhouse-gas reduction, source water protection and barrier-free accessibility in the built environment. This program is a primary conduit of intelligence between the Province and key stakeholders, including municipalities, Aboriginal communities and the building sector, to support decision making and policy development. It also leads the Province's one-window land-use planning system and administers provincial disaster assistance programs to help municipalities and individuals recover quickly from tornados, floods and other natural disasters.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
4	Municipal Services and Building Regulation	23,696,400	22,339,200	1,357,200	26,853,298
TOTAL OPERATING EXPENSE TO BE VOTED		23,696,400	22,339,200	1,357,200	26,853,298
Total Operating Expense		23,696,400	22,339,200	1,357,200	26,853,298
CAPITAL EXPENSE					
3	Municipal Services and Building Regulation	3,002,000	2,002,000	1,000,000	21,122,000
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		3,003,000	2,003,000	1,000,000	21,122,000
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		3,004,000	2,004,000	1,000,000	21,122,000
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

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1902-4	Municipal Services and Building Regulation		
	Salaries and wages		14,161,500
	Employee benefits		1,631,400
	Transportation and communication		809,000
	Services		4,756,400
	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>	71,957,000	
	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	83,157,200
	Subtotal		104,834,400
	Less: Recoveries		81,138,000
	Total Operating Expense to be Voted		23,696,400
Total Operating Expense for Municipal Services and Building Regulation			
			23,696,400
CAPITAL EXPENSE			
1902-3	Municipal Services and Building Regulation		
	Transfer payments		
	Special Assistance for Municipalities and Municipal Organizations	3,001,000	
	Disaster Relief Assistance to Municipalities	1,000	3,002,000
	Total Capital Expense to be Voted		3,002,000

MUNICIPAL SERVICES AND BUILDING REGULATION - 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

1902-8 Municipal Services and Building Regulation, Expense related to Capital Assets

	Other transactions	1,000
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	Total Capital Expense to be Voted	1,000
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Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
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	Total Capital Expense for Municipal Services and Building Regulation	3,004,000
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CAPITAL ASSETS

1902-7 Municipal Services and Building Regulation

	Land and marine fleet	1,000
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	Total Capital Assets to be Voted	1,000
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	Total Capital Assets for Municipal Services and Building Regulation	1,000
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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, reduce costs, achieve financial sustainability, enhance accountability to taxpayers, and builds and maintains effective partnerships with key municipal and professional associations, municipalities, Aboriginal peoples and other ministries and governments. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement and consultation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
7	Local Government and Planning Policy	13,238,000	11,572,900	1,665,100	31,882,856
TOTAL OPERATING EXPENSE TO BE VOTED		13,238,000	11,572,900	1,665,100	31,882,856
Total Operating Expense		13,238,000	11,572,900	1,665,100	31,882,856

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

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1903-7	Local Government and Planning Policy	
	Salaries and wages	8,095,100
	Employee benefits	995,500
	Transportation and communication	454,800
	Services	2,525,900
	Supplies and equipment	166,700
	Transfer payments	
	Municipal Research and Analysis Grant	1,000,000
	Total Operating Expense to be Voted	13,238,000
	Total Operating Expense for Local Government and Planning Policy	13,238,000

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 landlords 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

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2	Social and Market Housing	593,635,000	605,917,100	(12,282,100)	618,698,325
3	Residential Tenancy	1,855,400	4,426,400	(2,571,000)	1,523,901
TOTAL OPERATING EXPENSE TO BE VOTED		595,490,400	610,343,500	(14,853,100)	620,222,226
S	Rural and Native Bad Debt Expense, the <i>Financial Administration Act</i>	-	75,000	(75,000)	-
Total Statutory Appropriations		-	75,000	(75,000)	-
Total Operating Expense		595,490,400	610,418,500	(14,928,100)	620,222,226
CAPITAL EXPENSE					
4	Affordable Housing Capital	170,081,000	115,669,600	54,411,400	715,588,717
TOTAL CAPITAL EXPENSE TO BE VOTED		170,081,000	115,669,600	54,411,400	715,588,717
Total Capital Expense		170,081,000	115,669,600	54,411,400	715,588,717

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		10,695,300
	Employee benefits		1,194,200
	Transportation and communication		882,800
	Services		6,528,200
	Supplies and equipment		196,700
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	450,856,200	
	Payments to Ontario Mortgage and Housing Corporation	93,358,000	
	Housing Allowance Payments	6,630,000	
	Rural and Native Housing Program	8,183,300	
	Rental Opportunity for Ontario Families	3,840,300	
	Rent Bank	5,400,000	
	Short Term Rent Support Program	13,050,000	581,317,800
	Subtotal		600,815,000
	Less: Recoveries		7,180,000
	Total Operating Expense to be Voted		593,635,000
1904-3	Residential Tenancy		
	Salaries and wages		1,213,800
	Employee benefits		133,500
	Transportation and communication		89,300
	Services		400,000
	Supplies and equipment		18,800
	Total Operating Expense to be Voted		1,855,400
	Total Operating Expense for Affordable Housing Program		595,490,400

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		
	Ontario Mortgage and Housing Corporation Capital Expenses	250,000	
	Rural and Native Housing Capital Repairs - Homeowners	1,000	
	Affordable Housing Program - Federal Contribution	80,100,000	
	Affordable Housing Program - Provincial Contribution	89,730,000	170,081,000
	Total Capital Expense to be Voted		170,081,000
	Total Capital Expense for Affordable Housing Program		170,081,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	673,922,987	739,787,233
Government Reorganization		
Transfer of functions to other Ministries	-	(32,879,778)
Restated Total Operating Expense	673,922,987	706,907,455

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