

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the ministry is to provide leadership through the development and administration of policies, 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 including the Association of Municipalities of Ontario and the City of Toronto; supports Ontario's approach to a collaborative federal-provincial-municipal relationship; develops and administers policies and programs in support of infrastructure improvement, municipal administration and governance, municipal finance, land use planning, building regulation, and social and market housing, including residential tenancy regulation, homelessness prevention 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 eligible communities and individuals.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
1901 Ministry Administration Program	26,384,100	27,713,300	(1,329,200)	23,740,756
1902 Municipal Services and Building Regulation	23,032,000	23,696,400	(664,400)	28,450,020
1903 Local Government and Planning Policy	11,971,000	13,238,000	(1,267,000)	12,790,709
1904 Affordable Housing Program	849,799,600	879,078,900	(29,279,300)	829,822,943
TOTAL OPERATING EXPENSE TO BE VOTED	911,186,700	943,726,600	(32,539,900)	894,804,428
Statutory Appropriations	80,187	80,187	-	82,635
Ministry Total Operating Expense	911,266,887	943,806,787	(32,539,900)	894,887,063
Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(91,677,900)	(93,036,200)	1,358,300	(76,838,292)
Total Including Consolidation & Other Adjustments	819,588,987	850,770,587	(31,181,600)	818,048,771
OPERATING ASSETS				
1904 Affordable Housing Program	-	-	-	752,707
TOTAL OPERATING ASSETS TO BE VOTED	-	-	-	752,707
Ministry Total Operating Assets	-	-	-	752,707

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE				
1901 Ministry Administration Program	1,000	-	1,000	-
1902 Municipal Services and Building Regulation	3,004,000	3,003,000	1,000	3,000,000
1903 Local Government and Planning Policy	1,000	-	1,000	-
1904 Affordable Housing Program	125,523,600	120,313,300	5,210,300	74,190,595
TOTAL CAPITAL EXPENSE TO BE VOTED	128,529,600	123,316,300	5,213,300	77,190,595
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	128,530,600	123,317,300	5,213,300	77,190,595
Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(311,800)	(250,000)	(61,800)	(3,359,640)
Total Including Consolidation & Other Adjustments	128,218,800	123,067,300	5,151,500	73,830,955
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)	947,807,787	973,837,887	(26,030,100)	891,879,726

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 and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, corporate emergency and security management, 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 oversight of the ministry's human, financial, information management and information technology resources, and physical assets. This program also provides management and operational support services to the ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	26,384,100	27,713,300	(1,329,200)	23,740,756
TOTAL OPERATING EXPENSE TO BE VOTED		26,384,100	27,713,300	(1,329,200)	23,740,756
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		26,464,287	27,793,487	(1,329,200)	23,823,391
CAPITAL EXPENSE					
2	Ministry Administration Capital	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
Total Capital Expense		1,000	-	1,000	-

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		9,777,300
	Employee benefits		1,652,900
	Transportation and communication		573,100
	Services		13,490,600
	Supplies and equipment		890,200
	Total Operating Expense to be Voted		26,384,100
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,083,100	
	Employee benefits	208,900	
	Transportation and communication	223,300	
	Services	182,300	
	Supplies and equipment	87,200	2,784,800
<i>Communications Services</i>			
	Salaries and wages	2,207,100	
	Employee benefits	572,000	
	Transportation and communication	39,600	
	Services	264,800	
	Supplies and equipment	34,400	3,117,900
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,242,300	
	Employee benefits	547,800	
	Transportation and communication	138,700	
	Services	3,093,100	
	Supplies and equipment	109,900	8,131,800
<i>Human Resources</i>			
	Salaries and wages	1,204,800	
	Employee benefits	324,200	
	Transportation and communication	26,300	
	Services	19,800	
	Supplies and equipment	48,300	1,623,400

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	31,900	
	Services	5,272,700	
	Supplies and equipment	72,200	5,416,800
	<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	3,713,300	
	Supplies and equipment	533,300	4,352,000
	Total Operating Expense to be Voted		26,384,100
	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		26,464,287
CAPITAL EXPENSE			
1901-2	Ministry Administration Capital		
	Other transactions		
	Ministry Administration		1,000
	Total Capital Expense to be Voted		1,000
	Total Capital Expense for Ministry Administration Program		1,000

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902

This program is the ministry's key interface with municipal clients responsible for providing services and implementing programs within Municipal Services and Building Regulation core businesses. It is also the province's key point of contact with the building sector on matters related to Ontario's Building Code. Its main priorities are to oversee the implementation of the Municipal Act, the Planning Act, the Housing Services Act, the Building Code Act and related legislation, policies and programs; to strengthen municipal capacity to achieve financial sustainability, prosperity and resiliency; to lead the province's one-window land-use planning system and assist municipalities in delivering their full land-use planning authority; and to support or coordinate the delivery of education and training to municipal clients. This program also supports key government initiatives such as renewable energy, water conservation, source water protection and barrier-free accessibility in the built environment. It administers numerous transfer payment programs, including provincial disaster assistance programs, and it manages the ministry's Order-in-Council Emergency Management Program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
4	Municipal Services and Building Regulation	23,032,000	23,696,400	(664,400)	28,450,020
TOTAL OPERATING EXPENSE TO BE VOTED		23,032,000	23,696,400	(664,400)	28,450,020
Total Operating Expense		23,032,000	23,696,400	(664,400)	28,450,020
CAPITAL EXPENSE					
3	Municipal Services and Building Regulation	3,003,000	3,002,000	1,000	3,000,000
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		3,004,000	3,003,000	1,000	3,000,000
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		3,005,000	3,004,000	1,000	3,000,000
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

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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		13,645,900
	Employee benefits		2,056,500
	Transportation and communication		800,600
	Services		4,419,300
	Supplies and equipment		310,500
	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>	80,692,000	
	Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000	
	Assistance to Moosonee	1,146,200	
	Capacity and Leadership Grants for Municipalities and Municipal Organizations	300,000	
	Priority Projects for Municipalities and Municipal Organizations	1,000	
	Assistance to Planning Boards	350,000	91,672,200
	Subtotal		112,905,000
	Less: Recoveries		89,873,000
	Total Operating Expense to be Voted		23,032,000
Total Operating Expense for Municipal Services and Building Regulation			
			23,032,000
CAPITAL EXPENSE			
1902-3	Municipal Services and Building Regulation		
	Transfer payments		
	Priority Projects for Municipalities and Municipal Organizations	3,001,000	
	Disaster Relief Assistance to Municipalities	1,000	3,002,000
	Other transactions		
	Municipal Services and Building Regulation		1,000
	Total Capital Expense to be Voted		3,003,000

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	
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	3,005,000
CAPITAL ASSETS		
1902-7	Municipal Services and Building Regulation	
	Land and marine fleet - asset costs	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, sustainable and healthy 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
7	Local Government and Planning Policy	11,971,000	13,238,000	(1,267,000)	12,790,709
TOTAL OPERATING EXPENSE TO BE VOTED		11,971,000	13,238,000	(1,267,000)	12,790,709
Total Operating Expense		11,971,000	13,238,000	(1,267,000)	12,790,709
CAPITAL EXPENSE					
9	Local Government and Planning Policy Capital	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
Total Capital Expense		1,000	-	1,000	-

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	7,957,200
	Employee benefits	898,200
	Transportation and communication	454,800
	Services	2,494,100
	Supplies and equipment	166,700
	Total Operating Expense to be Voted	11,971,000
	Total Operating Expense for Local Government and Planning Policy	11,971,000
CAPITAL EXPENSE		
1903-9	Local Government and Planning Policy Capital	
	Other transactions	
	Local Government and Planning Policy	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Local Government and Planning Policy	1,000

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are: to deliver on the government's commitments on affordable housing and homelessness prevention; 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
2	Social and Market Housing	848,266,100	877,223,500	(28,957,400)	828,153,485
3	Residential Tenancy	1,533,500	1,855,400	(321,900)	1,669,458
TOTAL OPERATING EXPENSE TO BE VOTED		849,799,600	879,078,900	(29,279,300)	829,822,943
Total Operating Expense		849,799,600	879,078,900	(29,279,300)	829,822,943
OPERATING ASSETS					
-	OA Social and Market Housing	-	-	-	752,707
TOTAL OPERATING ASSETS TO BE VOTED		-	-	-	752,707
Total Operating Assets		-	-	-	752,707
CAPITAL EXPENSE					
4	Affordable Housing Capital	125,523,600	120,313,300	5,210,300	74,190,595
TOTAL CAPITAL EXPENSE TO BE VOTED		125,523,600	120,313,300	5,210,300	74,190,595
Total Capital Expense		125,523,600	120,313,300	5,210,300	74,190,595

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		9,930,300
	Employee benefits		1,258,000
	Transportation and communication		882,800
	Services		4,651,900
	Supplies and equipment		196,700
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	445,965,600	
	Payments to Ontario Mortgage and Housing Corporation	91,999,900	
	Rural and Native Housing Program	7,573,300	
	Homelessness Prevention Program	246,722,500	
	Investment in Affordable Housing - Rent Supplement - Provincial	6,522,700	
	Investment in Affordable Housing - Rent Supplement - Federal	6,956,700	
	Investment in Affordable Housing - Housing Allowance - Provincial	15,744,000	
	Investment in Affordable Housing - Housing Allowance - Federal	16,791,700	838,276,400
	Subtotal		855,196,100
	Less: Recoveries		6,930,000
	Total Operating Expense to be Voted		848,266,100
1904-3	Residential Tenancy		
	Salaries and wages		1,213,800
	Employee benefits		133,500
	Transportation and communication		89,300
	Services		78,100
	Supplies and equipment		18,800
	Total Operating Expense to be Voted		1,533,500
	Total Operating Expense for Affordable Housing Program		849,799,600

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	311,800	
	Rural and Native Housing Capital Repairs - Homeowners	1,000	
	Affordable Housing Program - Federal Contribution	56,351,600	
	Affordable Housing Program - Provincial Contribution	68,858,200	125,522,600
	Other transactions		
	Affordable Housing		1,000
	Total Capital Expense to be Voted		125,523,600
	Total Capital Expense for Affordable Housing Program		125,523,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	663,944,687	673,177,691
Government Reorganization		
Transfer of functions from other Ministries	234,110,800	223,965,595
Transfer of functions to other Ministries	(4,016,400)	(4,008,823)
Transfer between Operating and Capital Expenses	49,767,700	1,752,600
Restated Total Operating Expense	943,806,787	894,887,063

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

CAPITAL EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Capital Expense previously published*	173,085,000	78,943,195
Government Reorganization		
Transfer between Operating and Capital Expenses	(49,767,700)	(1,752,600)
Restated Total Capital Expense	123,317,300	77,190,595

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