

## MINISTRY OF ENERGY

## SUMMARY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of power at stable and competitive prices, with minimal impact on the province's environment. Through its oversight of the Ontario Energy Board, the Ministry is also responsible for facilitating the delivery of a safe and reliable supply of both electricity and natural gas to the province's consumers.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
6,073,346	Ministry Administration Program	(500,200)	6,573,546	5,107,055
19,948,300	Energy Sector Transformation Program	(8,471,500)	28,419,800	27,666,846
26,021,646	<b>Ministry Total Operating</b>	(8,971,700)	34,993,346	32,773,901
-	<b>Less: Special Warrants</b>	(20,000,000)	20,000,000	-
48,246	<b>Less: Statutory Appropriations</b>	-	48,246	34,556
25,973,400	< TOTAL OPERATING TO BE VOTED	11,028,300	14,945,100	32,739,345
26,021,646	<b>Ministry Total Operating</b>	(8,971,700)	34,993,346	
91,900,000	Net Consolidation Adjustment - Independent Electricity Market Operator	(300,000)	92,200,000	
18,900,000	Net Consolidation Adjustment - Ontario Energy Board	18,900,000	-	
136,821,646	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	9,628,300	127,193,346	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	34,993,346	
1.2 2002-03 Public Accounts		33,399,301
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(625,400)
	34,993,346	32,773,901

MINISTRY OF ENERGY

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- NOTES -

## MINISTRY OF ENERGY

## SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
-	<b>Ministry Total Capital</b>	-	-	
52,400,000	Net Consolidation Adjustment - Independent Electricity Market Operator	22,100,000	30,300,000	
<u>52,400,000</u>	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	<u>22,100,000</u>	<u>30,300,000</u>	

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**MINISTRY OF ENERGY**


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**MINISTRY ADMINISTRATION PROGRAM :**

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2901</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	6,025,100	Ministry Administration .....	(500,200)	6,525,300	5,072,499
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	22,722
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	<u>6,073,346</u>	Total Operating .....	<u>(500,200)</u>	<u>6,573,546</u>	<u>5,107,055</u>
	-	Less: Special Warrants .....	<u>(3,500,000)</u>	<u>3,500,000</u>	-
	<u>48,246</u>	Less: Statutory Appropriations .....	-	<u>48,246</u>	<u>34,556</u>
	<u>6,025,100</u>	<b>Amount to be Voted</b> .....	<u>2,999,800</u>	<u>3,025,300</u>	<u>5,072,499</u>

- NOTES -

## MINISTRY OF ENERGY

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>				
Ministry Administration (2901-1)		\$		\$
Salaries and wages .....		3,376,400	<i>Analysis and Planning</i>	
Employee benefits .....		436,700	Salaries and wages .....	765,600
Transportation and communication .....		275,300	Employee benefits .....	96,800
Services .....		2,661,700	Transportation and communication .....	17,700
Supplies and equipment .....		170,000	Services .....	108,200
		<u>6,920,100</u>	Supplies and equipment .....	<u>29,200</u>
Less: Recoveries .....		895,000		<u>1,017,500</u>
		<u>6,025,100</u>		
			<i>Legal Services</i>	\$
<i>Main Office</i>	\$		Services .....	436,200
Salaries and wages .....	1,663,300		Less: Recoveries from other items .....	<u>200,000</u>
Employee benefits .....	207,400			<u>236,200</u>
Transportation and communication .....	150,000		<i>Audit Services</i>	\$
Services .....	85,000		Services .....	<u>54,600</u>
Supplies and equipment .....	<u>55,000</u>			<u>54,600</u>
	<u>2,160,700</u>		<i>Information Systems</i>	\$
<i>Financial and Administrative Services</i>	\$		Services .....	473,800
Services .....	867,000		Less: Recoveries from other items .....	<u>285,000</u>
Less: Recoveries from other items .....	<u>410,000</u>			<u>188,800</u>
	<u>457,000</u>		<i>Statutory Appropriations</i>	
<i>Human Resources</i>	\$		Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Services .....	<u>126,000</u>		Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	<u>12,189</u>
	<u>126,000</u>			<u>48,246</u>
<i>Communications Services</i>	\$		Total Operating for Ministry Administration Program	<u><u>6,073,346</u></u>
Salaries and wages .....	947,500			
Employee benefits .....	132,500			
Transportation and communication .....	107,600			
Services .....	510,900			
Supplies and equipment .....	<u>85,800</u>			
	<u>1,784,300</u>			

## MINISTRY OF ENERGY

**ENERGY SECTOR TRANSFORMATION PROGRAM :**

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply. The program promotes energy conservation and efficiency and the development of renewable energy.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>2902</b>		<b>ENERGY SECTOR TRANSFORMATION PROGRAM</b>			
<b>OPERATING</b>					
1	19,948,300	Policy and Programs .....	12,710,800	7,237,500	12,110,204
-	-	Ontario Energy Board .....	(20,515,900)	20,515,900	15,556,642
-	-	Alternative Energy Office .....	(666,400)	666,400	-
	<u>19,948,300</u>	Total Operating .....	<u>(8,471,500)</u>	<u>28,419,800</u>	<u>27,666,846</u>
	-	Less: Special Warrants .....	(16,500,000)	16,500,000	-
	<u>19,948,300</u>	<b>Amount to be Voted</b> .....	<u>8,028,500</u>	<u>11,919,800</u>	<u>27,666,846</u>

- NOTES -

## MINISTRY OF ENERGY

## STANDARD ACCOUNTS CLASSIFICATION

**OPERATING**

Policy and Programs (2902-1)	\$
Salaries and wages .....	5,823,000
Employee benefits .....	738,500
Transportation and communication .....	364,400
Services .....	13,007,800
Supplies and equipment .....	256,400
	<u>20,190,100</u>
Less: Recoveries .....	241,800
	<u>19,948,300</u>
Total Operating for Energy Sector Transformation Program	<u><u>19,948,300</u></u>

