

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.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
6,236,346	Ministry Administration Program	163,000	6,073,346	6,050,685
15,938,300	Energy Sector Transformation Program	(4,010,000)	19,948,300	27,781,588
22,174,646	Ministry Total Operating	(3,847,000)	26,021,646	33,832,273
48,246	Less: Statutory Appropriations	-	48,246	48,246
22,126,400	< TOTAL OPERATING TO BE VOTED	(3,847,000)	25,973,400	33,784,027
22,174,646	Ministry Total Operating	(3,847,000)	26,021,646	33,832,273
95,016,000	Net Consolidation Adjustment - Independent Electricity System Operator	3,116,000	91,900,000	82,302,000
31,290,100	Net Consolidation Adjustment - Ontario Energy Board	12,390,100	18,900,000	(499,430)
148,480,746	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	11,659,100	136,821,646	115,634,843

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
CAPITAL				
-	Ministry Total Capital	-	-	-
47,824,000	Net Consolidation Adjustment - Independent Electricity System Operator	(4,576,000)	52,400,000	53,377,000
1,064,900	Net Consolidation Adjustment - Ontario Energy Board	1,064,900	-	-
<u>48,888,900</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>(3,511,100)</u>	<u>52,400,000</u>	<u>53,377,000</u>

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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.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
2901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	6,188,100	Ministry Administration	163,000	6,025,100	6,002,439
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,189	12,189
	<u>6,236,346</u>	Total Operating	<u>163,000</u>	<u>6,073,346</u>	<u>6,050,685</u>
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	<u>6,188,100</u>	Amount to be Voted	<u>163,000</u>	<u>6,025,100</u>	<u>6,002,439</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Ministry Administration (2901-1)		\$		\$
Salaries and wages	3,041,400		<i>Analysis and Planning</i>	
Employee benefits	386,700		Salaries and wages	596,500
Transportation and communication	300,300		Employee benefits	86,700
Services	2,959,700		Transportation and communication	31,500
Supplies and equipment	195,000		Services	100,300
	<u>6,883,100</u>		Supplies and equipment	<u>30,800</u>
Less: Recoveries	695,000			<u>845,800</u>
	<u>6,188,100</u>			
			<i>Legal Services</i>	\$
<i>Main Office</i>	\$		Transportation and communication	25,000
Salaries and wages	1,539,900		Services	836,200
Employee benefits	179,000		Supplies and equipment	<u>25,000</u>
Transportation and communication	150,000			<u>886,200</u>
Services	85,000		<i>Audit Services</i>	\$
Supplies and equipment	<u>55,000</u>		Services	<u>54,600</u>
	<u>2,008,900</u>			<u>54,600</u>
<i>Financial and Administrative Services</i>	\$		<i>Information Systems</i>	\$
Services	867,000		Services	473,800
Less: Recoveries from other items	<u>410,000</u>		Less: Recoveries from other items	<u>285,000</u>
	<u>457,000</u>			<u>188,800</u>
<i>Human Resources</i>	\$		<i>Statutory Appropriations</i>	
Services	<u>126,000</u>		Minister's Salary, the <i>Executive Council Act</i> ..	36,057
	<u>126,000</u>		Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	<u>12,189</u>
<i>Communications Services</i>	\$			<u>48,246</u>
Salaries and wages	905,000		Total Operating for Ministry Administration Program	<u>6,236,346</u>
Employee benefits	121,000			
Transportation and communication	93,800			
Services	416,800			
Supplies and equipment	<u>84,200</u>			
	<u>1,620,800</u>			

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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 supports energy conservation and efficiency and the development of renewable energy.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
2902		ENERGY SECTOR TRANSFORMATION PROGRAM			
OPERATING					
1	15,938,300	Policy and Programs	(4,010,000)	19,948,300	9,109,675
-	-	Ontario Energy Board	-	-	18,124,640
-	-	Alternative Energy Office	-	-	547,273
	<u>15,938,300</u>	Total Operating	<u>(4,010,000)</u>	<u>19,948,300</u>	<u>27,781,588</u>
	<u>15,938,300</u>	Amount to be Voted	<u>(4,010,000)</u>	<u>19,948,300</u>	<u>27,781,588</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Programs (2902-1)	\$
Salaries and wages	5,020,200
Employee benefits	612,400
Transportation and communication	264,400
Services	10,101,700
Supplies and equipment	181,400
	<u>16,180,100</u>
Less: Recoveries	241,800
	<u>15,938,300</u>
Total Operating for Energy Sector Transformation Program	<u><u>15,938,300</u></u>

