

MINISTRY OF ENERGY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of energy at competitive prices, with minimal impact on the province's environment. The Ministry monitors and advises on all aspects of energy policy for Ontario. Through its oversight of the Ontario Energy Board, the Ontario Power Authority and the Independent Electricity System Operator, the Ministry is responsible for setting the policy framework to assure safe and reliable supply and delivery of both electricity and natural gas to the province's consumers.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
2901 Ministry Administration Program	7,649,600	6,188,100	1,461,500	5,720,806
2902 Energy Sector Transformation Program	18,657,700	18,938,300	(280,600)	12,582,087
TOTAL OPERATING EXPENSE TO BE VOTED	26,307,300	25,126,400	1,180,900	18,302,893
Statutory Appropriations	50,244	48,246	1,998	40,734
Ministry Total Operating Expense	26,357,544	25,174,646	1,182,898	18,343,627
Net Consolidation Adjustment - Independent Electricity System Operator	102,500,000	95,016,000	7,484,000	90,605,000
Net Consolidation Adjustment - Ontario Energy Board	30,000,000	31,290,100	(1,290,100)	24,965,313
Net Consolidation Adjustment - Ontario Power Authority	29,100,000	-	29,100,000	7,868,572
Consolidation and Other Adjustments	-	-	-	(772,812)
Total Including Consolidation & Other Adjustments	187,957,544	151,480,746	36,476,798	141,009,700

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE				
Net Consolidation Adjustment - Independent Electricity System Operator	39,300,000	47,824,000	(8,524,000)	52,503,000
Net Consolidation Adjustment - Ontario Energy Board	1,800,000	1,064,900	735,100	-
Net Consolidation Adjustment - Ontario Power Authority	300,000	-	300,000	-
Total Including Consolidation & Other Adjustments	41,400,000	48,888,900	(7,488,900)	52,503,000
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	229,357,544	200,369,646	28,987,898	193,512,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

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 SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	7,649,600	6,188,100	1,461,500	5,720,806
TOTAL OPERATING EXPENSE TO BE VOTED		7,649,600	6,188,100	1,461,500	5,720,806
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
Total Statutory Appropriations		50,244	48,246	1,998	40,734
Total Operating Expense		7,699,844	6,236,346	1,463,498	5,761,540

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2901-1	Ministry Administration		
	Salaries and wages		4,049,300
	Employee benefits		520,400
	Transportation and communication		300,300
	Services		3,279,600
	Supplies and equipment		195,000
	Subtotal		8,344,600
	Less: Recoveries		695,000
	Total Operating Expense to be Voted		7,649,600
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,657,500	
	Employee benefits	190,800	
	Transportation and communication	150,000	
	Services	97,000	
	Supplies and equipment	55,000	2,150,300
	<i>Financial and Administrative Services</i>		
	Services	841,100	
	Less: Recoveries from other items	410,000	431,100
	<i>Human Resources</i>		
	Services	126,000	126,000
	<i>Communications Services</i>		
	Salaries and wages	1,041,300	
	Employee benefits	137,400	
	Transportation and communication	93,800	
	Services	609,700	
	Supplies and equipment	84,200	1,966,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Analysis and Planning</i>		
	Salaries and wages	1,350,500	
	Employee benefits	192,200	
	Transportation and communication	31,500	
	Services	249,900	
	Supplies and equipment	30,800	1,854,900
	<i>Legal Services</i>		
	Transportation and communication	25,000	
	Services	836,200	
	Supplies and equipment	25,000	886,200
	<i>Audit Services</i>		
	Services	54,600	54,600
	<i>Information Systems</i>		
	Services	465,100	
	Less: Recoveries from other items	285,000	180,100
	Total Operating Expense to be Voted		7,649,600
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		12,694
	Total Operating Expense for Ministry Administration Program		7,699,844

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902

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 SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Policy and Programs	18,657,700	18,938,300	(280,600)	12,582,087
TOTAL OPERATING EXPENSE TO BE VOTED		18,657,700	18,938,300	(280,600)	12,582,087
Total Operating Expense		18,657,700	18,938,300	(280,600)	12,582,087

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2902-1	Policy and Programs	
	Salaries and wages	6,451,900
	Employee benefits	875,100
	Transportation and communication	264,400
	Services	11,126,700
	Supplies and equipment	181,400
	Subtotal	18,899,500
	Less: Recoveries	241,800
	Total Operating Expense to be Voted	18,657,700
	Total Operating Expense for Energy Sector Transformation Program	18,657,700

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	22,174,646	18,343,627
Government Reorganization		
Transfer of functions from other Ministries	3,000,000	-
Restated Total Operating Expense	25,174,646	18,343,627

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.