

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 develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas, oil and alternative energy. 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 legislative and policy framework to assure safe and reliable supply and delivery of both electricity and natural gas to the province's energy consumers. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
2901 Ministry Administration Program	9,263,700	8,101,400	1,162,300	8,075,335
2902 Energy Sector Transformation Program	73,035,200	59,410,900	13,624,300	30,407,500
Less: Special Warrants	-	26,700,000	(26,700,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	82,298,900	40,812,300	41,486,600	38,482,835
Special Warrants	-	26,700,000	(26,700,000)	-
Statutory Appropriations	64,014	62,699	1,315	53,726
Ministry Total Operating Expense	82,362,914	67,574,999	14,787,915	38,536,561
Net Consolidation Adjustment - Independent Electricity System Operator	102,206,000	102,155,000	51,000	101,595,000
Net Consolidation Adjustment - Ontario Energy Board	33,069,800	29,563,000	3,506,800	26,523,747
Net Consolidation Adjustment - Ontario Power Authority	55,145,000	56,147,400	(1,002,400)	28,182,126
Total Including Consolidation & Other Adjustments	272,783,714	255,440,399	17,343,315	194,837,434

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE				
Net Consolidation Adjustment - Independent Electricity System Operator	27,750,000	32,075,000	(4,325,000)	31,269,000
Net Consolidation Adjustment - Ontario Energy Board	2,420,300	1,800,000	620,300	1,892,735
Net Consolidation Adjustment - Ontario Power Authority	1,410,000	1,042,600	367,400	696,000
Total Including Consolidation & Other Adjustments	31,580,300	34,917,600	(3,337,300)	33,857,735
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	304,364,014	290,357,999	14,006,015	228,695,169

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	9,263,700	8,101,400	1,162,300	8,075,335
	Total Including Special Warrants	9,263,700	8,101,400	1,162,300	8,075,335
	Less: Special Warrants	-	3,100,000	(3,100,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	9,263,700	5,001,400	4,262,300	8,075,335
	Special Warrants	-	3,100,000	(3,100,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	9,327,714	8,164,099	1,163,615	8,129,061

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		4,991,800
	Employee benefits		625,700
	Transportation and communication		300,300
	Services		3,839,900
	Supplies and equipment		201,000
	Subtotal		9,958,700
	Less: Recoveries		695,000
	Total Operating Expense to be Voted		9,263,700
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,647,500	
	Employee benefits	188,200	
	Transportation and communication	150,000	
	Services	88,200	
	Supplies and equipment	55,000	2,128,900
	<i>Financial and Administrative Services</i>		
	Services	964,000	
	Less: Recoveries from other items	410,000	554,000
	<i>Human Resources</i>		
	Services	29,100	29,100
	<i>Communications Services</i>		
	Salaries and wages	1,259,200	
	Employee benefits	166,600	
	Transportation and communication	63,800	
	Services	498,800	
	Supplies and equipment	62,200	2,050,600

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	2,085,100	
	Employee benefits	270,900	
	Transportation and communication	61,500	
	Services	436,600	
	Supplies and equipment	58,800	2,912,900
	<i>Legal Services</i>		
	Transportation and communication	25,000	
	Services	1,303,500	
	Supplies and equipment	25,000	1,353,500
	<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		9,263,700
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		9,327,714

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 and transmission and distribution system. The program supports energy conservation and efficiency and the development of renewable energy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Policy and Programs	73,035,200	59,410,900	13,624,300	30,407,500
	Total Including Special Warrants	73,035,200	59,410,900	13,624,300	30,407,500
	Less: Special Warrants	-	23,600,000	(23,600,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	73,035,200	35,810,900	37,224,300	30,407,500
	Special Warrants	-	23,600,000	(23,600,000)	-
	Total Operating Expense	73,035,200	59,410,900	13,624,300	30,407,500

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		8,356,700
	Employee benefits		1,044,300
	Transportation and communication		890,200
	Services		16,935,100
	Supplies and equipment		467,700
	Transfer payments		
	Municipal Eco-Challenge Fund - Capacity Build	9,505,000	
	Ontario Renewable Heat Program	4,090,000	
	Residential Green Power Initiative	200,000	
	Residential Renewable Energy Program	940,000	
	Ontario Home Energy Retrofit Program	21,587,500	
	Home Energy Audit Fund	5,368,700	
	Bio-Energy Research	1,750,000	
	Conservation Initiatives	1,900,000	45,341,200
	Total Operating Expense to be Voted		73,035,200
	Total Operating Expense for Energy Sector Transformation Program		73,035,200