

## MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, modern and reliable electricity system for all Ontarians.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board, Ontario Power Authority and Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

Continuing to develop a diverse supply mix, including more renewable energy sources, and fostering a conservation-oriented culture are cornerstones of Ontario's balanced plan to provide clean and reliable energy - while encouraging the development of a clean energy economy for our future.

The Ministry of Energy works with many partners inside and outside government to develop the electricity generation, transmission and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
2901 Ministry Administration Program	16,769,000	16,628,200	140,800	14,630,147
2902 Energy Development and Management	39,230,400	55,950,000	(16,719,600)	448,204,837
2905 Electricity Price Mitigation	1,109,200,000	1,167,174,000	(57,974,000)	323,912,703
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,165,199,400</b>	<b>1,239,752,200</b>	<b>(74,552,800)</b>	<b>786,747,687</b>
Statutory Appropriations	64,014	64,014	-	113,249
Ministry Total Operating Expense	1,165,263,414	1,239,816,214	(74,552,800)	786,860,936
Net Consolidation Adjustment - Independent Electricity System Operator	142,314,700	128,110,000	14,204,700	114,146,000
Net Consolidation Adjustment - Ontario Energy Board	35,980,900	33,710,100	2,270,800	31,719,939
Net Consolidation Adjustment - Ontario Power Authority	64,845,000	73,884,000	(9,039,000)	74,601,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,408,404,014</b>	<b>1,475,520,314</b>	<b>(67,116,300)</b>	<b>1,007,327,875</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING ASSETS</b>				
2905 Electricity Price Mitigation	-	500,000	(500,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>-</b>	<b>500,000</b>	<b>(500,000)</b>	<b>-</b>
Ministry Total Operating Assets	-	500,000	(500,000)	-
<b>CAPITAL EXPENSE</b>				
2902 Energy Development and Management	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	2,000	2,000	-	-
Net Consolidation Adjustment - Independent Electricity System Operator	19,350,000	16,963,500	2,386,500	13,142,000
Net Consolidation Adjustment - Ontario Energy Board	1,177,800	1,060,900	116,900	1,449,450
Net Consolidation Adjustment - Ontario Power Authority	3,200,000	2,525,000	675,000	2,323,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>23,729,800</b>	<b>20,551,400</b>	<b>3,178,400</b>	<b>16,914,450</b>
<b>CAPITAL ASSETS</b>				
2902 Energy Development and Management	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Ministry Total Capital Assets	1,000	1,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,432,133,814</b>	<b>1,496,071,714</b>	<b>(63,937,900)</b>	<b>1,024,242,325</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2901**

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, procurement, continuity of operations planning, controllership and accounting, and strategic and resource planning and allocation activities. The program provides corporate services to two ministries - Ministry of Energy and Ministry of Infrastructure.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2012-13</b>	<b>Estimates 2011-12</b>	<b>Difference Between 2012-13 and 2011-12</b>	<b>Actual 2010-11</b>
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	16,769,000	16,628,200	140,800	14,630,147
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>16,769,000</b>	<b>16,628,200</b>	<b>140,800</b>	<b>14,630,147</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	79,915
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	33,334
Total Statutory Appropriations		64,014	64,014	-	113,249
<b>Total Operating Expense</b>		<b>16,833,014</b>	<b>16,692,214</b>	<b>140,800</b>	<b>14,743,396</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2901-1	Ministry Administration		
	Salaries and wages		7,849,900
	Employee benefits		926,000
	Transportation and communication		309,000
	Services		11,344,300
	Supplies and equipment		339,800
	Subtotal		20,769,000
	Less: Recoveries		4,000,000
	<b>Total Operating Expense to be Voted</b>		<b>16,769,000</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,176,500	
	Employee benefits	261,300	
	Transportation and communication	90,400	
	Services	268,200	
	Supplies and equipment	60,400	2,856,800
<i>Communications Services</i>			
	Salaries and wages	2,632,000	
	Employee benefits	332,000	
	Transportation and communication	88,300	
	Services	1,164,200	
	Supplies and equipment	81,800	4,298,300
<i>Legal Services</i>			
	Transportation and communication	35,000	
	Services	3,144,900	
	Supplies and equipment	75,000	3,254,900
<i>Analysis and Planning</i>			
	Salaries and wages	3,041,400	
	Employee benefits	332,700	
	Transportation and communication	65,300	
	Services	1,033,400	
	Supplies and equipment	62,600	4,535,400

## 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		
<b>OPERATING EXPENSE</b>			
	<i>Financial and Administrative Services</i>		
	Transportation and communication	30,000	
	Services	3,968,300	
	Supplies and equipment	60,000	
	Subtotal	4,058,300	
	Less: Recoveries from other items	2,790,000	1,268,300
	<i>Human Resources</i>		
	Services	160,000	
	Less: Recoveries	110,000	50,000
	<i>Audit Services</i>		
	Services	236,000	
	Less: Recoveries	160,000	76,000
	<i>Information Systems</i>		
	Services	1,369,300	
	Less: Recoveries from other items	940,000	429,300
	<b>Total Operating Expense to be Voted</b>	<b>16,769,000</b>	
	<b>Statutory Appropriations</b>		
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
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>16,833,014</b>

**ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902**

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, cost-effective and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, the development of cleaner forms of energy, and the implementation of the *Green Energy and Green Economy Act, 2009*. This program also facilitates the participation of Aboriginal communities in the development and implementation of renewable energy projects and transmission and distribution systems, and oversees consultation with First Nations and Métis on these activities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Policy and Programs	39,230,400	55,950,000	(16,719,600)	448,204,837
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>39,230,400</b>	<b>55,950,000</b>	<b>(16,719,600)</b>	<b>448,204,837</b>
<b>Total Operating Expense</b>		<b>39,230,400</b>	<b>55,950,000</b>	<b>(16,719,600)</b>	<b>448,204,837</b>
<b>CAPITAL EXPENSE</b>					
4	Energy Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
5	Energy Development and Management	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2902-1	Policy and Programs		
	Salaries and wages		12,087,800
	Employee benefits		1,519,500
	Transportation and communication		388,700
	Services		10,179,600
	Supplies and equipment		316,400
	Transfer payments		
	Conservation Initiatives	1,900,000	
	Aboriginal Engagement Agreements	200,000	
	Green Energy Initiatives	863,400	
	Smart Grid Fund	11,775,000	14,738,400
	<b>Total Operating Expense to be Voted</b>		<b>39,230,400</b>
	<b>Total Operating Expense for Energy Development and Management</b>		<b>39,230,400</b>
<b>CAPITAL EXPENSE</b>			
2902-4	Energy Development and Management - Expense related to Capital Assets		
	Other transactions		
	Loss on asset disposal		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriation</b>			
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Capital Expense for Energy Development and Management</b>		<b>2,000</b>
<b>CAPITAL ASSETS</b>			
2902-5	Energy Development and Management		
	Land and marine fleet		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Energy Development and Management</b>		<b>1,000</b>

**ELECTRICITY PRICE MITIGATION - VOTE 2905**

The Electricity Price Mitigation program helps Ontarians manage electricity costs and assists consumers with the transition to a reliable and cleaner electricity system and complements existing tax-related mitigation benefits.

The Ontario Clean Energy Benefit is a measure to provide direct relief to eligible electricity consumers, providing a benefit equal to 10 percent of the total cost of electricity on their electricity bills including tax. The Northern Ontario Energy Credit helps low- to moderate-income individuals 18 years of age and older and families living in Northern Ontario with their home energy costs, which are often higher in the north due to more severe winters.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2012-13</b>	<b>Estimates 2011-12</b>	<b>Difference Between 2012-13 and 2011-12</b>	<b>Actual 2010-11</b>
<b>OPERATING EXPENSE</b>					
1	Ontario Clean Energy Benefit	1,070,000,000	1,137,774,000	(67,774,000)	299,827,592
2	Northern Ontario Energy Credit	39,200,000	29,400,000	9,800,000	24,085,111
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,109,200,000</b>	<b>1,167,174,000</b>	<b>(57,974,000)</b>	<b>323,912,703</b>
<b>Total Operating Expense</b>		<b>1,109,200,000</b>	<b>1,167,174,000</b>	<b>(57,974,000)</b>	<b>323,912,703</b>
<b>OPERATING ASSETS</b>					
-	Transitional Northern Ontario Energy Credit	-	500,000	(500,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>500,000</b>	<b>(500,000)</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>-</b>	<b>500,000</b>	<b>(500,000)</b>	<b>-</b>



## ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2905-1	Ontario Clean Energy Benefit	
	Transfer payments	
	<i>Ontario Clean Energy Benefit Act, 2010</i>	1,070,000,000
	<b>Total Operating Expense to be Voted</b>	<b>1,070,000,000</b>
2905-2	Northern Ontario Energy Credit	
	Transfer payments	
	Northern Ontario Energy Credit	39,200,000
	<b>Total Operating Expense to be Voted</b>	<b>39,200,000</b>
	<b>Total Operating Expense for Electricity Price Mitigation</b>	<b>1,109,200,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2011-12 \$</b>	<b>Actual 2010-11 \$</b>
Total Operating Expense previously published*	1,210,416,214	762,775,825
Government Reorganization		
Transfer of functions from other Ministries	29,400,000	24,085,111
<b>Restated Total Operating Expense</b>	<b>1,239,816,214</b>	<b>786,860,936</b>

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

<b>OPERATING ASSETS</b>	<b>Estimates 2011-12 \$</b>	<b>Actual 2010-11 \$</b>
Government Reorganization		
Transfer of functions from other Ministries	500,000	-
<b>Restated Total Operating Assets</b>	<b>500,000</b>	<b>-</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.