

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
\$		\$	\$	\$
OPERATING				
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	Ministry Total Operating	(8,971,700)	34,993,346	32,773,901
-	Less: Special Warrants	(20,000,000)	20,000,000	-
48,246	Less: Statutory Appropriations	-	48,246	34,556
25,973,400	< TOTAL OPERATING TO BE VOTED	11,028,300	14,945,100	32,739,345
26,021,646	Ministry Total Operating	(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	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	9,628,300	127,193,346	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	\$	\$
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

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Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
CAPITAL				
-	Ministry Total Capital	-	-	
52,400,000	Net Consolidation Adjustment - Independent Electricity Market Operator	22,100,000	30,300,000	
<u>52,400,000</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>22,100,000</u>	<u>30,300,000</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	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
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
	6,073,346	Total Operating	(500,200)	6,573,546	5,107,055
	-	Less: Special Warrants	(3,500,000)	3,500,000	-
	48,246	Less: Statutory Appropriations	-	48,246	34,556
	6,025,100	Amount to be Voted	2,999,800	3,025,300	5,072,499

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

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2902		ENERGY SECTOR TRANSFORMATION PROGRAM			
OPERATING					
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>	Amount to be Voted	<u>8,028,500</u>	<u>11,919,800</u>	<u>27,666,846</u>

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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>

