

## 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
\$		\$	\$	\$
<b>OPERATING</b>				
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	<b>Ministry Total Operating</b>	(3,847,000)	26,021,646	33,832,273
48,246	<b>Less: Statutory Appropriations</b>	-	48,246	48,246
22,126,400	< <b>TOTAL OPERATING TO BE VOTED</b>	(3,847,000)	25,973,400	33,784,027
22,174,646	<b>Ministry Total Operating</b>	(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	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	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
\$		\$	\$	\$
<b>CAPITAL</b>				
-	<b>Ministry Total Capital</b>	-	-	-
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>	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	<u>(3,511,100)</u>	<u>52,400,000</u>	<u>53,377,000</u>

## MINISTRY OF ENERGY

**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.

<b>VOTE and item</b>	<b>2005-06 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2004-05</b>	<b>2004-05 Estimates</b>	<b>2003-04 Actual</b>
	\$		\$	\$	\$
<b>2901</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
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
	6,236,346	Total Operating .....	163,000	6,073,346	6,050,685
	48,246	Less: Statutory Appropriations .....	-	48,246	48,246
	<u>6,188,100</u>	<b>Amount to be Voted</b> .....	<u>163,000</u>	<u>6,025,100</u>	<u>6,002,439</u>

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## MINISTRY OF ENERGY

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>				
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><u>6,236,346</u></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>			

## MINISTRY OF ENERGY

**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.

<b>VOTE and item</b>	<b>2005-06 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2004-05</b>	<b>2004-05 Estimates</b>	<b>2003-04 Actual</b>
	\$		\$	\$	\$
<b>2902</b>		<b>ENERGY SECTOR TRANSFORMATION PROGRAM</b>			
<b>OPERATING</b>					
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>	<b>Amount to be Voted</b> .....	<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>

