

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. 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 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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
2901 Ministry Administration Program	8,101,400	7,649,600	451,800	6,195,369
2902 Energy Sector Transformation Program	59,410,900	18,657,700	40,753,200	16,717,118
Less: Special Warrants	26,700,000	-	26,700,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	40,812,300	26,307,300	14,505,000	22,912,487
Special Warrants	26,700,000	-	26,700,000	-
Statutory Appropriations	62,699	50,244	12,455	46,964
Ministry Total Operating Expense	67,574,999	26,357,544	41,217,455	22,959,451
Net Consolidation Adjustment - Independent Electricity System Operator	102,155,000	102,500,000	(345,000)	97,679,000
Net Consolidation Adjustment - Ontario Energy Board	29,563,000	30,000,000	(437,000)	24,055,400
Net Consolidation Adjustment - Ontario Power Authority	56,147,400	29,100,000	27,047,400	21,394,689
Consolidation and Other Adjustments	-	-	-	(1,136,230)
Total Including Consolidation & Other Adjustments	255,440,399	187,957,544	67,482,855	164,952,310

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
Net Consolidation Adjustment - Independent Electricity System Operator	32,075,000	39,300,000	(7,225,000)	40,536,000
Net Consolidation Adjustment - Ontario Energy Board	1,800,000	1,800,000	-	965,200
Net Consolidation Adjustment - Ontario Power Authority	1,042,600	300,000	742,600	270,076
Total Including Consolidation & Other Adjustments	34,917,600	41,400,000	(6,482,400)	41,771,276
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	290,357,999	229,357,544	61,000,455	206,723,586

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	8,101,400	7,649,600	451,800	6,195,369
	Total Including Special Warrants	8,101,400	7,649,600	451,800	6,195,369
	Less: Special Warrants	3,100,000	-	3,100,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,001,400	7,649,600	(2,648,200)	6,195,369
	Special Warrants	3,100,000	-	3,100,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	11,753
	Total Statutory Appropriations	62,699	50,244	12,455	46,964
	Total Operating Expense	8,164,099	7,699,844	464,255	6,242,333

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		4,531,100
	Employee benefits		564,800
	Transportation and communication		300,300
	Services		3,150,600
	Supplies and equipment		249,600
	Subtotal		8,796,400
	Less: Recoveries		695,000
	Total Operating Expense		8,101,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,600,400	
	Employee benefits	183,500	
	Transportation and communication	150,000	
	Services	89,500	
	Supplies and equipment	55,000	2,078,400
	<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	1,110,200	
	Employee benefits	146,400	
	Transportation and communication	63,800	
	Services	483,800	
	Supplies and equipment	62,200	1,866,400
	<i>Analysis and Planning</i>		
	Salaries and wages	1,820,500	
	Employee benefits	234,900	
	Transportation and communication	61,500	
	Services	282,900	
	Supplies and equipment	52,800	2,452,600

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>Legal Services</i>		
	Transportation and communication	25,000	
	Services	836,200	
	Supplies and equipment	25,000	886,200
	<i>Audit Services</i>		
	Supplies and equipment	54,600	54,600
	<i>Information Systems</i>		
	Services	465,100	
	Less: Recoveries from other items	285,000	180,100
	Total Operating Expense		8,101,400
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
	Total Operating Expense for Ministry Administration Program		8,164,099

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Policy and Programs	59,410,900	18,657,700	40,753,200	16,717,118
	Total Including Special Warrants	59,410,900	18,657,700	40,753,200	16,717,118
	Less: Special Warrants	23,600,000	-	23,600,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	35,810,900	18,657,700	17,153,200	16,717,118
	Special Warrants	23,600,000	-	23,600,000	-
	Total Operating Expense	59,410,900	18,657,700	40,753,200	16,717,118

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		7,200,100
	Employee benefits		885,300
	Transportation and communication		271,900
	Services		17,064,700
	Supplies and equipment		188,900
	Transfer payments		
	Bio-Energy Research	2,000,000	
	Energy Supply Initiatives	29,100,000	
	Conservation Initiatives	2,700,000	33,800,000
	Total Operating Expense		59,410,900
	Total Operating Expense for Energy Sector Transformation Program		59,410,900