

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE				
2901 Ministry Administration Program	16,628,200	18,170,200	(1,542,000)	15,576,384
2902 Energy Development and Management	55,950,000	203,715,100	(147,765,100)	203,857,686
2905 Electricity Price Mitigation	1,137,774,000	1,000	1,137,773,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	1,210,352,200	221,886,300	988,465,900	219,434,070
Statutory Appropriations	64,014	80,187	(16,173)	77,662
Ministry Total Operating Expense	1,210,416,214	221,966,487	988,449,727	219,511,732
Net Consolidation Adjustment - Independent Electricity System Operator	128,110,000	122,456,900	5,653,100	113,650,000
Net Consolidation Adjustment - Ontario Energy Board	33,710,100	35,429,100	(1,719,000)	29,172,660
Net Consolidation Adjustment - Ontario Power Authority	73,884,000	81,311,000	(7,427,000)	78,805,000
Total Including Consolidation & Other Adjustments	1,446,120,314	461,163,487	984,956,827	441,139,392

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
2902	Energy Development and Management	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Expense	2,000	-	2,000	-
	Net Consolidation Adjustment - Independent Electricity System Operator	16,963,500	23,900,000	(6,936,500)	24,158,000
	Net Consolidation Adjustment - Ontario Energy Board	1,060,900	1,372,000	(311,100)	1,955,215
	Net Consolidation Adjustment - Ontario Power Authority	2,525,000	2,047,000	478,000	1,794,000
Total Including Consolidation & Other Adjustments		20,551,400	27,319,000	(6,767,600)	27,907,215
CAPITAL ASSETS					
2902	Energy Development and Management	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
	Ministry Total Capital Assets	1,000	-	1,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,466,671,714	488,482,487	978,189,227	469,046,607

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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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ministry Administration	16,628,200	18,170,200	(1,542,000)	15,576,384
TOTAL OPERATING EXPENSE TO BE VOTED		16,628,200	18,170,200	(1,542,000)	15,576,384
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	28,361
Total Statutory Appropriations		64,014	80,187	(16,173)	77,662
Total Operating Expense		16,692,214	18,250,387	(1,558,173)	15,654,046

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		7,865,800
	Employee benefits		928,100
	Transportation and communication		309,000
	Services		11,185,500
	Supplies and equipment		339,800
	Subtotal		20,628,200
	Less: Recoveries		4,000,000
	Total Operating Expense to be Voted		16,628,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,219,200	
	Employee benefits	263,800	
	Transportation and communication	90,400	
	Services	268,100	
	Supplies and equipment	60,400	2,901,900
	<i>Communications Services</i>		
	Salaries and wages	2,825,000	
	Employee benefits	356,400	
	Transportation and communication	88,300	
	Services	1,164,200	
	Supplies and equipment	81,800	4,515,700
	<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	2,821,600	
	Employee benefits	307,900	
	Transportation and communication	65,300	
	Services	1,015,400	
	Supplies and equipment	62,600	4,272,800

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>Financial and Administrative Services</i>		
	Transportation and communication	30,000	
	Services	3,867,100	
	Supplies and equipment	60,000	
	Subtotal	3,957,100	
	Less: Recoveries from other items	2,790,000	1,167,100
	<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	1,329,800	
	Less: Recoveries from other items	940,000	389,800
	Total Operating Expense to be Voted	16,628,200	
	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	16,692,214	

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 peoples in the development and implementation of renewable energy projects and transmission and distribution systems.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Policy and Programs	55,950,000	203,715,100	(147,765,100)	203,857,686
TOTAL OPERATING EXPENSE TO BE VOTED		55,950,000	203,715,100	(147,765,100)	203,857,686
Total Operating Expense		55,950,000	203,715,100	(147,765,100)	203,857,686
CAPITAL EXPENSE					
4	Energy Development and Management - Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		2,000	-	2,000	-
CAPITAL ASSETS					
5	Energy Development and Management	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

ENERGY DEVELOPMENT AND MANAGEMENT - 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		12,153,100
	Employee benefits		1,529,200
	Transportation and communication		424,300
	Services		7,302,700
	Supplies and equipment		327,000
	Transfer payments		
	Home Energy Audit Fund	14,800,000	
	Ontario Home Energy Retrofit Program	4,675,300	
	Conservation Initiatives	1,900,000	
	Aboriginal Engagement Agreements	200,000	
	Green Energy Initiatives	863,400	
	Smart Grid Fund	11,775,000	34,213,700
Total Operating Expense to be Voted			55,950,000
Total Operating Expense for Energy Development and Management			55,950,000
CAPITAL EXPENSE			
2902-4	Energy Development and Management - Expense related to Capital Assets		
	Other transactions		
	Loss on asset disposal		1,000
Total Capital Expense to be Voted			1,000
Statutory Appropriation			
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		1,000
Total Capital Expense for Energy Development and Management			2,000
CAPITAL ASSETS			
2902-5	Energy Development and Management		
	Land and marine fleet		1,000
Total Capital Assets to be Voted			1,000
Total Capital Assets for Energy Development and Management			1,000

ELECTRICITY PRICE MITIGATION - VOTE 2905

The Electricity Price Mitigation program 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, effective January 1, 2011. Eligible consumers include residential, farm, small business, and other small users who use less than 250,000 kWh per year.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ontario Clean Energy Benefit	1,137,774,000	1,000	1,137,773,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,137,774,000	1,000	1,137,773,000	-
Total Operating Expense		1,137,774,000	1,000	1,137,773,000	-

ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2905-1	Ontario Clean Energy Benefit	
	Services	2,774,000
	Transfer payments	
	<i>Ontario Clean Energy Benefit Act, 2010</i>	1,135,000,000
	Total Operating Expense to be Voted	1,137,774,000
	Total Operating Expense for Electricity Price Mitigation	1,137,774,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Supplementary Estimates		
2010-11 Supplementary Estimates	1,000	-
Government Reorganization		
Transfer of functions from other Ministries	221,965,487	219,511,732
Restated Total Operating Expense	221,966,487	219,511,732

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