

MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, modern, cost effective 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
2901 Ministry Administration Program	16,163,000	16,769,000	(606,000)	13,823,527
2902 Energy Development and Management	38,487,400	39,230,400	(743,000)	226,190,051
2905 Electricity Price Mitigation	1,065,000,000	1,109,200,000	(44,200,000)	1,055,710,524
TOTAL OPERATING EXPENSE TO BE VOTED	1,119,650,400	1,165,199,400	(45,549,000)	1,295,724,102
Statutory Appropriations	64,014	64,014	-	65,968
Ministry Total Operating Expense	1,119,714,414	1,165,263,414	(45,549,000)	1,295,790,070
Consolidation Adjustment - Independent Electricity System Operator	144,027,000	142,314,700	1,712,300	116,773,000
Consolidation Adjustment - Ontario Energy Board	32,242,900	35,980,900	(3,738,000)	31,443,738
Consolidation Adjustment - Ontario Power Authority	55,931,000	64,845,000	(8,914,000)	66,856,000
Total Including Consolidation & Other Adjustments	1,351,915,314	1,408,404,014	(56,488,700)	1,510,862,808

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
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	-	-
Consolidation Adjustment - Independent Electricity System Operator	23,150,000	19,350,000	3,800,000	16,065,000
Consolidation Adjustment - Ontario Energy Board	1,068,100	1,177,800	(109,700)	1,189,663
Consolidation Adjustment - Ontario Power Authority	3,468,000	3,200,000	268,000	3,244,000
Total Including Consolidation & Other Adjustments	27,688,100	23,729,800	3,958,300	20,498,663
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)	1,379,603,414	1,432,133,814	(52,530,400)	1,531,361,471

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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	16,163,000	16,769,000	(606,000)	13,823,527
TOTAL OPERATING EXPENSE TO BE VOTED		16,163,000	16,769,000	(606,000)	13,823,527
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	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
Total Operating Expense		16,227,014	16,833,014	(606,000)	13,889,495

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		7,517,800
	Employee benefits		934,900
	Transportation and communication		309,000
	Services		11,333,000
	Supplies and equipment		339,800
	Subtotal		20,434,500
	Less: Recoveries		4,271,500
	Total Operating Expense to be Voted		16,163,000
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,707,700	
	Employee benefits	214,700	
	Transportation and communication	90,400	
	Services	510,400	
	Supplies and equipment	60,400	2,583,600
<i>Communications Services</i>			
	Salaries and wages	2,527,800	
	Employee benefits	320,000	
	Transportation and communication	88,300	
	Services	1,141,700	
	Supplies and equipment	81,800	4,159,600
<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	3,282,300	
	Employee benefits	400,200	
	Transportation and communication	65,300	
	Services	541,900	
	Supplies and equipment	62,600	4,352,300

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	3,968,300	
	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	1,629,800	
	Less: Recoveries from other items	1,211,500	418,300
	Total Operating Expense to be Voted	16,163,000	
	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	16,227,014	

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 oversees Aboriginal engagement and consultation on provincial energy sector activities and projects while facilitating the participation of Aboriginal communities in the new renewable energy and transmission system developments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Policy and Programs	38,487,400	39,230,400	(743,000)	226,190,051
TOTAL OPERATING EXPENSE TO BE VOTED		38,487,400	39,230,400	(743,000)	226,190,051
Total Operating Expense		38,487,400	39,230,400	(743,000)	226,190,051
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		12,513,400
	Employee benefits		1,522,800
	Transportation and communication		388,700
	Services		7,873,700
	Supplies and equipment		316,400
	Transfer payments		
	Conservation Initiatives	1,900,000	
	Aboriginal Engagement Agreements	200,000	
	Green Energy Initiatives	1,647,400	
	Smart Grid Fund	12,125,000	15,872,400
Total Operating Expense to be Voted			38,487,400
Total Operating Expense for Energy Development and Management			38,487,400
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 - asset costs		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 helps Ontarians manage electricity costs and assists consumers with the transition to a reliable and cleaner electricity system.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ontario Clean Energy Benefit	1,040,000,000	1,070,000,000	(30,000,000)	1,032,568,697
2	Northern Ontario Energy Credit	25,000,000	39,200,000	(14,200,000)	23,141,827
TOTAL OPERATING EXPENSE TO BE VOTED		1,065,000,000	1,109,200,000	(44,200,000)	1,055,710,524
Total Operating Expense		1,065,000,000	1,109,200,000	(44,200,000)	1,055,710,524

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	
	Transfer payments	
	<i>Ontario Clean Energy Benefit Act, 2010</i>	1,040,000,000
	Total Operating Expense to be Voted	1,040,000,000
2905-2	Northern Ontario Energy Credit	
	Transfer payments	
	Northern Ontario Energy Credit	25,000,000
	Total Operating Expense to be Voted	25,000,000
	Total Operating Expense for Electricity Price Mitigation	1,065,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	1,165,263,414	1,272,648,243
Change in Accounting		
Change in Accounting	-	23,141,827
Restated Total Operating Expense	1,165,263,414	1,295,790,070

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