

MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH*

OVERVIEW

Agency	Budget 2002-03 \$m	Budget 2003-04 \$m	Variation %
Ministry of Energy and Utilities ^(a)			
Total Expenses	n.a.	243.7	n.a.
Asset Acquisitions	n.a.	24.8	n.a.
Payments for Water and Sewerage Assistance			
Total Expenses	87.5	89.8	2.7
Asset Acquisitions
Total, Minister for Energy and Utilities, and Minister for Science and Medical Research ^(b)			
Total Expenses	n.a.	333.5	n.a.
Asset Acquisitions	n.a.	24.8	n.a.

(a) A number of Public Sector agencies have been restructured as at 2 April 2003. At this stage only high level aggregates are available for the 2002-03 year and 2003-04 Budget. Detailed Financial Statements and program statements for these agencies will be published on 26 August 2003.

(b) Total figures are not available due to the restructure of some agencies.

* Funding to support the Minister for Science and Medical Research is shown under the Premier's portfolio within the Cabinet Office.

MINISTRY OF ENERGY AND UTILITIES

The Ministry of Energy and Utilities (the Ministry) was expanded on 2 April 2003 to include the State Water and Town Water and Recycling Services Branches from the former Department of Land and Water Conservation.

	<i>2002-03 Revised \$000</i>	<i>2003-04 Budget \$000</i>
Recurrent Appropriation	152,716	166,737
Capital Appropriation	13,369	17,522
Total Expenses	224,941	243,679

STRATEGIC DIRECTIONS

The Ministry provides the Minister for Energy and Utilities with strategic policy, legislative and regulatory advice on the State's energy sector, urban and rural water utilities, and related social programs. The Ministry is also responsible for bulk water delivery services in non-urban areas through State Water.

The Ministry is focused on ongoing competition reform of the State's natural gas and electricity markets, the sustainable use of energy and water, integrated water cycle management, safety, and supply reliability.

2003-04 BUDGET

Initiatives/Total Expenses

Total expenses for the Ministry are estimated at \$243.7 million.

Expenditures include:

- ◆ commitments to deliver backlog water supply and sewerage projects in country towns;
- ◆ operating, maintenance, metering and other expenditures in delivering bulk water to rural and regional customers; and
- ◆ pensioner energy and life support rebates and energy accounts payment assistance program.

Asset Acquisitions

Total asset acquisitions in 2003-04 are estimated at \$24.8 million. Major capital works include flood security and upgrade works at various dam sites, rehabilitation of river structures and periodic maintenance programs.

PAYMENTS FOR WATER AND SEWERAGE ASSISTANCE

Payments for Water and Sewerage Assistance provides social program funding, totalling \$89.8 million, to Sydney and Hunter Water Corporations for:

- ◆ concessions granted to pensioners on water and sewerage rates (\$77.9 million in 2003-04);
- ◆ concessions granted to properties exempt from water and sewerage rates (\$9.8 million in 2003-04);
- ◆ the connection of selected un-sewered areas to the sewerage network, based on public health and environmental priorities (\$1.3 million in 2003-04); and
- ◆ the Blue Mountains septic pump-out service (\$0.9 million in 2003-04).