

2003 - 2004 TASMANIAN BUDGET

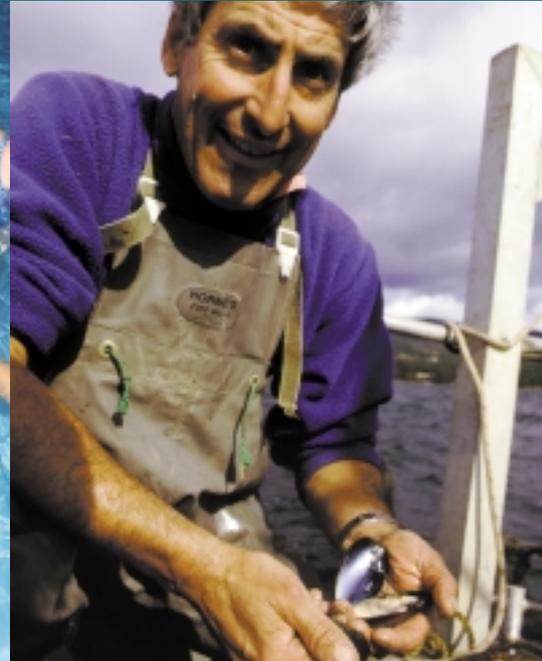
Presented by the Treasurer the Honourable Dr David Crean, MLC



Sharing
— THE —
Rewards



A T A G L A N C E



C o n t e n t s



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Treasurer's Message

The 2003-04 Budget, the first full accrual Budget and the sixth Budget of the Bacon Government, is delivered amidst unprecedented economic activity in Tasmania.

The State is experiencing record jobs, record private investment and exports, record building and construction activity, record tourist numbers, and because of these records, historic levels of demand for Tasmanian goods and services.

It is against this context that the 2003-04 Budget shares the rewards of the new Tasmania.

This Budget shares the rewards gained through strong financial management, and the rewards derived by taking a strategic approach to economic development.

It shares the rewards gained through hard work using a partnership approach between the broad Tasmanian community and the State Government.

The 2003-04 Budget shares the rewards, not by providing handouts to either business or those disadvantaged in the community, but by providing a helping hand.

As was the case in the previous Budgets, it commits heavily to improved social and government services, but at the same time ensures the unprecedented level of optimism in the Tasmanian community, and the momentum in the Tasmanian economy, is maintained.

This is also the first full accrual Budget presentation, enabling both Parliament and the community to ensure the Government is living within its means and is able to deliver sustainable services into the future.

The Industry Plan and Financial Plan, introduced on day one of the Bacon Government's first term, is delivering increasing benefits as it begins its second term, and through a genuine partnership approach, all sectors of the Tasmanian community are sharing the rewards.



David Crean
Treasurer



B u d g e t a t a G l a n c e

The following initiatives are funded from three sources in the Budget – increased recurrent allocations for Government Departments, the Capital Investment Program (CIP) and the Economic and Social Infrastructure Fund (ESIF). The funding source is identified by number in the footnotes on page 5.

Better Living Standards and More Jobs

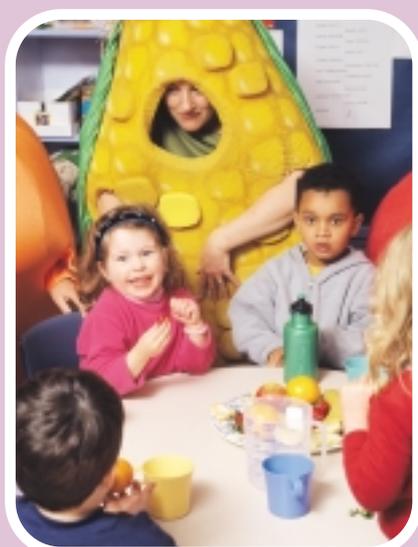
- \$1.4 million Partnership to Jobs program – to identify community based enterprises capable of generating jobs suitable for disadvantaged job seekers, and provide seed funding to turn prospects into pay packets³
- \$10 million over two years looking after national parks and heritage assets¹
- \$2.8 million to extend electricity concessions this winter to 30,000 Tasmanians on low incomes¹
- \$8 million to immediately purchase homes for around 150 people over the next three to six months – \$3 million sourced from the ESIF and \$5 million from the \$30 million housing CIP^{2,3}
- \$320,000 to increase availability of wheelchair accessible taxis in the mainstream taxi fleet¹
- \$250,000 to establish a fund to help low income Tasmanians get equal access to the civil justice system¹

Our Children – Our Future

- \$1.6 million to boost child protection, including \$1.1 million to more closely match services to demand and \$450,000 to improve the assessment of children at risk and speed up their entry to the protection system¹
- \$2.4 million for the Ashley Youth Detention Centre¹
- \$4 million over two years to create more childcare places by converting surplus school space into childcare centres³
- \$16.7 million over four years to enhance information and communications technology in schools³
- \$1.3 million to implement Labor’s election commitments to two new programs – *At School, On Time, Ready For Work* and *Kids In Mind*¹
- \$1 million over two years for more library books³

Healthier and Safer Communities

- \$49.5 million extra for the health budget taking total health and human services spending to almost \$1 billion for the first time
- \$10.9 million to support nurses and medical specialists in the State's public hospitals, including fully funding 111 new nursing positions¹
- \$1.3 million to meet spiralling demand for renal dialysis¹
- \$1.75 million to strengthen services for Tasmanians with a disability, including \$1.2 million to meet rising demand for emergency accommodation and respite¹
- \$10.5 million for capital improvements in public hospitals^{2,3}
- \$5.6 million to extend the Government's rural health rebuilding program, including works at Deloraine, Huonville, New Norfolk, Sorell, West Coast and Tasman²
- \$2 million for dental services, particularly for people from low income families with poor oral health, delivering the second stage of the Government's commitment to the \$5.3 million Dental Action Plan over four years*
- \$1.3 million as the second instalment on the Government's \$5 million commitment over four years to address elective surgery demands in public hospitals*
- \$840,000 to meet the increased cost of breast cancer screening¹
- \$3.7 million to enhance Tasmania's ability to combat terrorist threats and recovery capabilities in the event of a terrorist attack¹
- \$1.2 million to help police catch criminals by providing access to the latest criminal intelligence through the national Crimtrac information system¹
- \$715,000 to implement national handgun law reform, significantly reducing the number of handguns in the community¹



B u d g e t a t a G l a n c e

Funding for Infrastructure and Major Projects

- \$107 million Economic and Social Infrastructure Fund (ESIF) established in the Budget to provide funds to maximise direct and indirect opportunities around infrastructure and other major projects in 2003-04 and future years
- \$8 million for Stage 1 of the gas distribution project
- Capacity to provide for Stage 2 of the gas distribution project
- Other opportunities flowing from natural gas, wind energy, Basslink, fibre optic, water development and the two Bass Strait ferries
- \$23.1 million from surplus funds in the 2002-03 Budget year to secure ownership of approximately 420 km of fibre optic cable co-located with Duke Energy's on land gas pipeline
- \$71.2 million roads program²
- \$44 million each year until 2005-06 for Bass Strait ferries¹
- \$1.5 million extra for water infrastructure³

Building on the Tourism Boom

- \$10 million over two years looking after national parks and heritage assets
- \$1 million extra for tourism marketing
- \$2.5 million for infrastructure enhancements at York Park³
- Increased funding to support AFL games in Tasmania¹
- \$645,000 over two years to enhance the tourism experience at Highfield House at Stanley³

Implementing Financial Management Reform

This is the first Tasmanian State Budget developed within a framework based on full accrual accounting.

Budgeting for the full costs of providing government services enables both Parliament and the community to ensure that the Government is living within its means and is able to deliver sustainable services in the future.

Meeting Fiscal Strategy Targets

The 2003-04 Budget continues the Government's commitment to a sustainable financial future:

- General Government net debt will have been reduced from \$1.6 billion in June 1998 to \$460 million by June 2004
- General Government net debt will be eliminated by June 2008
- Net interest costs will have been reduced from \$155 million in June 1998 to \$52 million by June 2004
- Net interest costs will be zero by June 2008
- Total State net debt will be less than \$1 billion by June 2008
- Unfunded superannuation liability will be eliminated by June 2018
- There will be no Budget deficits



Footnotes:

1. Increased recurrent allocations
 2. Capital Investment Program
 3. Economic and Social Infrastructure Fund
- * Funded from 01-02 Social Infrastructure Fund

Sharing the Rewards: Better Living Standards, More Jobs

More Jobs

Tasmania's growing economy is the most important driver of jobs, delivering optimism and opportunity. However, disadvantaged jobseekers – such as the long term unemployed, the mature aged, indigenous Tasmanians and people searching for work in rural and regional areas – face workforce participation barriers that make it harder for these groups to be lifted up on a rising tide of employment.

More Jobs Initiatives:

- Partnership to Jobs – \$1.4 million to identify community based enterprises capable of generating jobs suitable for disadvantaged jobseekers, and provide seed funding to turn prospects into pay packets
- \$10 million over two years for heritage assets and to upgrade infrastructure and facilities in national parks

Better Living Standards Initiatives:

- \$2.8 million to extend electricity concessions this winter to 30,000 Tasmanians on low incomes
- \$8 million to immediately purchase homes for around 150 people over the next three to six months – \$3 million sourced from the ESIF and \$5 million of the \$30 million housing CIP
- \$320,000 to increase availability of wheelchair accessible taxis in the mainstream taxi fleet for Tasmanians confined to wheelchairs
- \$250,000 to establish a fund to help ensure low income Tasmanians get equal access to the civil justice system in cases such as workers compensation and motor accident claims

This Budget seeks to assist those Tasmanians in urgent need of housing. \$8 million will be spent to purchase homes for around 150 people over the next three to six months – \$3 million sourced from the ESIF and \$5 million from the \$30 million housing CIP.

The Budget provides \$1.4 million for the Partnership to Jobs program that will identify and seed fund community based enterprise opportunities that are job generating, innovative or entrepreneurial and suitable for disadvantaged jobseekers. This will be a true partnership working with community groups, other organisations and levels of Government to develop job creating businesses.

Money provided through the Partnership to Jobs program will be used to attract funding and support from existing organisations and the Commonwealth Government.

Funding of \$10 million over two years for heritage assets and to upgrade infrastructure and facilities in national parks.

Better Living Standards

The Government has provided \$2.8 million to extend the electricity concession to 30,000 low income Tasmanian holders of a Health Care Card for the two winter quarters.

A further \$320,000 has been set aside to increase availability of wheelchair accessible taxis for those confined to wheelchairs, whilst \$250,000 has been allocated to establish a fund to help ensure low income people get equal access to the civil justice system.

Sharing the Rewards: Our Children – Our Future

Every parent wants the best for their child but many families, for a wide variety of reasons, are struggling to cope with the pressures they face and need assistance in their parenting role. Funding of \$1.6 million will be provided to boost child protection, including \$1.1 million to more closely match services to demand and \$450,000 to improve the early assessment of children at risk.

Working Together to achieve Results

In addition to Budget allocations, funds from the Community Support Levy (CSL) collected from gaming machines will be used to:

- ensure that financial counselling is available at all 31 Neighbourhood Houses across the State
- fund on an ongoing basis two new Neighbourhood Houses at New Norfolk and East Devonport
- provide \$600,000 for a three-year education and prevention campaign targeting domestic violence
- provide \$600,000 over three years to support the Premier's campaign to promote healthy lifestyles and physical activity
- provide \$600,000 over three years for a mental health promotion, prevention and early intervention campaign, particularly aimed at children and adolescents
- provide \$600,000 over three years to support the Our Kids initiative to give Tasmanian children the best possible start in life and help them reach their full potential
- provide \$300,000 for a Tasmania Police program to identify and support pilot activities in selected areas to increase community safety

These will be in addition to the problem gambling activities funded on an ongoing basis from the CSL.

Since the Commonwealth Government's withdrawal of operational and capital funding to childcare centres in 1997, growing demand for childcare places, coupled with a limited supply has resulted in long waiting lists in urban areas. This Budget allocates \$4 million over two years to assist with the costs of establishing childcare facilities on school sites.

\$2.4 million is provided to the Ashley Youth Detention Centre enabling the continuing development of programs to break the cycle of crime and rehabilitate young offenders as responsible citizens.

\$5.3 million will be provided in the 2003-04 Budget through the Department of Education to help low income families cover the cost of schooling. This is an increase of \$1 million over the \$4.3 million provided as a concession under the Student Assistance Scheme in 2002-03.

This Budget also provides new funding of \$16.7 million over four years to enhance information and communication technology systems in our schools and ensure students do not miss out. In addition, \$1 million is provided over two years for more library books in Tasmania.

To demonstrate the strong commitment to addressing social policy issues, the Government has established the new Social Projects Unit in the Department of Premier and Cabinet, which will deliver better outcomes in social policy through the targeting of coordinated efforts on specific social projects.

\$1.3 million is provided as a new initiative in this Budget to establish the Unit and fund two new projects – *At School, on Time, Ready for Work* and *Kids in Mind*.



Sharing the Rewards: Healthier and Safer Communities

State Government spending in this Budget on Health and Human Services totals almost \$1 billion. This means \$1 out of every \$3 spent by the State Government is spent on Health and Human Services.

Additional funding of \$49.5 million has been provided to the Health and Human Services portfolio to improve health services, especially in regional areas.

The additional funding this year will support a range of measures lifting the number of nurses and new pay arrangements for specialist surgeons and doctors on the North West Coast.

There is also \$5.6 million to extend the Government's rural health rebuilding program, including works at Deloraine, Huonville, New Norfolk, Sorell, West Coast and Tasman.

For a second year in a row, there has been a significant boost for dental services, with \$2 million this year being provided to oral health. In addition, the Budget provides funding for renal dialysis, for services to people with a disability and for young people with acquired brain injury.

Tasmania is the safest State in Australia, and the State Government is keen to maintain this standing. We are continuing our work to make our communities even safer. In particular, Tasmania has joined with the Commonwealth and other jurisdictions to implement a buy-back scheme for handguns. Some \$715,000 will be made available to ensure that as many handguns as possible are removed from the community.

The State has also committed more than \$3.7 million to establish and operate a state security unit as part of the national counter-terrorism project.

Healthier and Safer Communities' Initiatives

- \$10.9 million to support nurses and medical specialists in the State's public hospitals, including fully funding 111 new nursing positions agreed under the new staffing model for acute care
- \$1.3 million to meet spiralling demand for renal dialysis, which has risen more than 60% over the past two years
- \$1.75 million to strengthen services for Tasmanians with a disability, including \$1.2 million to meet rising demand for emergency accommodation and respite
- \$10.5 million for capital improvements in public hospitals, including \$6.9 million for a new Emergency Department at the Royal Hobart Hospital and \$1.8 million to replace vital Intensive Care and Emergency Department monitoring equipment at the North West Regional Hospital and for new lifts at the Launceston General Hospital
- \$5.6 million to extend the Government's rural health rebuilding program, including works at Deloraine, Huonville, New Norfolk, Sorell, West Coast and Tasman
- \$2 million for dental services, particularly for people from low income families with poor oral health, delivering the second stage of the Government's commitment to the \$5.3 million Dental Action Plan over four years
- \$1.3 million as the second instalment on the Government's \$5 million commitment over four years to address elective surgery demands in public hospitals
- \$840,000 to meet the increased cost of a new two-year contract for breast cancer screening
- \$3.7 million to enhance Tasmania's ability to combat terrorist threats and recovery capabilities in the event of a terrorist attack
- \$1.2 million to help police catch criminals by providing access to the latest criminal intelligence through the national Crimtrac information system
- \$715,000 to implement national handgun law reform, significantly reducing the number of handguns in the community

Sharing the Rewards: Better Funded Services

Increased Real Terms Funding for Health and Human Services

\$800 million

\$600

\$400

\$200

\$0

1997-98

2003-04

Health and Human Services

The 2003-04 Budget includes \$49.5 million additional recurrent funding for Health and Human Services.

The Labor Government is providing over \$132 million more, in real terms, each year for health and human services than was provided in 1997-98.

Increased Real Terms Funding for Law and Order

\$200 million

\$150

\$100

\$50

\$0

1997-98

2003-04

Law and Order

The Labor Government is providing over \$30 million more, in real terms, each year for law and order than was provided in 1997-98.

Total Increased Real Terms Funding for Social Services

\$2,000 million

\$1,500

\$1,000

\$500

\$0

1997-98

2003-04

Total Funding for Social Services

The above increases, together with increased funding for education in this and previous Budgets, take the total increase in recurrent funding for social and community services to OVER \$247 million in real terms under the Bacon Labor Government. This represents an increase of over 18 per cent in real terms since 1997-98.

Note: In these three charts, funding for 1997-98 is presented in real terms, that is, in 2003-04 dollars.

Sharing the Rewards with Business: Major Infrastructure Initiatives

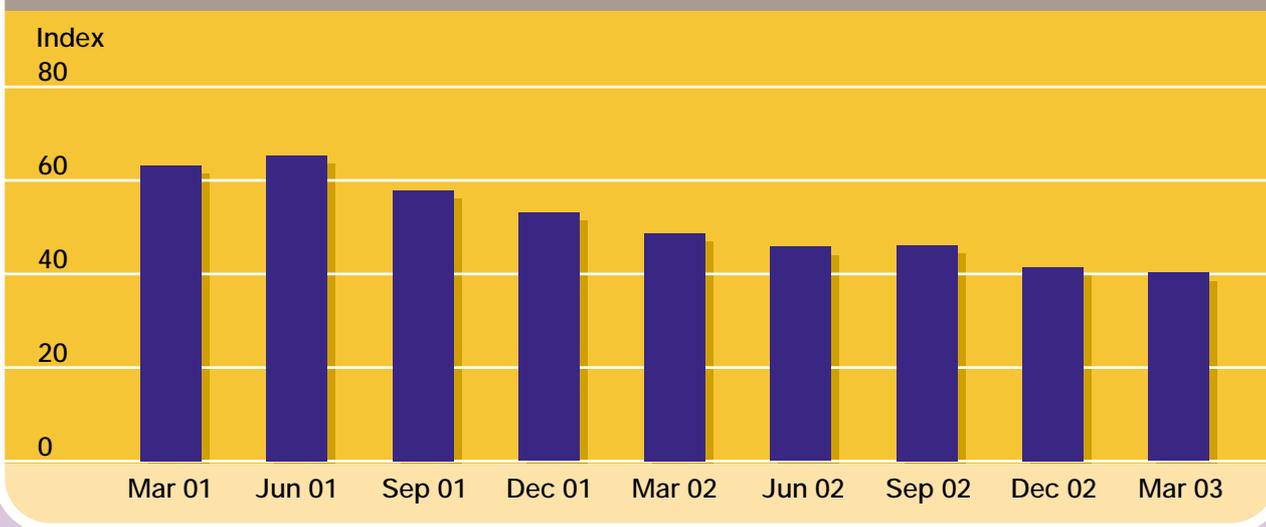
Promotion of infrastructure and major project development is a key feature of the State Government's strategic approach to the Tasmanian economy.

- \$107 million Economic and Social Infrastructure Fund (ESIF)
- \$8 million for Stage 1 and capacity to provide for Stage 2 of the gas distribution project
- Other opportunities flowing from natural gas, wind energy, Basslink, fibre optic, water development and the two Bass Strait ferries
- \$23.1 million from surplus funds to secure ownership of the fibre optic cable
- \$1.5 million extra for water infrastructure

Major infrastructure like natural gas, wind energy, fibre optic and Basslink are not only important in terms of jobs in the construction phase, but because of the contribution they make to a more competitive business environment and the many indirect opportunities that arise because of the very nature of the infrastructure.

Complemented by the introduction of the \$290 million high-speed ferries now plying Bass Strait, this approach has in turn addressed a key constraint affecting Tasmanian business during most of the 1990s: insufficient demand and local economic activity.

Insufficient Demand/Economic Activity as a Constraint on Business Growth



Sharing the Rewards with Business: Development and Tourism

The \$107 million Economic and Social Infrastructure Fund (ESIF), in addition to supporting economic infrastructure initiatives, will also facilitate tourism and other development opportunities in Tasmania.

Building on the Tourism Boom

- \$10 million over two years looking after national parks and heritage assets
- \$1 million extra for tourism marketing
- \$645,000 over two years to enhance the tourism experience at Highfield House at Stanley

York Park

Funding of up to \$2.5 million is provided for the construction of roofing over all the outer terraced seating areas at York Park.

AFL in Tasmania

\$800,000 is provided in 2003-04, and additional funds in out years, to meet the Government's agreement with two AFL football clubs to play two games each per season in Tasmania.

Tourism and Heritage

The 2003-04 Budget provides an additional \$1 million to further promote Tasmania.

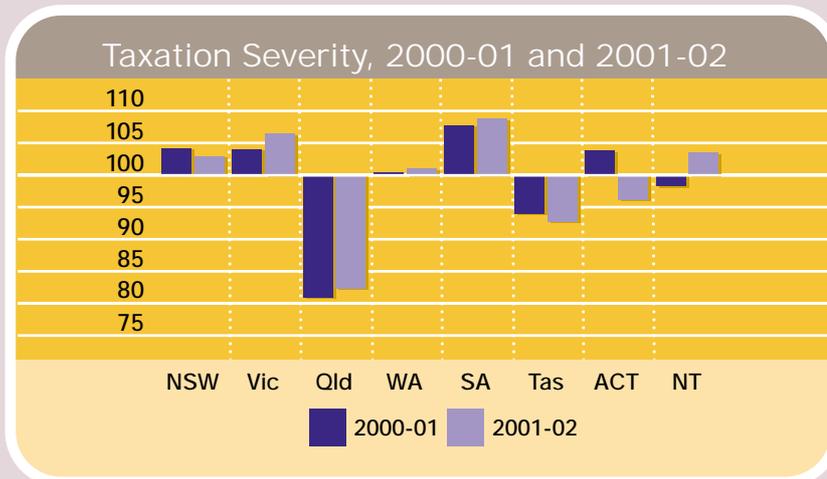
Highfield House

\$645,000 over two years to enhance the tourism experience at Highfield House at Stanley by restoring and utilising outbuildings.



Sharing the Rewards: Taxation

The latest Commonwealth Grants Commission data show the \$35 million tax cuts for business over the previous two Budgets are making a significant impact on Tasmania's relative competitiveness. Once the second most severe jurisdiction in terms of taxation, Tasmania now has the lowest taxation severity outside Queensland. As the chart below shows, taxation severity in Tasmania continues to improve, while our closest interstate competitor, Victoria, deteriorates.



Source: Report on State Revenue Sharing Relatives 2003 Update, Commonwealth Grants Commission

Tasmania's high exemption rate means over 90 per cent of Tasmanian businesses do not pay payroll tax. For Tasmanian businesses paying payroll tax, the marginal rate is reduced from 6.24 per cent to 6.1 per cent.

The effective rate of payroll tax is what businesses actually pay, which takes into account the level of exemption and the marginal rate that applies after that level.

The chart below shows, for small to medium-sized businesses up to 50 employees, Tasmania has the lowest cost of payroll tax outside the ACT. For larger businesses employing up to 200, which represents 99 per cent of all Tasmanian businesses, the cost of payroll tax is either the lowest in the nation or at a rate below the average of all the States.

Comparison of Effective Payroll Tax Rates, 2003-04¹

No. of Employees	TAS %	QLD %	WA %	VIC %	SA %	NSW %	NT %	ACT %	Average %
50	2.68	3.35	3.50	3.65	4.09	4.00	4.20	2.10	3.45
75	3.82	4.34	4.34	4.18	4.61	4.67	4.90	3.68	4.32
100	4.39	4.75	4.75	4.45	4.88	5.00	5.25	4.48	4.74
200	5.25	4.75	5.38	4.85	5.27	5.50	5.78	5.66	5.30
300	5.53	4.75	5.58	4.98	5.41	5.67	5.95	6.06	5.49
500	5.76	4.75	5.75	5.09	5.51	5.80	6.09	6.38	5.64

1. Payroll tax effective rates are calculated using the national average weekly earnings average for the four quarters to December 2002 as published by the Australian Bureau of Statistics (ABS). Rates and thresholds used in the calculations are those that will apply in each jurisdiction from 1 July 2003 (as announced 1 May 2003).

Sharing the Rewards: Fiscal Management Reform

The 2003-04 Budget has been developed within a framework based on full accrual accounting. This represents a new system of budgeting that results in:

- presentation of the Budget in accordance with a recognised national framework that includes all sources of funds on an accrual basis; and
- new headline measures for presenting the Budget outcome and forward estimates.

Budgeting for the full costs of providing government services enables both Parliament and the community to ensure that the Government is living within its means and is able to deliver sustainable services in the future.

Accrual accounting and financial reporting were introduced in 1996-97. The introduction of an accrual Budget in 2003-04 will provide a closer link to financial reporting and further demonstrates the Government's commitment to continuous improvement in financial management.

This reform will be embedded into the financial management framework over the next few years, with education, training and communication strategies planned for key stakeholders to raise the level of knowledge and understanding of the new framework.

A **Budget Guide** accompanies the 2003-04 Budget Papers to assist readers with understanding and interpreting the new financial reforms.

Focus on Public Account

The new Budget has transferred its focus from the Consolidated Fund to a wider focus on the whole Public Account. That is, the focus now includes activities undertaken through the Special Deposits and Trust Fund (SDTF).

The achievement of the Budget result will require:

- effective management of revenues and expenses through the Public Account (the SDTF and the Consolidated Fund); and
- a greater emphasis on the management of other financial information contained in the Balance Sheet and Cash Flow Statement.

Fiscal Surplus

One of the new headline measures for presenting the Budget outcome is the Fiscal Surplus. The Fiscal Surplus represents the difference between General Government revenues over expenses. The Fiscal Surplus also incorporates the net acquisition of non-financial assets (the purchase of new non-financial assets less the sale of non-financial assets) less depreciation expense.

The Fiscal Surplus measures a government's investment-saving balance and is a useful indicator of funds available for application to either assets or liabilities.

Sharing the Rewards: Meeting Fiscal Strategy Targets

Having achieved all the targets in the previous fiscal strategy two years ahead of schedule, the Government in the 2002-03 Budget announced a new fiscal strategy. The fiscal strategy builds on the significant achievements of the previous fiscal strategy and focuses on continuing the Government's record of strong financial management.

Fiscal Strategy Targets

- General Government net debt to be eliminated by June 2008
- Net interest cost to be zero by June 2008
- Total State net debt to be less than \$1 billion by June 2008
- Unfunded superannuation liability eliminated by June 2018
- No Budget deficits

Reductions in Debt and Interest Costs

Achieving a reduction in the level of net debt is a critical factor in the achievement of further improvements in the State's financial position while also reducing the pressure on the annual Budget from increases in interest rates. The reduced interest costs associated with debt reduction also mean that savings are generated, which can then be applied to major government initiatives such as tax cuts, improved services to the community and increased spending on public infrastructure.

Net Debt 1991 to 2008

\$3,500 million

\$3,000

\$2,500

\$2,000

\$1,500

\$1,000

\$500

\$0

1991

1992

1993

1994

1995

1996

1997

1998

1999

2000

2001

2002

2003 (est)

2004 (est)

2005 (est)

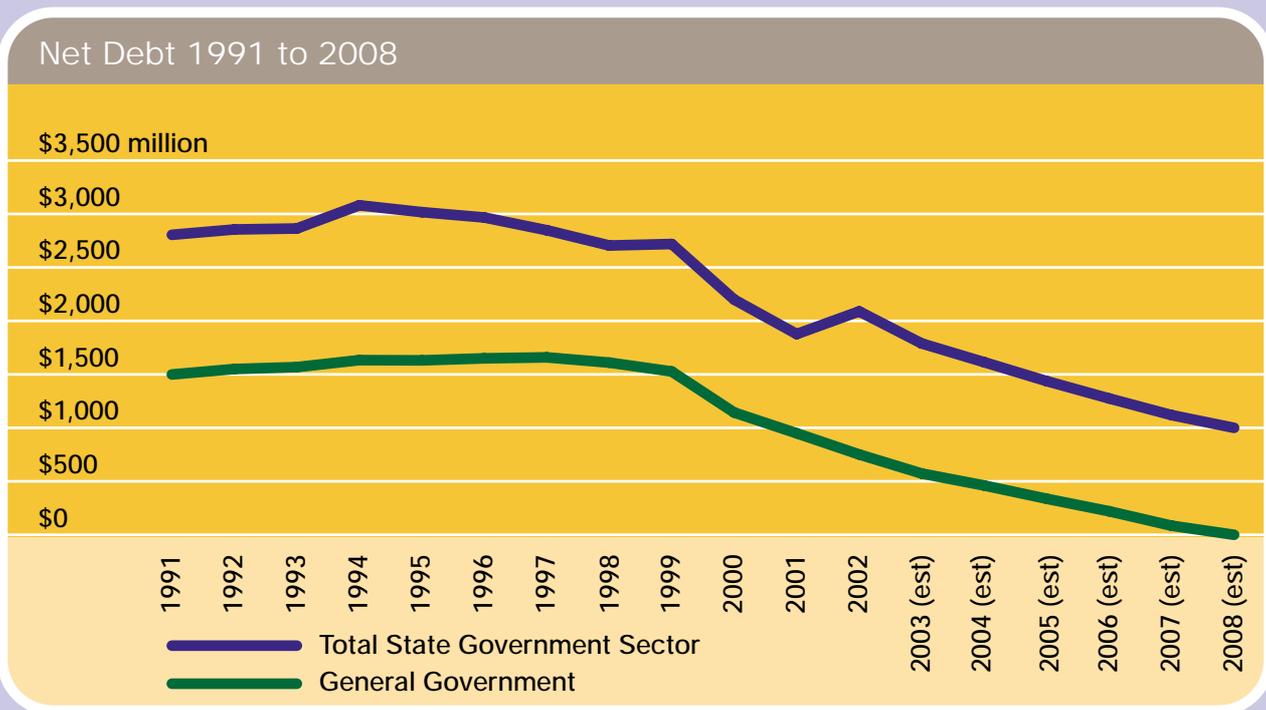
2006 (est)

2007 (est)

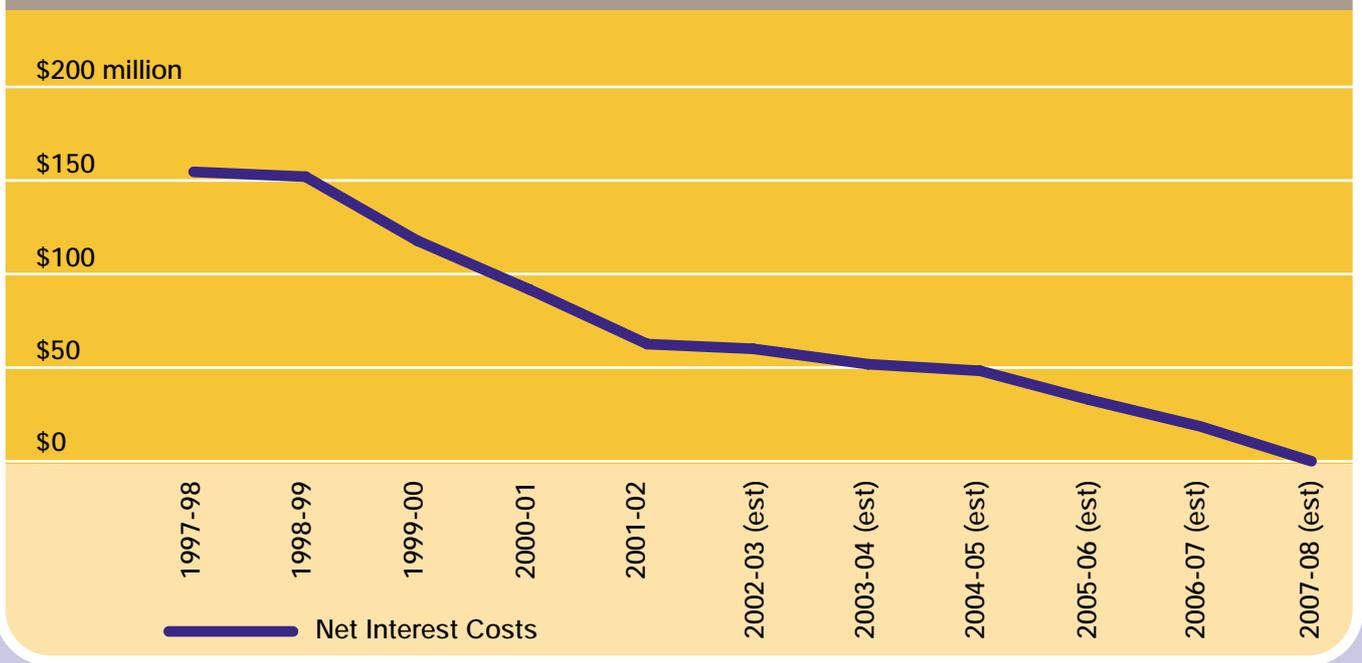
2008 (est)

— Total State Government Sector

— General Government



General Government Net Interest Costs 1997-98 to 2007-08 (est)



Interest Payments

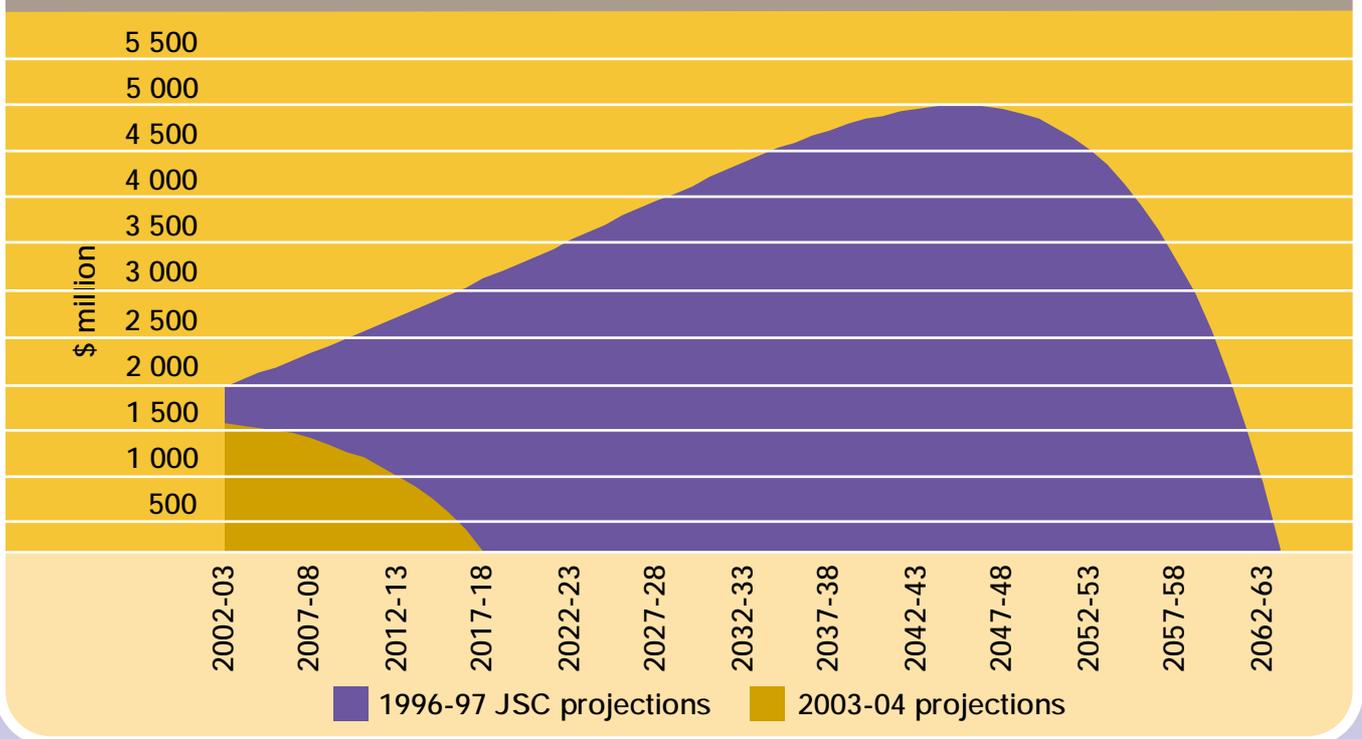
The reduction in General Government net debt since 1998 will result in net interest payment being reduced by \$100 million per annum by June 2004.

Superannuation Liability

In addition to being on track to meet State debt

reduction targets, the most recent advice from the State Actuary confirms that the State's unfunded liability is expected to be eliminated by June 2018, which is some 40 years sooner than estimated in 1997 by the Joint Select Committee (JSC) on Superannuation. The substantial improvement is largely due to the increase in funding effort being made by the Labor Government and closing the defined benefit scheme.

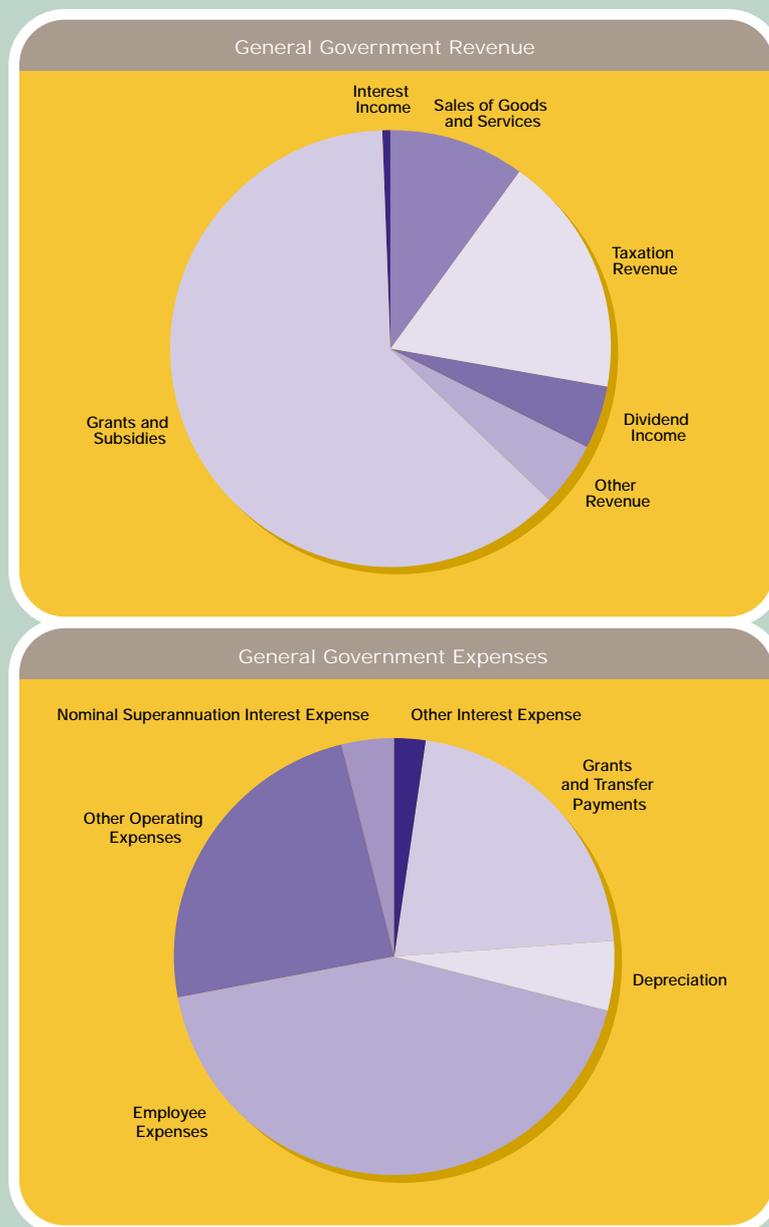
Projected Unfunded Superannuation Liability (Nominal)



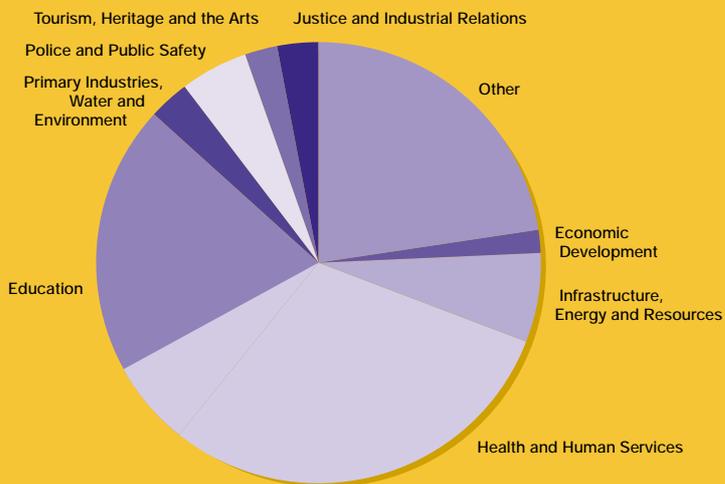
2003-04 Budget Aggregates

2003-04 Budget Surplus

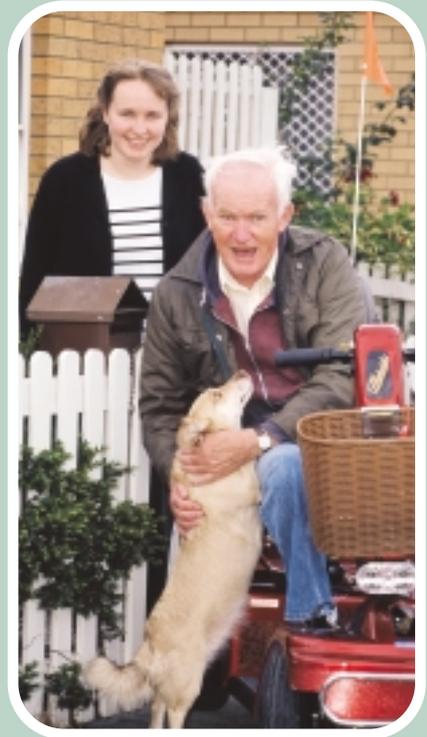
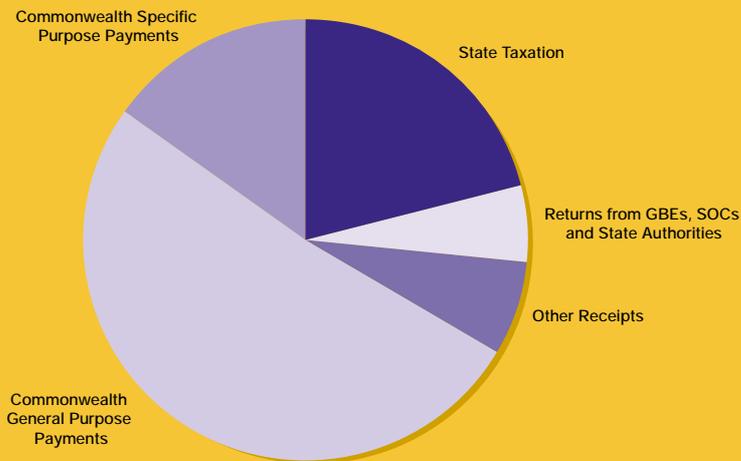
- The 2003-04 Fiscal Surplus is estimated to be \$6.9 million (accrual measure).
- The 2003-04 Consolidated Fund surplus is estimated to be \$4.7 million
- Total revenue is estimated to be \$2,990 million, an increase of \$137.6 million or 4.8 per cent on 2002-03 budgeted revenue of \$2,852.4 million.
- Total expenses are expected to be \$2,983.1 million, an increase of \$157 million or 5.5 per cent over 2002-03 budgeted expenses (taking into account the net acquisition of non-financial assets of \$22.7 million).



Consolidated Fund – Expenditure by Agency, 2003-04



Consolidated Fund – Receipts, 2003-04



Source of Funding for 2003-04 Budget Initiatives

1. Agency Recurrent Allocations

- Electricity concessions
- Wheelchair accessible taxis
- Access to the civil justice system
- Child protection and care
- Ashley Youth Detention Centre
- *At School, On Time, Ready For Work and Kids In Mind*
- More funding for nurses and medical specialists in the State's public hospitals
- More funding for renal dialysis
- More services for Tasmanians with a disability
- More funding for breast cancer screening
- Combating terrorism
- Crimtrac information system
- Handgun law reform
- Continued funding for two new Bass Strait vessels

2. Capital Investment Program

- Public housing construction
- Capital improvements in public hospitals
- Rural health rebuilding program
- Roads program

3. The Economic and Social Infrastructure Fund

- Partnership to Jobs
- Parks, heritage, infrastructure and jobs
- Urgent housing needs
- More childcare centres
- Information and communications technology in schools
- More library books for Tasmania
- Water infrastructure
- Economic infrastructure developments
- Enhancements at York Park
- More funding for tourism
- Enhancements to Highfield House at Stanley

