



# Alternative Budget

2018/19

**THE  
GREENS**



# Tasmanian Greens Alternative Budget 2018-19

A State Budget is about so much more than the bottom line. It is a statement of values that shapes the direction of a place and its people over the term of a government and beyond.

In a 21st century budget, we must place the highest possible value on delivering a safe climate for our children and grandchildren. Action on climate is the heart of the Greens 2018-19 Alternative Budget. The future health and prosperity of our island and its people requires a sustained, evidence-based investment in doing what we can to reduce our carbon emissions, and adapting to the climate changes. On this critical measure, we deliver.

A Green Budget prioritises investment in community and conservation. It recognises the jobs of the future are dependent on a healthy environment and protecting Tasmania's clean, green wilderness brand.

Our Alternative Budget gets serious about land use planning. For the good of us all today and into the future, planning must prioritise environmental protection, public participation, and value our shared public places. It is past time to reset the balance away from taxpayer-enabled generosity to corporations, private developers and foreign interests, towards the public good of Tasmanians.

The Greens recognise having a place to call home is a fundamental human right, currently denied to a growing number of people. Rather than splash tens of millions of dollars into public funding for a cable car at Cradle Mountain and commercial developments in wilderness, the Greens would invest in community health and quality public education. We would increase the supply of secure, affordable, energy-efficient housing.

The booming visitor economy is not trickling down to benefit everyone, and it's having a heavy impact on parks and regional areas. We need to reframe the equation and require international travellers to chip in for the privilege of spending time on our beautiful island. This means more dollars into the quality health and community services Tasmanians rely on.

We place the highest value on protecting democratic institutions and the human rights of all citizens in a free and equal society. We believe these are values all fair-minded Tasmanians share.

We are proud to present the Tasmanian Greens' fully costed long-term vision for Tasmania, our Alternative Budget 2018-19.

For Tasmania and its people,



**Cassy O'Connor**  
Greens Leader



**Rosalie Woodruff**  
Member for Franklin

# Climate Change and Forests

Operational Savings: **\$123.00 Million**

Operational Cost: **\$19.79 Million**

- ✓ End native forest logging
- ✓ A genuine Climate Plan encompassing all sectors of the economy
- ✓ Contemporary climate research, institutes and governance structures

## Climate Ready Tasmania

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.00	2.04	2.08	2.12	8.24

\$2 million per year (indexed) to the Tasmanian Climate Office for planning and implementation of a wide range of climate measures, including actions to mitigate and adapt to the changing climate.

## Climate Change Ministry

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.15	0.15	0.15	0.15	0.60

Funding to staff the Ministerial Portfolio of Climate Change.

## Climate Resilience Audit

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	-	-	-	0.30

An audit of the climate resilience of State owned assets and critical infrastructure.

## Carbon Farming Project

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.25	0.25	-	-	0.50

Development of a state-wide carbon farming plan with key sectors, through the Climate Office.

## Native Forest Carbon Methodology

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.15	-	-	-	0.15

Development of a forest carbon offset, through the Climate Office.

## Landscape Restoration

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.50	2.50	2.50	2.50	10.00

Investment in restoring degraded landscapes and creating green jobs.

## Ending Native Forest Logging

Operational Savings

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(60.00)	(15.00)	(15.00)	(15.00)	(105.00)

Savings from the wind up of Forestry Tasmania, an end to government native forestry programs and reducing funding to the Forestry Policy and Reform output.

## Reducing Public Sector Resource Use

Operational Savings

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(3.00)	(4.00)	(5.00)	(6.00)	(18.00)

Savings associated with reduced agency resource use, including paper and consumables, water, power and fuel.

# Energy and Transport

Revenue: **\$29.70 Million**  
 Infrastructure Savings: **\$120.00 Million**  
 Operational Savings: **\$3.32 Million**  
 Operational Cost: **\$100.06 Million**  
 Infrastructure Cost: **\$33.00 Million**

- ✓ Energy efficiency incentives for households and businesses
- ✓ A pathway towards an electrified State Government vehicle fleet
- ✓ Promotion of carbon-neutral transport

## Hobart Light Rail

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	-	-	-	0.30

Development of a comprehensive corridor plan with councils, and business case for progressing Hobart Light Rail as part of a Hobart City Deal, through the Department of State Planning.

## Cyclist and Pedestrian Infrastructure

Infrastructure Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
10.00	10.00	5.00	5.00	30.00

Additional cyclist and pedestrian infrastructure to promote active transport, reduce fossil fuel use and traffic congestion.

## Fair Solar Tariff and independent WEP

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
15.00	20.00	20.00	20.00	75.00

\$30 million per year in forgone dividends from energy GBEs to offset reduced revenue resulting from solar feed in tariff reforms, as well as reduced revenue from non-interference with the Wholesale Electricity Price.

## Free Energy Upgrades

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
3.00	3.00	3.00	3.00	12.00

\$3 million per year in free energy efficiency upgrades for low income households and small businesses.

## Free Metro Travel for Tertiary Students

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.99	1.01	1.04	1.06	4.10

Offset reduced revenue to Metro Tasmania from student transport initiatives.

## EV Charging Station Grants

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
3.00	2.00	2.00	2.00	9.00

\$1 million grant program for commercial installation of electric vehicle charging stations, and \$500,000 per year towards at-home charging stations. Funding to public entities to accommodate new fleet purchases being electric where appropriate, including funding for charging stations in the first year.

## Electric Bus Fleet Pathway

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.08	0.08	-	-	2.16

Project funding for Metro Tasmania to commission two electric buses - including a project officer to analyse routes and identify where electric buses are suitable, and associated fleet requirements.

## Disincentivising High Emission Vehicles

Operational Savings

Revenue

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(0.83)	(0.83)	(0.83)	(0.83)	(3.32)
(2.88)	(5.91)	(8.94)	(11.97)	(29.70)

Revenue from staged adjustment of vehicle registration fees and levies to take into account vehicle emissions, and savings from not funding V8 Super Cars.

## Spending Less on Roads

Infrastructure Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(30.00)	(30.00)	(30.00)	(30.00)	(120.00)

Reprioritised infrastructure allocations, and reduced spending on roads.

# Fixing the Housing Crisis

Revenue: **\$75.96 Million**

Operational Cost: **\$5.83 Million**

Infrastructure Cost: **\$130.00 Million**

- ✓ Improved tenants' rights and access to legal advice and services
- ✓ Critical emergency shelter, affordable housing and social housing
- ✓ Regulation of short stay accommodation

## Housing Emergency Response

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.00	-	-	-	2.00

Funding for the establishment of emergency housing and shelter initiatives.

## Public Housing Fund

Infrastructure Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
30.00	30.00	20.00	20.00	100.00

Increased, necessary investment in new public social and affordable housing.

## Homelessness Facilities

Infrastructure Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
10.00	10.00	10.00	-	30.00

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
-	0.30	0.60	0.90	1.80

Establishment and operational costs for three crisis accommodation facilities across the State, including Bethlehem House.

## Regulating Short Stay Accommodation

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.50	0.35	-	-	0.85

Rapid consultation and development of a regulatory framework for short stay accommodation, and funds for policing non-compliance.

## Tenant Services

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.10	0.10	0.10	0.10	0.40

Increased service funding, by \$100 000 per year, to the Tenants' Union to support more tenants in more locations.

## Tenants' Union Northern Office

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.08	0.08	0.08	0.08	0.32

Stronger statewide tenancy support, through a Northern Tenants' Union Office.

## Public Housing Futures

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.08	0.08	-	-	0.16

Additional project funds to the office of the State Demographer to map future social and affordable housing needs, as well as appropriate locations and public service access requirements.

## Residential Tenancy Act 1997

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.10	-	-	-	0.10

Inform tenants and landlords about Residential Tenancy Act reforms that better protect tenants' rights.

## Planning Taskforce

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.20	-	-	-	0.20

The Planning taskforce will identify planning barriers to sustainable Urban Housing development.

## Vacant Residence Tax

Revenue

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(22.09)	(19.88)	(17.89)	(16.10)	(75.96)

A tax on residences left vacant – with the exception of legitimate uses, such as shacks - to tackle Tasmania's Housing Crisis.

- ✓ More Child Safety officers and extra support for Child Protection
- ✓ Establish Parliamentary and community sector oversight, and critical policy and legislation review
- ✓ Improved skills training, advocacy and advice for staff, carers and families

## Child Safety Officers

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
3.95	4.03	4.11	4.19	16.28

Recruitment of 50 new child safety officers.

## Administrative Supports

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.66	0.67	0.69	0.70	2.72

Recruitment of 10 administrative officers in Child Safety Services.

## Cadetship Program Trial

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
-	0.30	0.31	0.31	0.92

A three year cadetship program trial in Child Safety Services.

## Child Safety Standing Committee

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.05	0.05	0.05	0.05	0.20

Establish a Parliamentary standing committee on matters of Child Safety.

## Out of Home Care Age Limit Increase

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.21	3.42	5.63	5.63	16.89

Properly funding an increase of the age limit in out of home care from 18 to 21 years.

## Foster Carer Support

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.10	-	-	-	0.10

Development of a legislative standard and policy recommendations for the recruitment and training of foster carers, as well as a set of standards of support that must be provided to foster carers by both government and non-government providers.

## Child, Youth and Family Intervention

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	0.65	0.66	0.68	2.29

Development of a diploma of Child, Youth and Family Intervention at TasTAFE, and a complete subsidy for enrolling students.

## Parent Advocacy Services

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.22	0.22	0.22	0.23	0.99

Advice and advocacy services to support parents within the Child Safety System.

## Community Services Commission

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.02	1.04	1.06	1.08	4.20

Establishment of a Community Services Commission to oversee community service providers.

# Protecting Tasmania's Parks

Revenue: **\$153.32 Million**  
 Operational Savings: **\$32.40 Million**  
 Operational Cost: **\$31.08 Million**  
 Infrastructure Cost: **\$4 Million**

- ✓ More Parks staff, visitor infrastructure and emergency management
- ✓ Appropriate assessment frameworks for activities in Parks with mandatory public consultation
- ✓ Additional Parks funding through increased interstate and international visitor charges and higher penalties to those who damage our Parks

## Better Planning for Parks

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.25	-	-	-	0.25

Develop a new legislative and public planning assessment process for commercial activities in parks involving public consultation.

## Tourism Master Plan

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	-	-	-	0.30

Development of a Master Plan for low impact tourism in Protected Areas.

## Parks Rangers and Field Officers

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.96	3.02	3.07	3.13	12.18

15 additional Parks Rangers and 15 additional Field Officers.

## Additional Parks Funding

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
3.00	3.10	3.20	3.31	12.61

Additional recurrent funding to Parks.

## Parks Development and Maintenance

Infrastructure Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.00	1.00	1.00	1.00	4.00

Additional funding of \$1 million per year for the Parks Development and Maintenance Fund.

## Fire Management in Reserves

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.53	1.55	1.32	1.34	5.74

Additional recurrent funding to Parks to ensure strategic fuel reduction burning in reserves, and capacity for rapid, remote firefighting response to extreme bushfire events.

## Visitor Parks Pass Charges and Fines

Revenue

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(3.50)	(3.60)	(3.70)	(3.80)	(14.60)

Revenue through increased Parks Pass costs for non-Tasmanian visitors and increased penalties for offences under the *National Parks and Reserved Land Regulations 2009*.

## Visitor Levy

Revenue

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(33.16)	(34.14)	(35.18)	(36.24)	(138.72)

Revenue from placing a 10% bed levy on international visitors with a built in offset for administration costs. People travelling for work, such as fruit pickers and backpackers, will be exempt.

## Parks for the Public

Operational Savings

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(1.90)	(6.90)	(8.05)	(15.55)	(32.40)

Savings from expenditure associated with State Cradle Mountain Subsidies, moving DPIIWE staff to the north, and defunding the 'Next Iconic Walk'.



- ✓ Establish a Department of Environment and an independent EPA
- ✓ Planning and regulation for a sustainable marine environment
- ✓ Critical biosecurity and waste program investment

## Establish Department of Environment

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.00	0.50	-	-	1.50

Restructure DPIPW to establish the Department of Environment.

## An Independent EPA

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.35	0.35	0.36	0.36	1.42

Costs associated with restructuring the Environmental Protection Authority into an independent self-contained Authority.

## State of the Environment Reporting

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.48	0.08	0.08	0.09	0.73

An annual State of the Environment report, with additional funding in the first year for detailed baseline audits.

## Threatened Species Unit

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.10	2.16	2.20	2.24	8.70

Re-establish a functioning Threatened Species Unit.

## Zero Waste Strategy

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	0.15	0.15	-	0.60

Development of a zero waste strategy and education materials, with projects to be funded through a waste levy and a Container Deposit Scheme.

## Biosecurity Investment

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.52	2.57	2.62	2.67	10.38

20 frontline Biosecurity officers and equipment, and three new detector dog teams.

## Cat Management Plan

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.26	0.16	0.16	0.16	0.74

Education materials and targeted de-sexing and microchipping subsidies.

## Marine Bioregion and Parks

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	0.30	0.31	-	0.91

Establishing bioregion plans for State waters and Marine Protected Areas.

## Marine Law Reforms

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.28	0.28	-	-	0.56

A suite of marine law reforms, including a moratorium on fish farm expansion, regulations setting clear environmental standards for fish farms, removal of loopholes in marine debris laws, and a review of biosecurity laws.

## Marine Development Planning

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.21	0.21	0.10	0.11	0.63

Moving Marine Aquaculture assessments into the planning system, and the development of a new State Water Zone.

# Statewide Planning

Operational Savings: **\$67.47 Million**  
 Operational Cost: **\$37.33 Million**  
 Infrastructure Cost: **\$100.00 Million**

- ✓ Ensure comprehensive future planning for the State
- ✓ Significant regional area investment
- ✓ Establish proper planning processes and protection of public assets

## State Policies

### Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.00	1.02	1.04	1.06	4.12

10 new planning officers to develop State Policies to guide long term planning that protects the public interest.

## RMPAT Funding

### Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.20	0.20	0.21	0.21	0.82

Increased resourcing for the Resource Management Planning Appeals Tribunal.

## Environmental Defenders Office Funding

### Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	0.31	0.31	0.32	1.24

Funding for the Environmental Defenders Office for planning related advice to members of the public.

## Crown Lands Act Review

### Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.06	-	-	-	0.06

Review and strengthen the *Crown Lands Act 1976* to better protect public assets.

## Regional Reinvestment

### Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.59	2.12	2.16	2.20	8.07

### Infrastructure Cost

-	-	50.00	50.00	100.00
---	---	-------	-------	--------

Establish Local Area Strategic Development Unit situated in the Department of State Planning, discretionary funding for Local Economic Area Development groups, and an allocation into the Regional Reinvestment Fund.

## Biodiversity Mapping

### Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.50	0.51	0.52	0.53	2.06

Ongoing biodiversity mapping works for the production and maintenance of a comprehensive overlay.

## Department of State Planning

### Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.88	2.42	1.96	2.00	9.26

### Operational Savings

(5.26)	(5.31)	(5.36)	(5.42)	(21.35)
--------	--------	--------	--------	---------

Transfer of the Department of State Growth to the Department of State Planning, including an office of the Chief Engineer, State Architect, and State Demographer. Savings are associated with a 20% reduction in consultancies across agencies.

## Regional Visitor Infrastructure

### Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
-	3.90	3.90	3.90	11.70

### Operational Savings

(8.00)	(8.00)	(8.00)	(8.00)	(32.00)
--------	--------	--------	--------	---------

Savings from a temporary, partial freeze on tourism advertising, instead focusing on attracting visitors to regional areas. This includes a funding package for small town tourism, including signs and roads, a council fund matching grant pool for public amenity infrastructure, and a grant pool for Heritage building enhancement. This also includes funds for Cradle Coast projects – including cycle tourism, branding and marketing strategies.

## Restoring Proper Process

### Operational Savings

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(3.53)	(3.53)	(3.53)	(3.53)	(14.12)

Savings from defunding the Office of the Coordinator-General and Infrastructure Tasmania.

# Education and Employment

Operational Cost: **\$49.31 Million**  
Infrastructure Cost: **\$44.87 Million**

- ✓ More teacher assistants, social workers and specialist support staff in public schools
- ✓ Planning for employment in a changing economy
- ✓ Shift education institutions towards contemporary best practice

## School Support Staff

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
4.24	6.26	7.84	9.48	27.82

More support staff, including teacher assistants, social workers, speech pathologists, school psychologists, and lab technicians.

## Trauma Informed Schools

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.37	0.38	0.39	0.39	1.53

Three trauma informed care training officers.

## Child and Family Centres

Infrastructure Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
15.91	12.19	8.30	8.47	44.87

Operational Cost

-	1.28	2.31	3.06	6.65
---	------	------	------	------

11 new Child and Family Centres

## TasTAFE Renewal

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.33	1.36	1.23	1.26	5.18

Five new Educational Managers and five new staff members to manage course development.

## College Course Review

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.14	-	-	-	0.14

A review of college courses, to recommend appropriate pre-tertiary level courses for high demand, growth industries and the removal of courses that lack contemporary relevance and have very low enrolment levels.

## Employment Policy Unit

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.12	1.15	1.17	1.19	4.63

A dedicated unit in the Department of Premier and Cabinet to advise on and develop strategic, long term and effective skills, training and employment policy.

## Care Sector School Engagement

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.50	0.51	0.52	0.53	2.06

Development of a social care engagement strategy to foster an interest in pursuing a career in aged care, disability care, child care, or child safety services from an early age.

## School Diversity Programs

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.00	0.10	0.10	0.10	1.30

Evidence-based inclusive, relevant and sensitive sexual health education programs for public schools.

# Justice and Accountability

Operational Savings: **\$18 Million**  
 Infrastructure Savings: **\$52.30 Million**  
 Operational Cost: **\$90.45 Million**  
 Infrastructure Cost: **\$23.60 Million**

- ✓ Protect the human rights of Tasmanians
- ✓ Restore accountability to government and public bodies
- ✓ Ensure corrections programs are better equipped to reduce recidivism

## Human Rights Act

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.54	0.55	1.40	1.42	3.91

Establishment of a Human Rights Commission, a Human Rights unit in the Department of Justice, and the rollout of an education program coinciding with the implementation of the Human Rights Act.

## Restoring Integrity Bodies

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.22	1.24	1.27	1.30	5.03

An extra 8-10 staff for investigation, education and information activities, as well as additional funding for more staff in the Office of the Ombudsman and Health Complaints Commissioner.

## Restoring Legal Aid

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
-	2.00	2.00	2.00	6.00

Reverse Liberals' cuts to Legal Aid.

## Breaking the Cycle

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.73	0.73	0.74	0.74	2.94

Restored funding to the Re-integration of Ex-Offenders Program, as well as 1.5 FTEs to run general literacy and numeracy education in the prison, and an additional 1.5 FTEs to run vocational education programs.

## Public Sector Wage Negotiations

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
12.50	12.75	13	13.26	51.51

Budget allocation for budget variance as part of our commitment to fair pay for public sector workers.

## LGBTI Community Education

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	0.30	0.30	-	0.90

Community education program about the legal rights of LGBTI people.

## Alternatives to Ashley

Infrastructure Cost

Operational Cost

Operational Savings

Infrastructure Savings

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
11.80	11.80	-	-	23.60
-	-	9.98	10.18	20.16
-	-	(8.80)	(8.80)	(17.60)
(1.00)	(3.00)	(3.30)	-	(7.30)

Replacement of Ashley Youth Detention Centre with two fit for purpose, therapeutic facilities.

## No Northern Prison

Infrastructure Savings

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
-	(5.00)	(10.00)	(30.00)	(45.00)

Savings from not building a northern prison.

## Strong Gun Control Laws

Operational Savings

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(0.10)	(0.10)	(0.10)	(0.10)	(0.40)

Savings from not enacting the Liberals' Firearms Policy.

# Animal Welfare

Operational Savings: **\$165.20 Million**

Operational Cost: **\$15.65 Million**

- ✓ An independent Animal Welfare Commission, and an Inspectorate within Tasmania Police
- ✓ Support for animal rescue and rehoming organisations
- ✓ End events and attractions that are cruel to animals

## Animal Welfare Commission

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.00	2.04	2.08	2.12	8.24

Establish an independent Animal Welfare Commission.

## Animal Rehoming Grants

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.50	0.50	0.50	0.50	2.00

A Grants pool for organisations that rescue, rehabilitate and rehome animals.

## RSPCA funding

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.25	0.25	0.25	0.25	1.00

Support the ongoing viability of the RSPCA.

## Greyhound Rehoming

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.75	0.50	0.25	0.25	1.75

Support for greyhound rehoming initiatives following the banning of greyhound racing.

## Animal Law Reform

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.06	-	-	-	0.06

Legislative reviews including the inclusion of mental suffering in the *Animal Welfare Act 1993*, banning greyhound racing and rodeos, and phasing out battery hen farming.

## Wildlife Carers

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	0.30	0.30	0.30	1.20

Support for organisations that care for injured wildlife.

## Tasmania Police Welfare Inspectorate

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.80	0.20	0.20	0.20	1.40

Operational Savings

-	(3.45)	(3.45)	(6.90)	(13.80)
---	--------	--------	--------	---------

Develop training programs for an Animal Welfare Inspectorate within the Tasmanian Police. Savings are associated with halving the recruitment program and staging in over 2 stages in 4 years.

## Defund TasRacing

Operational Savings

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(37.23)	(37.57)	(38.09)	(38.61)	(151.40)

Recouped costs from defunding TasRacing and the Office of Racing Integrity.

- ✓ Phase out Poker Machines
- ✓ Additional Mental health programs and funds
- ✓ Decriminalising drugs and providing extended treatment programs

### Poker Machines Phase Out

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
2.55	8.26	13.97	19.68	44.46

Forgone revenue from a “sinking lid” phase-out of electronic gaming machines in pubs and clubs, partially offset by the introduction of a Casino Community Service Levy.

### Population Health

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.88	1.91	1.93	1.96	7.68

Additional funds to the Population Health Unit, to develop and deliver a sugar strategy, tobacco measures, and a health in all policies framework, and to administer a preventative health grants program.

### Regional Allied Health Professionals

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
5.16	5.17	5.18	5.19	20.7

50 new allied health professionals in regional areas.

### Improving Mental Health

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
4.30	4.20	4.20	4.60	17.3

Identification of mental health service gaps, increased funds to existing services or tender for new services as required.

The implementation of a stepped model of care to integrate services across all sectors, development of a mental health service guide for evidence-based recovery pathways, and a phased-in trial of a safe and secure software system for patient records in the area of suicide prevention, as well as data reporting development.

### LGBTI Mental Health

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.40	0.40	0.42	0.42	1.64

\$200,000 (indexed) per year on under-resourced LGBTI mental health programs in regional Tasmania and the re-establishment of funding for the LGBTI suicide prevention program.

### Drugs Decriminalisation

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
6.40	1.5	1.5	1.5	10.90

Development of a legal framework for drug decriminalisation, public education materials, and funding for new rehabilitation facilities.

### Palliative Care Funding

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
-	-	0.47	0.47	0.94

Continuation of Palliative Care Tasmania and Palliative Care Clinical Health Educator funding in the outer years.

### Support for Carers

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.25	0.25	0.26	0.26	1.02

A project officer to develop and implement a practical guide for working with carers, as well as a Community Engagement and Communication Officer to support “hidden carers”.

### Medical Cannabis Registration Scheme

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.00	1.00	1.00	1.00	4.00

Development and administration of a Medical Cannabis Registration Scheme.

- ✓ A pathway for a Treaty and land returns to Tasmania's first people
- ✓ Properly funding the community sector, multicultural projects, and local food initiatives
- ✓ Strengthening elder abuse prevention

### Treaty and Land Returns

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.04	0.04	0.04	0.04	0.16

Increased support for the purposes of progress work towards a Treaty and further land returns.

### Multicultural Council and Grants

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.25	0.25	0.25	0.25	1.00

Additional funds for the Multicultural Council of Tasmania and to triple the current multicultural grant allocation.

### Anti-Racism Funding

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.10	0.10	0.10	0.10	0.40

Collaborative project between A Fairer World and TasTAFE to extend the successful Students Against Racism project and rollout anti-racism programs in all Tasmanian schools.

### LGBTI Policy Task Group

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.20	0.20	0.21	0.21	0.82

Two new staff members in the LGBTI policy task group.

### Community Sector Indexation

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
4.18	4.44	4.69	4.95	18.26

Restoring Indexation to 3% for Community Sector Organisations.

### Local Food

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.34	1.35	1.37	1.38	5.44

A Local Food Unit, Northern-based school gardens and \$100,000 per annum funding to Produce to the People.

### Elder Abuse Prevention

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.20	0.20	0.20	0.20	0.80

Increased resourcing to strengthen legislative and policy responses to elder abuse prevention.

### Social Enterprise Grant Funding

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
1.65	1.65	1.65	1.65	5.60

Establishment of a social enterprise peak body, and grants and loan schemes for social enterprises, including low interest loans, seed funding grants, and social and environmental impact bonds.

### Social Welfare before Corporate Welfare

Operational Savings

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
(26.92)	(17.37)	(17.27)	(12.72)	(74.28)

Reduction in Corporate Welfare including grants to Carlton & United Breweries, Dundas, Hermal, the Kangaroo Bay development, Remarkable Lodge, DXC/UXC, the Tasmanian Hospitality Association, Mining Exploration Grants and "other industry assistance", a reduction in continuing business grant programs and a reduction in the operational allocation to the industry and business development output.

# Arts, Recreation and Culture

Operational Savings: **\$15.20 Million**  
 Operational Cost: **\$22.07 Million**  
 Infrastructure Cost: **\$5.00 Million**

- ✓ Arts funding for regional communities
- ✓ Equal funding for women's sports
- ✓ Properly funding cultural attractions

## Venue Refurbishment

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.50	0.50	0.50	0.50	2.00

Grant funding for venues to undergo refurbishment to be fit for music performances.

## International Screen Attraction

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.20	0.20	0.20	0.20	0.80

\$200,000 per year to Screen Tasmania to attract interest from Australian and International Producers, bringing the total spend up to \$1 million.

## Wide Angle Tasmania

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.12	0.12	0.12	0.12	0.48

Reinstate government assistance for Wide Angle Tasmania's support for Tasmanian filmmakers.

## Regional Arts Grants

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.50	0.50	0.50	0.50	2.00

Increased grant funding to small and medium arts organisations in regional Tasmania.

## Regional Arts Infrastructure

Infrastructure Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
-	5.00	-	-	5.00

Once off allocation of \$5 million to develop regional arts spaces in the areas that are currently missing out across Tasmania.

## Art in Schools

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.08	0.08	0.08	0.08	0.32

Department of Education funding pool for individual student art projects.

## Botanical Gardens Funding

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.30	0.30	0.30	0.30	1.20

Additional annual funding for the Royal Tasmanian Botanical Gardens in order to meet operational expenses.

## Treasury Building Public Consultation

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
0.07	-	-	-	0.07

Public consultation on future public uses of the Treasury Building.

## Funding Tasmanian Sports

Operational Cost

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)	Total(\$m)
3.80	3.80	3.80	3.80	15.20
(3.80)	(3.80)	(3.80)	(3.80)	(15.20)

Defunding Hawthorn sponsorship and instead providing funding for community sports, including matched funding to the funding provided to men's cricket – currently \$500,000 through the ICON Program. \$250,000 per year funding to the Hurricanes Foundation to boost their already successful community health and wellbeing programs.



## Budget Outcome

✓ Annual improved Net Operating Balance surplus

✓ Net improved Fiscal Balance

✓ Annual improved Underlying Net Operating Balance surplus

✓ Annual improved Net Debt position

### Net Operating Balance

Liberals

Labor

Greens

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)
161.9	113.7	148.3	196.4
246.12	146.84	174.77	223.67

### Underlying Net Operating Balance

Liberals

Labor

Greens

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)
-4.5	-82.6	-10.3	11.1
79.72	-49.46	16.17	38.37

### Fiscal Balance

Liberals

Labor

Greens

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)
-284.6	-252.4	5.3	52.9
-248.09	-261.25	-19.23	55.7

### Net Debt

Liberals

Labor

Greens

2018/19(\$m)	2019/20(\$m)	2020/21(\$m)	2021/22(\$m)
-329.6	-23.3	-14.8	-51.6
-366.11	-50.96	-17.93	-57.53