

(SECRET)

# CABINET MINUTE

BRISBANE, 21 7 1986

DECISION NO.

49398

SUBJECT: 1986/87 State Budget

(Submission No. 44550)

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## CIRCULATION DETAILS

1	GOVERNOR		21	Decision File	
2	SIR JOH BJELKE-PETERSEN	7	22	Lee	19 Copy of relevant Submission attached
3	MR. GUNN	7	23	Lee	
4	MR. WINZE		24		
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S E C R E TC A B I N E T                      M I N U T EBrisbane, 22nd July, 1986Decision No. 49398

Submission No. 44550

TITLE: 1986/87 State Budget.

CABINET decided:-

That the recommendations contained in the submission be approved.

**SECRET**

CIRCULATION: Premier's Department and copy to Premier and Treasurer.  
Treasury Department and copy to Deputy Premier and  
Minister Assisting the Treasurer.  
All other Ministers for perusal and return.

*Ames*  
Certified True Copy

A/Secretary to Cabinet.

THE SECRETARY TO CABINET



FOR CABINET

1986/87 STATE BUDGET

1. Two weeks ago, I reported to Cabinet on progress with the 1986/87 State Budget preparations. I sought and received from Cabinet endorsement of Budget objectives which would -
  - . have no increases in taxes and charges other than those necessary to offset cost increases;
  - . complete the \$600M. Special Major Capital Works Program as promised;
  - . maintain the Government's normal capital works program;
  - . provide for employment of additional police, teachers and hospital staff in line with population/enrolment growth to the maximum extent possible;
  - . maintain Public Service employment, without reductions in establishment or numbers;
  - . generally maintain essential services at existing levels with some small improvements in specific areas;and, at the same time, balance the Budget.
2. To achieve these objectives, Cabinet approved the following policies and strategies -
  - . Salary costs of present Public Service staff establishment less an appropriate allowance for vacancies be provided for.
  - . Policy of NIL growth in the Public Service administrative staff establishment be rigorously maintained.  
(To assist, some priority to be given in the Budget to computing needs.)
  - . Minimum increase in wages staff where essential to maintain services, e.g. teacher aides, cleaning and other staff for new buildings.
  - . 7% Contingency base escalation.
  - . Special additions to Departmental base allocations only where absolutely essential to maintain services and where Department has no prospect to absorb.
  - . Normal provision for cash equivalent of long service leave, motor vehicle replacement, pay-roll tax, etc.
  - . Provide \$213M. for completion of \$600M. Special Major Capital Works Program.

- . Provide, as a first charge against the Consolidated Revenue Fund operating budget, sufficient funds to maintain normal Government capital works program at a comparable level to the previous year.
- . Provide for urgent and high priority needs for items of a non-recurring nature to the extent possible.
- . Provide for some enhancement and improvement to services, if possible, including maintaining the real value of the range of grants, subsidies, etc. payable to community organisations.

(As requested, Ministers and their Departments have reviewed 'bids' for non-recurring special allocations and new and enhanced services. While, overall, the co-operation and commitment of Ministers and their Departments to this very difficult task has been good, it has nevertheless been necessary in some cases for further adjustment to be made to fit within the overall objective of containing the outlays for these items to no more than the previous year.)

3. I have proceeded on the basis of the above policies and strategies and the summary position is as follows -

#### Revenues

- . Commonwealth revenues to the State are up overall by 9.3%;
- . State taxation revenues are being affected by the pause in the economy and are expected to increase by only 7.2%. This is despite a full year's effect of Casino tax revenue at \$16.3M. compared with \$8.8M. last year.
- . Railway revenues are anticipated to grow at a greater than average rate because of anticipated increased traffic, with anticipated increase being of the order of 9.5%.
- . Accountable Officers have reviewed fees and charges as required by the Financial Administration and Audit Act and increases of around 6-7% have been or are in the process of being implemented.

Note there has been no increase in taxation rates nor new taxes contemplated. There has also been no provision thus far for any tax concessions.

Appendix A sets out in detail anticipated Budget revenues of .. .. . \$5,494.572M.

#### Expenditures

- |  | \$M       |
|--|-----------|
| . Salary requirements for existing police, teacher and public service employees at 1 July salary rates (including recent 2.3% Award increase). | 1,486.402 |
| . Base contingencies operating budget, including 7 % escalation  | 513.354   |



\$M

. Permanent increments to Departmental base contingency budgets to take account, where possible, of special needs, above average cost increases, etc.	21.646
. Special "one-time" allocations for special requirements, e.g. motor vehicle replacement, pay-roll tax, computer requirements, etc.	193.489
. Special budget allocations requiring individual zero-based consideration, e.g. Railways (\$968M.), hospitals (\$811.8M.), etc.	3,083.276
. Provision for Award increases during 1986/87	90.000
. Provision in Treasurer's Advance for contingent commitments for which a specific allocation has still to be determined (inc. possible cost of Fringe Benefit Tax, Interest Withholding tax, etc.)	20.985
	<u>5,409.042</u>
Operating Surplus:	\$85.530M

However, this makes no provision for Budget enhancements of any kind, such as increased pay-roll tax concessions, employment initiatives, increases in various grants, e.g. non-Govt. schools, etc.. To provide for these, say .. .. . 20.00M

Available for capital works supplement: \$65.530M.

#### 4. Capital Works

##### (i) Normal Program

The States, particularly Queensland because of its low original base, have been severely dealt with by the Commonwealth by way of approved Loan Council borrowing programs which had remained virtually unchanged for a number of years and Queensland has for a number of years been supplementing its loan allocations from C.R.F. in order to maintain its Capital Works Program. For 1986/87, however, the problem has been really accentuated by the further reduction at the last Loan Council meeting in the loan funding by 23% in money terms or about 30 per cent in terms of work capacity.

To maintain the same level of work capacity in the Government's normal capital works program this year will require a C.R.F. supplementation of .. \$155.150M.

against which we have from the CRF budget... 65.530M.  
leaving a shortfall of .. \$89.620M.

(For the information of Cabinet, I make the point that, while the economy stays recessed with State revenues affected by the reduced economic activity, a shortfall of the order of \$90M. can be expected in the future.

As the economy picks up, our revenue position will improve but at least some of the improvement will need to be available to meet new commitments, e.g. debt servicing of the Main Line Electrification Project of around \$100M. p.a. for several years.

If the Government is to continue its Revenue and Capital Budgets at the levels we have been running up till now, then the shortfall will need to be addressed in the years to come.

To the extent that a net improvement in revenues is not able to fund the shortfall, either -

- (a) expenditure on the works program and/or services must be reduced (although these are already reasonably tight); or
- (b) additional revenue measures found (and there is capacity to raise additional taxation revenues without exceeding the relative position in other States); or
- (c) some combination of (a) and (b).)

(ii) \$600M. Special Works Program

In addition, for 1986/87, the Government has committed to the completion of the \$600M. Special Major Capital Works Program and this commitment must also be met.

To complete the \$600M. Special Program in 1986/87, as promised, requires \$197.053M.

of which \$120M. in external debt for the Main Roads portion of the Program will shortly be in place 120.000M.

leaving a net requirement from the Budget of .. .. 77.053

(iii) Sugar

I have allowed \$5M. in the Budget as the net cost to C.R.F. in 1986/87 of the agreed sugar industry assistance measures.

A further \$35M. is required by way of loan finance for co-operative mills, over and above other loan finance provided to growers from Q.I.D.C. (Rural Recons. Board). 35.000

The total shortfall is then: \$201.673M



c/fwd. \$201.673M

By continuing to maintain tight budgetary control as in 1985/86 and by taking advantage of fortuitous revenue increases in that year, e.g. higher interest earnings, to provide for future commitments under the Special Capital Programs, balances carried forward in these funds, etc. total

88.449

The net shortfall for the maintenance of a reasonable operating budget and a full funding of all capital works and sugar industry assistance is therefore:

\$113.224M

5. The deficit is of considerable concern given the critical objective of having a balanced Budget and I have asked the Under Treasurer to examine various alternative means by which the deficit of \$113.224M. can be eliminated without increases in taxation or impact on services. His preliminary advice is that he expects to be able to put together a 'one-off' arrangement as a supplement to offset the deficit this year.

The Under Treasurer is content to seek out a 'one-off' arrangement as he sees the shortfall arising in part from the present slow-down in the economy which is affecting our revenues and also to the need to meet commitments to finalise the \$600M. Special Works Program. Once this commitment is behind us and the economy picks up, the overall Budget position should improve. Short term funding to this extent therefore in 1986/87 is an acceptable way to proceed.

6. The Budget allocations which are outlined in Attachments B and C and for which I am now seeking Cabinet's approval have been based on the assumption that efforts to eliminate the deficit of \$113.224M. will be successful and the Budget will show a balanced position.

To achieve this, the proposed allocations are tightly drawn but will enable the Government to maintain essential services and capital programs, and ride out the present trough in the economy without resorting to the draconian measures being implemented in other States and the Commonwealth in framing their budgets.

7. Attachment D outlines the more important policies and assumptions used to determine the expenditure budget of \$5,494.572M. and I ask for Cabinet endorsement of these. They are the key decisions in the 1986/87 Budget exercise.
8. I have asked the Under Treasurer to be available next week to discuss with Permanent Heads any particular and pressing problems foreseen and not taken account of in the Budget preparation process, including the Ministerial and Departmental review of non-recurring specials and new and enhanced service requests.

However, I must say, as Treasurer, that I cannot accept any further increment in the shortfall of \$113.224M. that has yet to be funded. No additional funds overall can be allocated to the operating budget and changes to allocations in one area could only be accommodated by compensating changes in another area.

9. RECOMMENDATION

It is recommended that -

- (a) the detailed policies and assumptions set out in Attachment D, on which the Budget preparation has proceeded, be endorsed;
- (b) the Departmental expenditure allocations, as outlined in Attachment B, be approved;
- (c) subject to the outcome of the Under Treasurer's examination of alternatives to fund the present deficit, I report further to Cabinet, if necessary;
- (d) in the meantime, Budget documentation proceed on the basis of the recommended allocations; and
- (e) Cabinet note the position in regard to future funding requirements for the Government's normal capital works program as outlined in paragraph 4.

J. BJELKE-PETERSEN

PREMIER & TREASURER OF QUEENSLAND

The Treasury,  
BRISBANE.

22 July 1986.



CONSOLIDATED REVENUE FUND  
ESTIMATES OF RECEIPTS - 1986/87

	Actual 1985/86	Estimated Revenue 1986/87
	\$'000	\$'000
<u>Commonwealth</u>		
General Revenue Assistance (including Hospital and Health Care)	2,097,093	2,277,500
Medicare	71,594	78,894
Natural Disaster Relief	24,663	19,080
Pre-school Education	3,303	-
Primary and Secondary Education	89,574	97,666
Technical Education	21,030	24,431
Transition Education/Participation and Equity	12,189	9,890
Nursing Home Benefits	8,413	8,432
Subsidy - Senior Citizens Centres	842	Now in HACC
Subsidy - Community Home Care	2,516	Now in HACC
Bovine T.B. and Brucellosis	13,976	15,554
Supported Accommodation Assistance Program	4,510	8,120
Home and Community Care Program	101	24,614
Other Commonwealth	12,608	13,380
TOTAL: COMMONWEALTH	2,362,412	2,577,561
<hr/>		
<u>State Taxation</u>		
Transport	7,200	7,537
Liquor	54,077	58,200
Traffic	20,919	25,790
Fishery, Auctioneers, etc.	4,754	5,796
Land Tax	37,091	42,000
Pay-roll Tax	482,095	517,600
Stamp Duty	369,568	368,840
Succession Duty	100	52
Tote and Betting Tax	33,212	36,500
Bookmakers Turnover Tax	7,309	7,550
Soccer Pools Tax	1,676	1,750
Casino Tax	8,758	16,300
TOTAL: STATE TAXATION	1,026,759	1,087,915
<hr/>		
Land Revenue	38,328	48,942
Mining	204,081	202,525
Interest	277,831	236,869
Receipts for Services Rendered	117,038	126,027
Miscellaneous Receipts	201,069	211,004
Railways	963,422	1,003,729
TOTAL: OTHER	1,801,769	1,829,096
<hr/>		
TOTAL	5,190,940	5,494,572

Included in the above figure for 1986/87 is additional revenue of \$13.4M arising from the regular review of fees and charges required of Accountable Officers under Section 36(1)(e) of the Financial Administration and Audit Act. This figure excludes Railways Department charges, where except for passenger fares and contract agreements e.g. export coal lines where escalation is automatically provided for, existing rates remain unchanged.



## DEPARTMENTAL ALLOCATIONS IN RESPECT OF CURRENT LEVELS OF SERVICE 1986/87

DEPARTMENT	APPROPRIATION 1985/86 \$	SALARIES \$	CONTINGENCIES \$	TOTAL \$
Special Acts	326,398,027	0	373,732,271	373,732,271
Exec. & Legislative	13,723,600	8,812,000	6,588,800	15,400,800
Premier -				
Chief Office etc.	19,645,024	7,173,000	13,052,500	20,225,500
P.S.B.	7,650,500	6,337,000	1,983,500	8,320,500
Super Board	2,157,900	1,653,000	816,600	2,469,600
Parl. Commr.	561,300	424,000	187,000	611,000
Auditor-General	5,167,100	4,575,000	1,180,800	5,755,800
Treasury				
Chief Office, etc.	8,114,100	5,227,000	3,728,700	8,955,700
S.G.C.C.	22,608,300	6,316,000	23,121,400	29,437,400
I.O.A.S.	1,049,700	915,000	143,700	1,058,700
Casino Control	1,295,100	1,569,000	534,700	2,103,700
Special Allocations	491,454,816		389,294,100	389,294,100
State Actuary	330,200	204,000	97,900	301,900
Local Govt. Grants Comm	141,800	59,100	78,000	137,100
Police Complaints Trib.	137,000	88,100	61,400	149,500
Land Tax	4,424,100	2,566,000	2,575,700	5,141,700
Camp Duties	8,200,400	6,577,000	2,001,600	8,578,600
Police	226,309,700	138,890,000	106,898,800	245,788,800
State Emergency Service	3,441,400	1,133,000	2,866,800	3,999,800
Admin-Services				
Chief Office etc.		3,843,000	1,814,400	5,657,400
Govmt. Motor Garage	4,568,100	305,000	4,359,300	4,664,300
Fire Services	9,494,213	0	9,969,400	9,969,400
Prisons	37,972,100	29,206,000	16,241,900	45,447,900
State Stores	3,336,900	2,784,000	930,400	3,714,400
Govmt. Printing Office	13,102,900	232,000	13,126,000	13,358,000
Valuer-General	9,647,200	7,458,000	3,461,600	10,919,600
Education	1,174,784,700	822,510,000	463,026,600	1,285,536,600
Employ. & Ind. Affairs	21,647,800	14,468,000	8,031,100	22,499,100
Health				
General	241,671,200	139,550,000	138,464,700	278,014,700
Contn. to H.A.T.F.	748,560,000		811,757,000	811,757,000
Industry Development	26,485,200	3,241,000	28,418,100	31,659,100
Justice & Att-Gen.	71,682,991	52,509,000	30,648,600	83,157,600
Lands	20,798,090	11,558,000	8,633,160	20,191,160
Forestry	20,275,700	15,779,000	6,200,600	21,979,600
Mapping & Surveying	20,959,200	13,640,000	6,075,200	19,715,200
Local Government	11,354,077	6,334,000	6,573,558	12,907,558
Mines	21,861,040	12,220,000	12,040,400	24,260,400
Community Services	30,864,355	10,303,000	23,554,030	33,857,030
Primary Industries	105,533,500	61,302,000	55,796,900	117,098,900
The Arts & Sport	57,779,450	6,220,000	56,609,250	62,829,250
Nat. Pks. & Wildlife Serv.	15,027,700	5,633,000	11,196,300	16,829,300
Transport	75,777,700	13,103,000	66,228,800	79,331,800
Railways	897,661,000		968,055,000	968,055,000
Q.W.R.C.	33,208,300	10,110,000	33,256,400	43,366,400
Harbours & Marine	28,418,440	11,863,000	25,291,920	37,154,920
Welfare Services				
Chief Office, etc.	13,584,400	2,841,000	7,083,900	9,924,900
Children's Services	44,160,300	20,621,000	31,746,500	52,367,500
Works	145,233,100	16,251,000	145,104,200	161,355,200
<b>TOTAL</b>	<b>5,048,259,723</b>	<b>1,486,402,200</b>	<b>3,922,639,489</b>	<b>5,409,041,689</b>
				Plus contribution to Special Projects 65,530,000
				Plus provision for budget enhancements etc. 20,000,000
				<b>5,494,571,689</b>
				<b>(+8.8%)</b>



## ESTIMATES OF EXPENDITURE 1986/87

	Budget 1985/86 \$'000	Proposed 1986/87 \$'000	Increase \$'000
<u>Salaries</u>			
Public Servants	538,293	596,383	+58,090
Teachers - State Schools	636,582	695,465	+58,883
- T.A.F.E.	62,018	70,279	+8,261
Police	112,289	124,275	+11,986
Hospitals	536,058	582,630	+46,572
Railways	508,800	554,220	+45,420
 TOTAL SALARIES (1)	 2,394,040	 2,623,252	 +229,212
Base (escalated)	461,575	513,354	+51,779
Cash Equivalent of Long Service Leave	10,953	12,007	+1,054
Pay-roll Tax	72,921	80,087	+7,166
Hospitals (Addtl to salaries, above)	212,502	229,127	+16,625
Railways (Addtl to salaries, above)	388,861	413,835	+24,974
Debt Servicing Costs			
- State Debt	258,161	280,293	+22,132
Debt Servicing Costs - Transport	51,602	48,095	-3,507
Interest on State Service Superannuation Fund	60,762	85,230	+24,468
Endowment - State Service Superannuation Fund	143,899	162,140	+18,241
Endowment - Police Superannuation Scheme	20,030	21,200	+1,170
Ambulance Subsidies	20,062	21,963	+1,901
Maintenance - Works Department	54,000	58,000	+4,000
Natural Disaster	22,604	44,121	+21,517
Other Specially Considered Items	482,056	582,337	+100,281
Permanent Additions to Base	23,851	21,646	-2,205
Replacement Motor Vehicles	15,974	20,381	+4,407
Non-Recurring Specials	66,370	81,014	+14,644
Treasurer's Advance Account	20,543	20,960	+417
Provision for Future Awards	146,000	90,000	-56,000
 TOTAL CONTINGENCIES (2)	 2,532,726	 2,785,790	 +253,064
Total Departmental Allocations i.e. (1) + (2)	4,926,766	5,409,042	+482,276
Add - Major Capital Works Program	51,676	-	-51,676
- Special Projects	49,624	65,530	+15,906
- Provision for Enhancements, etc.	20,194	20,000	-194
 TOTAL EXPENDITURE	 5,048,260	 5,494,572	 +446,312
Less Revenues (including surplus balance carried forward at 1/7/86)	5,048,749	5,494,952	+446,203
 SURPLUS	 489	 380	

BUDGET POLICIES AND ASSUMPTIONSCAPITAL PROGRAM

Provide a supplement of \$155.15M for the Special Projects Fund to ensure that the normal capital works program can be maintained in real terms. (The overall Program this year is estimated to be \$393.5M)

Finalise the \$600M Special Major Capital Works Program with an expenditure requirement of \$197.5M.

STAFFINGTeachers

Increase State School teacher establishment by 302 to provide for -

Enrolment growth (net)	82	
Specialist teachers	92	
Torres Strait Schools		
- qualified teachers	8	
- partly qualified teachers	14	
Once only supplement in recognition of effects of Special Major Capital Works Program	106	
	—	
	302	
	—	

(Note that 1985/86 was the final year of the Government's Program to reduce class sizes by major increases to teacher numbers).

Increase in TAFE teacher establishment by 140 to provide for -

New facilities, course enhancements, etc.	80	
Tourism and Hospitality Training	60	
	—	
	140	
	—	

Police

Provide for a total of 260 additional police officers over the 2 years leading up to Expo as hereunder -

1986/87

Population increase	79	
Special increase in advance of normal growth to allow for Expo	100	
	—	179

1987/88

Commitment now to further growth in that year		81
		—
		260
		—



The special addition in 1986/87 for the Expo requirement will be adjusted in 1988/89.

#### Hospital Staff

Provide for employment of an additional 550 nurses and other hospital staff to take account of increases in population, new facilities, etc.

(Note that increased in Staff Establishment is 400 plus 27 for staff transferred from Manufacturing Dispensary. Provision has also been made for a further reduction of 150 in vacancy levels.)

#### Public Service

Provide for NIL growth in Public Service administrative staff.

(Expenditure on computing has escalated markedly in recent years, including 25% in 1986/87 which should facilitate staff savings to meet any new staff requirements.)

#### COST INCREASES

Provide for a general increase in Departmental contingency operating budgets of 7%.

(Note this represents a small growth in real terms given expected cost increases in the coming year).

Provide for full year's cost of additional staff (police, teachers, etc.) and other enhancements, tax concessions, etc. announced in the 1985/86 Budget.

Provide for increases in grants, endowments, subsidies and other assistance to external organisations, e.g. cultural groups, surf life saving, youth group, etc. at the same level as Departmental operating budgets, i.e 7%.

Where possible, provide some additional assistance to areas where cost increases have been well above CPI, especially where Departmental equipment, etc. purchases have been affected by the devaluation of the A\$.

(In all, permanent additions totalling \$21.6M have been provided.)

In addition, specific recognition has also been included for particular one-off priorities of Departments to the extent possible.

(A total of \$31.4M has been provided for these non-recurring specials.)

#### COMMONWEALTH PROGRAMS

Provide further funding to match additional Commonwealth funding being made available for the following programs -

- (a) Home and Community Care (HACC) Program -  
\$2.410M to the Health Department to qualify for additional Commonwealth funding of \$4.821M
- (b) National Campaign against Drug Abuse -  
\$2.076M to the Health Department. Commonwealth will provide a similar amount.
- (c) Supported Accommodation Assistance Program (SAAP) -  
\$633,000 as the second stage of the State's commitment to match additional funding provided by the Commonwealth.

#### SUGAR

Provide \$5M for recurrent costs associated with the Commonwealth/State Sugar Assistance Arrangements.

(A further \$35M in loan finance is also required.)

#### BOVINE TUBERCULOSIS AND BRUCELLOSIS

Provide for a total program in 1986/87 of \$24.583M. This is an increase of nearly 15% over the 1985/86 program of \$21.4M.

#### ABORIGINAL WAGES

Provide \$10.3M for Aboriginal Wages, including normal escalation only. No provision has been made to increase wages paid to Aborigines to award rates.

#### FIRE SERVICES

Provide for Government contribution of one-eighth of normal operating costs. Contribution is predicated on -

- (a) the current review of the levy system providing a satisfactory level of revenues to meet normal revenue expectations, and
- (b) an additional payment of \$10M being made from levy proceeds towards a \$17M overdraft in the State Fire Services Trust Fund

#### MINES

Provision of \$755,000 towards equipment and other costs in relation to the Mines Testing Facility at Redbank and \$45,000 for monitoring equipment in Central Queensland.

#### COMPUTERISATION GENERALLY

A provision of \$31.7M for computer based requests (25% increase on 1985/86 allocations) to enable further productivity improvements in Departments and to offset devaluation costs.

Included within this figure are:

- . Police Department access to the Central Fingerprint Computer
- . continuation of pilot programs for Health and Hospitals
- . introduction of computerised photographic driver's licences

#### INITIATIVES WITH SPECIAL PRIORITY

Provide \$1.814M for the Small Business Development Corporation (an increase of 30.4%) to enable the Corporation to undertake phase I of a three phase expansion.

Provide \$7.145M for the State's involvement in the QNet/Aussat project.

Provide \$3.3M for the 1986 State Election.

Provide \$0.5M additional for the Department of Sport as final instalment of Election Commitment of \$2M to enhance sport.



Provide \$6.0M towards interest and redemption payments on the construction of the Nerang River Training Walls.

Provide \$0.950M as a special addition for Prisons Department in recognition of increased prison staff, prisoner numbers, etc.

Provide \$0.5M to enable the commencement of a Motor Vehicle Security Register.

Provide \$1.227M to the Department of Transport to fund the issue of photographic licences.

ENHANCEMENTS

Provide \$20M for enhancements, including

- . Pay-roll tax concessions
- . Electricity Rebates for Pensioners
- . Maintaining the real value of grants and assistance provided by Education, Children's Services and Employment and Industrial Affairs, and
- . Employment Schemes



