

APPENDIX E: WHOLE OF GOVERNMENT STAFFING

The following table lists the number of full-time employees (FTE), based on the estimated outcome for 2012-13 and the 2013-14 Budget.

| | 2011-12 Actual | 2012-13 Budget | 2012-13 Estimated Outcome | 2013-14 Budget |
|---|-------------------|-------------------|---------------------------------|-------------------|
| Directorate/Agency | | | | |
| Office of the Legislative Assembly | 46 | 44 | 47 | 46 |
| ACT Executive | 40 | 36 | 40 | 39 |
| Auditor-General | 38 | 36 | 40 | 39 |
| Chief Minister and Treasury Directorate | 141 | 139 | 275 ¹ | 272 |
| Superannuation Provision Account | 8 | 9 | 9 | 9 |
| Health Directorate | 5,416 | 5,549 | 5,700 | 5,831 |
| Economic Development Directorate | 214 | 221 | 218 | 218 |
| Commerce and Works Directorate | n/a | n/a | 83 | 1038 |
| Home Loan Portfolio | 1 | 1 | 1 | 1 |
| Justice and Community Safety Directorate | 1,710 | 1,728 | 1,762 | 1,790 |
| Environment and Sustainable Development Directorate | 467 | 445 | 451 | 422 |
| Capital Metro Agency | n/a | n/a | n/a | 20 |
| Education and Training Directorate | 4,928 | 4,698 | 4,765 | 4,666 |
| Community Services Directorate | 957 | 932 | 962 | 924 |
| Housing ACT | 245 | 231 | 231 | 232 |
| Territory and Municipal Services Directorate | 1,012 | 1,025 | 1,058 | 1,056 |
| ACTION | 784 | 805 | 837 | 837 |
| ACT Gambling and Racing Commission | 29 | 33 | 30 | 33 |
| ACT Insurance Authority | 14 | 14 | 14 | 14 |
| ACT Public Cemeteries Authority | 16 | 17 | 16 | 17 |
| Canberra Institute of Technology | 773 | 756 | 759 | 742 |
| Cultural Facilities Corporation | 95 | 80 | 80 | 80 |
| Exhibition Park Corporation | 14 | 13 | 15 | 15 |
| Independent Competition and Regulatory Commission | 8 | 6 | 9 | 6 |
| Land Development Agency | 86 | 100 | 92 | 100 |
| Legal Aid Commission (ACT) | 58 | 55 | 59 | 56 |
| Public Trustee for the ACT | 37 | 37 | 39 | 38 |
| Discontinued Agencies | | | | |
| Treasury Directorate | 175 | 168 | n/a ² | n/a |
| Shared Services Centre | 912 | 987 | 943 | n/a ³ |
| Total Government Agencies | 18,224 | 18,165 | 18,535 | 18,541 |
| Government Businesses | | | | |
| ACTEW Corporation | 38 | 384 | 390 | 390 |
| ACTTAB Limited | 68 | 67 | 66 | 67 |
| CIT Solutions Pty Ltd | 89 | 89 | 90 | 90 |
| Total Government Business Enterprises | 195 | 540 | 546 | 547 |
| Total Government and Business Enterprises | 18,419 | 18,705 | 19,081 | 19,088 |

Notes:

1. The increase in the 2012-13 estimated outcome from the original budget is due to the amalgamation of the Chief Minister and Cabinet Directorate with the functions of the former Treasury Directorate.
2. The Treasury Directorate ceased operating on 10 November 2012 and its functions were transferred to the Chief Minister and Treasury Directorate and Commerce and Works Directorate.
3. The functions of Shared Services will be transferred to the Commerce and Works Directorate from 1 July 2013.

