

APPENDIX E

WHOLE OF GOVERNMENT STAFFING

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The following table lists the number of full-time employees (FTE), based on the estimated outcome for 2011-12 and the 2012-13 Budget.

	2010-11 Actual	2011-12 Budget	2011-12 Estimated Outcome	2012-13 Budget
Directorate/Agency				
Office of the Legislative Assembly	43	44	46	44
ACT Executive	31	36	40	36
Auditor-General	32	36	39	36
Chief Minister and Cabinet Directorate	120	131	134	139
Health Directorate	5,167	5,153	5,411	5,549
Territory and Municipal Services Directorate	965	925	1,030	1,025
ACTION	784	793	805	805
Treasury Directorate	175	175	166	168
Shared Services Centre	887	980	959	987
Home Loan Portfolio	2	2	2	1
Superannuation Provision Account	9	9	9	9
Economic Development Directorate	202	179	221	221
Justice and Community Safety Directorate	1,626	1,678	1,711	1,728
Environment and Sustainable Development Directorate	448	457	465	445
Community Services Directorate	880	906	944	932
Housing ACT	229	235	234	231
Education and Training Directorate	4,775	4,630	4,688	4,698
ACT Gambling and Racing Commission	29	33	28	33
ACT Insurance Authority	14	14	14	14
ACT Public Cemeteries Authority	14	16	16	17
Canberra Institute of Technology	826	761	760	756
Cultural Facilities Corporation	82	74	80	80
Exhibition Park Corporation	11	11	14	13
Independent Competition and Regulatory Commission	8	6	9	6
Land Development Agency	97	100	100	100
Legal Aid Commission (ACT)	59	54	58	55
Public Trustee for the ACT	36	35	37	37
Total Government Agencies	17,551	17,473	18,020	18,165
Government Businesses				
CIT Solutions Pty Ltd	87	87	89	89
ACTEW Corporation ¹	41	42	40	384
ACTTAB Limited	62	65	67	67
Total Government Business Enterprises	190	194	196	540
Total Government and Business Enterprises	17,741	17,667	18,216	18,705

Note:

1. The increase of 344 FTE for ACTEW Corporation in the 2012-13 Budget from the 2011-12 estimated outcome is due to the integration of ActewAGL's water and sewerage business.

