

APPENDIX H

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 2013-14 and the 2014-15 Budget.

	2012-13 Actual	2013-14 Budget	2013-14 Estimated Outcome	2014-15 Budget
Directorate/Agency				
ACT Executive	41	39	40	43
ACT Gambling and Racing Commission	28	33	33	33
ACT Insurance Authority	14	14	15	15
ACT Public Cemeteries Authority	15	17	19	17
ACTION	832	837	837	837
Auditor-General	41	39	41	39
Canberra Institute of Technology	754	742	754	742
Capital Metro Agency	n/a	20	19	42
Chief Minister and Treasury Directorate	281	272	263	276
Commerce and Works Directorate	1,036	1,038	1,085	1,069
Community Services Directorate	978	924	964	921
Cultural Facilities Corporation	82	80	80	80
Economic Development Directorate	208	218	211	205
Education and Training Directorate	5,027	4,709	4,736	4,742
Electoral Commissioner	n/a	n/a	n/a	9
Environment and Sustainable Development Directorate	451	422	420	419
Exhibition Park Corporation	13	15	14	14
Health Directorate	5,749	5,811	5,939	6,093
Home Loan Portfolio	1	1	1	1
Housing ACT	231	232	233	235
Independent Competition and Regulatory Commission	8	6	9	9
Justice and Community Safety Directorate	1,782	1,790	1,808	1,833
Land Development Agency	89	100	98	95
Legal Aid Commission (ACT)	60	56	57	57
Lifetime Care and Support Fund ¹	0	0	0	0
Office of the Legislative Assembly	49	46	48	46
Public Trustee for the ACT	39	38	39	40
Superannuation Provision Account	9	9	4	4
Territory and Municipal Services Directorate	1,048	1,056	1,044	1,037
Total Government Agencies	18,866	18,564	18,811	18,953
Government Businesses				
ACTEW Corporation	380	394	400	398
ACTTAB Limited	68	67	67	67
CIT Solutions Pty Ltd	93	90	91	91
Total Government Business Enterprises	541	551	558	556
Total Government and Business Enterprises	19,407	19,115	19,369	19,509

Note:

1. The Lifetime Care and Support Fund (LTCS Fund) reflects the financial operations of the Lifetime Care and Support Scheme. Functions of the LTCS Scheme are performed by officers from the Chief Minister and Treasury Directorate (CMTD) and those employees are included in CMTD's FTE levels. The LTCS Fund will reimburse CMTD for the salary and superannuation expenses associated with the staff allocated to carry out the LTCS Scheme's functions.

