

Attachment A - ACMA Consultancies Total Expenditure 2012-13 to 2016-17

Total expenditure						
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$ 5,720,315	\$ 1,284,617	\$ 785,549	\$ 627,923	\$ 3,576,921	\$ 11,995,324

Top Three Categories 2012-13 to 2016-17*

Market Research
 Legal Services
 Strategic Planning
 * the top three categories were consistent across the five year period

Expenditure by category

Category	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Market Research	\$ 1,413,331	\$ 384,946	\$ 305,238	\$ 428,076	\$ 968,154	\$ 3,499,745
Legal Services	\$ 1,405,846	\$ 235,450	\$ 114,582	\$ 142,201	\$ 137,469	\$ 2,035,547
Strategic Planning	\$ 262,184	\$ 45,400	\$ 192,334	\$ 418,365	\$ 87,725	\$ 1,006,008

Attachment B - ACMA Expenditure on Contractors 2012-13 to 2016-17

Total expenditure						
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$ 6,950,506	\$ 5,404,470	\$ 5,274,989	\$ 3,492,491	\$ 3,058,986	\$ 24,181,442

Top Three Categories 2012-13 to 2016-17

	2012-13	2013-14	2014-15	2015-16	2016-17
	IT Contractors	IT Contractors	IT Contractors	IT Contractors	IT Contractors
	Personnel	Personnel	Personnel	Personnel	Personnel
	Education	Education	Education	Finance	Engineering

Expenditure by category

Category	2012-13	2013-14	2014-15	2015-16	2016-17	Total
IT Contractors	\$ 4,694,180	\$ 3,791,503	\$ 3,825,196	\$ 2,808,141	\$ 1,842,769	\$ 16,961,789
Personnel	\$ 1,578,288	\$ 967,364	\$ 955,605	\$ 647,542	\$ 440,606	\$ 4,589,404
Education	\$ 631,669	\$ 551,066	\$ 389,771	n/a	n/a	\$ 1,572,505
Finance	n/a	n/a	n/a	\$ 391,728	n/a	\$ 391,728
Engineering	n/a	n/a	n/a	n/a	\$ 60,029	\$ 60,029

Attachment C - Office of the eSafety Commission Consultanties and Contractors total expenditure 2015-16 to 2016-17

Consultanties

Total expenditure			
	2015-16	2016-17	Total
	\$ 257,283	\$ 898,271	\$ 1,155,555

Top Three Categories 2015-16 to 2016-17

	2015-16	2016-17
Market Research		Research Programs
Legal Services		Management Advisory
Strategic Planning Consultation		Strategic Planning Consultation

Expenditure by category

Category	2015-16	2016-17	Total
Strategic Planning	\$ 21,230	\$ 38,500	\$ 59,730
Legal Services	\$ 30,403	n/a	\$ 30,403
Management Advisory	n/a	\$ 209,400	\$ 209,400
Market Research	\$ 205,650	n/a	\$ 205,650
Research Programs	n/a	\$ 611,971	\$ 611,971

Contractors

Total expenditure			
	2015-16	2016-17	Total
	\$ 2,347,960	\$ 3,166,498	\$ 5,514,458

Top Three Categories 2015-16 to 2016-17*

IT Contractors
Personnel
Education & Training
* the top three categories were consistent across the five year period

Expenditure by category

Category	2015-16	2016-17	Total
IT Contractors	\$ 1,101,106	\$ 1,210,163	\$ 2,311,268
Personnel	\$ 812,249	\$ 1,640,794	\$ 2,453,043
Education & Training	\$ 434,605	\$ 315,541	\$ 750,147