

Figure IT App 5- 4 IT Personnel - Internal (FTE) - Updated chart previously submitted in 2021 GRA Part IV (ii) IT Appendix 3, Figure IT App 3-5

Line No.	Fiscal Year	2024 GRA Forecast	2023 GRA Forecast	Variance 2023
1	2021/22 (B)	294.2	294.2	0
2	2022/23 (F)	296.5	320.6	24.1
3	2023/24 (F)	319.6	320.6	-1
4	2024/25 (F)	319.6	320.6	-1
5	2025/26 (F)	319.6		

Figure IT App 5- 5 IT Personnel - Consultants (FTE) - Updated chart previously submitted in 2021 GRA Part IV (ii) IT Appendix 3, Figure IT App 3-6

Line No.	Fiscal Year	2024 GRA Forecast	2023 GRA Forecast	Variance 2024 vs 2023
1	2021/22 (A0) ⁽¹⁾	93.5	93.5	0
2	2022/23 (A) ⁽¹⁾	114	108	6
3	2023/24 (F) ⁽²⁾	108	108	11.5 0
4	2024/25 (F) ⁽²⁾	108	108	0
5	2025/26 (F)	108	108	

6 (1) Basic Consultants are forecasted at 80% of Corporate

7 (2) Any changes to the planned improvement initiatives for 2023/24

8 2024/25 will impact the number of consultants.

Figure IT App 5- 6 IT Personnel - Internal Costs- Updated chart previously submitted in 2021 GRA Part IV (ii) IT Appendix 3, Figure IT App 3-7

Line No.	Fiscal Year	2024 GRA Forecast	2023 GRA Forecast	Variance 2024 vs 2023	% Change
1	<i>(C\$000s except where noted)</i>				
2	2021/22(A)	\$ 22,893	\$ 22,893	\$ -	0.00%
3	2022/23(F)	\$ 27,332	\$ 29,167	\$ (1,835)	-6.29%
4	2023/24 (F)	\$ 29,829	\$ 29,829	\$ -	0.00%
5	2024/25 (F)	\$ 30,506	\$ 30,506	\$ -	0.00%
6	2025/26 (F)	\$ 30,506			

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