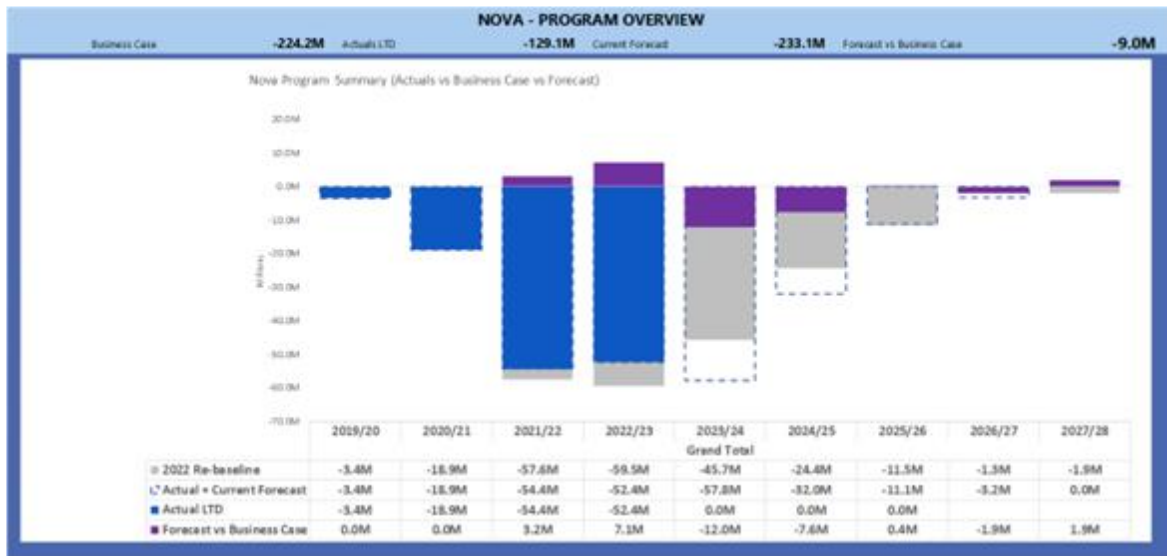


Figure NOV- 1 Program Cost Overview



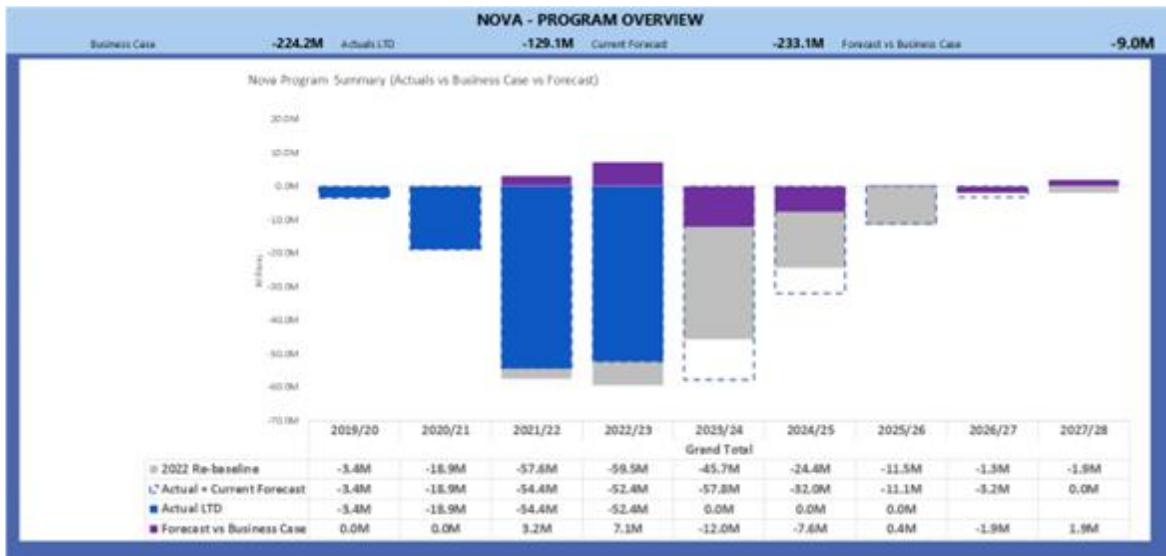
1 ~~The additional \$9.0M in spending above the 2022 Re-baseline would be funded by~~  
 2 ~~contingency~~ The additional \$9M in spending is above the base implementation budget,  
 3 but within contingency, and within the 2022 Re-baseline.

4 and is based on MPI spending \$10.6M below projections in 2021/22, 2022/23 &  
 5 2025/26 offset by increases above initial projections by \$19.6M in years 2023/24 and  
 6 2024/25.

NOV.1.1 Ongoing Cost Update

7 Ongoing costs are the expenditures that will continue throughout the products  
 8 lifespan. The chart below provides an overview of the original ongoing estimates that  
 9 appear in the 2022 Re-baseline as well as the current estimates based on the financial  
 10 results as of March 31, 2023. The solid blue line represents the 2022 Re-baseline  
 11 values, and the dotted green line represents the current spend based on the latest  
 12 estimates. The blue columns in the chart (amounts above the \$0.0M line) represent  
 13 the cumulative amounts that are above or below the business case values. Current  
 14 estimates show a positive variance of \$3.7M at the end of the business case  
 15 evaluation period (2033-34).

**Figure NOV- 2 Program Cost Overview**



1 The additional \$9M in spending is above the base implementation budget, but within  
2 contingency, and within the 2022 Re-baseline.

3 and is based on MPI spending \$10.6M below projections in 2021/22, 2022/23 &  
4 2025/26 offset by increases above initial projections by \$19.6M in years 2023/24 and  
5 2024/25.

**NOV.1.2 Ongoing Cost Update**

6 Ongoing costs are the expenditures that will continue throughout the products  
7 lifespan. The chart below provides an overview of the original ongoing estimates that  
8 appear in the 2022 Re-baseline as well as the current estimates based on the financial  
9 results as of March 31, 2023. The solid blue line represents the 2022 Re-baseline  
10 values, and the dotted green line represents the current spend based on the latest  
11 estimates. The blue columns in the chart (amounts above the \$0.0M line) represent  
12 the cumulative amounts that are above or below the business case values. Current  
13 estimates show a positive variance of \$3.7M at the end of the business case  
14 evaluation period (2033-34).