

1 **2022/23 CORPORATE TOTAL Comparative Explanations (\$1 million or**  
2 **greater):**

3 **Compensation - Salaries** - \$7.5 million decrease compared to the 2023 GRA is  
4 mainly a result of the following:

- 5 • Lower than expected salaries due to lower than expected regular salaries  
6 driven by FTE counts and updated general wage increase updates

7 **Benefits** - \$1.6 million decrease compared to the 2023 GRA is due to the  
8 following:

- 9 • Approximately \$780 thousand lower than expected pension –  
10 superannuation costs, \$360 thousand in post-retirement health benefits,  
11 \$240 thousand in Employment Insurance premiums, and \$120 thousand  
12 lower than expected in extended health/vision

13 **Data Processing** – \$15.7 million decrease compared to the 2023 GRA is primarily  
14 attributed to the following:

- 15 • Approximately \$3.6 million lower than expected normal operations  
16 expenses related to approximately \$2 million in external labor, \$1.1 million  
17 for IBM Data Centre, and \$200 thousand for data processing equipment  
18 maintenance.
- 19 • Lower than expected improvement initiative expenses of approximately  
20 \$12.1 million. This is comprised of \$6.1 million lower licensing fees and  
21 \$5.7 million lower external labor expenses related to LPM and other non -  
22 NOVA projects. This is offset by an increase of \$500 thousand in other  
23 expenses for LPM initiatives (mostly made up of Security Technology Risk  
24 Management, Data and Analytics, Cloud Adoption, Center of Excellence,  
25 Public and Partner websites and Innovation funding).

- 1 • Also contributing to the lower than expected improvement initiative  
2 expense is ~~and~~ \$847 thousand lower than expected expenses in various  
3 NOVA streams, which is primarily attributable to approximately \$1.7 million  
4 lower external labor offset partially by \$800 thousand in higher than  
5 expected licensing costs.

6 **Special Services** – \$4.6 million increase compared to the 2023 GRA is primarily  
7 due to the following:

- 8 • Approximately \$2.2 million higher than expected in special services – other,  
9 \$1.2 million higher in online auctioneer fee, and approximately \$360  
10 thousand higher than expected in security services.

11 **Postage** – \$1.0 million increase compared to the 2023 GRA is primarily due to the  
12 following:

- 13 • Higher than expected Postage spend of \$690 thousand related to expedited  
14 mail charges and \$233 thousand higher than expected in other postage  
15 related expenses.

16 **Driver Education Program** – \$1.0 million decrease compared to the 2023 GRA is  
17 primarily due to the following:

- 18 • Approximately \$1 million related to lower-than-expected commercial driving  
19 school in car and classroom expenses.

20 **Furniture and Equipment** – \$1.4 million increase compared to the 2023 GRA is  
21 primarily due to the following:

- 22 • Higher than expected spend on computer equipment (printers and laptops)  
23 which is primarily due to technological requirements as well as more “wear  
24 and tear” from a hybrid work environment.

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