

**Ministry of Health
Investigation 2012-0601 Costs
June 1, 2012 - April 30, 2013**

	YTD	Estimated Future	Total	Portion Incremental	Portion Reassigned	Comments
PSA						
Salaries & Benefits						
	33,210	1,476	34,686		34,686	
	1,476	-	1,476		1,476	
s.19	5,000	500	5,500		5,500	All estimated
	5,000	500	5,500		5,500	All estimated
	5,000	500	5,500		5,500	All estimated
	<u>2,460</u>	<u>1,230</u>	<u>3,690</u>		<u>3,690</u>	
Total Salaries	52,146	4,206	56,352			
Transcription Costs	<u>3,375</u>	<u>2,500</u>	<u>5,875</u>	5,875		
Total PSA Costs	55,521	6,706	62,227			
Ministry of Health						
Salaries & Benefits						
	60,470	1,693	62,163		62,163	100% June to Aug 31, 60% Sept 1 - Jan 15
	87,959	37,316	125,274		125,274	100% Since June 1
	52,060	11,661	63,721		63,721	100% June to Aug 31, 60% Sept 1 - Jan 15, 50% Jan 16-April 30
s.19	43,614	18,503	62,117		62,117	100% Since June 1
	45,233	25,331	70,564		70,564	100% Aug 1 - April 30
	7,970	-	7,970		7,970	2 months 50%
	39,129	21,912	61,042		61,042	100% Aug 1 - April 30
	<u>52,921</u>	<u>29,636</u>	<u>82,556</u>		<u>82,556</u>	100% Aug 1 - April 30
Total Salaries	389,356	146,052	535,408			
Deloitte Touche	611,000	-	611,000	611,000	-	Contract ends Jan 31, 2013
HSBC - 38000 letters (note1)	-	1,500,000	1,500,000	1,500,000	-	Help support for 38K letters
Postage/print/fold/stuff	-	31,000	31,000	31,000	-	Mail out for data loss - BC Mail Plus
Data Extractions	11,400	11,000	22,400	22,400	-	Charged back from
Blackberr s.19	800	400	1,200	1,200	-	Charged back from
Other office supplies	800	-	800	800	-	Charged back from s.19

Legal Fees (note 2)

s.14

Notes

1) Assumes no further notifications required.

The amount for the contact centre of \$1.5M may be less - currently the number of calls is minor, but still will be at least \$1M

2)

3)

s.14

4)