

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						
Sara Brownlee	33,210	1,476	34,686		34,686	
Sarah Campbell	1,476	-	1,476		1,476	
Ourania	5,000	500	5,500		5,500	All estimated
Lynda	5,000	500	5,500		5,500	All estimated
Bert	5,000	500	5,500		5,500	All estimated
Carol Gore	2,460	1,230	3,690		3,690	
Total Salaries	52,146	4,206	56,352			
Transcription Costs	3,375	2,500	5,875	5,875		
Total PSA Costs	55,521	6,706	62,227			
Ministry of Health						
Salaries & Benefits						
Dale Samsonoff	60,470	1,693	62,163		62,163	100% June to Aug 31, 60% Sept 1 - Jan 15
Wendy Taylor	87,959	37,316	125,274		125,274	100% Since June 1
Ted Boomer	52,060	11,661	63,721		63,721	100% June to Aug 31, 60% Sept 1 - Jan 15, 50% Jan 16-April 30
Greg Tonn	43,614	18,503	62,117		62,117	100% Since June 1
Alan Swiatowski	45,233	25,331	70,564		70,564	100% Aug 1 - April 30
Gordon Stodola	7,970	-	7,970		7,970	2 months 50%
Elana Bersenev	39,129	21,912	61,042		61,042	100% Aug 1 - April 30
Don Rintoul	52,921	29,636	82,556		82,556	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 CICO
Blackberry Wendy	800	400	1,200	1,200	-	Charged back from CICO
Other office supplies	800	-	800	800	-	Charged back from CICO

Legal Fees (note 2)

	60,000	
	34,100	
	11,000	
s. 14		
		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
4

s. 14