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09-05-17
Hon. A. Roach
Estimates.

DEPARTMENT OF FINANCE

2017-2018 BUDGET ESTIMATES REVIEW

LEGISLATURE HANDOUT

SALARY POSITION LISTING

Department of Finance
2017/2018
Information to Support the Departmental Estimates
Expenditure: SALARY

Division: ADMINISTRATION

Section: GENERAL			Salary Range	
Position	Level	FTE	Low	High
Deputy Minister	SCP	1	122,612	160,873
Legislative and Planning Coordinator	18x	1	59,033	73,791
Policy Development Officer	17	1	55,846	69,807
Administrative Assistant	13x	1	46,945	55,887

Section: DEBT AND INVESTMENT MANAGEMENT

Section: DEBT AND INVESTMENT MANAGEMENT			Salary Range	
Position	Level	FTE	Low	High
Manager	23x	1	77,712	97,142
Investment Officer	20x	1	66,183	82,727
Investment/ Pension Accountant	20x	1	66,183	82,727
Banking Officer	18x	1	59,033	73,791

Section: PENSIONS AND BENEFITS

Section: PENSIONS AND BENEFITS			Salary Range	
Position	Level	FTE	Low	High
Manager	24x	1	81,792	102,240
Operations Supervisor	21	1	69,065	86,314
Accounting Officer	19x	1	62,432	78,039
Accounting Officer	18x	1	59,033	73,791
Supervisor, Calculations & Counselling	17x	1	55,955	69,944
Audit Compliance Officer	16x	1	53,148	66,436
Senior Pension Officer	15x	1	50,591	63,240
Accounting Clerk	12x	2	44,051	52,442
Jr. Pension Officer/Data Analyst/Admin	11x	7	43,391	49,309

Division: ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS

Section: ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS			Salary Range	
Position	Level	FTE	Low	High
Director	25x	1	86,086	107,608
Economist	19x	1	62,432	78,039
Economist	19	2	62,275	77,891

Department of Finance
2017/2018
Information to Support the Departmental Estimates
Expenditure: SALARY

Division: OFFICE OF THE COMPTROLLER				
Section: COMPTROLLER/ACCOUNTING			Salary Range	
Position	Level	FTE	Low	High
Comptroller	27x	1	95,362	119,202
Manager of Accounting	23x	1	77,712	97,142
Manager of Financial Systems	21x	1	70,154	87,691
Assistant Manager of Accounting	20	1	66,052	82,602
AR Supervisor/AP Supervisor	18	2	58,923	73,648
Accounts Receivable Officer/Accountant	17	2	55,846	69,807
Accountant	16	1	53,045	66,285
Assistant Systems Administrator	14	1	50,032	59,537
AP Officer	13	1	46,828	55,761
Bank Reconciliation Officer	12	1	43,943	52,430
Payment Processing/Admin Clerk	11	2	43,327	49,205
Cheque/Filing Coordinator	9	1	38,489	43,751

Section: PROCUREMENT			Salary Range	
Position	Level	FTE	Low	High
Manager	21	1	69,065	86,314
Procurement Officer	14	2	50,032	59,537
Procurement Assistant	11	1	43,327	49,205

Division: TAXATION AND PROPERTY RECORDS				
Section: ADMINISTRATION, AUDIT, CLIENT SERVICES, ASSESSMENT AND			Salary Range	
Position	Level	FTE	Low	High
Provincial Tax Commissioner	28x	1	100,370	125,461
Manager	23	1	74,432	93,084
Manager	22x	1	73,837	92,295
Supervisor	20	3	66,052	82,602
Senior Tax Auditor/Coordinator/Supervisor	19	3	62,275	77,891
Supervisor/Senior Assessor	18	5	58,923	73,648
Supervisor/Coordinator	17	3	55,846	69,807
Auditor/Advisory Specialist/Registrar/Assessor	16	6	53,045	66,285
Assistant Accounts Coordinator/Assessor	15	1	50,456	63,102
Property Tax Administration	14	1	50,032	59,537
Inspector/Technician/Assistant Registrar	13	8	46,828	55,761
Administrative Assistant/Coordinator	12	4	43,943	52,430
Coordinator/Clerk	11	3	43,327	49,205
Tax Processing Clerk/Coordinator	10	5	40,781	46,340

Department of Finance
2017/2018
Information to Support the Departmental Estimates
Expenditure: SALARY

Division: TREASURY BOARD SECRETARIAT				
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Section: ADMINISTRATION			Salary Range	
Position	Level	FTE	Low	High
Secretary to Treasury Board	30X	1	111,185	138,981
Budget Analyst	20x	1	66,183	82,727
Administrative Assistant	13x	1	46,945	55,887
Administrative Assistant	12x	1	44,051	52,442

Section: FISCAL MANAGEMENT			Salary Range	
Position	Level	FTE	Low	High
Executive Director	27x	1	95,362	119,202
Budget Analyst	22x	2	73,837	92,295

Section: CORPORATE FINANCE			Salary Range	
Position	Level	FTE	Low	High
Director	26x	3	90,605	113,256
Director	25x	3	86,086	107,608
Director/CFO	24x	3	81,792	102,240
Director/Controller	22x	2	73,837	92,295
CFO	21x	1	70,154	87,691
Manager/Controller	20x	4	66,183	82,727
Accounting Office Supervisor/Program Analyst	19	2	62,275	77,891
Supervisor/Financial Analyst	18x	2	59,033	73,791
Manager/Financial Analyst	18	1	58,923	73,648
Fiscal Analyst/Manager	17	2	55,846	69,807
Accountant	16x	1	53,148	66,436
Manager/Accountant	16	2	53,045	66,285
Accountant	15x	1	50,591	63,240
Accountant	15	3	50,456	63,102
Accountant	14x	1	50,124	59,671
Claims/Internal Auditor	14	2	50,032	59,537
Accountant	13x	5	46,945	55,887
Accountant	13	1	46,828	55,761
Finance Officer	12x	3	44,051	52,442
Finance Clerk	12	5	43,943	52,430
Finance/Admin Clerk	11x	2	43,391	49,309
Finance/Admin Clerk	11	9	43,327	49,205
Finance/Admin Clerk	10	3	40,781	46,340
Finance Clerk	9	1	38,489	43,751
Finance/Admin Clerk	8	8	38,150	41,397

Department of Finance
2017/2018
Information to Support the Departmental Estimates
Expenditure: SALARY

Section: INFORMATION TECHNOLOGY SHARED SERVICES - BIS			Salary Range	
Position	Level	FTE	Low	High
Director	23x	1	77,712	97,142
Manager Infrastructure Support	20x	2	66,183	82,727
Manager	19x	1	62,432	78,039
Supervisor	18	3	58,923	73,648
Supervisor/Technician	17	14	55,846	69,807
Asset Co-Ordinator	16	1	53,045	66,285
Technician/Network Support	15	11	50,456	63,102
System Lead/Service Lead	14	15	50,032	59,537
System Support/Service Analyst	13	42	46,828	55,761
Telecommunications Technician	12	2	43,943	52,430
Workshop Manager, Computer for Schools	11	1	43,327	49,205

Section: INFORMATION TECHNOLOGY SHARED SERVICES - BAS			Salary Range	
Position	Level	FTE	Low	High
Director	24x	1	81,792	102,240
Manager	21x	1	70,154	87,691
Manager	20x	3	66,183	82,727
Specialist/Consultant/Lead/Supervisor/Manager	19	27	62,275	77,891
Release Change Coordinator	18	1	58,923	73,648
Specialist/Analyst	17	27	55,846	69,807
Business Analyst	16	1	53,045	66,285
Specialist/Analyst/Administrator	15	11	50,456	63,102
Specialist/Analyst/Administrator	14	10	50,032	59,537
CIS Admin Assistant	12	1	43,943	52,430
Admin Assistant	11	1	43,327	49,205

Section: INFORMATION TECHNOLOGY SHARED SERVICES - OTHER			Salary Range	
Position	Level	FTE	Low	High
Chief Operations Officer	26x	1	90,605	113,256
Director	24x	1	81,792	102,240
Corporate Operations Coordinator	19x	1	62,432	78,039
Supervisor/Consultant/Specialist/Manager	19	2	62,275	77,891
Policy Officer	18	2	58,923	73,648
Access & Privacy Coordinator	17x	1	55,955	69,944
Security Specialist	17	1	55,846	69,807
Web Coordinator	14	1	50,032	59,537
Financial Admin Officer	13	1	46,828	55,761
Finance & Procurement Officer	11	1	43,327	49,205

Department of Finance
2017/2018
Information to Support the Departmental Estimates
Expenditure: SALARY

Section: DOCUMENT PUBLISHING CENTRE			Salary Range	
Position	Level	FTE	Low	High
Manager	18	1	58,923	73,648
Print Production & Pre-Press Coordinator	13	1	46,828	55,761
Mail Room Supervisor	12	1	43,943	52,430
Digital Imaging Specialist	11	2	43,327	49,205
Admin Support/Bindery Operator	10	1	40,781	46,340
Mail Room Operator	8	1	38,150	41,397

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DEPARTMENT OF FINANCE

2017-2018 BUDGET ESTIMATES REVIEW

LEGISLATURE HANDOUT

MUNICIPAL FUNDING REPORT

Department of Finance
2017-2018
Information to Support the Departmental Estimates
Expenditure: MUNICIPAL FUNDING REPORT

	2017/18 Grant (excluding equalization)	2017/18 Equalization Funding	Total 2017/18 Municipal Grant	Total 2016/17 Municipal Grant	Increase / (decrease)
Cities					
Charlottetown	12,159,528	-	12,159,528	10,984,903	1,174,625
Summerside	3,796,311	2,600,688	6,396,999	6,900,163	(503,164)
	15,955,839	2,600,688	18,556,527	17,885,066	671,461
Towns/Communities					
Alberton	139,018	254,814	393,832	330,299	63,533
Borden-Carleton	96,277	20,714	116,991	125,238	(8,247)
Cornwall	388,342	486,297	874,639	753,415	121,224
Georgetown	36,654	274,040	310,694	311,526	(832)
Kensington	316,406	198,644	515,050	346,328	168,722
Montague	91,539	327,809	419,348	515,165	(95,817)
O'Leary	36,081	182,480	218,561	224,341	(5,780)
Souris	132,184	224,074	356,258	364,777	(8,519)
Stratford	940,977	-	940,977	914,805	26,172
Tignish	35,801	149,256	185,057	160,778	24,279
	2,213,279	2,118,128	4,331,407	4,046,672	284,735
Communities					
Abrams Village		9,479	9,479	9,385	94
Bedeque & Area		15,021	15,021	14,872	149
Bonshaw		5,106	5,106	5,055	51
Breadalbane		8,980	8,980	8,891	89
Cardigan		32,968	32,968	32,642	326
Central Kings		2,333	2,333	2,310	23
Crapaud		26,536	26,536	26,274	262
Darlington		1,761	1,761	1,743	18
Ellerslie-Bideford		9,062	9,062	8,972	90
Greenmount-Montrose		1,141	1,141	1,130	11
Hampshire		9,331	9,331	9,238	93
Hazelbrook		1,006	1,006	996	10
Hunter River		7,383	7,383	7,310	73
Kinkora		48,682	48,682	48,200	482
Lady Slipper		11,279	11,279	11,167	112
Linkletter		3,939	3,939	3,900	39
Lorne Valley		4,178	4,178	4,137	41
Lot 11 and Area		4,787	4,787	4,740	47
Miltonvale Park		8,458	8,458	8,375	83
Miminegash		17,651	17,651	17,476	175
Miscouche		72,414	72,414	71,697	717
Morell		49,330	49,330	48,842	488
Mt. Stewart		44,800	44,800	44,357	443
Murray Harbour		20,353	20,353	20,151	202
Murray River		27,461	27,461	27,189	272
New Haven-Riverdale		2,427	2,427	2,403	24
North Wiltshire		5,067	5,067	5,017	50
Pleasant Grove		5,587	5,587	5,532	55
St. Felix		4,760	4,760	4,713	47
St. Louis		1,559	1,559	1,543	16
St. Peters Bay		20,301	20,301	20,100	201
Tignish Shore		9,644	9,644	9,548	96
Tyne Valley		17,589	17,589	17,415	174
Union Road		6,140	6,140	6,080	60
Valleyfield		11,839	11,839	11,722	117
Warren Grove		7,005	7,005	6,935	70
Wellington		51,876	51,876	51,362	514
Winsloe South		1,716	1,716	1,699	17
	-	588,949	588,949	583,116	5,833
Total	18,169,118	5,307,765	23,476,883	22,514,854	962,029
* Adjustment for roads transferred to TIE				(118,700)	118,700
	18,169,118	5,307,765	23,476,883	22,396,154	1,080,729

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LEGISLATURE HANDOUT

GRANTS IN LIEU OF PROPERTY TAXES

Department of Finance
2017/2018
Information to Support the Departmental Estimates
Expenditure: Grants in Lieu of Property Taxes

Name	2016/2017 Forecast
Airports/Port Authorities	249,544
Community Halls	154,224
Fire Halls	104,164
Hospitals	310,000
Libraries & Museums	48,942
Recreation Centers	277,833
Other Non-profit Organizations	(10,220)
Royal Canadian Legions	29,721
Rinks	445,125
PEI Assn. of Exhibitions	6,256
Youth Camps	42,866
Senior Citizen Clubs	3,035
	1,661,490

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2017-2018 BUDGET ESTIMATES REVIEW

LEGISLATURE HANDOUT

PROFESSIONAL AND CONTRACT SERVICES

Department of Finance
2017/2018
Information to Support the Departmental Estimates
Expenditure: PROFESSIONAL AND CONTRACT SERVICES

Division: ADMINISTRATION

Section: DEBT & INVESTMENT MANAGEMENT

Number	Type	Description	Amount
1	CONSULTANT	BOND RATING SERVICES	57,000
2	CONSULTANT	BOND RATING SERVICES	35,500
3	CONSULTANT	BOND RATING SERVICES	15,000

Division: ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS

Section: ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS

Number	Type	Description	Amount
4	COMPUTER SERVICES	PROVINCIAL GOVERNMENT E-LIBRARY	43,200
5	COMPUTER SERVICES	ECONOMIC AND STATISTICAL INFORMATION	11,937
6	CONSULTANT	RETAIL COMMODITY SURVEY	5,477

Division: OFFICE OF THE COMPTROLLER

Section: I COMPTROLLER/ACCOUNTING

Number	Type	Description	Amount
7	CONSULTANT	COLLECTION SERVICES	8,033
8	ACCOUNTING	AUDITOR GENERAL PUBLIC ACCOUNTS WORK	1,055
9	CONSULTANT	DESIGN EDITING SERVICES	200

Division: TAXATION & PROPERTY RECORDS

Section: TAXATION & PROPERTY RECORDS

Number	Type	Description	Amount
10	CONSULTANT	BRINKS PICKUP IN CHARLOTTETOWN AND SUMMERSIDE	14,361
11	CONSULTANT	CONVERTING FILM TO DIGITAL IMAGES	25,000

Division: INFORMATION TECHNOLOGY SHARED SERVICES

Number	Type	Description	Amount
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Section: BUSINESS INFRASTRUCTURE SERVICES

12	CONSULTANT	SERVICE CENTRE REVIEW OF OPERATIONS TO IMPROVE DELIVERY OF SERVICE AND INCREASE EFFICIENCIES	45,000
13	CONSULTANT	PROFESSIONAL SERVICES FOR OPERATIONAL ANALYSIS OF PRINTING NEEDS/REQUIREMENTS	69,344

Section: BUSINESS APPLICATION SERVICES

14	COMPUTER SERVICES	PEOPLESOFT PROJECT	629,800
15	COMPUTER SERVICES	PEI PLANNING DECISIONS ONLINE (BUILDING PERMITS, ZONING, BY-LAWS, ETC)	16,500
16	COMPUTER SERVICES	DRIVER VEHICLE SYSTEM, WINDOWS 7 UPGRADE, CLARITY UPGRADE	150,000
17	COMPUTER SERVICES	INTEGRATED SYSTEMS MANAGEMENT (ISM) PROJECT	164,875
18	COMPUTER SERVICES	TIE SUPPORT	87,210
19	COMPUTER SERVICES	INTEGRATED SYSTEMS MANAGEMENT (ISM) SA & POWER BUILDER	273,182
20	COMPUTER SERVICES	CLIENT REGISTRY SUPPORT (HEALTH)	134,115
21	COMPUTER SERVICES	INTEGRATED CLAIMS SYSTEMS (ICS) SUPPORT	924,243
22	COMPUTER SERVICES	ONE-CLIENT SERVICE MODEL (OCSM) WORKFORCE & ADVANCED LEARNING	291,876
23	COMPUTER SERVICES	HEALTH FINANCIAL SYSTEM (HFS) ORACLE DATABASE SUPPORT	189,675
24	COMPUTER SERVICES	DEPARTMENT OF FINANCE ORACLE DATABASE SUPPORT	220,000
25	COMPUTER SERVICES	GOVERN (PROPERTY TAX) & CHRIS (COMPUTER HOSTED REGISTRY INFORMATION SYSTEM) INTERFACE TO ORACLE	129,222
26	COMPUTER SERVICES	HYPERION SUPPORT	46,875
27	COMPUTER SERVICES	VITAL STATISTICS SUPPORT	42,525
28	COMPUTER SERVICES	DVS REPLACEMENT PROJECT	35,100
29	COMPUTER SERVICES	FLEET MANAGEMENT	9,750
30	COMPUTER SERVICES	MISCELLANEOUS SMALL PROJECTS	5,685
31	COMPUTER SERVICES	TREVLAC SUPPORT - SCHOOL ADMINISTRATOR SOFTWARE	4,619
32	COMPUTER SERVICES	LABORATORY INFORMATION SYSTEM (LIS) ENHANCEMENTS	9,204