

ECONOMIC DEVELOPMENT

VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

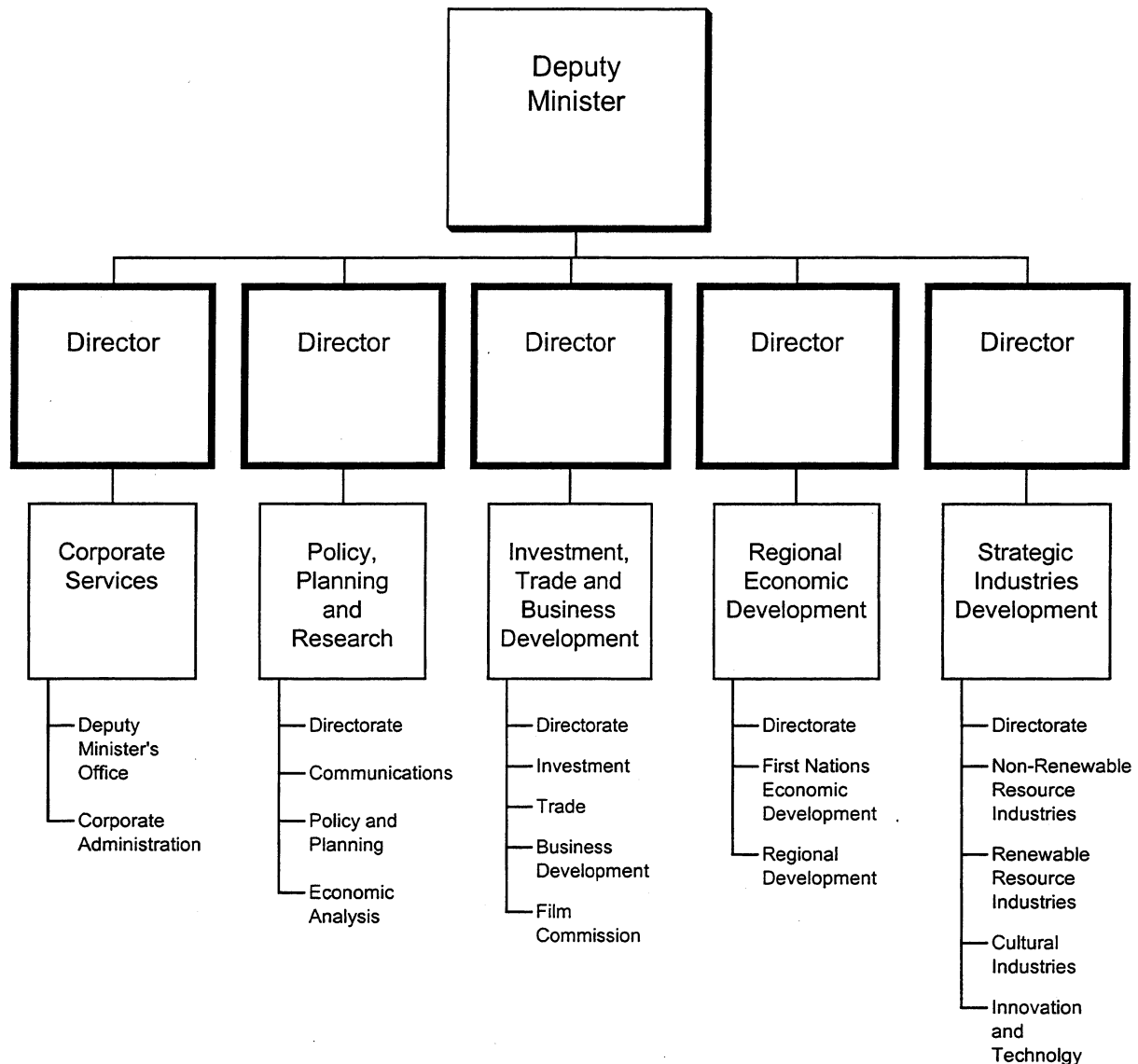
E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the territory.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

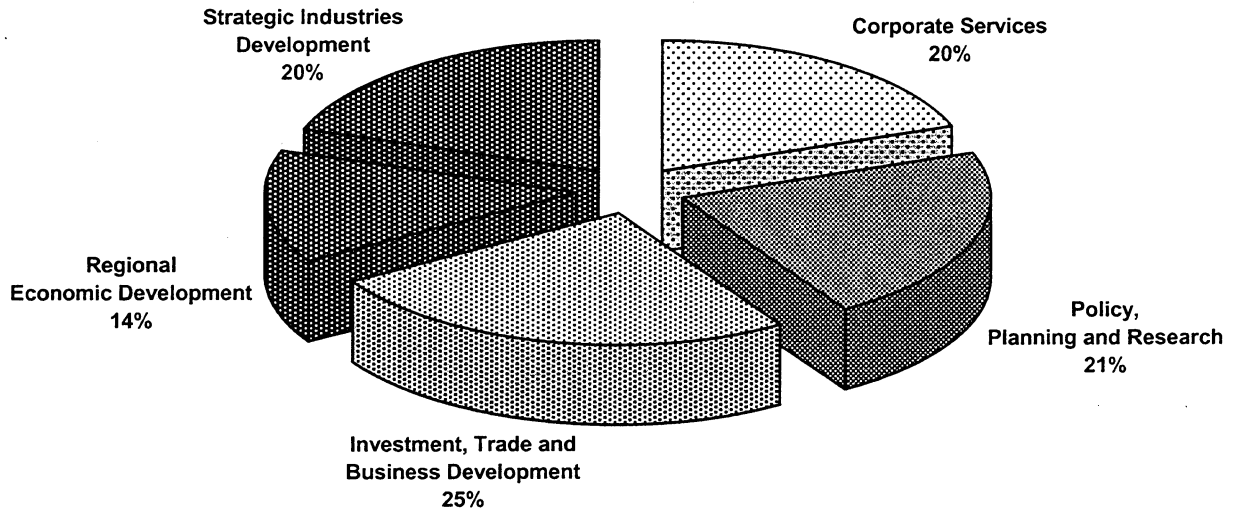
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,227	548	124%	113
Policy, Planning and Research	1,359	782	74%	521
Investment, Trade and Business Development	1,592	1,167	36%	1,250
Regional Economic Development	870	110	691%	0
Strategic Industries Development	1,238	295	320%	86
Total Operation and Maintenance Vote 07	6,286	2,902	117%	1,970
Amortization Expense	2	0	100%	0
Operation and Maintenance Recoveries	100	92	9%	192
Revenue	0	0	0%	0
Allotments				
Personnel	3,519	1,893	86%	1,141
Other	2,427	759	220%	579
Transfer Payments	340	250	36%	250
Total Allotments	6,286	2,902	117%	1,970

Note:

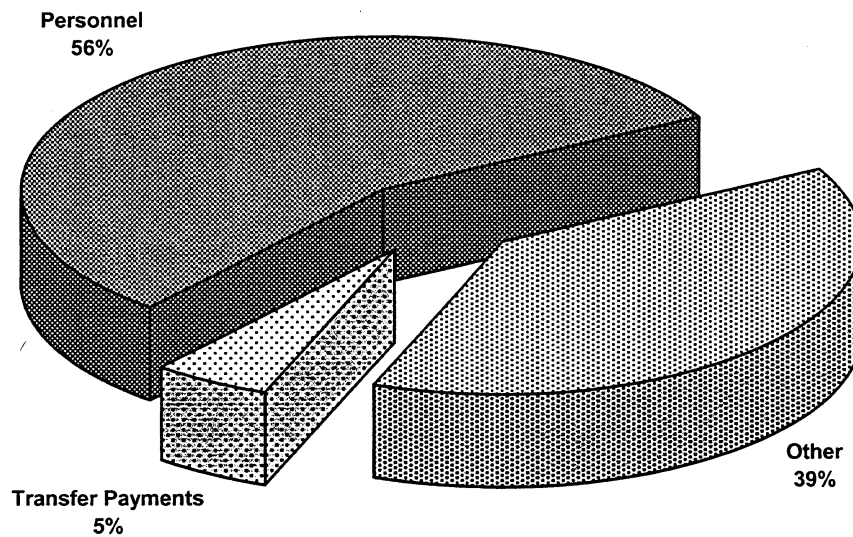
Restated 2002-03 Actual to be consistent with the 2003-04 Forecast and the 2004-05 Estimate presentation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide overall direction and management of the department in keeping with government-wide priorities.
- To assist the department in managing its financial, human and information resources in an effective manner.
- To administer the Business Incentive Program.

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	372	271	37%	0
Corporate Administration	855	277	209%	113
Total Corporate Services	1,227	548	124%	113
Allotments				
Personnel	721	352	105%	59
Other	506	196	158%	54
Transfer Payments	0	0	0%	0
Total Allotments	1,227	548	124%	113

ECONOMIC DEVELOPMENT

POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support sustainable economic development.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	150	52	188%	0
Communications	126	56	125%	0
Policy and Planning	564	442	28%	362
Economic Analysis	519	232	124%	159
Total Policy, Planning and Research	1,359	782	74%	521
Allotments				
Personnel	1,001	621	61%	365
Other	358	161	122%	133
Transfer Payments	0	0	0%	23
Total Allotments	1,359	782	74%	521

ECONOMIC DEVELOPMENT

INVESTMENT, TRADE AND BUSINESS DEVELOPMENT

PROGRAM OBJECTIVES

- To promote the Yukon's competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate new and existing small and medium enterprises (SMEs) to develop and expand.
- To provide ongoing assessment and monitoring of the business climate.

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	229	185	24%	304
Investment	191	196	-3%	0
Trade	419	202	107%	232
Business Development	322	298	8%	392
Film Commission	431	286	51%	322
Total Investment, Trade and Business Development	1,592	1,167	36%	1,250
Allotments				
Personnel	807	673	20%	717
Other	610	349	75%	392
Transfer Payments	175	145	21%	141
Total Allotments	1,592	1,167	36%	1,250

ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To become the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	237	52	356%	0
First Nations Economic Development	172	35	391%	0
Regional Development	461	23	1904%	0
Total Regional Economic Development	870	110	691%	0
Allotments				
Personnel	494	100	394%	0
Other	376	10	3660%	0
Transfer Payments	0	0	0%	0
Total Allotments	870	110	691%	0

ECONOMIC DEVELOPMENT

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.
- To facilitate closure by supporting stakeholders through government policy and approval processes.

O & M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Directorate	303	114	166%	0
Non-Renewable Resource Industries	421	23	1730%	0
Renewable Resource Industries	131	23	470%	0
Cultural Industries	121	23	426%	0
Innovation and Technology	262	112	134%	86
Total Strategic Industries Development	1,238	295	320%	86
Allotments				
Personnel	496	147	237%	0
Other	577	43	1242%	0
Transfer Payments	165	105	57%	86
Total Allotments	1,238	295	320%	86

ECONOMIC DEVELOPMENT

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Policy, Planning and Research				
Miscellaneous Programs and Projects				
- Government of Canada	100	92	9%	101
Investment, Trade and Business Development				
Prior Years' Recoveries	0	0	0%	91
TOTAL RECOVERIES	100	92	9%	192

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Research				
Prior Years' Contributions	0	0	0%	23
Investment, Trade and Business Development				
Trade Initiatives	30	0	100%	0
Yukon Chamber of Commerce				
- Operation Support	36	36	0%	36
- Alaska Trade Show	8	8	0%	0
- Canada-Yukon Business Service Centre	45	45	0%	45
Yukon Federation of Labour	36	36	0%	36
Yukon Building and Construction				
Trades Council	15	15	0%	15
Business Development Bank of Canada	5	5	0%	5
Prior Years' Contributions	0	0	0%	4
Strategic Industries Development				
Recording Arts Industry Yukon Association	50	0	100%	10
Whitehorse Chamber of Commerce	15	15	0%	1
Canadian Information Processing Society	15	15	0%	0
Technology Innovation Centre	85	75	13%	75
TOTAL TRANSFER PAYMENTS	340	250	36%	250