

ECONOMIC DEVELOPMENT

VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

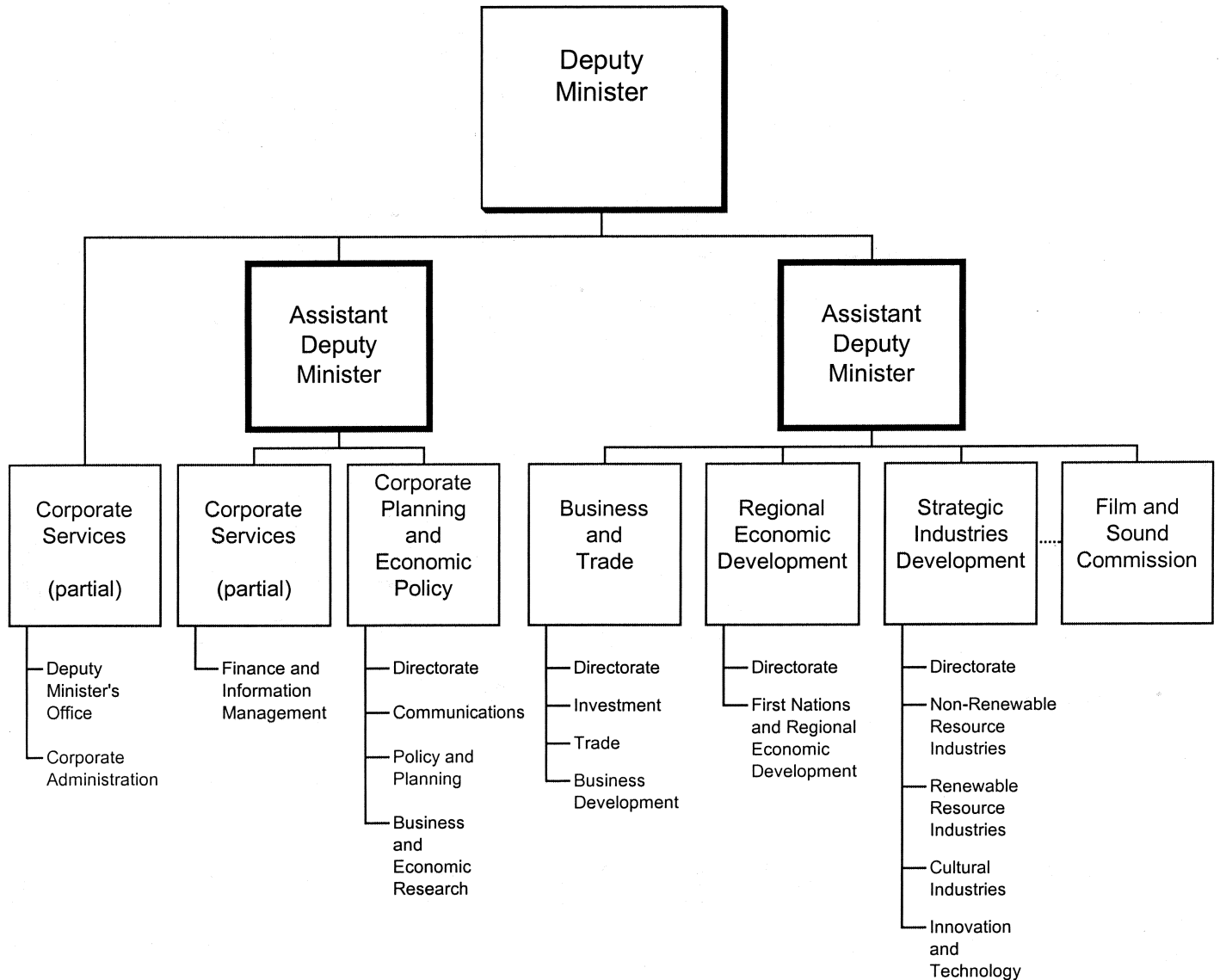
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DEPARTMENTAL OBJECTIVES

- To develop and maintain 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 Yukon.

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.

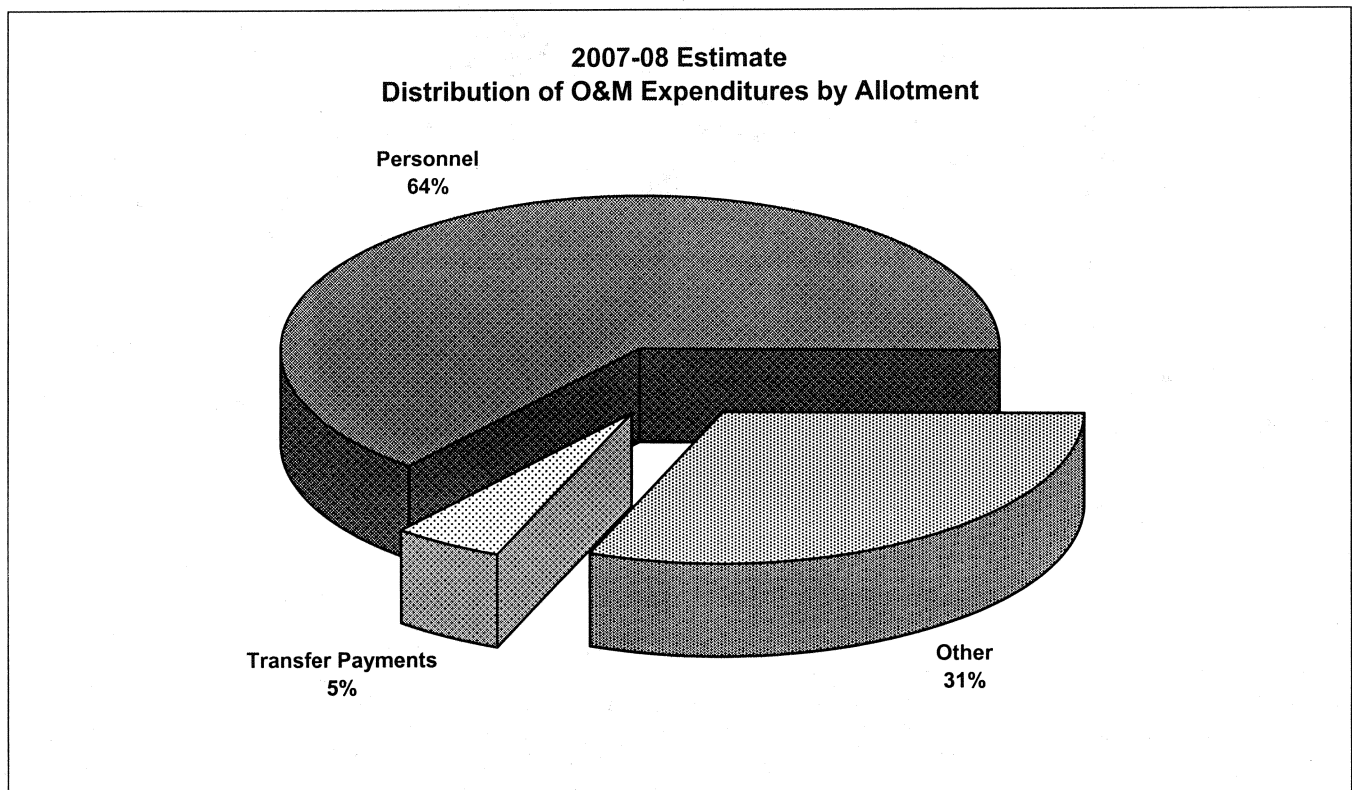
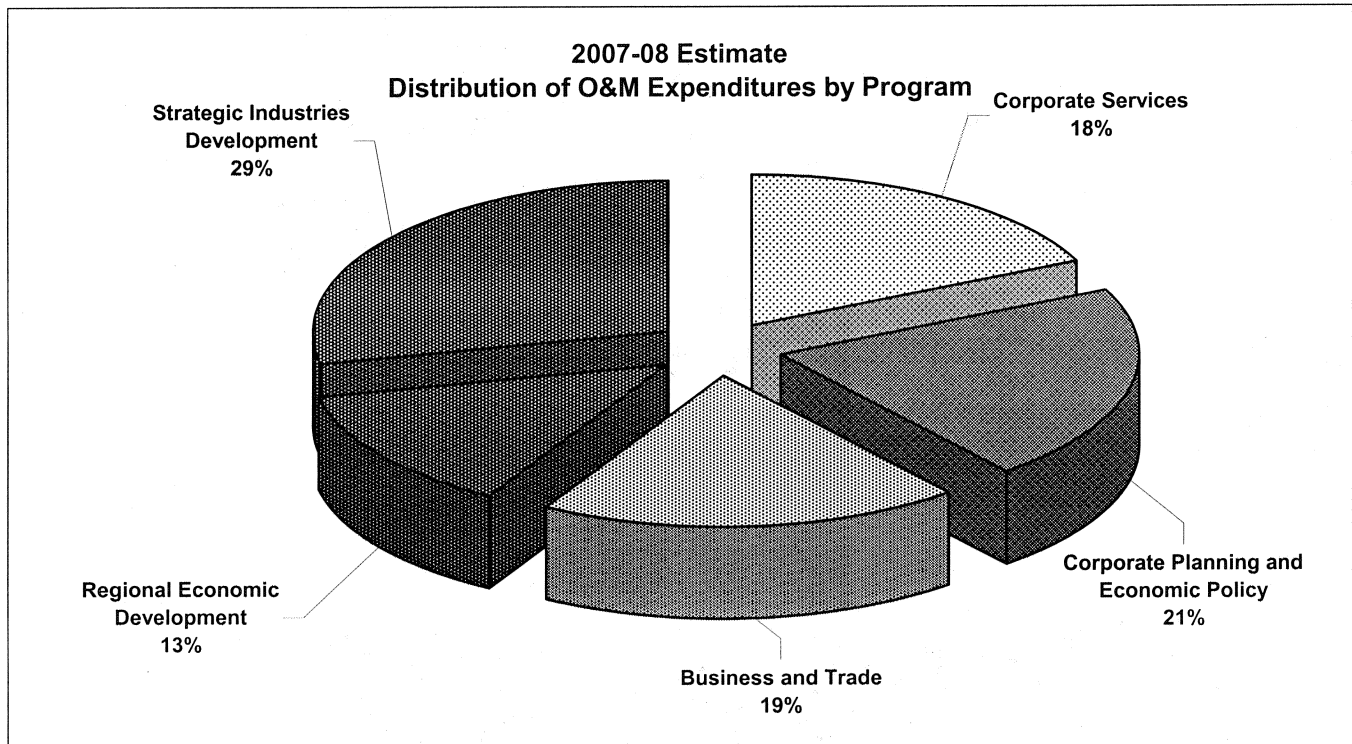
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DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,148	1,112	3%	933
Corporate Planning and Economic Policy	1,369	1,307	5%	933
Business and Trade	1,228	1,129	9%	946
Regional Economic Development	837	918	-9%	608
Strategic Industries Development	1,823	1,983	-8%	1,738
Total Operation and Maintenance Vote 07	6,405	6,449	-1%	5,158
Amortization Expense	34	2	1600%	2
Revenues				
Taxes and General Revenues	0	8	-100%	0
Recoveries from Canada	0	0	0%	10
Total Revenues	0	8	-100%	10
Allotments				
Personnel	4,118	3,988	3%	3,341
Other	1,962	2,116	-7%	1,387
Transfer Payments	325	345	-6%	430
Total Allotments	6,405	6,449	-1%	5,158

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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DEPARTMENT OF ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Deputy Minister's Office	470	458	3%	387
Corporate Administration	678	654	4%	546
Total Corporate Services	1,148	1,112	3%	933
Allotments				
Personnel	940	898	5%	783
Other	208	214	-3%	150
Transfer Payments	0	0	0%	0
Total Allotments	1,148	1,112	3%	933

ECONOMIC DEVELOPMENT

CORPORATE PLANNING AND ECONOMIC POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Directorate	163	145	12%	128
Communications	203	265	-23%	110
Policy and Planning	512	495	3%	375
Business and Economic Research	491	402	22%	320
Total Corporate Planning and Economic Policy	1,369	1,307	5%	933
Allotments				
Personnel	1,111	932	19%	718
Other	258	367	-30%	205
Transfer Payments	0	8	-100%	10
Total Allotments	1,369	1,307	5%	933

ECONOMIC DEVELOPMENT

BUSINESS AND TRADE

PROGRAM OBJECTIVES

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

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Directorate	229	237	-3%	285
Investment	184	195	-6%	23
Trade	397	375	6%	274
Business Development	418	322	30%	364
Total Business and Trade	1,228	1,129	9%	946
Allotments				
Personnel	570	593	-4%	512
Other	483	361	34%	279
Transfer Payments	175	175	0%	155
Total Allotments	1,228	1,129	9%	946

ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Directorate	236	231	2%	79
First Nations and Regional Economic Development	601	687	-13%	529
Total Regional Economic Development	837	918	-9%	608
Allotments				
Personnel	487	572	-15%	408
Other	350	346	1%	133
Transfer Payments	0	0	0%	67
Total Allotments	837	918	-9%	608

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.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Directorate	441	446	-1%	337
Non-Renewable Resource Industries	352	363	-3%	249
Renewable Resource Industries	141	138	2%	151
Cultural Industries	128	128	0%	142
Innovation and Technology	271	265	2%	276
Film and Sound Commission	490	643	-24%	583
Total Strategic Industries Development	1,823	1,983	-8%	1,738
Allotments				
Personnel	1,010	993	2%	920
Other	663	828	-20%	620
Transfer Payments	150	162	-7%	198
Total Allotments	1,823	1,983	-8%	1,738

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Strategic Industries Development				
Prior Years' Revenues	0	8	-100%	0
Total Taxes and General Revenues	0	8	-100%	0
RECOVERIES FROM CANADA				
Strategic Industries Development				
Prior Years' Recoveries	0	0	0%	10
Total Recoveries from Canada	0	0	0%	10
TOTAL REVENUES	0	8	-100%	10

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Corporate Planning and Economic Policy				
Prior Years' Contributions	0	8	-100%	10
Business and Trade				
Trade Initiatives	30	30	0%	5
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				
- Small Business Week	5	5	0%	5
Prior Years' Contributions	0	0	0%	13
Regional Economic Development				
Prior Years' Contributions	0	0	0%	67
Strategic Industries Development				
Yukon Information Technology Industry Society	15	15	0%	7
Technology Innovation Centre	85	85	0%	85
Music Yukon	50	50	0%	50
Prior Years' Contributions	0	12	-100%	56
TOTAL TRANSFER PAYMENTS	325	345	-6%	430