

# ECONOMIC DEVELOPMENT



**VOTE 07**  
**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**MINISTER**

**Hon. J. Kenyon**

**DEPUTY MINISTER**

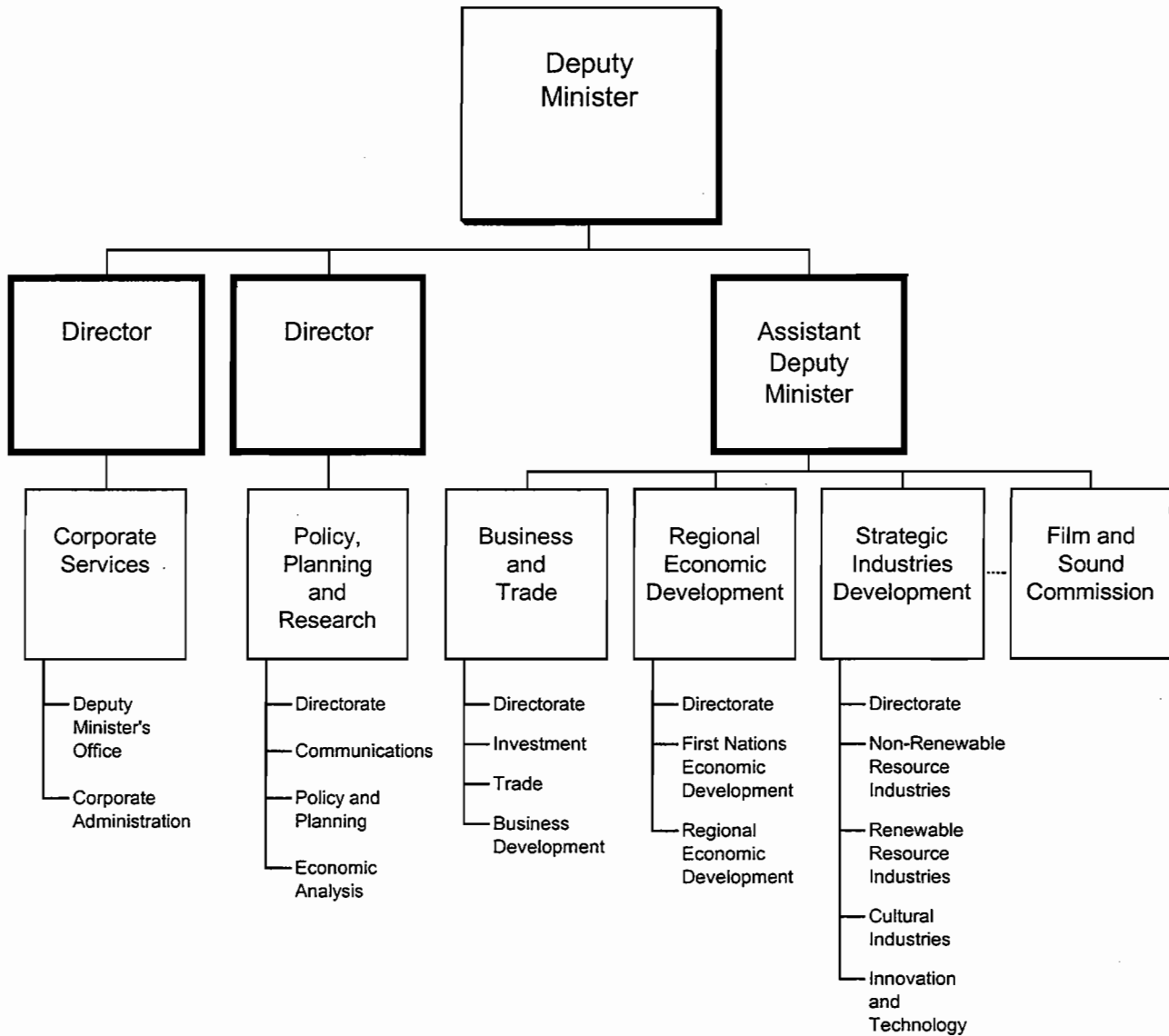
**E. Lysy**

**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 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.

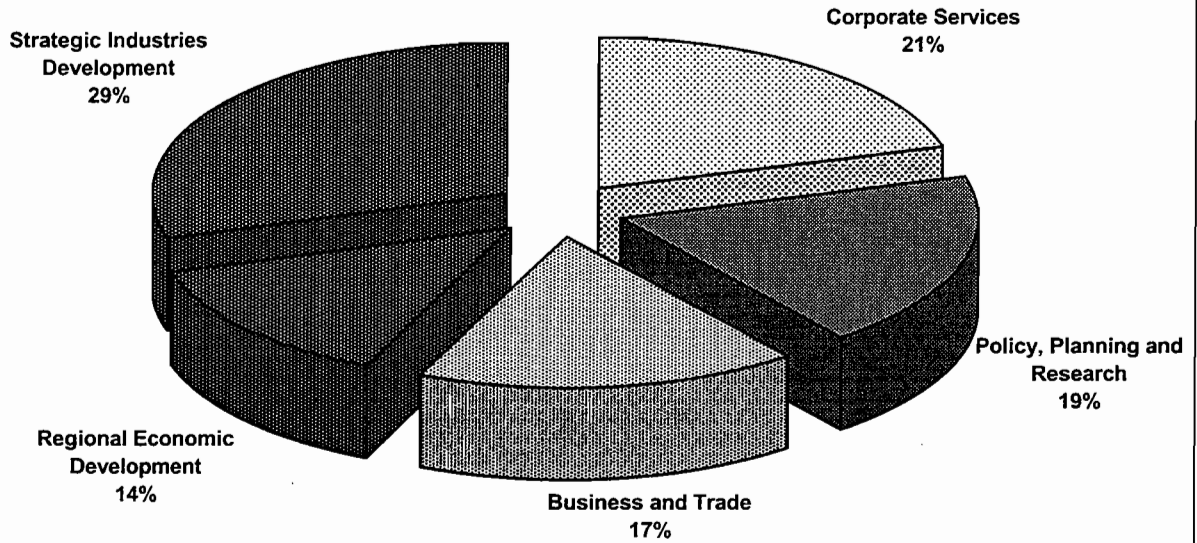
**VOTE 07**  
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<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2006-07 ESTIMATE</b>	<b>2005-06 FORECAST</b>	<b>% CHANGE</b>	<b>2004-05 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Corporate Services	1,396	1,365	2%	1,125
Policy, Planning and Research	1,267	1,204	5%	1,093
Business and Trade	1,159	1,278	-9%	841
Regional Economic Development	928	926	0%	352
Strategic Industries Development	1,998	1,942	3%	1,335
<b>Total Operation and Maintenance Vote 07</b>	<b>6,748</b>	<b>6,715</b>	<b>0%</b>	<b>4,746</b>
<b>Amortization Expense</b>				
	2	2	0%	2
<b>Revenues</b>				
Recoveries from Canada	0	10	-100%	85
<b>Total Revenues</b>	<b>0</b>	<b>10</b>	<b>-100%</b>	<b>85</b>
<b>Allotments</b>				
Personnel	3,988	3,794	5%	2,699
Other	2,435	2,575	-5%	1,715
Transfer Payments	325	346	-6%	332
<b>Total Allotments</b>	<b>6,748</b>	<b>6,715</b>	<b>0%</b>	<b>4,746</b>

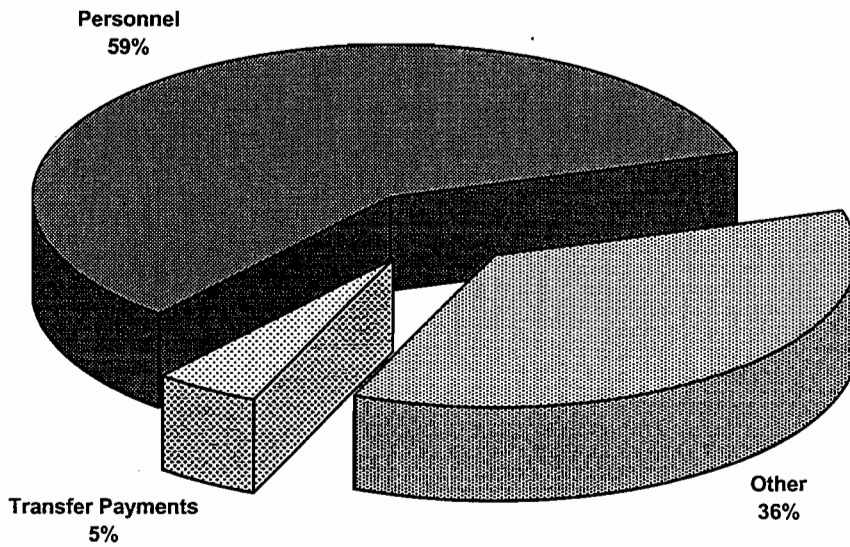
Note:  
 Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

**2006-07 Estimate  
Distribution of O&M Expenditures by Program**



**2006-07 Estimate  
Distribution of O&M Expenditures by Allotment**



## 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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
<b>Activities</b>				
Deputy Minister's Office	458	431	6%	406
Corporate Administration	938	934	0%	719
<b>Total Corporate Services</b>	<b>1,396</b>	1,365	2%	1,125
<b>Allotments</b>				
Personnel	898	858	5%	726
Other	498	507	-2%	399
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>1,396</b>	1,365	2%	1,125

## ECONOMIC DEVELOPMENT

## POLICY, PLANNING AND RESEARCH

### 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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
<b>Activities</b>				
Directorate	155	159	-3%	129
Communications	208	134	55%	139
Policy and Planning	495	414	20%	578
Economic Analysis	409	497	-18%	247
<b>Total Policy, Planning and Research</b>	<b>1,267</b>	<b>1,204</b>	<b>5%</b>	<b>1,093</b>
<b>Allotments</b>				
Personnel	932	926	1%	749
Other	335	278	21%	341
Transfer Payments	0	0	0%	3
<b>Total Allotments</b>	<b>1,267</b>	<b>1,204</b>	<b>5%</b>	<b>1,093</b>

## 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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
<b>Activities</b>				
Directorate	237	234	1%	158
Investment	195	113	73%	45
Trade	405	522	-22%	333
Business Development	322	409	-21%	305
<b>Total Business and Trade</b>	<b>1,159</b>	<b>1,278</b>	<b>-9%</b>	<b>841</b>
<b>Allotments</b>				
Personnel	593	507	17%	464
Other	391	596	-34%	218
Transfer Payments	175	175	0%	159
<b>Total Allotments</b>	<b>1,159</b>	<b>1,278</b>	<b>-9%</b>	<b>841</b>



## 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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
<b>Activities</b>				
Directorate	241	247	-2%	119
First Nations Economic Development	189	188	1%	65
Regional Economic Development	498	491	1%	168
<b>Total Regional Economic Development</b>	<b>928</b>	926	0%	352
<b>Allotments</b>				
Personnel	572	550	4%	165
Other	356	376	-5%	187
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>928</b>	926	0%	352

## 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.

<b>O&amp;M EXPENDITURES (\$000s)</b>	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
<b>Activities</b>				
Directorate	446	400	12%	227
Non-Renewable Resource Industries	363	407	-11%	257
Renewable Resource Industries	138	131	5%	86
Cultural Industries	128	123	4%	97
Innovation and Technology	265	267	-1%	241
Film and Sound Commission	658	614	7%	427
<b>Total Strategic Industries Development</b>	<b>1,998</b>	<b>1,942</b>	<b>3%</b>	<b>1,335</b>
<b>Allotments</b>				
Personnel	993	953	4%	595
Other	855	818	5%	570
Transfer Payments	150	171	-12%	170
<b>Total Allotments</b>	<b>1,998</b>	<b>1,942</b>	<b>3%</b>	<b>1,335</b>

**ECONOMIC DEVELOPMENT**

<b>REVENUES (\$000s)</b>	<b>2006-07 ESTIMATE</b>	<b>2005-06 FORECAST</b>	<b>% CHANGE</b>	<b>2004-05 ACTUAL</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Policy, Planning and Research</b>				
Prior Years' Recoveries	0	0	0%	85
<b>Strategic Industries Development</b>				
Prior Years' Recoveries	0	10	-100%	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>10</b>	<b>-100%</b>	<b>85</b>

## ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	%	2004-05 ACTUAL
<b>CONTRIBUTIONS</b>				
<b>Policy, Planning and Research</b>				
Prior Years' Contributions	0	0	0%	3
<b>Business and Trade</b>				
Trade Initiatives	30	30	0%	3
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%	37
Yukon Building and Construction				
Trades Council	15	15	0%	15
Business Development Bank of Canada				
- Small Business Week	5	5	0%	2
Prior Years' Contributions	0	0	0%	21
<b>Strategic Industries Development</b>				
Yukon Information Technology Industry Society	15	15	0%	0
Technology Innovation Centre	85	85	0%	85
Recording Arts Industry Yukon Association	50	50	0%	60
Prior Years' Contributions	0	21	-100%	25
<b>TOTAL TRANSFER PAYMENTS</b>	<b>325</b>	<b>346</b>	<b>-6%</b>	<b>332</b>