

ECONOMIC DEVELOPMENT



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VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. R. Pillai

DEPUTY MINISTER

J. Ferbey

- To assist our partners in building a prosperous Yukon by creating and fostering economic opportunities.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of Yukon.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	16,753	17,767	16,811	15,699
Capital (Vote 07-2)	1,062	2,958	14,775	1,031
Total Appropriations	17,815	20,725	31,586	16,730

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

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DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)				
Corporate Services	2,022	1,975	1,975	1,672
Policy, Planning and Communications	2,028	2,123	2,123	1,605
Business and Industry Development	7,396	8,353	7,397	7,449
Regional Economic Development	5,307	5,316	5,316	4,973
Total Operation and Maintenance (Vote 07-1)	16,753	17,767	16,811	15,699
Capital (Vote 07-2)				
Corporate Services	0	0	0	9
Business and Industry Development	1,062	2,958	14,775	1,022
Total Capital (Vote 07-2)	1,062	2,958	14,775	1,031
Total Appropriations	17,815	20,725	31,586	16,730
Summary of Expenses by Category				
Personnel	6,568	6,517	6,517	5,596
Other	3,066	3,461	15,278	2,524
Government Transfers	8,181	10,747	9,791	8,610
Amortization Expense	0	0	0	0
Total Expenses	17,815	20,725	31,586	16,730

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FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Third-Party Recoveries				
Capital	0	0	6,596	0
Subtotal Third-Party	0	0	6,596	0
Recoveries from Canada				
Operation and Maintenance	194	272	272	227
Capital	0	0	4,500	0
Subtotal from Canada	194	272	4,772	227
Total Revenues	194	272	11,368	227

ECONOMIC DEVELOPMENT

CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	805	711	711	647
Corporate Administration	1,217	1,264	1,264	1,025
	2,022	1,975	1,975	1,672
Capital (Vote 07-2)				
Prior Years' Projects	0	0	0	9
	0	0	0	9
Total included in the Appropriation	2,022	1,975	1,975	1,681
Summary of Appropriation by Allotment				
Personnel	1,792	1,761	1,761	1,451
Other	230	214	214	230
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,022	1,975	1,975	1,681

ECONOMIC DEVELOPMENT

POLICY, PLANNING AND COMMUNICATIONS

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve economic benefits in Yukon.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	228	232	232	256
Communications and Marketing	582	572	572	489
Policy and Planning	1,218	1,319	1,319	860
Total included in the Appropriation	2,028	2,123	2,123	1,605
Summary of Appropriation by Allotment				
Personnel	1,291	1,294	1,294	1,191
Other	737	829	829	414
Government Transfers	0	0	0	0
Total included in the Appropriation	2,028	2,123	2,123	1,605

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BUSINESS AND INDUSTRY DEVELOPMENT

- To promote Yukon's strategic and competitive advantages for business and industry investment.
- To facilitate the development and expansion of new and existing small and medium enterprises.
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in 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 Yukon's economy.
- To apply a strategic and economic lens to immigration for the development and diversification of Yukon's economy.
- To help ensure that Yukon has enough skilled and qualified people to meet the territory's labour market needs.
- To support experienced businesspeople wanting to start a business and become permanent residents of Yukon.
- To partner with the federal government to nominate applicants who qualify for permanent residency.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 07-1)

Directorate	207	205	205	126
Industry Development	2,724	2,785	2,785	2,642
Enterprise Development Services	1,710	1,866	1,866	1,588
Investor Relations	934	771	771	985
Media Development	1,345	2,289	1,333	1,608
Immigration	476	437	437	500
	7,396	8,353	7,397	7,449

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 07-2)				
Business Incentive Program	1,062	1,058	1,058	1,022
Prior Years' Projects	0	1,900	13,717	0
	1,062	2,958	14,775	1,022
Total included in the Appropriation	8,458	11,311	22,172	8,471
Summary of Appropriation by Allotment				
Personnel	2,167	2,152	2,152	1,864
Other	1,860	2,162	13,979	1,784
Government Transfers	4,431	6,997	6,041	4,823
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,458	11,311	22,172	8,471

ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT

- 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 to initiate or implement regional economic plans.
- To proactively administer the Community Development Fund.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	294	303	303	537
First Nations and Regional Economic Development	1,531	1,545	1,545	1,208
Community Development Fund	3,482	3,468	3,468	3,228
Total included in the Appropriation	5,307	5,316	5,316	4,973
Summary of Appropriation by Allotment				
Personnel	1,318	1,310	1,310	1,090
Other	239	256	256	96
Government Transfers	3,750	3,750	3,750	3,787
Total included in the Appropriation	5,307	5,316	5,316	4,973

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES				
Capital				
Business and Industry Development				
Prior Years' Recoveries	0	0	6,596	0
Total Third-Party Recoveries	0	0	6,596	0
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Canada-Yukon Business Service Centre	100	100	100	100
Yukon Business Development Program	94	172	172	127
	194	272	272	227
Capital				
Business and Industry Development				
Prior Years' Recoveries	0	0	4,500	0
	0	0	4,500	0
Total Recoveries from Canada	194	272	4,772	227
TOTAL REVENUES	194	272	11,368	227

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Business and Industry Development				
Industry Development				
Strategic Industries Development Fund	800	800	800	626
Technology and Telecommunications Development				
- Yukon College				
Yukon Cold Climate Innovation Centre	835	835	835	619
Cold Climate Innovation - Yukon Innovation Prize	105	105	105	105
- Yukon Information Technology Industry Society	125	125	125	102
- Technology and Telecommunications Projects	171	158	158	132
- YuKonstruct Makerspace Society	150	150	150	224
Enterprise Development Services				
Business Development				
- Yukon Chamber of Commerce	75	75	75	93
- Yukon First Nations Chamber of Commerce	125	125	125	115
- Whitehorse Chamber of Commerce	120	120	120	119
- YuKonstruct Makerspace Society				
- Canada Yukon Business Service Centre	200	150	150	155
- Däna Näye Ventures				
- Micro Loan Program	73	73	73	25
- Business Development Program	26	26	26	5
- Miscellaneous Transfer Payments	50	100	100	0
Enterprise Trade Fund				
- Business and Industry Development	260	260	260	159
- Media Development	100	100	100	101

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GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Business and Industry Development (cont'd)				
Investor Relations				
Yukon Gold Mining Alliance	397	0	0	302
Media Development				
Directorate				
- Music Yukon	50	50	50	50
- Screen Production Yukon Association	50	50	50	59
- Miscellaneous Transfer Payments	9	0	0	0
Media Development Incentive Programs				
- Film Location Incentive Fund	140	1,096	140	624
- Film Training Incentive Fund	50	50	50	21
- Filmmakers Fund	40	40	40	35
- Film Development Fund	50	50	50	59
- Film Production Fund	380	380	380	311
- Sound and Recording Fund	50	50	50	31
Prior Years' Other Transfer Payments	0	129	129	751
Regional Economic Development				
Regional Economic Development Fund	800	800	800	714
Community Development Fund	2,950	2,950	2,950	2,738
Prior Years' Other Transfer Payments	0	0	0	335
	8,181	8,847	7,891	8,610
Capital				
Business and Industry Development				
Prior Years' Other Transfer Payments	0	1,900	1,900	0
	0	1,900	1,900	0
TOTAL GOVERNMENT TRANSFERS	8,181	10,747	9,791	8,610

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(267)	(267)	(267)	(267)
Work-in-Progress	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(267)	(267)	(267)	(267)
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0