

ECONOMIC DEVELOPMENT

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

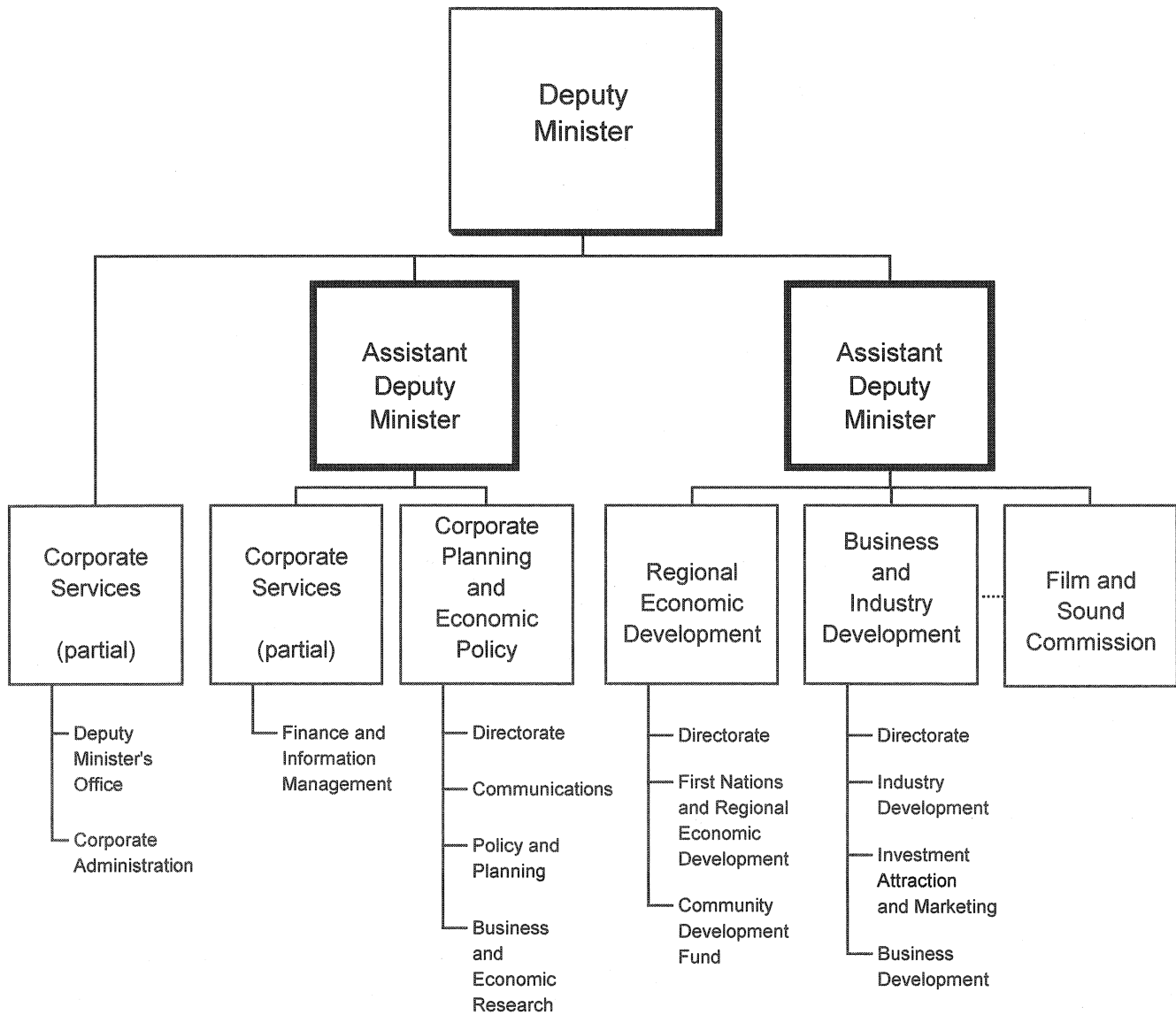
H. Brooks

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, maintain and expand 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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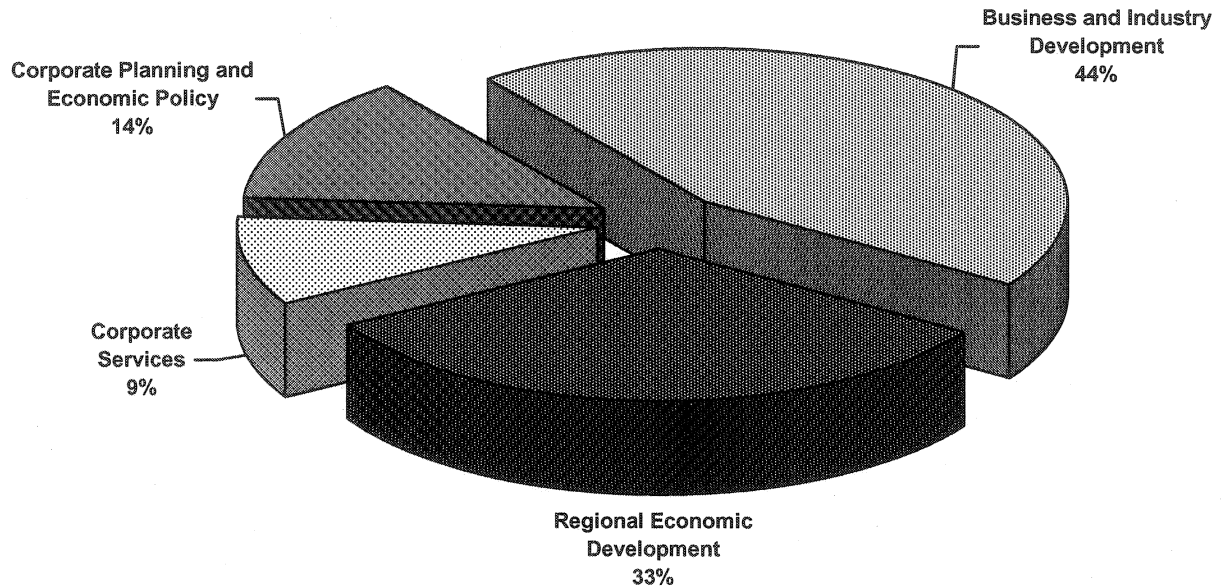
FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,340	1,284	1,255	1,120
Corporate Planning and Economic Policy	1,939	1,794	1,758	1,616
Business and Industry Development	6,324	7,695	6,192	6,376
Regional Economic Development	4,647	5,515	4,608	4,167
Total Operation and Maintenance Vote 07	14,250	16,288	13,813	13,279
Amortization Expense	39	39	39	39
Revenues				
Recoveries from Canada	0	70	0	70
Total Revenues	0	70	0	70
Allotments				
Personnel	5,461	5,273	5,133	4,701
Other	2,345	2,191	2,310	2,036
Transfer Payments	6,444	8,824	6,370	6,542
Total Allotments	14,250	16,288	13,813	13,279

Note:

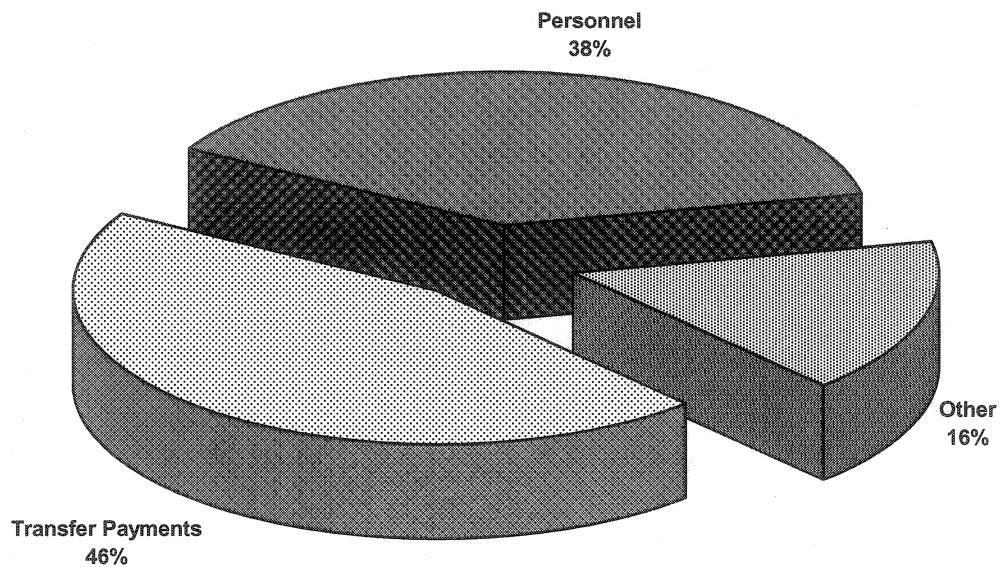
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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2011-12 Estimate
Distribution of O&M Expenditures by Program



2011-12 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Deputy Minister's Office	442	426	416	368
Corporate Administration	898	858	839	752
Total Corporate Services	1,340	1,284	1,255	1,120
Allotments				
Personnel	1,139	1,088	1,059	965
Other	201	196	196	155
Transfer Payments	0	0	0	0
Total Allotments	1,340	1,284	1,255	1,120

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Directorate	219	201	197	6
Communications	235	242	237	217
Policy and Planning	754	642	628	661
Business and Economic Research	731	709	696	732
Total Corporate Planning and Economic Policy	1,939	1,794	1,758	1,616
Allotments				
Personnel	1,491	1,376	1,340	1,236
Other	448	393	418	342
Transfer Payments	0	25	0	38
Total Allotments	1,939	1,794	1,758	1,616

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT

PROGRAM OBJECTIVES

- To promote the 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 (SMEs).
- To provide ongoing assessment and monitoring of the business climate.
- 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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Directorate	527	648	633	641
Industry Development	2,750	3,971	2,650	2,148
Investment Attraction and Marketing	738	671	666	1,089
Business Development	1,017	1,048	970	750
Film and Sound Commission	1,292	1,357	1,273	1,748
Total Business and Industry Development	6,324	7,695	6,192	6,376
Allotments				
Personnel	1,897	1,890	1,839	1,813
Other	1,338	1,379	1,338	1,312
Transfer Payments	3,089	4,426	3,015	3,251
Total Allotments	6,324	7,695	6,192	6,376

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Directorate	305	242	288	197
First Nations and Regional Economic Development	1,021	1,162	1,020	838
Community Development Fund	3,321	4,111	3,300	3,132
Total Regional Economic Development	4,647	5,515	4,608	4,167
Allotments				
Personnel	934	919	895	687
Other	358	223	358	227
Transfer Payments	3,355	4,373	3,355	3,253
Total Allotments	4,647	5,515	4,608	4,167

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Business and Industry Development				
Prior Years' Recoveries	0	70	0	70
Total Recoveries from Canada	0	70	0	70
TOTAL REVENUES	0	70	0	70

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Planning and Economic Policy				
Prior Years' Other Transfer Payments	0	25	0	38
Business and Industry Development				
Trade Initiatives	19	19	19	5
Enterprise Trade Fund	360	430	360	390
Strategic Industries Development Fund	800	939	800	858
Yukon Chamber of Commerce				
- Operation Support	36	36	36	36
- Alaska Trade Show	8	8	8	11
- Canada-Yukon Business Service Centre	45	45	45	45
Yukon Federation of Labour	36	36	36	36
Yukon Building and Construction				
Trades Council	15	15	15	15
Business Development Bank of Canada				
- Small Business Week	5	5	5	0
Yukon Information Technology Industry Society	15	15	15	0
Yukon College - Yukon Cold Climate Innovation Centre				
- Northern Strategy	125	477	125	150
- Operational Support/Technology Projects	793	819	719	386
Technology Partnerships	67	67	67	22
Film and Sound Incentive Programs	710	786	710	1,034
Yukon Film Society	5	5	5	0
Music Yukon	50	50	50	62
Prior Years' Other Transfer Payments	0	674	0	201
Regional Economic Development				
Regional Economic Development Fund	405	618	405	479
Community Development Fund	2,950	3,755	2,950	2,774
TOTAL TRANSFER PAYMENTS	6,444	8,824	6,370	6,542