

ECONOMIC DEVELOPMENT

VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

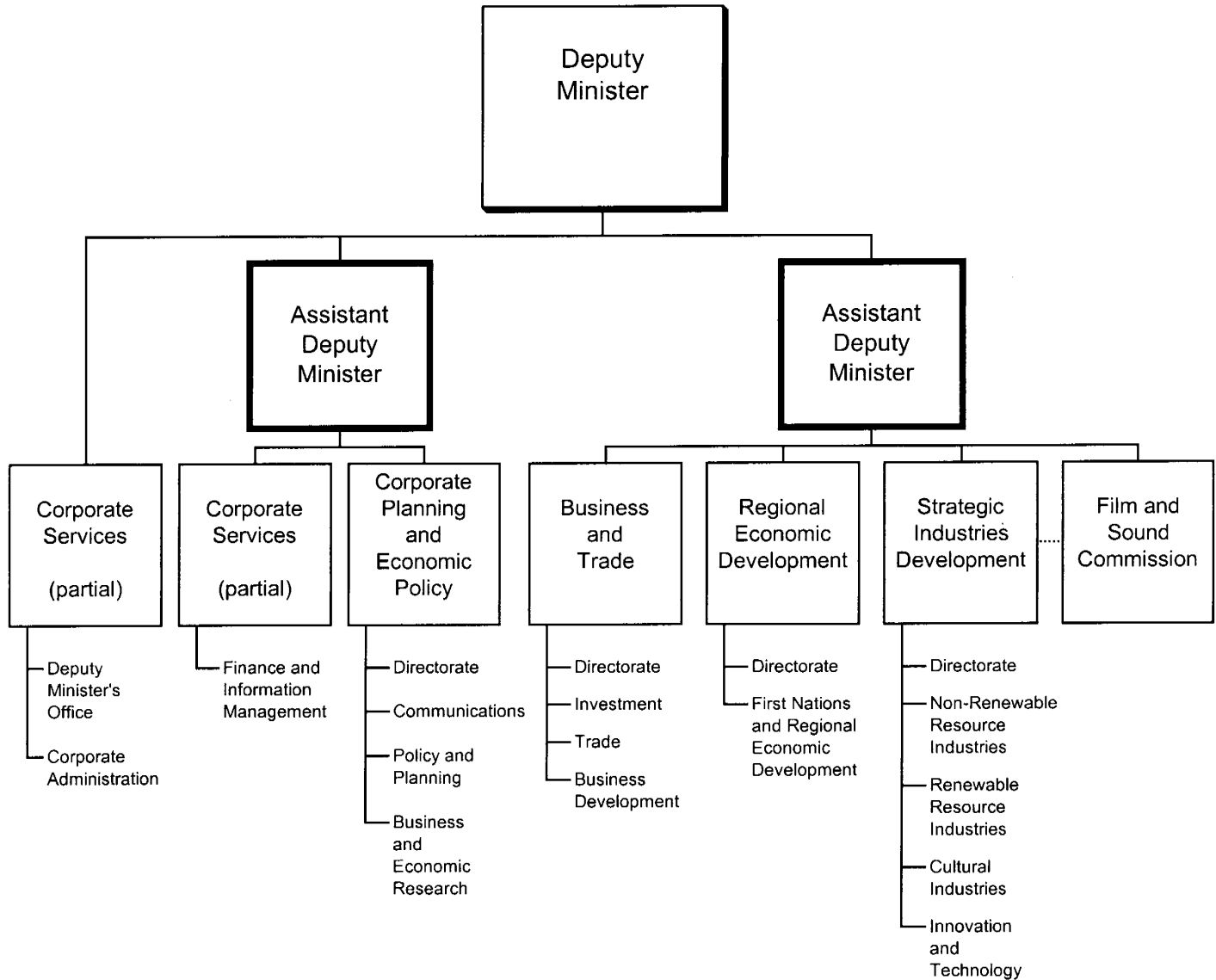
H. Brooks

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 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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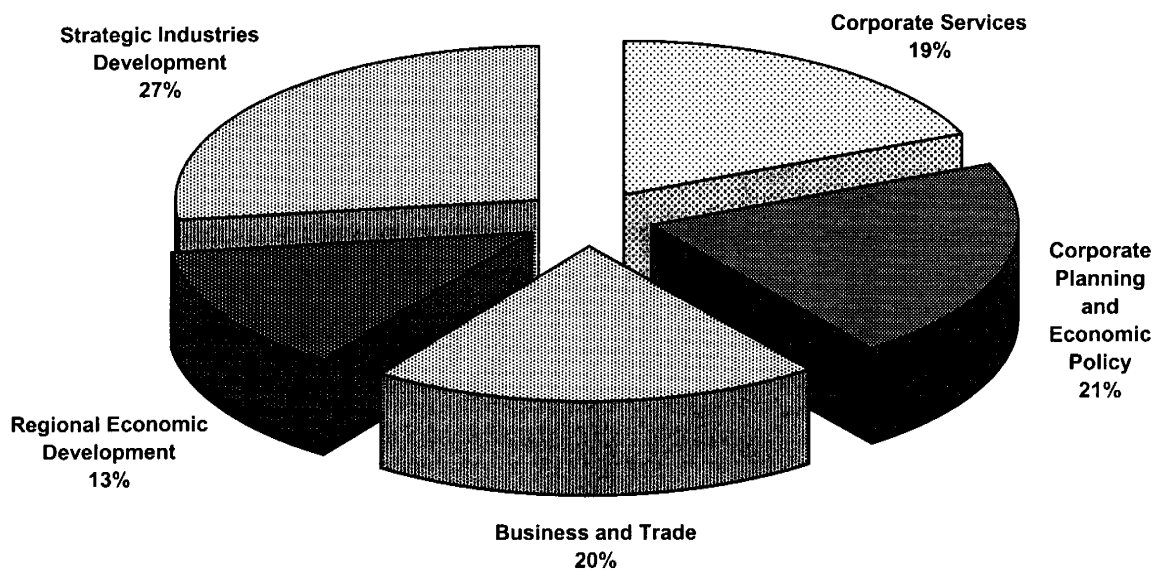
FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,297	1,143	13%	1,093
Corporate Planning and Economic Policy	1,487	1,448	3%	1,372
Business and Trade	1,389	1,279	9%	1,134
Regional Economic Development	940	815	15%	808
Strategic Industries Development	1,883	1,778	6%	1,773
Total Operation and Maintenance Vote 07	6,996	6,463	8%	6,180
Amortization Expense	39	37	5%	33
Revenues				
Recoveries from Canada	0	8	-100%	0
Total Revenues	0	8	-100%	0
Allotments				
Personnel	4,780	4,319	11%	4,077
Other	1,897	1,757	8%	1,796
Transfer Payments	319	387	-18%	307
Total Allotments	6,996	6,463	8%	6,180

Note:

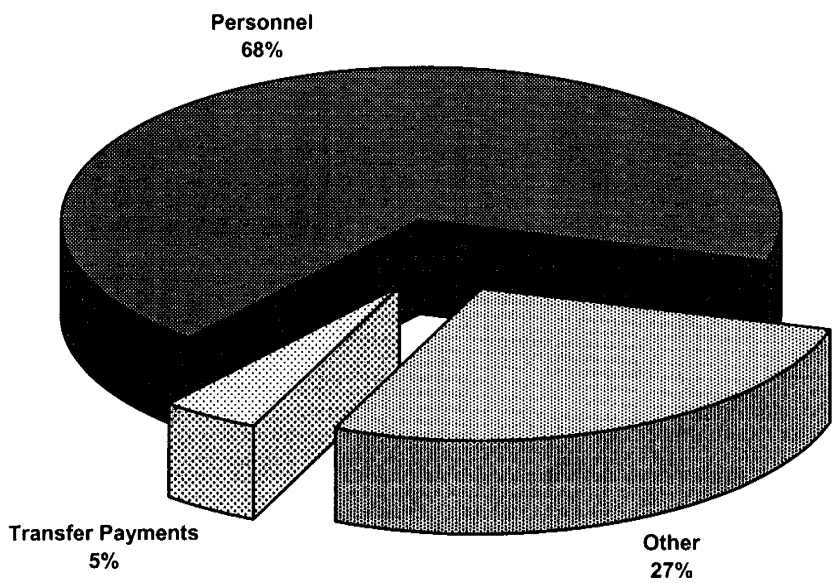
Restated 2007-08 Actual to be consistent with the 2008-09 Forecast and 2009-10 Estimate presentation.

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DEPARTMENT OF ECONOMIC DEVELOPMENT

2009-10 Estimate
Distribution of O&M Expenditures by Program



2009-10 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Deputy Minister's Office	538	410	31%	440
Corporate Administration	759	733	4%	653
Total Corporate Services	1,297	1,143	13%	1,093
Allotments				
Personnel	1,101	947	16%	889
Other	196	196	0%	204
Transfer Payments	0	0	0%	0
Total Allotments	1,297	1,143	13%	1,093

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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	197	190	4%	173
Communications	128	116	10%	177
Policy and Planning	623	618	1%	525
Business and Economic Research	539	524	3%	497
Total Corporate Planning and Economic Policy	1,487	1,448	3%	1,372
Allotments				
Personnel	1,194	1,155	3%	1,070
Other	293	293	0%	302
Transfer Payments	0	0	0%	0
Total Allotments	1,487	1,448	3%	1,372

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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	257	258	0%	290
Investment	363	197	84%	131
Trade	355	406	-13%	349
Business Development	414	418	-1%	364
Total Business and Trade	1,389	1,279	9%	1,134
Allotments				
Personnel	615	619	-1%	595
Other	610	433	41%	372
Transfer Payments	164	227	-28%	167
Total Allotments	1,389	1,279	9%	1,134

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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	316	271	17%	244
First Nations and Regional Economic Development	624	544	15%	564
Total Regional Economic Development	940	815	15%	808
Allotments				
Personnel	614	489	26%	539
Other	326	326	0%	264
Transfer Payments	0	0	0%	5
Total Allotments	940	815	15%	808

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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	530	464	14%	421
Non-Renewable Resource Industries	313	246	27%	370
Renewable Resource Industries	144	190	-24%	136
Cultural Industries	148	141	5%	146
Innovation and Technology	229	232	-1%	203
Film and Sound Commission	519	505	3%	497
Total Strategic Industries Development	1,883	1,778	6%	1,773
Allotments				
Personnel	1,256	1,109	13%	984
Other	472	509	-7%	654
Transfer Payments	155	160	-3%	135
Total Allotments	1,883	1,778	6%	1,773

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Business and Trade				
Prior Years' Recoveries	0	8	-100%	0
Total Recoveries from Canada	0	8	-100%	0
TOTAL REVENUES	0	8	-100%	0

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Business and Trade				
Trade Initiatives	19	19	0%	28
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%	0
Prior Years' Other Transfer Payments	0	63	-100%	7
Regional Economic Development				
Prior Years' Other Transfer Payments	0	0	0%	5
Strategic Industries Development				
Yukon Information Technology Industry Society	15	15	0%	0
Technology Innovation Centre	85	85	0%	80
Yukon Film Society	5	5	0%	5
Music Yukon	50	55	-9%	50
TOTAL TRANSFER PAYMENTS	319	387	-18%	307