

ECONOMIC DEVELOPMENT

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VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. C. Dixon

DEPUTY MINISTER

M. Arsenault

- 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.

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	15,994	16,813	14,609	12,473
Capital (Vote 07-2)	1,286	1,179	1,091	718
Total Appropriations	17,280	17,992	15,700	13,191

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)				
Corporate Services	1,436	1,443	1,413	1,403
Corporate Planning and Economic Policy	2,145	2,058	2,068	1,774
Business and Industry Development	7,636	7,714	6,397	5,298
Regional Economic Development	4,777	5,598	4,731	3,998
Total Operation and Maintenance (Vote 07-1)	15,994	16,813	14,609	12,473
Capital (Vote 07-2)				
Corporate Services	204	25	15	42
Business and Industry Development	1,082	1,154	1,076	676
Total Capital (Vote 07-2)	1,286	1,179	1,091	718
Total Appropriations	17,280	17,992	15,700	13,191
Adjustments for Reconciliation of Expenses				
Amortization Expense	6	39	39	39
Tangible Capital Assets	(15)	0	0	0
Total Expenses	17,271	18,031	15,739	13,230
Summary of Expenses by Category				
Personnel	6,243	6,096	5,919	5,269
Other	3,483	3,463	3,333	2,277
Government Transfers	7,539	8,433	6,448	5,645
Amortization Expense	6	39	39	39
Total Expenses	17,271	18,031	15,739	13,230

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	0	20	0	0
Subtotal Third-Party	0	20	0	0
Recoveries from Canada				
Operation and Maintenance	100	392	0	68
Subtotal from Canada	100	392	0	68
Total Revenues	100	412	0	68

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	396	460	455	421
Corporate Administration	1,040	983	958	982
	1,436	1,443	1,413	1,403
Capital (Vote 07-2)				
Office Furniture and Equipment	90	10	0	0
Information Technology Equipment and Systems	14	15	15	42
Building Maintenance, Renovations and Space	100	0	0	0
	204	25	15	42
Total included in the Appropriation	1,640	1,468	1,428	1,445
Summary of Appropriation by Allotment				
Personnel	1,235	1,242	1,212	1,172
Other	390	226	216	273
Government Transfers	0	0	0	0
Tangible Capital Assets	15	0	0	0
Total included in the Appropriation	1,640	1,468	1,428	1,445

ECONOMIC DEVELOPMENT

CORPORATE PLANNING AND ECONOMIC POLICY

- 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.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	356	235	235	2
Communications	235	246	240	192
Policy and Planning	814	819	845	919
Business and Economic Research	740	758	748	661
Total included in the Appropriation	2,145	2,058	2,068	1,774
Summary of Appropriation by Allotment				
Personnel	1,736	1,629	1,589	1,326
Other	409	429	479	448
Government Transfers	0	0	0	0
Total included in the Appropriation	2,145	2,058	2,068	1,774

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT

- 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.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	568	623	591	452
Industry Development	3,769	3,614	2,677	2,490
Investment Attraction and Marketing	710	704	694	470
Business Development	1,246	1,274	1,105	720
Film and Sound Commission	1,343	1,499	1,330	1,166
	7,636	7,714	6,397	5,298
Capital (Vote 07-2)				
Business Incentive Program	1,054	1,052	1,050	537
Dana Naye Ventures Business Development Program	28	33	26	70
Prior Years' Projects	0	69	0	69
	1,082	1,154	1,076	676
Total included in the Appropriation	8,718	8,868	7,473	5,974

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	2,108	2,076	2,000	1,745
Other	2,426	2,585	2,380	1,421
Government Transfers	4,184	4,207	3,093	2,808
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,718	8,868	7,473	5,974

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 initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	289	304	274	237
First Nations and Regional Economic Development	1,130	1,268	1,121	780
Community Development Fund	3,358	4,026	3,336	2,981
Total included in the Appropriation	4,777	5,598	4,731	3,998
Summary of Appropriation by Allotment				
Personnel	1,164	1,149	1,118	1,026
Other	258	223	258	135
Government Transfers	3,355	4,226	3,355	2,837
Total included in the Appropriation	4,777	5,598	4,731	3,998

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Business and Industry Development				
Prior Years' Recoveries	0	20	0	0
Total Third-Party Recoveries	0	20	0	0
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Canada-Yukon Business Service Centre	100	100	0	0
Prior Years' Recoveries	0	292	0	68
Total Recoveries from Canada	100	392	0	68
TOTAL REVENUES	100	412	0	68

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Business and Industry Development				
Trade Initiatives	19	19	19	0
Enterprise Trade Fund	360	392	360	267
Strategic Industries Development Fund	800	1,298	800	430
Yukon Chamber of Commerce				
- Operation Support	36	55	36	56
- Alaska Trade Show	8	8	8	0
- Canada-Yukon Business Service Centre	145	145	45	9
Yukon Federation of Labour	36	45	36	27
Yukon Building and Construction				
Trades Council	15	15	15	15
Business Development Bank of Canada				
- Small Business Week	5	5	5	5
Dana Naye Ventures - Micro Loan Program	73	73	73	50
Yukon Information Technology				
Industry Society	50	50	50	115
Yukon College - Yukon Cold Climate				
Innovation Centre				
- Operational Support/Technology				
Projects	802	793	793	827
Technology Partnerships	32	32	32	0
Film and Sound Incentive Programs	710	871	710	581
Yukon Film Society	5	5	5	3
Music Yukon	50	50	50	33
Northern Film and Video				
Industry Association	30	30	30	40
Yukon Diverse Fibre	600	0	0	0
4G Cellular Service Expansion	380	0	0	0
Prior Years' Other Transfer Payments	0	219	0	268

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Regional Economic Development				
Regional Economic Development Fund	405	571	405	295
Community Development Fund	2,950	3,630	2,950	2,542
Prior Years' Other Transfer Payments	0	25	0	0
	7,511	8,331	6,422	5,563
Capital				
Business and Industry Development				
Dana Naye Ventures Business Development Program	28	33	26	70
Prior Years' Other Transfer Payments	0	69	0	12
	28	102	26	82
TOTAL GOVERNMENT TRANSFERS	7,539	8,433	6,448	5,645

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(259)	(220)	(220)	(181)
Net Book Value	8	47	47	86
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	15	0	0	0
Accumulated Amortization				
Amortization Expense	(6)	(39)	(39)	(39)
End of the Year				
Cost of Tangible Capital Assets in Service	282	267	267	267
Accumulated Amortization	(265)	(259)	(259)	(220)
Net Book Value	17	8	8	47
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	17	8	8	47