

# ECONOMIC DEVELOPMENT

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

**MINISTER**

**Hon. J. Kenyon**

**DEPUTY MINISTER**

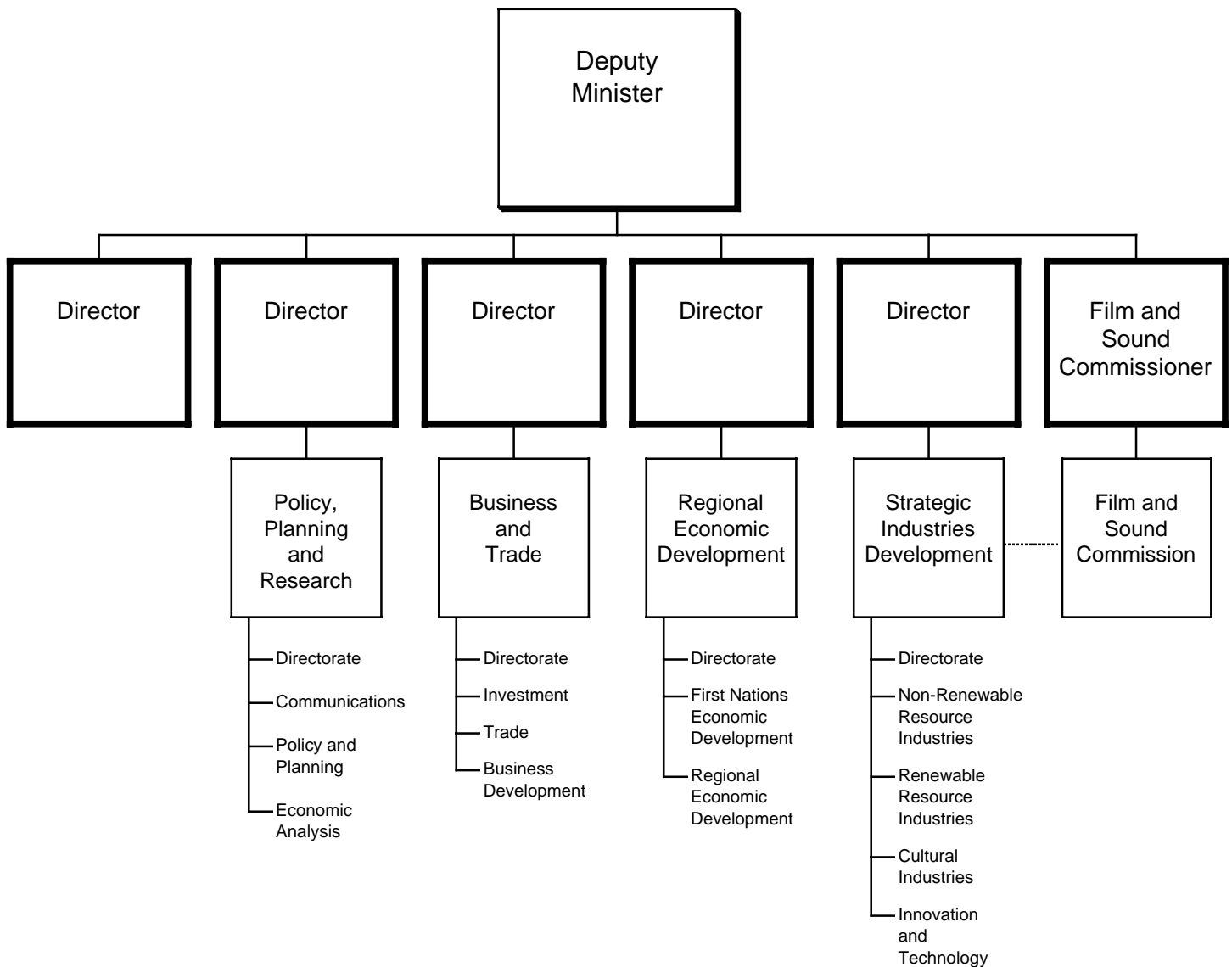
**E. Lysy**

**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 territory.

# DEPARTMENT OF ECONOMIC DEVELOPMENT

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



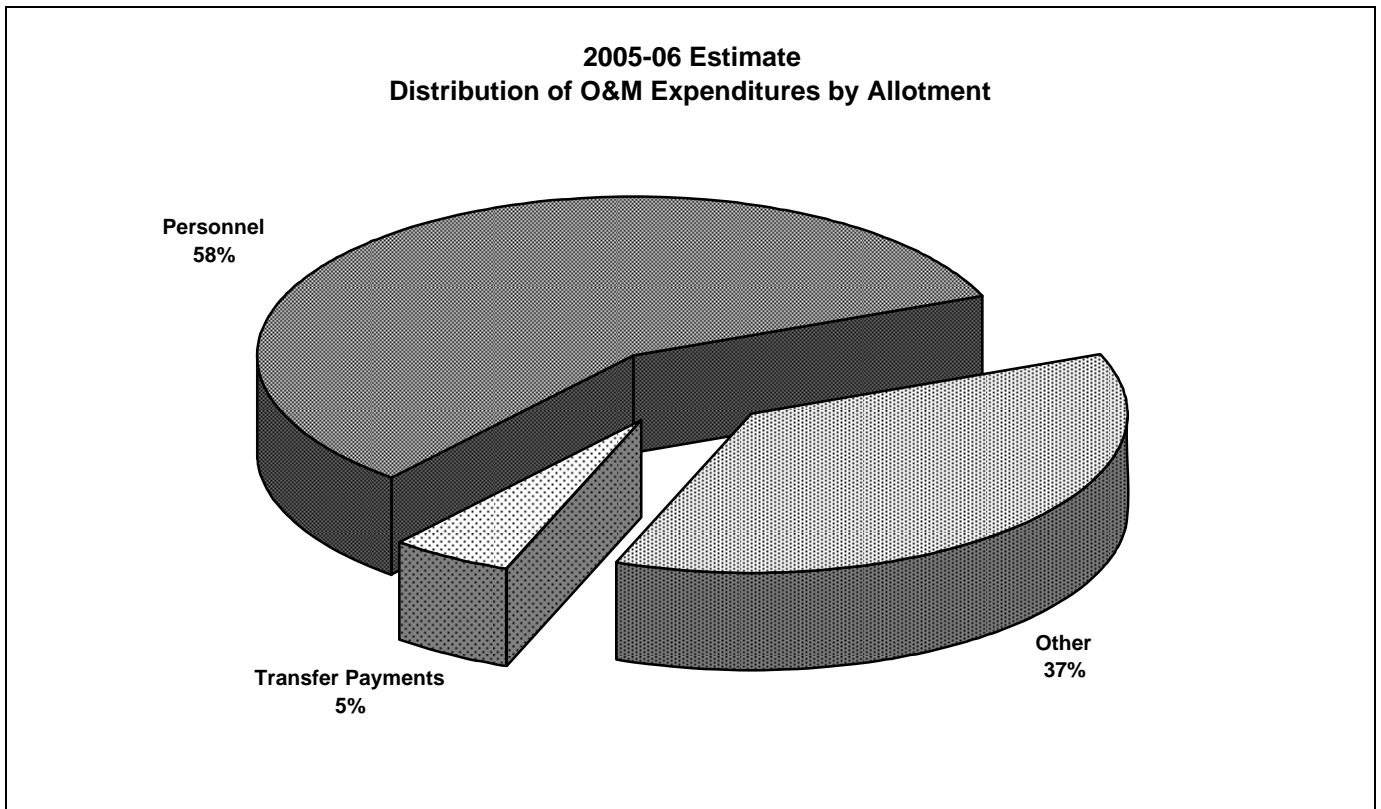
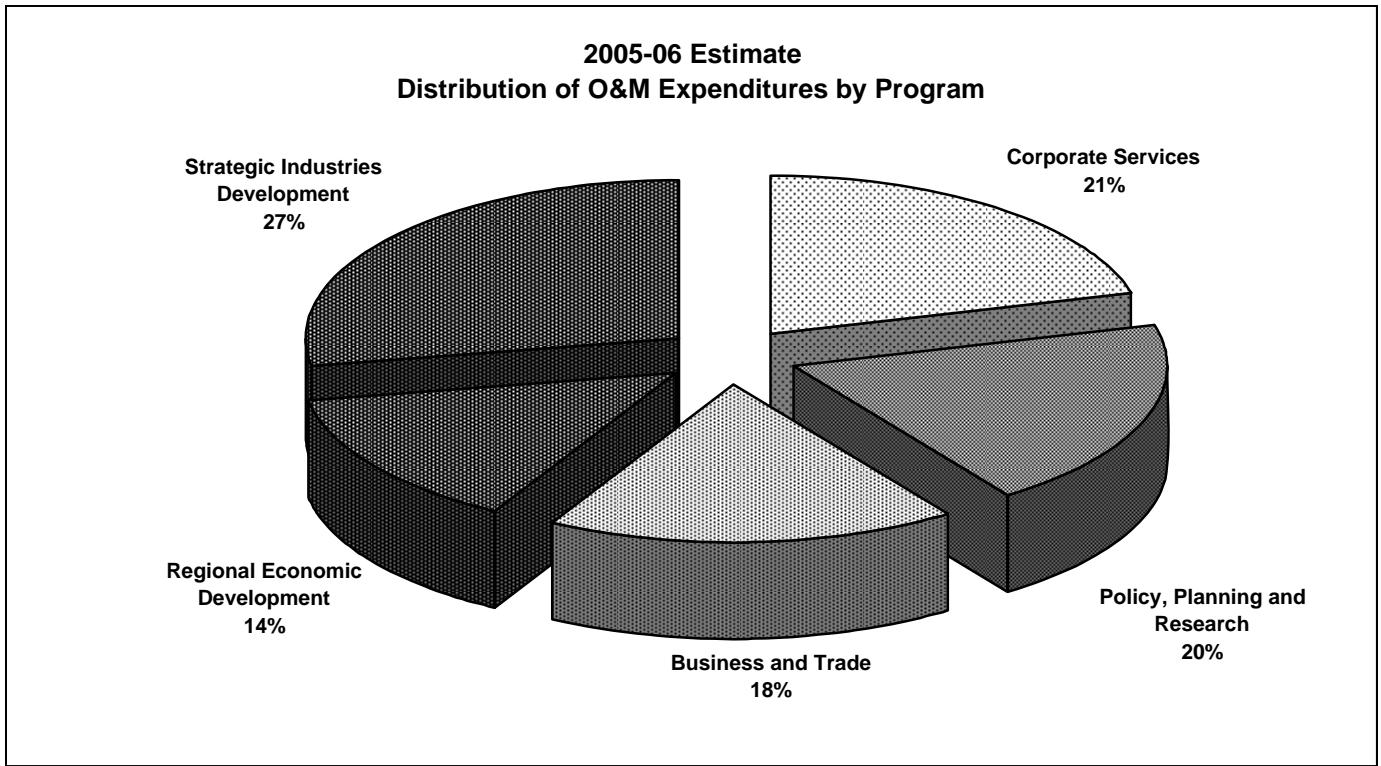
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

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| <b>FINANCIAL SUMMARY (\$000'S)</b>             | 2005-06<br>ESTIMATE | 2004-05<br>FORECAST | %<br>CHANGE  | 2003-04<br>ACTUAL |
|--|---------------------|---------------------|--------------|-------------------|
| <b>Operation and Maintenance Expenditures</b>  |                     |                     |              |                   |
| Corporate Services                             | 1,365               | 1,227               | 11%          | 471               |
| Policy, Planning and Research                  | 1,284               | 1,309               | -2%          | 764               |
| Business and Trade                             | 1,171               | 1,226               | -4%          | 907               |
| Regional Economic Development                  | 926                 | 620                 | 49%          | 11                |
| Strategic Industries Development               | 1,823               | 1,469               | 24%          | 476               |
| <b>Total Operation and Maintenance Vote 07</b> | <b>6,569</b>        | <b>5,851</b>        | <b>12%</b>   | <b>2,629</b>      |
| <b>Amortization Expense</b>                    | <b>2</b>            | <b>2</b>            | <b>0%</b>    | <b>0</b>          |
| <b>Operation and Maintenance Recoveries</b>    | <b>0</b>            | <b>100</b>          | <b>-100%</b> | <b>125</b>        |
| <b>Revenue</b>                                 | <b>0</b>            | <b>0</b>            | <b>0%</b>    | <b>0</b>          |
| <b>Allotments</b>                              |                     |                     |              |                   |
| Personnel                                      | 3,794               | 3,069               | 24%          | 1,474             |
| Other  | 2,435               | 2,392               | 2%           | 807               |
| Transfer Payments                              | 340                 | 390                 | -13%         | 348               |
| <b>Total Allotments</b>                        | <b>6,569</b>        | <b>5,851</b>        | <b>12%</b>   | <b>2,629</b>      |

Note:  
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

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## 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.
- To administer the Business Incentive Program.

| <b>O &amp; M EXPENDITURES (\$000'S)</b> | 2005-06<br>ESTIMATE | 2004-05<br>FORECAST | %<br>CHANGE | 2003-04<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                       |                     |                     |             |                   |
| Deputy Minister's Office                | 431                 | 372                 | 16%         | 210               |
| Corporate Administration                | 934                 | 855                 | 9%          | 261               |
| <b>Total Corporate Services</b>         | <b>1,365</b>        | 1,227               | 11%         | 471               |
| <b>Allotments</b>                       |                     |                     |             |                   |
| Personnel                               | 858                 | 721                 | 19%         | 280               |
| Other                                   | 507                 | 506                 | 0%          | 191               |
| Transfer Payments                       | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>                 | <b>1,365</b>        | 1,227               | 11%         | 471               |

## 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.

| <b>O &amp; M EXPENDITURES (\$000'S)</b>    | 2005-06<br>ESTIMATE | 2004-05<br>FORECAST | %<br>CHANGE | 2003-04<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                          |                     |                     |             |                   |
| Directorate                                | 159                 | 150                 | 6%          | 16                |
| Communications                             | 134                 | 126                 | 6%          | 33                |
| Policy and Planning                        | 501                 | 564                 | -11%        | 472               |
| Economic Analysis                          | 490                 | 469                 | 4%          | 243               |
| <b>Total Policy, Planning and Research</b> | <b>1,284</b>        | <b>1,309</b>        | <b>-2%</b>  | <b>764</b>        |
| <b>Allotments</b>                          |                     |                     |             |                   |
| Personnel                                  | 1,026               | 951                 | 8%          | 516               |
| Other                                      | 258                 | 358                 | -28%        | 197               |
| Transfer Payments                          | 0                   | 0                   | 0%          | 51                |
| <b>Total Allotments</b>                    | <b>1,284</b>        | <b>1,309</b>        | <b>-2%</b>  | <b>764</b>        |

## ECONOMIC DEVELOPMENT

## BUSINESS AND TRADE

### PROGRAM OBJECTIVES

- 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.

| <b>O &amp; M EXPENDITURES (\$000'S)</b> | 2005-06<br>ESTIMATE | 2004-05<br>FORECAST | %<br>CHANGE | 2003-04<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                       |                     |                     |             |                   |
| Directorate                             | 234                 | 229                 | 2%          | 197               |
| Investment                              | 193                 | 171                 | 13%         | 133               |
| Trade                                   | 422                 | 434                 | -3%         | 314               |
| Business Development                    | 322                 | 392                 | -18%        | 263               |
| <b>Total Business and Trade</b>         | <b>1,171</b>        | <b>1,226</b>        | <b>-4%</b>  | <b>907</b>        |
| <b>Allotments</b>                       |                     |                     |             |                   |
| Personnel                               | 587                 | 559                 | 5%          | 541               |
| Other                                   | 409                 | 477                 | -14%        | 171               |
| Transfer Payments                       | 175                 | 190                 | -8%         | 195               |
| <b>Total Allotments</b>                 | <b>1,171</b>        | <b>1,226</b>        | <b>-4%</b>  | <b>907</b>        |



## ECONOMIC DEVELOPMENT

### REGIONAL ECONOMIC DEVELOPMENT

#### PROGRAM OBJECTIVES

- To become 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).

| <b>O &amp; M EXPENDITURES (\$000'S)</b>    | 2005-06<br>ESTIMATE | 2004-05<br>FORECAST | %<br>CHANGE | 2003-04<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                          |                     |                     |             |                   |
| Directorate                                | 247                 | 207                 | 19%         | 3                 |
| First Nations Economic Development         | 188                 | 97                  | 94%         | 0                 |
| Regional Economic Development              | 491                 | 316                 | 55%         | 8                 |
| <b>Total Regional Economic Development</b> | <b>926</b>          | 620                 | 49%         | 11                |
| <b>Allotments</b>                          |                     |                     |             |                   |
| Personnel                                  | 550                 | 244                 | 125%        | 0                 |
| Other                                      | 376                 | 376                 | 0%          | 11                |
| Transfer Payments                          | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>                    | <b>926</b>          | 620                 | 49%         | 11                |

## 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 (\$000'S)</b>       | 2005-06<br>ESTIMATE | 2004-05<br>FORECAST | %<br>CHANGE | 2003-04<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                             |                     |                     |             |                   |
| Directorate                                   | 270                 | 243                 | 11%         | 71                |
| Non-Renewable Resource Industries             | 382                 | 318                 | 20%         | 8                 |
| Renewable Resource Industries                 | 131                 | 108                 | 21%         | 0                 |
| Cultural Industries                           | 173                 | 158                 | 9%          | 25                |
| Innovation and Technology                     | 267                 | 241                 | 11%         | 86                |
| Film and Sound Commission                     | 600                 | 401                 | 50%         | 286               |
| <b>Total Strategic Industries Development</b> | <b>1,823</b>        | <b>1,469</b>        | <b>24%</b>  | <b>476</b>        |
| <b>Allotments</b>                             |                     |                     |             |                   |
| Personnel                                     | 773                 | 594                 | 30%         | 137               |
| Other   | 885                 | 675                 | 31%         | 237               |
| Transfer Payments                             | 165                 | 200                 | -18%        | 102               |
| <b>Total Allotments</b>                       | <b>1,823</b>        | <b>1,469</b>        | <b>24%</b>  | <b>476</b>        |

**ECONOMIC DEVELOPMENT**

| <b>RECOVERIES (\$000'S)</b>          | 2005-06<br>ESTIMATE | 2004-05<br>FORECAST | %<br>CHANGE | 2003-04<br>ACTUAL |
|--------------------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Policy, Planning and Research</b> |                     |                     |             |                   |
| Prior Years' Recoveries              | 0                   | 100                 | -100%       | 125               |
| <b>TOTAL RECOVERIES</b>              | 0                   | 100                 | -100%       | 125               |

## ECONOMIC DEVELOPMENT

| <b>TRANSFER PAYMENTS (\$000'S)</b>            | 2005-06<br>ESTIMATE | 2004-05<br>FORECAST | %<br>CHANGE | 2003-04<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>CONTRIBUTIONS</b>                          |                     |                     |             |                   |
| <b>Policy, Planning and Research</b>          |                     |                     |             |                   |
| Prior Years' Contributions                    | 0                   | 0                   | 0%          | 51                |
| <b>Business and Trade</b>                     |                     |                     |             |                   |
| Trade Initiatives                             | 30                  | 30                  | 0%          | 0                 |
| 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%          | 46                |
| Yukon Building and Construction               |                     |                     |             |                   |
| Trades Council                                | 15                  | 15                  | 0%          | 15                |
| Business Development Bank of Canada           | 5                   | 5                   | 0%          | 5                 |
| Prior Years' Contributions                    | 0                   | 15                  | -100%       | 48                |
| <b>Strategic Industries Development</b>       |                     |                     |             |                   |
| Recording Arts Industry Yukon Association     | 50                  | 60                  | -17%        | 25                |
| Whitehorse Chamber of Commerce                | 15                  | 15                  | 0%          | 0                 |
| Yukon Information Technology Industry Society | 15                  | 0                   | 100%        | 0                 |
| Technology Innovation Centre                  | 85                  | 85                  | 0%          | 75                |
| Prior Years' Contributions                    | 0                   | 40                  | -100%       | 2                 |
| <b>TOTAL TRANSFER PAYMENTS</b>                | <b>340</b>          | <b>390</b>          | <b>-13%</b> | <b>348</b>        |