

ECONOMIC DEVELOPMENT



VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. C. Dixon

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.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	14,250	1,943	16,193
Capital Expenditures	1,526	373	1,899
Amortization Expense	39	0	39
Revenues			
Operation and Maintenance Recoveries	0	70	70
Capital Recoveries	245	0	245
	245	70	315

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
BUSINESS AND INDUSTRY DEVELOPMENT	6,324	1,184	7,508
REGIONAL ECONOMIC DEVELOPMENT	4,647	759	5,406
Total of Other O&M Programs	3,279	0	3,279
TOTAL O&M EXPENDITURES	14,250	1,943	16,193

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Information Technology Equipment and Systems	16	8	24
BUSINESS AND INDUSTRY DEVELOPMENT			
Dana Naye Ventures Business			
Development Program	52	49	101
Venture Loan Guarantee Program	one dollar	58	58
Community Development Trust			
- Yukon Entrepreneur Support Program	0	205	205
Community Adjustment Fund			
- Yukon Film Industry Commercial Development Project	0	53	53
Total of Other Capital Expenditures	1,458	0	1,458
TOTAL CAPITAL EXPENDITURES	1,526	373	1,899

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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Business and Industry Development

Technology Partnerships
- Community Access Program

TOTAL O&M RECOVERIES

0	70	70
0	70	70