

# ECONOMIC DEVELOPMENT

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**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

**MINISTER**

**Hon. C. Dixon**

**DEPUTY MINISTER**

**H. Brooks**

- 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.

<b>SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 07-1)</b>	<b>14,613</b>	16,324	14,323	13,817
<b>Capital (Vote 07-2)</b>	<b>1,127</b>	1,768	1,453	2,803
<b>Total Appropriations</b>	<b>15,740</b>	18,092	15,776	16,620

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 07-1)				
Corporate Services	1,450	1,340	1,340	1,283
Corporate Planning and Economic Policy	2,000	1,939	1,939	1,682
Business and Industry Development	6,383	7,639	6,397	6,352
Regional Economic Development	4,780	5,406	4,647	4,500
<b>Total Operation and Maintenance (Vote 07-1)</b>	<b>14,613</b>	<b>16,324</b>	<b>14,323</b>	<b>13,817</b>
Capital (Vote 07-2)				
Corporate Services	43	24	16	52
Business and Industry Development	1,084	1,744	1,437	1,735
Regional Economic Development	0	0	0	1,016
<b>Total Capital (Vote 07-2)</b>	<b>1,127</b>	<b>1,768</b>	<b>1,453</b>	<b>2,803</b>
<b>Total Appropriations</b>	<b>15,740</b>	<b>18,092</b>	<b>15,776</b>	<b>16,620</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	39	39	39	39
Tangible Capital Assets	0	0	0	0
<b>Total Expenses</b>	<b>15,779</b>	<b>18,131</b>	<b>15,815</b>	<b>16,659</b>
<b>Summary of Expenses by Category</b>				
Personnel	5,798	5,565	5,565	5,227
Other	3,361	3,424	3,397	3,337
Government Transfers	6,581	9,103	6,814	8,056
Amortization Expense	39	39	39	39
<b>Total Expenses</b>	<b>15,779</b>	<b>18,131</b>	<b>15,815</b>	<b>16,659</b>

**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Revenues</b>				
Recoveries from Canada				
Operation and Maintenance	0	70	0	70
Capital	0	245	245	535
Subtotal from Canada	0	315	245	605
<b>Total Revenues</b>	<b>0</b>	<b>315</b>	<b>245</b>	<b>605</b>

**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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	<b>2010-11 ACTUAL</b>
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Deputy Minister's Office	459	442	442	447
Corporate Administration	991	898	898	836
	<b>1,450</b>	<b>1,340</b>	<b>1,340</b>	<b>1,283</b>
<b>Capital (Vote 07-2)</b>				
Information Technology Equipment and Systems	43	24	16	52
	<b>43</b>	<b>24</b>	<b>16</b>	<b>52</b>
<b>Total included in the Appropriation</b>	<b>1,493</b>	<b>1,364</b>	<b>1,356</b>	<b>1,335</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,249	1,139	1,139	1,108
Other	244	225	217	227
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,493</b>	<b>1,364</b>	<b>1,356</b>	<b>1,335</b>

## 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Directorate	231	219	219	10
Communications	224	235	235	233
Policy and Planning	811	754	754	697
Business and Economic Research	734	731	731	742
<b>Total included in the Appropriation</b>	<b>2,000</b>	1,939	1,939	1,682
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,521	1,491	1,491	1,272
Other	479	448	448	385
Government Transfers	0	0	0	25
<b>Total included in the Appropriation</b>	<b>2,000</b>	1,939	1,939	1,682

## 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Directorate	582	527	527	585
Industry Development	2,763	3,815	2,750	2,889
Investment Attraction and Marketing	626	688	738	587
Business Development	1,096	1,264	1,090	948
Film and Sound Commission	1,316	1,345	1,292	1,343
	<b>6,383</b>	<b>7,639</b>	<b>6,397</b>	<b>6,352</b>
<b>Capital (Vote 07-2)</b>				
Business Incentive Program	1,050	1,050	1,050	1,050
Dana Naye Ventures Business Development Program	34	101	52	53
Prior Years' Projects	0	593	335	632
	<b>1,084</b>	<b>1,744</b>	<b>1,437</b>	<b>1,735</b>
<b>Total included in the Appropriation</b>	<b>7,467</b>	<b>9,383</b>	<b>7,834</b>	<b>8,087</b>

**ECONOMIC DEVELOPMENT**

**BUSINESS AND INDUSTRY DEVELOPMENT  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,961	2,001	2,001	1,997
Other	2,280	2,403	2,374	2,577
Government Transfers	3,226	4,979	3,459	3,513
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>7,467</b>	9,383	7,834	8,087

## 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).

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		<b>2010-11 ACTUAL</b>
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Directorate	315	305	305	208
First Nations and Regional Economic Development	1,138	1,157	1,021	867
Community Development Fund	3,327	3,944	3,321	3,425
	<b>4,780</b>	<b>5,406</b>	<b>4,647</b>	<b>4,500</b>
<b>Capital (Vote 07-2)</b>				
Prior Years' Projects	0	0	0	1,016
	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016</b>
<b>Total included in the Appropriation</b>	<b>4,780</b>	<b>5,406</b>	<b>4,647</b>	<b>5,516</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,067	934	934	850
Other	358	348	358	148
Government Transfers	3,355	4,124	3,355	4,518
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>4,780</b>	<b>5,406</b>	<b>4,647</b>	<b>5,516</b>

**ECONOMIC DEVELOPMENT**

<b>REVENUES (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		<b>2010-11 ACTUAL</b>
		<b>2011-12 FORECAST</b>	<b>2011-12 ESTIMATE</b>	
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Business and Industry Development</b>				
Prior Years' Recoveries	0	70	0	70
	0	70	0	70
<b>Capital</b>				
<b>Business and Industry Development</b>				
Prior Years' Recoveries	0	245	245	535
	0	245	245	535
<b>Total Recoveries from Canada</b>	0	315	245	605
<b>TOTAL REVENUES</b>	0	315	245	605

## ECONOMIC DEVELOPMENT

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Planning and Economic Policy</b>				
Prior Years' Other Transfer Payments	0	0	0	25
<b>Business and Industry Development</b>				
Trade Initiatives	19	19	19	15
Enterprise Trade Fund	360	426	360	369
Strategic Industries Development Fund	800	1,104	800	648
Yukon Chamber of Commerce				
- Operation Support	36	36	36	36
- Alaska Trade Show	8	8	8	0
- 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
Dana Naye Ventures - Micro Loan Program	73	73	73	73
Yukon Information Technology				
Industry Society	15	15	15	20
Yukon College - Yukon Cold Climate Innovation Centre				
- Northern Strategy	125	125	125	478
- Operational Support/Technology Projects	793	969	793	642
Technology Partnerships	67	67	67	73
Film and Sound Incentive Programs	710	763	710	570
Yukon Film Society	5	5	5	0
Music Yukon	50	50	50	30
Northern Film and Video				
Industry Association	30	0	0	121
Prior Years' Other Transfer Payments	0	667	0	289

## ECONOMIC DEVELOPMENT

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Regional Economic Development</b>				
Regional Economic Development Fund	405	541	405	487
Community Development Fund	2,950	3,573	2,950	3,010
Prior Years' Other Transfer Payments	0	10	0	5
	<b>6,547</b>	<b>8,552</b>	<b>6,517</b>	<b>6,987</b>
<b>Capital</b>				
<b>Business and Industry Development</b>				
Dana Naye Ventures Business Development Program	34	101	52	53
Prior Years' Other Transfer Payments	0	450	245	0
<b>Regional Economic Development</b>				
Prior Years' Other Transfer Payments	0	0	0	1,016
	<b>34</b>	<b>551</b>	<b>297</b>	<b>1,069</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>6,581</b>	<b>9,103</b>	<b>6,814</b>	<b>8,056</b>

## ECONOMIC DEVELOPMENT

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2012-13 ESTIMATE</b>	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>267</b>	267	267	267
Accumulated Amortization	<b>(181)</b>	(142)	(142)	(103)
Work-in-Progress	<b>0</b>	0	0	0
Net Book Value	<b>86</b>	125	125	164
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>0</b>	0	0	0
Accumulated Amortization				
Amortization Expense	<b>(39)</b>	(39)	(39)	(39)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>267</b>	267	267	267
Accumulated Amortization	<b>(220)</b>	(181)	(181)	(142)
Net Book Value	<b>47</b>	86	86	125
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>47</b>	86	86	125