

# ECONOMIC DEVELOPMENT

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**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

**MINISTER**

**Hon. C. Dixon**

**A/DEPUTY MINISTER**

**T. Hayden**

- 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>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		<b>2012-13 FORECAST</b>	<b>2012-13 ESTIMATE</b>	<b>2011-12 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 07-1)	<b>14,609</b>	16,613	14,613	12,305
Capital (Vote 07-2)	<b>1,091</b>	1,251	1,127	914
<b>Total Appropriations</b>	<b>15,700</b>	<b>17,864</b>	<b>15,740</b>	<b>13,219</b>

Note: Restated 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 07-1)				
Corporate Services	1,413	1,450	1,450	1,332
Corporate Planning and Economic Policy	2,068	2,000	2,000	1,562
Business and Industry Development	6,397	7,263	6,383	5,365
Regional Economic Development	4,731	5,900	4,780	4,046
<b>Total Operation and Maintenance (Vote 07-1)</b>	<b>14,609</b>	<b>16,613</b>	<b>14,613</b>	<b>12,305</b>
Capital (Vote 07-2)				
Corporate Services	15	43	43	23
Business and Industry Development	1,076	1,208	1,084	891
<b>Total Capital (Vote 07-2)</b>	<b>1,091</b>	<b>1,251</b>	<b>1,127</b>	<b>914</b>
<b>Total Appropriations</b>	<b>15,700</b>	<b>17,864</b>	<b>15,740</b>	<b>13,219</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	39	39	39	39
<b>Total Expenses</b>	<b>15,739</b>	<b>17,903</b>	<b>15,779</b>	<b>13,258</b>
<b>Summary of Expenses by Category</b>				
Personnel	5,919	5,798	5,798	5,178
Other	3,333	3,429	3,361	1,535
Government Transfers	6,448	8,637	6,581	6,506
Amortization Expense	39	39	39	39
<b>Total Expenses</b>	<b>15,739</b>	<b>17,903</b>	<b>15,779</b>	<b>13,258</b>

**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Recoveries from Canada				
Operation and Maintenance	0	0	0	70
Capital	0	0	0	245
Subtotal from Canada	0	0	0	315
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</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>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Deputy Minister's Office	455	459	459	468
Corporate Administration	958	991	991	864
	<b>1,413</b>	1,450	1,450	1,332
<b>Capital (Vote 07-2)</b>				
Information Technology Equipment and Systems	15	43	43	23
	<b>15</b>	43	43	23
<b>Total included in the Appropriation</b>	<b>1,428</b>	1,493	1,493	1,355
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,212	1,249	1,249	1,176
Other	216	244	244	179
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,428</b>	1,493	1,493	1,355

## 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Directorate	235	231	231	10
Communications	240	224	224	204
Policy and Planning	845	811	811	751
Business and Economic Research	748	734	734	597
<b>Total included in the Appropriation</b>	<b>2,068</b>	2,000	2,000	1,562
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,589	1,521	1,521	1,204
Other	479	479	479	358
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>2,068</b>	2,000	2,000	1,562

## 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>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Directorate	591	582	582	494
Industry Development	2,677	3,531	2,763	2,669
Investment Attraction and Marketing	694	626	626	314
Business Development	1,105	1,146	1,096	981
Film and Sound Commission	1,330	1,378	1,316	907
	<b>6,397</b>	7,263	6,383	5,365
<b>Capital (Vote 07-2)</b>				
Business Incentive Program	1,050	1,050	1,050	312
Dana Naye Ventures Business Development Program	26	77	34	70
Prior Years' Projects	0	81	0	509
	<b>1,076</b>	1,208	1,084	891
<b>Total included in the Appropriation</b>	<b>7,473</b>	8,471	7,467	6,256



**ECONOMIC DEVELOPMENT**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>2,000</b>	1,961	1,961	1,748
Other	<b>2,380</b>	2,348	2,280	867
Government Transfers	<b>3,093</b>	4,162	3,226	3,641
Tangible Capital Assets	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>7,473</b>	8,471	7,467	6,256

## 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>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Directorate	274	315	315	270
First Nations and Regional Economic Development	1,121	1,362	1,138	798
Community Development Fund	3,336	4,223	3,327	2,978
<b>Total included in the Appropriation</b>	<b>4,731</b>	<b>5,900</b>	<b>4,780</b>	<b>4,046</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,118	1,067	1,067	1,050
Other	258	358	358	131
Government Transfers	3,355	4,475	3,355	2,865
<b>Total included in the Appropriation</b>	<b>4,731</b>	<b>5,900</b>	<b>4,780</b>	<b>4,046</b>

**ECONOMIC DEVELOPMENT**

<b>REVENUES (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Business and Industry Development</b>				
Prior Years' Recoveries	0	0	0	70
	0	0	0	70
<b>Capital</b>				
<b>Business and Industry Development</b>				
Prior Years' Recoveries	0	0	0	245
	0	0	0	245
<b>Total Recoveries from Canada</b>	0	0	0	315
<b>TOTAL REVENUES</b>	0	0	0	315

## ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Business and Industry Development</b>				
Trade Initiatives	19	19	19	12
Enterprise Trade Fund	360	410	360	365
Strategic Industries Development Fund	800	1,128	800	408
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	50	130	15	0
Yukon College - Yukon Cold Climate				
Innovation Centre				
- Operational Support/Technology				
Projects	793	838	793	923
Technology Partnerships	32	5	67	0
Film and Sound Incentive Programs	710	772	710	306
Yukon Film Society	5	5	5	0
Music Yukon	50	50	50	50
Northern Film and Video				
Industry Association	30	30	30	70
Prior Years' Other Transfer Payments	0	399	125	793

## ECONOMIC DEVELOPMENT

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 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	629	405	281
Community Development Fund	2,950	3,846	2,950	2,574
Prior Years' Other Transfer Payments	0	0	0	10
	<b>6,422</b>	<b>8,479</b>	<b>6,547</b>	<b>5,997</b>
<b>Capital</b>				
<b>Business and Industry Development</b>				
Dana Naye Ventures Business Development Program	26	77	34	70
Prior Years' Other Transfer Payments	0	81	0	439
	<b>26</b>	<b>158</b>	<b>34</b>	<b>509</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>6,448</b>	<b>8,637</b>	<b>6,581</b>	<b>6,506</b>

## ECONOMIC DEVELOPMENT

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning 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)
Work-in-Progress	<b>0</b>	0	0	0
Net Book Value	<b>47</b>	86	86	125
<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>(259)</b>	(220)	(220)	(181)
Net Book Value	<b>8</b>	47	47	86
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>8</b>	47	47	86