

# **ECONOMIC DEVELOPMENT**



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**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

**MINISTER**

**Hon. R. Pillai**

**DEPUTY MINISTER**

**J. Ferbey**

- To assist our partners in building a prosperous Yukon by creating and fostering economic opportunities.
- 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 Yukon.

<b>SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 07-1)	16,811	17,002	17,002	16,586
Capital (Vote 07-2)	14,775	1,071	1,071	1,138
<b>Total Appropriations</b>	<b>31,586</b>	<b>18,073</b>	<b>18,073</b>	<b>17,724</b>

Note: Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		<b>2017-18 FORECAST</b>	<b>2017-18 ESTIMATE</b>	<b>2016-17 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 07-1)				
Corporate Services	1,877	2,071	2,071	1,731
Policy, Planning and Communications	2,123	1,918	1,918	1,712
Business and Industry Development	7,495	7,656	7,656	8,229
Regional Economic Development	5,316	5,357	5,357	4,914
<b>Total Operation and Maintenance (Vote 07-1)</b>	<b>16,811</b>	<b>17,002</b>	<b>17,002</b>	<b>16,586</b>
Capital (Vote 07-2)				
Corporate Services	0	9	9	138
Business and Industry Development	14,775	1,062	1,062	1,000
<b>Total Capital (Vote 07-2)</b>	<b>14,775</b>	<b>1,071</b>	<b>1,071</b>	<b>1,138</b>
<b>Total Appropriations</b>	<b>31,586</b>	<b>18,073</b>	<b>18,073</b>	<b>17,724</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	0	0	0	2
Tangible Capital Assets	0	0	0	0
<b>Total Expenses</b>	<b>31,586</b>	<b>18,073</b>	<b>18,073</b>	<b>17,726</b>
<b>Summary of Expenses by Category</b>				
Personnel	6,517	6,793	6,793	6,188
Other	15,278	3,690	3,690	2,570
Government Transfers	9,791	7,590	7,590	8,966
Amortization Expense	0	0	0	2
<b>Total Expenses</b>	<b>31,586</b>	<b>18,073</b>	<b>18,073</b>	<b>17,726</b>

**VOTE 07  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		<b>2017-18 FORECAST</b>	<b>2017-18 ESTIMATE</b>	<b>2016-17 ACTUAL</b>
<b>Revenues</b>				
Third-Party Recoveries				
Capital	<b>6,596</b>	0	0	0
Subtotal Third-Party	<b>6,596</b>	0	0	0
Recoveries from Canada				
Operation and Maintenance	<b>272</b>	272	272	160
Capital	<b>4,500</b>	0	0	0
Subtotal from Canada	<b>4,772</b>	272	272	160
<b>Total Revenues</b>	<b>11,368</b>	272	272	160

## 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)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Deputy Minister's Office	613	627	627	664
Corporate Administration	1,264	1,444	1,444	1,067
	<b>1,877</b>	<b>2,071</b>	<b>2,071</b>	<b>1,731</b>
<b>Capital (Vote 07-2)</b>				
Prior Years' Projects	0	9	9	138
	<b>0</b>	<b>9</b>	<b>9</b>	<b>138</b>
<b>Total included in the Appropriation</b>	<b>1,877</b>	<b>2,080</b>	<b>2,080</b>	<b>1,869</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,663	1,850	1,850	1,554
Other	214	230	230	315
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>1,877</b>	<b>2,080</b>	<b>2,080</b>	<b>1,869</b>

## ECONOMIC DEVELOPMENT

### POLICY, PLANNING AND COMMUNICATIONS

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve economic benefits in Yukon.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Directorate	232	232	232	79
Communications and Marketing	572	574	574	440
Policy and Planning	1,319	1,112	1,112	1,193
<b>Total included in the Appropriation</b>	<b>2,123</b>	<b>1,918</b>	<b>1,918</b>	<b>1,712</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	1,294	1,303	1,303	1,324
Other	829	615	615	373
Government Transfers	0	0	0	15
<b>Total included in the Appropriation</b>	<b>2,123</b>	<b>1,918</b>	<b>1,918</b>	<b>1,712</b>

## ECONOMIC DEVELOPMENT

### BUSINESS AND INDUSTRY DEVELOPMENT

- To promote 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.
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in 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 Yukon's economy.
- To apply a strategic and economic lens to immigration for the development and diversification of Yukon's economy.
- To help ensure that Yukon has enough skilled and qualified people to meet the territory's labour market needs.
- To support experienced businesspeople wanting to start a business and become permanent residents of Yukon.
- To partner with the federal government to nominate applicants who qualify for permanent residency.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 07-1)

Directorate	205	255	255	265
Industry Development	2,785	3,072	3,072	3,227
Enterprise Development Services	1,964	1,691	1,691	1,534
Investor Relations	771	895	895	1,075
Media Development	1,333	1,306	1,306	1,486
Immigration	437	437	437	642
	<b>7,495</b>	<b>7,656</b>	<b>7,656</b>	<b>8,229</b>



**ECONOMIC DEVELOPMENT**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		<b>2016-17 ACTUAL</b>
		<b>2017-18 FORECAST</b>	<b>2017-18 ESTIMATE</b>	
<b>Capital (Vote 07-2)</b>				
Business Incentive Program	1,058	1,062	1,062	1,000
Diverse Fibre	11,817	0	0	0
Innovation Hub	1,900	0	0	0
	<b>14,775</b>	<b>1,062</b>	<b>1,062</b>	<b>1,000</b>
<b>Total included in the Appropriation</b>	<b>22,270</b>	<b>8,718</b>	<b>8,718</b>	<b>9,229</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,250	2,291	2,291	2,203
Other	13,979	2,587	2,587	1,798
Government Transfers	6,041	3,840	3,840	5,228
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>22,270</b>	<b>8,718</b>	<b>8,718</b>	<b>9,229</b>

## 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 to initiate or implement regional economic plans.
- To proactively administer the Community Development Fund.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 07-1)</b>				
Directorate	<b>303</b>	306	306	612
First Nations and Regional Economic Development	<b>1,545</b>	1,567	1,567	950
Community Development Fund	<b>3,468</b>	3,484	3,484	3,352
<b>Total included in the Appropriation</b>	<b>5,316</b>	5,357	5,357	4,914
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>1,310</b>	1,349	1,349	1,107
Other	<b>256</b>	258	258	84
Government Transfers	<b>3,750</b>	3,750	3,750	3,723
<b>Total included in the Appropriation</b>	<b>5,316</b>	5,357	5,357	4,914

## ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Capital</b>				
<b>Business and Industry Development</b>				
Diverse Fibre	6,596	0	0	0
<b>Total Third-Party Recoveries</b>	<b>6,596</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Business and Industry Development</b>				
Canada-Yukon Business Service Centre	100	100	100	75
Yukon Business Development Program	172	172	172	0
Prior Years' Recoveries	0	0	0	85
	<b>272</b>	<b>272</b>	<b>272</b>	<b>160</b>
<b>Capital</b>				
<b>Business and Industry Development</b>				
Diverse Fibre	4,500	0	0	0
	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Recoveries from Canada</b>	<b>4,772</b>	<b>272</b>	<b>272</b>	<b>160</b>
<b>TOTAL REVENUES</b>	<b>11,368</b>	<b>272</b>	<b>272</b>	<b>160</b>

## ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Policy, Planning and Communications</b>				
Prior Years' Other Transfer Payments	0	0	0	15
<b>Business and Industry Development</b>				
<b>Industry Development</b>				
Strategic Industries Development Fund	800	800	800	959
Technology and Telecommunications Development				
- Yukon College				
Yukon Cold Climate Innovation Centre	835	825	825	820
Cold Climate Innovation - Yukon Innovation Prize	105	105	105	105
- Yukon Information Technology Industry Society	125	125	125	102
- Technology and Telecommunications Projects	158	175	175	10
- YuKonstruct Makerspace Society	150	100	100	170
- Prior Years' Other Transfer Payments	0	290	290	591
<b>Enterprise Development Services</b>				
<b>Business Development</b>				
- Yukon Chamber of Commerce	75	35	35	48
- Yukon First Nations Chamber of Commerce	125	0	0	75
- Whitehorse Chamber of Commerce	120	0	0	159
- YuKonstruct Makerspace Society				
- Canada Yukon Business Service Centre	150	0	0	75
- Däna Näye Ventures				
- Micro Loan Program	73	73	73	25
- Business Development Program	26	26	26	25

## ECONOMIC DEVELOPMENT

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Business and Industry Development (cont'd)</b>				
<b>Enterprise Development Services</b>				
Business Development				
- Synergie Industries Inc.				
- Yukon Business Development Program	120	52	52	0
- Miscellaneous Transfer Payments	100	0	0	0
- Prior Years' Other Transfer Payments	0	64	64	367
Enterprise Trade Fund				
- Business and Industry Development	260	260	260	231
- Media Development	100	100	100	56
<b>Media Development</b>				
Directorate				
- Music Yukon	50	50	50	58
- Screen Production Yukon Association	50	50	50	65
- National Screen Institute	9	0	0	0
- Prior Years' Other Transfer Payments	0	0	0	6
Media Development Incentive Programs				
- Film Location Incentive Fund	140	140	140	640
- Film Training Incentive Fund	50	50	50	50
- Filmmakers Fund	40	40	40	42
- Film Development Fund	50	50	50	49
- Film Production Fund	380	380	380	109
- Sound and Recording Fund	50	50	50	60
Prior Years' Other Transfer Payments	0	0	0	331

**ECONOMIC DEVELOPMENT**

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		<b>2017-18 FORECAST</b>	<b>2017-18 ESTIMATE</b>	<b>2016-17 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Regional Economic Development</b>				
Regional Economic Development Fund	800	800	800	450
Community Development Fund	2,950	2,950	2,950	2,920
Prior Years' Other Transfer Payments	0	0	0	353
	<b>7,891</b>	<b>7,590</b>	<b>7,590</b>	<b>8,966</b>
<b>Capital</b>				
<b>Business and Industry Development</b>				
Innovation Hub	1,900	0	0	0
	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>9,791</b>	<b>7,590</b>	<b>7,590</b>	<b>8,966</b>

## ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(267)	(267)	(265)	(265)
Work-in-Progress	0	0	15	0
Net Book Value	0	0	17	2
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	(2)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(267)	(267)	(265)	(267)
Net Book Value	0	0	2	0
Work-in-Progress	0	0	15	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>