

ECONOMIC DEVELOPMENT

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**VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT**

MINISTER

Hon. S. Hassard

DEPUTY MINISTER

J. Ferbey

- 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.

SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	16,411	18,374	16,215	14,850
Capital (Vote 07-2)	1,258	1,108	1,273	604
Total Appropriations	17,669	19,482	17,488	15,454

**VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT**

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		2014-15 ACTUAL
		2015-16 FORECAST	2015-16 ESTIMATE	
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)				
Corporate Services	1,609	1,602	1,602	1,402
Corporate Planning and Economic Policy	2,082	2,255	2,255	2,091
Business and Industry Development	7,823	8,315	7,565	7,014
Regional Economic Development	4,897	6,202	4,793	4,343
Total Operation and Maintenance (Vote 07-1)	16,411	18,374	16,215	14,850
Capital (Vote 07-2)				
Corporate Services	178	24	199	22
Business and Industry Development	1,080	1,084	1,074	582
Total Capital (Vote 07-2)	1,258	1,108	1,273	604
Total Appropriations	17,669	19,482	17,488	15,454
Adjustments for Reconciliation of Expenses				
Amortization Expense	1	4	8	3
Tangible Capital Assets	0	0	(15)	0
Total Expenses	17,670	19,486	17,481	15,457
Summary of Expenses by Category				
Personnel	6,499	6,660	6,660	5,899
Other	3,974	3,428	3,980	2,741
Government Transfers	7,196	9,394	6,833	6,814
Amortization Expense	1	4	8	3
Total Expenses	17,670	19,486	17,481	15,457

**VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT**

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues				
Recoveries from Canada Operation and Maintenance	100	100	100	17
Total Revenues	100	100	100	17

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)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	401	368	368	360
Corporate Administration	1,208	1,234	1,234	1,042
	1,609	1,602	1,602	1,402
Capital (Vote 07-2)				
Office Furniture and Equipment	75	15	90	9
Information Technology Equipment and Systems	3	9	9	13
Building Maintenance, Renovations and Space	100	0	100	0
	178	24	199	22
Total included in the Appropriation	1,787	1,626	1,801	1,424
Summary of Appropriation by Allotment				
Personnel	1,388	1,381	1,381	1,206
Other	399	245	405	218
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	15	0
Total included in the Appropriation	1,787	1,626	1,801	1,424

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 Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		2014-15 ACTUAL
		2015-16 FORECAST	2015-16 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	125	302	302	296
Communications	239	237	237	170
Policy and Planning	955	945	945	941
Business and Economic Research	763	771	771	684
Total included in the Appropriation	2,082	2,255	2,255	2,091
Summary of Appropriation by Allotment				
Personnel	1,512	1,685	1,685	1,535
Other	570	570	570	551
Government Transfers	0	0	0	5
Total included in the Appropriation	2,082	2,255	2,255	2,091

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 (SMEs).
- 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.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	523	524	548	505
Industry Development	3,950	4,113	3,585	3,457
Investment Attraction and Marketing	717	745	715	870
Business Development	1,295	1,213	1,291	807
Film and Sound Commission	1,338	1,720	1,426	1,375
	7,823	8,315	7,565	7,014
Capital (Vote 07-2)				
Business Incentive Program	1,054	1,055	1,055	557
Dāna Nāye Ventures Business Development Program	26	29	19	25
	1,080	1,084	1,074	582
Total included in the Appropriation	8,903	9,399	8,639	7,596

ECONOMIC DEVELOPMENT

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Summary of Appropriation by Allotment				
Personnel	2,315	2,414	2,414	2,183
Other	2,747	2,380	2,747	1,834
Government Transfers	3,841	4,605	3,478	3,579
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,903	9,399	8,639	7,596

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.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	302	495	295	292
First Nations and Regional Economic Development	1,128	1,224	1,121	748
Community Development Fund	3,467	4,483	3,377	3,303
Total included in the Appropriation	4,897	6,202	4,793	4,343
Summary of Appropriation by Allotment				
Personnel	1,284	1,180	1,180	975
Other	258	233	258	138
Government Transfers	3,355	4,789	3,355	3,230
Total included in the Appropriation	4,897	6,202	4,793	4,343

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Canada-Yukon Business Service Centre	100	100	100	17
Total Recoveries from Canada	100	100	100	17
TOTAL REVENUES	100	100	100	17

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Planning and Economic Policy				
Prior Years' Other Transfer Payments	0	0	0	5
Business and Industry Development				
Industry Development				
Strategic Industries Development Fund	800	1,241	800	763
Technology and Innovation				
- 4G Cellular Service Expansion	46	222	198	68
- Dempster Fibre Optic Project	500	0	0	0
- Yukon College - Yukon Cold Climate Innovation Centre	820	812	812	762
- Yukon Information Technology Industry Society	150	152	150	67
- Technology and Telecommunications Projects	152	287	152	109
Prior Years' Other Transfer Payments	0	59	0	147
Investment Attraction and Marketing				
Prior Years' Other Transfer Payments	0	30	0	179
Business Development				
Small and Medium Business Development				
- Yukon Chamber of Commerce				
- Operation Support	35	54	35	75
- Alaska Trade Show	8	8	8	0
- Yukon Federation of Labour	36	36	36	45
- Yukon Building and Construction Trades Council	15	38	15	0
- Business Development Bank of Canada				
- Small Business Week	5	5	5	0
- Dāna Näye Ventures - Micro Loan Program	73	79	73	25
- Prior Years' Other Transfer Payments	0	65	0	90
Enterprise Trade Fund				
- Business and Industry Development	260	276	260	183
- Film and Sound Commission	100	103	100	65

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Business and Industry Development (cont'd)				
Film and Sound Commission				
Film and Sound Commission				
- Yukon Film Society	5	5	5	0
- Music Yukon	50	65	50	79
- Screen Production Yukon Association	50	56	50	0
- Prior Years' Other Transfer Payments	0	5	0	51
Film and Sound Incentive Programs				
- Film Location Incentive Fund	140	527	140	658
- Film Training Incentive Fund	50	61	50	62
- Filmmakers Fund	40	73	40	27
- Film Development Fund	50	50	50	0
- Film Production Fund	380	197	380	51
- Sound and Recording Fund	50	70	50	48
Regional Economic Development				
Regional Economic Development Fund	405	533	405	412
Community Development Fund	2,950	4,056	2,950	2,804
Prior Years' Other Transfer Payments	0	200	0	14
	7,170	9,365	6,814	6,789
Capital				
Business and Industry Development				
Däna Näye Ventures Business Development Program	26	29	19	25
	26	29	19	25
TOTAL GOVERNMENT TRANSFERS	7,196	9,394	6,833	6,814

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2016-17 ESTIMATE	Comparable		2014-15 ACTUAL
		2015-16 FORECAST	2015-16 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	267	267	282	267
Accumulated Amortization	(266)	(262)	(265)	(259)
Net Book Value	1	5	17	8
Changes during the Year				
Cost of Tangible Capital Assets Capital Acquisitions	0	0	15	0
Accumulated Amortization Amortization Expense	(1)	(4)	(8)	(3)
End of the Year				
Cost of Tangible Capital Assets in Service	267	267	297	267
Accumulated Amortization	(267)	(266)	(273)	(262)
Net Book Value	0	1	24	5
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	1	24	5