

ECONOMIC DEVELOPMENT



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**VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT**

MINISTER

Hon. R. Pillai

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)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	16,565	16,160	15,970	17,719
Capital (Vote 07-2)	1,071	1,220	1,232	980
Total Appropriations	17,636	17,380	17,202	18,699

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)				
Corporate Services	2,071	1,798	1,796	1,813
Policy, Planning and Communications	1,918	1,615	1,615	1,956
Business and Industry Development	7,219	7,665	7,662	8,234
Regional Economic Development	5,357	5,082	4,897	5,716
Total Operation and Maintenance (Vote 07-1)	16,565	16,160	15,970	17,719
Capital (Vote 07-2)				
Corporate Services	9	166	178	24
Business and Industry Development	1,062	1,054	1,054	956
Total Capital (Vote 07-2)	1,071	1,220	1,232	980
Total Appropriations	17,636	17,380	17,202	18,699
Adjustments for Reconciliation of Expenses				
Amortization Expense	0	1	1	2
Tangible Capital Assets	0	(15)	0	0
Total Expenses	17,636	17,366	17,203	18,701
Summary of Expenses by Category				
Personnel	6,381	6,227	6,103	5,666
Other	3,665	3,037	3,903	3,097
Government Transfers	7,590	8,101	7,196	9,936
Amortization Expense	0	1	1	2
Total Expenses	17,636	17,366	17,203	18,701

**VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	0	0	0	1
Recoveries from Canada Operation and Maintenance	272	100	100	0
Total Revenues	272	100	100	1

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)	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	627	572	588	683
Corporate Administration	1,444	1,226	1,208	1,130
	2,071	1,798	1,796	1,813
Capital (Vote 07-2)				
Information Technology Equipment and Systems	9	38	3	8
Prior Years' Projects	0	128	175	16
	9	166	178	24
Total included in the Appropriation	2,080	1,964	1,974	1,837
Summary of Appropriation by Allotment				
Personnel	1,850	1,596	1,575	1,590
Other	230	353	399	247
Government Transfers	0	0	0	0
Tangible Capital Assets	0	15	0	0
Total included in the Appropriation	2,080	1,964	1,974	1,837

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 Yukon benefits.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	232	127	125	202
Communications and Marketing	574	244	239	222
Policy and Planning	1,112	1,244	1,251	1,532
Total included in the Appropriation	1,918	1,615	1,615	1,956
Summary of Appropriation by Allotment				
Personnel	1,303	1,142	1,116	1,237
Other	615	458	499	672
Government Transfers	0	15	0	47
Total included in the Appropriation	1,918	1,615	1,615	1,956

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)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	255	305	336	209
Industry Development	3,072	3,485	3,523	3,609
Enterprise Development Services	1,691	1,534	1,506	1,455
Investor Relations	895	973	959	1,306
Media Development	1,306	1,368	1,338	1,655
	7,219	7,665	7,662	8,234
Capital (Vote 07-2)				
Business Incentive Program	1,062	1,054	1,054	956
	1,062	1,054	1,054	956
Total included in the Appropriation	8,281	8,719	8,716	9,190

ECONOMIC DEVELOPMENT

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Appropriation by Allotment				
Personnel	1,879	2,170	2,128	1,812
Other	2,562	2,045	2,747	2,059
Government Transfers	3,840	4,504	3,841	5,319
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,281	8,719	8,716	9,190

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.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	306	454	302	517
First Nations and Regional Economic Development	1,567	1,147	1,128	896
Community Development Fund	3,484	3,481	3,467	4,303
Total included in the Appropriation	5,357	5,082	4,897	5,716
Summary of Appropriation by Allotment				
Personnel	1,349	1,319	1,284	1,027
Other	258	181	258	119
Government Transfers	3,750	3,582	3,355	4,570
Total included in the Appropriation	5,357	5,082	4,897	5,716

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
TAXES AND GENERAL REVENUES				
Business and Industry Development				
Prior Years' Revenues	0	0	0	1
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Canada-Yukon Business Service Centre	100	100	100	0
Yukon Business Development Program	172	0	0	0
	272	100	100	0
Total Recoveries from Canada	272	100	100	0
TOTAL REVENUES	272	100	100	1

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Policy, Planning and Communications				
Prior Years' Other Transfer Payments	0	15	0	47
Business and Industry Development				
Industry Development				
Strategic Industries Development Fund	800	971	800	1,328
Technology and Innovation				
- 4G Cellular Service Expansion	290	132	46	270
- Yukon College - Yukon Cold Climate Innovation Centre	825	820	820	812
- Yukon Information Technology Industry Society	125	184	150	100
- Technology and Telecommunications Projects	175	152	152	156
- Yukonconstruct Makerspace Society	100	82	0	148
Cold Climate Innovation Partnership				
- Yukon Innovation Prize Contest	105	0	0	0
Prior Years' Other Transfer Payments	0	598	500	0
Natural Resources				
Prior Years' Other Transfer Payments	0	0	0	98
Enterprise Development Services				
Prior Years' Other Transfer Payments	0	0	0	353
Investor Relations				
Small and Medium Business Development				
- Yukon Chamber of Commerce				
- Operation Support	35	48	35	69
- Alaska Trade Show	8	0	8	0
- Yukon Federation of Labour	36	29	36	36
- Yukon Building and Construction Trades Council	15	0	15	23
- Business Development Bank of Canada				
- Small Business Week	5	0	5	0

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Business and Industry Development (cont'd)				
Investor Relations				
Small and Medium Business Development				
- Dāna Nāye Ventures				
- Micro Loan Program	73	25	73	26
- Business Development Program	26	26	26	29
- Yukon Business Development Program	52	0	0	0
- Prior Years' Other Transfer Payments	0	237	0	278
Enterprise Trade Fund				
- Business and Industry Development	260	260	260	273
- Media Development	100	100	100	89
Media Development				
Media Development				
- Music Yukon	50	50	50	62
- Screen Production Yukon Association	50	50	50	55
- Prior Years' Other Transfer Payments	0	5	5	5
Media Development Incentive Programs				
- Film Location Incentive Fund	140	152	140	800
- Film Training Incentive Fund	50	50	50	79
- Filmmakers Fund	40	50	40	33
- Film Development Fund	50	50	50	24
- Film Production Fund	380	380	380	125
- Sound and Recording Fund	50	53	50	48
Regional Economic Development				
Regional Economic Development Fund	800	482	405	455
Community Development Fund	2,950	2,950	2,950	3,860
Prior Years' Other Transfer Payments	0	150	0	255
TOTAL GOVERNMENT TRANSFERS	7,590	8,101	7,196	9,936

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(265)	(264)	(266)	(262)
Work-in-Progress	15	0	0	0
Net Book Value	17	3	1	5
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	(1)	(1)	(2)
Work-in-Progress				
Capital Acquisitions	0	15	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(265)	(265)	(267)	(264)
Net Book Value	2	2	0	3
Work-in-Progress	15	15	0	0
Total Net Book Value and Work-in-Progress	17	17	0	3