

TOURISM AND CULTURE

VOTE 54**DEPARTMENT OF TOURISM AND CULTURE****MINISTER**

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Corporate Services	215	368	-42%	183
Cultural Services	2,637	3,086	-15%	3,449
Tourism	1,320	1,350	-2%	936
Total Capital Vote 54	4,172	4,804	-13%	4,568
Revenues				
Recoveries from Canada	225	342	-34%	418
Total Revenues	225	342	-34%	418
Categories				
Tangible Capital Assets	0	0	0%	0
Other Capital Projects and Purchases	2,511	3,002	-16%	2,119
Transfer Payments	1,661	1,802	-8%	2,449
Total Categories	4,172	4,804	-13%	4,568

Note:

Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	24,669	24,669	24,669
Accumulated Amortization	(9,965)	(9,353)	(8,741)
Work-in-Progress	55	55	0
Net Book Value	14,759	15,371	15,928
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	0	0
Accumulated Amortization			
Amortization Expense	(610)	(612)	(612)
Work-in-Progress			
Capital Expenditures	0	0	0
Operation and Maintenance Expenditures	0	0	55
End of the Year			
Cost of Tangible Capital Assets in Service	24,669	24,669	24,669
Accumulated Amortization	(10,575)	(9,965)	(9,353)
Net Book Value	14,094	14,704	15,316
Work-in-Progress	55	55	55
Total Net Book Value and Work-in-Progress	14,149	14,759	15,371

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	215	368	-42%	183
Total Corporate Services	215	368	-42%	183

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CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Heritage Resources				
Heritage Studies	30	30	0%	53
Historic Sites				
Heritage Attractions Site Support	100	95	5%	95
Historic Sites Maintenance	289	302	-4%	299
Historic Sites Inventory	65	67	-3%	56
Fort Selkirk	176	174	1%	172
Historic Sites Planning	91	89	2%	82
Interpretation and Signage	140	143	-2%	116
Rampart House	70	72	-3%	67
Forty Mile	245	95	158%	66
Heritage Trails	30	20	50%	20
Canyon City Tramway	15	15	0%	15
Historic Places Initiative	225	291	-23%	300
Prior Years' Projects	0	8	-100%	2

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CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Archaeology				
First Nations Community Archaeology Project	25	25	0%	19
Ice Patch Research and Protection	50	50	0%	28
Museums				
Museums Assistance	360	368	-2%	1,140
Conservation and Security	40	40	0%	44
Yukon Beringia Interpretive Centre	30	237	-87%	67
First Nations Cultural Centres	306	306	0%	220
Prior Years' Projects	0	109	-100%	60
Visual Arts				
Visual Arts Acquisition	10	10	0%	10
Arts and Cultural Development				
Craft Strategy	60	60	0%	63
Decade of Sport and Culture	200	200	0%	286
Prior Years' Projects	0	0	0%	47
Archives				
Public Program Projects	50	50	0%	50
Archives Preservation Projects	30	230	-87%	72
Total Cultural Services	2,637	3,086	-15%	3,449

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TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	150	192	-22%	128
Industry Research and Strategic Planning	55	56	-2%	27
Visitor Information Centres				
Capital Maintenance and Upgrades	245	154	59%	55
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	30	-33%	10
Special Initiatives				
Tourism Cooperative Marketing Fund	500	522	-4%	496
Scenic Drives Initiative	350	396	-12%	220
Total Tourism	1,320	1,350	-2%	936

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REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Historic Places Initiative	225	291	-23%	300
Prior Years' Recoveries	0	51	-100%	118
TOTAL REVENUES	225	342	-34%	418

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TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Historic Sites Maintenance	100	100	0%	119
Fort Selkirk	125	130	-4%	125
Museums Assistance	350	368	-5%	1,135
Conservation and Security	20	19	5%	23
First Nations Cultural Centres	306	306	0%	220
Visual Arts Acquisition	10	10	0%	10
Decade of Sport and Culture	200	200	0%	286
Prior Years' Other Transfer Payments	0	69	-100%	0
Tourism				
Product Development and Resource Assessment	50	78	-36%	35
Tourism Cooperative Marketing Fund	500	522	-4%	496
TOTAL TRANSFER PAYMENTS	1,661	1,802	-8%	2,449