

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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	193	250	-23%	110
Cultural Services	4,456	4,046	10%	3,763
Tourism	1,286	1,526	-16%	1,487
Total Capital Vote 54	5,935	5,822	2%	5,360
Revenues				
Recoveries from Canada	418	391	7%	357
Total Revenues	418	391	7%	357
Categories				
Tangible Capital Assets	0	0	0%	11
Other Capital Projects and Purchases	3,057	3,265	-6%	3,106
Transfer Payments	2,878	2,557	13%	2,243
Total Categories	5,935	5,822	2%	5,360

Note:

Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	24,669	24,669	24,566
Accumulated Amortization	(8,732)	(8,128)	(7,523)
Net Book Value	15,937	16,541	17,043
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	0	11
Transfers between Departments	0	0	92
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(585)	(604)	(605)
Transfers between Departments	0	0	0
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	24,669	24,669	24,669
Accumulated Amortization	(9,317)	(8,732)	(8,128)
Net Book Value	15,352	15,937	16,541
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	15,352	15,937	16,541

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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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	193	250	-23%	110
Total Corporate Services	193	250	-23%	110

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CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the *Historic Resources Act*, and land claims heritage agreements.
- 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)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Historic Resources				
Heritage Attractions Site Support	140	140	0%	182
Heritage Studies	30	30	0%	27
Historic Sites				
Historic Sites Maintenance	289	306	-6%	285
Historic Sites Inventory	66	66	0%	40
Fort Selkirk	173	172	1%	175
Historic Sites Planning	86	84	2%	80
Interpretation and Signage	114	105	9%	101
Rampart House	71	53	34%	48
Forty Mile	70	52	35%	53
Yukon Sawmill	10	10	0%	10
Heritage Trails	30	30	0%	31
Canyon City Tramway	15	15	0%	15
Historic Places Initiative	300	391	-23%	350
Palaeontology				
Palaeontology	155	140	11%	135

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CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Archaeology				
Yukon Archaeology	215	200	8%	193
First Nations Community Archaeology Project	25	25	0%	25
Ice Patch Research and Protection	50	50	0%	48
Museums				
Museums Assistance	1,135	535	112%	590
Artifact Inventory and Cataloguing	82	81	1%	80
Conservation and Security	40	40	0%	41
Yukon Beringia Interpretive Centre	67	98	-32%	67
First Nations Cultural Centres	220	220	0%	220
Virtual Museums - Mount Logan	118	0	100%	0
Prior Years' Projects	0	0	0%	60
Visual Arts				
Visual Arts Acquisition	10	10	0%	10
Arts and Cultural Development				
Arts Fund	500	631	-21%	468
Craft Strategy	60	60	0%	74
Decade of Sport and Culture	200	279	-28%	253
Arts and Heritage Village	one dollar	0	100%	0
Archives				
Public Program Projects	50	50	0%	76
Archives Preservation Projects	135	173	-22%	26
Total Cultural Services	4,456	4,046	10%	3,763

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TOURISM

PROGRAM OBJECTIVES

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development strategies and programs to maximize visitor length of stay and per capita expenditure.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	222	198	12%	160
Industry Research and Strategic Planning	136	181	-25%	496
Visitor Information Centres				
Capital Maintenance and Upgrades	68	219	-69%	67
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	10	20	-50%	18
Special Initiatives				
Tourism Cooperative Marketing Fund	500	558	-10%	405
Scenic Drives Initiative	350	350	0%	341
Total Tourism	1,286	1,526	-16%	1,487

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Historic Places Initiative	300	391	-23%	334
Virtual Museums - Mount Logan	118	0	100%	0
Prior Years' Recoveries	0	0	0%	23
TOTAL REVENUES	418	391	7%	357

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TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Cultural Services				
Historic Sites Maintenance	100	94	6%	54
Fort Selkirk	125	125	0%	125
Museums Assistance	1,135	535	112%	583
Conservation and Security	10	10	0%	13
First Nations Cultural Centres	220	220	0%	220
Visual Arts Acquisition	10	10	0%	10
Arts Fund	500	631	-21%	468
Decade of Sport and Culture	200	279	-28%	253
Prior Years' Contributions	0	25	-100%	75
Tourism				
Product Development and Resource Assessment	78	70	11%	88
Tourism Cooperative Marketing Fund	500	558	-10%	354
TOTAL TRANSFER PAYMENTS	2,878	2,557	13%	2,243