

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, interest groups, 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 (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	250	112	123%	115
Cultural Services	3,388	4,505	-25%	3,259
Tourism	1,403	1,696	-17%	274
Total Capital Vote 54	5,041	6,313	-20%	3,648
Capital Recoveries				
	0	416	-100%	335
Categories				
Tangible Capital Assets	0	0	0%	74
Other Capital Projects and Purchases	2,771	3,704	-25%	1,917
Transfer Payments	2,270	2,609	-13%	1,657
Total Categories	5,041	6,313	-20%	3,648

Note:

Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	24,566	24,566	24,480
Accumulated Amortization	(8,127)	(7,523)	(6,910)
Net Book Value	16,439	17,043	17,570
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	0	74
Transfers between Departments	0	0	12
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(604)	(604)	(601)
Transfers between Departments	0	0	(12)
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	24,566	24,566	24,566
Accumulated Amortization	(8,731)	(8,127)	(7,523)
Net Book Value	15,835	16,439	17,043
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	15,835	16,439	17,043

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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 (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	250	112	123%	115
Total Corporate Services	250	112	123%	115

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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 (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Historic Resources				
Heritage Attractions Site Support	140	260	-46%	87
Heritage Studies	30	30	0%	22
Historic Sites				
Historic Sites Maintenance	287	283	1%	237
Historic Sites Inventory	66	65	2%	34
Fort Selkirk	172	171	1%	182
Historic Sites Planning	84	82	2%	77
Interpretation and Signage	105	103	2%	101
Rampart House	53	52	2%	74
Forty Mile	52	51	2%	59
Yukon Sawmill	10	10	0%	10
Heritage Trails	30	39	-23%	56
Canyon City Tramway	15	15	0%	0
Prior Years' Projects	0	390	-100%	289
Palaeontology				
Palaeontology	140	137	2%	141

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CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Archaeology				
Yukon Archaeology	200	195	3%	207
First Nations Community Archaeology Project	25	25	0%	25
Ice Patch Research and Protection	50	50	0%	15
Museums				
Museums Assistance	435	487	-11%	472
Exhibits Assistance	100	100	0%	100
Artifact Inventory and Cataloguing	81	79	3%	78
Conservation and Security	40	40	0%	35
Yukon Beringia Interpretive Centre	98	66	48%	45
First Nations Cultural Centres	220	220	0%	0
Prior Years' Projects	0	420	-100%	240
Visual Arts				
Visual Arts Acquisition	10	10	0%	6
Arts and Cultural Development				
Arts Fund	500	599	-17%	476
Craft Strategy	60	74	-19%	63
Decade of Sport and Culture	200	332	-40%	68
Prior Years' Projects	0	0	0%	3
Archives				
Public Program Projects	50	50	0%	20
Archives Preservation Projects	135	70	93%	37
Total Cultural Services	3,388	4,505	-25%	3,259

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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 (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	190	190	0%	71
Industry Research and Strategic Planning	136	541	-75%	133
Prior Years' Projects	0	5	-100%	1
Visitor Information Centres				
Capital Maintenance and Upgrades	207	90	130%	61
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	20	0%	8
Special Initiatives				
Tourism Cooperative Marketing Fund	500	500	0%	0
Scenic Drives Initiative	350	350	0%	0
Total Tourism	1,403	1,696	-17%	274

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RECOVERIES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Prior Years' Recoveries	0	0	0%	2
Cultural Services				
Prior Years' Recoveries	0	416	-100%	333
TOTAL RECOVERIES	0	416	-100%	335

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Cultural Services				
Museums Assistance	435	475	-8%	449
Exhibits Assistance	100	100	0%	100
Conservation and Security	10	24	-58%	0
First Nations Cultural Centres	220	220	0%	0
Historic Sites Maintenance	75	75	0%	50
Fort Selkirk	125	125	0%	125
Heritage Trails	25	9	178%	36
Arts Fund	500	599	-17%	476
Visual Arts Acquisition	10	10	0%	6
Decade of Sport and Culture	200	332	-40%	68
Prior Years' Contributions	0	420	-100%	337
Tourism				
Product Development and Resource Assessment	70	70	0%	10
Tourism Cooperative Marketing Fund	500	150	233%	0
TOTAL TRANSFER PAYMENTS	2,270	2,609	-13%	1,657