

TOURISM AND CULTURE

**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

J. Waters

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 increased 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, promotion and interpretation of the Yukon's historic resources and of visual, literary and performing arts in Yukon.

FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Corporate Services	141	286	210	284
Cultural Services	774	2,486	1,750	1,176
Tourism	926	1,153	822	332
Total Capital Vote 54	1,841	3,925	2,782	1,792
Revenues				
Recoveries from Canada	0	731	314	221
Total Revenues	0	731	314	221
Categories				
Tangible Capital Assets	125	217	100	0
Other Capital Projects and Purchases	1,515	2,325	1,874	1,551
Transfer Payments	201	1,383	808	241
Total Categories	1,841	3,925	2,782	1,792

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2011-12 ESTIMATE	Comparable		2009-10 ACTUAL
		2010-11 FORECAST	2010-11 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	25,175	24,958	24,940	24,940
Accumulated Amortization	(11,853)	(11,205)	(11,219)	(10,580)
Work-in-Progress	0	0	184	34
Net Book Value	13,322	13,753	13,905	14,394
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	125	217	100	0
Work-in-Progress put in Service during Year	0	0	84	34
Disposals	0	0	0	(16)
Accumulated Amortization				
Amortization Expense	(684)	(648)	(648)	(641)
Disposals	0	0	0	16
Work-in-Progress				
Capital Expenditures	0	0	0	0
Work-in-Progress put in Service during Year	0	0	(84)	(34)
End of the Year				
Cost of Tangible Capital Assets in Service	25,300	25,175	25,124	24,958
Accumulated Amortization	(12,537)	(11,853)	(11,867)	(11,205)
Net Book Value	12,763	13,322	13,257	13,753
Work-in-Progress	0	0	100	0
Total Net Book Value and Work-in-Progress	12,763	13,322	13,357	13,753

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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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	139	157	106	184
Building Maintenance, Renovations and Space	2	129	104	100
Total Corporate Services	141	286	210	284

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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.

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**CULTURAL SERVICES
(Cont'd)**

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Historic Sites				
Historic Sites Maintenance	100	117	95	81
Fort Selkirk	160	141	141	148
Historic Sites Planning	25	20	20	0
Interpretation and Signage	70	69	69	72
Rampart House	60	54	54	56
Forty Mile	90	657	60	107
Yukon Sawmill	30	0	0	0
Heritage Trails	40	44	30	16
Prior Years' Projects	0	0	0	223
Museums				
Flynn Mammoth Exhibit Development	30	0	0	0
Yukon Beringia Interpretive Centre	119	295	209	55
Visual Arts				
Visual Arts Acquisition	25	25	25	25
Arts and Cultural Development				
Prior Years' Projects	0	644	644	20
Archives				
Archives Preservation Projects	25	420	403	373
Total Cultural Services	774	2,486	1,750	1,176

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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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Visitor Information Centres				
Capital Maintenance and Upgrades	431	281	202	71
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	170	170	17
Marketing North America				
Interactive Website	125	217	100	33
Special Initiatives				
Scenic Drives Initiative	350	485	350	211
Total Tourism	926	1,153	822	332

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REVENUES (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	0	731	314	221
Total Recoveries from Canada	0	731	314	221
TOTAL REVENUES	0	731	314	221

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TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Fort Selkirk	135	130	130	130
Heritage Trails	21	25	25	16
Visual Arts Acquisition	25	25	25	25
Forty Mile	20	575	0	0
Prior Years' Other Transfer Payments	0	628	628	20
Tourism				
Prior Years' Other Transfer Payments	0	0	0	50
TOTAL TRANSFER PAYMENTS	201	1,383	808	241