

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)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	15,766	916	16,682
Capital Expenditures	5,455	623	6,078
Amortization Expense	612	0	612
Revenues			
Taxes and General Revenues	197	0	197
Operation and Maintenance Recoveries	383	8	391
Capital Recoveries	276	66	342
	856	74	930

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	2,380	60	2,440
CULTURAL SERVICES	4,777	672	5,449
TOURISM	8,609	184	8,793
TOTAL O&M EXPENDITURES	15,766	916	16,682

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	296	32	328
CULTURAL SERVICES			
Historic Sites			
Historic Sites Maintenance	289	13	302
Historic Sites Inventory	66	1	67
Fort Selkirk	173	1	174
Historic Sites Planning	86	3	89
Interpretation and Signage	140	3	143
Rampart House	71	1	72
Yukon Sawmill	one dollar	8	8
Historic Places Initiative	225	66	291
Museums			
Museums Assistance	885	(38)	847
Artifact Inventory and Cataloguing	82	2	84
Yukon Beringia Interpretive Centre	230	7	237
First Nations Cultural Centres	220	86	306
Virtual Museums - Mount Logan	51	58	109
Arts and Cultural Development			
Arts Fund	500	193	693
Archives			
Archives Preservation Projects	80	155	235
TOURISM			
Industry Development and Research			
Industry Research and Strategic Planning	136	3	139
Visitor Information Centres			
Capital Maintenance and Upgrades	98	7	105
Special Initiatives			
Tourism Cooperative Marketing Fund	500	22	522
Total of Other Capital Expenditures	1,327	0	1,327
TOTAL CAPITAL EXPENDITURES	5,455	623	6,078

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Cultural Services

Commercial Heritage Properties Incentive Fund

0 8 8

Total of Other O&M Recoveries

383 0 383

TOTAL O&M RECOVERIES

383 8 391

CAPITAL RECOVERIES

Recoveries from Canada

Cultural Services

Historic Places Initiative

225 66 291

Total of Other Capital Recoveries

51 0 51

TOTAL CAPITAL RECOVERIES

276 66 342