

BUSINESS, TOURISM AND CULTURE



VOTE 54
DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

V. Hancock

MISSION

- To increase opportunities by fostering innovation, creativity and professionalism to enhance Yukon as a source of quality products, visitor experiences and investor returns while building on Yukon's heritage, cultural and entrepreneurial strengths.

FINANCIAL SUMMARY (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	14,401	461	14,862
Operation and Maintenance Recoveries	240	320	560
Revenue	232	0	232
Capital Expenditures	4,027	631	4,658
Capital Recoveries	0	291	291

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	2,186	(25)	2,161
INDUSTRY DEVELOPMENT AND RESEARCH	1,587	56	1,643
MARKETING	7,152	415	7,567
CULTURAL SERVICES	3,476	15	3,491
TOTAL O&M EXPENDITURES	14,401	461	14,862

OPERATION AND MAINTENANCE RECOVERIES

INDUSTRY DEVELOPMENT AND RESEARCH			
Information Technology Survey	0	36	36
Small Manufacturing: Conceptual Framework for Yukon	0	10	10
Northern Housing Construction Strategy	0	55	55
MARKETING			
City of Whitehorse - Information Kiosk	0	15	15
Joint Yukon/Alaska Marketing Program	0	174	174
CULTURAL SERVICES			
Moving Words - Poetry in Transit	0	5	5
Arts and Culture Development	0	25	25
TOTAL OF OTHER O&M RECOVERIES	240	0	240
TOTAL O&M RECOVERIES	240	320	560

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
INDUSTRY DEVELOPMENT AND RESEARCH			
Tourism			
Industry Research and Strategic Planning	175	18	193
Product and Resource Assessment	50	15	65
Cultural Industries			
Film Infrastructure Support	62	(62)	0
Technology and Telecommunications			
Technology Partnerships	270	330	600
Community Access Program (CAP)	0	236	236
MARKETING			
Visitor Reception Centres (VRC)			
VRC Capital Maintenance	65	(8)	57
CULTURAL SERVICES			
Heritage Resources			
Historic Resources			
- Heritage Attractions Site Support	180	(15)	165
- Heritage Studies	40	12	52
Historic Sites			
- Historic Sites Maintenance	283	30	313
Museums			
Museums Assistance	345	90	435
Artifact Inventory and Cataloguing	76	25	101
Conservation and Security	40	14	54
Yukon Beringia Interpretive Centre			
- Capital Maintenance	25	11	36
- Development - Public Education and Outreach Project	0	50	50
Kwanlin Dun Heritage Cultural Centre	200	(200)	0
Arts			
Arts Fund	500	85	585
TOTAL OF OTHER CAPITAL EXPENDITURES	1,716	0	1,716
TOTAL CAPITAL EXPENDITURES	4,027	631	4,658

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>CAPITAL RECOVERIES</u>			
INDUSTRY DEVELOPMENT AND RESEARCH			
Community Access Program (CAP)	0	236	236
CULTURAL SERVICES			
Yukon Beringia Interpretive Centre			
- Development - Public Education and Outreach Project	0	50	50
Artifact Inventory and Cataloguing			
- Community Memories	0	5	5
TOTAL CAPITAL RECOVERIES	0	291	291