

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 and cultural industries in the Yukon.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	14,368	(1,398)	12,970
Operation and Maintenance Recoveries	420	0	420
Revenue	232	(10)	222
Capital Expenditures	3,475	727	4,202
Capital Recoveries	0	342	342

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	2,102	(150)	1,952
CULTURAL SERVICES	3,914	31	3,945
INDUSTRY DEVELOPMENT AND RESEARCH	1,559	(1,559)	0
MARKETING	6,793	280	7,073
TOTAL O&M EXPENDITURES	14,368	(1,398)	12,970
<u>REVENUE</u>			
CULTURAL SERVICES			
Yukon Beringia Interpretive Centre	80	(10)	70
TOTAL OF OTHER REVENUE	152	0	152
TOTAL REVENUE	232	(10)	222

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CULTURAL SERVICES			
Historic Resources			
Heritage Attractions Site Support	135	132	267
Historic Sites			
Heritage Trails	30	35	65
Historic Places Initiative	0	329	329
Museums			
Museums Assistance	435	89	524
Interpretive and Cultural Centres			
Yukon Beringia Interpretive Centre			
- Capital Maintenance	25	19	44
- Development - Public Education and Outreach Project	0	19	19
Carcross/Tagish Cultural Centre	0	300	300
Arts Development			
Arts Fund	500	75	575
Craft Strategy	10	32	42
Decade of Sport and Culture			
Decade of Sport and Culture	0	200	200
INDUSTRY DEVELOPMENT AND RESEARCH			
Business			
Micro Loan Program	65	(65)	0
Industry Research	20	(20)	0
Tourism			
Tourism Industry Resource Centre	5	(5)	0
Industry Research and Strategic Planning	130	(130)	0
Product and Resource Assessment	50	(50)	0
Cultural Industries			
Film Incentive Program	175	(175)	0
Film Infrastructure Program	20	(20)	0
Film Promotion Program	25	(25)	0
Technology and Telecommunications			
Technology Innovation Centre	150	(150)	0
Technology Partnerships	100	(100)	0

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES cont'd</u>			
MARKETING			
Tourism Product Development and Research			
Tourism Industry Resource Centre	0	5	5
Industry Research and Strategic Planning	0	163	163
Product and Resource Assessment	0	69	69
TOTAL OF OTHER CAPITAL EXPENDITURES	1,600	0	1,600
TOTAL CAPITAL EXPENDITURES	3,475	727	4,202

CAPITAL RECOVERIES

CULTURAL SERVICES

Historic Places Initiative	0	329	329
Yukon Beringia Interpretive Centre - Development - Public Education and Outreach Project	0	13	13
TOTAL CAPITAL RECOVERIES	0	342	342