

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. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	12,970	265	13,235
Operation and Maintenance Recoveries	420	30	450
Revenue	222	0	222
Capital Expenditures	4,202	(2)	4,200
Capital Recoveries	342	25	367

TOURISM AND CULTURE

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2003-04 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	1,952	64	2,016
CULTURAL SERVICES	3,945	83	4,028
MARKETING	7,073	118	7,191
TOTAL O&M EXPENDITURES	12,970	265	13,235

OPERATION AND MAINTENANCE RECOVERIES

CULTURAL SERVICES			
Fine Arts Accreditation - DIAND	0	30	30
TOTAL OF OTHER O&M RECOVERIES	420	0	420
TOTAL O&M RECOVERIES	420	30	450

TOURISM AND CULTURE

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2003-04 REVISED VOTE
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CAPITAL EXPENDITURES

CULTURAL SERVICES

Historic Sites

Historic Sites Maintenance	259	2	261
Historic Sites Inventory	39	1	40
Fort Selkirk	170	1	171
Historic Sites Planning	80	2	82
Interpretation and Signage	100	1	101
Rampart House	50	1	51
Forty Mile	50	1	51

Palaeontology

Palaeontology	133	3	136
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Archaeology

Yukon Archaeology	187	5	192
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Museums

Artifact Inventory and Cataloguing	76	2	78
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MARKETING

Tourism Product Development and Research

Industry Research and Strategic Planning	163	2	165
Product and Resource Assessment	69	(23)	46

TOTAL OF OTHER CAPITAL EXPENDITURES

2,826	0	2,826
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TOTAL CAPITAL EXPENDITURES

4,202	(2)	4,200
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CAPITAL RECOVERIES

CULTURAL SERVICES

Historic Sites Maintenance	0	25	25
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TOTAL OF OTHER CAPITAL RECOVERIES

342	0	342
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TOTAL CAPITAL RECOVERIES

342	25	367
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