

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)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	16,410	(700)	15,710
Capital Expenditures	6,456	(149)	6,307
Amortization Expense	585	28	613
Revenues			
Taxes and General Revenues	197	0	197
Operation and Maintenance Recoveries	434	0	434
Capital Recoveries	434	0	434
	1,065	0	1,065

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	2,367	50	2,417
CULTURAL SERVICES	4,449	(11)	4,438
TOURISM	9,594	(739)	8,855
TOTAL O&M EXPENDITURES	16,410	(700)	15,710

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CULTURAL SERVICES			
Historic Resources			
Heritage Attractions Site Support	160	(65)	95
Heritage Studies	30	17	47
Historic Sites			
Historic Sites Maintenance	308	(8)	300
Historic Sites Planning	86	(4)	82
Yukon Sawmill	10	(3)	7
Palaeontology			
Palaeontology	155	(13)	142
Archaeology			
Ice Patch Research and Protection	50	(25)	25
Museums			
Artifact Inventory and Cataloguing	82	8	90
Conservation and Security	40	7	47
Arts and Cultural Development			
Craft Strategy	60	8	68
Decade of Sport and Culture	216	70	286
Arts and Heritage Village	one dollar	48	48
TOURISM			
Industry Development and Research			
Product Development and Resource Assessment	253	(17)	236
Industry Research and Strategic Planning	157	(9)	148
Visitor Information Centres			
Capital Maintenance and Upgrades	68	(6)	62
Special Initiatives			
Scenic Drives Initiative	372	(157)	215
Total of Other Capital Expenditures	4,409	0	4,409
TOTAL CAPITAL EXPENDITURES	6,456	(149)	6,307