

TOURISM AND CULTURE



**VOTE 54
DEPARTMENT OF TOURISM AND CULTURE**

MINISTER

Hon. M. Nixon

DEPUTY MINISTER

J. Waters

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 increased 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, promotion and interpretation of the Yukon's historic resources and of visual, literary and performing arts in Yukon.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	20,194	1,852	22,046
Capital Expenditures	1,841	1,125	2,966
Amortization Expense	684	0	684
Revenues			
Taxes and General Revenues	197	0	197
Operation and Maintenance Recoveries	363	584	947
	560	584	1,144

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CULTURAL SERVICES	9,257	665	9,922
TOURISM	8,932	1,187	10,119
Total of Other O&M Programs	2,005	0	2,005
TOTAL O&M EXPENDITURES	20,194	1,852	22,046

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Information Technology Equipment and Systems	139	41	180
Building Maintenance, Renovations and Space	2	20	22
CULTURAL SERVICES			
Historic Sites			
Historic Sites Maintenance	100	135	235
Museums			
Yukon Beringia Interpretive Centre	119	43	162
Arts and Cultural Development			
Yukon Arts Centre	0	16	16
Guild Hall Rehabilitation	0	80	80
Archives			
Archives Preservation Projects	25	378	403

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
TOURISM			
Visitor Information Centres			
Capital Maintenance and Upgrades	431	83	514
Travel Equipment, Displays and Productions			
Purchase and Maintenance of Displays	20	200	220
Marketing North America			
Interactive Website	125	114	239
Special Initiatives			
Scenic Drives Initiative	350	15	365
Total of Other Capital Expenditures	530	0	530
TOTAL CAPITAL EXPENDITURES	1,841	1,125	2,966

REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Tourism

CanNor - Overseas Travel Destination Awareness Project	0	584	584
Total of Other O&M Recoveries	363	0	363
TOTAL O&M RECOVERIES	363	584	947