

TOURISM



**VOTE 13
DEPARTMENT OF TOURISM**

MINISTER

Hon. S. Edelman

DEPUTY MINISTER

D. Brennan

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
 - to generate sustainable economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate sustainable 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)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Corporate Services	68	160	-58%	733
Heritage	2,254	2,690	-16%	1,967
Industry Services	225	490	-54%	177
Marketing	85	141	-40%	325
Arts and Cultural Industries	942	993	-5%	1,271
Total Capital Vote 13	3,574	4,474	-20%	4,473
Capital Recoveries	0	63	-100%	30

TOURISM

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research, and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
General Corporate Support				
Office Furniture, Equipment, Systems and Space	68	77	-12%	111
Marketing Initiatives				
Prior Years' Projects	0	83	-100%	622
Total Corporate Services	68	160	-58%	733

TOURISM

HERITAGE

PROGRAM OBJECTIVE

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed, and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Historic Resources				
Capital Maintenance - Yukon Beringia				
Interpretive Centre	25	16	56%	5
Heritage Attractions Site Support	180	300	-40%	301
Prior Years' Projects	0	436	-100%	21
Museums				
Kwanlin Dun Heritage Cultural Centre	200	0	100%	0
Museums Assistance	345	445	-22%	255
Exhibits Assistance	140	140	0%	140
Artifact Inventory and Cataloguing	76	129	-41%	124
Conservation and Security	40	51	-22%	26
Historic Sites				
Historic Sites Maintenance	283	228	24%	169
Historic Sites Inventory	65	65	0%	61
Fort Selkirk	170	180	-6%	181
Historic Sites Planning	80	80	0%	71
Interpretation and Signage	110	110	0%	114
Rampart House	50	50	0%	54
Forty Mile	50	50	0%	49
Yukon Sawmill	10	0	100%	0
Heritage Trails	35	0	100%	0
Prior Years' Projects	0	15	-100%	17
Archaeology				
Yukon Archaeology	187	187	0%	177
First Nations Community Archaeology Project	25	25	0%	25
Ice Patch Research and Protection	10	10	0%	0
Palaeontology				
Palaeontology	133	133	0%	126
Research				
Heritage Studies	40	40	0%	51
Total Heritage	2,254	2,690	-16%	1,967

TOURISM

INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize sustainable tourism growth and product development.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Industry and Regional Services				
Industry Research and Strategic Planning	175	150	17%	150
Product and Resource Assessment	50	140	-64%	26
Prior Years' Projects	0	200	-100%	1
Total Industry Services	225	490	-54%	177

TOURISM

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To utilize new technologies to enhance conversion and response rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention meetings and incentive tourism markets.
- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Visitor Reception Centres (VRC)				
Operational Equipment	10	49	-80%	0
VRC Capital Maintenance	65	63	3%	91
Prior Years' Projects	0	6	-100%	83
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	10	15	-33%	15
Prior Years' Projects	0	8	-100%	136
Total Marketing	85	141	-40%	325

TOURISM

ARTS AND CULTURAL INDUSTRIES

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, and policy initiatives.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To enable the strategic growth and sustainability of cultural industries in the Yukon.
- To monitor and advise government on the content provisions of broadcast licensing issues in the Yukon.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Visual Arts				
Visual Arts Acquisition	10	20	-50%	0
Prior Years' Projects	0	65	-100%	92
Facility Development				
Arts Centre Capital Maintenance and Equipment Replacement	150	150	0%	150
Film Industry				
Film Incentive Program	175	175	0%	163
Film Infrastructure Support	62	62	0%	0
Film Industry Guide	10	0	100%	55
Arts and Cultural Industries				
Arts Fund	500	500	0%	0
Craft Strategy	35	0	100%	0
Millennium Celebrations				
Prior Years' Projects	0	21	-100%	811
Total Arts and Cultural Industries	942	993	-5%	1,271

TOURISM

RECOVERIES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Heritage				
Prior Years' Recoveries	0	63	-100%	30
TOTAL RECOVERIES	0	63	-100%	30

TOURISM

TRANSFER PAYMENTS (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	83	-100%	621
Heritage				
Kwanlin Dun Heritage Cultural Centre	200	0	100%	0
Museums Assistance	280	288	-3%	255
Exhibits Assistance	140	140	0%	140
Conservation and Security	10	10	0%	0
Historic Sites Maintenance	55	50	10%	38
Fort Selkirk	115	115	0%	115
Rampart House	16	0	100%	0
Heritage Trails	25	0	100%	0
Prior Years' Contributions	0	436	-100%	35
Industry Services				
Prior Years' Contributions	0	200	-100%	0
Arts and Cultural Industries				
Visual Arts Acquisition	10	20	-50%	0
Arts Centre Capital Maintenance and Equipment Replacement	150	150	0%	150
Film Incentive Program	165	165	0%	125
Film Infrastructure Support	62	62	0%	0
Arts Fund	500	500	0%	0
Prior Years' Contributions	0	86	-100%	811
TOTAL TRANSFER PAYMENTS	1,728	2,305	-25%	2,290