原阜康市旅游局

涉改部门单位调整预算补充公开

根据阜康市党委办、阜康市人民政府办印发《关于<阜康市机构改革方案>的实施意见》的通知，调整部门单位预算。现将我单位预算调整情况补充公开如下：

1. 单位职能划转情况

根据《关于<阜康市机构改革方案>的实施意见》精神，原旅游局承担职能划出，重新组建阜康市文旅局，为正科级单位。

涉及原阜康市旅游局的预算整体调整，以阜康市旅游局的预算为基数将所有经费划出，整体预算并入阜康市文旅局，原阜康市旅游局独立核算单位不存在。贯彻落实阜康市党政机构改革工作部署，本次划出职能：（一）贯彻执行国家、区、州旅游行业政策、法规、标准、规划，结合实际研究拟订旅游业发展规划和措施，并组织实施。

（二）研究拟订国际、国内旅游市场开发战略，组织旅游整体形象的对外宣传和重大促销活动，组织、指导重要旅游产品的开发。

（三）加强旅游安全的综合协调和监督管理工作；组织实施旅游资源的普查、规划、开发和相关保护工作；引导旅游产业的社会投资和利用外资工作；指导旅游基础设施建设工作，会同有关部门组织旅游基本建设项目的申报工作；负责旅游统计及行业信息发布。

（四）承担经营旅游业务企事业单位的行业管理工作。负责经营国内旅游业务旅行社的申报工作；会同有关部门审核旅游建设项目建议书及外商投资旅游建设项目建议书，论证审核度假区和其他重点旅游建设项目及配套设施（含旅游宾馆、饭店）；负责旅游商品设计开发、旅游商业街建设和产品品牌营销的业务指导工作；承担特种旅游、红色旅游、特色旅游等旅游项目的规划及相关管理工作。

（五）负责组织申报国家A级以上旅游景区（点）、一星级以上旅游宾馆饭店、国家S级以上旅游滑雪场、三星级（含三星级）以上星级农家乐，受委托组织评定一星级、二星级农家乐。

（六）承担规范旅游市场秩序、监督管理服务质量、维护旅游消费者和经营者合法权益的责任，规范旅游企业和从业人员的经营和服务行为。

（七）拟订旅游人才规划，并组织实施；负责旅游教育、培训工作，组织实施从业人员的职业资格制度和等级制度；负责旅游行业精神文明建设及评先创优工作；推进旅游信息化建设工作。

（八）管理旅游涉外事务；组织旅游对外交流与合作；负责市内旅游行业派驻境外机构的上报事宜。

1. 预算调整情况

2019年旅游局部门年初部门预算总额为 289.17万元。本次划出职能，调减预算289.17万元。具体情况说明如下：

（一）因旅游局整体职能划出，划出预算289.17万元。其中，基本支出235.17万元；项目支出54万元。

（二）“三公”经费变化情况：原旅游局“三公”经费财政拨款预算3.52万元，其中：因公出国（境）费0万元，公务用车购置0万元，公务用车运行费2.52万元，公务接待费1万元。职能划出后三公经费并入阜康市文旅局。

三、绩效目标调整情况

原旅游局部门年初预算项目资金54万元，项目资金绩效随旅游局职能划转至文旅局，绩效目标如下表。

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| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **项 目 支 出 绩 效 目 标 表** | | | | | | | | | | | | | |  |  |  |  | |  |  |  |  |  | |  |  | | **预算单位** | 阜康市旅游局 | | | | | | **项目名称** | 全域旅游发展规划编制中期费 | | | | | | **项目资金（万元）** | 年度资金总额： | 54 | | 其中：财政拨款 | | | 54 | 其他资金 | |  | | | | **项目总体目标** | 充分利用阜康市区位和资源优势，将其旅游推向创新、创名、创效的新阶段推进全域旅游示范区创建，编制全域旅游规划项目。 | | | | | | | | | | | | | **一级指标** | **二级指标** | **三级指标** | | | | | | | **指标值（包含数字及文字描述）** | | | | | 项目完成指标 | 成本指标 | 投资总额 | | | | | | | 180万元 | | | | | 时效指标 | 工程量完成率 | | | | | | | 100% | | | | | 工程按期完成率 | | | | | | | 100% | | | | | 数量指标 | 总工程量 | | | | | | |  | | | | | 质量指标 | 工程验收合格率 | | | | | | | 100% | | | | | 项目效益指标 | 经济效益指标 | 设计功能实现率 | | | | | | | 100% | | | | | 可持续影响指标 | 打造阜康全域旅游特色品牌，树立城市名片，推动景城联动一体化发展 | | | | | | | 打造阜康全域旅游特色品牌，树立城市名片，推动景城联动一体化发展 | | | | | 社会效益指标 | 打造阜康全域旅游特色品牌，树立城市名片，推动景城联动一体化发展 | | | | | | | 打造阜康全域旅游特色品牌，树立城市名片，推动景城联动一体化发展 | | | | | 满意度指标 | 满意度指标 | 游客满意度 | | | | | | | 95% | | | | |