

附表：

华漕镇2025年预算调整汇总表（财政部门一般公共预算）
（草案）

序号	单位名称	2025年初预算数					调整增加				调整减少				2025年调整后预算数						备注
		基本支出			项目支出	合计	人员经费	公用经费	项目支出	合计	人员经费	公用经费	项目支出	合计	基本支出			项目支出	合计		
		人员经费	公用经费	基本支出小计											人员经费	公用经费	基本支出小计				
1	华漕镇人民政府（本级）	22,923,618.00	9,238,891.00	32,162,509.00	117,850,000.00	150,012,509.00	909,582.02	2,167,552.08	66,269,232.41	69,346,366.51	969,707.95	4,716,556.39	2,221,208.01	7,907,472.35	22,863,492.07	6,689,886.69	29,553,378.76	181,898,024.40	211,451,403.16		
2	纪委（监察办）	0.00	0.00	0.00	270,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,003.00	10,003.00	0.00	0.00	0.00	259,997.00	259,997.00		
3	党政办	0.00	4,192,480.34	4,192,480.34	7,775,581.26	11,968,061.60	0.00	3,600.00	174,173.61	177,773.61	0.00	1,063,909.37	74,620.00	1,138,529.37	0.00	3,132,170.97	3,132,170.97	7,875,134.87	11,007,305.84		
3-1	党政办	0.00	180,000.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00	174,000.00	174,000.00	0.00	174,000.00		
3-2	党政办（机关事务）	0.00	4,012,480.34	4,012,480.34	6,613,041.26	10,625,521.60	0.00	3,600.00	174,173.61	177,773.61	0.00	1,057,909.37	0.00	1,057,909.37	0.00	2,958,170.97	2,958,170.97	6,787,214.87	9,745,385.84		
3-3	党政办（镇志）	0.00	0.00	0.00	1,162,540.00	1,162,540.00	0.00	0.00	0.00	0.00	0.00	0.00	74,620.00	74,620.00	0.00	0.00	0.00	1,087,920.00	1,087,920.00		
4	党建办	0.00	1,512,100.00	1,512,100.00	530,000.00	2,042,100.00	0.00	2,583.08	0.00	2,583.08	0.00	39,536.67	352,571.00	392,107.67	0.00	1,475,146.41	1,475,146.41	177,429.00	1,652,575.41		
5	党群办（党群办文明创建）	0.00	0.00	0.00	6,271,613.52	6,271,613.52	0.00	0.00	0.00	0.00	0.00	0.00	2,973,609.24	2,973,609.24	0.00	0.00	0.00	3,298,004.28	3,298,004.28		
6	社会工作办	0.00	20,000.00	20,000.00	57,022,278.62	57,042,278.62	0.00	0.00	5,171,632.39	5,171,632.39	0.00	19,041.00	40,586,976.97	40,606,017.97	0.00	959.00	0.00	21,606,934.04	21,607,893.04		
6-1	社会工作办	0.00	0.00	0.00	20,383,828.47	20,383,828.47	0.00	0.00		0.00	0.00	0.00	9,600,512.86	9,600,512.86	0.00	0.00	0.00	10,783,315.61	10,783,315.61		
6-2	社会工作办（房管）	0.00	20,000.00	20,000.00	36,638,450.15	36,658,450.15	0.00	0.00	5,171,632.39	5,171,632.39	0.00	19,041.00	30,986,464.11	31,005,505.11	0.00	959.00	959.00	10,823,618.43	10,824,577.43		
7	武装部	0.00	0.00	0.00	1,037,320.00	1,037,320.00	0.00	0.00	4,200.00	4,200.00	0.00	0.00	249,772.00	249,772.00	0.00	0.00	0.00	791,748.00	791,748.00		
8	总工会	0.00	405,000.00	405,000.00	329,300.00	734,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405,000.00	405,000.00	329,300.00	734,300.00		
9	团委	0.00	0.00	0.00	333,000.00	333,000.00	0.00	0.00	200,228.01	200,228.01	0.00	0.00	50,056.00	50,056.00	0.00	0.00	0.00	483,172.01	483,172.01		
10	妇联	0.00	0.00	0.00	334,490.00	334,490.00	0.00	0.00	0.00	0.00	0.00	0.00	44,079.40	44,079.40	0.00	0.00	0.00	290,410.60	290,410.60		
11	人大办	0.00	387,700.00	387,700.00	0.00	387,700.00	0.00	0.00	0.00	0.00	0.00	100,831.00	0.00	100,831.00	0.00	286,869.00	286,869.00	0.00	286,869.00		
12	经发办	0.00	674,700.00	674,700.00	1,301,465.00	1,976,165.00	0.00	0.00	691,680.18	691,680.18	0.00	79,700.00	1,111,870.00	1,191,570.00	0.00	595,000.00	595,000.00	881,275.18	1,476,275.18		
12-1	经发办	0.00	172,800.00	172,800.00	1,301,465.00	1,474,265.00	0.00	0.00	691,680.18	691,680.18	0.00	0.00	1,111,870.00	1,111,870.00	0.00	172,800.00	172,800.00	881,275.18	1,054,075.18		
12-2	经发办（三资管理）	0.00	401,900.00	401,900.00	0.00	401,900.00	0.00	0.00	0.00	0.00	0.00	23,700.00	0.00	23,700.00	0.00	378,200.00	378,200.00	0.00	378,200.00		
12-3	经发办（审计）	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	56,000.00	0.00	56,000.00	0.00	44,000.00	44,000.00	0.00	44,000.00		
13	规建办	0.00	1,360,730.30	1,360,730.30	20,084,294.26	21,445,024.56	0.00	4,498.69	8,012,385.02	8,016,883.71	0.00	491,613.71	6,588,386.62	7,080,000.33	0.00	873,615.28	873,615.28	21,508,292.66	22,381,907.94		
13-1	规建办	0.00	30,000.00	30,000.00	14,245,756.26	14,275,756.26	0.00	0.00	50,000.00	50,000.00	0.00	21,285.00	4,320,608.06	4,341,893.06	0.00	8,715.00	8,715.00	9,975,148.20	9,983,863.20		
13-2	规建办（土地规划）	0.00	32,600.00	32,600.00	2,570,080.00	2,602,680.00	0.00	3,794.00	5,833,124.31	5,836,918.31	0.00	5,705.00	1,519,300.00	1,525,005.00	0.00	30,689.00	30,689.00	6,883,904.31	6,914,593.31		
13-3	规建办（动迁办）	0.00	1,248,130.30	1,248,130.30	629,380.00	1,877,510.30	0.00	704.69	1,929,260.71	1,929,965.40	0.00	414,623.71	123,050.56	537,674.27	0.00	834,211.28	834,211.28	2,435,590.15	3,269,801.43		
13-4	规建办（生态环保）	0.00	50,000.00	50,000.00	2,639,078.00	2,689,078.00	0.00	0.00	200,000.00	200,000.00	0.00	50,000.00	625,428.00	675,428.00	0.00	0.00	0.00	2,213,650.00	2,213,650.00		
14	社发办	0.00	235,600.00	235,600.00	49,896,770.93	50,132,370.93	0.00	0.00	13,002,850.90	13,002,850.90	0.00	140,810.00	26,293,767.11	26,434,577.11	0.00	94,790.00	94,790.00	36,605,854.72	36,700,644.72		
14-1	社发办	0.00	0.00	0.00	5,236,220.00	5,236,220.00	0.00	0.00	2,660,252.34	2,660,252.34	0.00	0.00	6,200,416.78	6,200,416.78	0.00	0.00	0.00	1,696,055.56	1,696,055.56		
14-2	社发办（民政、残联）	0.00	0.00	0.00	5,847,643.66	5,847,643.66	0.00	0.00	693,071.02	693,071.02	0.00	0.00	2,314,752.72	2,314,752.72	0.00	0.00	0.00	4,225,961.96	4,225,961.96		
14-3	社发办（教委）	0.00	235,600.00	235,600.00	3,637,982.00	3,873,582.00	0.00	0.00	0.00	0.00	0.00	140,810.00	2,886,160.00	3,026,970.00	0.00	94,790.00	94,790.00	751,822.00	846,612.00		
14-4	社发办（计划生育）	0.00	0.00	0.00	10,722,000.00	10,722,000.00	0.00	0.00	7,201,673.84	7,201,673.84	0.00	0.00	4,523,784.80	4,523,784.80	0.00	0.00	0.00	13,399,889.04	13,399,889.04		
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		基本支出			项目支出	合计	人员经费	公用经费	项目支出	合计	人员经费	公用经费	项目支出	合计	基本支出			项目支出	合计		
		人员经费	公用经费	基本支出小计											人员经费	公用经费	基本支出小计				
23	华漕镇文化体育事业发展中心	2,907,420.00	1,479,858.86	4,387,278.86	4,501,383.11	8,888,661.97	57,110.38	20,187.75	368,392.22	445,690.35	225,785.19	464,591.25	2,995,896.59	3,686,273.03	2,738,745.19	1,035,455.36	3,774,200.55	1,873,878.74	5,648,079.29		
24	华漕镇综合行政执法队	14,217,460.00	1,601,600.00	15,819,060.00	5,438,222.60	21,257,282.60	234,000.00	3,987.95	17,202.80	255,190.75	712,360.79	481,454.91	157,870.49	1,351,686.19	13,739,099.21	1,124,133.04	14,863,232.25	5,297,554.91	20,160,787.16		
24-1	综合执法队	14,217,460.00	1,409,400.00	15,626,860.00	360,890.00	15,987,750.00	234,000.00	3,000.00	5,502.80	242,502.80	712,360.79	378,560.43	0.00	1,090,921.22	13,739,099.21	1,033,839.57	14,772,938.78	366,392.80	15,139,331.58		
24-2	综合执法队（整违）	0.00	192,200.00	192,200.00	5,077,332.60	5,269,532.60	0.00	987.95	11,700.00	12,687.95	0.00	102,894.48	157,870.49	260,764.97	0.00	90,293.47	90,293.47	4,931,162.11	5,021,455.58		
25	华漕镇社区党群服务中心	11,939,560.00	878,160.00	12,817,720.00	10,798,288.39	23,616,008.39	64,577.00	88,314.77	1,151,392.73	1,304,284.50	1,767,131.06	188,178.85	4,416,585.65	6,371,895.56	10,237,005.94	778,295.92	11,015,301.86	7,533,095.47	18,548,397.33		
26	华漕镇经济发展服务中心	6,452,760.00	351,420.00	6,804,180.00	26,932,779.08	33,736,959.08	679,024.00	4,992.00	14,400,552.51	15,084,568.51	1,209,138.96	79,423.07	17,521,065.07	18,809,627.10	5,922,645.04	276,988.93	6,199,633.97	23,812,266.52	30,011,900.49		
27	华漕镇社区事务受理服务中心	5,498,480.00	1,201,620.00	6,700,100.00	56,877,866.00	63,577,966.00	218,497.91	4,930.10	7,036,361.76	7,259,789.77	138,165.48	505,116.61	11,264,793.77	11,908,075.86	5,578,812.43	701,433.49	6,280,245.92	52,649,433.99	58,929,679.91		
28	华漕镇财政所	5,911,540.00	427,785.00	6,339,325.00	3,323,220.00	9,662,545.00	158,337.00	222,001.00	1,819.28	381,657.28	743,683.95	137,233.10	1,960,600.00	2,841,517.05	5,326,193.05	512,552.90	5,838,745.95	1,363,939.28	7,202,685.23		
29	华漕镇城市运行管理中心	10,454,812.00	712,120.00	11,166,932.00	20,208,545.08	31,375,477.08	737,117.00	195,808.85	6,312,670.02	7,245,595.87	2,411,474.42	181,647.22	8,942,517.93	11,535,639.57	8,780,454.58	726,281.63	9,506,736.21	17,578,697.17	27,085,433.38		
29-1	城运中心	10,454,812.00	712,120.00	11,166,932.00	3,701,663.50	14,868,595.50	737,117.00	195,808.85	80,527.52	1,013,453.37	2,411,474.42	181,647.22	1,332,659.70	3,925,781.34	8,780,454.58	726,281.63	9,506,736.21	2,449,531.32	11,956,267.53		
29-2	城运中心（安全事务）	0.00	0.00	0.00	16,506,881.58	16,506,881.58	0.00	0.00	6,232,142.50	6,232,142.50	0.00	0.00	7,609,858.23	7,609,858.23	0.00	0.00	0.00	15,129,165.85	15,129,165.85		
30	华漕镇城市建设管理中心	11,057,680.00	2,417,730.00	13,475,410.00	175,935,759.75	189,411,169.75	258,902.00	148,314.34	106,530,777.04	106,937,993.38	735,605.38	431,250.76	111,721,233.61	112,888,089.75	10,580,976.62	2,134,793.58	12,715,770.20	170,745,303.18	183,461,073.38		
30-1	城建中心	11,057,680.00	1,622,320.00	12,680,000.00	110,329,383.48	123,009,383.48	258,902.00	98,407.73	87,028,574.82	87,385,884.55	735,605.38	388,860.42	54,436,182.37	55,560,648.17	10,580,976.62	1,331,867.31	11,912,843.93	142,921,775.93	154,834,619.86		
30-2	城建中心（水务）	0.00	795,410.00	795,410.00	65,606,376.27	66,401,786.27	0.00	49,906.61	19502202.22	19,552,108.83	0.00	42,390.34	57,285,051.24	57,327,441.58	0.00	802,926.27	802,926.27	27,823,527.25	28,626,453.52		
事业单位合计		68,439,712.00	9,070,293.86	77,510,005.86	304,016,064.01	381,526,069.87	2,407,565.29	688,536.76	135,818,668.36	138,914,770.41	7,943,345.23	2,468,895.77	158,980,563.11	169,392,804.11	62,903,932.06	7,289,934.85	70,193,866.91	280,854,169.26	351,048,036.17		
31	华漕镇社区卫生服务中心	37,376,570.21	0.00	37,376,570.21	10,349,127.10	47,725,697.31	2,152,883.77	231,340.80	9,395,553.00	11,779,777.57	0.00	0.00	0.00	0.00	39,529,453.98	231,340.80	39,760,794.78	19,744,680.10	59,505,474.88		
社区卫生服务中心合计		37,376,570.21	0.00	37,376,570.21	10,349,127.10	47,725,697.31	2,152,883.77	231,340.80	9,395,553.00	11,779,777.57	0.00	0.00	0.00	0.00	39,529,453.98	231,340.80	39,760,794.78	19,744,680.10	59,505,474.88		
32	镇管学校	222,688,740.18	38,455,221.84	261,143,962.02	36,313,655.39	297,457,617.41	4,871,353.08	2,130,008.68	23,883,117.75	30,884,479.51	597,525.33	284,979.90	1,033,074.65	1,915,579.88	226,962,567.93	40,300,250.62	267,262,818.55	59,163,698.49	326,426,517.04		
	其中：华漕学校	59,257,420.29	11,153,088.91	70,410,509.20	5,377,627.70	75,788,136.90	1,212,031.36	864,356.85	4,474,623.20	6,551,011.41	0.00	0.00	0.00	0.00	60,469,451.65	12,017,445.76	72,486,897.41	9,852,250.90	82,339,148.31		
	诸翟学校	58,127,706.00	10,559,292.30	68,686,998.30	6,277,965.26	74,964,963.56	0.00	194,731.12	10,669,613.62	10,864,344.74	448,805.64	0.00	0.00	448,805.64	57,678,900.36	10,754,023.42	68,432,923.78	16,947,578.88	85,380,502.66		
	纪王学校	46,690,011.44	6,701,599.29	53,391,610.73	3,608,960.27	57,000,571.00	246,935.05	185,045.00	1,975,325.49	2,407,305.54	0.00	0.00	0.00	0.00	46,936,946.49	6,886,644.29	53,823,590.78	5,584,285.76	59,407,876.54		
	华漕幼儿园	9,037,517.15	1,320,078.43	10,357,595.58	2,798,778.00	13,156,373.58	501,549.02	0.00	85,103.92	586,652.94	0.00	1,530.00	0.00	1,530.00	9,539,066.17	1,318,548.43	10,857,614.60	2,883,881.92	13,741,496.52		
	诸翟幼儿园	19,338,887.00	2,838,712.30	22,177,599.30	6,233,102.70	28,410,702.00	903,254.55	0.00	0.00	903,254.55	0.00	128,227.90	287,136.26	415,364.16	20,242,141.55	2,710,484.40	22,952,625.95	5,945,966.44	28,898,592.39		
	纪王幼儿园	11,735,785.71	2,067,594.89	13,803,380.60	3,639,673.99	17,443,054.59	278,225.62	0.00	0.00	278,225.62	0.00	85,145.00	358,956.67	444,101.67	12,014,011.33	1,982,449.89	13,996,461.22	3,280,717.32	17,277,178.54		
	金色幼儿园	13,804,475.71	2,362,233.14	16,166,708.85	4,628,211.35	20,794,920.20	41,103.85	6,940.00	767,886.40	815,930.25	0.00	0.00	0.00	0.00	13,845,579.56	2,369,173.14	16,214,752.70	5,396,097.75	21,610,850.45		
	社区学校	2,809,441.44	361,738.29	3,171,179.73	2,187,113.12	5,358,292.85	0.00	0.00	0.00	0.00	148,719.69	70,077.00	386,981.72	605,778.41	2,660,721.75	291,661.29	2,952,383.04	1,800,131.40	4,752,514.44		
	季乐路幼儿园	1,887,495.44	1,090,884.29	2,978,379.73	1,562,223.00	4,540,602.73	1,688,253.63	878,935.71	5,910,565.12	8,477,754.46	0.00	0.00	0.00	0.00	3,575,749.07	1,969,820.00	5,545,569.07	7,472,788.12	13,018,357.19		
33	华漕镇教育委员会教育附加项目	0.00	0.00	0.00	21,080,000.00	21,080,000.00	0.00	0.00	23,468,068.66	23,468,068.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,548,068.66	44,548,068.66		
学校合计		222,688,740.18	38,455,221.84	261,143,962.02	57,393,655.39	318,537,617.41	4,871,353.08	2,130,008.68	47,351,186.41	54,352,548.17	597,525.33	284,979.90	1,033,074.65	1,915,579.88	226,962,567.93	40,300,250.62	267,262,818.55	103,711,767.15	370,974,585.70		
	合 计	351,428,640.39	65,552,717.34	416,981,357.73	833,380,203.69	1,250,361,561.42	10,341,384.16	5,228,120.09	309,584,181.08	325,153,685.33	9,510,578.51	9,405,873.81	373,872,536.96	392,788,989.28	352,259,446.04	61,374,963.62	413,633,450.66	768,921,635.88	1,182,556,045.54		

华漕镇2025年预算调整汇总表（财政部门政府性基金预算）
（草案）

序号	单位名称	2025年初预算数					调整增加				调整减少				2025年调整后预算数						备注
		基本支出			项目支出	合计	人员经费	公用经费	项目支出	合计	人员经费	公用经费	项目支出	合计	基本支出			项目支出	合计		
		人员经费	公用经费	基本支出合计											人员经费	公用经费	基本支出小计				
1	规建办（土地规划）	0.00	0.00	0.00	705,540,000.00	705,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00	657,012,731.36	657,012,731.36	0.00	0.00	0.00	48,527,268.64	48,527,268.64		
2	华漕镇经济发展服务中心	0.00	0.00	0.00	2,843,924.15	2,843,924.15	0.00	0.00	5,973,075.53	5,973,075.53	0.00	0.00	2,819,464.75	2,819,464.75	0.00	0.00	0.00	5,997,534.93	5,997,534.93		
3	城建中心（水务）	0.00	0.00	0.00	44,860,142.15	44,860,142.15	0.00	0.00	21955595.90	21,955,595.90	0.00	0.00	44860142.15	44,860,142.15	0.00	0.00	0.00	21,955,595.90	21,955,595.90		
4	华漕镇城建中心	0.00	0.00	0.00	20,708,000.00	20,708,000.00	0.00	0.00	3,829,030.80	3,829,030.80	0.00	0.00	20,708,000.00	20,708,000.00	0.00	0.00	0.00	3,829,030.80	3,829,030.80		
5	社会工作办	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	11,110,267.25	11,110,267.25	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	11,110,267.25	11,110,267.25		
6	规建办	0.00	0.00	0.00	17,325,065.00	17,325,065.00	0.00	0.00	3,732,652.45	3,732,652.45	0.00	0.00	17,325,065.00	17,325,065.00	0.00	0.00	0.00	3,732,652.45	3,732,652.45		
7	社会工作办（房管）	0.00	0.00	0.00	15,797,341.00	15,797,341.00	0.00	0.00	17,120,775.84	17,120,775.84	0.00	0.00	15,797,341.00	15,797,341.00	0.00	0.00	0.00	17,120,775.84	17,120,775.84		
8	华漕镇人民政府（本级）	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,065,307.11	122,065,307.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,065,307.11	122,065,307.11		
9	规建办（动迁）	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,598,312.77	87,598,312.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,598,312.77	87,598,312.77		
10	城运中心（安全事务）	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063,049.19	1,063,049.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,063,049.19	1,063,049.19		
11	受理中心	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451,900.80	451,900.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451,900.80	451,900.80		
	合计	0.00	0.00	0.00	812,074,472.30	812,074,472.30	0.00	0.00	185,786,704.88	185,786,704.88	0.00	0.00	763,522,744.26	763,522,744.26	0.00	0.00	0.00	323,451,695.68	323,451,695.68		