

许昌高级中学2020-2022年支出情况表

单位：元

| 项 目 | 2020年 | 2021年 | 2022年 |
|-----------------|---------------|----------------|---------------|
| 一、工资福利支出 | 63,708,233.24 | 79,124,638.45 | 72,524,978.01 |
| （一）基本工资 | 20,360,522.88 | 21,427,368.52 | 22,964,163.91 |
| （二）津贴补贴奖金 | 23,747,354.92 | 34,722,842.63 | 28,650,589.53 |
| （三）社会保障费 | 9,760,356.73 | 10,749,157.81 | 11,328,239.55 |
| （四）绩效工资 | 8,643,641.00 | 10,314,211.10 | 9,554,518.50 |
| （五）其他工资福利支出 | 1,196,357.71 | 1,911,058.39 | 27,466.52 |
| 二、商品和服务支出 | 16,092,591.73 | 16,199,053.60 | 16,922,949.32 |
| （一）办公费 | 2,526,796.33 | 2,918,990.09 | 3,119,029.12 |
| （二）印刷费 | 43,460.80 | 100,857.90 | 205,403.04 |
| （三）邮电费 | 102,254.00 | 82,280.00 | 127,806.00 |
| （四）水电费 | 2,811,057.80 | 2,748,982.34 | 2,928,227.69 |
| 其中：食堂水电支出 | | | |
| （五）取暖费 | 226,451.44 | 70,142.56 | 177,141.36 |
| （六）工会经费 | 326,800.00 | 346,700.00 | 367,100.00 |
| （七）职工教育经费 | | | |
| （八）交通费 | 57,040.67 | 69,814.00 | 67,930.76 |
| （九）租赁费 | 50,260.00 | 162,035.00 | 26,281.00 |
| （十）维修费 | 3,186,427.97 | 2,694,831.63 | 3,365,833.20 |
| （十一）差旅费 | 282,882.49 | 235,170.60 | 104,813.76 |
| （十二）会议费 | 1,770.00 | | |
| （十三）材料费 | | | |
| （十四）培训费 | 955,128.00 | 489,513.31 | 332,118.40 |
| （十五）招待费 | 368.15 | | |
| （十六）劳务费 | 262,577.57 | 249,665.79 | 485,764.08 |
| （十七）学生退费 | 240,100.00 | 312,840.00 | 124,240.00 |
| （十八）其他商品和服务支出 | 5,019,216.51 | 5,717,230.38 | 5,491,260.91 |
| 三、资本性支出 | 9,271,039.81 | 8,562,407.10 | 3,358,126.47 |
| 1. 房屋建筑物购建 | | | 1,119,464.20 |
| 2. 办公设备购置 | 7,716,376.81 | 2,254,878.74 | 1,870,803.37 |
| 3. 专用设备购置 | 262,423.00 | 564,228.36 | 206,341.00 |
| 4. 大型修缮 | | 4,688,407.85 | |
| 5. 信息网络及软件购置更新 | | | 22,900.00 |
| 6. 其他资本性支出 | 1,292,240.00 | 1,054,892.15 | 138,617.90 |
| 四、对个人和家庭的补助支出 | 4,171,080.39 | 3,037,489.59 | 3,697,754.25 |
| 1. 离退休费 | 3,543,848.69 | 2,924,403.79 | 3,126,705.25 |
| 2 . 抚恤金 | 534,785.70 | 42,297.80 | 430,833.00 |
| 3. 生活补贴 | 74,446.00 | 70,788.00 | 98,876.00 |
| 4 . 奖励金 | | | |
| 5. 助（奖）学金 | 18,000.00 | | 41,340.00 |
| 6. 其他个人和家庭的补助支出 | | | |
| 五、财务费用 | | | |
| 六、高中教育总成本 | 93,242,945.17 | 106,923,588.74 | 96,503,808.05 |