

2020년 8월 일반회계 예산대비 집행현황

수입지부

(단위: 원, %)

항목	예산			집행		집행률		
	당월	누계	연간	당월	누계	당월	누계	연간
전월(기)이월	114,720,733	100,965,318	100,965,318	135,890,863	100,965,318	118.5%	100.0%	100.0%
선거예비비	0	10,000,000	10,000,000	10,000,000	10,000,000	0.0%	100.0%	100.0%
조합비	16,856,225	141,861,640	213,564,540	17,073,000	140,467,300	101.3%	99.0%	65.8%
잡수익(예금이자 포함)	50,000,000	52,000,000	52,000,000	50,215,430	50,868,826	100.4%	97.8%	97.8%
합계	181,576,958	304,826,958	376,529,858	213,179,293	302,301,444	42.6%	99.2%	80.3%

지출지부

항목	예산			집행		집행률				
	당월	누계	연간	당월	누계	당월	누계	연간		
영비	여교통비	100,000	800,000	1,200,000	15,800	66,700	15.8%	8.3%	5.6%	
	출장비	300,000	4,000,000	6,000,000	0	1,698,244	0.0%	42.5%	28.3%	
	소계	400,000	4,800,000	7,200,000	15,800	1,764,944	4.0%	36.8%	24.5%	
	유지비	150,000	1,200,000	1,800,000	267,410	1,011,650	178.3%	84.3%	56.2%	
	통신비	50,000	400,000	600,000	0	54,000	0.0%	13.5%	9.0%	
사비	통신비	400,000	3,200,000	4,800,000	225,720	1,974,107	56.4%	61.7%	41.1%	
	소계	600,000	4,800,000	7,200,000	493,130	3,039,757	82.2%	63.3%	42.2%	
	비품	0	750,000	1,000,000	0	0	0.0%	0.0%	0.0%	
	운영비	0	0	0	0	0	0.0%	0.0%	0.0%	
	합계	1,000,000	10,350,000	15,400,000	508,930	4,804,701	50.9%	46.4%	31.2%	
사업비	회의비	임원/상근회의비	100,000	800,000	1,200,000	97,300	326,200	97.3%	40.8%	27.2%
		상무집행회의비	400,000	3,200,000	4,800,000	224,000	1,099,700	56.0%	34.4%	22.9%
		운영위원회의비	0	3,000,000	4,000,000	0	409,000	0.0%	13.6%	10.2%
		대의원대회비	1,500,000	10,000,000	10,000,000	0	4,798,590	0.0%	48.0%	48.0%
		분회간부회의비	0	1,000,000	2,000,000	0	192,000	0.0%	19.2%	9.6%
	소계	2,000,000	18,000,000	22,000,000	321,300	6,825,490	16.1%	37.9%	31.0%	
	추진비	간부활동비	1,350,000	13,300,000	21,200,000	1,350,000	11,350,000	100.0%	85.3%	53.5%
		섭외접대비	500,000	4,000,000	6,000,000	126,000	3,380,540	25.2%	84.5%	56.3%
		소계	1,850,000	17,300,000	27,200,000	1,476,000	14,730,540	79.8%	85.1%	54.2%
	직동비	분회활동비	2,250,000	18,000,000	27,000,000	2,043,000	16,443,000	90.8%	91.4%	60.9%
협의회활동비		5,000,000	5,000,000	10,000,000	0	0	0.0%	0.0%	0.0%	
조직강화비		106,500,000	130,000,000	141,000,000	99,837,540	118,060,470	93.7%	90.8%	83.7%	
조직사업비		900,000	6,600,000	10,000,000	1,050,000	2,550,000	116.7%	38.6%	25.5%	
문화행사비		2,100,000	22,700,000	34,000,000	2,533,000	22,707,000	120.6%	100.0%	66.8%	
교육사업비		0	1,000,000	2,000,000	0	0	0.0%	0.0%	0.0%	
소계	116,750,000	183,300,000	228,000,000	105,463,540	159,760,470	90.3%	87.2%	70.1%		
선전사업비	인쇄/편집비	0	0	2,000,000	0	0	0.0%	0.0%	0.0%	
	조사연구비	400,000	3,200,000	5,000,000	330,000	2,640,000	82.5%	82.5%	52.8%	
소계	400,000	3,200,000	7,000,000	330,000	2,640,000	82.5%	82.5%	37.7%		
사업비 합계	121,000,000	221,800,000	284,200,000	107,590,840	183,956,500	88.9%	82.9%	64.7%		
경조금	1,000,000	8,000,000	12,000,000	300,000	5,210,000	30.0%	65.1%	43.4%		
단체교섭비	1,000,000	5,000,000	5,000,000	0	3,068,220	0.0%	61.4%	61.4%		
선거비	0	0	20,000,000	0	0	0.0%	0.0%	0.0%		
쟁의비	0	0	0	0	0	0.0%	0.0%	0.0%		
재정자립기금	0	0	22,000,000	0	0	0.0%	0.0%	0.0%		
연대활동비	대외협력비	300,000	2,400,000	3,600,000	0	482,500	0.0%	20.1%	13.4%	
	소계	300,000	2,400,000	3,600,000	0	482,500	0.0%	20.1%	13.4%	
예비비	0	0	14,329,858	0	0	0.0%	0.0%	0.0%		
지출소계	124,300,000	247,550,000	376,529,858	108,399,770	197,521,921	87.2%	79.8%	52.5%		
차월이월	선거예비비적립	0	0	0	10,000,000	10,000,000				
	예금	57,276,958	57,276,958	0	94,779,523	94,779,523				
	소계	57,276,958	57,276,958	0	104,779,523	104,779,523				
합계	181,576,958	304,826,958	376,529,858	213,179,293	302,301,444					