

2021년 12월 일반회계 예산대비 집행현황

수입지부

(단위:원,%)

항 목	예 산			집 행		집행률		
	당월	누계	연간	당월	누계	당월	누계	연간
전월(기)이월	53,985,801	80,270,731	80,270,731	159,232,572	80,270,731	295.0%	100.0%	100.0%
선거예비비이월	0	0	0	0	0	0.0%	0.0%	0.0%
조합비	15,855,000	198,691,570	198,685,760	16,573,550	206,433,030	104.5%	103.9%	103.9%
갑수익(예금이자포함)	0	2,000,000	2,000,000	63,088	1,924,614	0.0%	96.2%	96.2%
합 계	69,840,801	280,962,301	280,956,491	175,869,210	288,628,375	23.8%	102.7%	102.7%

지출지부

항 목	예 산			집 행		집행률			
	당월	누계	연간	당월	누계	당월	누계	연간	
관 영 비	여비	80,000	960,000	960,000	0	3,800	0.0%	0.4%	0.4%
	교통비	400,000	4,800,000	4,800,000	29,300	1,378,315	7.3%	28.7%	28.7%
	소계	480,000	5,760,000	5,760,000	29,300	1,382,115	6.1%	24.0%	24.0%
	유지비	200,000	2,400,000	2,400,000	79,750	1,865,282	39.9%	77.7%	77.7%
	통신비	50,000	600,000	600,000	0	0	0.0%	0.0%	0.0%
소계	400,000	4,800,000	4,800,000	242,720	2,124,730	60.7%	44.3%	44.3%	
소계	650,000	7,800,000	7,800,000	322,470	3,990,012	49.6%	51.2%	51.2%	
비품	250,000	1,000,000	1,000,000	0	0	0.0%	0.0%	0.0%	
소계	250,000	1,000,000	1,000,000	0	0	0.0%	0.0%	0.0%	
운영비 합계	1,380,000	14,560,000	14,560,000	351,770	5,372,127	25.5%	36.9%	36.9%	
사 업 비	임원/상근회의비	100,000	1,200,000	1,200,000	0	397,000	0.0%	33.1%	33.1%
	상무집행회의비	400,000	4,800,000	4,800,000	0	1,121,700	0.0%	23.4%	23.4%
	운영위원회의비	0	4,000,000	4,000,000	0	1,861,100	0.0%	46.5%	46.5%
	대의원대의비	0	10,000,000	10,000,000	0	9,818,080	0.0%	98.2%	98.2%
	분회간부회의비	0	2,000,000	2,000,000	0	0	0.0%	0.0%	0.0%
소계	500,000	22,000,000	22,000,000	0	13,197,880	0.0%	60.0%	60.0%	
업 무 추 진 비	간부활동비	3,950,000	22,400,000	22,400,000	2,900,000	16,950,000	73.4%	75.7%	75.7%
	섭외집대비	600,000	6,000,000	6,000,000	535,600	6,632,500	89.3%	110.5%	110.5%
	소계	4,550,000	28,400,000	28,400,000	3,435,600	23,582,500	75.5%	83.0%	83.0%
조 직 활 동 비	분회활동비	2,056,500	24,678,000	24,678,000	1,863,000	22,675,500	90.6%	91.9%	91.9%
	협의회활동비	0	9,140,000	9,140,000	0	0	0.0%	0.0%	0.0%
	조직강화비	2,500,000	59,280,000	59,280,000	873,030	20,801,630	34.9%	35.1%	35.1%
	조직사업비	400,000	5,000,000	5,000,000	2,976,260	4,677,260	744.1%	93.5%	93.5%
	문화행사비	2,850,000	31,850,000	31,850,000	1,435,500	24,907,300	50.4%	78.2%	78.2%
	교육사업비	1,000,000	2,000,000	2,000,000	0	0	0.0%	0.0%	0.0%
	간부수련회비	0	3,000,000	3,000,000	0	0	0.0%	0.0%	0.0%
소계	8,806,500	134,948,000	134,948,000	7,147,790	73,061,690	81.2%	54.1%	54.1%	
선 전 사 업 비	인쇄/편집비	0	3,000,000	3,000,000	0	2,127,000	0.0%	70.9%	70.9%
	조사연구비	350,000	4,500,000	4,500,000	330,000	3,960,000	94.3%	88.0%	88.0%
	소계	350,000	7,500,000	7,500,000	330,000	6,087,000	94.3%	81.2%	81.2%
사업비 합계	14,206,500	192,848,000	192,848,000	10,913,390	115,929,070	76.8%	60.1%	60.1%	
경조금	1,000,000	12,000,000	12,000,000	350,000	8,350,000	35.0%	69.6%	69.6%	
단체교섭비	0	5,000,000	5,000,000	372,000	4,244,220	0.0%	84.9%	84.9%	
선거비	3,000,000	3,000,000	3,000,000	3,000,000	-6,219,092	100.0%	-207.3%	-207.3%	
쟁의비	0	0	0	0	0	0.0%	0.0%	0.0%	
재정자립기금	20,000,000	20,000,000	20,000,000	21,787,640	21,787,640	108.9%	108.9%	108.9%	
연대활동비	300,000	3,600,000	3,600,000	0	70,000	0.0%	1.9%	1.9%	
예비비	29,948,491	29,948,491	29,948,491	0	0	0.0%	0.0%	0.0%	
지출소계	69,834,991	280,956,491	280,956,491	36,774,800	149,533,965	52.7%	53.2%	53.2%	
차 월 이 월	선거예비비적립	0	0	0	3,000,000	3,000,000			
	예금	5,810	5,810	0	139,094,410	139,094,410			
	소계	5,810	5,810	0	142,094,410	142,094,410			
합 계	69,840,801	280,962,301	280,956,491	178,869,210	291,628,375				