

2021년 11월 일반회계 예산대비 집행현황

수입지부

(단위: 원, %)

항목	예산			집행		집행률		
	당월	누계	연간	당월	누계	당월	누계	연간
전월(기)이월 선거예비비 이월	53,167,301 0	80,270,731 0	80,270,731 0	152,721,473 0	80,270,731 0	287.2% 0.0%	100.0% 0.0%	100.0% 0.0%
조합비 접수익(예금이자 포함)	15,855,000 0	182,836,570 2,000,000	198,685,760 2,000,000	16,560,610 0	189,859,480 1,861,526	104.5% 0.0%	103.8% 93.1%	95.6% 93.1%
합계	69,022,301	265,107,301	280,956,491	169,282,083	271,991,737	24.0%	102.6%	96.8%

지출지부

항목	예산			집행		집행률				
	당월	누계	연간	당월	누계	당월	누계	연간		
영비	여비교통비	시내교통비	80,000	880,000	960,000	0	3,800	0.0%	0.4%	0.4%
		출장비	400,000	4,400,000	4,800,000	371,261	1,349,015	92.8%	30.7%	28.1%
		소계	480,000	5,280,000	5,760,000	371,261	1,352,815	77.3%	25.6%	23.5%
	유지비	일반관리비	200,000	2,200,000	2,400,000	137,790	1,785,532	68.9%	81.2%	74.4%
도서신문비		50,000	550,000	600,000	0	0	0.0%	0.0%	0.0%	
통신비		400,000	4,400,000	4,800,000	147,710	1,882,010	36.9%	42.8%	39.2%	
비품	비품구입비	0	750,000	1,000,000	0	0	0.0%	0.0%	0.0%	
운영비 합계		1,130,000	13,180,000	14,560,000	656,761	5,020,357	58.1%	38.1%	34.5%	
사업비	회의비	임원/상근회의비	100,000	1,100,000	1,200,000	0	397,000	0.0%	36.1%	33.1%
		상무집행회의비	400,000	4,400,000	4,800,000	150,000	1,121,700	37.5%	25.5%	23.4%
		운영위원회비	0	4,000,000	4,000,000	0	1,861,100	0.0%	46.5%	46.5%
		대의원대회비	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	21,500,000	22,000,000	150,000	13,197,880	30.0%	61.4%	60.0%	
	업무추진비	간부활동비	1,450,000	18,450,000	22,400,000	1,400,000	14,050,000	96.6%	76.2%	62.7%
		섭외접대비	300,000	5,400,000	6,000,000	256,600	6,096,900	85.5%	112.9%	101.6%
		소계	1,750,000	23,850,000	28,400,000	1,656,600	20,146,900	94.7%	84.5%	70.9%
	조직활동비	분회활동비	2,056,500	22,621,500	24,678,000	1,854,000	20,812,500	90.2%	92.0%	84.3%
협의회활동비		0	9,140,000	9,140,000	0	0	0.0%	0.0%	0.0%	
조직강화비		2,500,000	56,780,000	59,280,000	2,168,850	19,928,600	86.8%	35.1%	33.6%	
조직사업비		400,000	4,600,000	5,000,000	301,000	1,701,000	75.3%	37.0%	34.0%	
문화행사비		2,000,000	29,000,000	31,850,000	1,990,300	23,471,800	99.5%	80.9%	73.7%	
교육사업비		0	1,000,000	2,000,000	0	0	0.0%	0.0%	0.0%	
간부수련회비		3,000,000	3,000,000	3,000,000	0	0	0.0%	0.0%	0.0%	
소계	9,956,500	126,141,500	134,948,000	6,314,150	65,913,900	63.4%	52.3%	48.8%		
선전사업비	인쇄/편집비	0	3,000,000	3,000,000	0	2,127,000	0.0%	70.9%	70.9%	
	조사연구비	400,000	4,150,000	4,500,000	330,000	3,630,000	82.5%	87.5%	80.7%	
	소계	400,000	7,150,000	7,500,000	330,000	5,757,000	82.5%	80.5%	76.8%	
사업비 합계		12,606,500	178,641,500	192,848,000	8,450,750	105,015,680	67.0%	58.8%	54.5%	
경조금	조합원경조금	1,000,000	11,000,000	12,000,000	750,000	8,000,000	75.0%	72.7%	66.7%	
단체교섭비	단체교섭활동비	0	5,000,000	5,000,000	192,000	3,872,220	0.0%	77.4%	77.4%	
선거비		0	0	3,000,000	0	-9,219,092	0.0%	0.0%	-307.3%	
쟁의비		0	0	0	0	0	0.0%	0.0%	0.0%	
재경자립기금		0	0	20,000,000	0	0	0.0%	0.0%	0.0%	
연대활동비	대외협력비	300,000	3,300,000	3,600,000	0	70,000	0.0%	2.1%	1.9%	
예비비		0	0	29,948,491	0	0	0.0%	0.0%	0.0%	
지출 소계		15,036,500	211,121,500	280,956,491	10,049,511	112,759,165	66.8%	53.4%	40.1%	
차월이월	선거예비비적립	0	0	0	0	0				
	예금	53,985,801	53,985,801	0	159,232,572	159,232,572				
	소계	53,985,801	53,985,801	0	159,232,572	159,232,572				
합계		69,022,301	265,107,301	280,956,491	169,282,083	271,991,737				