

3차 중구치매안심센터 운영비 교부신청 세부내역서 I

(단위 : 원)

구 분	사 업 명	총예산액	기신청액	예산잔액	3차 신청액			
					계	국 비	시비	구비
총 계		1,000,000,000	250,000,000	750,000,000	250,000,000	125,000,000	62,500,000	62,500,000
사무비	합계	840,476,000	218,030,000	622,446,000	205,700,000	102,850,000	51,425,000	51,425,000
인건비	소계	690,037,500	170,000,000	520,037,500	168,700,000	84,350,000	42,175,000	42,175,000
	1. 보수	690,037,500	170,000,000	520,037,500	168,700,000	84,350,000	42,175,000	42,175,000
운영비	소계	150,438,500	48,030,000	102,408,500	37,000,000	18,500,000	9,250,000	9,250,000
	1. 일반수용비	108,778,500	36,530,000	72,248,500	30,000,000	15,000,000	7,500,000	7,500,000
	2. 공공요금 및 제세	15,000,000	5,000,000	10,000,000	1,000,000	500,000	250,000	250,000
	3. 시설장비유지비	1,000,000	1,000,000	-	-	-	-	-
	4. 차량비	7,360,000	1,100,000	6,260,000	1,000,000	500,000	250,000	250,000
	5. 국내여비	18,100,000	4,200,000	13,900,000	5,000,000	2,500,000	1,250,000	1,250,000
	6. 업무추진비	200,000	200,000	-	-	-	-	-
사업비	합계	159,524,000	31,970,000	127,554,000	44,300,000	22,150,000	11,075,000	11,075,000
	소계	18,884,000	4,400,000	14,484,000	8,600,000	4,300,000	2,150,000	2,150,000
	1. 치매인식개선 및 교육홍보사업	18,884,000	4,400,000	14,484,000	8,600,000	4,300,000	2,150,000	2,150,000
	소계	66,790,000	11,700,000	55,090,000	14,500,000	7,250,000	3,625,000	3,625,000
	1. 조기검진 및 예방관리사업	66,790,000	11,700,000	55,090,000	14,500,000	7,250,000	3,625,000	3,625,000
	소계	22,500,000	6,100,000	16,400,000	10,000,000	5,000,000	2,500,000	2,500,000
	1. 상담 및 등록관리사업	22,500,000	6,100,000	16,400,000	10,000,000	5,000,000	2,500,000	2,500,000
	소계	3,270,000	1,090,000	2,180,000	500,000	250,000	125,000	125,000
	1. 치매가족지원사업	3,270,000	1,090,000	2,180,000	500,000	250,000	125,000	125,000
	소계	12,880,000	3,400,000	9,480,000	700,000	350,000	175,000	175,000
	1. 지역자원강화사업	12,880,000	3,400,000	9,480,000	700,000	350,000	175,000	175,000
	소계	35,200,000	5,280,000	29,920,000	10,000,000	5,000,000	2,500,000	2,500,000
	1. 치매환자센터 운영사업	35,200,000	5,280,000	29,920,000	10,000,000	5,000,000	2,500,000	2,500,000