

## 2차 중구치매안심센터 운영비 교부신청 세부내역서 1

(단위 : 원)

구 분	사 업 명	총예산액	기신청액	예산잔액	2차 신청액			
					계	국 비	시비	구비
<b>총 계</b>		982,499,000	85,440,000	897,059,000	149,520,000	75,260,000	37,630,000	37,630,000
사무비	합계	842,399,000	84,920,000	757,479,000	136,050,000	68,525,000	34,262,500	34,262,500
인건비	소계	692,663,000	71,500,000	621,163,000	117,200,000	58,600,000	29,300,000	29,300,000
	1.보수	692,663,000	71,500,000	621,163,000	117,200,000	58,600,000	29,300,000	29,300,000
운영비	합계	161,236,000	13,420,000	147,816,000	18,850,000	9,425,000	4,712,500	4,712,500
	소계	149,736,000	13,420,000	136,316,000	17,350,000	9,925,000	4,962,500	4,962,500
	1.수용비 및 수수료	23,996,000	3,716,900	20,279,100	3,250,000	1,625,000	812,500	812,500
	2.여비	19,800,000	1,500,000	18,300,000	1,700,000	850,000	425,000	425,000
	3.경상이전비	59,400,000	5,500,000	53,900,000	10,100,000	5,050,000	2,525,000	2,525,000
	4.공공요금 및 제세	8,660,000	2,423,100	6,236,900	600,000	300,000	150,000	150,000
	5.차량비	9,120,000	280,000	8,840,000	1,200,000	600,000	300,000	300,000
	6.피복비	2,400,000	-	2,400,000	-	-	-	-
	7.업무추진비	2,000,000	-	2,000,000	-	-	-	-
	8. 회의비	360,000	-	360,000	-	-	-	-
	9.시설장비유지비	1,000,000	-	1,000,000	500,000	-	-	-
	소계	11,500,000	-	11,500,000	1,500,000	750,000	375,000	375,000
	1. 자산취득	11,500,000	-	11,500,000	1,500,000	750,000	375,000	375,000
사업비	합계	140,100,000	520,000	139,580,000	13,470,000	6,735,000	3,367,500	3,367,500
	소계	25,500,000	-	25,500,000	3,850,000	1,925,000	962,500	962,500
	1.치매인식개선 및 교육홍보사업	25,500,000	-	25,500,000	3,850,000	1,925,000	962,500	962,500
	소계	43,900,000	160,000	43,740,000	5,000,000	2,500,000	1,250,000	1,250,000
	1.조기검진 및 예방관리사업	43,900,000	160,000	43,740,000	5,000,000	2,500,000	1,250,000	1,250,000
	소계	30,600,000	-	30,600,000	1,000,000	500,000	250,000	250,000
	1.등록관리사업	30,600,000	-	30,600,000	1,000,000	500,000	250,000	250,000
	소계	5,500,000	-	5,500,000	630,000	315,000	157,500	157,500
	1.치매가족지원사업	5,500,000	-	5,500,000	630,000	315,000	157,500	157,500
	소계	12,800,000	-	12,800,000	990,000	495,000	247,500	247,500
	1.지역자원강화사업	12,800,000	-	12,800,000	990,000	495,000	247,500	247,500
	소계	21,800,000	360,000	21,440,000	2,000,000	1,000,000	500,000	500,000
	1.치매환자센터 운영사업	21,800,000	360,000	21,440,000	2,000,000	1,000,000	500,000	500,000