

## 4차 중구치매안심센터 운영비 교부신청 세부내역서 I

(단위 : 원)

구 분	사 업 명	총예산액	기신청액	예산잔액	4차 신청액			
					계	국 비	시비	구비
<b>총 계</b>		1,000,000,000	500,000,000	500,000,000	250,000,000	125,000,000	62,500,000	62,500,000
사무비	합계	840,476,000	423,730,000	416,746,000	207,000,000	103,500,000	51,750,000	51,750,000
인건비	소계	690,037,500	338,700,000	351,337,500	170,000,000	85,000,000	42,500,000	42,500,000
	1. 보수	690,037,500	338,700,000	351,337,500	170,000,000	85,000,000	42,500,000	42,500,000
운영비	소계	150,438,500	85,030,000	65,408,500	37,000,000	18,500,000	9,250,000	9,250,000
	1. 일반수용비	108,778,500	66,530,000	42,248,500	27,000,000	13,500,000	6,750,000	6,750,000
	2. 공공요금 및 제세	15,000,000	6,000,000	9,000,000	3,000,000	1,500,000	750,000	750,000
	3. 시설장비유지비	1,000,000	1,000,000	-	-	-	-	-
	4. 차량비	7,360,000	2,100,000	5,260,000	3,000,000	1,500,000	750,000	750,000
	5. 국내여비	18,100,000	9,200,000	8,900,000	4,000,000	2,000,000	1,000,000	1,000,000
	6. 업무추진비	200,000	200,000	-	-	-	-	-
사업비	합계	159,524,000	76,270,000	83,254,000	43,000,000	21,500,000	10,750,000	10,750,000
	소계	18,884,000	13,000,000	5,884,000	4,700,000	2,350,000	1,175,000	1,175,000
	1. 치매인식개선 및 교육홍보사업	18,884,000	13,000,000	5,884,000	4,700,000	2,350,000	1,175,000	1,175,000
	소계	66,790,000	26,200,000	40,590,000	16,870,000	8,435,000	4,217,500	4,217,500
	1. 조기검진 및 예방관리사업	66,790,000	26,200,000	40,590,000	16,870,000	8,435,000	4,217,500	4,217,500
	소계	22,500,000	16,100,000	6,400,000	4,000,000	2,000,000	1,000,000	1,000,000
	1. 상담 및 등록관리사업	22,500,000	16,100,000	6,400,000	4,000,000	2,000,000	1,000,000	1,000,000
	소계	3,270,000	1,590,000	1,680,000	1,680,000	840,000	420,000	420,000
	1. 치매가족지원사업	3,270,000	1,590,000	1,680,000	1,680,000	840,000	420,000	420,000
	소계	12,880,000	4,100,000	8,780,000	5,750,000	2,875,000	1,437,500	1,437,500
	1. 지역자원강화사업	12,880,000	4,100,000	8,780,000	5,750,000	2,875,000	1,437,500	1,437,500
	소계	35,200,000	15,280,000	19,920,000	10,000,000	5,000,000	2,500,000	2,500,000
	1. 치매환자센터 운영사업	35,200,000	15,280,000	19,920,000	10,000,000	5,000,000	2,500,000	2,500,000