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# 2026년 당초예산서

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# 2026년도 일반회계 세입총괄표

(단위:천원)

장 · 관 · 항 · 목	예산액		기정액		비교 증감	
		구성비		구성비		증감율
총 계	8,152,957	100%	7,860,473	100%	292,484	3.7%
200 세외수입	167,000	2.05%	167,000	2.12%	0	0.0%
210 경상적세외수입	2,000	0.02%	2,000	0.03%	0	0.0%
216 이자수입	2,000	0.02%	2,000	0.03%	0	0.0%
216-06 기타이자수입	2,000	0.02%	2,000	0.03%	0	0.0%
○ 이자반납 수입	2,000	0.02%	2,000	0.03%	0	0.0%
220 임시적세외수입	165,000	2.02%	165,000	2.10%	0	0.0%
224 기타수입	165,000	2.02%	165,000	2.10%	0	0.0%
224-06 그외수입	165,000	2.02%	165,000	2.10%	0	0.0%
○ 충북지역개발회	15,000	0.18%	15,000	0.19%	0	0.0%
○ 장애인고용장려금	150,000	1.84%	150,000	1.91%	0	0.0%
500 보조금	7,827,245	96.00%	7,551,707	96.07%	275,538	3.6%
510 국고보조금등	791,327	9.71%	806,012	10.25%	△14,685	△1.8%
511 국고보조금등	791,327	9.71%	806,012	10.25%	△14,685	△1.8%
511-03 기금	791,327	9.71%	806,012	10.25%	△14,685	△1.8%
○ 대한장애인체육회	748,566	9.18%	766,815	9.76%	△18,249	△2.4%
전국장애학생체전	31,200	0.38%	31,200	0.40%	0	0.0%
생활체육지원	254,190	3.12%	273,690	3.48%	△19,500	△7.1%
시도인권교육지원사업	21,000	0.26%	21,000	0.27%	0	0.0%
통합체육수업 교실운영	30,000	0.37%	16,000	0.20%	14,000	87.5%
장애인스포츠강좌 이용권 사업	0	0.00%	2,425	0.03%	△2,425	△100.0%
장애인체육시도지부지원	138,000	1.69%	138,000	1.76%	0	0.0%
장애인스포츠실업팀운영	107,000	1.31%	107,000	1.36%	0	0.0%
체력인증센터 운영	167,176	2.05%	177,500	2.26%	△10,324	△5.8%

○ 문화체육관광부	42,761	0.52%	39,197	0.50%	3,564	9.1%
장애인도민체육대회	26,000	0.32%	23,000	0.29%	3,000	13.0%
장애인생활체육지도자배치	16,761	0.21%	16,197	0.21%	564	3.5%
520 시.도비보조금등	7,035,918	86.30%	6,745,695	85.82%	290,223	4.3%
521 시.도비보조금등	7,035,918	86.30%	6,745,695	85.82%	290,223	4.3%
521-01 시도비보조금등	7,035,918	86.30%	6,745,695	85.82%	290,223	4.3%
○ 도비보조금	7,035,918	86.30%	6,745,695	85.82%	290,223	4.3%
장애인체육진흥사업	3,587,978	44.01%	3,327,723	42.33%	260,255	7.8%
장애인도민체육대회	160,000	1.96%	160,000	2.04%	0	0.0%
장애인스포츠실업팀운영	1,588,967	19.49%	1,539,235	19.58%	49,732	3.2%
우수선수육성	301,000	3.69%	301,000	3.83%	0	0.0%
도지사배전국장애인체육대회	135,000	1.66%	150,000	1.91%	△15,000	△10.0%
장애인생활체육지도자배치	17,001	0.21%	16,437	0.21%	564	3.4%
장애 영·유아 운동회	12,150	0.15%	13,500	0.17%	△1,350	△10.0%
사무처운영	1,233,822	15.13%	1,237,800	15.75%	△3,978	△0.3%
<b>700 보전수입 및 내부거래 등</b>	<b>158,712</b>	<b>1.95%</b>	<b>141,766</b>	<b>1.80%</b>	<b>16,946</b>	<b>12.0%</b>
710 보전수입 등	158,712	1.95%	141,766	1.80%	16,946	12.0%
711 잉여금	158,712	1.95%	141,766	1.80%	16,946	12.0%
01 순세계잉여금	158,712	1.95%	141,766	1.80%	16,946	12.0%
○ 후원금 이월	11,298	0.14%	15,968	9.56%	△4,670	△29.2%
○ 전년도 사업비 잔액 이월	147,414	1.81%	125,798	1.60%	21,616	17.2%

# 2026년도 일반회계 세출총괄표

(단위:천원)

단위·세부·편성목	예산액						기정액		비교	
	계	구성비	도비	구성비	기타	구성비	기정액	구성비	증감	증감율
<b>총 계</b>	<b>8,152,957</b>	<b>100.0%</b>	<b>7,035,918</b>	<b>100.00%</b>	<b>1,117,039</b>	<b>100.0%</b>	<b>7,860,473</b>	<b>100.00%</b>	<b>292,484</b>	<b>3.7%</b>
<b>장애인체육진흥사업</b>	<b>4,384,544</b>	<b>53.8%</b>	<b>3,587,978</b>	<b>51.00%</b>	<b>796,566</b>	<b>71.3%</b>	<b>4,095,113</b>	<b>52.10%</b>	<b>289,431</b>	<b>7.1%</b>
전국장애인동계체육대회	52,680	0.6%	52,680	0.75%	0	0.0%	48,580	0.62%	4,100	8.4%
201 일반운영비	12,300	0.2%	12,300	0.17%	0	0.0%	12,300	0.16%	0	0.0%
202 여비	1,500	0.0%	1,500	0.02%	0	0.0%	1,500	0.02%	0	0.0%
203 업무추진비	3,100	0.0%	3,100	0.04%	0	0.0%	3,100	0.04%	0	0.0%
301 일반보전금	35,780	0.4%	35,780	0.51%	0	0.0%	31,680	0.40%	4,100	12.9%
전국장애인체육대회	1,402,562	17.2%	1,387,562	19.72%	15,000	1.3%	1,171,440	14.90%	231,122	19.7%
201 일반운영비	105,051	1.3%	105,051	1.49%	0	0.0%	101,124	1.29%	3,927	3.9%
202 여비	8,714	0.1%	8,714	0.12%	0	0.0%	4,500	0.06%	4,214	93.6%
203 업무추진비	25,000	0.3%	25,000	0.36%	0	0.0%	25,000	0.32%	0	0.0%
301 일반보전금	1,263,797	15.5%	1,248,797	17.75%	15,000	1.3%	1,040,816	13.24%	222,981	21.4%
체육진흥사업	82,000	1.0%	82,000	1.17%	0	0.0%	82,000	1.04%	0	0.0%
201 일반운영비	23,000	0.3%	23,000	0.33%	0	0.0%	23,000	0.29%	0	0.0%
203 업무추진비	15,000	0.2%	15,000	0.21%	0	0.0%	15,000	0.19%	0	0.0%
301 일반보전금	44,000	0.5%	44,000	0.63%	0	0.0%	44,000	0.56%	0	0.0%
전문체육육성	1,521,828	18.7%	1,391,828	19.78%	130,000	11.6%	1,460,444	18.58%	61,384	4.2%
201 일반운영비	224,311	2.8%	179,311	2.55%	45,000	4.0%	224,311	2.85%	0	0.0%
202 여비	8,625	0.1%	8,625	0.12%	0	0.0%	8,625	0.11%	0	0.0%
203 업무추진비	30,000	0.4%	25,000	0.36%	5,000	0.4%	30,000	0.38%	0	0.0%
301 일반보전금	988,972	12.1%	943,972	13.42%	45,000	4.0%	947,588	12.06%	41,384	4.4%
307 민간이전	229,920	2.8%	214,920	3.05%	15,000	1.3%	229,920	2.93%	0	0.0%
405 자산취득비	40,000	0.5%	20,000	0.28%	20,000	1.8%	20,000	0.25%	20,000	100.0%
전국장애학생체육대회	155,972	1.9%	124,772	1.77%	31,200	2.8%	155,972	1.98%	0	0.0%
201 일반운영비	46,450	0.6%	15,250	0.22%	31,200	2.8%	46,450	0.59%	0	0.0%
203 업무추진비	3,400	0.0%	3,400	0.05%	0	0.0%	3,400	0.04%	0	0.0%
301 일반보전금	106,122	1.3%	106,122	1.51%	0	0.0%	106,122	1.35%	0	0.0%
가맹단체지원	144,000	1.8%	144,000	2.05%	0	0.0%	138,000	1.76%	6,000	4.3%
301 일반보전금	72,000	0.9%	72,000	1.02%	0	0.0%	66,000	0.84%	6,000	9.1%
307 민간이전	72,000	0.9%	72,000	1.02%	0	0.0%	72,000	0.92%	0	0.0%

생활체육지원	946,453	11.6%	377,087	5.36%	569,366	51.0%	973,628	12.39%	△27,175	△2.8%
201 일반운영비	34,412	0.4%	21,912	0.31%	12,500	1.1%	37,912	0.48%	△3,500	△9.2%
202 여비	3,000	0.0%	3,000	0.04%	0	0.0%	3,000	0.04%	0	0.0%
203 업무추진비	13,000	0.2%	5,000	0.07%	8,000	0.7%	13,000	0.17%	0	0.0%
301 일반보전금	85,865	1.1%	50,175	0.71%	35,690	3.2%	83,216	1.06%	2,649	3.2%
307 민간이전	788,176	9.7%	297,000	4.22%	491,176	44.0%	798,500	10.16%	△10,324	△1.3%
405 자산취득비	22,000	0.3%	0	0.00%	22,000	2.0%	38,000	0.48%	△16,000	△42.1%
시도인권교육지원사업	21,000	0.3%	0	0.00%	21,000	1.9%	21,000	0.27%	0	0.0%
201 일반운영비	18,258	0.2%	0	0.00%	18,258	1.6%	18,258	0.23%	0	0.0%
202 여비	600	0.0%	0	0.00%	600	0.1%	600	0.01%	0	0.0%
203 업무추진비	2,142	0.0%	0	0.00%	2,142	0.2%	2,142	0.03%	0	0.0%
통합체육수업 교실운영	30,000	0.4%	0	0.00%	30,000	2.7%	16,000	0.20%	14,000	87.5%
201 일반운영비	30,000	0.4%	0	0.00%	30,000	2.7%	16,000	0.20%	14,000	87.5%
전국어올림픽생활체육대축전	28,049	0.3%	28,049	0.40%	0	0.0%	28,049	0.36%	0	0.0%
201 일반운영비	9,670	0.1%	9,670	0.14%	0	0.0%	9,670	0.12%	0	0.0%
202 여비	1,164	0.0%	1,164	0.02%	0	0.0%	1,164	0.01%	0	0.0%
203 업무추진비	1,790	0.0%	1,790	0.03%	0	0.0%	1,790	0.02%	0	0.0%
301 일반보전금	15,425	0.2%	15,425	0.22%	0	0.0%	15,425	0.20%	0	0.0%
<b>장애인도민체육대회</b>	<b>186,000</b>	<b>2.3%</b>	<b>160,000</b>	<b>2.27%</b>	<b>26,000</b>	<b>2.3%</b>	<b>183,000</b>	<b>2.33%</b>	<b>3,000</b>	<b>1.6%</b>
장애인도민체육대회	186,000	2.3%	160,000	2.27%	26,000	2.3%	183,000	2.33%	3,000	1.6%
201 일반운영비	129,055	1.6%	103,055	1.46%	26,000	2.3%	89,570	1.14%	39,485	44.1%
202 여비	1,800	0.0%	1,800	0.03%	0	0.0%	1,000	0.01%	800	80.0%
203 업무추진비	6,000	0.1%	6,000	0.09%	0	0.0%	6,000	0.08%	0	0.0%
301 일반보전금	38,115	0.5%	38,115	0.54%	0	0.0%	86,430	1.10%	△48,315	△55.9%
307 민간이전	11,030	0.1%	11,030	0.16%	0	0.0%	0	0.00%	11,030	
<b>장애인스포츠실업팀운영</b>	<b>1,754,913</b>	<b>21.5%</b>	<b>1,588,967</b>	<b>22.58%</b>	<b>165,946</b>	<b>14.9%</b>	<b>1,736,235</b>	<b>22.09%</b>	<b>18,678</b>	<b>1.1%</b>
장애인스포츠실업팀운영	1,754,913	21.5%	1,588,967	22.58%	165,946	14.9%	1,736,235	22.09%	18,678	1.1%
301 일반보전금	1,707,913	20.9%	1,588,967	22.58%	118,946	10.6%	1,674,235	21.30%	33,678	2.0%
308 자치단체등이전	47,000	0.6%	0	0.00%	47,000	4.2%	47,000	0.60%	0	0.0%
406 기타자본이전	0	0.0%	0	0.00%	0	0.0%	15,000	0.19%	△15,000	△100.0%
<b>우수선수육성</b>	<b>301,000</b>	<b>3.7%</b>	<b>301,000</b>	<b>4.28%</b>	<b>0</b>	<b>0.0%</b>	<b>301,000</b>	<b>3.83%</b>	<b>0</b>	<b>0.0%</b>
우수선수육성	301,000	3.7%	301,000	4.28%	0	0.0%	301,000	3.83%	0	0.0%
301 일반보전금	301,000	3.7%	301,000	4.28%	0	0.0%	301,000	3.83%	0	0.0%

도지사배 전국장애인체육대회	135,000	1.7%	135,000	1.92%	0	0.0%	150,000	1.91%	△15,000	△10.0%
도지사배 전국장애인체육대회	135,000	1.7%	135,000	1.92%	0	0.0%	150,000	1.91%	△15,000	△10.0%
307 민간이전	135,000	1.7%	135,000	1.92%	0	0.0%	150,000	1.91%	△15,000	△10.0%
장애인스포츠강좌이용권 사업	0	0.0%	0	0.00%	0	0.0%	2,425	0.03%	△2,425	△100.0%
장애인스포츠강좌이용권 사업	0	0.0%	0	0.00%	0	0.0%	2,425	0.03%	△2,425	△100.0%
202 여비	0	0.0%	0	0.00%	0	0.0%	720	0.01%	△720	△100.0%
203 업무추진비	0	0.0%	0	0.00%	0	0.0%	1,705	0.02%	△1,705	△100.0%
장애인생활체육지도자배치지원	33,762	0.4%	17,001	0.24%	16,761	1.5%	32,634	0.42%	1,128	3.5%
장애인생활체육지도자배치	33,762	0.4%	17,001	0.24%	16,761	1.5%	32,634	0.42%	1,128	3.5%
301 일반보전금	33,762	0.4%	17,001	0.24%	16,761	1.5%	32,634	0.42%	1,128	3.5%
장애 영·유아 운동회	18,150	0.2%	12,150	0.17%	6,000	0.5%	16,500	0.21%	1,650	10.0%
영·유아 운동회	18,150	0.2%	12,150	0.17%	6,000	0.5%	16,500	0.21%	1,650	10.0%
201 일반운영비	8,970	0.1%	6,370	0.09%	2,600	0.2%	10,400	0.13%	△1,430	△13.8%
203 업무추진비	5,400	0.1%	2,000	0.03%	3,400	0.3%	2,500	0.03%	2,900	116.0%
301 일반보전금	3,780	0.0%	3,780	0.05%	0	0.0%	3,600	0.05%	180	5.0%
장애인 스포츠캠프 운영	20,000	0.2%	0	0.00%	20,000	1.8%	20,000	0.25%	0	0.0%
장애인 스포츠캠프 운영	20,000	0.2%	0	0.00%	20,000	1.8%	20,000	0.25%	0	0.0%
201 일반운영비	14,900	0.2%	0	0.00%	14,900	1.3%	14,900	0.19%	0	0.0%
203 업무추진비	780	0.0%	0	0.00%	780	0.1%	780	0.01%	0	0.0%
301 일반보전금	4,320	0.1%	0	0.00%	4,320	0.4%	4,320	0.05%	0	0.0%
사무처운영	1,317,588	16.2%	1,233,822	17.54%	83,766	7.5%	1,321,566	16.81%	△3,978	△0.3%
인력운영비	1,070,360	13.1%	1,070,360	15.21%	0	0.0%	989,126	12.58%	81,234	8.2%
101 인건비	825,096	10.1%	825,096	11.73%	0	0.0%	759,194	9.66%	65,902	8.7%
107 퇴직급여	74,316	0.9%	74,316	1.06%	0	0.0%	71,424	0.91%	2,892	4.0%
204 직무수행경비	37,165	0.5%	37,165	0.53%	0	0.0%	38,040	0.48%	△875	△2.3%
303 포상금	44,392	0.5%	44,392	0.63%	0	0.0%	41,251	0.52%	3,141	7.6%
304 연금부담금등	89,391	1.1%	89,391	1.27%	0	0.0%	79,217	1.01%	10,174	12.8%

기본경비	247,228	3.0%	163,462	2.32%	83,766	7.5%	332,440	4.23%	△85,212	△25.6%
201 일반운영비	161,724	2.0%	120,882	1.72%	40,842	3.7%	166,576	2.12%	△4,852	△2.9%
202 여비	38,375	0.5%	11,900	0.17%	26,475	2.4%	38,375	0.49%	0	0.0%
203 업무추진비	7,580	0.1%	7,580	0.11%	0	0.0%	6,940	0.09%	640	9.2%
204 직무수행경비	18,600	0.2%	18,600	0.26%	0	0.0%	18,600	0.24%	0	0.0%
207 연구개발비	0	0.0%	0	0.00%	0	0.0%	85,500	1.09%	△85,500	△100.0%
405 자산취득비	20,949	0.3%	4,500	0.06%	16,449	1.5%	16,449	0.21%	4,500	27.4%
<b>재무활동</b>	<b>2,000</b>	<b>0.0%</b>	<b>0</b>	<b>0.00%</b>	<b>2,000</b>	<b>0.2%</b>	<b>2,000</b>	<b>0.03%</b>	<b>0</b>	<b>0.0%</b>
보전지출	2,000	0.0%	0	0.00%	2,000	0.2%	2,000	0.03%	0	0.0%
802 반환금(이자)	2,000	0.0%	0	0.00%	2,000	0.2%	2,000	0.03%	0	0.0%

## 2026년도 특별회계 세입총괄표

(단위:천원)

장 · 관 · 항 · 목	예산액		기정액		비교	
	예산액	구성비	기정액	구성비	증감	증감율
<b>총 계</b>	<b>339,302</b>	<b>100.00%</b>	<b>367,727</b>	<b>100.00%</b>	<b>△28,425</b>	<b>△7.73%</b>
<b>200 세외수입</b>	<b>150,800</b>	<b>44.44%</b>	<b>163,800</b>	<b>44.54%</b>	<b>△13,000</b>	<b>△7.94%</b>
210 경상적세외수입	800	0.24%	800	0.22%	0	0.00%
216 이자수입	800	0.24%	800	0.22%	0	0.00%
01 공공예금이자수입	800	0.24%	800	0.22%	0	0.00%
○ 공공예금이자수입	800	0.24%	800	0.22%	0	0.00%
220 임시적세외수입	150,000	44.21%	163,000	44.33%	△13,000	△7.98%
223 보조금반환수입	0	0.00%	13,000	3.54%	△13,000	△100.00%
224 기타수입	150,000	44.21%	150,000	40.79%	0	0.00%
06 그외수입	150,000	44.21%	150,000	40.79%	0	0.00%
○ 지정기탁금	150,000	44.21%	150,000	40.79%	0	0.00%
<b>700 보전수입 및 내부거래 등</b>	<b>188,502</b>	<b>55.56%</b>	<b>203,927</b>	<b>55.46%</b>	<b>△15,425</b>	<b>△7.56%</b>
710 보전수입 등	188,502	55.56%	203,927	55.46%	△15,425	△7.56%
711 잉여금	188,502	55.56%	203,927	55.46%	△15,425	△7.56%
01 순세계잉여금	188,502	55.56%	203,927	55.46%	△15,425	△7.56%
○ 전년도 특별회계 사업비 잔액(우수선수육성사업) 이월	188,502	55.56%	203,927	55.46%	△15,425	△7.56%

# 2026년도 특별회계 세출총괄표

(단위:천원)

단위·세부·편성목	예산액						기정액		비교	
	계	구성비	도비	구성비	기타	구성비	기정액	구성비	증감	증감율
총 계	339,302	100.00%	0	100.0%	352,302	100.0%	367,727	100.0%	△28,425	△7.7%
우수선수육성	189,302	55.79%	0	55.8%	189,302	53.7%	204,727	55.7%	△15,425	△7.5%
우수선수육성	189,302	55.79%	0	55.8%	189,302	53.7%	204,727	55.7%	△15,425	△7.5%
203 업무추진비	10,000	2.95%	0	2.9%	10,000	2.8%	10,000	2.7%	0	0.0%
301 일반보전금	134,302	39.58%	0	39.6%	134,302	38.1%	149,727	40.7%	△15,425	△10.3%
307 민간이전	25,000	7.37%	0	7.4%	25,000	7.1%	25,000	6.8%	0	0.0%
405 자산취득비	20,000	5.89%	0	5.9%	20,000	5.7%	20,000	5.4%	0	0.0%
801 예비비	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	
지정기탁금	150,000	44.21%	0	44.2%	150,000	42.6%	150,000	40.8%	0	0.0%
지정기탁금	150,000	44.21%	0	44.2%	150,000	42.6%	150,000	40.8%	0	0.0%
307 민간이전	150,000	44.21%	0	44.2%	150,000	79.2%	150,000	40.8%	0	0.0%
재무활동	0	0.00%	0	0.0%	13,000	3.7%	13,000	3.5%	△13,000	△100.0%
보전지출	0	0.00%	0	0.0%	13,000	3.7%	13,000	3.5%	△13,000	△100.0%
802 반환금(이자)	0	0.00%	0	0.0%	13,000	3.7%	13,000	3.5%	△13,000	△100.0%