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--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **รายงานประมาณการรายรับ** | | | | | ประจำปีงบประมาณ พ.ศ. 2559 | | | | | เทศบาลตำบลปากน้ำท่าเรือ | | | | | อำเภอ เมืองระนอง จังหวัดระนอง | | | | |  |  |  |  | | |  | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | |  |  |  |  |  |  | |  | | **รายรับจริง** | | | | **ประมาณการ** | | | | |  | | **ปี 2555** | **ปี 2556** | | **ปี 2557** | **ปี 2558** | **ยอดต่าง (%)** | | **ปี 2559** | | **หมวดภาษีอากร** | |  |  | |  |  |  |  |  | | ภาษีโรงเรือนและที่ดิน | | 0.00 | 0.00 | | 1,182,249.52 | 1,262,000 | 3.01 | % | 1,300,000 | | ภาษีบำรุงท้องที่ | | 0.00 | 0.00 | | 6,158.40 | 5,000 | 10.00 | % | 5,500 | | ภาษีป้าย | | 0.00 | 0.00 | | 117,020.00 | 116,000 | 29.31 | % | 150,000 | | **รวมหมวดภาษีอากร** | | **0.00** | **0.00** | | **1,305,427.92** | **1,383,000** |  |  | **1,455,500** | | **หมวดค่าธรรมเนียม ค่าปรับ และใบอนุญาต** | |  |  | |  |  |  |  |  | | ค่าธรรมเนียมเกี่ยวกับใบอนุญาตการขายสุรา | | 0.00 | 0.00 | | 6,169.20 | 6,000 | -16.67 | % | 5,000 | | ค่าธรรมเนียมเกี่ยวกับการควบคุมอาคาร | | 0.00 | 0.00 | | 14,657.00 | 10,000 | 50.00 | % | 15,000 | | ค่าธรรมเนียมเก็บขนขยะมูลฝอย | | 0.00 | 0.00 | | 293,160.00 | 300,000 | -6.67 | % | 280,000 | | ค่าธรรมเนียมปิด โปรย ติดตั้งแผ่นประกาศหรือแผ่นปลิวเพื่อการโฆษณา | | 0.00 | 0.00 | | 50.00 | 1,000 | -90.00 | % | 100 | | ค่าธรรมเนียมคำขอรับใบอนุญาตเป็นผู้รับจ้างให้บริการ | | 0.00 | 0.00 | | 143,443.00 | 0 | 0.00 | % | 0 | | ค่าธรรมเนียมเป็นผู้รับจ้างให้บริการ | | 0.00 | 0.00 | | 0.00 | 131,000 | -100.00 | % | 0 | | ค่าธรรมเนียมจดทะเบียนพาณิชย์ | | 0.00 | 0.00 | | 2,790.00 | 3,000 | 0.00 | % | 3,000 | | ค่าธรรมเนียมอื่น ๆ | | 0.00 | 0.00 | | 400.00 | 0 | 0.00 | % | 0 | | ค่าปรับผู้กระทำผิดกฎหมายจราจรทางบก | | 0.00 | 0.00 | | 19,050.00 | 25,000 | 0.00 | % | 25,000 | | ค่าปรับการผิดสัญญา | | 0.00 | 0.00 | | 700.00 | 700 | 42.86 | % | 1,000 | | ค่าใบอนุญาตประกอบการค้าสำหรับกิจการที่เป็นอันตรายต่อสุขภาพ | | 0.00 | 0.00 | | 80,000.00 | 80,000 | 25.00 | % | 100,000 | | ค่าใบอนุญาตจัดตั้งสถานที่จำหน่ายอาหารหรือสถานที่สะสมอาหารในครัว หรือพื้นที่ใด ซึ่งมีพื้นที่เกิน 200 ตารางเมตร | | 0.00 | 0.00 | | 1,000.00 | 1,000 | 900.00 | % | 10,000 | | ค่าใบอนุญาตเกี่ยวกับการโฆษณาโดยใช้เครื่องขยายเสียง | | 0.00 | 0.00 | | 10.00 | 1,000 | 0.00 | % | 1,000 | | ค่าใบอนุญาตอื่นๆ | | 0.00 | 0.00 | | 0.00 | 0 | 100.00 | % | 175,000 | | **รวมหมวดค่าธรรมเนียม ค่าปรับ และใบอนุญาต** | | **0.00** | **0.00** | | **561,429.20** | **558,700** |  |  | **615,100** | | **หมวดรายได้จากทรัพย์สิน** | |  |  | |  |  |  |  |  | | ดอกเบี้ย | | 0.00 | 0.00 | | 608,617.49 | 400,000 | 25.00 | % | 500,000 | | **รวมหมวดรายได้จากทรัพย์สิน** | | **0.00** | **0.00** | | **608,617.49** | **400,000** |  |  | **500,000** | | **หมวดรายได้จากสาธารณูปโภคและการพาณิชย์** | |  |  | |  |  |  |  |  | | รายได้จากสาธารณูปโภคและการพาณิชย์ | | 0.00 | 0.00 | | 77,823.00 | 70,000 | 0.00 | % | 70,000 | | **รวมหมวดรายได้จากสาธารณูปโภคและการพาณิชย์** | | **0.00** | **0.00** | | **77,823.00** | **70,000** |  |  | **70,000** | | **หมวดรายได้เบ็ดเตล็ด** | |  |  | |  |  |  |  |  | | ค่าขายแบบแปลน | | 0.00 | 0.00 | | 35,500.00 | 35,000 | 0.00 | % | 35,000 | | ค่ารับรองสำเนาและถ่ายเอกสาร | | 0.00 | 0.00 | | 0.00 | 1,000 | -90.00 | % | 100 | | รายได้เบ็ดเตล็ดอื่นๆ | | 0.00 | 0.00 | | 42,386.00 | 32,000 | -37.50 | % | 20,000 | | **รวมหมวดรายได้เบ็ดเตล็ด** | | **0.00** | **0.00** | | **77,886.00** | **68,000** |  |  | **55,100** | |  |  |  |  | |  |  |  |  |  | | | | |  |
|  |  |