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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **รายงานประมาณการรายจ่าย** | | | | | ประจำปีงบประมาณ พ.ศ. 2559 | | | | | เทศบาลตำบลปากน้ำท่าเรือ | | | | | อำเภอเมืองระนอง จังหวัดระนอง | | | | |  |  |  |  | | |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  |  |  | |  | |  |  |  |  |  | |  | | | | **รายจ่ายจริง** | | | | | **ประมาณการ** | | | | |  | | | | **ปี 2555** | **ปี 2556** | | **ปี 2557** | | **ปี 2558** | **ยอดต่าง (%)** | | **ปี 2559** | | **แผนงานบริหารงานทั่วไป** | | | |  |  | |  | |  |  |  |  | | **งานบริหารทั่วไป** | | | |  |  | |  | |  |  |  |  | |  | **งบบุคลากร** | | |  |  | |  | |  |  |  |  | |  | **เงินเดือน (ฝ่ายการเมือง)** | | |  |  | |  | |  |  |  |  | |  |  | เงินเดือนนายก/รองนายก | | 0 | 115,920 | | 695,520 | | 695,520 | 1.73 | % | 707,520 | |  |  | เงินค่าตอบแทนประจำตำแหน่งนายก/รองนายก | | 0 | 20,000 | | 120,000 | | 120,000 | 0 | % | 120,000 | |  |  | เงินค่าตอบแทนพิเศษนายก/รองนายก | | 0 | 20,000 | | 120,000 | | 120,000 | 0 | % | 120,000 | |  |  | เงินค่าตอบแทนเลขานุการ/ที่ปรึกษานายกเทศมนตรี นายกองค์การบริหารส่วนตำบล | | 0 | 26,220 | | 198,720 | | 198,720 | 0 | % | 198,720 | |  |  | เงินค่าตอบแทนสมาชิกสภาองค์กรปกครองส่วนท้องถิ่น | | 0 | 34,498 | | 1,490,400 | | 1,490,400 | 0 | % | 1,490,400 | | **รวมเงินเดือน (ฝ่ายการเมือง)** | | | | **0** | **216,638** | | **2,624,640** | | **2,624,640** |  |  | **2,636,640** | |  | **เงินเดือน (ฝ่ายประจำ)** | | |  |  | |  | |  |  |  |  | |  |  | เงินเดือนพนักงาน | | 0 | 155,660 | | 1,543,101 | | 2,579,240 | -35.74 | % | 1,657,500 | |  |  | เงินเพิ่มต่าง ๆ ของพนักงาน | | 0 | 20,294 | | 31,865 | | 14,340 | 234.73 | % | 48,000 | |  |  | เงินประจำตำแหน่ง | | 0 | 7,000 | | 84,000 | | 84,000 | 0 | % | 84,000 | |  |  | ค่าตอบแทนพนักงานจ้าง | | 0 | 234,760 | | 1,634,402 | | 3,730,548 | -25.92 | % | 2,763,720 | |  |  | เงินเพิ่มต่าง ๆของพนักงานจ้าง | | 0 | 138,140 | | 853,243 | | 350,000 | 16.57 | % | 408,000 | | **รวมเงินเดือน (ฝ่ายประจำ)** | | | | **0** | **555,854** | | **4,146,611** | | **6,758,128** |  |  | **4,961,220** | | **รวมงบบุคลากร** | | | | **0** | **772,492** | | **6,771,251** | | **9,382,768** |  |  | **7,597,860** | |  | **งบดำเนินงาน** | | |  |  | |  | |  |  |  |  | |  | **ค่าตอบแทน** | | |  |  | |  | |  |  |  |  | |  |  | ค่าตอบแทนผู้ปฏิบัติราชการอันเป็นประโยชน์แก่องค์กรปกครองส่วนท้องถิ่น | | 0 | 3,562 | | 1,400 | | 520,000 | 0 | % | 520,000 | |  |  | ค่าตอบแทนการปฏิบัติงานนอกเวลาราชการ | | 0 | 7,340 | | 147,700 | | 290,700 | -48.4 | % | 150,000 | |  |  | ค่าเช่าบ้าน | | 0 | 14,700 | | 95,780 | | 89,000 | 68.54 | % | 150,000 | |  |  | เงินช่วยเหลือการศึกษาบุตร | | 0 | 1,300 | | 30,859 | | 49,300 | 1.42 | % | 50,000 | |  |  | เงินช่วยเหลือค่ารักษาพยาบาล | | 0 | 7,042 | | 0 | | 0 | 0 | % | 0 | | **รวมค่าตอบแทน** | | | | **0** | **33,944** | | **275,739** | | **949,000** |  |  | **870,000** | |  | **ค่าใช้สอย** | | |  |  | |  | |  |  |  |  | |  |  | รายจ่ายเพื่อให้ได้มาซึ่งบริการ | | 0 | 46,368 | | 283,532.5 | | 410,000 | -30.73 | % | 284,000 | |  |  | รายจ่ายเกี่ยวกับการรับรองและพิธีการ | | 0 | 15,948 | | 129,893 | | 100,000 | -40 | % | 60,000 | |  |  | รายจ่ายเกี่ยวเนื่องกับการปฏิบัติราชการที่ไม่เข้าลักษณะรายจ่ายหมวดอื่นๆ | |  |  | |  | |  |  |  |  | |  |  |  | ค่าใช้จ่ายในการจัดงานรัฐพิธีและงานสำคัญอื่น ๆ | 0 | 0 | | 0 | | 0 | 100 | % | 50,000 | |  |  |  | ค่าใช้จ่ายในการเดินทางไปราชการ | 0 | 0 | | 244,453 | | 410,000 | -75.61 | % | 100,000 | |  |  |  | ค่าใช้จ่ายในการเลือกตั้งขององค์กรปกครองส่วนท้องถิ่น | 0 | 1,500 | | 0 | | 0 | 100 | % | 20,000 | |  |  |  | ค่าพวงมาลา ช่อดอกไม้สำหรับพิธีหรือวันสำคัญต่าง ๆ | 0 | 0 | | 0 | | 0 | 100 | % | 10,000 | |  |  |  | ค่าพวงมาลาสำหรับพิธีหรือวันสำคัญต่างๆ | 0 | 0 | | 2,000 | | 10,000 | -100 | % | 0 | |  |  |  | โครงการฝึกอบรมเพิ่มประสิทธิภาพในการปฏิบัติงานของบุคลากรเทศบาล | 0 | 0 | | 0 | | 0 | 100 | % | 120,000 | |  |  |  | โครงการฝึกอบรมเพื่อเพิ่มประสิทธิภาพการปฏิบัติงานในระบบใหม่ ของพนักงานจ้าง พนักงานเทศบาลและพัฒนาศักยภาพของผู้บริหาร สมาชิกสภาเทศบาลตำบลปากน้ำท่าเรือ ประจำปี 2558 | 0 | 0 | | 0 | | 55,000 | -100 | % | 0 | |  |  | ค่าบำรุงรักษาและซ่อมแซม | | 0 | 3,870 | | 37,408.76 | | 60,000 | 0 | % | 60,000 | | **รวมค่าใช้สอย** | | | | **0** | **67,686** | | **697,287.26** | | **1,045,000** |  |  | **704,000** | |  | **ค่าวัสดุ** | | |  |  | |  | |  |  |  |  | |  |  | วัสดุสำนักงาน | | 0 | 1,215 | | 56,924.7 | | 109,470 | 9.62 | % | 120,000 | |  |  | วัสดุงานบ้านงานครัว | | 0 | 4,474 | | 51,274.14 | | 60,000 | -50 | % | 30,000 | |  |  | วัสดุยานพาหนะและขนส่ง | | 0 | 0 | | 39,479.57 | | 60,000 | -16.67 | % | 50,000 | |  |  | วัสดุโฆษณาและเผยแพร่ | | 0 | 0 | | 0 | | 10,000 | 100 | % | 20,000 | |  |  | วัสดุคอมพิวเตอร์ | | 0 | 2,390 | | 150,363 | | 130,000 | 0 | % | 130,000 | | **รวมค่าวัสดุ** | | | | **0** | **8,079** | | **298,041.41** | | **369,470** |  |  | **350,000** | | **รวมงบดำเนินงาน** | | | | **0** | **109,709** | | **1,271,067.67** | | **2,363,470** |  |  | **1,924,000** | |  | **งบลงทุน** | | |  |  | |  | |  |  |  |  | |  | **ค่าครุภัณฑ์** | | |  |  | |  | |  |  |  |  | |  |  | ครุภัณฑ์สำนักงาน | |  |  | |  | |  |  |  |  | |  |  |  | ค่าจัดซื้อตู้กระจกแบบบานเลื่อน | 0 | 0 | | 6,000 | | 0 | 0 | % | 0 | |  |  |  | ค่าจัดซื้อโต๊ะพนักงานเทศบาล | 0 | 0 | | 13,600 | | 0 | 0 | % | 0 | |  |  |  | ค่าจัดศื้อเก้าอี้พนักงานเทศบาล | 0 | 0 | | 9,390 | | 0 | 0 | % | 0 | |  |  |  | เครื่องปรับอากาศ | 0 | 0 | | 0 | | 18,000 | -100 | % | 0 | |  |  |  | ตู้เหล็กทึบ | 0 | 0 | | 0 | | 7,500 | -100 | % | 0 | |  |  |  | ถังใส่น้ำ ขนาด 2,000 ลิตร | 0 | 0 | | 0 | | 75,000 | -100 | % | 0 | |  |  | ครุภัณฑ์ไฟฟ้าและวิทยุ | |  |  | |  | |  |  |  |  | |  |  |  | ค่าจัดซื้อเครื่องรับส่งวิทยุ | 0 | 0 | | 160,000 | | 157,000 | -100 | % | 0 | |  |  |  | ค่าจัดซื้อเครื่องเสียงพร้อมลำโพง | 0 | 0 | | 48,000 | | 0 | 0 | % | 0 | |  |  | ครุภัณฑ์งานบ้านงานครัว | |  |  | |  | |  |  |  |  | |  |  |  | เครื่องตัดหญ้าแบบข้ออ่อน | 0 | 0 | | 0 | | 12,000 | -100 | % | 0 | |  |  | ครุภัณฑ์คอมพิวเตอร์ | |  |  | |  | |  |  |  |  | |  |  |  | ค่าจัดซื้อคอมพิวเตอร์โน๊ตบุค | 0 | 0 | | 14,900 | | 0 | 0 | % | 0 | |  |  |  | ค่าจัดซื้อเครื่องคอมพิวเตอร์ | 0 | 0 | | 33,800 | | 0 | 0 | % | 0 | |  |  |  | ค่าจัดซื้อเครื่องพิมพ์ | 0 | 0 | | 17,800 | | 0 | 0 | % | 0 | |  |  | ครุภัณฑ์อื่น | |  |  | |  | |  |  |  |  | |  |  |  | ค่าจัดซื้อกล้องวงจรปิด | 0 | 0 | | 49,000 | | 0 | 0 | % | 0 | |  |  |  | ค่าจัดซื้อเครื่องพ่นหมอกควัน | 0 | 0 | | 50,000 | | 0 | 0 | % | 0 | |  |  | ค่า | บำรุงรักษาและปรับปรุงครุภัณฑ์ | 0 | 18,030 | | 42,040.92 | | 102,000 | 17.65 | % | 120,000 | |  |  |  | **รวมค่าครุภัณฑ์** | 0 | 18,030 | | 444,530.92 | | 371,500 |  |  | 120,000 | |  |  |  | **รวมงบลงทุน** | 0 | 18,030 | | 444,530.92 | | 371,500 |  |  | 120,000 | |  |  |  | งบรายจ่ายอื่น |  |  | |  | |  |  |  |  | |  |  |  | รายจ่ายอื่น |  |  | |  | |  |  |  |  | |  |  |  | รายจ่ายอื่น | 0 | 0 | | 1,069,924 | | 0 | 0 | % | 0 | |  |  |  | **รวมรายจ่ายอื่น** | 0 | 0 | | 1,069,924 | | 0 |  |  | 0 | |  |  |  | **รวมงบรายจ่ายอื่น** | 0 | 0 | | 1,069,924 | | 0 |  |  | 0 | |  |  |  |  |  |  | |  | |  |  |  |  | |  |  |  | งบเงินอุดหนุน |  |  | |  | |  |  |  |  | |  |  |  | เงินอุดหนุน |  |  | |  | |  |  |  |  | |  |  |  | เงินอุดหนุนส่วนราชการ | 0 | 0 | | 83,000 | | 83,000 | 0 | % | 83,000 | |  |  |  | **รวมเงินอุดหนุน** | 0 | 0 | | 83,000 | | 83,000 |  |  | 83,000 | |  |  |  | **รวมงบเงินอุดหนุน** | 0 | 0 | | 83,000 | | 83,000 |  |  | 83,000 | |  |  |  | **รวมงานบริหารทั่วไป** | 0 | 900,231 | | 9,639,773.59 | | 12,121,538 |  |  | 9,724,860 | | |  |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **งานวางแผนสถิติและวิชาการ** | | | |  |  |  |  |  |  |  |
|  | **งบดำเนินงาน** | | |  |  |  |  |  |  |  |
|  | **ค่าใช้สอย** | | |  |  |  |  |  |  |  |
|  |  | รายจ่ายเพื่อให้ได้มาซึ่งบริการ | | 0 | 30,600 | 77,750 | 190,000 | -70 | % | 57,000 |
|  |  | รายจ่ายเกี่ยวเนื่องกับการปฏิบัติราชการที่ไม่เข้าลักษณะรายจ่ายหมวดอื่นๆ | |  |  |  |  |  |  |  |
|  |  |  | โครงการจัดทำเวทีประชาคมเพื่อการจัดทำแผนพัฒนาเทศบาลและการจัดทำแผนชุมชน | 0 | 0 | 0 | 0 | 100 | % | 40,000 |
| **รวมค่าใช้สอย** | | | | **0** | **30,600** | **77,750** | **190,000** |  |  | **97,000** |
| **รวมงบดำเนินงาน** | | | | **0** | **30,600** | **77,750** | **190,000** |  |  | **97,000** |
| **รวมงานวางแผนสถิติและวิชาการ** | | | | **0** | **30,600** | **77,750** | **190,000** |  |  | **97,000** |
| **รวมแผนงานบริหารงานทั่วไป** | | | | **0** | **30,600** | **77,750** | **190,000** |  |  | **97,000** |
|  | | | |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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เงินประจำตำแหน่ง | | 0 | 0 | 42,000 | 42,200 | -0.47 | % | 42,000 | |  |  | ค่าตอบแทนพนักงานจ้าง | | 0 | 60,980 | 406,270 | 700,000 | 3.62 | % | 725,340 | |  |  | เงินเพิ่มต่าง ๆของพนักงานจ้าง | | 0 | 13,820 | 119,140 | 141,800 | -29.32 | % | 100,230 | | **รวมเงินเดือน (ฝ่ายประจำ)** | | | | **0** | **165,940** | **1,624,944** | **2,643,540** |  |  | **2,376,580** | | **รวมงบบุคลากร** | | | | **0** | **165,940** | **1,624,944** | **2,643,540** |  |  | **2,376,580** | |  | **งบดำเนินงาน** | | |  |  |  |  |  |  |  | |  | **ค่าตอบแทน** | | |  |  |  |  |  |  |  | |  |  | ค่าตอบแทนผู้ปฏิบัติราชการอันเป็นประโยชน์แก่องค์กรปกครองส่วนท้องถิ่น | | 0 | 0 | 0 | 10,000 | 300 | % | 40,000 | |  |  | ค่าตอบแทนการปฏิบัติงานนอกเวลาราชการ | | 0 | 8,180 | 66,000 | 140,000 | -28.57 | % | 100,000 | |  |  | ค่าเช่าบ้าน | | 0 | 17,010 | 56,516 | 60,000 | 66.67 | % | 100,000 | |  |  | เงินช่วยเหลือการศึกษาบุตร | | 0 | 1,500 | 23,267 | 30,000 | 66.67 | % | 50,000 | |  |  | เงินช่วยเหลือค่ารักษาพยาบาล | | 0 | 2,030 | 0 | 0 | 0 | % | 0 | | **รวมค่าตอบแทน** | | | | **0** | **28,720** | **145,783** | **240,000** |  |  | **290,000** | |  | **ค่าใช้สอย** | | |  |  |  |  |  |  |  | |  |  | รายจ่ายเพื่อให้ได้มาซึ่งบริการ | | 0 | 27,500 | 97,500 | 150,000 | -66.67 | % | 50,000 | |  |  | รายจ่ายเกี่ยวกับการรับรองและพิธีการ | | 0 | 0 | 48,760 | 110,623 | -100 | % | 0 | |  |  | รายจ่ายเกี่ยวเนื่องกับการปฏิบัติราชการที่ไม่เข้าลักษณะรายจ่ายหมวดอื่นๆ | |  |  |  |  |  |  |  | |  |  |  | ค่าใช้จ่ายในการเดินทางไปราชการ | 0 | 0 | 57,510 | 120,000 | -16.67 | % | 100,000 | |  |  |  | ค่าธรรมเนียมออกใบเสร็จรับเงินการชำระภาษีผ่านธนาคาร | 0 | 0 | 0 | 0 | 100 | % | 10,000 | |  |  |  | โครงการจัดทำแผนที่ภาษีและทะเบียนทรัพย์สิน | 0 | 0 | 0 | 0 | 100 | % | 120,000 | |  |  | ค่าบำรุงรักษาและซ่อมแซม | | 0 | 0 | 6,910 | 30,000 | 33.33 | % | 40,000 | | **รวมค่าใช้สอย** | | | | **0** | **27,500** | **210,680** | **410,623** |  |  | **320,000** | |  | **ค่าวัสดุ** | | |  |  |  |  |  |  |  | |  |  | วัสดุสำนักงาน | | 0 | 0 | 50,870 | 84,000 | -28.57 | % | 60,000 | |  |  | วัสดุงานบ้านงานครัว | | 0 | 0 | 0 | 10,000 | 100 | % | 20,000 | |  |  | วัสดุยานพาหนะและขนส่ง | | 0 | 0 | 0 | 10,000 | 300 | % | 40,000 | |  |  | วัสดุเชื้อเพลิงและหล่อลื่น | | 0 | 0 | 797,752.86 | 915,000 | 7.1 | % | 980,000 | |  |  | วัสดุคอมพิวเตอร์ | | 0 | 13,372 | 48,090 | 110,000 | -45.45 | % | 60,000 | |  |  | วัสดุอื่น | | 0 | 0 | 0 | 15,000 | 0 | % | 15,000 | | **รวมค่าวัสดุ** | | | | **0** | **13,372** | **896,712.86** | **1,144,000** |  |  | **1,175,000** | |  | **ค่าสาธารณูปโภค** | | |  |  |  |  |  |  |  | |  |  | ค่าไฟฟ้า | | 0 | 46,819.13 | 540,068.83 | 543,000 | 14.18 | % | 620,000 | |  |  | ค่าบริการโทรศัพท์ | | 0 | 3,103.29 | 14,083.06 | 25,000 | 20 | % | 30,000 | |  |  | ค่าบริการไปรษณีย์ | | 0 | 4,141 | 21,325 | 40,000 | 0 | % | 40,000 | |  |  | ค่าบริการสื่อสารและโทรคมนาคม | | 0 | 1,262.6 | 41,411.2 | 47,000 | 6.38 | % | 50,000 | | **รวมค่าสาธารณูปโภค** | | | | **0** | **55,326.02** | **616,888.09** | **655,000** |  |  | **740,000** | | **รวมงบดำเนินงาน** | | | | **0** | **124,918.02** | **1,870,063.95** | **2,449,623** |  |  | **2,525,000** | |  | **งบลงทุน** | | |  |  |  |  |  |  |  | |  | **ค่าครุภัณฑ์** | | |  |  |  |  |  |  |  | |  |  | ครุภัณฑ์สำนักงาน | |  |  |  |  |  |  |  | |  |  |  | เก้าอี้พนักงานเทศบาล | 0 | 0 | 0 | 2,500 | -100 | % | 0 | |  |  |  | ค่าจัดซื้อตู้กระจกแบบบานเลื่อน | 0 | 0 | 9,000 | 0 | 0 | % | 0 | |  |  |  | ค่าจัดซื้อตู้เหล็กทึบ | 0 | 0 | 15,000 | 0 | 0 | % | 0 | |  |  |  | ตู้เก็บเอกสาร | 0 | 0 | 0 | 0 | 100 | % | 23,000 | |  |  |  | ตู้เอสารแบบบานเปิดกระจกเลื่อน | 0 | 0 | 0 | 15,000 | -100 | % | 0 | |  |  |  | โต๊ะทำงาน | 0 | 0 | 0 | 0 | 100 | % | 5,000 | |  |  |  | โต๊ะพนักงานเทศบาล | 0 | 0 | 0 | 5,000 | -100 | % | 0 | |  |  | ครุภัณฑ์ยานพาหนะและขนส่ง | |  |  |  |  |  |  |  | |  |  |  | รถบรรทุก(ดีเซล) | 0 | 0 | 0 | 787,000 | -100 | % | 0 | |  |  | ครุภัณฑ์คอมพิวเตอร์ | |  |  |  |  |  |  |  | |  |  |  | ค่าจัดซื้อคอมพิวเตอร์ | 0 | 30,720 | 16,900 | 25,000 | -100 | % | 0 | |  |  |  | ค่าจัดซื้อเครื่องสำรองไฟฟ้า | 0 | 2,000 | 0 | 0 | 0 | % | 0 | |  |  |  | ค่าจัดซื้อจอภาพ LCD หรือ LED ขนาดไม่น้อยกว่า 18 นิ้ว | 0 | 3,700 | 0 | 0 | 0 | % | 0 | |  |  |  | เครืองคอมพิวเตอร์ | 0 | 0 | 0 | 0 | 100 | % | 30,000 | |  |  |  | เครื่องพิมพ์สี | 0 | 0 | 0 | 26,000 | -100 | % | 0 | |  |  | ค่าบำรุงรักษาและปรับปรุงครุภัณฑ์ | | 0 | 0 | 0 | 0 | 100 | % | 30,000 | | **รวมค่าครุภัณฑ์** | | | | **0** | **36,420** | **40,900** | **860,500** |  |  | **88,000** | | **รวมงบลงทุน** | | | | **0** | **36,420** | **40,900** | **860,500** |  |  | **88,000** | | **รวมงานบริหารงานคลัง** | | | | **0** | **327,278.02** | **3,535,907.95** | **5,953,663** |  |  | **4,989,580** | | **รวมแผนงานบริหารงานทั่วไป** | | | | **0** | **327,278.02** | **3,535,907.95** | **5,953,663** |  |  | **4,989,580** | |  | | | |  |  |  |  |  |  |  | | |  |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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ค่าตอบแทนผู้ปฏิบัติราชการอันเป็นประโยชน์แก่องค์กรปกครองส่วนท้องถิ่น | | 0 | 0 | 263,800 | 0 | 100 | % | 50,000 | | **รวมค่าตอบแทน** | | | | **0** | **0** | **263,800** | **0** |  |  | **50,000** | |  | **ค่าใช้สอย** | | |  |  |  |  |  |  |  | |  |  | รายจ่ายเพื่อให้ได้มาซึ่งบริการ | | 0 | 0 | 0 | 40,000 | 0 | % | 40,000 | |  |  | รายจ่ายเกี่ยวเนื่องกับการปฏิบัติราชการที่ไม่เข้าลักษณะรายจ่ายหมวดอื่นๆ | |  |  |  |  |  |  |  | |  |  |  | ค่าใช้จ่ายเพื่อป้องกันและบรรเทาความเดือดร้อนของประชาชน | 0 | 0 | 152,723 | 100,000 | -100 | % | 0 | |  |  |  | โครงการแก้ไขปัญหาความเดือนร้อนของประชาชนที่เกิดจากสาธารณภัยต่าง ๆ | 0 | 0 | 0 | 0 | 100 | % | 100,000 | |  |  |  | โครงการขับขี่ปลอดภัย ช่วงเทศกาล วันหยุดราชการ | 0 | 0 | 29,550 | 0 | 0 | % | 0 | |  |  |  | โครงการขับขี่ปลอดภัย ช่วงเทศกาล วันหยุดราชการ | 0 | 0 | 0 | 0 | 100 | % | 20,000 | |  |  |  | โครงการฝึกอบรมพัฒนาการปฏิบัติงานหน่วยกู้ชีพ | 0 | 0 | 0 | 0 | 100 | % | 40,000 | |  |  |  | โครงการส่งเสริมศักยภาพในการปฏฺิบัติงานของอาสาสมัครป้องกันภัยฝ่ายพลเรือน (อปพร.) | 0 | 0 | 0 | 0 | 100 | % | 50,000 | |  |  |  | โครงการสนับสนุการปฎิบัติงานของ อปพร. หน่วยกู้ชีพ (EMS) | 0 | 0 | 10,186.4 | 0 | 0 | % | 0 | |  |  |  | โครงการสนับสนุนการปฏิบัติงาน หน่วยกู้ชีพ | 0 | 0 | 0 | 40,000 | -100 | % | 0 | | **รวมค่าใช้สอย** | | | | **0** | **0** | **192,459.4** | **180,000** |  |  | **250,000** | |  | **ค่าวัสดุ** | | |  |  |  |  |  |  |  | |  |  | วัสดุยานพาหนะและขนส่ง | | 0 | 0 | 28,700 | 45,000 | -11.11 | % | 40,000 | |  |  | วัสดุเครื่องแต่งกาย | | 0 | 0 | 0 | 30,000 | 0 | % | 30,000 | |  |  | วัสดุเครื่องดับเพลิง | | 0 | 0 | 29,585 | 40,000 | 0 | % | 40,000 | | **รวมค่าวัสดุ** | | | | **0** | **0** | **58,285** | **115,000** |  |  | **110,000** | | **รวมงบดำเนินงาน** | | | | **0** | **0** | **514,544.4** | **295,000** |  |  | **410,000** | |  | **งบลงทุน** | | |  |  |  |  |  |  |  | |  | **ค่าครุภัณฑ์** | | |  |  |  |  |  |  |  | |  |  | ครุภัณฑ์ยานพาหนะและขนส่ง | |  |  |  |  |  |  |  | |  |  |  | รถยนต์บรรทุกน้ำดับเพลิง แบบอเนกประสงค์ | 0 | 0 | 0 | 0 | 100 | % | 2,000,000 | |  |  | ครุภัณฑ์ก่อสร้าง | |  |  |  |  |  |  |  | |  |  |  | เลื่อยยนต์ | 0 | 0 | 23,000 | 0 | 0 | % | 0 | |  |  | ครุภัณฑ์วิทยาศาสตร์หรือการแพทย์ | |  |  |  |  |  |  |  | |  |  |  | ครุภัณฑ์ทางการแพทย์ | 0 | 0 | 19,795 | 0 | 0 | % | 0 | |  |  | ค่าบำรุงรักษาและปรับปรุงครุภัณฑ์ | | 0 | 0 | 14,755.31 | 80,000 | -100 | % | 0 | | **รวมค่าครุภัณฑ์** | | | | **0** | **0** | **57,550.31** | **80,000** |  |  | **2,000,000** | | **รวมงบลงทุน** | | | | **0** | **0** | **57,550.31** | **80,000** |  |  | **2,000,000** | | **รวมงานป้องกันภัยฝ่ายพลเรือนและระงับอัคคีภัย** | | | | **0** | **0** | **572,094.71** | **375,000** |  |  | **2,410,000** | | **รวมแผนงานการรักษาความสงบภายใน** | | | | **0** | **0** | **572,094.71** | **375,000** |  |  | **2,410,000** | |  | | | |  |  |  |  |  |  |  | | |  |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **งานระดับก่อนวัยเรียนและประถมศึกษา** | | | |  |  |  |  |  |  |  | |  | **งบดำเนินงาน** | | |  |  |  |  |  |  |  | |  | **ค่าใช้สอย** | | |  |  |  |  |  |  |  | |  |  | รายจ่ายเกี่ยวเนื่องกับการปฏิบัติราชการที่ไม่เข้าลักษณะรายจ่ายหมวดอื่นๆ | |  |  |  |  |  |  |  | |  |  |  | ค่าใช้จ่ายบริหารสถานศึกษา (อาหารกลางวัน) | 0 | 0 | 470,400 | 364,000 | -100 | % | 0 | |  |  |  | โครงการจัดสร้างซุ้มเฉลิมพระเกียรติ | 0 | 0 | 0 | 220,000 | -100 | % | 0 | |  |  |  | โครงการสนับสนุนการพัฒนาการศึกษาศูนย์พัฒนาเด็กเล็ก | 0 | 0 | 6,654 | 0 | 0 | % | 0 | |  |  |  | โครงการสนับสนุนค่าใช้จ่ายการบริหารสถานศึกษา | 0 | 0 | 0 | 0 | 100 | % | 498,100 | | **รวมค่าใช้สอย** | | | | **0** | **0** | **477,054** | **584,000** |  |  | **498,100** | |  | **ค่าวัสดุ** | | |  |  |  |  |  |  |  | |  |  | ค่าอาหารเสริม (นม) | | 0 | 0 | 1,933,002 | 1,988,270 | 2.01 | % | 2,028,180 | |  |  | ค่าอาหารกลางวันเด็กนักเรียน | | 0 | 30,316 | 0 | 0 | 0 | % | 0 | | **รวมค่าวัสดุ** | | | | **0** | **30,316** | **1,933,002** | **1,988,270** |  |  | **2,028,180** | | **รวมงบดำเนินงาน** | | | | **0** | **30,316** | **2,410,056** | **2,572,270** |  |  | **2,526,280** | |  | **งบลงทุน** | | |  |  |  |  |  |  |  | |  | **ค่าครุภัณฑ์** | | |  |  |  |  |  |  |  | |  |  | ครุภัณฑ์วิทยาศาสตร์หรือการแพทย์ | |  |  |  |  |  |  |  | |  |  |  | เครื่องชั่งน้ำหนัก | 0 | 0 | 0 | 0 | 100 | % | 12,000 | |  |  | ครุภัณฑ์งานบ้านงานครัว | |  |  |  |  |  |  |  | |  |  |  | ตู้เก็บอุปกรณ์เครื่องครัว | 0 | 0 | 0 | 10,000 | -100 | % | 0 | | **รวมค่าครุภัณฑ์** | | | | **0** | **0** | **0** | **10,000** |  |  | **12,000** | | **รวมงบลงทุน** | | | | **0** | **0** | **0** | **10,000** |  |  | **12,000** | |  | **งบเงินอุดหนุน** | | |  |  |  |  |  |  |  | |  | **เงินอุดหนุน** | | |  |  |  |  |  |  |  | |  |  | เงินอุดหนุนส่วนราชการ | | 0 | 0 | 3,946,400 | 4,092,800 | 1.25 | % | 4,144,000 | | **รวมเงินอุดหนุน** | | | | **0** | **0** | **3,946,400** | **4,092,800** |  |  | **4,144,000** | | **รวมงบเงินอุดหนุน** | | | | **0** | **0** | **3,946,400** | **4,092,800** |  |  | **4,144,000** | | **รวมงานระดับก่อนวัยเรียนและประถมศึกษา** | | | | **0** | **30,316** | **6,356,456** | **6,675,070** |  |  | **6,682,280** | | **งานศึกษาไม่กำหนดระดับ** | | | |  |  |  |  |  |  |  | |  | **งบดำเนินงาน** | | |  |  |  |  |  |  |  | |  | **ค่าใช้สอย** | | |  |  |  |  |  |  |  | |  |  | รายจ่ายเกี่ยวเนื่องกับการปฏิบัติราชการที่ไม่เข้าลักษณะรายจ่ายหมวดอื่นๆ | |  |  |  |  |  |  |  | |  |  |  | โครงการวันเด็กแห่งชาติ | 0 | 0 | 0 | 0 | 100 | % | 200,000 | | **รวมค่าใช้สอย** | | | | **0** | **0** | **0** | **0** |  |  | **200,000** | | **รวมงบดำเนินงาน** | | | | **0** | **0** | **0** | **0** |  |  | **200,000** | | **รวมงานศึกษาไม่กำหนดระดับ** | | | | **0** | **0** | **0** | **0** |  |  | **200,000** | | **รวมแผนงานการศึกษา** | | | | **0** | **30,316** | **6,356,456** | **6,675,070** |  |  | **6,882,280** | |  | | | |  |  |  |  |  |  |  | | |  |
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| **แผนงานสาธารณสุข** | | |  |  |  |  |  |  |  |
| **งานบริการสาธารณสุขและงานสาธารณสุขอื่น** | | |  |  |  |  |  |  |  |
|  | **งบดำเนินงาน** | |  |  |  |  |  |  |  |
|  | **ค่าวัสดุ** | |  |  |  |  |  |  |  |
|  |  | วัสดุยานพาหนะและขนส่ง | 0 | 0 | 3,396.78 | 20,000 | 0 | % | 20,000 |
|  |  | วัสดุเครื่องแต่งกาย | 0 | 0 | 30,000 | 30,000 | 0 | % | 30,000 |
| **รวมค่าวัสดุ** | | | **0** | **0** | **33,396.78** | **50,000** |  |  | **50,000** |
| **รวมงบดำเนินงาน** | | | **0** | **0** | **33,396.78** | **50,000** |  |  | **50,000** |
|  | **งบเงินอุดหนุน** | |  |  |  |  |  |  |  |
|  | **เงินอุดหนุน** | |  |  |  |  |  |  |  |
|  |  | เงินอุดหนุนส่วนราชการ | 0 | 0 | 20,000 | 20,000 | -100 | % | 0 |
|  |  | เงินอุดหนุนเอกชน | 0 | 0 | 15,000 | 75,000 | -50 | % | 37,500 |
| **รวมเงินอุดหนุน** | | | **0** | **0** | **35,000** | **95,000** |  |  | **37,500** |
| **รวมงบเงินอุดหนุน** | | | **0** | **0** | **35,000** | **95,000** |  |  | **37,500** |
| **รวมงานบริการสาธารณสุขและงานสาธารณสุขอื่น** | | | **0** | **0** | **68,396.78** | **145,000** |  |  | **87,500** |
| **รวมแผนงานสาธารณสุข** | | | **0** | **0** | **68,396.78** | **145,000** |  |  | **87,500** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **แผนงานสังคมสงเคราะห์** | | | |  |  |  |  |  |  |  |
| **งานสวัสดิการสังคมและสังคมสงเคราะห์** | | | |  |  |  |  |  |  |  |
|  | **งบดำเนินงาน** | | |  |  |  |  |  |  |  |
|  | **ค่าใช้สอย** | | |  |  |  |  |  |  |  |
|  |  | รายจ่ายเกี่ยวเนื่องกับการปฏิบัติราชการที่ไม่เข้าลักษณะรายจ่ายหมวดอื่นๆ | |  |  |  |  |  |  |  |
|  |  |  | ค่าใช้จ่ายสำหรับการก่อสร้าง ซ่อมแซมที่อยู่อาศัยให้กับผุ้ยากไร้และผู้ด้อยโอกาส ตามโครงการบ้านท้องถิ่นไทย เทิดไท้องค์ราชัน 84 พรรษา | 0 | 0 | 0 | 30,000 | -100 | % | 0 |
|  |  |  | โครงการบ้านท้องถิ่นไทย เทิดไท้องค์ราชัน 84 พรรษา | 0 | 0 | 0 | 0 | 100 | % | 36,000 |
| **รวมค่าใช้สอย** | | | | **0** | **0** | **0** | **30,000** |  |  | **36,000** |
| **รวมงบดำเนินงาน** | | | | **0** | **0** | **0** | **30,000** |  |  | **36,000** |
| **รวมงานสวัสดิการสังคมและสังคมสงเคราะห์** | | | | **0** | **0** | **0** | **30,000** |  |  | **36,000** |
| **รวมแผนงานสังคมสงเคราะห์** | | | | **0** | **0** | **0** | **30,000** |  |  |  |

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**1,947,380** | | **รวมงบบุคลากร** | | | | **0** | **222,720** | **1,444,101** | **1,945,140** |  |  | **1,947,380** | |  | **งบดำเนินงาน** | | |  |  |  |  |  |  |  | |  | **ค่าตอบแทน** | | |  |  |  |  |  |  |  | |  |  | ค่าตอบแทนผู้ปฏิบัติราชการอันเป็นประโยชน์แก่องค์กรปกครองส่วนท้องถิ่น | | 0 | 0 | 0 | 10,000 | 0 | % | 10,000 | |  |  | ค่าตอบแทนการปฏิบัติงานนอกเวลาราชการ | | 0 | 2,080 | 31,240 | 40,000 | 0 | % | 40,000 | |  |  | ค่าเช่าบ้าน | | 0 | 4,800 | 31,200 | 50,000 | -20 | % | 40,000 | |  |  | เงินช่วยเหลือการศึกษาบุตร | | 0 | 0 | 0 | 30,000 | 0 | % | 30,000 | |  |  | เงินช่วยเหลือค่ารักษาพยาบาล | | 0 | 1,850 | 0 | 0 | 0 | % | 0 | | **รวมค่าตอบแทน** | | | | **0** | **8,730** | **62,440** | **130,000** |  |  | **120,000** | |  | **ค่าใช้สอย** | | |  |  |  |  |  |  |  | |  |  | รายจ่ายเพื่อให้ได้มาซึ่งบริการ | | 0 | 0 | 212,175.43 | 418,000 | -40.19 | % | 250,000 | |  |  | รายจ่ายเกี่ยวเนื่องกับการปฏิบัติราชการที่ไม่เข้าลักษณะรายจ่ายหมวดอื่นๆ | |  |  |  |  |  |  |  | |  |  |  | ค่าใช้จ่ายในการเดินทางไปราชการ | 0 | 0 | 960 | 40,000 | 0 | % | 40,000 | |  |  | ค่าบำรุงรักษาและซ่อมแซม | | 0 | 0 | 262,040 | 80,000 | -25 | % | 60,000 | | **รวมค่าใช้สอย** | | | | **0** | **0** | **475,175.43** | **538,000** |  |  | **350,000** | |  | **ค่าวัสดุ** | | |  |  |  |  |  |  |  | |  |  | วัสดุสำนักงาน | | 0 | 16,498 | 34,206 | 35,000 | -14.29 | % | 30,000 | |  |  | วัสดุไฟฟ้าและวิทยุ | | 0 | 0 | 148,390 | 150,000 | -20 | % | 120,000 | |  |  | วัสดุงานบ้านงานครัว | | 0 | 0 | 2,668 | 50,000 | -40 | % | 30,000 | |  |  | วัสดุก่อสร้าง | | 0 | 6,605 | 203,492.78 | 400,000 | -37.5 | % | 250,000 | |  |  | วัสดุยานพาหนะและขนส่ง | | 0 | 3,830 | 57,238 | 105,000 | -52.38 | % | 50,000 | |  |  | วัสดุคอมพิวเตอร์ | | 0 | 3,024 | 34,423 | 50,000 | -20 | % | 40,000 | |  |  | วัสดุอื่น | | 0 | 0 | 58,800 | 10,000 | 0 | % | 10,000 | | **รวมค่าวัสดุ** | | | | **0** | **29,957** | **539,217.78** | **800,000** |  |  | **530,000** | | **รวมงบดำเนินงาน** | | | | **0** | **38,687** | **1,076,833.21** | **1,468,000** |  |  | **1,000,000** | |  | **งบลงทุน** | | |  |  |  |  |  |  |  | |  | **ค่าครุภัณฑ์** | | |  |  |  |  |  |  |  | |  |  | ครุภัณฑ์สำนักงาน | |  |  |  |  |  |  |  | |  |  |  | ค่าจัดซื้อเครื่องปรับอากาศ | 0 | 20,000 | 0 | 0 | 0 | % | 0 | |  |  |  | ค่าจัดซื้อตู้กระจกแบบบานเลื่อน | 0 | 0 | 6,000 | 0 | 0 | % | 0 | |  |  |  | ตู้เก็บเอกสาร | 0 | 0 | 0 | 0 | 100 | % | 18,000 | |  |  | ครุภัณฑ์การเกษตร | |  |  |  |  |  |  |  | |  |  |  | ปั๊มน้ำซับเมิรส์ ขนาด 3 แรงม้า | 0 | 0 | 0 | 43,000 | -100 | % | 0 | |  |  | ครุภัณฑ์ไฟฟ้าและวิทยุ | |  |  |  |  |  |  |  | |  |  |  | ปั้มน้ำซับเมิร์ส | 0 | 0 | 0 | 41,000 | -100 | % | 0 | |  |  | ครุภัณฑ์โฆษณาและเผยแพร่ | |  |  |  |  |  |  |  | |  |  |  | ค่าจัดซื้อกล้องดิจิตอล | 0 | 0 | 9,900 | 0 | 0 | % | 0 | |  |  | ครุภัณฑ์คอมพิวเตอร์ | |  |  |  |  |  |  |  | |  |  |  | ค่าจัดซื้อคอมพิวเตอร์ | 0 | 0 | 17,900 | 0 | 0 | % | 0 | |  |  |  | ค่าจัดซื้อเครื่องพิมพ์ สำหรับการะดาษ A3 | 0 | 0 | 7,500 | 0 | 0 | % | 0 | |  |  |  | ค่าจัดซื้อเครื่องสำรองไฟฟ้า | 0 | 0 | 3,400 | 0 | 0 | % | 0 | |  |  | ครุภัณฑ์อื่น | |  |  |  |  |  |  |  | |  |  |  | จัดซื้อปั้มซับเมิรส์ | 0 | 0 | 44,500 | 0 | 0 | % | 0 | |  |  | ค่าบำรุงรักษาและปรับปรุงครุภัณฑ์ | | 0 | 28,735 | 195,836.48 | 250,000 | -40 | % | 150,000 | | **รวมค่าครุภัณฑ์** | | | | **0** | **48,735** | **285,036.48** | **334,000** |  |  | **168,000** | | **รวมงบลงทุน** | | | | **0** | **48,735** | **285,036.48** | **334,000** |  |  | **168,000** | |  | **งบเงินอุดหนุน** | | |  |  |  |  |  |  |  | |  | **เงินอุดหนุน** | | |  |  |  |  |  |  |  | |  |  | เงินอุดหนุนส่วนราชการ | | 0 | 0 | 40,000 | 40,000 | -100 | % | 0 | | **รวมเงินอุดหนุน** | | | | **0** | **0** | **40,000** | **40,000** |  |  | **0** | | **รวมงบเงินอุดหนุน** | | | | **0** | **0** | **40,000** | **40,000** |  |  | **0** | | **รวมงานบริหารทั่วไปเกี่ยวกับเคหะและชุมชน** | | | | **0** | **310,142** | **2,845,970.69** | **3,787,140** |  |  | **3,115,380** | | **งานไฟฟ้าถนน** | | | |  |  |  |  |  |  |  | |  | **งบลงทุน** | | |  |  |  |  |  |  |  | |  | **ค่าครุภัณฑ์** | | |  |  |  |  |  |  |  | |  |  | ครุภัณฑ์ก่อสร้าง | |  |  |  |  |  |  |  | |  |  |  | เครื่องตบดิน | 0 | 0 | 0 | 0 | 100 | % | 20,000 | |  |  | ครุภัณฑ์ไฟฟ้าและวิทยุ | |  |  |  |  |  |  |  | |  |  |  | เครื่องกำเนิดไฟฟ้า | 0 | 0 | 0 | 0 | 100 | % | 126,000 | | **รวมค่าครุภัณฑ์** | | | | **0** | **0** | **0** | **0** |  |  | **146,000** | |  | **ค่าที่ดินและสิ่งก่อสร้าง** | | |  |  |  |  |  |  |  | |  |  | ค่าก่อสร้างสิ่งสาธารณูปโภค | |  |  |  |  |  |  |  | |  |  |  | โครงการก่อสร้างถนนคอนกรีตเสริมเหล็กซอยบ้านยายวร หมูที่ 3 บ้านหินช้าง | 0 | 0 | 0 | 0 | 100 | % | 400,000 | |  |  |  | โครงการก่อสร้างถนนคอนกรีตเสริมเหล็กพร้อมคูระบายน้ำซอยหลังโรงคลุมขนส่งสุดารัตน์ หมู่ที่ 1 บ้านปากคลอง | 0 | 0 | 0 | 0 | 100 | % | 980,000 | |  |  |  | โครงการก่อสร้างห้องน้ำสาธารณะบริเวณข้างสนามกีฬา หมู่ 4 บ้านเกาะสินไห | 0 | 0 | 0 | 242,000 | -100 | % | 0 | |  |  |  | โครงการขยายเขตระบบไฟฟ้าสาธารณะบริเวณแหลมสิงห์ถึงบ้านบังแอน หมู่ที่ ๔ บ้านปากคลอง | 0 | 0 | 73,000 | 0 | 0 | % | 0 | |  |  |  | โครงการขุดลอกคูระบายน้ำ หมู่ที่ ๑ บ้านปากคลอง | 0 | 0 | 154,500 | 0 | 0 | % | 0 | |  |  |  | โครงการปรับปรุงซ่อมแซมสะพานทางเดินเท้าคอนกรีตเสริมเหล็ก หมู่ที่ 4 บ้านเกาะสินไห | 0 | 0 | 0 | 0 | 100 | % | 500,000 | |  |  |  | โครงการปรับปรุงบ่อน้ำตื้น หมู่ที่ 6 บ้านเกาะเหลา | 0 | 0 | 0 | 0 | 100 | % | 80,000 | |  |  |  | โครงการปรับปรุงศาลาอเนกประสงค์บริเวณเทศบาลปากน้ำเท่าเรือ หมู่ที่ 5 บ้านเขานางหงส์ | 0 | 0 | 0 | 0 | 100 | % | 220,000 | | **รวมค่าที่ดินและสิ่งก่อสร้าง** | | | | **0** | **0** | **227,500** | **242,000** |  |  | **2,180,000** | | **รวมงบลงทุน** | | | | **0** | **0** | **227,500** | **242,000** |  |  | **2,326,000** | | |  |
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โครงการส่งเสริมสนับสนุนการแข่งขันกีฬา | 0 | 0 | 0 | 0 | 100 | % | 60,000 | | **รวมค่าใช้สอย** | | | | **0** | **0** | **100,275** | **290,000** |  |  | **330,000** | |  | **ค่าวัสดุ** | | |  |  |  |  |  |  |  | |  |  | วัสดุกีฬา | | 0 | 0 | 0 | 0 | 100 | % | 76,000 | | **รวมค่าวัสดุ** | | | | **0** | **0** | **0** | **0** |  |  | **76,000** | | **รวมงบดำเนินงาน** | | | | **0** | **0** | **100,275** | **290,000** |  |  | **406,000** | | **รวมงานกีฬาและนันทนาการ** | | | | **0** | **0** | **100,275** | **290,000** |  |  | **406,000** | | **งานศาสนาวัฒนธรรมท้องถิ่น** | | | |  |  |  |  |  |  |  | |  | **งบดำเนินงาน** | | |  |  |  |  |  |  |  | |  | **ค่าใช้สอย** | | |  |  |  |  |  |  |  | |  |  | รายจ่ายเกี่ยวกับการรับรองและพิธีการ | | 0 | 37,300 | 607,496 | 540,000 | -100 | % | 0 | | **รวมค่าใช้สอย** | | | | **0** | **37,300** | **607,496** | **540,000** |  |  | **0** | | **รวมงบดำเนินงาน** | | | | **0** | **37,300** | **607,496** | **540,000** |  |  | **0** | |  | **งบเงินอุดหนุน** | | |  |  |  |  |  |  |  | |  | **เงินอุดหนุน** | | |  |  |  |  |  |  |  | |  |  | เงินอุดหนุนกิจการที่เป็นสาธารณประโยชน์ | | 0 | 0 | 70,000 | 80,000 | 0 | % | 80,000 | | **รวมเงินอุดหนุน** | | | | **0** | **0** | **70,000** | **80,000** |  |  | **80,000** | | **รวมงบเงินอุดหนุน** | | | | **0** | **0** | **70,000** | **80,000** |  |  | **80,000** | | **รวมงานศาสนาวัฒนธรรมท้องถิ่น** | | | | **0** | **37,300** | **677,496** | **620,000** |  |  | **80,000** | | **รวมแผนงานการศาสนาวัฒนธรรมและนันทนาการ** | | | | **0** | **37,300** | **777,771** | **910,000** |  |  | **486,000** | |  | | | |  |  |  |  |  |  |  | | |  |
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