|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **รายจ่ายตามงานและงบรายจ่าย** | | | | | | | | | | | | | | | | | | | | | | | | |
| **องค์การบริหารส่วนตำบลแม่กรณ์** | | | | | | | | | | | | | | | | | | | | | | | | |
| **อำเภอเมืองเชียงราย จังหวัดเชียงราย** | | | | | | | | | | | | | | | | | | | | | | | | |
| **แผนงานบริหารงานทั่วไป** | | | | | | | | | | | | | | | | | | |  |  | | | | | | |  | | | | | | | |  |
|  |  | | | | | |  |  |  | | | | | |  | | | | | |  | | | | |  | | | | | |  | | | | |  |
| **งาน/งบ** | | | | | | **งานบริหารทั่วไป** | | | | | | **งานบริหารงานคลัง** | | | | | | **รวม** | | | | | | |  | | | | | | |  | |
| **งบบุคลากร** | | | | | | **6,879,240** | | | | | | **1,699,380** | | | | | | **8,578,620** | | | | | | |  | | | | | | |  | |
| เงินเดือน (ฝ่ายการเมือง) | | | | | | 3,089,520 | | | | | | 0 | | | | | | 3,089,520 | | | | | | |  | | | | | | |  | |
| เงินเดือน (ฝ่ายประจำ) | | | | | | 3,789,720 | | | | | | 1,699,380 | | | | | | 5,489,100 | | | | | | |  | | | | | | |  | |
| **งบดำเนินงาน** | | | | | | **1,406,262** | | | | | | **818,800** | | | | | | **2,225,062** | | | | | | |  | | | | | | |  | |
| ค่าตอบแทน | | | | | | 262,000 | | | | | | 222,800 | | | | | | 484,800 | | | | | | |  | | | | | | |  | |
| ค่าใช้สอย | | | | | | 612,362 | | | | | | 506,000 | | | | | | 1,118,362 | | | | | | |  | | | | | | |  | |
| ค่าวัสดุ | | | | | | 261,900 | | | | | | 90,000 | | | | | | 351,900 | | | | | | |  | | | | | | |  | |
| ค่าสาธารณูปโภค | | | | | | 270,000 | | | | | | 0 | | | | | | 270,000 | | | | | | |  | | | | | | |  | |
| **งบลงทุน** | | | | | | **48,000** | | | | | | **44,000** | | | | | | **92,000** | | | | | | |  | | | | | | |  | |
| ค่าครุภัณฑ์ | | | | | | 48,000 | | | | | | 44,000 | | | | | | 92,000 | | | | | | |  | | | | | | |  | |
| **งบรายจ่ายอื่น** | | | | | | **20,000** | | | | | | 0 | | | | | | **20,000** | | | | | | |  | | | | | | |  | |
| รายจ่ายอื่น | | | | | | 20,000 | | | | | | 0 | | | | | | 20,000 | | | | | | |  | | | | | | |  | |
| **งบเงินอุดหนุน** | | | | | | **81,000** | | | | | | 0 | | | | | | **81,000** | | | | | | |  | | | | | | |  | |
| เงินอุดหนุน | | | | | | 81,000 | | | | | | 0 | | | | | | 81,000 | | | | | | |  | | | | | | |  | |
| **รวม** | | | | | | **8,434,502** | | | | | | **2,562,180** | | | | | | **10,996,682** | | | | | | |  | | | | | | |  | |
| **แผนงานการรักษาความสงบภายใน** | | | | | | | | | | | | | | | | | | |  |  | | | | | | |  | | | | | | | |  |
|  |  | | | | | |  |  |  | | | | | |  | | | | | |  | | | | |  | | | | | |  | | | | |  |
| **งาน/งบ** | | | | | | **งานป้องกันภัยฝ่ายพลเรือนและระงับอัคคีภัย** | | | | | | **รวม** | | | | | |  | | | | | | |  | | | | | | |  | |
| **งบบุคลากร** | | | | | | **315,780** | | | | | | **315,780** | | | | | |  | | | | | | |  | | | | | | |  | |
| เงินเดือน (ฝ่ายประจำ) | | | | | | 315,780 | | | | | | 315,780 | | | | | |  | | | | | | |  | | | | | | |  | |
| **งบดำเนินงาน** | | | | | | **403,000** | | | | | | **403,000** | | | | | |  | | | | | | |  | | | | | | |  | |
| ค่าตอบแทน | | | | | | 5,000 | | | | | | 5,000 | | | | | |  | | | | | | |  | | | | | | |  | |
| ค่าใช้สอย | | | | | | 398,000 | | | | | | 398,000 | | | | | |  | | | | | | |  | | | | | | |  | |
| **งบลงทุน** | | | | | | **11,000** | | | | | | **11,000** | | | | | |  | | | | | | |  | | | | | | |  | |
| ค่าครุภัณฑ์ | | | | | | 11,000 | | | | | | 11,000 | | | | | |  | | | | | | |  | | | | | | |  | |
| **รวม** | | | | | | **729,780** | | | | | | **729,780** | | | | | |  | | | | | | |  | | | | | | |  | |
| **แผนงานการศึกษา** | | | | | | | | | | | | | | | | | | |  |  | | | | | | |  | | | | | | | |  |
|  |  | | | | | |  |  |  | | | | | |  | | | | | |  | | | | |  | | | | | |  | | | | |  |
| **งาน/งบ** | | | | | | **งานบริหารทั่วไปเกี่ยวกับการศึกษา** | | | | | | **งานระดับก่อนวัยเรียนและประถมศึกษา** | | | | | | **รวม** | | | | | | |  | | | | | | |  | |
| **งบบุคลากร** | | | | | | **1,544,400** | | | | | | **2,102,400** | | | | | | **3,646,800** | | | | | | |  | | | | | | |  | |
| เงินเดือน (ฝ่ายประจำ) | | | | | | 1,544,400 | | | | | | 2,102,400 | | | | | | 3,646,800 | | | | | | |  | | | | | | |  | |
| **งบดำเนินงาน** | | | | | | **1,221,391** | | | | | | **1,233,830** | | | | | | **2,455,221** | | | | | | |  | | | | | | |  | |
| ค่าตอบแทน | | | | | | 50,000 | | | | | | 20,000 | | | | | | 70,000 | | | | | | |  | | | | | | |  | |
| ค่าใช้สอย | | | | | | 150,000 | | | | | | 1,153,830 | | | | | | 1,303,830 | | | | | | |  | | | | | | |  | |
| ค่าวัสดุ | | | | | | 961,391 | | | | | | 60,000 | | | | | | 1,021,391 | | | | | | |  | | | | | | |  | |
| ค่าสาธารณูปโภค | | | | | | 60,000 | | | | | | 0 | | | | | | 60,000 | | | | | | |  | | | | | | |  | |
| **งบลงทุน** | | | | | | 0 | | | | | | **220,500** | | | | | | **220,500** | | | | | | |  | | | | | | |  | |
| ค่าครุภัณฑ์ | | | | | | 0 | | | | | | 20,500 | | | | | | 20,500 | | | | | | |  | | | | | | |  | |
| ค่าที่ดินและสิ่งก่อสร้าง | | | | | | 0 | | | | | | 200,000 | | | | | | 200,000 | | | | | | |  | | | | | | |  | |
| **งบเงินอุดหนุน** | | | | | | 0 | | | | | | **1,218,000** | | | | | | **1,218,000** | | | | | | |  | | | | | | |  | |
| เงินอุดหนุน | | | | | | 0 | | | | | | 1,218,000 | | | | | | 1,218,000 | | | | | | |  | | | | | | |  | |
| **รวม** | | | | | | **2,765,791** | | | | | | **4,774,730** | | | | | | **7,540,521** | | | | | | |  | | | | | | |  | |
| **แผนงานสาธารณสุข** | | | | | | | | | | | | | | | | | | |  |  | | | | | | |  | | | | | | | |  |
|  |  | | | | | |  |  |  | | | | | |  | | | | | |  | | | | |  | | | | | |  | | | | |  |
| **งาน/งบ** | | | | | | **งานบริหารทั่วไปเกี่ยวกับสาธารณสุข** | | | | | | **รวม** | | | | | |  | | | | | | |  | | | | | | |  | |
| **งบดำเนินงาน** | | | | | | **55,000** | | | | | | **55,000** | | | | | |  | | | | | | |  | | | | | | |  | |
| ค่าใช้สอย | | | | | | 55,000 | | | | | | 55,000 | | | | | |  | | | | | | |  | | | | | | |  | |
| **รวม** | | | | | | **55,000** | | | | | | **55,000** | | | | | |  | | | | | | |  | | | | | | |  | |
| **แผนงานสังคมสงเคราะห์** | | | | | | | | | | | | | | | | | | |  |  | | | | | | |  | | | | | | | |  |
|  |  | | | | | |  |  |  | | | | | |  | | | | | |  | | | | |  | | | | | |  | | | | |  |
| **งาน/งบ** | | | | | | **งานสวัสดิการสังคมและสังคมสงเคราะห์** | | | | | | **รวม** | | | | | |  | | | | | | |  | | | | | | |  | |
| **งบดำเนินงาน** | | | | | | **12,000** | | | | | | **12,000** | | | | | |  | | | | | | |  | | | | | | |  | |
| ค่าใช้สอย | | | | | | 12,000 | | | | | | 12,000 | | | | | |  | | | | | | |  | | | | | | |  | |
| **รวม** | | | | | | **12,000** | | | | | | **12,000** | | | | | |  | | | | | | |  | | | | | | |  | |
| **แผนงานเคหะและชุมชน** | | | | | | | | | | | | | | | | | | |  |  | | | | | | |  | | | | | | | |  |
|  |  | | | | | |  |  |  | | | | | |  | | | | | |  | | | | |  | | | | | |  | | | | |  |
| **งาน/งบ** | | | | | | **งานบริหารทั่วไปเกี่ยวกับเคหะและชุมชน** | | | | | | **งานกำจัดขยะมูลฝอยและสิ่งปฏิกูล** | | | | | | **รวม** | | | | | | |  | | | | | | |  | |
| **งบบุคลากร** | | | | | | **1,287,300** | | | | | | 0 | | | | | | **1,287,300** | | | | | | |  | | | | | | |  | |
| เงินเดือน (ฝ่ายประจำ) | | | | | | 1,287,300 | | | | | | 0 | | | | | | 1,287,300 | | | | | | |  | | | | | | |  | |
| **งบดำเนินงาน** | | | | | | **737,500** | | | | | | **200,000** | | | | | | **937,500** | | | | | | |  | | | | | | |  | |
| ค่าตอบแทน | | | | | | 98,000 | | | | | | 0 | | | | | | 98,000 | | | | | | |  | | | | | | |  | |
| ค่าใช้สอย | | | | | | 474,500 | | | | | | 200,000 | | | | | | 674,500 | | | | | | |  | | | | | | |  | |
| ค่าวัสดุ | | | | | | 165,000 | | | | | | 0 | | | | | | 165,000 | | | | | | |  | | | | | | |  | |
| **งบลงทุน** | | | | | | **2,660,000** | | | | | | 0 | | | | | | **2,660,000** | | | | | | |  | | | | | | |  | |
| ค่าครุภัณฑ์ | | | | | | 2,650,000 | | | | | | 0 | | | | | | 2,650,000 | | | | | | |  | | | | | | |  | |
| ค่าที่ดินและสิ่งก่อสร้าง | | | | | | 10,000 | | | | | | 0 | | | | | | 10,000 | | | | | | |  | | | | | | |  | |
| **รวม** | | | | | | **4,684,800** | | | | | | **200,000** | | | | | | **4,884,800** | | | | | | |  | | | | | | |  | |
| **แผนงานสร้างความเข้มแข็งของชุมชน** | | | | | | | | | | | | | | | | | | |  |  | | | | | | |  | | | | | | | |  |
|  |  | | | | | |  |  |  | | | | | |  | | | | | |  | | | | |  | | | | | |  | | | | |  |
| **งาน/งบ** | | | | | | **งานส่งเสริมและสนับสนุนความเข้มแข็งชุมชน** | | | | | | **รวม** | | | | | |  | | | | | | |  | | | | | | |  | |
| **งบดำเนินงาน** | | | | | | **400,000** | | | | | | **400,000** | | | | | |  | | | | | | |  | | | | | | |  | |
| ค่าใช้สอย | | | | | | 400,000 | | | | | | 400,000 | | | | | |  | | | | | | |  | | | | | | |  | |
| **งบเงินอุดหนุน** | | | | | | **748,000** | | | | | | **748,000** | | | | | |  | | | | | | |  | | | | | | |  | |
| เงินอุดหนุน | | | | | | 748,000 | | | | | | 748,000 | | | | | |  | | | | | | |  | | | | | | |  | |
| **รวม** | | | | | | **1,148,000** | | | | | | **1,148,000** | | | | | |  | | | | | | |  | | | | | | |  | |
| **แผนงานการศาสนาวัฒนธรรมและนันทนาการ** | | | | | | | | | | | | | |  | |  | | | | | | | |  | | | | |  |
|  |  | |  |  |  | | | | | |  | | | | | |  | | | | | |  | | |  | | | | |  | |
| **งาน/งบ** | | **งานกีฬาและนันทนาการ** | | | | | | | | **งานศาสนาวัฒนธรรมท้องถิ่น** | | | **งานวิชาการวางแผนและส่งเสริมการท่องเที่ยว** | | | | | | | | | **รวม** | | | |  | |
| **งบดำเนินงาน** | | **110,000** | | | | | | | | **190,000** | | | **120,000** | | | | | | | | |  | | | |  | |
| ค่าใช้สอย | | 110,000 | | | | | | | | 190,000 | | | 120,000 | | | | | | | | | 420,000 | | | |  | |
| **งบลงทุน** | | 0 | | | | | | | | 0 | | | **9,015** | | | | | | | | | **9,015** | | | |  | |
| ค่าครุภัณฑ์ | | 0 | | | | | | | | 0 | | | 9,015 | | | | | | | | | 9,015 | | | |  | |
| **งบเงินอุดหนุน** | | 0 | | | | | | | | **10,000** | | | 0 | | | | | | | | | **10,000** | | | |  | |
| เงินอุดหนุน | | 0 | | | | | | | | 10,000 | | | 0 | | | | | | | | | 10,000 | | | |  | |
| **รวม** | | **110,000** | | | | | | | | **200,000** | | | **129,015** | | | | | | | | | **439,015** | | | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **แผนงานอุตสาหกรรมและการโยธา** | | | | | | | | |  |  | |  | |  |
|  |  | |  |  |  | |  | | | |  | | |  | |  |  |
| **งาน/งบ** | | **งานก่อสร้างโครงสร้างพื้นฐาน** | | | | **รวม** | |  | | | | |  | | |  |
| **งบลงทุน** | | **2,446,000** | | | | **2,446,000** | |  | | | | |  | | |  |
| ค่าที่ดินและสิ่งก่อสร้าง | | 2,446,000 | | | | 2,446,000 | |  | | | | |  | | |  |
| **รวม** | | **2,446,000** | | | | **2,446,000** | |  | | | | |  | | |  |
| **แผนงานการเกษตร** | | | | | | | | |  |  | |  | |  |
|  |  | |  |  |  | |  | | | |  | | |  | |  |  |
| **งาน/งบ** | | **งานอนุรักษ์แหล่งน้ำและป่าไม้** | | | | **รวม** | |  | | | | |  | | |  |
| **งบดำเนินงาน** | | **30,000** | | | | **30,000** | |  | | | | |  | | |  |
| ค่าใช้สอย | | 30,000 | | | | 30,000 | |  | | | | |  | | |  |
| **รวม** | | **30,000** | | | | **30,000** | |  | | | | |  | | |  |
| **แผนงานงบกลาง** | | | | | | | | |  |  | |  | |  |
|  |  | |  | |  |
|  |  | |  |  |  | |  | | | |  | | |  | |  |  |
| **งาน/งบ** | | **งบกลาง** | | | | **รวม** | |  | | | | |  | | |  |
| **งบกลาง** | | **11,718,202** | | | | **11,718,202** | |  | | | | |  | | |  |
| งบกลาง | | 11,718,202 | | | | 11,718,202 | |  | | | | |  | | |  |
| **รวม** | | **11,718,202** | | | | **11,718,202** | |  | | | | |  | | |  |