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| **รายจ่ายตามงานและงบรายจ่าย** | | | | | | | | | | | | | | | | | | | |
| องค์การบริหารส่วนตำบลแม่กรณ์ | | | | | | | | | | | | | | | | | | | |
| อำเภอเมืองเชียงราย จังหวัดเชียงราย | | | | | | | | | | | | | | | | | | | |
| **แผนงานบริหารงานทั่วไป** | | | | | | | |  | |  | | | | |  | | |  | | | | |
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|  |  | **งาน** |  | **งานบริหารทั่วไป** | **งานบริหารงานคลัง** | | **รวม** | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | |  | | | | | | | |
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| **งบบุคลากร** | | | | **7,473,830** | **2,124,600** | | **9,598,430** | | | | | |  | | | | |  | | | | |
| เงินเดือน (ฝ่ายการเมือง) | | | | 3,089,520 | 0 | | 3,089,520 | | | | | |  | | | | |  | | | | |
| เงินเดือน (ฝ่ายประจำ) | | | | 4,384,310 | 2,124,600 | | 6,508,910 | | | | | |  | | | | |  | | | | |
| **งบดำเนินงาน** | | | | **1,552,399** | **692,400** | | **2,244,799** | | | | | |  | | | | |  | | | | |
| ค่าตอบแทน | | | | 197,000 | 321,400 | | 518,400 | | | | | |  | | | | |  | | | | |
| ค่าใช้สอย | | | | 885,399 | 286,000 | | 1,171,399 | | | | | |  | | | | |  | | | | |
| ค่าวัสดุ | | | | 250,000 | 85,000 | | 335,000 | | | | | |  | | | | |  | | | | |
| ค่าสาธารณูปโภค | | | | 220,000 | 0 | | 220,000 | | | | | |  | | | | |  | | | | |
| **งบลงทุน** | | | | **1,297,800** | **10,090** | | **1,307,890** | | | | | |  | | | | |  | | | | |
| ค่าครุภัณฑ์ | | | | 1,297,800 | 10,090 | | 1,307,890 | | | | | |  | | | | |  | | | | |
| **งบรายจ่ายอื่น** | | | | **20,000** | 0 | | **20,000** | | | | | |  | | | | |  | | | | |
| รายจ่ายอื่น | | | | 20,000 | 0 | | 20,000 | | | | | |  | | | | |  | | | | |
| **งบเงินอุดหนุน** | | | | **90,000** | 0 | | **90,000** | | | | | |  | | | | |  | | | | |
| เงินอุดหนุน | | | | 90,000 | 0 | | 90,000 | | | | | |  | | | | |  | | | | |
| **รวม** | | | | **10,434,029** | **2,827,090** | | **13,261,119** | | | | | |  | | | | |  | | | | |
| **แผนงานการรักษาความสงบภายใน** | | | | | | | |  | |  | | |  | | | | |  | | | | |
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|  |  | **งาน** |  | **งานป้องกันภัยฝ่ายพลเรือนและระงับอัคคีภัย** | **รวม** | |  | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | | | | |  | | |  | | | | | | | |
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| **งบบุคลากร** | | | | **165,360** | **165,360** | |  | | | | | | | |  | | |  | | | | |
| เงินเดือน (ฝ่ายประจำ) | | | | 165,360 | 165,360 | |  | | | | | | | |  | | |  | | | | |
| **งบดำเนินงาน** | | | | **733,000** | **733,000** | |  | | | | | | | |  | | |  | | | | |
| ค่าตอบแทน | | | | 5,000 | 5,000 | |  | | | | | | | |  | | |  | | | | |
| ค่าใช้สอย | | | | 728,000 | 728,000 | |  | | | | | | | |  | | |  | | | | |
| **รวม** | | | | **898,360** | **898,360** | |  | | | | | | | |  | | |  | | | | |
| **แผนงานการศึกษา** | | | | | | | |  |  | | | | | |  | | |  | | | | |
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|  |  | **งาน** |  | **งานบริหารทั่วไปเกี่ยวกับการศึกษา** | **งานระดับก่อนวัยเรียนและประถมศึกษา** | | **รวม** | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | |  | | | | | | | |
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| **งบบุคลากร** | | | | **1,645,060** | **2,544,000** | | **4,189,060** | | | | | |  | | | | |  | | | | |
| เงินเดือน (ฝ่ายประจำ) | | | | 1,645,060 | 2,544,000 | | 4,189,060 | | | | | |  | | | | |  | | | | |
| **งบดำเนินงาน** | | | | **1,155,163** | **1,256,090** | | **2,411,253** | | | | | |  | | | | |  | | | | |
| ค่าตอบแทน | | | | 90,000 | 25,000 | | 115,000 | | | | | |  | | | | |  | | | | |
| ค่าใช้สอย | | | | 100,000 | 1,201,090 | | 1,301,090 | | | | | |  | | | | |  | | | | |
| ค่าวัสดุ | | | | 925,163 | 30,000 | | 955,163 | | | | | |  | | | | |  | | | | |
| ค่าสาธารณูปโภค | | | | 40,000 | 0 | | 40,000 | | | | | |  | | | | |  | | | | |
| **งบลงทุน** | | | | 0 | **399,700** | | **399,700** | | | | | |  | | | | |  | | | | |
| ค่าครุภัณฑ์ | | | | 0 | 199,700 | | 199,700 | | | | | |  | | | | |  | | | | |
| ค่าที่ดินและสิ่งก่อสร้าง | | | | 0 | 200,000 | | 200,000 | | | | | |  | | | | |  | | | | |
| **งบเงินอุดหนุน** | | | | 0 | **1,362,000** | | **1,362,000** | | | | | |  | | | | |  | | | | |
| เงินอุดหนุน | | | | 0 | 1,362,000 | | 1,362,000 | | | | | |  | | | | |  | | | | |
| **รวม** | | | | **2,800,223** | **5,561,790** | | **8,362,013** | | | | | |  | | | | |  | | | | |
| **แผนงานสาธารณสุข** | | | | | | | |  |  | | | |  | | | | |  | | | | |
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|  |  | **งาน** |  | **งานบริหารทั่วไปเกี่ยวกับสาธารณสุข** | **รวม** | |  | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | | | | |  | | |  | | | | | | | |
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| **งบดำเนินงาน** | | | | **248,000** | **248,000** | |  | | | | | | | |  | | |  | | | | |
| ค่าใช้สอย | | | | 248,000 | 248,000 | |  | | | | | | | |  | | |  | | | | |
| **งบเงินอุดหนุน** | | | | **263,000** | **263,000** | |  | | | | | | | |  | | |  | | | | |
| เงินอุดหนุน | | | | 263,000 | 263,000 | |  | | | | | | | |  | | |  | | | | |
| **รวม** | | | | **511,000** | **511,000** | |  | | | | | | | |  | | |  | | | | |
| **แผนงานสังคมสงเคราะห์** | | | | | | | |  |  | | | | | |  | | |  | | | | |
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|  |  | **งาน** |  | **งานสวัสดิการสังคมและสังคมสงเคราะห์** | **รวม** | |  | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | | | | |  | | |  | | | | | | | |
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| **งบดำเนินงาน** | | | | **25,000** | **25,000** | |  | | | | | | | |  | | |  | | | | |
| ค่าใช้สอย | | | | 25,000 | 25,000 | |  | | | | | | | |  | | |  | | | | |
| **รวม** | | | | **25,000** | **25,000** | |  | | | | | | | |  | | |  | | | | |
| **แผนงานเคหะและชุมชน** | | | | | | | |  |  | | | | | |  | | |  | | | | |
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|  |  | **งาน** |  | **งานบริหารทั่วไปเกี่ยวกับเคหะและชุมชน** | **งานกำจัดขยะมูลฝอยและสิ่งปฏิกูล** | | **รวม** | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | |  | | | | | | | |
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| **งบบุคลากร** | | | | **1,696,620** | 0 | | **1,696,620** | | | | | |  | | | | |  | | | | |
| เงินเดือน (ฝ่ายประจำ) | | | | 1,696,620 | 0 | | 1,696,620 | | | | | |  | | | | |  | | | | |
| **งบดำเนินงาน** | | | | **388,000** | **210,000** | | **598,000** | | | | | |  | | | | |  | | | | |
| ค่าตอบแทน | | | | 98,000 | 0 | | 98,000 | | | | | |  | | | | |  | | | | |
| ค่าใช้สอย | | | | 145,000 | 210,000 | | 355,000 | | | | | |  | | | | |  | | | | |
| ค่าวัสดุ | | | | 145,000 | 0 | | 145,000 | | | | | |  | | | | |  | | | | |
| **งบลงทุน** | | | | **475,700** | 0 | | **475,700** | | | | | |  | | | | |  | | | | |
| ค่าครุภัณฑ์ | | | | 15,700 | 0 | | 15,700 | | | | | |  | | | | |  | | | | |
| ค่าที่ดินและสิ่งก่อสร้าง | | | | 460,000 | 0 | | 460,000 | | | | | |  | | | | |  | | | | |
| **รวม** | | | | **2,560,320** | **210,000** | | **2,770,320** | | | | | |  | | | | |  | | | | |
| **แผนงานสร้างความเข้มแข็งของชุมชน** | | | | | | | |  |  | | | |  | | | | |  | | | | |
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|  |  | **งาน** |  | **งานส่งเสริมและสนับสนุนความเข้มแข็งชุมชน** | **รวม** | |  | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | | | | |  | | |  | | | | | | | |
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| **งบดำเนินงาน** | | | | **415,000** | **415,000** | |  | | | | | | | |  | | |  | | | | |
| ค่าใช้สอย | | | | 415,000 | 415,000 | |  | | | | | | | |  | | |  | | | | |
| **งบเงินอุดหนุน** | | | | **696,000** | **696,000** | |  | | | | | | | |  | | |  | | | | |
| เงินอุดหนุน | | | | 696,000 | 696,000 | |  | | | | | | | |  | | |  | | | | |
| **รวม** | | | | **1,111,000** | **1,111,000** | |  | | | | | | | |  | | |  | | | | |
| **แผนงานการศาสนาวัฒนธรรมและนันทนาการ** | | | | | | | |  |  | | | | | |  | | |  | | | | |
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|  |  | **งาน** |  | **งานกีฬาและนันทนาการ** | **งานศาสนาวัฒนธรรมท้องถิ่น** | | **งานวิชาการวางแผนและส่งเสริมการท่องเที่ยว** | | | | | | **รวม** | | |  | | | | | | | |
| **งบ** |  |  |  | | | | | | | |
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| **งบดำเนินงาน** | | | | **100,000** | **105,000** | | **162,800** | | | | | | **367,800** | | |  | | | | |
| ค่าใช้สอย | | | | 100,000 | 105,000 | | 162,800 | | | | | | 367,800 | | |  | | | | |
| **งบเงินอุดหนุน** | | | | 0 | **18,000** | | 0 | | | | | | **18,000** | | |  | | | | |
| เงินอุดหนุน | | | | 0 | 18,000 | | 0 | | | | | | 18,000 | | |  | | | | |
| **รวม** | | | | **100,000** | **123,000** | | **162,800** | | | | | | **385,800** | | |  | | | | |
| **แผนงานอุตสาหกรรมและการโยธา** | | | | | | | |  |  | | | |  | | |  | | | | |
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|  |  | **งาน** |  | **งานก่อสร้างโครงสร้างพื้นฐาน** | **รวม** | |  | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | | | | |  | | |  | | | | | | | |
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| **งบลงทุน** | | | | **2,405,000** | **2,405,000** |  | | | | | | | |  | | |  | | | | |
| ค่าที่ดินและสิ่งก่อสร้าง | | | | 2,405,000 | 2,405,000 |  | | | | | | | |  | | |  | | | | |
| **รวม** | | | | **2,405,000** | **2,405,000** |  | | | | | | | |  | | |  | | | | |
| **แผนงานการเกษตร** | | | | | | | |  |  | | | | | |  | | |  | | | | |
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|  |  | **งาน** |  | **งานอนุรักษ์แหล่งน้ำและป่าไม้** | **รวม** | |  | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | | | | |  | | |  | | | | | | | |
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| **งบดำเนินงาน** | | | | **45,000** | **45,000** |  | | | | | | | |  | | |  | | | | |
| ค่าใช้สอย | | | | 45,000 | 45,000 |  | | | | | | | |  | | |  | | | | |
| **รวม** | | | | **45,000** | **45,000** |  | | | | | | | |  | | |  | | | | |
| **แผนงานงบกลาง** | | | | | | | |  |  | | | | | |  | | |  | | | | |
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|  |  | **งาน** |  | **งบกลาง** | **รวม** | |  | | | | | |  | | |  | | | | | | | |
| **งบ** |  |  |  | | | | | |  | | |  | | | | | | | |
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| **งบกลาง** | | | | **13,225,388** | **13,225,388** |  | | | | | | | |  | | |  | | | | |
| งบกลาง | | | | 13,225,388 | 13,225,388 |  | | | | | | | |  | | |  | | | | |
| **รวม** | | | | **13,225,388** | **13,225,388** |  | | | | | | | |  | | |  | | | | |