

๙. ภาระค่าใช้จ่ายเกี่ยวกับเงินเดือนและประโยชน์ตอบแทนอื่น

ผลการวิเคราะห์การกำหนดอัตราค่าจ้างมาคำนวณภาระค่าใช้จ่ายด้านการบริหารงานบุคคล เพื่อควบคุมการใช้จ่ายด้านการบริหารงานบุคคลไม่เกินร้อยละ ๔๐ ของงบประมาณรายจ่าย ดังนี้

ที่	ชื่อสายงาน	ระดับตำแหน่ง	จำนวนทั้งหมด	จำนวนที่มีอยู่ปัจจุบัน		อัตราตำแหน่งที่คาดว่าจะต้องใช้ในช่วงระยะเวลา ๓ ปี			อัตรากำลังคนเพิ่ม/ลด			ภาระค่าใช้จ่ายที่เพิ่มขึ้น (๒)			ค่าใช้จ่ายรวม (๓)			หมายเหตุ
				จำนวนคน	จำนวนเงิน (๑)	ปีงบประมาณ			๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	
						๒๕๖๑	๒๕๖๒	๒๕๖๓										
๑	นักบริหารงานท้องถิ่น (ปลัด อบต.)	กลาง	๑	๑	๖๑๓,๕๖๐	๑	๑	๑	-	-	-	๑๖,๔๔๐	๑๖,๕๖๐	๑๖,๔๔๐	๖๓๐,๐๐๐	๖๔๖,๕๖๐	๖๖๓,๐๐๐	
๒	นักบริหารงานท้องถิ่น (รองปลัด อบต.)	ต้น	๑	๑	๔๗๑,๒๔๐	๑	๑	๑	-	-	-	๑๓,๐๘๐	๑๓,๒๐๐	๑๓,๔๔๐	๔๘๔,๓๒๐	๔๙๗,๕๒๐	๕๑๐,๙๖๐	
สำนักปลัด อบต.																		
๓	นักบริหารงานทั่วไป (หัวหน้าสำนักปลัดฯ)	ต้น	๑	-	๔๓๕,๖๐๐	๑	๑	๑	-	-	-	๑๓,๖๒๐	๑๓,๖๒๐	๑๓,๖๒๐	๔๔๙,๒๒๐	๔๖๒,๘๔๐	๔๗๖,๒๖๐	ว่าง
๔	นักวิเคราะห์นโยบายและแผน	ปก./ชก.	๑	-	๓๕๕,๓๒๐	๑	๑	๑	-	-	-	๑๗,๐๔๐	๑๗,๐๔๐	๑๗,๐๔๐	๓๗๒,๓๖๐	๓๘๙,๔๐๐	๔๐๖,๔๔๐	ว่าง
๕	นักทรัพยากรบุคคล	ปก./ชก.	๑	-	๓๕๕,๓๒๐	๑	๑	๑	-	-	-	๑๗,๐๔๐	๑๗,๐๔๐	๑๗,๐๔๐	๓๗๒,๓๖๐	๓๘๙,๔๐๐	๔๐๖,๔๔๐	ว่าง
๖	นักพัฒนาชุมชน	ชำนาญการ	๑	๑	๓๑๑,๖๔๐	๑	๑	๑	-	-	-	๑๒,๑๒๐	๑๓,๒๐๐	๑๒,๙๖๐	๓๒๓,๗๖๐	๓๓๖,๙๖๐	๓๔๙,๙๒๐	
๗	นักพัฒนาชุมชน	ปก./ชก.	๑	-	-	-	๑	๑	+๑	-	-	๓๕๕,๓๒๐	๓๐,๓๖๐	๓๐,๓๖๐	๓๕๕,๓๒๐	๓๘๕,๖๘๐	๔๑๖,๐๔๐	กำหนดเพิ่ม
๘	นิติกร	ปก./ชก.	๑	-	-	-	๑	๑	+๑	-	-	๓๕๕,๓๒๐	๑๗,๐๔๐	๑๗,๐๔๐	๓๕๕,๓๒๐	๓๗๒,๓๖๐	๓๘๙,๔๐๐	กำหนดเพิ่ม
๙	นักป้องกันบรรเทาสาธารณภัย	ปก./ชก.	๑	-	-	-	๑	๑	+๑	-	-	๓๕๕,๓๒๐	๑๗,๐๔๐	๑๗,๐๔๐	๓๕๕,๓๒๐	๓๗๒,๓๖๐	๓๘๙,๔๐๐	กำหนดเพิ่ม
๑๐	เจ้าพนักงานธุรการ	ปฏิบัติงาน	๑	๑	๑๘๑,๖๘๐	๑	๑	๑	-	-	-	๖,๙๖๐	๗,๔๔๐	๗,๔๔๐	๑๘๘,๖๔๐	๑๙๖,๐๘๐	๒๐๓,๕๒๐	
พนักงานจ้างตามภารกิจ					#####							๑,๑๖๒,๒๖๐	๑๖๒,๕๔๐	๑๖๒,๔๒๐	๓,๘๘๖,๖๒๐	๔,๐๔๙,๑๖๐	๔,๒๑๑,๕๘๐	
๑๑	ผู้ช่วยเจ้าพนักงานพัฒนาชุมชน		๑	๑	๑๖๐,๙๒๐	๑	๑	๑	-	-	-	๖,๒๔๐	๖,๔๘๐	๖,๗๒๐	๑๖๗,๑๖๐	๑๗๓,๖๔๐	๑๘๐,๓๖๐	
๑๒	ผู้ช่วยเจ้าพนักงานธุรการ		๑	๑	๑๕๓,๓๖๐	๑	๑	๑	-	-	-	๔,๘๐๐	๔,๙๒๐	๕,๑๖๐	๑๕๘,๑๖๐	๑๖๓,๐๘๐	๑๖๘,๒๔๐	
๑๓	ผู้ช่วยเจ้าพนักงานธุรการ		๑	๑	๑๔๗,๒๔๐	๑	๑	๑	-	-	-	๕,๐๔๐	๕,๑๖๐	๕,๔๐๐	๑๕๒,๒๘๐	๑๕๗,๔๔๐	๑๖๒,๘๔๐	
๑๔	ผู้ช่วยเจ้าพนักงานป้องกันและบรรเทาสาธารณภัย		๑	-	๑๓๖,๘๐๐	๑	๑	๑	-	-	-	๕,๕๖๐	๕,๘๐๐	๕,๙๒๐	๑๔๑,๓๖๐	๑๔๖,๑๖๐	๑๕๑,๐๘๐	ว่าง
พนักงานจ้างทั่วไป					๕๙๘,๓๒๐							๒๐,๖๔๐	๒๑,๓๖๐	๒๒,๒๐๐	๖๑๘,๙๖๐	๖๔๐,๓๒๐	๖๖๒,๕๒๐	
๑๕	พนักงานขับรถยนต์		๑	-	-	-	๑	๑	+๑	-	-	๑๒๐,๐๐๐	-	-	๑๒๐,๐๐๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	กำหนดเพิ่ม
๑๖	คนงานทั่วไป		๔	๔	๔๘๐,๐๐๐	๔	๔	๔	-	-	-	-	-	-	๔๘๐,๐๐๐	๔๘๐,๐๐๐	๔๘๐,๐๐๐	
					๔๘๐,๐๐๐							๑๒๐,๐๐๐	-	-	๖๐๐,๐๐๐	๖๐๐,๐๐๐	๖๐๐,๐๐๐	

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ผลการวิเคราะห์การกำหนดอัตราค่าจ้างมาคำนวณภาระค่าใช้จ่ายด้านการบริหารงานบุคคล เพื่อควบคุมการใช้จ่ายด้านการบริหารงานบุคคลไม่เกินร้อยละ ๔๐ ของงบประมาณรายจ่าย ดังนี้

ที่	ชื่อสายงาน	ระดับตำแหน่ง	จำนวนทั้งหมด	จำนวนที่มีอยู่ปัจจุบัน		อัตราตำแหน่งที่คาดว่าจะต้องใช้ในช่วงระยะเวลา ๓ ปี			อัตรากำลังคนเพิ่ม/ลด			ภาระค่าใช้จ่ายที่เพิ่มขึ้น (๒)			ค่าใช้จ่ายรวม (๓)			หมายเหตุ
				จำนวนคน	จำนวนเงิน (๑)	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	
กองคลัง																		
๑๗	นักบริหารงานการคลัง (ผู้อำนวยการกองคลัง)	ต้น	๑	-	๔๓๕,๖๐๐	๑	๑	๑	-	-	-	๑๓,๖๒๐	๑๓,๖๒๐	๑๓,๖๒๐	๔๔๙,๒๒๐	๔๖๒,๘๔๐	๔๗๖,๔๖๐	ว่าง
๑๘	นักวิชาการเงินและบัญชี	ชำนาญการ	๑	๑	๒๗๖,๙๖๐	๑	๑	๑	-	-	-	๑๑,๑๖๐	๑๑,๕๒๐	๑๒,๐๐๐	๒๘๘,๑๒๐	๒๙๙,๖๔๐	๓๑๑,๖๔๐	
๑๙	เจ้าพนักงานการเงินและบัญชี	ปง./ชง.	๑	-	๒๙๗,๙๐๐	๑	๑	๑	-	-	-	๑๑,๓๔๐	๑๑,๓๔๐	๑๑,๓๔๐	๓๐๙,๒๔๐	๓๒๐,๕๘๐	๓๓๑,๙๒๐	ว่าง
๒๐	เจ้าพนักงานธุรการ	ปง./ชง.	๑	-	-	-	๑	๑	+๑	-	-	๒๙๗,๙๐๐	๑๑,๓๔๐	๑๑,๓๔๐	๒๙๗,๙๐๐	๓๐๙,๒๔๐	๓๒๐,๕๘๐	กำหนดเพิ่ม
	ลูกจ้างประจำ				#####							๓๓๔,๐๒๐	๔๗,๘๒๐	๔๘,๓๐๐	๑,๓๔๔,๔๘๐	๑,๓๙๒,๓๐๐	๑,๔๔๐,๖๐๐	
๒๑	นักวิชาการพัสดุ		๑	๑	๑๙๖,๐๘๐	๑	๑	๑	-	-	-	๗,๐๘๐	๗,๔๔๐	๗,๔๔๐	๒๐๓,๑๖๐	๒๑๐,๖๐๐	๒๑๘,๐๔๐	
๒๒	เจ้าพนักงานการเงินและบัญชี		๑	๑	๒๓๖,๖๔๐	๑	๑	๑	-	-	-	๗,๔๔๐	๗,๕๖๐	๗,๖๘๐	๒๔๔,๐๘๐	๒๕๑,๖๔๐	๒๕๙,๓๒๐	
	พนักงานจ้างตามภารกิจ				๔๓๒,๗๒๐							๑๔,๕๒๐	๑๕,๐๐๐	๑๕,๑๒๐	๔๔๗,๒๔๐	๔๖๒,๒๔๐	๔๗๗,๓๖๐	
๒๓	ผู้ช่วยเจ้าพนักงานการเงินและบัญชี		๑	๑	๑๗๖,๗๖๐	๑	๑	๑	-	-	-	๖,๘๔๐	๗,๐๘๐	๗,๓๒๐	๑๘๓,๖๐๐	๑๙๐,๖๘๐	๑๙๘,๐๐๐	
	พนักงานจ้างทั่วไป				๑๗๖,๗๖๐							๖,๘๔๐	๗,๐๘๐	๗,๓๒๐	๑๘๓,๖๐๐	๑๙๐,๖๘๐	๑๙๘,๐๐๐	
๒๔	คนงานทั่วไป		๑	๑	๑๒๐,๐๐๐	๑	๑	๑	-	-	-	-	-	-	๑๒๐,๐๐๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	
					๑๒๐,๐๐๐							๐	๐	๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	

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ผลการวิเคราะห์การกำหนดอัตราค่าจ้างมาคำนวณภาระค่าใช้จ่ายด้านการบริหารงานบุคคล เพื่อควบคุมการใช้จ่ายด้านการบริหารงานบุคคลไม่เกินร้อยละ ๔๐ ของงบประมาณรายจ่าย ดังนี้

ที่	ชื่อสายงาน	ระดับตำแหน่ง	จำนวนทั้งหมด	จำนวนที่มีอยู่ปัจจุบัน		อัตราตำแหน่งที่คาดว่าจะต้องใช้ในช่วงระยะเวลา ๓ ปี			อัตรากำลังคนเพิ่ม/ลด			ภาระค่าใช้จ่ายที่เพิ่มขึ้น (๒)			ค่าใช้จ่ายรวม (๓)			หมายเหตุ
				จำนวนคน	จำนวนเงิน (๑)	ปีงบประมาณ			๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	
						๒๕๖๑	๒๕๖๒	๒๕๖๓										
กองช่าง																		
๒๕	นักบริหารงานช่าง (ผู้อำนวยการกองช่าง)	ต้น	๑	๑	๓๗๘,๓๖๐	๑	๑	๑	-	-	-	๑๒,๙๖๐	๑๓,๓๒๐	๑๓,๔๔๐	๓๙๑,๓๒๐	๔๐๔,๖๔๐	๔๑๘,๐๘๐	
๒๖	นายช่างโยธา	ชำนาญงาน	๑	๑	๒๒๑,๒๘๐	๑	๑	๑	-	-	-	๙,๑๒๐	๙,๒๔๐	๙,๓๖๐	๒๓๐,๔๐๐	๒๓๙,๖๔๐	๒๔๙,๓๖๐	
๒๗	นายช่างเขียนแบบ	ป.ง./ช.ง.	๑	-	-	-	๑	๑	+๑	-	-	๒๙๗,๙๐๐	๑๑,๓๔๐	๑๑,๓๔๐	๒๙๗,๙๐๐	๓๐๙,๒๔๐	๓๒๐,๕๘๐	กำหนดเพิ่ม
					๕๙๙,๖๔๐							๓๑๙,๙๘๐	๓๓,๙๐๐	๓๔,๕๐๐	๙๑๙,๖๒๐	๙๕๓,๕๒๐	๙๘๘,๐๒๐	
พนักงานจ้างตามภารกิจ																		
๒๘	ผู้ช่วยเจ้าพนักงานธุรการ		๑	๑	๑๖๖,๒๐๐	๑	๑	๑	-	-	-	๕,๕๒๐	๕,๖๔๐	๕,๘๘๐	๑๗๑,๓๖๐	๑๗๗,๓๖๐	๑๘๓,๒๔๐	
๒๙	ผู้ช่วยนายช่างโยธา		๑	๑	๑๓๖,๘๐๐	๑	๑	๑	-	-	-	๔,๕๖๐	๔,๘๐๐	๔,๙๒๐	๑๔๑,๓๖๐	๑๔๖,๑๖๐	๑๕๑,๐๘๐	
๓๐	ผู้ช่วยนายช่างโยธา		๑	-	๑๓๖,๘๐๐	๑	๑	๑	-	-	-	๔,๕๖๐	๔,๘๐๐	๔,๙๒๐	๑๔๑,๓๖๐	๑๔๖,๑๖๐	๑๕๑,๐๘๐	ว่าง
๓๑	ผู้ช่วยพนักงานผลิตประปา		๑	๑	๑๔๕,๔๔๐	๑	๑	๑	-	-	-	๔,๖๘๐	๔,๙๒๐	๕,๐๔๐	๑๕๐,๑๒๐	๑๕๕,๐๔๐	๑๖๐,๐๘๐	
					๕๘๕,๒๔๐							๑๙,๓๒๐	๒๐,๑๖๐	๒๐,๗๖๐	๖๐๙,๕๖๐	๖๒๔,๗๒๐	๖๔๕,๔๘๐	
พนักงานจ้างทั่วไป																		
๓๒	คนงานทั่วไป		๓	๒	๒๔๐,๐๐๐	๓	๓	๓	-	-	-	๑๒๐,๐๐๐	-	-	๓๖๐,๐๐๐	๓๖๐,๐๐๐	๓๖๐,๐๐๐	
					๒๔๐,๐๐๐							๑๒๐,๐๐๐	๐	๐	๓๖๐,๐๐๐	๓๖๐,๐๐๐	๓๖๐,๐๐๐	

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ผลการวิเคราะห์การกำหนดอัตราค่าจ้างมาคำนวณภาระค่าใช้จ่ายด้านการบริหารงานบุคคล เพื่อควบคุมการใช้จ่ายด้านการบริหารงานบุคคลไม่เกินร้อยละ ๔๐ ของงบประมาณรายจ่าย ดังนี้

ที่	ชื่อสายงาน	ระดับตำแหน่ง	จำนวนทั้งหมด	จำนวนที่มีอยู่ปัจจุบัน		อัตราตำแหน่งที่คาดว่าจะต้องใช้ในช่วงระยะเวลา ๓ ปี			อัตรากำลังคนเพิ่ม/ลด			ภาระค่าใช้จ่ายที่เพิ่มขึ้น (๒)			ค่าใช้จ่ายรวม (๓)			หมายเหตุ
				จำนวนคน	จำนวนเงิน (๑)	ปีงบประมาณ			๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	
						๒๕๖๑	๒๕๖๒	๒๕๖๓										
กองสาธารณสุขและสิ่งแวดล้อม																		
๓๓	นักบริหารงานสาธารณสุข (ผอ.กองสาธารณสุข)	ต้น	๑	-	๔๓๕,๖๐๐	๑	๑	๑	-	-	-	๑๓,๖๒๐	๑๓,๖๒๐	๑๓,๖๒๐	๔๔๙,๒๒๐	๔๖๒,๘๔๐	๔๗๖,๔๖๐	ว่าง
๓๔	นักวิชาการสาธารณสุข	ปฏิบัติการ	๑	๑	๑๘๐,๗๒๐	๑	๑	๑	-	-	-	๙,๓๖๐	๙,๑๒๐	๘,๒๘๐	๑๙๐,๐๘๐	๑๙๙,๒๐๐	๒๐๗,๔๘๐	
๓๕	เจ้าพนักงานธุรการ	ปฏิบัติงาน	๑	๑	๑๗๔,๘๔๐	๑	๑	๑	-	-	-	๖,๘๔๐	๖,๙๖๐	๗,๔๔๐	๑๘๑,๖๘๐	๑๘๘,๖๔๐	๑๙๖,๐๘๐	
พนักงานจ้างตามภารกิจ					๗๙๑,๑๖๐							๒๙,๘๒๐	๒๙,๗๐๐	๒๙,๓๔๐	๘๒๐,๙๘๐	๘๕๐,๖๘๐	๘๘๐,๐๒๐	
๓๗	ผู้ช่วยเจ้าพนักงานธุรการ		๑	๑	๑๕๓,๓๖๐	๑	๑	๑	-	-	-	๕,๐๔๐	๕,๑๖๐	๕,๔๐๐	๑๕๘,๔๐๐	๑๖๓,๕๖๐	๑๖๘,๙๖๐	
พนักงานจ้างทั่วไป					๑๕๓,๓๖๐							๕,๐๔๐	๕,๑๖๐	๕,๔๐๐	๑๕๘,๔๐๐	๑๖๓,๕๖๐	๑๖๘,๙๖๐	
๓๘	คนงานทั่วไป		๑	๑	๑๒๐,๐๐๐	๑	๑	๑	-	-	-	-	-	-	๑๒๐,๐๐๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	
					๑๒๐,๐๐๐							-	-	-	๑๒๐,๐๐๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	

๙. ภาระค่าใช้จ่ายเกี่ยวกับเงินเดือนและประโยชน์ตอบแทนอื่น

ผลการวิเคราะห์การกำหนดอัตราค่าจ้างมาคำนวณภาระค่าใช้จ่ายด้านการบริหารงานบุคคล เพื่อควบคุมการใช้จ่ายด้านการบริหารงานบุคคลไม่เกินร้อยละ ๔๐ ของงบประมาณรายจ่าย ดังนี้

ที่	ชื่อสายงาน	ระดับตำแหน่ง	จำนวนทั้งหมด	จำนวนที่มีอยู่ปัจจุบัน		อัตราตำแหน่งที่คาดว่าจะต้องใช้เวลา ๓ ปี			อัตราค่าจ้างคนเพิ่ม/ลด			ภาระค่าใช้จ่ายที่เพิ่มขึ้น (๒)			ค่าใช้จ่ายรวม (๓)			หมายเหตุ
				จำนวนคน	จำนวนเงิน (๑)	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	
กองการศึกษา ศาสนาและวัฒนธรรม																		
๓๙	ผอ.กองการศึกษา (นักบริหารงานศึกษา)	ต้น	๑	-	๔๓๕,๖๐๐	๑	๑	๑	-	-	-	๑๓,๖๒๐	๑๓,๖๒๐	๑๓,๖๒๐	๔๔๙,๒๒๐	๔๖๒,๘๔๐	๔๗๖,๔๖๐	ว่าง
๔๐	นักบริหารงานศึกษา (หัวหน้าฝ่ายบริหารการศึกษา)	ต้น	๑	๑	๓๓๕,๕๒๐	๑	๑	๑	-	-	-	๑๒,๒๔๐	๑๒,๙๖๐	๑๓,๔๔๐	๓๔๗,๗๖๐	๓๖๐,๗๒๐	๓๗๔,๑๖๐	
๔๑	นักวิชาการศึกษา	ปก./ชก.	๑	-	๓๕๕,๓๒๐	๑	๑	๑	-	-	-	๑๗,๐๔๐	๑๗,๐๔๐	๑๗,๐๔๐	๓๗๒,๓๖๐	๓๘๙,๔๐๐	๔๐๖,๔๔๐	ว่าง
พนักงานจ้างตามภารกิจ					๑,๑๒๖,๔๔๐							๔๒,๙๐๐	๔๓,๖๒๐	๔๔,๑๐๐	๑,๑๖๙,๓๔๐	๑,๒๑๒,๙๖๐	๑,๒๕๗,๐๖๐	
๔๒	ผู้ช่วยเจ้าพนักงานธุรการ		๑	-	๑๓๖,๘๐๐	๑	๑	๑	-	-	-	๔,๕๖๐	๔,๘๐๐	๔,๙๒๐	๑๔๑,๓๖๐	๑๔๖,๑๖๐	๑๕๑,๐๘๐	
พนักงานจ้างทั่วไป					๑๓๖,๘๐๐							๔,๕๖๐	๔,๘๐๐	๔,๙๒๐	๑๔๑,๓๖๐	๑๔๖,๑๖๐	๑๕๑,๐๘๐	
๔๓	คนงานทั่วไป		๑	๑	๑๒๐,๐๐๐	๑	๑	๑	-	-	-	-	-	-	๑๒๐,๐๐๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	
รับเงินอุดหนุนจากองค์กรปกครองส่วนท้องถิ่น					๑๒๐,๐๐๐							-	-	-	๑๒๐,๐๐๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	
รวม																		
ที่	ชื่อสายงาน	ระดับตำแหน่ง	จำนวนทั้งหมด	จำนวนที่มีอยู่ปัจจุบัน		อัตราตำแหน่งที่คาดว่าจะต้องใช้เวลา ๓ ปี			อัตราค่าจ้างคนเพิ่ม/ลด			ภาระค่าใช้จ่ายที่เพิ่มขึ้น (๒)			ค่าใช้จ่ายรวม (๓)			หมายเหตุ
				จำนวนคน	จำนวนเงิน (๑)	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	
ศูนย์พัฒนาเด็กเล็ก																		
๔๔	ครูผู้ดูแลเด็ก (ศพด.ไปงกระทิงบน)	คศ.๑	๑	-	-	๑	๑	๑	-	-	-	-	-	-	๐	๐	๐	ว่าง
๔๕	ครูผู้ดูแลเด็ก (ศพด.ไปงกระทิงล่าง)	คศ.๑	๑	-	-	๑	๑	๑	-	-	-	-	-	-	๐	๐	๐	ว่าง
พนักงานจ้างตามภารกิจ					-							-	-	-	-	-	-	
๔๖	ผู้ช่วยครูผู้ดูแลเด็ก (ศพด.ไปงกระทิงบน) (๑๐,๒๑๐.-)		๑	๑	๙,๗๒๐	๑	๑	๑	-	-	-	๔,๘๐๐	๔,๙๒๐	๕,๑๖๐	๑๔,๕๒๐	๑๙,๔๔๐	๒๔,๖๐๐	
๔๗	ผู้ช่วยครูผู้ดูแลเด็ก (ศพด.ไปงกระทิงล่าง) (๑๒,๑๗๐.-)		๑	๑	๓๓๖,๒๔๐	๑	๑	๑	-	-	-	๕,๖๔๐	๕,๘๘๐	๖,๑๒๐	๓๘,๘๘๐	๔๔,๗๖๐	๕๐,๘๘๐	
พนักงานจ้างทั่วไป					๔๒,๙๖๐							๑๐,๔๔๐	๑๐,๘๐๐	๑๑,๒๘๐	๕๓,๔๐๐	๖๔,๒๐๐	๗๕,๔๘๐	
๔๘	ผู้ดูแลเด็ก		๓	๒	-	๓	๓	๓	-	-	-	-	-	-	๐	๐	๐	ว่าง ๑
๔๙	ผู้ดูแลเด็ก		๑	-	๐	๑	๒	๒	+๑	-	-	๑๒๐,๐๐๐	-	-	๑๒๐,๐๐๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	กำหนดเพิ่ม
รวม																		
												๑๒๐,๐๐๐	-	-	๑๒๐,๐๐๐	๑๒๐,๐๐๐	๑๒๐,๐๐๐	

๙. ภาระค่าใช้จ่ายเกี่ยวกับเงินเดือนและประโยชน์ตอบแทนอื่น

ผลการวิเคราะห์การกำหนดอัตราค่าจ้างมาคำนวณภาระค่าใช้จ่ายด้านการบริหารงานบุคคล เพื่อควบคุมการใช้จ่ายด้านการบริหารงานบุคคลไม่เกินร้อยละ ๔๐ ของงบประมาณรายจ่าย ดังนี้

ที่	ชื่อสายงาน	ระดับตำแหน่ง	จำนวนทั้งหมด	จำนวนที่มีอยู่ปัจจุบัน		อัตราตำแหน่งที่คาดว่าจะต้องใช้เวลา ๓ ปี			อัตรากำลังคนเพิ่ม/ลด			ภาระค่าใช้จ่ายที่เพิ่มขึ้น (๒)			ค่าใช้จ่ายรวม (๓)			หมายเหตุ	
				จำนวนคน	จำนวนเงิน (๑)	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓	๒๕๖๑	๒๕๖๒	๒๕๖๓		
สรุปยอดค่าใช้จ่าย																			
๑	เงินเดือนพนักงานส่วนตำบล		๒๕	๑๐	๖,๒๕๒,๐๖๐								๑,๘๘๘,๙๘๐	๓๑๗,๕๘๐	๓๑๘,๖๖๐	๘,๑๕๑,๐๔๐	๘,๕๕๘,๖๒๐	๘,๗๗๗,๒๘๐	
๒	ค่าจ้างลูกจ้างประจำ		๒	๒	๔๓๒,๗๒๐								๑๔,๕๒๐	๑๕,๐๐๐	๑๕,๑๒๐	๔๕๗,๒๔๐	๔๖๒,๒๔๐	๔๗๗,๓๖๐	
๓	ค่าตอบแทนพนักงานจ้างตามภารกิจ		๑๓	๑๐	๑,๖๔๓,๔๔๐								๖๖,๘๔๐	๖๙,๓๖๐	๗๑,๘๘๐	๑,๗๖๐,๒๘๐	๑,๘๒๙,๖๔๐	๑,๙๐๑,๕๒๐	
๔	ค่าตอบแทนพนักงานจ้างทั่วไป		๑๕	๑๑	๑,๐๘๐,๐๐๐								๓๖๐,๐๐๐	-	-	๑,๔๔๐,๐๐๐	๑,๔๔๐,๐๐๐	๑,๔๔๐,๐๐๐	
๕	รวมเงินเดือนค่าจ้าง (๑)		๕๕	๓๓	๙,๕๕๘,๒๒๐								๒,๓๓๐,๓๔๐	๔๐๑,๙๔๐	๔๐๕,๖๖๐	๑๑,๗๘๘,๕๖๐	๑๒,๑๙๐,๕๐๐	๑๒,๕๙๖,๑๖๐	
๖	ประโยชน์ตอบแทนอื่น (๒๐%) (๒)															๒,๓๕๗,๗๑๒	๒,๔๓๘,๑๐๐	๒,๕๑๙,๒๓๒	
๗	รวมค่าใช้จ่ายทั้งสิ้น (๑) + (๒) = (๓)															๑๔,๑๔๖,๒๗๒	๑๔,๖๒๘,๖๐๐	๑๕,๑๑๕,๓๙๒	
รวมจ่ายคิดเป็นร้อยละ ของงบประมาณรายจ่ายปี ๒๕๖๑ (๕๑,๕๘๓,๑๖๐.๐๐ บาท)															๒๗.๕๒	๒๗.๐๑	๒๖.๕๘		

๑. รายได้ไม่รวมเงินอุดหนุน ประจำปีงบประมาณ พ.ศ. ๒๕๖๐ เป็นเงิน ๒๔,๕๗๓,๗๗๖.๐๐ บาท

๒. รายได้ ณ วันที่ ๓๐ มิถุนายน ๒๕๖๑ เป็นเงิน ๑๘,๘๗๑,๑๐๙.๖๖ บาท (ไม่รวมเงินอุดหนุน)

๓. งบประมาณรายจ่ายปีงบประมาณ ๒๕๖๑ เป็นเงิน ๕๑,๕๘๓,๑๖๐ บาท ที่ขออนุมัติจากสภาองค์การบริหารส่วนตำบล

๔. ค่าใช้จ่ายด้านเงินเดือน ประโยชน์ตอบแทนอื่นและเงินค่าจ้างของพนักงานส่วนตำบลและลูกจ้างที่ไม่รวมเงินอุดหนุนและเงินกู้

หรือเงินอื่นใดต่องบประมาณรายจ่ายประจำปี ๒๕๖๑ จำนวน ๑๑,๓๑๓,๘๔๐.๐๐ บาท (ตามข้อบัญญัติงบประมาณรายจ่ายประจำปี ๒๕๖๑)

๕. องค์การบริหารส่วนตำบลบ้านบึง มีจำนวน ๑๔ หมู่บ้าน มีพื้นที่ ๕๕๓ ตารางกิโลเมตร หรือประมาณ ๓๔๕,๖๒๕ ไร่ ประชากร ๙,๔๙๙ คน มีครัวเรือน ๓,๔๐๔ ครัวเรือน

หมายเหตุ

: งบประมาณรายจ่ายปีงบประมาณ ๒๕๖๑ เป็นเงิน ๕๑,๕๘๓,๑๖๐ บาท ตามข้อบัญญัติงบประมาณรายจ่ายประจำปี ๒๕๖๑

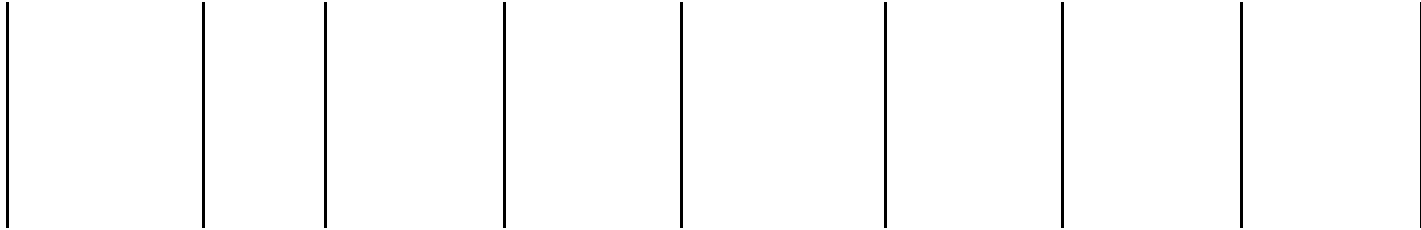
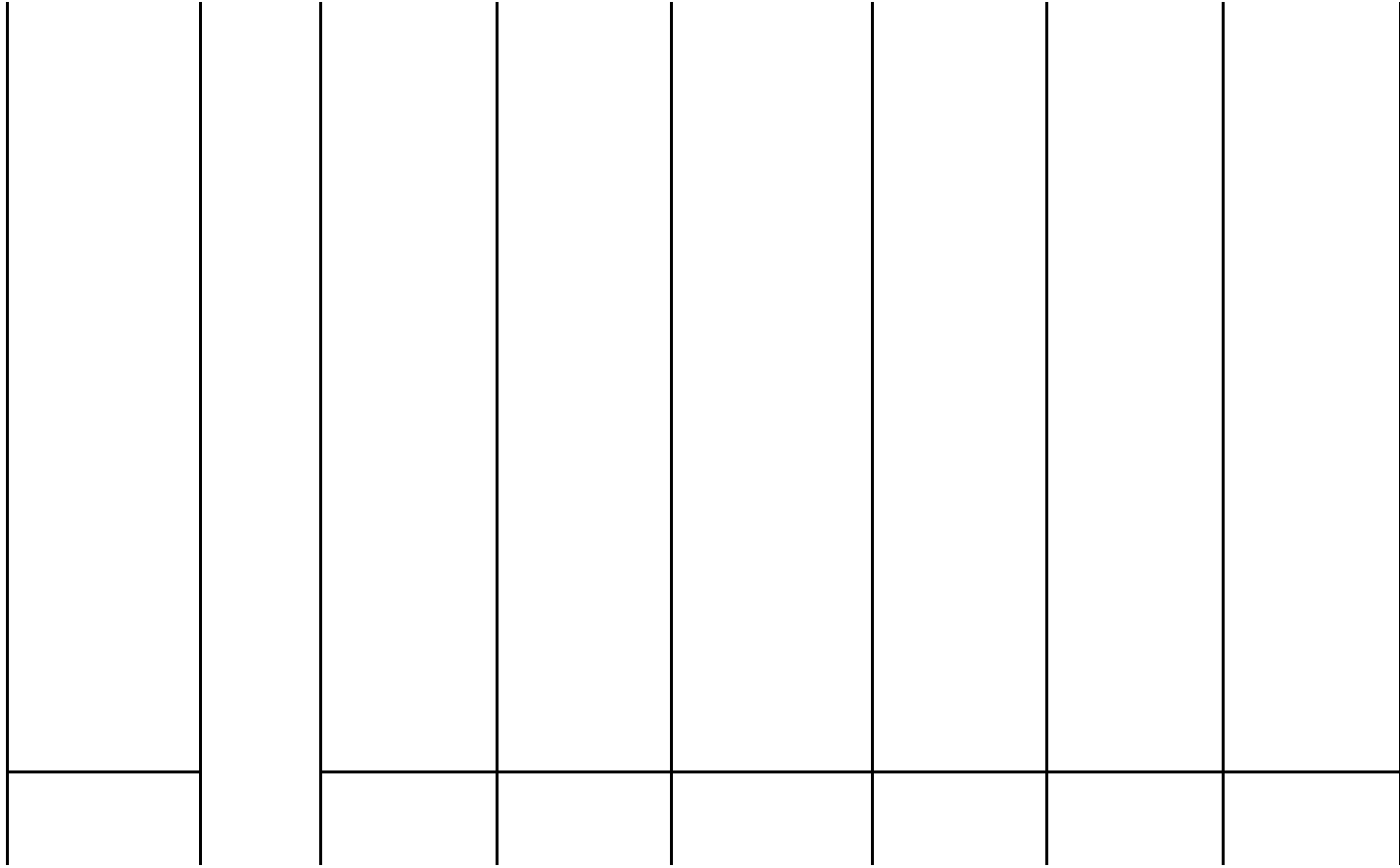
ทั้งนี้ให้หักเงินอุดหนุนทั่วไปที่จัดสรรเงินเดือนข้าราชการ /พนักงานครู ออกจากฐานงบประมาณรายจ่ายก่อน

: งบประมาณรายจ่ายปีงบประมาณ ๒๕๖๒ เป็นเงิน ๕๔,๑๖๒,๓๑๘ บาท (ตั้งเพิ่มขึ้น ๕% ของงบประมาณรายจ่ายประจำปี ๒๕๖๑ = ๕๑,๕๘๓,๑๖๐)

: งบประมาณรายจ่ายปีงบประมาณ ๒๕๖๓ เป็นเงิน ๕๖,๘๗๐,๔๓๔ บาท (ตั้งเพิ่มขึ้น ๕% ของงบประมาณรายจ่ายประจำปี ๒๕๖๑ = ๕๔,๑๖๒,๓๑๘)

: ข้าราชการถ่ายโอน ลูกจ้างประจำถ่ายโอน รวมถึงครู และบุคลากรทางการศึกษาที่ได้รับเงินอุดหนุนที่จ่ายเป็นเงินเดือน ค่าจ้าง ให้ระบุข้อมูลไว้ในแผนอัตราค่าจ้าง

แต่ไม่ต้องนำมาคิดรวมเป็นภาระค่าใช้จ่ายเกี่ยวกับเงินเดือนและประโยชน์ตอบแทนอื่นตามมาตรา ๓๕



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