

Summary table of expenditures according to the fiscal year 2024 operational plan

list	Amount of money allocated according to plan	Budget approved	Amount approved for semester 2/2566.	Amount approved for semester 1/2567.	Amount spent	balance
Personnel budget						
Civil servant salary/academic status	-	8,670,623.00	4,214,623.00	4,456,000.00	8,670,623.00	-
Government employee compensation						
Approved 1st installment (1,439,460)	-	5,769,040.00	3,441,510.00	2,327,530.00	5,769,036.56	3.44
Approved 2nd installment (2,002,050)						
Approved 3rd installment (2,012,680)						
Approved 4th installment (314,850)						
Operating budget						
Government personnel expenses (social security, emergency decree)	-	209,550.00	122,390.00	87,160.00	186,614.00	22,936.00
Approved 1st installment (52,380)						
Approved 2nd installment (70,010)						
Approved 3rd installment (70,030)						
Approved 4th installment (17,130)						
Operating budget						
Vocational Certificate Product						
Approved 1st installment (334,900)	-	727,700.00	339,600.00	388,100.00	727,446.05	253.95
Approved 2nd installment (164,400)						
Approved 3rd installment (223,700)						
Vocational Certificate Product						
Approved 1st installment (1,209,000)	-	2,496,700.00	1,209,000.00	1,287,700.00	2,496,479.90	220.10
Approved 2nd installment (617,800)						
Approved 3rd installment (669,900)						
Productivity of training and development service recipients						
short term career						
Approved 1st installment (224,000)	-	326,000.00	224,000.00	102,000.00	326,000.00	-
Approved 2nd installment (102,000)						
Utilities costs						
Approved 1st installment (583,000)	-	1,469,100.00	583,000.00	886,100.00	1,468,744.53	355.47
Approved 2nd installment (443,100)						
Approved 3rd installment (443,000)						
Remaining budget for fiscal year 2024	-	293,900.00	-	293,900.00	293,512.99	387.01
Vocational education opportunity expansion project and professional profession						
Subsidy budget						
1. Basic education budget						
Subsidy budget across fiscal years	-	37,581.70	37,581.70	-	37,448.03	133.67
Approved 1st installment (5,767,308)	-	12,185,756.00	5,767,308.00	6,417,948.00	12,185,177.88	578.12
Approved 2nd installment (3,703,266)						
Approved 3rd installment (2,450,682)						
Approved 4th installment (264,500) remaining payment						

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list	Amount received According to the plan	Budget approve _____	Authorized amount term 2/2566.	Authorized amount term 1/2567.	Amount spent	balance
2. Expenses from kindergarten level (free education for 15 years) Semester 2/2023						
2.1 Textbook costs (1,763 people) approved, 1st installment (1,763,000)	-	1,763,000.00	1,763,000.00	-	1,701,775.55	61,224.45
2.2 Educational equipment costs (1,763 people) approved for the 1st installment (458,380)	-	458,380.00	458,380.00	-	276,120.00	182,260.00
2.3 Student development activity costs (1,763 people) Approved 1st installment (904,419)	-	904,419.00	904,419.00	-	747,039.10	157,379.90
Semester 1/2024						
2.4 Textbook costs Approved 1st installment (1,136,000) Approved 2nd installment (728,000)	-	1,864,000.00	-	1,864,000.00	1,195,285.20	668,714.80
2.5 Cost of learning equipment Approved 1st installment (295,360) Approved 2nd installment (189,280)	-	484,640.00	-	484,680.00	323,440.00	161,200.00
2.6 Student uniform costs Approved Installment 1 (1,079,200) Approved Installment 2 (691,600)	-	1,770,800.00	-	1,770,800.00	1,181,800.00	589,000.00
2.7 Student development activity costs, approved for the first installment (582,768) Approved 2nd installment (337,464)	-	920,232.00	-	920,232.00	669,670.20	250,561.80
Subsidy budget						
1. Princess Chulabhorn Scholarship	-	72,500.00	30,000.00	42,500.00	72,500.00	-
2. Subsidies for learning equipment for vocational students (government)	-	1,009,400.00	-	1,009,400.00	487,969.00	521,431.00
3. Subsidies for creating vocational knowledge for technology transfer	-	52,500.00	-	52,500.00	51,876.85	623.15
Other expenditure budget						
1. Project to provide support personnel to return teachers to students in fiscal year 2024	-	235,200.00	176,400.00	58,800.00	156,800.00	78,400.00
2. Project to accelerate the efficiency of vocational teachers' teaching in fiscal year 2024	-	379,200.00	280,800.00	98,400.00	252,800.00	126,400.00
3. Vocational student potential development project in being an entrepreneur	-	30,000.00	30,000.00	-	29,788.00	212.00
4. Professional skills and competency development project Manpower (Up-skill, Re-skill)	-	200,000.00	200,000.00	-	199,975.00	25.00

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list	Amount allocated according to plan	Budget approve	Authorized amount term 2/2566.	Authorized amount term 1/2567.	Amount spent	balance
5. Project to integrate vocational skills with the enhancement of desirable characteristics of vocational students (Fix it Volunteer Project 2024)	-	165,400.00	160,000.00	5,400.00	146,634.00	18,766.00
6. Project to enhance the management of dual vocational education using the area as a base	-	800,000.00	800,000.00	-	796,236.12	3,763.88
7. Plant Genetic Conservation Project under the Royal Initiative	-	10,000.00	10,000.00	-	9,800.00	200.00
8. Eastern Special Development Zone Support Project	-	926,000.00	-	926,000.00	925,991.00	9.00
9. Project to develop the curriculum for vocational teachers' competency to meet professional standards through training and experience with business establishments	-	117,000.00	-	117,000.00	29,926.00	87,074.00
10. Project to increase efficiency in vocational education management (hired teacher recruitment) for fiscal year 2024		331,200.00	-	331,200.00	221,904.00	109,296.00
11. Project to enhance and promote the management of dual vocational education in educational institutions		150,000.00	-	150,000.00	149,221.16	778.84
12. Project for joint education in vocational education and upper secondary education (dual education) for fiscal year 2024		19,000.00	-	19,000.00	18,930.00	70.00
13. Digital skills development project for vocational students in satellite equipment maintenance (DLTV R Service)		8,000.00	-	8,000.00	7,450.00	550.00
14. Vocational anti-drug project		20,000.00	-	20,000.00	18,775.00	1,225.00
Investment budget					2,964,230.28	
1. Metrology equipment and measurement tool management according to industry standards.	-	4,500,000.00	-	4,500,000.00	4,474,400.00	25,600.00
2. Renovation of Building 2, Ban Khai Technical College, Nong Lalok Subdistrict, Ban Khai District, Rayong Province	-	2,443,200.00	-	2,443,200.00	2,150,000.00	293,200.00
					6,624,400.00	
together	0.00	51,820,021.70	20,752,011.70	31,067,550.00	51,421,419.40	3,362,832.58

Information as of date

September 30, 2024