



Annual Operational and Budget Plan Fiscal Year 2024

1st revised edition



The Healthcare Accreditation Institute
(Public Organization)



Approved by the HAI Board at Meeting No. 9/2023
on September 29, 2023

HAI Annual operating plan for fiscal year 2024

Healthcare Quality Accreditation Institute (Public Organization)

Revised edition 1

According to the resolution of the Institutional Committee Meeting No. 4/2024 on April 26, 2024, approving the principles of adjusting the work plan and approving the annual budget budget framework for the year 2024, amount of 211.6163 million baht from financial sources as follows:

- Government subsidies Fiscal year 2024 Quantity 71.9357 Million baht
- Extrabudgetary funds, total amount 139.6806 Million baht consists of operating income, subsidies, interest and others 132.0000 million baht and accumulated government funds remaining in the amount 0.7200 Million baht, accumulated remaining income, amount 6.9606 Million baht

Table 1 Estimate annual revenue 2024 No 1 Compare income estimates No 2

Counting unit : Baht

Sequence	Revenue	Estimate		Difference
		No 1	No 2	Increase (decrease)
1	Survey fees	62,820,000	69,449,600	6,629,600
2	Program usage fees	5,000,000	5065000	65,000
3	Training registration fee	2100000	22,500,000	1,500,000
3.1	Training registration fee (HAI Academy)	19,300,000	20,800,000	1,500,000
3.2	Training registration fee (Thamrong Network)	1,700,000	1,700,000	-
4	Registration fee for the annual academic conference	3100000	31,165,000	165,000
5	Remuneration as lecturer	300,000	180,400	(119,600)
6	Distribution of books and textbooks And products	2,000,000	800,000	(1,200,000)
7	Support from the agency Domestic	2,000,000	2,000,000	-
8	Interest and more	840,000	840,000	-
Total income		124,960,000	132,000,000	7,040,000

Table 2 Government subsidies Fiscal year 2023 Compare fiscal years 2024

Counting unit : Million baht

Government subsidies	B.E. 2566	Percentage	B.E. 2567	Percentage	Percentage Increase (decrease)
Total	67.7074	100.00	71.9357	100.00	6.24
1) Government personnel plan	46.2607	68.32	45.8688	63.76	(0.85)
2) Basic plan	4.7321	6.99	4.5196	6.28	(4.49)
3) Strategic plan	15.0638	22.25	18.6473	25.92	23.79
4) Integrated digital roadmap	1.6508	2.44	2.9000	4.03	75.67

Table 3 Budget expenditures for fiscal year B.E. 2567 Allocated No 1 Compare the allocation No 2

Counting unit : Baht

Sequence	Source of money	Budget framework		Difference That increases
		No 1	No 2	
1	Government subsidies, fiscal year 2024	44,716,300	71,935,700	27,219,400
2	Extrabudgetary income	124,960,000	132 thousand thousand thousand	7,040,000
3	Government funds accumulated remaining	-	720,000	720,000
4	Remaining accumulated income	-	6,960,600	6,960,600
	Budget framework total	169,676,300	211,616,300	41,940,000

Table 4 Budget expenditures for fiscal year B.E. 2024 Classified by expense category and budget sources

Counting unit : Million baht

Expense category	Budget source				Total	Percentage
	Government money	Income	Cumulative government funds	Accumulated residual income		
1) Personnel category	45.8688	12.5408	-	-	58.4096	27.60
2) Operation category	23.2969	116.8502	0.7200	4.9606	145.8277	68.91
3) Investment category	2.7700	2.0149	-	-	4.7849	2.26
4) Central budget	-	0.5941	-	2.0000	2.5941	1.23
Total	71.9357	132.0000	0.7200	6.9606	211.6163	100.00

Table 5 Plans/projects, budgets allocated for the year Budget 2024

Quantity 5 Plan 15 Project Personnel costs, minimum necessary costs and central budget

Counting unit : Baht

Code	Plan/project	Limit
Plan 1	Evaluate and certify to create value and trust	41,112,800
67-11	Effective survey visit management project	39,057,900
67-12	Project to develop standards and processes for certifying the quality of valuable medical facilities	2,054,900
Plan 2	Development of cooperation mechanisms and know-how	22,727,300
67-21	Project to develop service quality management mechanisms to increase efficiency and reduce service quality inequality, Phase 2 2	13,844,900
67-22	Project to develop mechanisms and networks to maintain and develop the quality of medical facilities	4,080,000
67-23	Project to promote and develop the quality of primary care services	4,802,400
Plan 3	Upgrading knowledge management for change	32,855,000
67-31	Project to enhance knowledge management and innovation for change	4,355,000
67-32	Annual academic conference project (limit unchanged)	28,500,000

Code	Plan/project	Limit
Plan 4	Develop human capital to drive quality development	21,836,800
67-41	Development project HAI Academy	12,695,200
67-42	Project to create and develop visitors according to international standards	4,950,000
67-43	Project to create and develop quality process consultants	600,000
67-44	Human resource development and organizational culture promotion project	3,591,600
Plan 5	Manage the organization towards excellence	18,498,000
67-51	Project to increase organizational management efficiency	1,401,000
67-52	Project to develop and increase efficiency of information technology systems	10,855,000
67-53	Policy driving and monitoring and evaluation project	3,742,000
67-54	Public relations communication project to promote corporate image	2,500,000
	Personnel expenses	58,409,600
67-61	Personnel expenses	58,409,600
	Minimum expenses required	13,582,700
67-71	Minimum expenses	13,582,700
	Central budget	2,594,100
67-81	Central budget	2,594,100
	Total	211,616,300

Table 6 Budget expenditures for fiscal year B.E. 2024 Investment category

Counting unit : Baht

Sequence	Projects/items	Quantity	Limit
1	Project to develop service quality management mechanisms to increase efficiency and reduce service quality inequality, Phase 2		1,500,000
1.1	Cost of developing a clinical risk reporting and learning system program and national adverse events	1 Program	700,000
*1.2	Cost of developing a patient listening system to improve safety (Patient Experience Program: PEP)	1 System	500,000
*1.3	System maintenance service fee Hospital Safety Culture Survey System (HSCS)	1 System	300,000
2	Project to enhance knowledge management and innovation for change		1,270,000

Sequence	Projects/items	Quantity	Limit
*2.1	Development costs Mobile Application System PROMT Ready to listen to the people's voices	1 System	970,000
*2.2	National clinical risk and adverse event reporting and learning system program development costs (National Reporting and Learning System: NRLS) To further increase the receipt of public information from mobile application	1 System	300,000
3	Project to develop and increase efficiency of information technology systems		1,969,900
3.1	Portable computer	15 Machine	552,200
3.2	System development fee THIP Connect API ERP	1 System	117,700
3.3	System development fee Register Connect API ERP	1 System	25,000
3.4	Registration system development fee Forum	1 System	275,000
3.5	Development costs Prototype HAI dashboard	1 Program	500,000
*3.6	System development costs ERP	1 System	500,000
4	Minimum budget		45,000
4.1	employee card printer	1 machine	45,000

Note 1. Sequential equipment 1.2, 1.3 And 2.1 It is allocated from the annual government subsidy 2024 According to ACT. Budget expenditures for fiscal year 2024

2. Sequential equipment 3.6 Received additional allocation from income