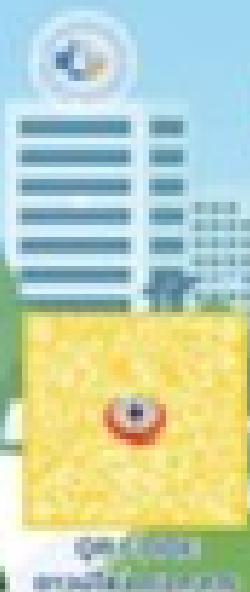




Annual Operational and Budget Plan Fiscal Year 2025

**The Healthcare Accreditation Institute
(Public Organization)**

**Approved by the HAI Board
at Meeting No. 9/2024 on September 20, 2024**



مركز الاعتماد الصحي
The Healthcare Accreditation Institute

HAI Annual operating plan for fiscal year 2025

The Healthcare Accreditation Institute (Public Organization)

The HAI's Board, at meeting No. 10/2024 on September 20, 2024, resolved to approve the estimated revenue for the fiscal year 2025 of the Healthcare Accreditation Institute (Public Organization) and the action plan and expenditure budget for the fiscal year 2025.

1. Revenue Estimate for Fiscal Year 2025 of the Institute

The Institute anticipates a total revenue of 217.9213 million Baht for the fiscal year 2025, consisting of:

- **Government subsidies** under the Annual Expenditure Budget Act, 2025, amounting to 79.4323 million Baht, an increase from 2024 of 7.4966 million Baht, representing a 10.42 percent increase.
- **Revenues from operations, interest, and others** totaling 138.4890 million Baht, an increase from 2024 of 6.4900 million Baht, representing a 4.92 percent increase.

Table 1: Comparison of Revenue Estimates for Fiscal Years 2024 and 2025

Unit: Million Baht

No.	Revenue Estimate of the Institute	Fiscal Years		Increase/Decrease	Percentage of Change
		2024	2025		
1	Government subsidies	71.9357	79.4323	7.4966	10.42%
2	Revenues from operations, interest, and others	132.0000	138.4890	6.4890	4.92%
2.1	Revenues from operations	131.1600	135.4000	4.2400	3.23%
	(1) Survey fees	69.4496	68.2000	-1.2496	-1.80%
	(2) Membership fees (program usage fees)	5.0650	9.4000	4.3350	85.59%
	(3) Training registration fees	22.5000	22.6000	0.1000	0.44%
	(4) Annual academic conference registration fees	31.1650	31.5000	0.3350	1.07%
	(5) Honorarium for being a speaker	0.1804	0.2000	0.0196	10.86%
	(6) Sales of books, texts, and products	0.8000	1.5000	0.7000	87.50%
	(7) Support from domestic organizations	2.0000	2.0000	-	-
	(8) Support from international organizations	-	-	-	-
2.2	Revenues from interest and others	0.8400	3.0890	2.2490	267.74%
	Total Revenue Estimate	203.9357	217.9213	13.9856	6.86%

2. Action Plan and Expenditure Budget for Fiscal Year 2025 of the Institute

For the fiscal year 2025, the Institute has received approval for its action plan and expenditure budget for the fiscal year 2025 from the HAI's Board within a budget framework of 226.3993 million Baht, as summarized below:

Table 2: Breakdown of Expenditures for Fiscal Year 2025 by Funding Source and Expenditure Category

Unit: Million Baht

Expenditure Category	Budget source			Total	Percentage
	Government Subsidies	Off-budget funds			
		Operating income	Accumulated revenue		
Total	79.4323	138.4890	8.4780	226.3993	100.00
Percentage	35.09	61.17	3.74	100.00	
● Personnel Category	47.7044	15.5250	1.7500	64.9794	28.70
● Operating Category	17.8347	119.2940	6.7280	143.8567	63.54
● Investment Category	13.8932	0.6400	-	14.5332	6.42
● Other Expenses Category	-	2.0300	-	2.0300	0.90
● Contingency Fund¹	-	1.0000	-	1.0000	0.44

(1) **Personnel expenses category**, totaling 64.9794 million Baht, accounts for 28.70 percent of the allocated budget for personnel costs for 80 positions. However, if personnel expenses are calculated without including the investment category expenses, as per the Cabinet resolution of May 28, 2018, the personnel expenses would account for 30.67 percent.

(2) **Operating expenses category, including other expenses and contingency fund**, totals 146.8867 million Baht, accounting for 64.88 percent. This is the budget for implementing 5 work plans/projects, 17 projects, including minimum expenses and utilities.

(3) **Investment category**, totaling 14.5332 million Baht, accounts for 6.42 percent. This is the budget for procuring 8 items of equipment, as shown in Table 3.

Table 3: List of Capital Equipment for Fiscal Year B.E. 2568

Unit: Million Baht

No.	Item	Quantity	Budget Framework
1	Project for development and upgrading of the organization to be ready for a digital government		14.1442
1.1	Computers*	70 units	2.0800
1.2	Development of an information innovation and data center to enhance learning of the hospital quality system	1 set	12.0642
2	Essential minimum expenditures		0.3890
2.1	Table + chair set	16 sets	0.1328
2.2	Audio and video signal transmission equipment	2 sets	0.0162
2.3	Audio signal converter	2 units	0.0180
2.4	Still camera with lens	1 unit	0.2100
2.5	Wireless microphone	2 sets	0.0120
Total Budget			14.5332

* For 70 Notebook computers, a budget of 1.6800 million Baht has been allocated from government subsidies and 0.4000 million Baht from revenue.

(4) **Contingency Reserve**, amounting to 1.0000 million Baht, representing 0.44 percent, is for supporting the implementation of the Institute's missions as deemed appropriate by the Director under policy or in urgent, important, and necessary cases.

¹ The contingency fund is for covering additional activities based on important or necessary policies approved by the Director.

Table 4: The Budget Expenditure Plan for the Fiscal Year 2025 of the Healthcare Accreditation Institute (Public Organization), covering 5 work plans and 17 projects, including essential expenditures, personnel expenses, and the contingency reserve.

Unit: Million Baht

Code	Plan/project	Limit
Plan 1	Building public trust in the healthcare system through the HA process	39,040,400
68-11	Effective Management of Development and Accreditation Survey Program	35,696,000
68-12	Program to Promote Quality Improvement in Primary Care Organizations	3,344,400
Plan 2	Empowering Network Collaboration to Enhance Quality and Safety	4,280,300
68-21	Empowering Network Collaboration for the Development of Quality and Standardized Healthcare Services	3,780,300
68-22	Promoting the Engagement of Patients, Families, and Communities in Advancing Patient Safety	500,000
Plan 3	Strengthening Knowledge Management and Innovation for Change	46,697,300
68-31	The Project for Upgrading Knowledge and Innovation Management for Change	3,356,300
68-32	Annual HA National Forum Project	28,000,000
68-33	The Development of Healthcare Facility Standards and the Assessment Process for Quality Development and Accreditation	2,000,000
68-34	The Development of Quality Management Mechanisms to Enhance Efficiency and Reduce Disparities in Quality and Safety; Phase 2	13,341,000
Plan 4	Human Capital Development for Quality Improvement Activities	23,221,100
68-41	Development and Advancement toward Becoming the HAI Academy Project	12,506,400
68-42	Surveyor Preparation and Development Project Based on Global Standards	5,550,000
68-43	Quality Coach Preparation and Development Project	950,000
68-44	Human Resource Management and Development to Enhance Competency and Promote Organizational Culture Project	2,895,800
68-45	Quality Management Representative Development Project	1,318,900
Plan 5	Organizational Development toward High Performance and Trusted Recognition	34,567,300
68-51	Project to Enhance Organizational Quality Management Efficiency	3,324,300
68-52	Develop and Upgrade Organizational Readiness toward Becoming a Digital Government Project	22,870,000
68-53	Policy Driven, Monitoring and Evaluation Project	5,073,000
68-54	Public Relation Project to Spread out the Good Image of the Organization	3,300,000
	Personnel expenses	64,979,400
68-61	Personnel expenses	64,979,400
	Essential expenditures	12,613,500
68-71	Essential expenditures	12,613,500
	Contingency reserve	1,000,000
68-81	Contingency reserve	1,000,000
	Total	226,399,300