



Annual Operational and Budget Plan Fiscal Year 2023



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

**Approved by the HAI Board at Meeting No. 9/2022
on September 23, 2022.**

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**HAI Annual operating plan
FY2023-2025**

HAI Annual operating plan for fiscal year 2023

Healthcare Quality Accreditation Institute (Public Organization)

In fiscal year 2023 The institute estimates that there will be a total income of 170.3774 million baht As follows:

▪ **Government subsidies** For the year 2023, the amount was 67.7074 million baht, an increase from the fiscal year 2022 The amount is 3.2129 million baht, accounting for 4.98 percent

▪ **Operating income** The amount is 102.6700 million baht, which is expected to be estimated by the institute Income is higher than in fiscal year 2022 amount of 83.8540 m3 Accounting for 22.49 percent from adjusting activities

Estimated income for fiscal year 2023

1. Income from government subsidies in the amount of 67.7074 million baht Unit: Baht

Government subsidies	Year 2022	percentage	Year 2023	Percentage	Percentage Increase (decrease)
Total	64.4945	100	67.7074	100	4.98
1) plan	44.7810	69.44	46.2607	68.32	3.30
2) Basic plan	4.2683	6.61	4.7321	6.99	10.87
3) Strategic plan	15.4452	23.95	15.0638	22.25	(2.47)
4) Integrated digital roadmap	-	-	1.6508	2.44	100

2. Extrabudgetary income of 102.6740 Million baht Unit: Baht

Extrabudgetary income	Year 2022	Year 2023	Increase (decrease)
Total	83,820,000	102,674,000	18,854,000
(1) Operating income	80,600,000	99,874,000	19,274,000
(1.1) Survey visit fee	45,000,000	51,174,000	6,174,000
(1.2) Program usage fee	4,400,000	5,000,000	600,000
(1.3) Training registration fee	14,000,000	17,000,000	3,000,000
(1.4) Registration fee for the annual academic conference	16,000,000	25,000,000	9,000,000
(1.5) Remuneration as lecturer	200,000	200,000	-
(1.6) Distribution of books and textbooks and equipment	1,000,000	1,500,000	500,000
(2) Income from financial support from domestic agencies	270000	250000	(200,000)
(3) Income from interest and others	520,000	300,000	(200,000)

Table 1 Comparison of income estimates Year 2022 vs. Year 2023

Budget source	Year 2022	Year 2023	Increase (decrease)	Percentage
Government support	64,494,500	67,707,400	3,212,900	4.98
Operating income and others	83,824,700	102,670,000	18,845,300	22.49
Total	148,319,20	0 170,377,40	0 22,058,2	0 14.88

Table 2 shows the expenditure for the financial year 2023 by expense category

Expense category	Budget source (million baht)			Percentage
	Government subsidies	Extrabudgetary funds	Total	
Total	67,707,400	120.1225	187.8299	100.00
Percentage	36.05	63.95	100.00	
• Personnel category	46,260,700	9,916,300	56,177,000	29.91
• Operation category	20,815,200	104,376,200	125,191,400	66.65
• Investment category	631,500	4,830,0	0 5,461,50	2.91
• Central budget reserve ¹	-	1,000,000	1,000,000	0.53

(1) Personnel expenses category The amount of 56.1770 million baht, accounting for 29.91 percent, is expenses for There are 75 officials. If personnel expenses are calculated excluding the investment budget According to the Cabinet resolution on May 28, 2018, personnel expenses will be 30.80 percent

(2) Operating expenses category The amount of 125.1914 million baht, accounting for 66.65 percent, is the budget for Carry out work according to plans/projects, 5 plans, 15 projects, including minimum expenses. and utility costs

(3) Central budget reserve Amount of 1.0000 million baht, accounting for 0.53 percent, to support operations according to The mission of the institution that the Director deems appropriate to carry out according to policy or It is an emergency, important, necessary case

(4) Investment category Amount 5.4615 million baht This represents 2.91 per cent It is a budget for procuring 4 items of equipment

As follows:

No	List	Amount	Limit (Baht)
Project to develop standards and processes for certifying the quality of valuable medical facilities			
1	Development costs for the technology system readiness data survey program Hospital information and technology risk reporting hospital information	1 program	631,500
Information technology development and digital innovation project			
1	Cost of developing a hospital evaluation system (Additional extension)	1 program	430,000
2	ERP system development costs	1 program	4,300,000
Minimum budget			
1	Home and kitchen equipment Water filter	2 machines	100,000
Total budget			5,461,500

¹ A central reserve budget for expenses for additional activities according to important or necessary policies. approved by the Director