

## Section 5

### Budget information and Financial balance

Summary of disbursement of annual expenditure and income in 2016 was shown in the following section:

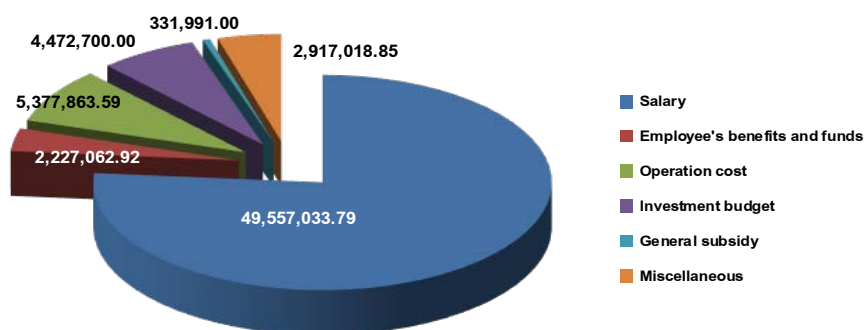
#### 5.1 DISBURSEMENT

**Table 5.1** Budget Disbursement Summary

<b>5.1.1 Employee Salary</b>	<b>49,557,033.79 Baht</b>
1) Full time employee salary	40,308,651.05 Baht
2) Regular employee salary	2,634,640.00 Baht
3) Part time government employee payment	6,613,742.74 Baht
<b>5.1.2 Employee's benefits and funds</b>	<b>2,227,062.92 Baht</b>
1) Educational child support	355,561.00 Baht
2) Medical care	136,279.50 Baht
3) Government pension fund (GPF)	1,656,183.22 Baht
4) Government permanent employee registered provident fund (GPEF)	79,039.20 Baht
<b>5.1.3 Operation cost</b>	<b>5,377,863.59 Baht</b>
1) Compensation	1,348,196.00 Baht
2) Expenses	1,313,049.23 Baht
3) Supplies	1,668,388.03 Baht
4) Utilities	1,048,230.33 Baht
<b>5.1.4 Investment Budget</b>	<b>4,472,700.00 Baht</b>
1) Construction	2,208,000.00 Baht
2) Goods/Articles	2,264,700.00 Baht

<b>5.1.5 General subsidy</b>		<b>331,991.00 Baht</b>
1) Innovation program	226,991.00 Baht	
2) Studying and having income project	75,000.00 Baht	
3) Royal educational fund program	30,000.00 Baht	
<b>5.1.6 Miscellaneous</b>		<b>2,917,018.85 Baht</b>
1) Improving vocational teachers' performance in teaching program	157,473.33 Baht	
2) Seeking supportive personal program	97,673.00 Baht	
3) Conference and short course for professional developing	249,995.20 Baht	
4) ASIAN Preparation program	529,998.00 Baht	
5) Life improvement program	1,162,993.00 Baht	
6) Career improvement program	534,999.32 Baht	
7) Decreasing student's dropout rate program	90,000.00 Baht	
8) The improvement of Dual vocational education program	19,992.00 Baht	
9) Vocational education opportunity program	46,000.00 Baht	
10) Language program	27,895.00 Baht	

**Chart 5.1** Summary disbursement of annual expenditure categorized by catalogue



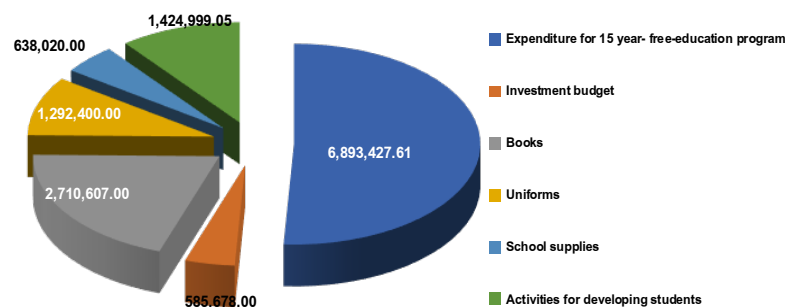
Derived from Accounting department of Songkhla Vocational College  
(Data on 30th September 2016)

**TABLE 5.2 DISBURSEMENT FROM OFFICE OF THE BASIC EDUCATION COMMISSION (OBEC)**

<b>5.2.1 Expenditure for 15 year- free-education program (educational expenditure)</b>		<b>6,893,427.61 Baht</b>
1) Temporary employment	57,270.19 Baht	
2) Compensation	1,495,720.00 Baht	
3) Expenses	1,881,673.66 Baht	
4) Supplies	2,787,342.44 Baht	
5) Utilities	671,421.32 Baht	
<b>5.2.2 Investment Budget</b>		<b>585,678.00 Baht</b>
1) Construction	54,325.00 Baht	
2) Goods/Articles	531,353.00 Baht	
<b>5.2.3 Books</b>		<b>2,710,607.00 Baht</b>
<b>5.2.4 Uniforms</b>		<b>1,292,400.00 Baht</b>
<b>5.2.5 School Supplies</b>		<b>638,020.00 Baht</b>
<b>5.2.6 Activities for developing students</b>		<b>1,424,999.05 Baht</b>
<b>Total</b>		<b>13,545,131.66 Baht</b>

**Chart 5.2** Disbursement from Office of the Basic Education Commission (OBEC)

categorized by catalogue



Derived from Accounting department of Songkhla Vocational College

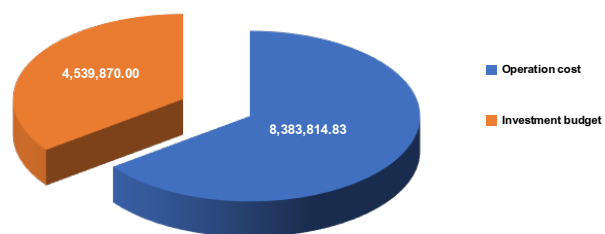
(Data on 30th September 2016)

### 5.3 DISBURSEMENT FROM COLLEGE INCOME (TUITION)

**Table 5.3** Summary of Disbursement from College income

<b>5.3.1 Operation cost</b>		<b>8,383,814.83 Baht</b>
1) Temporary employment	3,455,728.67 Baht	
2) Compensation	1,369,890.00 Baht	
3) Expenses	3,188,789.96 Baht	
4) Supplies	369,406.20 Baht	
<b>5.3.2 Investment budget</b>		<b>4,539,870.00 Baht</b>
1) Construction	3,182,182.00 Baht	
2) Goods/Articles	1,357,688.00 Baht	
<b>Total</b>		<b>12,923,684.83 Baht</b>

**Chart 5.3** Summary of Disbursement from College income categorized by catalogue



Derived from Accounting department of Songkhla Vocational College  
(Data on 30th September 2016)

#### 5.4 FINANCIAL BALANCE OF COLLEGE INCOME (TUITION)

**Table 5.4** Summary of Financial balance of College income

From the 2014 budget		25,310,512.07 Baht
1) Income	13,107,083.90 Baht	
2) Outcome	12,923,684.85 Baht	
Carry over to 2016 budget		25,493,911.12 Baht