

Special Education Project Budget Annual Fiscal Year 2019

Plan/Job/Expenditure/Expenditure Statement/Expenditure Type	List	Amount of 2019							
		BBA.	MBA.	IMBA.	MBA - MK.	M.Acc.	MPA.	Ph.D.	Total
Higher Education Management Plan		12,963,300	2,736,800	1,587,930	1,912,800	1,501,400	1,838,480	2,057,096	24,597,806
Educational Management of Management Science		12,963,300	2,736,800	1,587,930	1,912,800	1,501,400	1,838,480	2,057,096	24,597,806
1. Regular Expenses		12,713,300	2,736,800	1,587,930	1,912,800	1,501,400	1,838,480	2,057,096	24,347,806
1.1 Personnel Statement		2,506,800	591,000	213,570	324,000	240,000	421,700	231,360	4,528,430
<u>1.1.1 Payroll Category</u>		2,506,800	591,000	213,570	324,000	240,000	421,700	231,360	4,528,430
1. Employee Payroll		1,800,000	267,000	213,570	-	240,000	-	231,360	2,751,930
2. University Employee		600,000	-	-	-	-	301,700	-	901,700
3. Contribute to the Wages of Course Teachers		106,800	324,000	-	324,000	-	120,000	-	874,800
1.2 Operating Statement		9,976,500	2,140,800	1,354,360	1,588,800	1,256,400	1,411,780	1,815,736	19,544,376
<u>1.2.1 Compensation category Use & Materials</u>		9,926,500	2,121,200	1,341,760	1,573,800	1,253,400	1,400,180	1,811,736	19,428,576
1.2.1.1 Compensation		5,061,000	1,453,800	1,088,360	996,900	873,700	1,147,600	1,508,000	12,129,360
1. Compensation		222,000	528,500	199,200	512,000	372,000	458,500	489,000	2,781,200
2. Overtime Compensation		40,000	40,800	21,160	8,400	25,200	33,600	25,000	194,160
3. Compensation for Special Lecturer		20,000	-	-	-	-	-	-	20,000
4. Special Tutorial		4,725,000	877,500	864,000	472,500	472,500	648,000	990,000	9,049,500
5. Compensation for Exit Exam		40,000	-	-	-	-	-	-	40,000
6. Student Helper		10,000	-	-	-	-	-	-	10,000
7. Compensation for Project Auditor		4,000	4,000	4,000	4,000	4,000	4,000	4,000	28,000
8. Compensation for Examiner		-	3,000	-	-	-	3,500	-	6,500
1.2.1.2 Cost		2,515,500	462,400	114,700	365,000	267,700	226,700	268,736	4,220,736
1. Accommodation and Vehicles		350,000	70,000	5,000	40,000	80,000	10,000	50,000	605,000
2. Reception Cost		100,000	25,000	5,000	20,000	20,000	5,000	5,000	180,000
3. Repair Expenses		70,000	-	-	-	-	3,000	-	73,000
4. Social Security Contributions		100,000	9,000	9,000	-	9,000	9,000	9,000	145,000
5. Flower basket, Gift and Wreath		-	3,000	-	-	1,500	-	-	4,500
6. Associated with the Fund and Provident Fund		100,000	-	-	-	-	-	-	100,000
7. Others		30,000	3,000	5,000	5,000	2,000	24,000	5,000	74,000
8. Reserved 10 %		1,765,500	352,400	90,700	300,000	155,200	175,700	199,736	3,039,236
1.2.1.3 Materials Cost		2,350,000	205,000	138,700	211,900	112,000	25,880	35,000	3,078,480

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		BBA.	MBA.	IMBA.	MBA - MK.	M.Acc.	MPA.	Ph.D.	Total
	4. Curriculum Teacher Development Program	350,000	70,000	-	20,500	-	-	-	440,500
	5. Human Resource Development Project	250,000	10,000	-	5,000	5,000	5,000	-	275,000
	6. Seminar Program	-	30,000	-	-	75,000	-	-	105,000
	7. Curriculum Development Project	-	-	-	2,000	-	5,000	-	7,000
Management Studies Division		3,286,700	625,700	170,000	300,000	217,000	45,000	120,000	4,764,400
1. Recurring expenditures		3,286,700	625,700	170,000	300,000	217,000	45,000	120,000	4,764,400
1.1 Grant-in-aid		2,436,700	500,700	140,000	200,000	187,000	20,000	70,000	3,554,400
<u>1.1.1 Grant-in-aid type</u>		2,436,700	500,700	140,000	200,000	187,000	20,000	70,000	3,554,400
	1. Grant-in-aid for Student Activity	150,000	18,000	10,000	-	5,000	10,000	30,000	223,000
	2. Grant-in-aid for Asean Travel Trip	656,700	-	-	-	-	-	-	656,700
	3. Grant-in-aid for Business Trip	1,200,000	450,000	130,000	200,000	180,000	10,000	-	2,170,000
	4. Grant-in-aid to do Activities	30,000	-	-	-	-	-	-	30,000
	5. Grant-in-aid for Overseas Scholarship	400,000	-	-	-	-	-	-	400,000
	6. Grant-in-aid for Students Publishing	-	20,000	-	-	2,000	-	40,000	62,000
	7. Grant-in-aid for Business Activity and Community Services	-	12,700	-	-	-	-	-	12,700
1.2 Other Expenditure		850,000	125,000	30,000	100,000	30,000	25,000	50,000	1,210,000
<u>1.2.1 Other Expenditure Statements type</u>		850,000	125,000	30,000	100,000	30,000	25,000	50,000	1,210,000
	1. Student Orientation	350,000	80,000	20,000	40,000	15,000	15,000	20,000	540,000
	2. Student Preliminary	350,000	30,000	10,000	60,000	15,000	10,000	30,000	505,000
	3. Internship and Cooperative Education Pro	150,000	-	-	-	-	-	-	150,000
	4. Student Preliminary Celebration	-	15,000	-	-	-	-	-	15,000
Total Expense Estimates		17,655,000	3,527,000	1,767,930	2,240,300	1,803,400	1,935,480	2,197,096	31,126,206