

Special Education Project Budget Annual Fiscal Year 2020

Plan/Job/Expenditure/Expenditure Statement/Expenditure Type	List	Amount of 2020							
		BBA.	MBA.	IMBA.	MBA - MK.	M.Acc.	MPA.	Ph.D.	Total
Higher Education Management Plan		11,363,600	1,658,000	1,215,600	180,500	1,014,400	1,801,400	1,733,600	18,967,100
Educational Management of Management Science		11,363,600	1,658,000	1,215,600	180,500	1,014,400	1,801,400	1,733,600	18,967,100
1. Regular Expenses		11,333,600	1,658,000	1,215,600	180,500	1,014,400	1,801,400	1,733,600	18,937,100
1.1 Personnel Statement		2,329,800	460,000	107,800	-	-	178,500	122,600	3,198,700
<u>1.1.1 Payroll Category</u>		2,329,800	460,000	107,800	-	-	178,500	122,600	3,198,700
1. Employee Payroll		1,564,400	136,000	107,800	-	-	-	122,600	1,930,800
2. University Employee		658,600	-	-	-	-	178,500	-	837,100
3. Contribute to the Wages of Course Teachers		106,800	324,000	-	-	-	-	-	430,800
1.2 Operating Statement		8,833,800	1,198,000	1,107,800	180,500	1,014,400	1,622,900	1,611,000	15,568,400
<u>1.2.1 Compensation category Use & Materials</u>		8,803,800	1,188,400	1,098,200	180,500	1,014,400	1,613,300	1,611,000	15,509,600
1.2.1.1 Compensation		4,891,000	968,200	1,029,200	180,500	781,500	1,147,600	1,311,600	10,309,600
1. Compensation		174,000	528,500	161,200	180,500	305,000	458,500	492,600	2,300,300
2. Overtime Compensation		40,000	30,700	21200	-	25200	33,600	25,000	129,300
3. Compensation for Special Lecturer		20,000	-	-	-	-	-	-	20,000
4. Special Tutorial		4,653,000	405,000	864,000	-	472,500	648,000	790,000	7,832,500
5. Compensation for Project Auditor		4,000	4,000	4,000	-	4,000	4,000	4,000	24,000
6. Compensation for Examiner		-	-	-	-	-	3,500	-	3,500
1.2.1.2 Cost		2,012,800	220,200	19,000	-	192,900	455,700	279,400	3,180,000
1. Accommodation and Vehicles		190,000	30,000	5,000	120000	75,000	30,000	50,000	380,000
2. Reception Cost		81,800	9,000	5,000	-	6,000	5,000	5,000	111,800
3. Repair Expenses		30,000	-	-	-	-	-	-	30,000
4. Social Security Contributions		100,000	9,000	9,000	-	-	9,000	9,000	136,000
5. Flower basket, Gift and Wreath		-	3000	-	-	1500	-	-	-
6. Associated with the Fund and Provident Fund		100,000	-	-	-	-	20,000	-	120,000
7. Others		30,000	1,900	-	-	500	186,600	34,000	252,500
8. Reserved 10 %		1,481,000	170,300	-	-	111,900	205,100	181,400	2,149,700
1.2.1.3 Materials Cost		1,900,000	-	50,000	-	40,000	10,000	20,000	2,020,000

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		BBA.	MBA.	IMBA.	MBA - MK.	M.Acc.	MPA.	Ph.D.	Total
	1. Office Supplies	100,000	15000	-	-	2000	15000	15000	100,000
	2. Education Material Cost	100,000	-	50,000	-	40,000	-	-	190,000
	3. Textbook Cost	1,700,000	-	-	-	-	10,000	20,000	1,730,000
1.2.2 Utilities Cost		30,000	9,600	9,600	-	-	9,600	-	58,800
	1. Postage, Telephone	30,000	9,600	9,600	-	-	9,600	1000	58,800
1.3 Other Expenditure		150,000	-	-	-	-	-	-	150,000
1.3.1 Other Expenditure type		150,000	-	-	-	-	-	-	150,000
	1. The Cost of Publicizing the Course	150,000	5000	20000	-	-	5000	5000	150,000
1.4 Grant-in-aid		20,000	-	-	-	-	-	-	20,000
1.4.1 Grant-in-aid type		20,000	-	-	-	-	-	-	20,000
	1. Visa Extension Fees and Work Permits	20,000	-	-	-	-	-	-	20,000
2. Capital expenditures		30,000	-	-	-	-	-	-	30,000
2.1 Capital Expenditures Cost		30,000	-	-	-	-	-	-	30,000
2.1.1 Types of commodities, land and buildings		30,000	-	-	-	-	-	-	30,000
2.1.1.1 Commodity Values		30,000	-	-	-	-	-	-	30,000
	1. Commodity Values	-	-	-	-	-	-	-	-
	2. Reserve for Commodity Values	30,000	-	-	-	-	-	-	30,000
Education Support Plan		3,447,000	45,000	20,000	-	105,000	250,000	80,000	3,947,000
Curriculum development and teaching		637,000	40,000	10,000	-	-	230,000	30,000	947,000
1. Recurring expenditures		637,000	40,000	10,000	-	-	230,000	30,000	947,000
1.1 Operating Statement		155,000	10,000	10,000	-	-	30,000	10,000	215,000
1.1.1 Compensation category Use & Materials		155,000	10,000	10,000	-	-	30,000	10,000	215,000
1.1.1.1 Use value cost		155,000	10,000	10,000	-	-	30,000	10,000	215,000
	1. Accommodation and Vehicles	150,000	10,000	10,000	-	-	30,000	10,000	210,000
	2. Internet Space Rental Fee	5,000	-	-	-	-	-	-	5,000
1.2 Grant-in-aid		-	-	-	-	-	-	-	-
1.2.1 Grant-in-aid type		-	-	-	-	-	-	-	-
	1. Grant-in-aid For Full Time Lecturer Publishing	-	-	-	-	-	-	-	-
1.3 Other Expenditure		482,000	30,000	-	-	-	200,000	20,000	732,000

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		BBA.	MBA.	IMBA.	MBA - MK.	M.Acc.	MPA.	Ph.D.	Total
<u>1.3.1 Other Expenditure Statements type</u>		482,000	30,000	-	-	-	200,000	20,000	732,000
	1. Curriculum and Teaching Development P	100,000	-	-	-	-	190,000	20,000	310,000
	2. Lecturer Seminar Project	100,000	-	-	-	-	10,000	-	110,000
	3. The Cost of Contacting Courses Offered in English at Home and Abroad	50,000	-	-	-	-	-	-	50,000
	4. Curriculum Teacher Development Program	160,000	30,000	-	-	-	-	-	190,000
	5. Human Resource Development Project	72,000	-	-	-	-	-	-	72,000
	6. Seminar Program	-	-	-	-	-	-	-	-
	7. Curriculum Development Project	-	-	-	-	-	-	-	-
Management Studies Division		2,810,000	5,000	10,000	-	105,000	20,000	50,000	3,000,000
1. Recurring expenditures		2,810,000	5,000	10,000	-	105,000	20,000	50,000	3,000,000
1.1 Grant-in-aid		2,210,000	5,000	10,000	-	105,000	20,000	50,000	2,400,000
<u>1.1.1 Grant-in-aid type</u>		2,210,000	5,000	10,000	-	105,000	20,000	50,000	2,400,000
	1. Grant-in-aid for Student Activity	120,000	5,000	10,000	-	5,000	10,000	30,000	180,000
	2. Grant-in-aid for Asean Travel Trip	660,000	-	-	-	-	-	-	660,000
	3. Grant-in-aid for Business Trip	1,000,000	-	-	-	100,000	10,000	-	1,110,000
	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	20,000
	7. Grant-in-aid for Business Activity and Con	-	-	-	-	-	-	-	-
1.2 Other Expenditure		600,000	-	-	-	-	-	-	600,000
<u>1.2.1 Other Expenditure Statements type</u>		600,000	-	-	-	-	-	-	600,000
	1. Student Orientation	200,000	-	-	-	-	-	-	200,000
	2. Student Preliminary	350,000	-	-	-	-	-	-	350,000
	3. Internship and Cooperative Education Program	50,000	-	-	-	-	-	-	50,000
Total Expense Estimates		14,810,600	1,703,000	1,235,600	180,500	1,119,400	2,051,400	1,813,600	22,914,100