



# **THAILAND'S BUDGET**

## **IN BRIEF FISCAL YEAR 2012**







# FOREWORD

Budget expenditures are important tools of the government in implementing public responsibilities. Budget allocation for the fiscal year 2012 reflects the direction of the government administration which follows the philosophy of a sufficiency economy, especially the strategic result-based budgeting which connects operations of government offices, state enterprises and other state agencies as efficient and systematic integration to achieve the government policy framework on the principles of transparency, fairness, economizing and efficiency.

This edition of “Thailand’s Budget in Brief” intends to summarize the main feature of the B.E. 2555 (A.D. 2012) Budget Act which serves as plans for disbursing the country’s funds and managing the government’s monetary and fiscal policies and disseminate this important information to the people. This publication is a compilation of important and detailed contents from various volumes of budget documents to present an overall picture of the budget allocation from different perspectives and to make it clear, easy to understand and convenient for further study and research. It contains of four parts:

Part	I	Highlights of the FY 2012 budget
Part	II	Estimated receipts
Part	III	Budget expenditures
Part	IV	Government finance

We hope that this “Thailand’s Budget in Brief” will be helpful to government agencies, the parliament, academic community, the general public and those who are interested in the budgeting policy.

**Bureau of the Budget**



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# Part I

## Highlights of the FY 2012 Budget

### 1. Economic outlook for FY 2012

Thailand's economy in 2011 was affected by both domestic and external factors including the natural disaster in Japan causing Thailand's manufactured output to contract in the second quarter. Uncertainty on the economic recovery of the US and the public debt crisis of the European Union had given rise to anxiety and declining confidence among investors along with the rising prices of oil which contributed substantially to the pressure on inflation. In conjunction with the devastating floods in many areas of the country during the third and fourth quarters, this has generated massive damages and ripple effects on economic activities leading to a contraction of Thailand's manufactured and service output during the last quarter. It has adversely affected both export and tourism sectors resulting in a lower-than-expected growth rate of the Thai economy in 2011. However, given the government's effort to revive the economy and the implementation of numerous measures during the last quarter of 2011, together with a high level of international reserves, low external debts and a surplus current account balance, Thailand's economy in 2011 was expected to expand at the rate of 0.1 per cent and an inflation rate of 4.2 per cent.

Thailand's economy in 2012 continues to be affected by the massive damages from the 2011's floods. However, once the problems have dissipated, the reconstruction of physical infrastructure and factors of production, the acceleration of efficient water management, the implementation of urgent measures of both public and private sectors to heal those affected by the floods, will expedite the recovery in investments and employment. This will provide an impetus to a continued expansion in domestic demand. In addition, Thailand's economy in 2012 still enjoys support from major factors, namely the mobilization of international investment funds to the Asian economies which are Thailand's principal trading partners and the government's major role in mobilizing the economy. The government will accelerate the measures on restoring the economic sector, reducing cost of living and stimulating consumption along with the continued effort to increase people's income and the country's competitiveness. Given the relatively stable internal and external economies, Thailand's economy in 2012 is expected to expand at the rate of 5.5 to 6.5 per cent and inflation rate at 3.5 to 4.0 per cent.

## 2. The FY 2012 Budget Policy

To manage expenditures in FY 2012, the government will give priority to the restoration of the economy which has been affected by the great floods during late 2011 along with the acceleration of income generation for the people in order to distribute economic benefits on an equitable and thorough basis. Emphasis will also be made on improving the country's competitiveness and creating an economic immunity from the world's economic turbulence by adopting His Majesty's economic sufficiency philosophy as the core in developing and distributing the country's resources for the maximum benefits of the people. In preparing the budget for FY 2012, the government has set the following budget policy:

1. The deficit budget policy will be adopted with a consideration on the fiscal sustainability and necessity of public sector's spendings in order to mobilize the expansion of Thailand's economy with stability.

2. Emphasis will be made on improving efficiency on the agencies' disbursements of funds together with the consideration on other sources of revenue and retained funds of the agencies. This will include reviews on lowering the operating targets of the agencies whose priorities are no longer necessary or not in harmony with the government's policies and the current situation.

3. Proportion of capital expenditures will be enlarged to support the restoration of physical infrastructure and factors of production along with the provision of priority to agencies whose operations play a role in stimulating the economy and strengthening competitive potentials of the country.

4. Fiscal potentials of the Local Administrative Organizations will be enhanced to accommodate the transferring of local public services provision to the people and reduce the disparities among localities in conjunction with the development of the Local Administrative Organization's efficiency in revenue collection and effectiveness of their spendings.

For FY 2012, the government has made an estimate of 1,980,000 million baht for the net revenue, equivalent to 17.1 per cent of the Gross Domestic Product while the budget expenditures have been set at 2,380,000 million baht, equivalent to 20.6 per cent of the GDP. This will provide the government agencies, state enterprises and other agencies with sufficient funds to mobilize the government policies and strategies in accordance with the country's current economic and social conditions. Borrowings of 400,000 million, equivalent to 3.5 per cent of the GDP, will be made to balance the deficit budget. The amount of deficit is still at the level which will not affect the long term condition of the country's fiscal discipline and position.

### 3. Budget Structure

#### 3.1 Budget Expenditures for the FY 2012

The FY 2012 budget expenditure has a total of 2,380,000 million baht, an increase of 210,032.5 million baht or 9.7 per cent from that of FY 2011. It is equivalent to 20.6 per cent of the GDP.

#### 3.2 Current Expenditures

Current expenditures are set at 1,840,672.6 million baht, an increase of 173,232.9 million baht or 10.4 per cent higher than those of FY 2011. These expenditures account for 77.4 per cent of the total budget, compared with 76.8 per cent for FY 2011.

#### 3.3 Expenditures for replenishment of Treasury Account Balance

Expenditures of 53,918 million baht, a decrease of 60,570.6 million baht or 52.9 per cent from those of FY 2011. The expenditures for replenishment of treasury account balance are equivalent to 2.2 per cent to the total budget, compared with 5.3 per cent for FY 2011.

#### 3.4 Capital Expenditures

Capital expenditures amount to 438,555.4 million baht, an increase of 83,070.8 million baht or 23.4 per cent larger than those of FY 2011. Their proportion is equivalent to 18.4 per cent of the total budget compared with 16.4 per cent for FY 2011.

#### 3.5 Principal Repayments

The amount of 46,854 million baht is designated for principal repayments, an increase of 14,299.4 million baht or 43.9 per cent over those of FY 2011. These repayments account for 2.0 per cent of the total budget while the proportion for FY 2011 was 1.5 per cent.

The budget structure for FY 2012 is summarized in table 1-1.

**Table I-1**  
**Budget Structure (FY 2011-2012)**

*(in million baht)*

Budget Structure	FY 2011		FY 2012	
	Amount	+ / - %	Amount	+ / - %
<b>1. Expenditures</b>	<b>2,169,967.5</b>	<b>27.6</b>	<b>2,380,000.0</b>	<b>9.7</b>
(% of GDP)	20.6		20.6	
- Current expenditures	1,667,439.7	16.2	1,840,672.6	10.4
(% of the total budget)	76.8		77.4	
- Expenditures for replenishment of treasury account balance	114,488.6	100.0	53,918.0	-52.9
(% of the total budget)	5.3		2.2	
- Capital expenditures	355,484.6	65.8	438,555.4	23.4
(% of the total budget)	16.4		18.4	
- Principal repayment	32,554.6	-36.1	46,854.0	43.9
(% of the total budget)	1.5		2.0	
<b>2. Receipts</b>	<b>2,170,000.0</b>	<b>27.6</b>	<b>2,380,000.0</b>	<b>9.7</b>
(% of GDP)	20.6		20.6	
- Revenues	1,770,000.0	3.8	1,980,000.0	11.9
- Domestic borrowing	400,000.0	14.3	400,000.0	-
<b>3. Gross Domestic Products (GDP)</b>	<b>10,539,400.0</b>	<b>4.3</b>	<b>11,572,300.0</b>	<b>9.8</b>

*N.B.* : 1. Budget expenditures for FY 2011 include additional budget of 99,967.5 million baht.  
2. Gross Domestic Product (GDP) at current market prices according to the Office of the National Economic and Social Development Board's announcement of February 20, 2012 on Thai Economic Performance in Fourth Quarter the entire year 2011, and Economic Outlook for 2012

*Sources* : 1. Bureau of the Budget  
2. Ministry of Finance  
3. Office of the National Economic and Social Development Board

#### 4. Strategy for the FY 2012 budget allocation

Strategy for the FY 2012 budget allocation is set under the framework and direction of the government's policy and the 2012-2015 Government Administrative Plan as the guidelines for government agencies, state enterprises and other agencies in performing the public duties to achieve the government's goals and bring about the benefits to the people and the country.

The FY 2012 budget allocation consists of 8 strategies and a list of expenditures on general administration under 49 programmes. Important aspects of the strategy can be summarized as follows:

##### **Strategy 1 : Building of foundation for a balanced development towards the society**

The government has allocated the budget to implement urgent projects by accelerating the creation of preparedness and strength in the economy, society, politic and security leading to peacefulness in the Thai society and unity among the people. Emphasis will be made to rectify and prevent narcotic problems, insurgencies in the southern bordering provinces and suppressing corruptions in the public sector. Relations with neighboring countries will be restored and the country will be prepared to become a member of the Asean Economic Community. Attention will be made to create opportunities for the people to increase their income and gain access to sources of capital and have a better quality of life. The government will see to it that prices of agricultural commodities will be raised, income from tourism will be increased while communities' products will be developed, along with the health insurance system and quality of education. Priority will be given to the management of water and solving flood problems and recurring droughts by remedying and rehabilitating people and those severely affected by the floods together with the integrated flood preventing plan. The amount of 472,938.3 million baht, equivalent to 19.9 per cent of the total budget, is allocated for this strategy and can be classified by the following programmes:

##### **1.1 Programme on creating national reconciliation, restoring democracy and reforming politics**

The amount of 510 million baht will be allocated to promote activities on providing knowledge and understanding to the people about democratic regime with the king as the head of state. Campaigns will be organized to encourage people to participate in activities on cultivating unity and reconciliation in the nation along with the promotion of a truth-finding process to bring about effective reconciliation.

##### **1.2 Programme on rectifying and preventing narcotic problems**

The amount of 8,848.5 million baht will be allocated to strengthen, secure and immunize the society from narcotics by suppressing producers, traffickers, influential people and wrong doers with legal measures and systematic judicial process. International cooperation will be supported to control and thwart addictive drugs, chemical substances and compounds used in making narcotics from entering the country and prevent risk groups

from associating with illicit drugs. Treatment and rehabilitating programmes will be provided to drug addicts to bring them back to normal life along with the systematic assistance mechanism.

### **1.3 Programme on preventing and suppressing corruptions and reprehensible behaviors in the public sector**

The amount of 203 million baht will be allocated to systematically rectify the problems of corruptions and reprehensible behavior by instilling social values on honesty, integrity and righteousness. Attention will be given to provision of knowledge on preventing and suppressing corruptions, expediting investigation and prosecution and creation of networks on preventing and suppressing corruptions in the public sector.

### **1.4 Programme on developing an integrated water management system**

The amount of 44,804.7 million baht will be allocated to establish guidelines on a systematic water management programme to protect and lessen flood damages and rectify problems of droughts. Support will be given to the Royal Rain-Making Operation, enlarging reservoirs and expanding irrigated areas, developing community and farming water sources, managing irrigating system, diverting and distributing water in the critical areas.

### **1.5 Programme on rectifying and developing southern bordering provinces**

The amount of 16,487.8 million baht will be allocated to rectify the insurgencies in the southern bordering provinces by reinforcing safety in life and properties of people, maintaining peace in the area by integrating administrative operations of every government agency and controlling the situation with relevance to the local condition. This also includes remedying those who have been affected by the unrest and providing justice on a thorough and fair basis. In addition, support will be given to the economic and social development of southern bordering provinces by emphasizing an increase in opportunity in education, providing health service, quality of life and career improvement based on the people's way of living in accordance with the local culture and tradition.

### **1.6 Programme on restoring relations and developing cooperation among countries in the region**

The amount of 366.4 million baht will be allocated to develop and protect the country's interests on a continued basis. Problems along the bordering area will be urgently rectified through the diplomatic channel, while relations with neighboring countries will be further developed. Implementing commitments on the integration of the Asean Economic Community in 2015 with respect to the economic, social and political dimensions will be expedited. Attention will be made on developing preparedness on being connected as an Asean civic and cultural society, and promoting the development of policy, strategy and co-operation among agencies in the judicial process.

### **1.7 Programme on solving problems and improving people's quality of life**

The amount of 70,004.5 million baht will be allocated to support employment and increase income of labor force and cost of living adjustments to new bachelor's degree graduates, reduce people's cost of living, lessen debt burden to provide opportunity and

raise quality of life for small debtors. Financial credits will be provided to the operators of public bus services in the southern bordering provinces while the old aged's incomes will be assured through the receipt of monthly allowances. In addition, support will be given to measures on energy and management of the fuel fund.

#### **1.8 Programme on raising prices of agricultural commodities and assisting people to gain access to sources of capital**

The amount of 93,948.8 million baht will be allocated to make the agricultural sector a production base, which generates security in livelihood and income for farmers and other sectors. This will be implemented by raising farmers' income, developing an agricultural household registration system and setting up an agricultural commodity for collateral system. Credits for agricultural production will be provided to farmers along with the promotion of credit cards for agricultural purposes and rectifying farmers' debt problems. Potentials and development capability at a grass root level of villages and communities will be strengthened. People will be encouraged to adopt the economic sufficiency philosophy in developing communities while village and town community funds will be urged to play a role in development at an individual and collective level.

#### **1.9 Programme on increasing tourism income**

The amount of 6,344 million baht will be allocated to increase income from tourism during the year celebrating His Majesty's 7th Cycle Birthday Anniversary and the Amazing Thailand Year by organizing tourism events to celebrate the auspicious ceremony and the Amazing Thailand event. Support will be given to the marketing activities promoting tourism in the domestic and international markets. Attention will be made on promoting the meeting, incentive, convention and exhibition (MICE) tourism business the Thailand. In addition, to improve confidence among international tourists, the government will subsidize the insurance premiums for international tourists during the normal situation and in the events of crises.

#### **1.10 Programme on developing handicrafts and community products**

The amount of 570.5 million baht will be allocated to support community enterprises in improving business potentials, efficiency and values of community products leading to a larger market share. Emphasis will be on promoting the One Tambon One Product (OTOP) project and setting up centers for distributing and displaying merchandises, promoting the SUPPORT Foundation's operations on production of handicrafts, job creation and career development for artisans along with improving the capability and potential of the SUPPORT's products and traditional handicrafts to be known and recognized worldwide.

#### **1.11 Programme on developing health security**

The amount of 108,913.9 million baht will be allocated to provide the people with a thorough and quality health service by improving quality and efficiency of the universal health care system, improving quality of service and treatment to those infected with HIV and AIDs patients and terminal-stage renal failure patients, controlling

chronic diseases, namely, diabetes, high-blood pressure and treatment of patients with mental illness. In addition, support will be given to measures on reduction of health risks and malnutrition causing illnesses along with the development of information technology networks, participation of membership network and research on improving the health security system.

#### **1.12 Programme on providing, computer tablets for education**

The amount of 1,936.2 million baht will be allocated to support learning by using computer tablets which will be given to grade 1 pupils at the schools that are ready.

#### **1.13 Programme on remedying, restoring and**

protecting flood damages on an integrated basis

The amount of 120,000 million baht will be allocated to alleviate flood damages by integrating all segments to remedy, rehabilitate quality of life and mental conditions of flood victims. Attention will be given to repairing, constructing, restoring infrastructure and public facilities damaged by floods and lessening flood problems on a sustainable basis.

### **Strategy 2 : National Security**

The government has allocated the budget for protecting national security, upholding and preserving the monarchy and maintaining domestic order by strengthening and developing readiness and potential for the national defence system. Emphasis will be made on strengthening the international co-operation network and world community on providing security, preparedness and management of crises from terrorism, trans-national crimes, human trafficking, illegal entry, migrant workers and all forms of threats. It will involve strict enforcement of pertinent laws and laws on anti- and suppressing money laundering and reinforcing efficiency of domestic and international intelligence gathering.

The amount of 190,300.9 million baht, equivalent to 8 per cent of the total budget, is allocated for this strategy and can be classified by the following programmes.

#### **2.1 Programme on upholding, protecting and preserving the monarchy**

The amount of 11,208.8 million baht will be allocated to uphold, protect and preserve the monarchy from any offenses by providing a security system and organizing events on upholding the monarchy at appropriate occasions. In addition, His Majesty's suggestions will be implemented along with the promotion and promulgation of the Royal Projects to make people aware of his kindness and maintain their loyalty to the monarchy and the fact that the Thai society is the society of unity and sufficiency living.

#### **2.2 Programme on national defence**

The amount of 164,615.4 million baht will be allocated to strengthen and develop the national defence system to be prepared with potentials to protect independence, sovereignty, security and national interests from internal and external threats. This will be achieved by focusing on development of military equipments and appropriate military techniques, promoting research and development of knowledge beneficial to the national defence industry, developing co-operations with neighboring countries and countries

around the world and giving support to the world peace-keeping role of the United Nations. Rights and duties of servicemen at all levels including their welfare will be improved to attain better quality of life.

### **2.3 Programme on maintaining domestic order**

The amount of 14,476.7 million baht will be allocated to preserve national interests and maintain domestic order by strengthening international co-operation network and world community on providing security, preparedness and management of crises from terrorism, trans-national crimes, human trafficking and all forms of threats. Supervision will be given to people living in the villages along the borders and coastal areas, while land and marine national interests will be protected. Prevention, suppression and rectifying illegal entry problems and migrant workers will be efficiently dealt with. System on determining status and right of migrating people will be set up. Laws on anti- and suppressing money laundering and related laws will be strictly enforced along with the reinforcing of efficiency on the national intelligence gathering.

### **Strategy 3 : Development of economic growth with stability and sustainability**

The government has allocated the budget for developing fiscal sustainability and maintaining stability of the financial and economic sectors in the aggregate. Emphasis will be made on increasing economic value of the agricultural sector, building food security, creating a balance between food crops and energy crops, reinforcing strengths among farmers, farmer groups, co-operative communities and village agricultural volunteers. Values of manufactured product and agro-industrial products will be increased together with the expansion of linkage under the framework of co-operation and agreement on technology and innovation. Confidence in investment will be restored along with the implementation of measures to accommodate effects from the opening of free trade agreement. Policy on free and fair competition will be promoted and proactive marketing will be implemented to maintain existing makets and create new markets along with the expansion of trade links under the framework of co-operation and agreement on opening of free trade. Value adding will be made on both domestic and international Thai tourism and services. Health and good physical capabilities will be promoted among children, youths, the handicapped and the general public. Infrastructure of land, rail, water way and air transport of goods and services will be developed. Provision of energy from domestic and international sources will be encouraged to meet the country's development and security requirements. Emphasis will also be given to the development of infrastructure on information technology and communications with potentials and standards.

The amount of 180,007.4 million baht, equivalent to 7.6 per cent of the total budget, is allocated for this strategy and can be summarized by the following programmes.

### **3.1 Programme on management of sustainable macro-economy**

The amount of 20,773.8 million baht will be allocated to support sustainability in the economy and fiscal stability by maintaining a balance in the monetary and fiscal policies, increasing budgeting efficiency and effectively managing the public debts. Financial institution system will be strengthened to bring about a long-term sustainability and stability in developing the national economy.

### **3.2 Programme on improving production efficiency and creating value of the agricultural sector**

The amount of 32,287.1 million baht will be allocated to strengthen the production base of the agricultural sector to be able to produce sufficient food for domestic consumers with a balance for production of alternative energy and exports. Attention will be made on increasing values of the agricultural sector by improving potentials of farmers, farming groups and co-operatives in keeping accounts on costs of occupations, fishery technology, soil improvement, producing and managing agricultural commodities, developing and restoring career in agriculture along His Majesty's initiatives on the new agricultural theory. This also includes conserving, improving and restoring farm lands to maintain fertility in the land and water resources which will lead to an increase in productivity and sustainable utilization. Research and development of animal and plant breeds will be promoted to reduce costs of production. Quality of production will be improved by conservation of plant and animal breeds, production of rice seed from a quality breed while animals will be reproduced from quality lineage along with health care provision for animals. Attention will also be paid to regulation and supervising of sources and factors of production, output and agricultural products in order to maintain quality and safety for consumers. Standards on quality and safety of agricultural commodities and food products will be developed by providing certification on sources of crop harvest and processing plants, analyzing quality of factors of production, inspecting quality of agricultural commodities along with the monitoring of prices of agricultural products to ensure returns under the fair market system for the farmers.

### **3.3 Programme on elevating competitive capability of the industrial sector**

The amount of 7,915.6 million baht will be allocated to create values of manufactured and agricultural products through technology and innovation, promote development of enterprise network business, develop small and medium enterprise operators, support eco-industrial towns and manufacturing processes which are friendly to the environment and able to co-exist with the communities on a sustainable way by encouraging the manufacturing sector to enter the environmental governance system. Emphasis will be made on restoring investment, regulating and supervising business establishments to compete with quality, fairness and standards in tandem with promoting, supporting, developing and transferring of knowledge and technology to business operators. Attention will be given to increasing awareness on the environment and social responsibility

among business people. Increase in values of investments and elevating potentials and efficiency of the manufacturing sector will be emphasized through small and medium-sized enterprises and community businesses in managing businesses with systems and higher standards. New entrepreneurs will be promoted by venture capital. Knowledge on information technology and standards will be provided to personnel in the manufacturing sector and other enterprises. Standards will be stipulated for manufactured products and community products together with the international standards. Product licenses and standard certification will be issued to businesses. Provision of relevant industrial economic data will be made for commercial use. Business entrepreneurs in the three southern bordering provinces will be encouraged to create jobs in a sustainable way to accommodate effects from the opening of free trade.

### **3.4 Programme on improving efficiency in the marketing, trading and investment sectors**

The amount of 6,651.1 million baht will be allocated to support the policy on free and fair competition, creating added values to the export sector by maintaining existing markets and expanding exports to new markets. Business operators will be provided with knowledge and understanding to make use of trade agreements while negotiations will be initiated to expand markets and establish trade cooperations and relations with trading partners. Thai business people will be encouraged to attain potentials in doing business, they will also be protected and facilitated in improving their business activities. Regulation and supervision will be extended to protect consumers' rights on fair prices, quantity and quality of merchandises along with the creation of consumer network in monitoring prices and unfair trade practices. Business operators will be invited to enter the system on protection and making use of the intellectual property. Financial assistance will be provided to the SME's in the Thai logistic business to increase potentials in business operations and adjust themselves to the competition which will improve the distribution system from production sources to consumers in a timely and thorough manner.

### **3.5 Programme on development of tourism and services**

The amount of 4,001.7 million baht will be allocated to generate value on tourism and services by promoting, rehabilitating and developing tourist attractions, areas with tourism potentials and community tourism with sustainability. Priority will be given to development of tourism business and services to standards by establishing standards of tourism sites and services and tourism database system. Promotion will be given to tourism business, tour guides and production of foreign films in Thailand. This will also include provision of convenience, efficient security and services to the tourists.

### **3.6 Programme on promotion and development of sports and recreation**

The amount of 9,731.7 million baht will be allocated to promote health and improve physical fitness by encouraging children, youths, the handicapped and people to participate in sport and recreational activities. Sports education at the elementary

and university levels will be provided to pupils and students. Support will be given to development of personnel in physical education, sports, recreation and sports science along with researches on creating body of knowledge in sports and recreation. Provision of academic services, buildings and facilities will be supported together with development of sports and recreation management to build up skill in sports leading to excellency and professionalism at the international level which will make Thailand the sports center for excellency in Asia.

### **3.7 Programme on development of infrastructure**

The amount of 94,575.8 million baht will be allocated to develop infrastructure of land, water way and air transport, study and develop dual-track and high-speed train systems in order to make the transport of goods and services more convenient, safe and with international quality. This will lower logistic costs and be able to link both domestic and international networks which will bring about an increase in the country's competitiveness. To support the logistic system and facilitate transport along the waterways, additional ports will be constructed while breakwaters will be built to protect sand and waves and erosion of coastal lines and river banks. Inland waterways and coastal areas will be dredged. Additional branches of transport offices will be built while airports will be developed. Support will be given to the construction of highways for inter-modal transport and connecting transport system with neighboring countries. Expansion of primary highways to 4-lane traffic will be expedited to rectify traffic problems in Bangkok, vicinities and principal provincial towns by constructing more roads. Highway networks will be developed and maintained while roads and bridges in the rural areas will be restored along with the development of roads network for tourism. Rail transport system will be expanded to cover the areas of Bangkok and vicinities. Attention will be given to personnel development in merchant marine and aviation. In addition, provision of clean water for consumption will be expanded further to serve regional areas.

### **3.8 Programme on development and improving efficiency in energy consumption**

The amount of 1,490.2 million baht will be allocated to provide sufficient and stable supply of energy, lessen dependence on imports of energy, promoted efficiency in energy consumption and energy conservation, create incentives and benefits on investment in reduction of energy usage. Recommendation will be on policy and plan on energy management and implementation of the memorandum on energy business agreement. Energy management plan at the community level will be developed while business reduction in energy consumption in the manufacturing sector and commercial buildings will be encouraged along with the training of personnel in energy conservation and other sources of renewable energy.

### **3.9 Programme on development of information and communication technology**

The amount of 2,580.4 million baht will be allocated to support the development of infrastructure for information and communication technology and extensive coverage of the high-speed communication networks. Uniformity in the public sector will be created in developing national data, statistics and information. Development of software and hardware industries, electronic commerce and related industries will be promoted to achieve their potentials and standards. Personnel in the information and communication technology will be trained to improve their professional capabilities. Infrastructure will also be developed to connect and integrate public information among agencies and the province and district (Ampoe) levels. Human resource potentials in the public and private sectors together with the general public will be enhanced in having a thorough access to data and statistics.

#### **Strategy 4 : Education, virtue, ethics, quality of life and equality in the society**

The government has allocated the budget to develop education quality, improve the body of knowledge to the international standard, provide educational opportunity to people from all walks of life and age groups, reform the entire system of teacher production and distribution, as well as improve technology and information network in education to be on par with other countries. Protection and welfare will be provided to labor force within and outside the system with access to job security and benefits from the social security system. Skills of the entire labor force will be upgraded and prepared to join the Asean Economic Community. In regard to people's health, emphasis will be made on improving the quality of health service system, production of physicians and health personnel will be accelerated to meet the demand, medical equipments will be acquired in sufficient numbers, measures on health enhancement will be initiated to reduce illness and death rates and repercussions from non-communicable diseases as well as driving Thailand to excel in health products and the provision of health service and treatment in the Asian region and an international level. Religions, arts and culture will be given a leading role in the society. Conservation, fostering, maintenance and restoration will be made on religious, art, cultural, archaeological sites and artifacts. Support will be given to the collaboration and affinity on culture and the strengthening of cordial relations with the Asean community and other civilized nations. Security in life and society will be reinforced by emphasizing on provision of social welfare to the people to have a better life with security and safety in life and properties. Attention will be given to preventing and mitigating disasters and losses from traffic accidents on a systematic and sustainable approach.

The amount of 586,536.3 million, equivalent to 24.6 per cent of the total budget, is allocated for this strategy and can be classified by the following programmes.

#### **4.1 Programme on provision of support to the arrangement of basic education**

The amount of 83,123.2 million baht will be allocated to provide the school-age population with basic education from the kindergarten level to the upper secondary level in both general and vocational streams with quality and standards at no cost.

#### **4.2 Programme on extension of education opportunity and development**

The amount of 336,006.3 million baht will be allocated to give Thai people from all walks of life and age group the opportunity to have access to education with quality, continuity, and fairness on a thorough basis from a primary age to life-long learning. Emphasis will be given to the management of education with quality that is on par with an international standard. Production of teachers will be reformed by improving knowledge, capability and conscience and ensuring a sufficient number of teachers in schools. This will be implemented together with the development and improvement of curricula and teaching system which emphasizes practices and training relevant to the potentials of each locality in order to accommodate becoming a part of the world community. Educational institutes will be supported in adopting technology to improve quality of educational. Public vocational institutes and universities will be assisted in producing personnel with quality and standards that meet the country's requirements. Provision of thorough academic services to the communities and society will be supported to promote people's occupations and livelihood of the communities. Management of education will be developed to drive the education system to become an engine for sustainable human development. Private sector will also be encouraged to take part in managing education. Fund will be set up to provide loans for students who need financial support while a system and mechanism will be established to assure a robust and efficient education.

#### **4.3 Programme on developing and improving the labor standard**

The amount of 15,274.3 million baht will be allocated to provide employment opportunity to all segments of people. All levels of labor force will be trained to improve their skills and potentials, especially those who have been affected from the floods together with the expansion of Thai labor force abroad. Labor force within and outside the system will be given legal protection, welfare and safety in the workplace with strong social assurance and entitlement of improved benefits from the social security system. Labor relations will be strengthened to be impartial under the legal framework along with the systematic efficient management of foreign labor force and capability to meet requirements of free movement of labor force. In addition, support will be given to the national labor data center to promote employment and provide news and information on the jobs market to the general public, the aged and the handicapped. Database on labor

force with special skills will be compiled for a quality jobs fair to improve standards and behaviors of Thai labor force leading to success in their career. Emphasis will be made on safety of labor force in the workplace along with the setting up of day-care centers for workers' children on the premises and qualified areas while quality of life of Thai labor force overseas will be improved. Labor relations system will be supported to efficiently rectify the problems in order to strengthen the economic and investment opportunities of the country. Priority will be given to the development of the national certification system on standards of labor skills, provision of high technology training and improvement of capabilities of Thai labor force to accommodate the entrance to the Asean Economic Community.

#### **4.4 Programme on development of public health**

The amount of 112,145.9 million baht will be allocated to provide people, during the normal time and crises, with health services of quality and standards on a thorough and fair basis. Support will be given to measures on good health promotion to reduce illness and death rates, control and lessen risk factors for chronic illnesses and threats to health, develop body of knowledge and surveillance technology for preventing and controlling diseases and health risks. Services will be provided to treatment and rehabilitation from major communicable and newly-emerging diseases and threats to health in accordance with the international standards. Attention will be made on propelling Thailand to excel in health care provision and serve as a hub for health treatment in Asia and at an international level. Development will be made on improving potentials and rectifying congestion at the hospitals nationwide, while health centers will be upgraded to become Tambon (sub-district) health promotion hospitals and community hospitals on a continued basis. Nursing centers will be set up to provide an integrated care to chronic-disease patients along with the accident-supervision centers. Information and communication technology system will be developed to provide an emergency medical service and a patient referral system with efficiency. Potentials on medical and public health equipments will be developed by acquiring medical equipments, replacement construction and repairing all levels of health service centers as necessary. Production of physicians and registered nurses will be expedited along with the improvement in capabilities of medical and health personnel in sufficient numbers relative to population and covering dispersed areas. Support will be given to the operation of the Volunteer Doctor Development Project, Royal Artificial Teeth Project, management of the community health system and improving capability of the village health volunteers.

Emphasis will be also be made on improving people's quality of life from conception to subsequent stages together with health enhancement for the elderly and provision of nutrition and health care to mothers and children in the remote areas. Attention will be made on encouraging the community's participation in promoting family's health care, community's child-care centers, three generations of family love center, Family Love

Project and health enhancement for Thai women. Mosques will be encouraged to participate in the programmes on health promotion, disease monitoring and control together with the protection and mitigating problems of under-age pregnancy among juveniles. Assistance will be given to the operations of the Thai Red Cross Society to achieve excellency.

#### **4.5 Programme on conservation, promotion and development of religions, arts and culture**

The amount of 8,827.4 million baht will be allocated to make people recognize morality, virtue and respectable values by adhering to religious principles as guidelines in life and coexisting happily with other people together with the fostering of Buddhism, promulgating Buddhism principles and serving as community centers, while people will be encouraged to take part in the study of Buddhism. In regard to arts and culture, emphasis will be made on people taking pride in restoring, conserving and carrying on local arts, wisdom and national heritage. Assistance will be given to all levels of cultural networks nationwide to monitor and create works on arts, religions and culture. Archaeological sites will be conserved and developed as world heritages, while arts and cultural heritages will be preserved and the enhanced their economic values through cultural capital by developing and promulgating body of knowledge in contemporary arts and culture to young people, merging artists and the general public along with the provision of services and body of knowledge on culture, anthropology, cinematography and audio-visual media.

#### **4.6 Programme on improving security of life and society**

The amount of 23,516.2 million baht will be allocated to bring about an improved quality of life and living condition to the people by strengthening the security in life and livelihood through provision of social welfare, increasing knowledge, developing career and improving potentials for self reliance. Community life will be enhanced by promoting social events to reinforce family relations and fortify immunity in the local communities. Networks of associates and communities will be supported to participate in supervising, protecting and mitigating social problems. Attention will be given to development of mother and child from the inception to becoming a quality citizen. Thai women will be encouraged to play a role in developing the country in an equitable manner by establishing women development funds in all 77 provinces. Measures will be taken to end domestic violences, discriminations and violation of human rights by defending and protecting the rights of children, youths, women, the elderly, the underprivileged and the handicapped. In addition, social welfare will be provided on an equitable basis with opportunity to gain access to social assurance. Appropriate occupations will be located for the elderly, the underprivileged and the handicapped. People with low income will be supported to have security in life and be able to live with dignity and seek opportunity to work and make use of public land by developing residences and surroundings in the cities and rural areas.

#### **4.7 Programme on preventing and mitigating road accidents**

The amount of 7,643 million baht will be allocated to reduce traffic accidents and losses on a systematic and sustainable manner by correcting blind and dangerous spots on the highways network to provide traffic safety to the people. Campaigns will be organized to prevent and mitigate road accidents during important festivities, to publicize and disseminate knowledge on reduction of road accidents.

#### **Strategy 5 : Conservation and rehabilitation of natural resources and environment**

The government has allocated the budget for management of natura resources and bio-diversity to create balanced and fair utilization in terms of economic, social and environmental dimensions on a sustainable basis through participation of every segment to return richness to the nature. Land utilization will be clearly demarcated, and reforestation will be promoted. Warning systems for natural and public disasters will be set up. Environmental quality will be maintained at standards conducive to sustaining good quality of life for the people. Attention will be given to promoting and developing clean energy to reduce emission of greenhouse gases.

The amount of 45,182.4 million baht, equivalent to 1.9 per cent of the total budget, is allocated for this strategy and can be classified by the following programmes.

##### **5.1 Programme on conservation and management of natural resources**

The amount of 19,992.1 million baht will be allocated for protection, conservation, restoration and development of land resources, forest, wild animals, marine creatures, marine and coastal resources, and mineral resources in order to create a balance in fair utilization and maintenance of natural resources and sustainable bio-diversity participated by every party involved. Strategy on development of natural resources will be mobilized, and land bank will be set up to distribute land holding in order to protect and conserve forest resources, while services on eco-tourism will be provided in the conserved forest areas. Decayed forests will be rehabilitated and demarcation will be made on conserved forests, areas for wild animal preservation and areas prohibited from animal hunting. Government's land areas will be clearly demarcated to resolve conflicts with residents on encroachment of state properties. Documents on people's rights to the utilization of land will be issued along with the development of an information technology database on land sizes and shapes. Attention will be made on conserving near-extinct wild animals and expanding their breeding, while marine creatures will be bred and released to natural water sources. Services on mineral resources and geology will be provided together with the promotion of museums on ancient remains as a source of knowledge and learning for the general public.

##### **5.2 Programme on management of the environment**

The amount of 2,628.5 million baht will be allocated to manage the environment and pollution on an appropriate basis favorable to good living conditions of the people according to the standards stipulated by the government on the pollution of air, water, order and noise and all forms of wastes. Networks on environmental protection will be set up together with the provision of water treatment system for the areas designated for treating

of polluted water. Equipments and mechanisms will be deployed to manage quality of the environment. Local administrative organizations will be assisted in improving their capabilities in managing the environment.

### **5.3 Programme on management of water resources**

The amount of 9,298.4 million baht will be allocated to manage mechanism on management and rehabilitation of water resources with efficiency and benefits to the public in accordance with the necessity for the wellbeing and production affecting the economy. Body of knowledge on water use will be integrated and transferred to people networks, river-basin groups and local administrative organizations. Natural water sources will be conserved, rehabilitated and developed while clean artesian wells will be located for drought-stricken schools and villages nationwide while risk-prone areas will be kept on guard.

### **5.4 Programme on provision of protection, warning, rectifying and restoration from damages**

The amount of 13,168.7 million baht will be allocated to alleviate victims of natural and public disasters from their sufferings together with the setting up of warning systems along the bordering and coastal areas. Weather forecast and earthquake warning systems will be installed to announce timely warnings, while volunteer networks on disaster monitoring and warning will be organized. Flood preventing systems for community areas will be constructed, while embankments will be built along the bordering and coastal areas together with the preparation of policy on alleviating flood damages in the river basins.

### **5.5 Programme on rectifying problems from climate change**

The amount of 94.7 million baht will be allocated to devise plan and stipulate problem-solving measures by organizing participation of every segment to alleviate adverse effects from the global climate change. Attention will be given to managing clusters of reserved and economic forests to accommodate changes in the climate. Potentials in management of greenhouse gases will be developed for the people, operators and private businesses together with the promotion of products with greenhouse gas reduction labels.

## **Strategy 6 : Management of science, technology and innovation**

The government has allocated the budget to develop Thailand as a knowledge-based society by improving knowledge on science to be on par with the international level. Emphasis will be made on preparing public sources of knowledge, developing sufficient number of scientists, researchers and science teachers to meet the country's requirements. Application of information technology data will be encouraged in managing natural resources, planning agricultural production, preventing and mitigating disasters. The government will take initiatives in promoting investment and collaboration among public and private sectors and institutes of higher education to produce researches and organize a

research management system that brings about efficiency in elevating quality of life and the country's competitiveness.

The amount of 17,729 million baht, equivalent to 0.8 per cent of the total budget, is allocated for this strategy and can be classified by the following programmes.

#### **6.1 Programme on development of science, technology and innovation**

The amount of 7,160.7 million baht will be allocated to develop Thailand as a knowledge-based society in science and technology to be on par with the international level. A sufficient number of scientists, researchers and science teachers will be developed to meet Thailand's requirements. Emphasis will be made on assisting public and private sectors in producing and increasing capability of personnel on endeavors. Application of information technology data will be encouraged in managing natural resources, planning agriculture production, preventing and mitigating disasters.

#### **6.2 Programme on promotion and support of researches**

The amount of 10,568.3 million baht will be allocated to promote and support investment and collaboration among public and private sectors and institutes of higher education to produce researches and transfer of technology leading to the economic and social development, which include development of local wisdom in agricultural, manufacturing and services sectors. Management of researches will be organized to gain optimum efficiency. Research masterplans will be prepared to focus on their definite and comprehensive goals. In addition, support will be given to investment and development of personnel in researches and innovation and to be able to apply the researches for commercial purposes so as to bring about the development of the economy and society at the local and national levels.

### **Strategy 7 : Management of foreign policy and international economic affairs**

The government has allocated the budget for development of cordial international relations under the framework of various cooperations to strengthen economic confidence and Thailand's image among trading and strategic partners. Emphasis will be made on supporting Thailand to play a creative role in the United Nations and regional organizations. This also includes protection and supervision of Thai citizens' interests abroad by adhering to the policy of Team Thailand.

The amount of 7,683.2 million baht, equivalent to 0.3 per cent of the total budget, is allocated for this strategy and can be classified by the following programme.

#### **7.1 Programme on mobilizing foreign policy and international relations**

The amount of 7,683.2 million baht will be allocated to support Thailand's recognition in the world community and gaining benefits from becoming members of international agreements. Financial assistance and related technical supports for the economic development cooperations will be providing to governments of neighboring countries, state enterprises and state financial institutions. Attention will be given to promoting status on relations of Thailand with countries that are favorable to Thailand's

interests. Support will be made on establishing cooperations among countries to promote Thailand's interests and status in the international arena. In addition, international services will be efficiently provided on consular affairs, diplomatic protocol, legal counsel and correct information of the country. This will enable Thailand to receive the same treatment from other countries.

### **Strategy 8 : Management with efficiency and good governance**

The government has allocated the budget for development of management potentials of the public sector and government agencies to be prepared and up to standards. Personnel in the public sector will be motivated to improve their performances to meet people's requirements with efficiency and effectiveness along with being cost effective and transparent in providing public services. Attention will be given to provinces and clusters of provinces to develop every aspect of their areas, while local administrative organizations will be promoted to improve their capabilities in providing appropriate public services. Laws and judicial process will be developed in accordance with the international practices. Support will be given to the administration of the parliament, courts and independent bodies under the constitution on a continuous basis with emphasis on efficiency.

The amount of 317,095.1 million baht, equivalent to 13.3 per cent of the total budget, is allocated for this strategy and can be classified by the following programmes.

#### **8.1 Programme on improvement of government's administration**

The amount of 43,813.7 million baht will be allocated to improve the government's administration by adopting information technology and to increase the quality of government agencies' services to the people. In addition, the public sector will take a pro-active approach in providing services, managing human resources and increasing the civil servants' competence to an international level in regard to efficiency, morality, virtue and governance. Government's information will be publicized to the general public with accuracy and timely manner.

#### **8.2 Programme on promotion of decentralization to local administrative organizations**

The amount of 146,923.8 million baht will be allocated to promote decentralization to the local administrative organizations in providing public services as required by the people and flood victims in the areas with relevance to, necessity, and the appropriateness with respect to potentials of the localities. This also includes development of people's quality of life, improvement of potentials and accelerating efficiency in revenue collection of the local administrative organizations. Attention will be made on improving potentials of their personnel in order to accommodate the transferring of responsibilities from the central government. Emphasis will be given to the supervision of the local

administrative organizations in performing their responsibilities which have been transferred according to the plan and procedures in the decentralization of authority to the local administrative organizations.

### **8.3 Programme on development of provinces and clusters of provinces**

The amount of 18,170.9 million baht will be allocated to support provinces and clusters of provinces in implementing an integrated plan on development of the economy, society, cultural, natural resources and the environment and maintaining of security. Emphasis will be made on stimulating investments from the private sector and income generation in response to the people's needs and relevance to the provinces' potentials. This includes promoting people's participation and a systematic assessment of the operations.

### **8.4 Programme on supporting operations of the parliament, courts and the independent bodies under the constitution**

The amount of 33,252.5 million baht will be allocated to support the parliament, courts and independent bodies under the constitution to operate with independence, efficiency and emphasis on promoting people's political participation. Development will be made on the merit system, political morality and protection of people's rights and freedom. A system will be established to provide justice to the people on an equitable, thorough, timely and fair basis in conjunction with an improvement in efficiency of agencies involved in law enforcement with impartiality under the same standard. Measures in preventing and suppressing corrupt practices will be given support with effectiveness at the local and national levels. Attention will be given to support reviews and investigations of people's complaints. The public sector and the general public will be encouraged to take part in examining corrupt practices with efficiency, effectiveness and transparency.

### **8.5 Programme on development of laws and judicial processes**

The amount of 74,934.2 million baht will be allocated to assist people in obtaining legal knowledge and strengthening law enforcement mechanism with efficiency, transparency, timeliness and impartiality. Judicial process and the provision of justice will be developed with efficiency to provide safety in life and protection of properties of the people. Legal assistance will be given to the people who have been treated unfairly through a pro-active measure. Principles on reconciliatory justice and termination of disputes will be adopted, while efficiency will be improved in protecting people's rights and freedom. Attention will also be made on improving efficiency in crime preventing and suppressing and developing the investigation system.

## **Strategy 9 : Expenditures on general administration**

The government has allocated the budget for contingencies, emergencies or necessities, efficient management of personnel in the public sector and public debt management.

The amount of 562,527.4 million baht, equivalent to 24.6 per cent of the total budget, is allocated for these expenditures and can be classified by the following programmes.

### **9.1 Programme on attending to emergencies or necessities**

The amount of 68,700 million baht will be allocated as reserves for expenditures to rectify problems in time of emergencies. They will be provided to government agencies, state enterprises and other government offices during the unexpected situations to provide immediate assistance with efficiency.

### **9.2 Programme on management of the public sector's personnel**

The amount of 217,811.1 million baht will be allocated for medical treatments of civil servants, employees and public personnel; pensions, gratuities, financial assistances to civil servants, employees and public personnel, allowances for promotions and salary adjustments, allowances for education adjustments, reserves, contributions and compensation allowances for civil servants and contributions to permanent employees based on their associated rights specified by related laws.

### **9.3 Programme on management of public debts**

The amount of 222,098.3 million baht will be allocated to support the management of public debts to create fiscal and monetary stability, maintenance of fiscal discipline, repayment of the government's debts and monitor debt repayments of state enterprises and other state agencies according to the conditions of loan agreements.

### **9.4 Programme on expenditures to replenish treasury account**

The amount of 53,918 million baht will be allocated to reimburse expenditures which have already been made from the treasury account in accordance with the Treasury Account Act of B.E. 2491 (A.D. 1948) and its amendments. This is to be executed under the law and in support of fiscal stability and security.

**Table I-2**  
**Budget Allocation Strategy FY 2012**

*(in million baht)*

Budget Allocation Strategy	Budget	
	Amount	%
<b>Total</b>	<b>2,380,000.0</b>	<b>100.0</b>
1. Building of foundation for a balanced development for the society	472,938.3	19.9
2. National Security	190,300.9	8.0
3. Development of economic growth with stability and sustainability	180,007.4	7.6
4. Education, virtue, ethics, quality of life and equality in the society	586,536.3	24.6
5. Conservation and rehabilitation of natural resources and environment	45,182.4	1.9
6. Management of science, technology and innovation	17,729	0.8
7. Management of foreign policy and international economic affairs	7,683.2	0.3
8. Management with efficiency and good governance	317,095.1	13.3
9. Expenditures on general administration	562,527.4	24.6

**Table I-3**  
**Budget Allocation Strategy and Programme**  
**FY 2012**

*(in million baht)*

Budget Allocation Strategy / Programme	Amount
<b>Total</b>	<b>2,380,000.0</b>
<b>1. Building of foundation for a balanced development for the society</b>	<b>472,938.3</b>
1.1 Programme on creating national reconciliation, restoring democracy and reforming politics	510.0
1.2 Programme on rectifying and preventing narcotic problems	8,848.5
1.3 Programme on preventing and suppressing corruptions and reprehensible behaviors in the public sector	203.0
1.4 Programme developing an integrated water management system	44,804.7
1.5 Programme on rectifying and developing southern bordering provinces	16,487.8
1.6 Programme on restoring relations and developing cooperation among countries in the region	366.4
1.7 Programme on solving problems and improving people's quality of life	70,004.5
1.8 Programme on raising prices of agricultural commodities and assisting people to gain access to sources of capital	93,948.8
1.9 Programme on increasing tourism income	6,344.0
1.10 Programme on developing handicrafts and community products	570.5
1.11 Programme on developing health security	108,913.9
1.12 Programme on providing, computer tablets for education	1,936.2
1.13 Programme on remedying, restoring and protecting flood damages on an integrated basis	120,000.0
<b>2. National Security</b>	<b>190,300.9</b>
2.1 Programme on upholding, protecting and preserving the monarchy	11,208.8
2.2 Programme on national defence	164,615.4
2.3 Programme on maintaining domestic order	14,476.7

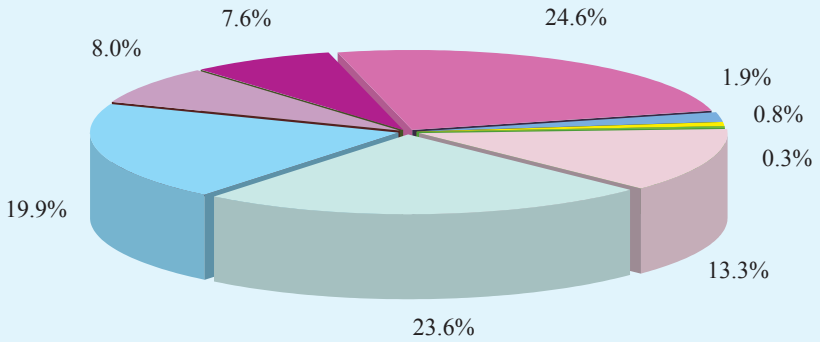
(in million baht)

Budget Allocation Strategy / Programme	Amount
<b>3. Development of economic growth with stability and sustainability</b>	<b>180,007.4</b>
3.1 Programme on management of sustainable macro-economy	20,773.8
3.2 Programme on improving production efficiency and creating value of the agricultural sector	32,287.1
3.3 Programme on elevating competitive capability of the industrial sector	7,915.6
3.4 Programme on improving efficiency in the marketing, trading and investment sectors	6,651.1
3.5 Programme on development of tourism and services	4,001.7
3.6 Programme on promotion and development of sports and recreation	9,731.7
3.7 Programme on development of infrastructure	94,575.0
3.8 Programme on development and improving efficiency in energy consumption	1,490.2
3.9 Programme on development of information and communication technology	2,580.4
<b>4. Education, virtue, ethics, quality of life and equality in the society</b>	<b>586,536.3</b>
4.1 Programme on provision of support to the arrangement of basic education	83,123.2
4.2 Programme on extension of education opportunity and development	336,006.3
4.3 Programme on developing and improving the labor standard	15,274.3
4.4 Programme on development of public health	112,145.9
4.5 Programme on conservation, promotion and development of religions, arts and culture	8,827.4
4.6 Programme on improving security of life and society	23,516.2
4.7 Programme on preventing and mitigating road accidents	7,643.0
<b>5. Conservation and rehabilitation of natural resources and environment</b>	<b>45,182.4</b>
5.1 Programme on conservation and management of natural resources	19,992.1
5.2 Programme on management of the environment	2,628.5
5.3 Programme on management of water resources	9,298.4

(in million baht)

Budget Allocation Strategy / Programme	Amount
5.4 Programme on provision of protection, warning, rectifying and restoration from damages	13,168.7
5.5 Programme on rectifying problems from climate change	94.7
<b>6. Management of science, technology and innovation</b>	<b>17,729.0</b>
6.1 Programme on development of science, technology and innovation	7,160.7
6.2 Programme on promotion and support of researches	10,568.3
<b>7. Management of foreign policy and international economic affairs</b>	<b>7,683.2</b>
7.1 Programme on mobilizing foreign policy and international relations	7,683.2
<b>8. Management with efficiency and good governance</b>	<b>317,095.1</b>
8.1 Programme on improvement of government's administration	43,813.7
8.2 Programme on promotion of decentralization to local administrative organizations	146,923.8
8.3 Programme on development of provinces and clusters of provinces	18,170.9
8.4 Programme on supporting operations of the parliament, courts and the independent bodies under the constitution	33,252.5
8.5 Programme on development of laws and judicial processes	74,934.2
<b>9. Expenditures on general administration</b>	<b>562,527.4</b>
9.1 Programme on attending to emergencies or necessities	68,700.0
9.2 Programme on management of the public sector's personnel	217,811.1
9.3 Programme on management of public debts	222,098.3
9.4 Programme on expenditures to replenish treasury account	53,918.0

**Figure 1-1**  
**Budget Appropriation by Strategy**  
**FY 2012**



- Creation of the country's confidence and economic stimulation
- Upholdig national security
- Development of society and quality of life
- Management of economic growth with stability
- Management of land, natural resources and environment
- Management of science, technology, research and innovatio
- Management of foreign policy and international economic affairs
- Management with efficiency and good governance
- Expenditures on general administration

## 5. Budget appropriations classified by objects of expenditures

The FY 2012 budget expenditures of 2,380,000 million baht classified by major objects of expenditures are presented in Table I-4.

**Table I-4**  
**Budget Appropriation by Objects of Expenditures**  
**FY 2011-2012**

*(in million baht)*

Objects of Expenditures	Appropriation		Changes Over FY 2011	
	FY 2011	FY 2012	Amount	%
1 Personnel expenses (% of the total budget)	495,895.8 22.9	547,690.9 23.0	51,795.1	10.4
2 Operating expenses (% of the total budget)	233,354.8 10.7	213,267.6 9.0	-20,087.2	-8.6
3 Investments (% of the total budget)	253,899.5 11.7	264,465.9 11.1	10,566.4	4.2
4 Subsidies (% of the total budget)	523,680.9 24.1	575,677.3 24.2	51,996.4	9.9
5 Other expenses (% of the total budget)	663,136.5 30.6	778,898.3 32.7	115,761.8	17.5
<b>Total</b>	<b>2,169,967.5</b>	<b>2,380,000.0</b>	<b>210,032.5</b>	<b>9.7</b>

*N.B.*

*Personnel expenses* Expenses on personnel administration in the public sector, e.g. salaries, permanent wages, temporary wages, and wages for government employees.

*Operating expenses* Expenses on administration and operations, e.g. remuneration, services other than personnel and supplies, public utilities.

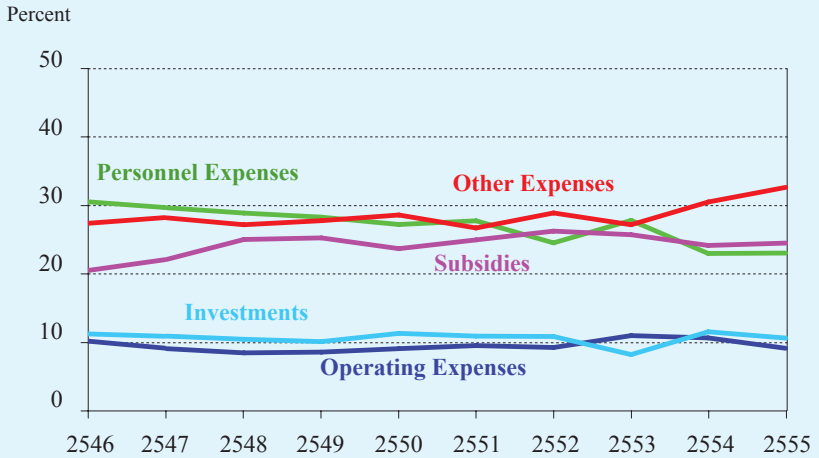
*Investments* Expenses on equipments, land, buildings and related expenses.

*Subsidies* Expenses on support for operations of local administrative organizations, private organizations and other juristic persons. These expenses are classified as personnel expenses, operating expenses and investments.

*Other expenses* Expenses that cannot be classified by the above categories or expenses that Bureau of the Budget specifies to be made from this account. These expenses are also classified as personnel expenses, operating expenses and investments.

The budget expenditures classified by objects of expenditures for the 2002-2012 period are presented in the following Figure 1-3.

**Figure 1-2**  
**Budget Appropriation by Objects of Expenditures**  
**FY 2002-2012**



## PART II

### Estimated Receipts

Receipts for the fiscal year 2012 are estimated at 2,380,000 million baht, an increase of 310,000 million baht or 15.0 per cent when compared with the FY 2011's estimates of 2,170,000 million baht.

The estimated receipts of 2,380,000 million baht can be classified by the following types of collection:

#### 1. Revenue

For FY 2012, various types of revenues are estimated at 2,346,700 million baht. Deductions consist of the Revenue Department's tax rebates of 250,000 million baht, allocation of Value Added Tax to the Provincial Administrative Organization of 13,800 million baht, export compensation of 16,000 million baht, and allocation of 86,900 million baht to the Local Administrative Organizations as specified by the Determining Plans and Process of Decentralization to Local Administrative Organization Act B.E. 2542 (A.D. 1999). Net revenue amounts to 1,980,000 million baht.

Collection of revenues can be classified as follows:

#### (1) Taxes (Net)

Net taxes amount to 1,815,611.8 million baht, equivalent to 77.9 percent of the estimated receipts. They consist of direct and indirect taxes.

(1.1) Direct taxes of 947,800.0 million baht include

A. Personal income tax	254,000.0 million baht
B. Corporate income tax	599,800.0 million baht
C. Petroleum income tax	94,000.0 million baht

(1.2) Indirect taxes of 1,234,511.8 million baht include

A. General sales tax	676,750.0 million baht
- Value added tax	628,200.0 million baht
- Specific business tax	38,000.0 million baht
- Stamp duties	10,550.0 million baht
B. Specific sales tax	451,563.9 million baht
- Petroleum and petroleum products	105,470.0 million baht
- Excise tax on imports	54,740.0 million baht
- Consumption tax	244,645.0 million baht
- Mining royalties	1,200.0 million baht
- Petroleum royalties	45,500.0 million baht
- Natural resources royalties	8.9 million baht
C. Export - Import duties	103,200.0 million baht
D. Licensing fees	2,965.8 million baht

(1.3) Deductions of 366,700 million baht include the Revenue Department's tax rebates of 250,000 million baht, allocation of Value Added Tax to the Provincial Administrative Organization of 13,800 million baht, export compensation of 16,000 million baht, and allocation of 86,900 million baht to Local Administrative Organizations as specified by the Determining Plans and Process of Decentralization to Local Administrative Organization Act B.E. 2542 (A.D. 1999).

**(2) Sales of assets and services**

Sales of assets and services are 18,390.4 million baht, equivalent to 0.8 per cent of the estimated receipts. They are from the following sources:

(2.1) Sales of securities and assets of 1,387 million baht are from sales of properties of 76.3 million baht, natural products of 114.8 million baht, official publications of 11.1million baht, and miscellaneous items of 1,184.8 million baht.

(2.2) Sales of services amount to 17,003.4 million baht. They are derived from sales of services of 13,570.3 million baht, and rental income of 3,433.1 million baht.

**(3) Income from state enterprises**

Incomes from state enterprises account for 104,000 million baht or 4.5 per cent of the estimated receipts. They include profits from government-owned businesses of 89,687.5million baht, and 14,312.5 million baht from the Government Lottery Bureau.

**(4) Miscellaneous income**

Miscellaneous income is 41,997.7 million baht or 1.8 per cent of the estimated receipts. It comprises stamp duties and fines of 3,845.1 million baht, refunds of 1,459.5 million baht, and other income of 36,693.1 million baht.

**2. Borrowings**

Since the estimated expenditures exceed the net estimated receipts by 400,000 million baht, the deficit will be financed by borrowings of the same amount which is equivalent to 16.8 per cent of the estimated receipts.

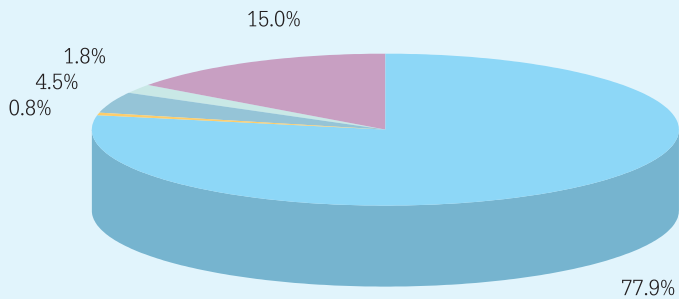
**Table II-1**  
**Receipt Estimates**

*(in million baht)*

Receipts	FY 2011		FY 2012		Changes over the FY 2011	
	Amount	%	Amount	%	Amount	%
<b>Revenue</b>						
1. Taxes (Gross)	1,818,713.3 (1,949,037.2)	87.9 (89.8)	2,182,311.9	91.7	363,598.6 (233,274.7)	20.0 (12.0)
2. Sales of Assets and Services	17,909.2 (18,109.2)	0.9 (0.8)	18,390.4	0.8	481.2 (281.2)	2.7 (1.6)
3. State Enterprises	84,400.0 (90,000.0)	4.1 (4.1)	104,000.0	4.4	19,600.0 (14,000.0)	23.2 (15.6)
4. Others	37,477.5 (38,453.6)	1.8 (1.8)	41,997.7	1.8	4,520.3 (3,544.2)	12.1 (9.2)
<b>Total (Gross)</b>	<b>1,958,500.0</b> <b>(2,085,600.0)</b>	<b>94.6</b> <b>(96.6)</b>	<b>2,346,700.0</b>	<b>98.6</b>	<b>388,200.0</b> <b>(251,100.0)</b>	<b>19.8</b> <b>(12.0)</b>
<b>Deduct</b>						
1. Tax Rebates of the Revenue Department	212,800.0 (225,600.0)	10.3 (10.4)	250,000.0	10.5	37,200.0 (24,400.0)	17.5 (10.8)
2. Allocation of Value Added Tax to Provincial Administrative Organization	11,900.0 (11,900.0)	0.6 (0.5)	13,800.0	0.6	1,900.0 (1,900.0)	16.0 (16.0)
3. Export Duties Compensation	13,300.0 (14,300.0)	0.6 (0.7)	16,000.0	0.7	2,700.0 (1,700.0)	20.3 (11.9)
<b>Total (Net)</b>	<b>1,720,500.0</b> <b>(1,843,800.0)</b>	<b>83.1</b> <b>(85.0)</b>	<b>2,066,900.0</b>	<b>86.8</b>	<b>346,400.0</b> <b>(223,100.0)</b>	<b>20.1</b> <b>(12.1)</b>
Allocation of Value Added Tax to Local Administrative Organization	70,500.0 (73,800.0)	3.4 (3.4)	86,900.0	3.7	16,400.0 (13,100.0)	23.3 (17.8)
<b>Total revenue (Net)</b>	<b>1,650,000.0</b> <b>(1,770,000.0)</b>	<b>79.7</b> <b>(81.6)</b>	<b>1,980,000.0</b>	<b>83.2</b>	<b>330,000.0</b> <b>(210,000.0)</b>	<b>20.0</b> <b>(11.9)</b>
Domestic Borrowing	420,000.0 (400,000.0)	20.3 (18.4)	400,000.0	16.8	-20,000.0	-4.8
<b>Total receipts</b>	<b>2,070,000.0</b> <b>(2,170,000.0)</b>	<b>100.0</b> <b>(100.0)</b>	<b>2,380,000.0</b>	<b>100.0</b>	<b>310,000</b> <b>(210,000.0)</b>	<b>15.0</b> <b>(9.7)</b>

*N.B. Figures in parentheses are adjusted estimates which include additional revenue estimates of 120,000 million baht according to the resolution of the cabinet meeting of January 24, 2011.*

**Figure 2-1**  
**Receipt Estimates FY 2012**  
**A Total of 2,380,000 million baht**



- Taxes (Net)
- Sales of Assets and Services
- State Enterprises
- Others
- Domestic Borrowing

**Table II-2**  
**Revenue Estimates by Departments**

*(in million baht)*

Department	FY 2011		FY 2012		Changes over the FY 2011	
	Amount	%	Amount	%	Amount	%
1. The Revenue Department	1,305,600.0 (1,390,600.0)	79.1 (78.6)	1,624,800.0	82.1	319,200.0 (234,200.0)	24.4 (16.8)
2. The Excise Department	387,100.0 (425,500.0)	23.5 (24.0)	405,000.0	20.5	17,900.0 (-20,500.0)	4.6 (-4.8)
3. The Customs Department	88,400.0 (95,400.0)	5.4 (5.4)	105,500.0	5.3	17,100.0 (10,100.0)	19.3 (10.6)
4. Others	93,000.0 (94,100.0)	5.6 (5.3)	107,400.0	5.4	14,400.0 (13,300.0)	15.5 (14.1)
5. State Enterprises	84,400.0 (90,000.0)	5.1 (4.8)	104,000.0	5.3	19,600.0	23.2
<b>Total (Gross)</b>	<b>1,958,500.0</b> <b>(2,095,600.0)</b>	<b>118.7</b> <b>(118.4)</b>	<b>2,346,700.0</b>	<b>118.5</b>	<b>388,200.0</b> <b>(251,100.0)</b>	<b>19.8</b> <b>(12.0)</b>
<b>Deduct</b>						
1. Tax Rebates of the Revenue Department	212,800.0 (225,600.0)	12.9 (12.7)	250,000.0	12.6	37,200.0 (24,400.0)	17.5 (10.8)
2. Allocation of Value Added Tax to Provincial Administrative Organization	11,900.0 (11,900.0)	0.7 (0.7)	13,800.0	0.7	1,900.0 (1,900.0)	16.0 (16.0)
3. Export Duties Compensation	13,300.0 (14,300.0)	0.8 (0.8)	16,000.0	0.8	2,700.0 (1,700.0)	20.3 (11.9)
<b>Total (Net)</b>	<b>1,720,500.0</b> <b>(1,843,800.0)</b>	<b>104.3</b> <b>(104.2)</b>	<b>2,066,900.0</b>	<b>104.4</b>	<b>346,400.0</b> <b>(223,100.0)</b>	<b>20.1</b> <b>(12.1)</b>
Allocation of Value Added Tax to Local Administrative Organization	70,500.0 (73,800.0)	4.3 (4.2)	86,900.0	4.4	16,400.0 (13,100.0)	23.3 (17.8)
<b>Total revenue (Net)</b>	<b>1,650,000.0</b> <b>(1,770,000.0)</b>	<b>100.0</b> <b>(100.0)</b>	<b>1,980,000.0</b>	<b>100.0</b>	<b>330,000.0</b> <b>(210,000.0)</b>	<b>20.0</b> <b>(11.9)</b>

*N.B. Figures in parentheses are adjusted estimates which include additional revenue estimates of 120,000 million baht according to the resolution of the cabinet meeting of January 24, 2011.*

**Table II-3**  
**Revenue Estimates by Ministries**

*(in million baht)*

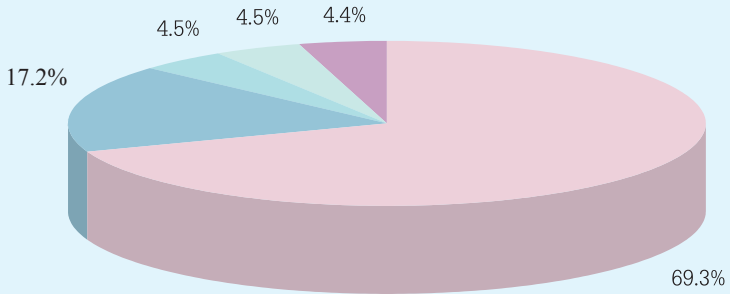
Ministries	FY 2011		FY 2012		Changes over the FY 2011	
	Amount	%	Amount	%	Amount	%
1. Office of the Prime Minister	194.3	0.0	207.6	0.0	13.3	6.8
2. Ministry of Defence	272.4	0.0	380.0	0.0	107.6	39.5
3. Ministry of Finance	1,806,233.9 (1,937,733.9)	109.5 (109.5)	2,158,926.6	109.0	352,692.7 (211,192.7)	19.5 (11.4)
4. Ministry of Foreign Affairs	3,270.3	0.2	4,405.4	0.2	1,135.1	34.7
5. Ministry of Tourism and Sports	4.4	0.0	4.8	0.0	0.4	9.4
6. Ministry of Social Development and Human Security	7.3	0.0	9.0	0.0	1.6	22.1
7. Ministry of Agriculture and Cooperatives	1,082.4	0.1	800.6	0.0	(281.9)	(26.0)
8. Ministry of Transport	1,533.7	0.1	1,676.8	0.1	143.1	9.3
9. Ministry of Natural Resources and Environment	634.3	0.0	656.3	0.0	21.9	3.5
10. Ministry of Information and Communication Technology	422.9	0.0	496.9	0.0	74.0	17.5
11. Ministry of Energy	47,632.7	2.9	58,083.7	2.9	10,451.0	21.9
12. Ministry of Commerce	1,820.0	0.1	2,114.7	0.1	294.7	16.2
13. Ministry of Interior	1,623.7	0.1	1,635.0	0.1	11.2	0.7
14. Ministry of Justice	2,364.1	0.1	2,821.9	0.1	457.8	19.4
15. Ministry of Labour	883.9	0.1	2,017.7	0.1	1,133.8	128.3
16. Ministry of Culture	41.4	0.0	64.1	0.0	22.7	54.8
17. Ministry of Science and Technology	55.7	0.0	55.0	0.0	(0.7)	(1.2)
18. Ministry of Education	708.7	0.0	853.9	0.0	145.1	20.5
19. Ministry of Public Health	540.4	0.0	588.3	0.0	47.8	8.9
20. Ministry of Industry	1,369.1	0.1	2,125.5	0.1	756.5	55.3

(in million baht)

Ministries	FY 2011		FY 2012		Changes over the FY 2011	
	Amount	%	Amount	%	Amount	%
21. Independent Public Agencies	1,847.7	0.1	2,471.8	0.1	624.1	33.8
22. Parliamentary Agencies	9.9	0.0	9.3	0.0	(0.7)	(6.6)
23. Judicial Agencies	1,541.1	0.1	2,287.8	0.1	746.7	48.5
24. Agencies Under the Constitution	5.3	0.0	7.5	0.0	2.2	41.0
25. State Enterprises	84,400.0 (90,000.0)	5.1 5.1	104,000.0	5.3	19,600.0	23.2
<b>Total (Gross)</b>	<b>1,958,500.0</b> <b>(2,095,600.0)</b>	<b>118.7</b> <b>(118.4)</b>	<b>2,346,700.0</b>	<b>118.5</b>	<b>388,200.0</b> <b>(251,100.0)</b>	<b>19.8</b> <b>(12.0)</b>
<b>Deduct</b>						
1. Tax Rebates of the Revenue Department	212,800.0 (225,600.0)	12.9 (12.7)	250,000.0	12.6	37,200.0 (24,400.0)	17.5 (10.8)
2. Allocation of Value Added Tax to Provincial Administrative Organization	11,900.0 (11,900.0)	0.7 (0.7)	13,800.0	0.7	1,900.0 (1,900.0)	16.0 (16.0)
3. Export Duties Compensation	13,300.0 (14,300.0)	0.8 (0.8)	16,000.0	0.8	2,700.0 (1,700.0)	20.3 (11.9)
<b>Total (Net)</b>	<b>1,720,500.0</b> <b>(1,843,800.0)</b>	<b>104.3</b> <b>(104.2)</b>	<b>2,066,900.0</b>	<b>104.4</b>	<b>346,400.0</b> <b>(223,100.0)</b>	<b>20.1</b> <b>(12.1)</b>
Allocation of Value Added Tax to Local Administrative Organization	70,500.0 (73,800.0)	4.3 (4.2)	86,900.0	4.4	16,400.0 (13,100.0)	23.3 (17.8)
<b>Total revenue (Net)</b>	<b>1,650,000.0</b> <b>(1,770,000.0)</b>	<b>100.0</b> <b>(100.0)</b>	<b>1,980,000.0</b>	<b>100.0</b>	<b>330,000.0</b> <b>(210,000.0)</b>	<b>20.0</b> <b>(11.9)</b>

*N.B. Figures in parentheses are adjusted estimates which include additional revenue estimates of 120,000 million baht according to the resolution of the cabinet meeting of January 24, 2011.*

**Figure 2-2**  
**Net Revenue Estimates FY 2012**  
**Collected by Departments**  
**A Total of 1,980,000 million baht**



- Revenue Department
- Excise Department
- Customs Department
- Others
- State Enterprises

**Table II-4**  
**Estimated and Actual Revenue**

*(in million baht)*

Fiscal Year	Estimated Revenue (1)	Actual Revenue (2)	Changes over (1)	
			Amount	%
2001	805,000.0 (8.3)	772,966.4 (3.1)	-32,033.6	-4.0
2002	823,000.0 (2.2)	851,097.2 (10.1)	28,097.2	3.4
2003	825,000.0 (0.2)	961,365.1 (13.0)	136,365.1	16.5
2004	1,063,600.0 (28.9)	1,114,834.7 (16.0)	51,234.7	4.8
2005	1,250,000.0 (17.5)	1,255,629.2 (12.6)	5,629.2	0.5
2006	1,360,000.0 (8.8)	1,339,690.2 (6.7)	-20,309.8	-1.5
2007	1,420,000.0 (4.4)	1,444,411.3 (7.8)	24,411.3	1.7
2008	1,495,000.0 (5.3)	1,547,850.2 (7.2)	52,850.2	3.5
2009	1,472,590.0 (-1.5)	1,410,857.1 (-8.9)	-61,732.9	-4.2
2010	1,522,000.0 (3.4)	1,769,461.9 (25.4)	247,461.9	16.3
2011	1,770,000.0 (20.2)			

*N.B. 1 Figures in parentheses for (1) and (2) are percentage increases/decreases from the previous year.*

*2 Figures for FY 2009 are adjusted estimates.*

*3 For FY 2010, figures in parentheses are adjusted estimates resulting from the resolution of the cabinet meeting of January 26, 2010.*

*4 For FY 2011, figures in parentheses are adjusted estimates which include additional revenue estimates of 120,000 million baht according to the resolution of the cabinet meeting of January 24, 2011.*

**Table II-5**  
**Revenue Estimates by Type**

(in million baht)

Revenue	2008		2009		2010		2011		2012	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
1. Taxes (Gross)	1,626,015.4 (1,623,125.9)	108.8 (109.7)	1,768,497.1 (1,630,867.6)	111.5 (110.7)	1,497,310.7 (1,673,681.2)	110.9 (110.0)	1,818,713.3 (1,949,037.2)	110.2 (110.1)	2,182,311.9	110.2
2. Sales of Assets and Services	15,141.3 (16,699.2)	1.0 (1.1)	14,607.1 (14,603.1)	0.9 (1.0)	16,081.0 (15,161.0)	1.2 (1.0)	17,909.2 (18,109.2)	1.1 (1.0)	18,390.4	0.9
3. State Enterprises	98,650.0	6.6	93,000.0 (6.7)(85,000.0)	5.9	83,300.0 (5.8)	6.2	84,400.0 (5.5)(90,000.0)	5.1	104,000.0 5.1	5.3
4. Others	32,693.4 (27,135.0)	2.2 (1.8)	23,895.8 (17,419.3)	1.5 (1.2)	28,908.3 (38,757.8)	2.1 (2.5)	37,477.5 (38,453.6)	2.3 (2.2)	41,997.7	2.1
<b>Total (Gross)</b>	<b>1,772,500.0</b> <b>(1,765,610.0)</b>	<b>118.6</b> <b>(119.3)</b>	<b>1,900,000.0</b> <b>(1,747,890.0)</b>	<b>119.8</b> <b>(118.7)</b>	<b>1,625,600.0</b> <b>(1,810,900.0)</b>	<b>120.4</b> <b>(119.0)</b>	<b>1,958,500.0</b> <b>(2,095,600.0)</b>	<b>118.7</b> <b>(118.4)</b>	<b>2,346,700.0</b>	<b>118.5</b>
<b>Deduct</b>										
1. Tax Rebates of the Revenue Department	190,000.0 (199,150.0)	12.7 (13.5)	218,000.0 (192,400.0)	13.7 (13.1)	210,000.0 (204,400.0)	15.6 (13.4)	212,800.0 (225,600.0)	12.9 (12.7)	250,000.0	12.6
2. Allocation of Value Added Tax to Provincial Administrative Organization	10,600.0 (10,560.0)	0.7 (0.7)	11,700.0 (10,300.0)	0.7 (0.7)	9,200.0 (10,500.0)	0.7 (0.7)	11,900.0 (11,900.0)	0.7 (0.7)	13,800.0	0.7
3. Export Duties Compensation	11,900.0 (12,000.0)	0.8 (0.8)	12,900.0 (11,700.0)	0.8 (0.8)	11,000.0 (12,300.0)	0.8 (0.8)	13,300.0 (14,300.0)	0.8 (0.8)	16,000.0	0.8
<b>Total (Net)</b>	<b>1,560,000.0</b> <b>(1,543,900.0)</b>	<b>104.4</b> <b>(104.3)</b>	<b>1,657,400.0</b> <b>(1,533,490.0)</b>	<b>104.5</b> <b>(104.1)</b>	<b>1,395,400.0</b> <b>(1,583,700.0)</b>	<b>103.4</b> <b>(104.1)</b>	<b>1,720,500.0</b> <b>(1,843,800.0)</b>	<b>104.3</b> <b>(104.2)</b>	<b>2,066,900.0</b>	<b>10.4</b>

Revenue	2008		2009		2010		2011		2012	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Allocation of Value Added Tax to Local Administrative Organization	65,000.0 (63,900.0)	4.4 (4.3)	71,900.0 60,900.0)	4.5 (4.1)	45,400.0 (61,700.0)	3.4 (4.1)	70,500.0 (73,800.0)	4.3 (4.2)	86,900.0	4.4
<b>Total revenue (Net)</b>	<b>1,495,000.0 (1,480,000.0)</b>	<b>100.0 (100.0)</b>	<b>1,585,500.0 (1,472,590.0)</b>	<b>100.0 (100.0)</b>	<b>1,350,000.0 (1,522,000.0)</b>	<b>100.0 (100.0)</b>	<b>1,650,000.0 (1,770,000.0)</b>	<b>100.0 (100.0)</b>	<b>1,980,000.0</b>	<b>100.0</b>

*N.B. : Figures in parentheses for FY 2008 are adjusted estimates resulting from the resolution of the cabinet meeting of March 18, 2008.*

*Figures for in parentheses FY 2009 are adjusted estimates resulting from the resolution of the cabinet meeting of February 12, 2009 and include revenue estimates of 19,139,4763 million baht from the Additional Budget Act of 2009.*

*For FY 2010, figures in parentheses are adjusted estimates resulting from the resolution of the cabinet meeting of January 26, 2010.*

*For FY 2011, figures in parentheses are adjusted estimates which include additional revenue estimates of*

*120,000 million baht according to the resolution of the cabinet meeting of January 24, 2011.*

**Table II-6**  
**Actual Receipts by Type**

Revenue	2006		2007		2008		2009		2010	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>Revenue</b>										
1 Taxes (Gross)	1,463,328.3	8.0	1,530,969.1	4.6	1,698,544.6	10.9	1,551,033.5	-8.7	1,810,292.1	16.7
2 Sales of Assets and Services	16,013.8	0.6	14,936.3	-6.7	20,212.6	35.3	20,068.8	-0.7	15,498.6	-22.8
3 State Enterprises	77,165.5	-6.0	86,128.3	11.6	101,430.1	17.8	86,640.7	-14.6	91,553.3	5.7
4 Others 25,016.6	105.9	71,692.6	186.6	19,467.9	-72.8	26,554.2	36.4	84,952.0	219.9	
<b>Total (Gross)</b>	<b>1,581,524.2</b>	<b>7.9</b>	<b>1,703,726.3</b>	<b>7.7</b>	<b>1,839,655.2</b>	<b>8.0</b>	<b>1,684,297.1</b>	<b>-8.4</b>	<b>2,002,295.9</b>	<b>18.9</b>
<b>Deduct</b>										
1 Tax Rebates of the Revenue Department	162,951.0	24.2	181,793.0	11.6	202,716.0	11.5	199,408.0	-1.6	208,733.0	4.7
2 Allocation of Value Added Tax to Provincial Administrative Organization	9,172.0	23.1	9,514.0	3.7	11,625.0	22.2	9,040.0	-22.2	11,096.0	22.7
3 Export Duties Compensation	12,399.0	-0.2	10,416.0	-16.0	12,044.0	15.6	11,160.0	-7.3	13,005.0	16.5
<b>Total (Net)</b>	<b>1,397,002.2</b>	<b>6.3</b>	<b>1,502,003.3</b>	<b>7.5</b>	<b>1,613,270.2</b>	<b>7.4</b>	<b>1,464,689.1</b>	<b>-9.2</b>	<b>1,769,461.9</b>	<b>20.8</b>
Allocation of Value Added Tax to Local Administrative Organization 57,312.0	-1.9	57,592.0	0.5	65,420.0	13.6	53,832.0	-17.7	65,736.0	22.1	
<b>Total</b>	<b>1,339,690.2</b>	<b>6.7</b>	<b>1,444,411.3</b>	<b>7.8</b>	<b>1,547,850.2</b>	<b>7.2</b>	<b>1,410,857.1</b>	<b>-8.9</b>	<b>1,703,725.9</b>	<b>20.8</b>
Domestic Borrowing			146,200.0		165,000.0	12.9	441,060.5	167.3	232,575.5	-47.3
<b>Total receipts (Net)</b>	<b>1,339,690.2</b>	<b>6.7</b>	<b>1,590,611.3</b>	<b>18.7</b>	<b>1,712,850.2</b>	<b>7.7</b>	<b>1,851,917.7</b>	<b>8.1</b>	<b>1,936,301.3</b>	<b>4.6</b>

**Table II-7**  
**Revenue Estimates by Regions**

*(in million baht)*

Region	Revenue	Actual 2010	Estimated	
			2011	2012
<b>Revenue (Net)</b>		<b>1,522,000.0</b>	<b>1,770,000.0</b>	<b>1,980,000.0</b>
Taxes (Net)		1,384,781.2	1,630,213.3	2,165,611.9
Sales of Assets & Services		15,161.0	17,909.2	18,390.4
State Enterprises		83,300.0	84,400.0	104,000.0
Others		38,757.8	37,477.5	41,997.7
<b>1. Bangkok</b>		<b>922,040.4</b>	<b>1,141,390.6</b>	<b>1,264,016.8</b>
Taxes (Net)		802,499.8	1,018,487.8	1,116,550.9
Sales of Assets & Services		7,574.2	10,052.4	10,389.4
State Enterprises		83,300.0	84,400.0	104,000.0
Others		28,666.4	28,450.3	33,076.6
<b>2. North</b>		<b>18,652.4</b>	<b>22,529.1</b>	<b>28,504.8</b>
Taxes (Net)		15,510.1	18,614.3	24,967.6
Sales of Assets & Services		1,303.8	1,253.6	1,356.6
Others		1,838.5	2,661.2	2,180.6
<b>3. Northeast</b>		<b>24,902.4</b>	<b>29,588.5</b>	<b>36,806.0</b>
Taxes (Net)		21,000.0	26,166.2	33,053.3
Sales of Assets & Services		1,117.5	1,164.1	1,182.4
Others		2,784.9	2,258.2	2,570.3
<b>4. Central</b>		<b>530,066.6</b>	<b>545,625.3</b>	<b>609,298.4</b>
Taxes (Net)		523,250.9	539,860.0	603,765.0
Sales of Assets & Services		3,213.4	3,522.7	3,434.4
Others		3,602.3	2,242.6	2,099.0
<b>5. South</b>		<b>26,338.2</b>	<b>30,866.4</b>	<b>41,374.0</b>
Taxes (Net)		22,520.3	27,085.0	37,275.2
Sales of Assets & Services		1,952.2	1,916.3	2,027.7
Others		1,865.7	1,865.2	2,071.1

*N.B. : Figures for FY 2010 are adjusted estimates resulting from the resolution of the cabinet meeting of January 26, 2010.*

*Figures for FY 2011 are adjusted estimates which include additional revenue estimates of 120,000 million baht according to the resolution of the cabinet meeting of January 24, 2011.*

**Table II-8**  
**Gross Taxes Revenue Collected by Departments**

(in million baht)

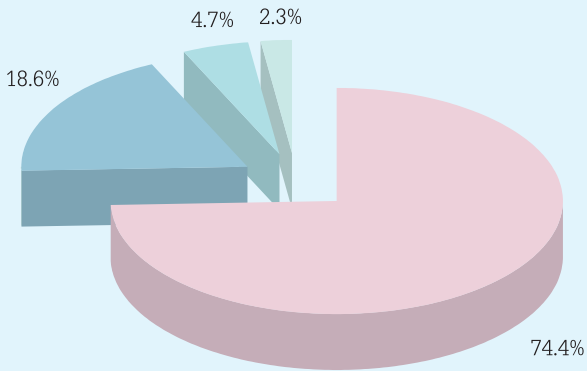
Department	2008		2009		2010		2011		2012	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
The Revenue Department	1,276,004.0	75.1	1,138,341.0	73.4	1,264,602.5	69.8	1,305,350.0	71.8	1,624,550.0	74.4
The Excise Department	278,157.1	16.4	291,221.2	18.8	405,756.9	22.4	387,100.0	21.3	405,000.0	18.6
The Customs Department	97,488.0	5.7	77,590.8	5.0	93,681.4	5.2	86,100.0	4.7	103,200.0	4.7
Department of Mineral Fuels	44,050.5	2.6	40,777.4	2.6	42,659.5	2.4	36,997.2	2.0	45,500.0	2.1
The National Police Office	1,393.5	0.1	1,298.6	0.1	1,512.0	0.1	1,356.9	0.1	1,672.3	0.1
Others	1,451.5	0.1	1,804.5	0.1	2,079.8	0.1	1,983.6	0.1	2,389.6	0.1
<b>Total (Gross)</b>	<b>1,698,544.6</b>	<b>100.0</b>	<b>1,551,033.5</b>	<b>100.0</b>	<b>1,810,292.1</b>	<b>100.0</b>	<b>1,818,887.7</b>	<b>100.0</b>	<b>2,182,311.9</b>	<b>100.0</b>
							<b>(1,949,287.7)</b>	<b>(100.0)</b>		

N.B. : 1. Figures for FY 2008-2010 are actual.

2. Figures for FY 2011-2012 are estimated.

3. For FY 2011, figures in parentheses are adjusted estimates resulting from the resolution of the cabinet meeting of January 24, 2011.

**Figure 2-3**  
**Gross Taxes Revenue FY 2012**  
**Collected by Departments**  
**A Total of 2,182,311.9 million baht**



- The Revenue Department
- The Excise Department
- The Customs Department
- Others

**Table II-9**  
**Non-Tax Revenue Collected by Departments**

*(in million baht)*

Department	2008		2009		2010		2011		2012	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Office of the Permanent Secretary, Ministry of Finance	382.6	0.3	2,230.6	1.7	49,337.9	25.7	16,651.3 (17,551.3)	11.9 (12.0)	18,875.7	11.5
The Treasury Department	4,809.0	3.4	3,838.8	2.9	3,880.1	2.0	3,600.0 (3,800.0)	2.6 (2.6)	4,400.0	2.7
Office of the Permanent Secretary, Ministry of Foreign Affairs	4,731.1	3.3	3,022.2	2.2	2,730.7	1.4	3,270.3	2.3 (2.2)	4,405.4	2.7
Department of Lands	356.1	0.3	354.1	0.3	479.8	0.2	353.8	0.3 (0.2)	463.3	0.3
Office of the Permanent Secretary, Ministry of Industry	308.3	0.2	255.0	0.2	185.4	0.1	243.7	0.2 (0.2)	228.1	0.1
Department of Industrial Works	114.5	0.1	91.2	0.1	96.1	0.1	70.5	0.1 (0.1)	78.4	0.1
Office of the Court of Justice	2,235.2	1.6	2,289.4	1.7	2,379.2	1.2	1,541.1	1.1 (1.1)	2,287.8	1.4
State Enterprises	101,430.1	71.9	86,640.7	65.0	91,553.3	47.7	84,400.0 (90,000.0)	60.4 (61.5)	104,000.0	63.2
Others	26,743.7	18.9	34,541.6	25.9	41,361.3	21.6	29,481.6	21.1 (20.1)	29,649.4	18.0
<b>Total</b>	<b>141,110.6</b>	<b>100.0</b>	<b>133,263.6</b>	<b>100.0</b>	<b>192,003.8</b>	<b>100.0</b>	<b>139,612.3</b> <b>(146,312.3)</b>	<b>100.0</b> <b>(100.0)</b>	<b>164,388.1</b>	<b>100.0</b>

*N.B. : 1. Figures for FY 2008-2010 are actual.*

*2. Figures for FY 2011-2012 are estimated.*

*3. For FY 2011, figures in parentheses are adjusted estimates resulting from the resolution of the cabinet meeting of January 24, 2011.*

**Table II-10**  
**Estimated and Actual Taxes Collection**

*(in million baht)*

Fiscal Year	Gross Taxes		(2) - (1)	
	Estimated (1)	Actual (2)	Amount	%
1996	820,803.4	808,631.8	-12,171.6	-1.5
1997	882,603.1	807,882.1	-74,721.0	-8.5
1998	732,915.3	731,023.9	-1,891.4	-0.3
1999	666,231.5	691,597.7	25,366.2	3.8
2000	705,095.9	727,078.1	21,982.2	3.1
2001	783,809.3	784,386.5	577.2	0.1
2002	815,920.6	863,949.6	48,029.0	5.9
2003	856,440.3	1,002,509.3	146,069.0	17.1
2004	1,083,409.3	1,172,124.7	88,715.4	8.2
2005	1,333,928.5	1,354,946.8	21,018.3	1.6
2006	1,459,678.4	1,463,328.3	3,649.9	0.3
2007	1,504,901.7	1,530,969.1	26,067.4	1.7
2008	1,623,125.9	1,698,544.6	75,418.7	4.6
2009	1,630,867.6	1,551,033.5	-79,834.1	-4.9
2010	1,673,681.2	1,810,292.1	136,610.9	8.2

*N.B. : 1. Figures for FY 1997-2000 are adjusted estimates.*

*2. Figures for FY 2005 are adjusted estimates resulting from the resolution of the cabinet meeting of April 12, 2005.*

*3. Figures for FY 2006 are adjusted estimates resulting from the resolution of the cabinet meeting of October 17, 2006.*

*4. Figures for FY 2007 are adjusted estimates resulting from the resolution of the cabinet meeting of June 5, 2007.*

*5. Figures for FY 2008 are adjusted estimates resulting from the resolution of the cabinet meeting of March 18, 2008.*

*6. Figures for FY 2009 are adjusted estimates resulting from the resolution of the cabinet meeting of February 12, 2009.*

*7. Figures for FY 2010 are adjusted estimates resulting from the resolution of the cabinet meeting of January 26, 2010.*

**Table II-11**  
**Government Revenue and Gross Domestic Product**

*(in million baht)*

Fiscal Year	Government Revenue (1)	GDP Current Prices (2)	(1) as Percentage of (2)
1998	733,463.7	4,626,447.0	15.9
1999	709,117.7	4,637,079.0	15.3
2000	750,082.5	4,922,731.0	15.2
2001	772,966.4	5,133,502.0	15.1
2002	851,097.2	5,450,643.0	15.6
2003	961,365.1	5,917,369.0	16.2
2004	1,114,834.7	6,489,476.0	17.2
2005	1,255,629.2	7,092,893.0	17.7
2006	1,339,690.2	7,844,939.0	17.1
2007	1,444,411.3	8,525,197.0	16.9
2008	1,547,850.2	9,080,466.0	17.0
2009	1,410,857.1	9,041,551.0	15.6
2010	1,703,725.9	10,104,821.0	16.9
2011	1,770,000.0	10,539,400.0	16.8
2012	1,980,000.0	11,572,300.0	17.1

*N.B. : 1. Figures for FY 1998-2000 are net revenue.  
2. Figures for FY 2001-2010 are net revenue after allocation of Value Added Tax to the Local Administrative Organization.  
3. Figures for FY 2011 are adjusted net estimated revenue after allocation of Value Added Tax to the Local Administrative Organization resulting from the resolution of the cabinet meeting of January 24, 2011.  
4. Figures for FY 2012 are net estimated revenue after allocation of Value Added Tax to the Local Administrative Organization.*

*Source : 1. Bureau of the Budget  
2. Office of the National Economic and Social Development Board*

**Table II-12**  
**Domestic Borrowing for Financing Budget Deficit**

*(in million baht)*

Fiscal Year	Budget Appropriation (1)	Legitimate Maximum Domestic Borrowing* (2)	Proposed Domestic Borrowing (3)	(3) as Percentage of (1)
1997	984,000.0	216,397.5	-	-
1998	923,000.0	209,588.9	-	-
1999	825,000.0	169,280.2	25,000.0	3.0
2000	860,000.0	177,853.8	110,000.0	12.8
2001	910,000.0	191,708.2	105,000.0	11.5
2002	1,023,000.0	225,135.1	200,000.0	19.6
2003	999,900.0	227,941.4	174,900.0	17.5
2004	1,163,500.0	260,024.3	99,900.0	8.6
2005	1,250,000.0	290,061.0	-	-
2006	1,360,000.0	306,549.8	-	-
2007	1,566,200.0	357,632.4	146,200.0	9.3
2008	1,660,000.0	368,421.6	165,000.0	9.9
2009	1,951,700.0	441,280.9	441,060.5	22.6
2010	1,700,000.0	380,736.7	350,000.0	20.6
2011	2,169,967.5	460,037.2	400,000.0	18.4
2012	2,380,000.0	513,483.2	400,000.0	16.8

*N.B. 1. \* Domestic borrowing in each fiscal year for financing budget deficit will not exceed*  
*- 20 percent of the total budget, plus*  
*- 80 percent of the principal repayment.*

*2. Figures for FY 2009 include additional budget of 116,700 million baht.*

*3. Borrowing for financing budget deficit of FY 2009 included borrowing of 97,560.5 million baht for the Additional Budget Act of FY 2009 and the amount of 94,000 million baht to accommodate the event of expenditures exceeding revenue resulting from the resolution of the cabinet meeting of April 17, 2009.*

*4. Figures for FY 2011 include additional budget of 99,967.5 million baht.*

*5. Figures for FY 2012 are in accordance with the Annual Budget Act.*

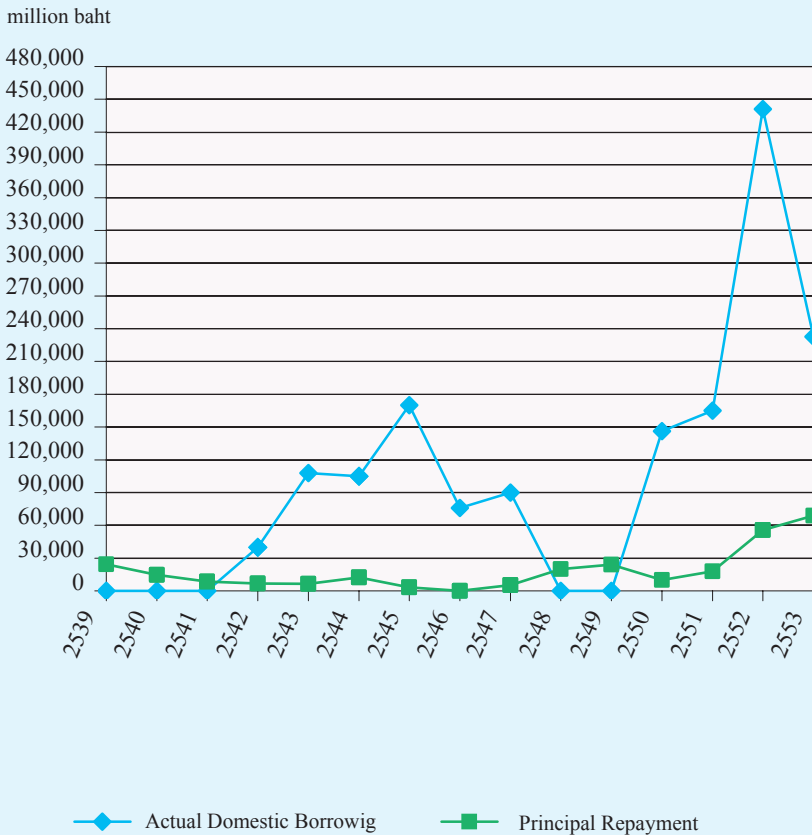
**Table II-13**  
**Actual Domestic Borrowing and Principal Repayment**

*(in million baht)*

Fiscal Year	Domestic Borrowing* (1)	Principal Repayment (2)	Net Borrowing (1) - (2)
1996	-	24,295.8	-24,295.8
1997	-	14,774.3	-14,774.3
1998	-	8,443.6	-8,443.6
1999	40,000.0	6,738.7	33,261.3
2000	107,925.0	6,564.2	101,360.8
2001	104,797.3	12,403.3	92,394.0
2002	170,000.0	3,312.7	166,687.3
2003	76,000.0	18.3	75,981.7
2004	90,000.0	5,354.1	84,645.9
2005	-	20,017.7	-20,017.7
2006	-	24,140.0	-24,140.0
2007	146,200.0	10,015.1	136,184.9
2008	165,000.0	18,014.5	146,985.5
2009	441,060.5	55,606.0	385,454.5
2010	232,575.5	68,765.0	163,810.5

*Source : Public Debt Management Office, Ministry of Finance.*

**Figure 2-4**  
**Actual Domestic Borrowing**  
**and Principal Repayment**  
**FY 1996-2010**



# PART III

## Budget Expenditures

### 1. The Functional and Economic Classification of Expenditures \*

#### 1.1 Functional Classification

Budget expenditures classified by functions are expenditures based on the government purposes in providing public services. These functions are based on the International Monetary Fund \* which classifies government activities into 10 major groups.

##### **General Services**

1. General Public Services
2. Defense
3. Public Order and Safety

##### **Economic Affairs**

4. Economic Affairs

##### **Community and Social Services**

5. Environmental Protection
6. Housing and Community Amenities
7. Health
8. Recreation, Culture, and Religion
9. Education
10. Social Protection

A total budget of 2,380,000 million baht for the fiscal year 2012 is categorized into the following functional classification:

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\* From FY 2011 on, the Bureau of the Budget has adjusted the budget expenditures classification from the Government Finance Statistics (GFS) methodology of 1986 to that of 2001.

## **1. General Public Services**

General public services receive 571,731.6 million baht, representing 24.0 per cent of the total expenditures. They will be spent on administrative and legislative activities, monetary and fiscal management, central personnel administration, statistical services, foreign affairs, economic assistance to various countries, research and development on general governmental services. In addition, they also include loan repayment and transfers to Local Administration.

## **2. Defense**

The expenditures allocated to defense are 167,444.3 million baht, equivalent to 7.0 per cent of the total expenditures. They will be utilized for territorial defense by the Ministry of Defense and the civilian sector which includes territorial defense volunteers and local administration officers.

## **3. Public Order and Safety**

Expenditures of public order and safety are 132,240.6 million baht, accounting for 5.6 per cent of the total expenditures. They will be spent on judiciary services, police forces, fire brigades, and penitentiary institutions along with research and development on internal peace keeping.

## **4. Economic Affairs**

Expenditures for economic affairs are 421,238.8 million baht or 17.7 per cent of the total expenditures. They will be used for land management, provision of land to farmers, price support for agricultural products, pest control, forestry, fishery, exploration, supply, development and control of fuel resources, electricity generation from various sources of energy, operations of mineral resources, industrial promotion and control under the Ministry of Industry, industrial research and development programmes of the Thailand Institute of Scientific and Technological Research, operating expenditures of the Department of Public Works and Town and Country Planning, Ministry of Commerce's international trade activities, supervision of hotel and restaurant businesses, promotion of tourism, labour and other multipurpose projects. They also include administration and construction of land, water and and transport system, communications (excluding television and radio broadcasting system which are classified as functions under the Recreation, Culture, and Religion) and research and development on economic affairs.

## **5. Environmental Protection**

The amount of 1,522.8 million baht, equivalent to 0.1 per cent of the total expenditures will be utilized on collecting, transforming and eradicating wastes, management of sewage, sewerage treatment system, management and construction of drainage system, protecting air and atmospheric condition, protecting land and surface water, lessening noise pollution, preventing atomic radiation, construction of noise barriers, establishing measures to reduce water pollution, preserve ecological system and scenery along with research and development on the environment.

## **6. Housing and Community Amenities**

Allocation for housing and community amenities is 222,721.9 million baht, equivalent to 9.4 per cent of the total expenditures. They will be spent on the provision of housing development, housing standards, urban planning, and community development, along with supply of water for consumption, research and development on housing and community amenities.

## **7. Health**

Health expenditures account for 9.3 per cent of the total expenditures, equivalent to 220,411.3 million baht. They will be applied to provision of public health services performed by the Ministry of Public Health and other government agencies. These services include planning and administration of hospital and health centre operations as well as the provision of health care information, research and development on public health.

## **8. Recreation, Culture, and Religion**

Expenditures for Recreation, Culture, and Religion are set at 0.8 per cent of the total expenditures. They amount to 19,173.4 million baht and will be spent on sports events organized by the Sports Authority of Thailand as specified by the policy other than the administration of education. In addition, they will be allocated for expenditures on cultural and religious activities of the Fine Arts Department and the Religious Affairs Department respectively, along with the expenditures for radio and television broadcasting of the Public Relations Department, administration of publishing affairs, construction of public parks and recreational areas, public libraries, botanical gardens, and aquariums.

## **9. Education**

The amount of 444,483.5 million baht is allotted to education. It accounts for 18.7 per cent of the total expenditures. They will be for education administration from pre-primary level to university, non-formal education, scholarships for students and research on education. They also include subsidies to the Bangkok Metropolitan Administration and local administration offices' education expenses.

## **10. Social Protection**

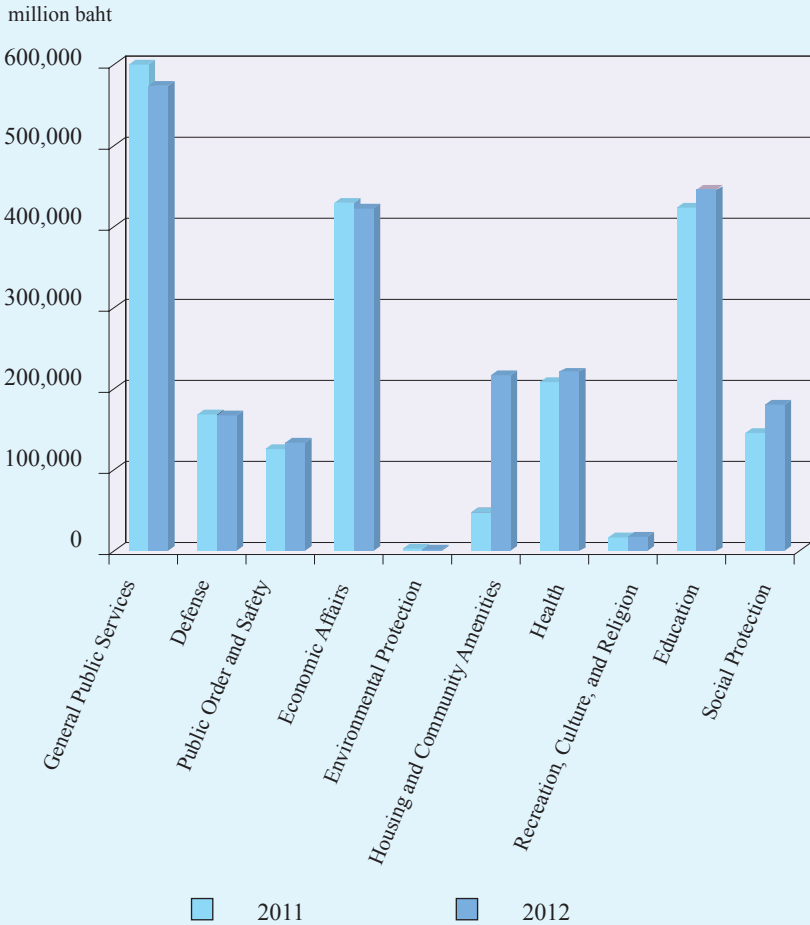
Expenditures for social protection and services amount to 179,031.8 million baht or 7.5 per cent of the total expenditures. They will be used on social security for those losing income resulted from illness and on compensation to the general public and retiring government employees. They will also be utilized on social welfare by providing shelter to various groups of people, as well as other social assistance such as compensation for loss of property due to disasters, research and development on social welfare.

**Table III-1**  
**Functional Classification of Expenditures**

*(in million baht)*

Fiscal year Sector	FY 2011		FY 2012		Changes over the FY 2011	
	Amount	%	Amount	%	Amount	%
<b>General Services</b>	<b>896,841.0</b>	<b>41.3</b>	<b>871,416.5</b>	<b>36.6</b>	<b>-25,424.5</b>	<b>-2.8</b>
General Public Services	603,215.9	27.8	571,731.6	24.0	-31,484.3	-5.2
Defense	168,318.8	7.7	167,444.3	7.0	-874.5	-0.5
Public Order and Safety	125,306.3	5.8	132,240.6	5.6	6,934.3	5.5
<b>Economic Affairs</b>	<b>429,338.6</b>	<b>19.8</b>	<b>421,238.8</b>	<b>17.7</b>	<b>-8,099.8</b>	<b>-1.9</b>
Economic Affairs	429,338.6	19.8	421,238.8	17.7	-8,099.8	-1.9
<b>Community and Social Services</b>	<b>843,787.9</b>	<b>38.9</b>	<b>1,087,344.7</b>	<b>45.7</b>	<b>243,556.8</b>	<b>28.9</b>
Environmental Protection	2,760.9	0.1	1,522.8	0.1	-1,238.1	-44.8
Housing and Community Amenities	47,474.9	2.2	222,721.9	9.4	175,247.0	369.1
Health	208,093.4	9.6	220,411.3	9.3	12,317.9	5.9
Recreation, Culture, and Religion	16,535.1	0.8	19,173.4	0.8	2,638.3	16.0
Education	423,562.0	19.5	444,483.5	18.7	20,921.5	4.9
Social Protection	145,361.6	6.7	179,031.8	7.5	33,670.2	23.2
<b>Total</b>	<b>2,169,967.5</b>	<b>100.0</b>	<b>2,380,000.0</b>	<b>100.0</b>	<b>210,032.5</b>	<b>9.7</b>

**Figure 3-1**  
**Budget Expenditures Classified by Functions**  
**FY 2011-2012**



The budget expenditures by economic classification for the 25-year period (1988-2012) is exhibited in Figure 3.2.

**Table III-2**  
**Appropriation for General Public Services**

*(in million baht)*

General Public Services	FY 2011	FY 2012
1 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	52,785.9	51,857.4
2 Foreign Economic Aid	512.4	420.8
3 General Services	120,067.6	127,388.4
4 Basic Research	3,692.7	3,856.7
5 Research	0.0	121.2
6 General Public Services not elsewhere classified	209,632.1	165,988.8
7 Public Debt Transactions	216,525.2	222,098.3
<b>Total General Public Services</b>	<b>603,215.9</b>	<b>571,731.6</b>
<b>Percentage of the Total Budget</b>	<b>27.8</b>	<b>24.0</b>

**Table III-3**  
**Appropriation for Defense**

*(in million baht)*

Defense	FY 2011	FY 2012
1 Military Defense	164,486.5	163,858.1
2 Civil Defense	2,725.1	2,613.1
3 R & D Defense	1,107.2	973.1
<b>Total Defense</b>	<b>168,318.8</b>	<b>167,444.3</b>
<b>Percentage of the Total Budget</b>	<b>7.7</b>	<b>7.0</b>

**Table III-4**  
**Appropriation for Public Order and Safety**

*(in million baht)*

Public Order and Safety	FY 2011	FY 2012
1 Police Services	76,094.0	82,831.8
2 Fire Protection Services	10.0	0.0
3 Law Courts	23,723.9	24,495.6
4 Prisons	8,627.9	9,064.2
5 Public Order and Safety not elsewhere classified	16,850.5	15,849.0
<b>Total Public Order and Safety</b>	<b>125,306.3</b>	<b>132,240.6</b>
<b>Percentage of the Total Budget</b>	<b>5.8</b>	<b>5.6</b>

**Table III-5**  
**Appropriation for Economic Affairs**

*(in million baht)*

Economic Affairs	FY 2011	FY 2012
1 General Economic, Commercial and Labour Affairs	36,227.2	23,079.4
2 Agriculture, Forestry, Fishery, and Hunting	151,231.8	141,235.5
3 Fuel and Energy	2,744.4	2,487.6
4 Mining, Manufacturing, and Construction	11,420.7	12,574.2
5 Transport	92,506.6	95,851.0
6 Communication	1,723.3	1,336.4
7 Other Industries	15,028.0	17,199.8
8 Research	0.0	20.0
9 Economic Affairs not elsewhere classified	118,456.6	127,454.9
<b>Total Economic Affairs</b>	<b>429,338.6</b>	<b>421,238.8</b>
<b>Percentage of the Total Budget</b>	<b>19.8</b>	<b>17.7</b>

**Table III-6**  
**Appropriation for Environmental Protection**

*(in million baht)*

Environmental Protection	FY 2011	FY 2012
1 Waste Management	1,903.0	665.2
2 Pollution Abatement	857.9	857.6
<b>Total Environmental Protection</b>	<b>2,760.9</b>	<b>1,522.8</b>
<b>Percentage of the Total Budget</b>	<b>0.1</b>	<b>0.1</b>

**Table III-7**  
**Appropriation for Housing and  
Community Amenities**

*(in million baht)*

Housing and Community Amenities	FY 2011	FY 2012
1 Housing Development	4,106.4	4,338.0
2 Community Development	33,799.9	205,376.1
3 Water Supply	8,775.8	11,640.6
4 Housing and Community Affairs not elsewhere classified	792.8	1,367.2
<b>Total Housing and Community Amenities</b>	<b>47,474.9</b>	<b>222,721.9</b>
<b>Percentage of the Total Budget</b>	<b>2.2</b>	<b>9.4</b>

**Table III-8**  
**Appropriation for Health**

*(in million baht)*

Health	FY 2011	FY 2012
1 Hospital Services	88,404.6	92,301.2
2 Public Health Services	1,987.3	2,711.9
3 R & D Health	7,465.7	7,375.6
4 Health not elsewhere classified	110,235.8	118,022.6
<b>Total Health</b>	<b>208,093.4</b>	<b>220,411.3</b>
<b>Percentage of the Total Budget</b>	<b>9.6</b>	<b>9.3</b>

**Table III-9**  
**Appropriation for Recreation, Culture, and Religion**

*(in million baht)*

Recreation, Culture, and Religion	FY 2011	FY 2012
1 Recreational and Sporting Services	6,096.0	7,743.3
2 Cultural Services	4,670.5	5,169.7
3 Broadcasting and Publishing Services	1,437.6	1,565.4
4 Religious and Other Community Services	4,331.0	4,695.0
<b>Total Recreation, Culture, and Religion</b>	<b>16,535.1</b>	<b>19,173.4</b>
<b>Percentage of the Total Budget</b>	<b>0.8</b>	<b>0.8</b>

**Table III-10**  
**Appropriation for Education**

*(in million baht)*

Education	FY 2011	FY 2012
1 Pre-Primary, Primary, and Secondary Education	311,529.0	341,316.1
2 Tertiary Education	71,806.6	72,734.5
3 Education not Definable by Level	2,472.6	2,262.7
4 Subsidiary Services to Education	22,747.4	14,199.0
5 Education not elsewhere classified	15,006.4	13,971.2
<b>Total Education</b>	<b>423,562.0</b>	<b>444,483.5</b>
<b>Percentage of the Total Budget</b>	<b>19.5</b>	<b>18.7</b>

**Table III-11**  
**Appropriation for Social Protection**

*(in million baht)*

Social Protection	FY 2011	FY 2012
1 Old Age	134,582.2	161,262.6
2 Social Exclusion not elsewhere classified	7,948.0	14,916.5
3 Social Protection not elsewhere classified	2,831.4	2,852.7
<b>Total Social Protection</b>	<b>145,361.6</b>	<b>179,031.8</b>
<b>Percentage of the Total Budget</b>	<b>6.7</b>	<b>7.5</b>

**Table III-12**  
**Budget Appropriation by Functions**  
**and Objects of Expenditures FY 2012**

*(in million baht)*

Objects of Expenditures Functions	Personnel	Operations	Investments	Subsidies	Others	Total
General Public Services	50,250.9	87,762.8	58,202.1	49,506.6	326,009.2	571,731.6
Defense	77,890.2	18,429.5	3,370.8	1,873.4	65,880.4	167,444.3
Public Order and Safety	68,020.4	21,878.4	6,151.0	3,940.2	32,250.6	132,240.6
Economic Affairs	45,019.4	25,753.9	130,408.3	157,357.4	62,699.8	421,238.8
Environmental Protection	338.1	418.9	93.8	216.5	455.5	1,522.8
Housing and Communities						
Amenities	4,839.4	8,859.0	27,514.4	18,016.5	163,492.6	222,721.9
Health	65,244.0	15,853.9	9,792.8	20,782.6	108,738.0	220,411.3
Recreation, Culture, and Religion	2,697.6	1,726.2	2,557.1	10,632.4	1,560.1	19,173.4
Education	231,201.7	28,788.2	25,807.8	142,495.5	16,190.3	444,483.5
Social Protection	2,189.2	3,796.8	567.8	170,856.2	1,621.8	179,031.8
<b>Total</b>	<b>547,690.9</b>	<b>213,267.6</b>	<b>264,465.9</b>	<b>575,677.3</b>	<b>778,898.3</b>	<b>2,380,000.0</b>

**Table III-13**  
**Budget Appropriation by Economic Classification**  
**According to Government Finance Statistics System (GFS)**

(in million baht)

GFS Classification	FY 2011		FY 2012		Changes over the FY 2011	
	Amount	%	Amount	%	Amount	%
<b>Budget appropriation</b>	<b>2,169,967.5</b>	<b>100.0</b>	<b>2,380,000.0</b>	<b>100.0</b>	<b>210,032.5</b>	<b>9.7</b>
<b>Expenses</b>	<b>1,782,667.6</b>	<b>82.1</b>	<b>2,059,587.1</b>	<b>86.5</b>	<b>276,919.5</b>	<b>15.5</b>
<i>Compensation of employees</i>	<i>636,329.2</i>	<i>29.3</i>	<i>669,260.1</i>	<i>28.1</i>	<i>32,930.9</i>	<i>5.2</i>
Wages and salaries	605,416.7	27.9	636,353.1	26.7	30,936.4	5.1
Social contributions	30,912.5	1.4	32,907.0	1.4	1,994.5	6.5
<i>Use of goods and services</i>	<i>346,440.1</i>	<i>16.0</i>	<i>510,130.1</i>	<i>21.4</i>	<i>163,690.0</i>	<i>47.2</i>
<i>Interest payments</i>	<i>178,861.5</i>	<i>8.2</i>	<i>169,631.4</i>	<i>7.1</i>	<i>-9,230.1</i>	<i>-5.2</i>
Domestic interest	175,254.0	8.0	167,714.8	7.0	-7,539.2	-4.3
Foreign interest	3,607.5	0.2	1,916.6	0.1	-1,690.9	-46.9
<i>Subsidies</i>	<i>74,171.6</i>	<i>3.4</i>	<i>69,007.6</i>	<i>2.9</i>	<i>-5,164.0</i>	<i>-7.0</i>
To Public Corporations	73,374.7	3.4	68,212.6	2.9	-5,162.1	-7.0
- To non-financial public corporations	15,854.1	0.7	19,516.4	0.8	3,662.3	23.1
- To financial public corporations	57,520.6	2.7	48,696.2	2.0	-8,824.4	-15.3
To private enterprises	796.9	0.0	795.0	0.0	-1.9	-0.2
<b>Grants</b>	<b>334,154.4</b>	<b>15.4</b>	<b>387,751.2</b>	<b>16.3</b>	<b>53,596.8</b>	<b>16.0</b>
- To international organizations	1,478.3	0.1	1,569.5	0.1	91.2	6.2
- To other government unit	332,676.1	15.3	386,181.7	16.2	53,505.6	16.1
Current	307,644.8	14.2	315,232.2	13.2	7,587.4	2.5
Capital	25,031.3	1.2	70,949.5	3.0	45,918.2	183.4
<i>Social benefits</i>	<i>169,320.3</i>	<i>7.8</i>	<i>177,898.0</i>	<i>7.5</i>	<i>8,577.7</i>	<i>5.1</i>
<i>Other expenses</i>	<i>43,390.5</i>	<i>2.0</i>	<i>75,908.7</i>	<i>3.2</i>	<i>32,518.2</i>	<i>74.9</i>
Current	13,184.8	0.6	22,433.7	0.9	9,248.9	70.1
Capital	30,205.7	1.4	53,475.0	2.2	23,269.3	77.0
<b>Acquisition of nonfinancial assets</b>	<b>261,578.4</b>	<b>12.1</b>	<b>264,465.9</b>	<b>11.1</b>	<b>2,887.5</b>	<b>1.1</b>
<b>Purchase of equity</b>	<b>837.9</b>	<b>0.0</b>	<b>650.5</b>	<b>0.0</b>	<b>-187.4</b>	<b>-22.4</b>
<b>Principal repayment *</b>	<b>10,395.0</b>	<b>0.5</b>	<b>1,378.5</b>	<b>0.1</b>	<b>-9,016.5</b>	<b>-86.7</b>
<b>Replenishment of Treasury Account Balance</b>	<b>114,488.6</b>	<b>5.3</b>	<b>53,918.0</b>	<b>2.3</b>	<b>-60,570.6</b>	<b>-52.9</b>

N.B. \* Excluding principal repayment of public enterprises as it is included under other expenses.

**Table III-14**  
**Budget Appropriation by 4 type of Functions**

*(in million baht)*

Fiscal year	General Services		Economic Affairs		Community and social services		Others		Total	
	Number	%	Number	%	Number	%	Number	%	Number	%
2544	178,642.7	19.7	205,094.5	22.5	382,398.2	42.0	143,864.6	15.8	910,000.0	100.0
2545	186,161.1	18.2	238,763.1	23.4	425,846.8	41.6	172,229.0	16.8	1,023,000.0	100.0
2546	190,756.5	19.1	206,219.2	20.6	421,130.6	42.1	181,793.7	18.2	999,900.0	100.0
2547	209,296.3	18.0	282,325.2	24.3	470,096.1	40.4	201,782.4	17.3	1,163,500.0	100.0
2548	211,041.2	16.9	296,571.2	23.7	476,334.7	38.1	266,052.9	21.3	1,250,000.0	100.0
2549	241,660.9	17.8	339,783.5	25.0	543,505.3	39.9	235,050.3	17.3	1,360,000.0	100.0
2550	284,170.1	18.2	332,282.9	21.2	655,123.2	41.8	294,623.8	18.8	1,566,200.0	100.0
2551	328,435.1	19.8	320,416.4	19.3	693,976.6	41.8	317,171.9	19.1	1,660,000.0	100.0
2552	383,915.9	19.7	341,177.7	17.5	832,451.6	42.6	394,154.8	20.2	1,951,700.0	100.0
2553	350,648.8	20.6	246,328.7	14.5	762,877.8	44.9	340,144.7	20.0	1,700,000.0	100.0
2554	896,841.0	41.3	429,338.6	19.8	843,787.9	38.9	-	-	2,169,967.5	100.0
2555	871,416.5	36.6	421,238.8	17.7	1,087,344.7	45.7	-	-	2,380,000.0	100.0

*NB 1. From FY 2011 on, the Bureau of the Budget has adjusted the budget expenditures classification from the Government Finance Statistics (GFS) methodology of 1986 to that of 2001.*

*2. Figures for FY 2004 include additional budget of 135,500 million baht.*

*Figures for FY 2005 include additional budget of 50,000 million baht.*

*Figures for FY 2009 include additional budget of 116,700 million baht.*

*Figures for FY 2011 include additional budget of 99,967.5 million baht.*

## 2. Expenditures classified by Budget Structure

The budget structure consists of capital expenditures, current expenditures, principal repayments and replenishment of treasury account balance. Details of the budget structure for FY 1998 to FY 2010 are presented in the following table.

**Table III-15**  
**Budget Appropriation by Functions and Budget Structure**

*(in million baht)*

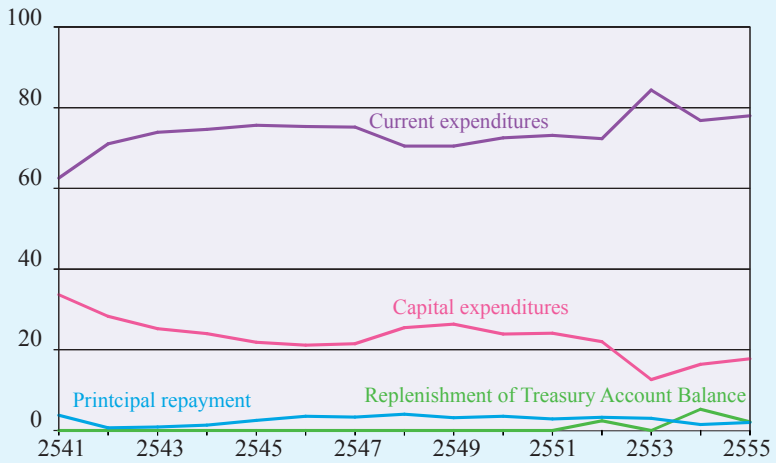
Budget structure Functions	Capital expenditures			Current expenditures			Principal repayments			Replenishment of treasury account balance						
	2011		2012		2011		2012		2011		2012					
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%				
<b>General Services</b>	<b>63,184.6</b>	<b>2.9</b>	<b>67,710.4</b>	<b>2.8</b>	<b>686,613.2</b>	<b>31.6</b>	<b>702,934.1</b>	<b>29.5</b>	<b>32,554.6</b>	<b>1.5</b>	<b>46,854.0</b>	<b>2.0</b>	<b>114,488.6</b>	<b>5.3</b>	<b>53,918.0</b>	<b>2.2</b>
General Public Services	49,408.5	2.3	59,657.7	2.5	406,764.2	18.7	411,301.9	17.3	32,554.6	1.5	46,854.0	2.0	114,488.6	5.3	53,918.0	2.2
Defense	219.0	0.0	212.8	0.0	168,099.8	7.7	167,231.5	7.0	-	-	-	-	-	-	-	-
Public Order and Safety	13,557.1	0.6	7,839.9	0.3	111,749.2	5.1	124,400.7	5.2	-	-	-	-	-	-	-	-
<b>Economic Affairs</b>	<b>198,666.4</b>	<b>9.2</b>	<b>206,845.4</b>	<b>8.7</b>	<b>230,672.2</b>	<b>10.6</b>	<b>214,393.4</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Economic Affairs	198,666.4	9.2	206,845.4	8.7	230,672.2	10.6	214,393.4	9.0	-	-	-	-	-	-	-	-
<b>Community and Social Services</b>	<b>93,633.6</b>	<b>4.3</b>	<b>163,999.6</b>	<b>6.9</b>	<b>750,154.3</b>	<b>34.6</b>	<b>923,345.1</b>	<b>38.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Environmental Protection	1,559.3	0.1	281.7	0.0	1,201.6	0.1	1,241.1	0.1	-	-	-	-	-	-	-	-

(in million baht)

Budget structure	Capital expenditures						Current expenditures						Principal repayments						Replenishment of treasury account balance					
	2011		2012		2011		2012		2011		2012		2011		2012		2011		2012					
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%				
Housing and Community Amenities	29,083.7	1.3	113,311.4	4.8	18,391.2	0.8	109,410.5	4.6	-	-	-	-	-	-	-	-	-	-	-	-				
Health	24,384.5	1.1	18,035.3	0.8	183,708.9	8.5	202,376.0	8.5	-	-	-	-	-	-	-	-	-	-	-	-				
Recreation, Culture, and Religion	3,333.1	0.2	2,557.3	0.1	13,202.0	0.6	16,616.1	0.7	-	-	-	-	-	-	-	-	-	-	-	-				
Education	34,443.2	1.6	29,246.2	1.2	389,118.8	17.9	415,237.3	17.4	-	-	-	-	-	-	-	-	-	-	-	-				
Social Protection	829.8	0.0	567.7	0.0	144,531.8	6.7	178,464.1	7.5	-	-	-	-	-	-	-	-	-	-	-	-				
<b>Total</b>	<b>355,484.6</b>	<b>16.4</b>	<b>438,555.4</b>	<b>18.4</b>	<b>1,667,439.7</b>	<b>76.8</b>	<b>1,840,672.6</b>	<b>77.3</b>	<b>32,554.6</b>	<b>1.5</b>	<b>46,854.0</b>	<b>2.0</b>	<b>114,488.6</b>	<b>5.3</b>	<b>53,918.0</b>	<b>2.2</b>								

N.B. % means percentage of the total budget

**Figure 3-2**  
**Budget Appropriation by Economic Classification**  
**FY 1998-2012**



**Table III-16**  
**Budget Appropriation by Budget Structure**

(in million baht)

Fiscal year	Capital expenditures		Current expenditures		Principal repayments		Replenishment of treasury account balance		Total
	Number	%	Number	%	Number	%	Number	%	
1998	279,258.1	33.6	519,505.8	62.6	31,236.1	3.8	-	-	830,000.0
1999	233,534.7	28.3	586,115.1	71.1	5,350.2	0.6	-	-	825,000.0
2000	217,097.6	25.2	635,585.1	73.9	7,317.3	0.9	-	-	860,000.0
2001	218,578.2	24.0	679,286.5	74.7	12,135.3	1.2	-	-	910,000.0
2002	223,617.0	21.9	773,714.1	75.6	25,668.9	2.5	-	-	1,023,000.0
2003	211,493.5	21.1	753,454.7	75.4	34,951.8	3.5	-	-	999,900.0
2004	292,800.2	25.2	836,544.4	71.9	34,155.4	2.9	-	-	1,163,500.0
2005	318,672.0	25.5	881,251.7	70.5	50,076.3	3.7	-	-	1,250,000.0
2006	358,335.8	26.3	958,477.0	70.5	43,187.2	3.2	-	-	1,360,000.0
2007	374,721.4	24.0	1,135,988.1	72.5	55,490.5	5.4	-	-	1,566,200.0
2008	400,483.9	24.1	1,213,989.1	73.1	45,527.0	2.8	-	-	1,660,000.0
2009	429,961.8	22.0	1,411,382.4	72.3	63,676.1	3.3	46,679.7	2.4	1,951,700.0
2010	214,369.0	12.6	1,434,710.1	84.4	50,920.9	3.0	-	-	1,700,000.0
2011	355,484.6	16.4	1,667,439.7	76.8	32,554.6	1.5	114,488.6	5.3	2,169,967.5
2012	438,555.4	18.4	1,840,672.6	77.3	46,854.0	2.0	53,918.0	2.2	2,380,000.0

N.B. 1. % means percentage of the total budget.

2. Figures for FY 1998 include additional budget of 923,000 million baht.

Figures for FY 2004 include additional budget of 135,500 million baht.

Figures for FY 2005 include additional budget of 50,000 million baht.

Figures for FY 2009 include additional budget of 116,700 million baht.

Figures for FY 2011 include additional budget of 99,967.5 million baht.

**Table III-17**  
**Government Revenue and Gross Domestic Product**

(in million baht)

Fiscal year	Expenditures (1)	Current expenditures (2)	Capital expenditures (3)	Gross Domestic Products (4)	(1) As percentage of (4)	(2) As percentage of (4)	(3) As percentage of (4)
1998	830,000.0	519,505.8	279,258.1	4,626,447.0	17.9	11.2	6.0
1999	825,000.0	586,115.1	233,534.7	4,637,079.0	17.8	12.6	5.0
2000	860,000.0	635,585.1	217,097.6	4,922,731.0	17.5	12.9	4.4
2001	910,000.0	679,286.5	218,578.2	5,133,502.0	17.7	13.2	4.3
2002	1,023,000.0	773,714.1	223,617.0	5,450,643.0	18.8	14.2	4.1
2003	999,900.0	753,454.7	211,493.5	5,917,369.0	16.9	12.7	3.6
2004	1,163,500.0	836,544.4	292,800.2	6,489,476.0	17.9	12.9	4.5
2005	1,250,000.0	881,251.7	318,672.0	7,092,893.0	17.6	12.4	4.5
2006	1,360,000.0	958,477.0	358,335.8	7,844,939.0	17.3	12.2	4.6
2007	1,566,200.0	1,135,988.1	374,721.4	8,525,197.0	18.4	13.3	4.4
2008	1,660,000.0	1,213,989.1	400,483.9	9,080,466.0	18.3	13.4	4.4
2009	1,951,700.0	1,411,382.4	429,961.8	9,041,551.0	21.6	15.6	4.8
2010	1,700,000.0	1,434,710.1	214,369.0	10,104,821.0	16.8	14.2	2.1
2011	2,169,967.5	1,667,439.7	355,484.6	10,539,400.0	20.6	15.8	3.4
2012	2,380,000.0	1,840,672.6	438,555.4	11,572,300.0	20.6	15.9	3.8

N.B. 1. Figures for FY 1998 are initially adjusted downwards and later adjusted upwards according to the approved budget Act of 923,000 million baht. Figures for FY 2004 include additional budget of 135,500 million baht. Figures for FY 2005 include additional budget of 50,000 million baht.

2. Figures for FY 2009 include additional budget of 116,700 million baht. Figures for FY 2011 include additional budget of 99,967.5 million baht. Current expenditures (2) do not include principal repayments and replenishment of treasury account balance.

Source (4) Office of the National Economic and Social Development Board

### **3. Expenditures classified by Ministry and Organization**

The total expenditures of 2,380,000 million baht are allocated to ministries and organizations for implementing projects under their responsibilities consisting of basic and strategic operations in accordance with the 2012-2015 Government Administration Plan.

For the fiscal year 2012, Central Fund receives the highest budget allocation for remedying, rehabilitating and preventing flood damages on an integrated basis and personnel expenses as stipulated by law. Ministry of Education, Ministry of Interior, Ministry of Finance and Ministry of Defence receive the budget allocation in the lower order, respectively, as presented in the following tables.

**Table III-18**  
**Expenditures by Ministries**

*(in million baht)*

Ministry	FY 2011		FY 2012		Changes over the FY 2011	
	Amount	%	Amount	%	Amount	%
1 Central Fund	265,763.0	12.3	422,211.1	17.7	156,448.1	58.9
2 Office of the Prime Minister	24,358.8	1.1	22,123.7	0.9	-2,235.1	-9.2
3 Ministry of Defence	168,501.8	7.8	168,667.4	7.1	165.6	0.1
4 Ministry of Finance	208,895.9	9.6	191,415.1	8.0	-17,480.8	-8.4
5 Ministry of Foreign Affairs	7,469.3	0.3	7,579.8	0.3	110.5	1.5
6 Ministry of Tourism and Sports	7,017.5	0.3	10,264.5	0.4	3,247.0	46.3
7 Ministry of Social Development and Human Security	9,756.3	0.5	10,201.1	0.4	444.8	4.6
8 Ministry of Agriculture and Cooperatives	75,610.4	3.5	76,721.3	3.2	1,110.9	1.5
9 Ministry of Transport	83,254.0	3.8	88,852.7	3.7	5,598.7	6.7
10 Ministry of Natural Resources and Environment	23,926.0	1.1	25,585.0	1.1	1,659.0	6.9
11 Ministry of Information and Communication Technology	4,400.1	0.2	3,761.7	0.2	-638.4	-14.5
12 Ministry of Energy	2,010.5	0.1	1,850.9	0.1	-159.6	-7.9
13 Ministry of Commerce	6,899.2	0.3	6,592.7	0.3	-306.5	-4.4
14 Ministry of Interior	239,479.1	11.0	285,255.0	12.0	45,775.9	19.1
15 Ministry of Justice	16,823.7	0.8	17,946.4	0.8	1,122.7	6.7
16 Ministry of Labour	28,488.6	1.3	16,316.1	0.7	-12,172.5	-42.7
17 Ministry of Culture	5,119.6	0.2	5,468.0	0.2	348.4	6.8
18 Ministry of Science and Technology	8,746.7	0.4	8,052.3	0.3	-694.4	-7.9
19 Ministry of Education	392,454.1	18.1	420,490.0	17.7	28,035.9	7.1
20 Ministry of Public Health	86,904.5	4.0	91,996.8	3.9	5,092.3	5.9
21 Ministry of Industry	6,368.4	0.3	5,737.5	0.2	-630.9	-9.9
22 Independent Public Agencies	82,737.6	3.8	89,457.0	3.8	6,719.4	8.1
23 Parliamentary Agencies	9,592.9	0.5	6,257.1	0.3	-3,335.8	-34.8
24 Judicial Agencies	14,448.2	0.7	15,168.6	0.6	720.4	5.0
25 Agencies Under the Constitution	11,403.4	0.5	11,642.4	0.5	239.0	2.1
26 Provinces and Cluster of Provinces	18,000.0	0.8	17,802.0	0.8	-198.0	-1.1
27 State Enterprises	115,558.5	5.3	129,107.9	5.4	13,549.4	11.7
28 The Thai Red Cross Society	3,637.3	0.2	4,467.9	0.2	830.6	22.8
29 Revolving Funds	127,853.5	5.9	165,090.0	6.9	37,236.5	29.1
30 Replenishment of Treasury Account Balance	114,488.6	5.3	53,918.0	2.3	-60,570.6	100.0
<b>Total</b>	<b>2,169,967.5</b>	<b>100.0</b>	<b>2,380,000.0</b>	<b>100.0</b>	<b>210,032.5</b>	<b>9.7</b>

**Table III-19**  
**Expenditures by Ministries and Departments**

*(in million baht)*

Ministry/Department	Appropriation	
	FY 2011	FY 2012
<b>Central Fund</b>	<b>265,763.0</b>	<b>422,211.1</b>
1. Expenditures for Temporary Cost of Living Adjustments for Civil Servants, Permanent and Temporary Employees, Government Officials and Regular Servicemen.	-	12,800.0
2. Expenditures for Remedying, Rehabilitating and Preventing Flood Damages on an Integrated Basis	-	120,000.0
3. Expenditure under Royal Development Projects	2,300.0	2,300.0
4. Expenditure in Connection with Royal Journey and Visits, including Reception of Head of States	600.0	600.0
5. Expenditures for the Celebration on the Auspicious Occasion of 7th Cycle Birthday Anniversary 5th December 2011	300.0	-
6. Compensation for Construction Costs	2,750.0	2,700.0
7. Contingency Fund for Emergencies or Immediate Needs	47,600.0	66,000.0
8. Expenditure for Medical Care of Civil Servants, Employees and Public Personnel	62,000.0	61,844.0
9. Pensions and Gratuities	96,103.0	108,094.1
10. Financial Assistance for Civil Servants, Employees and Public Personnel	5,280.0	5,200.0
11. Salary and Education Adjustments for Civil Servants	5,000.0	9,766.0
12. Financial Reserve, Contribution and Compensation for Civil Servants	30,070.0	32,142.0
13. Contributions for Permanent Employees	760.0	765.0
14. Expenditures for Adjustments of Salaries, Wages and Monthly Compensations for Public Personnel	13,000.0	-
<b>Office of the Prime Minister</b>	<b>24,358.8</b>	<b>22,123.7</b>
1. Office of the Permanent Secretary, the Prime Minister's Office	4,531.8	1,232.6
2. The Public Relations Department	1,437.7	1,565.4
3. Office of the Consumer Protection Board	180.6	188.8
4. The Secretariat of the Prime Minister	2,205.0	3,294.9

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
5. The Secretariat of the Cabinet	575.8	510.5
6. National Intelligence Agency	686.2	567.3
7. The Bureau of the Budget	568.2	539.5
8. Secretariat of the National Security Council	193.4	170.3
9. Office of the State Council	318.4	347.1
10. Office of the Civil Service Commission	1,865.8	1,810.0
11. Office of the National Economic and Social Development Board	456.9	499.8
12. Office of the Public Sector Development Commission	307.6	268.4
13. Internal Security Operations Command	8,306.1	6,915.9
14. Thailand Research Fund	1,206.4	1,100.0
15. National Health Commission Office	-	251.7
16. The Office for National Education Standards and Quality Assessment (Public Organization)	363.4	412.6
17. Convention and Exhibition Bureau (Public Organization)	746.3	801.4
18. Designated Areas for Sustainable Tourism Administration (Public Organization)	184.2	437.9
19. Office of Knowledge Management and Development (Public Organization)	225.0	361.3
20. The Land Bank Administration Institute (Public Organization)	-	735.3
21. Thailand Vocational Qualification Institute (Public Organization)	-	113.0
<b>Ministry of Defence</b>	<b>168,501.8</b>	<b>168,667.4</b>
1. Office of the Permanent Secretary	6,043.2	5,833.0
2. Royal Aide-De-Camp Department	541.2	615.4
3. Supreme Command Headquarters	13,574.4	14,012.3
4. Royal Thai Army	82,635.2	82,574.3
5. Royal Thai Navy	33,068.6	32,746.0
6. Royal Thai Air Force	31,626.9	31,999.7
7. Defence Technology Institute (Public Organization)	1,012.3	886.7
<b>Ministry of Finance</b>	<b>208,895.9</b>	<b>191,415.1</b>
1. Office of the Permanent Secretary	856.6	765.9
2. The Treasury Department	3,224.4	3,364.8
3. The Comptroller-General's Department	1,208.2	1,184.0

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
4. The Customs Department	2,619.8	2,757.4
5. The Excise Department	2,141.8	2,086.0
6. The Revenue Department	7,767.7	8,045.5
7. The State Enterprise Policy Office	113.6	707.1
8. Public Debt Management Office	189,818.5	171,109.8
9. The Fiscal Policy Office	632.9	973.8
10. Neighbouring Countries Economic Development Cooperation Agency (Public Organization)	512.4	420.8
<b>Ministry of Foreign Affairs</b>	<b>7,469.3</b>	<b>7,579.8</b>
1. Office of the Permanent Secretary	7,469.3	7,579.8
<b>Ministry of Tourism and Sports</b>	<b>7,017.5</b>	<b>10,264.5</b>
1. Office of the Permanent Secretary	1,546.2	1,622.8
2. Department of Physical Education	1,887.5	3,858.1
3. Department of Tourism	1,569.1	2,623.8
4. Institute of Physical Education	2,014.7	2,159.8
<b>Ministry of Social Development and Human Security</b>	<b>9,756.3</b>	<b>10,201.1</b>
1. Office of the Permanent Secretary	1,871.1	1,657.2
2. Department of Social Development and Welfare	5,434.6	5,947.4
3. Office of Women's Affairs and Family Development	356.1	342.9
4. Office of Welfare Promotion, Protection and Empowerment of Vulnerable Groups	652.6	638.2
5. National Office for Empowerment of Persons with Disabilities	191.7	197.9
6. Community Organizations Development Institute (Public Organization)	1,250.2	1,417.5
<b>Ministry of Agriculture and Cooperatives</b>	<b>75,610.4</b>	<b>76,721.3</b>
1. Office of the Permanent Secretary	3,003.6	2,725.7
2. Rice Department	1,589.8	1,638.1
3. The Royal Irrigation Department	41,812.0	42,919.2
4. Department of Cooperative Auditing	1,113.4	1,061.4
5. Department of Fisheries	3,237.8	3,233.2
6. Department of Livestock Development	4,704.2	4,753.0
7. Land Development Department	4,365.6	4,247.1

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
8. Department of Agriculture	3,233.2	3,667.6
9. Department of Agricultural Extension	5,272.2	5,205.1
10. The Cooperatives Promotion Department	3,673.9	3,839.3
11. The Queen Sirikit Department of Sericulture	474.5	472.6
12. Office of Agricultural Land Reform	1,784.3	1,661.0
13. National Bureau of Agricultural Commodity and Food Standards	243.5	243.5
14. Office of Agricultural Economics	573.9	561.7
15. Highland Research and Development Institute (Public Organization)	340.0	330.0
16. The Golden Jubilee Museum of Agriculture Office (Public Organization)	188.5	162.8
<b>Ministry of Transport</b>	<b>83,254.0</b>	<b>88,852.7</b>
1. Office of the Permanent Secretary	383.6	350.9
2. Marine Department	4,011.9	4,565.7
3. The Department of Land Transport	2,120.6	2,320.9
4. Department of Aviation	1,351.6	1,131.9
5. The Department of Highways	48,799.5	50,422.1
6. Department of Rural Road	26,178.3	29,597.1
7. The Office of the Transport and Traffic Policy and Planning	408.5	464.1
<b>Ministry of Natural Resources and Environment</b>	<b>23,926.0</b>	<b>25,585.0</b>
1. Office of the Permanent Secretary	1,264.9	1,253.2
2. Pollution Control Department	490.3	417.7
3. Department of Marine and Coastal Resources	1,015.8	1,204.4
4. Department of Mineral Resources	496.0	504.1
5. Department Water Resources	7,000.7	7,864.0
6. Department of Ground Water Resource	1,349.5	1,434.4
7. Royal Forest Department	3,289.8	3,466.1
8. Department of Environmental Quality Promotion	531.4	535.7
9. The National Park, Wildlife and Plant Conservation Department	7,938.5	8,256.5
10. Office of Natural Resources and Environmental Policy and Planning	299.0	415.9

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
11. Biodiversity-based Economy Development Office (Public Organization)	150.2	138.3
12. Thailand Greenhouse Gas Management Organization (Public Organization)	99.9	94.7
<b>Ministry of Information and Communication Technology</b>	<b>4,400.1</b>	<b>3,761.7</b>
1. Office of the Permanent Secretary	1,922.3	853.4
2. The Meteorological Department	1,120.1	856.6
3. National Statistical Office	979.4	953.7
4. Software Industry Promotion Agency (Public Organization)	378.3	290.3
5. Electronic Transactions Development Agency (Public Organization)	-	228.4
6. Electronic Government Agency (Public Organization)	-	579.3
<b>Ministry of Energy</b>	<b>2,010.5</b>	<b>1,850.9</b>
1. Office of the Permanent Secretary	522.8	453.7
2. Department of Mineral Fuels	211.8	191.6
3. Department of Energy Business	284.1	249.5
4. Department of Alternative Energy Development and Efficiency	897.0	844.9
5. Energy Policy and Planning Office	73.6	91.6
6. The Energy Fund Administration Institute (Public Organization)	21.2	19.6
<b>Ministry of Commerce</b>	<b>6,899.2</b>	<b>6,592.7</b>
1. Office of the Permanent Secretary	1,290.7	1,138.2
2. Department of Foreign Trade	422.3	414.9
3. Department of Internal Trade	957.4	1,135.5
4. Department of Trade Negotiations	389.4	346.7
5. Department of Intellectual Property	316.2	295.4
6. Department of Business Development	575.7	548.5
7. Department of Export Promotion	2,595.2	2,318.0
8. The SUPPORT Arts and Crafts International Centre of Thailand (Public Organization)	215.1	270.2
9. The Gem and Jewelry Institute of Thailand (Public Organization)	137.2	125.3

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
<b>Ministry of Interior</b>	<b>239,479.1</b>	<b>285,255.0</b>
1. Office of the Permanent Secretary	2,664.4	3,315.5
2. Department of Provincial Administration	34,353.6	34,307.9
3. The Community Development Department	3,957.6	4,409.7
4. Department of Lands	5,604.8	5,411.9
5. Department of Disaster Prevention and Mitigation	5,281.6	3,918.7
6. Department of Public Works and Town & Country Planning	6,559.7	11,295.6
7. Department of Local Administration	165,982.8	206,922.6
8. Bangkok Metropolitan Administration	13,679.6	14,219.7
9. Pattaya City	1,395.0	1,453.4
<b>Ministry of Justice</b>	<b>16,823.7</b>	<b>17,946.4</b>
1. Office of the Permanent Secretary	686.0	649.8
2. Department of Probation	1,437.5	1,451.3
3. Rights and Liberties Protection Department	390.7	410.2
4. Legal Execution Department	735.6	750.2
5. Department of Juvenile Observation and Protection	1,458.5	1,458.0
6. Department of Corrections	8,856.2	9,297.5
7. Department of Special Investigation	728.0	1,038.9
8. Office of Justice Affairs	193.0	202.3
9. Central Institute of Forensic Science Thailand	244.6	232.4
10. Office of the Narcotics Control Board	1,877.2	2,252.8
11. The Office of the Counter Corruption Commission in the Public Sector	216.4	203.0
<b>Ministry of Labour</b>	<b>28,488.6</b>	<b>16,316.1</b>
1. Office of the Permanent Secretary	1,065.6	1,105.0
2. Department of Employment	883.6	992.9
3. Department of Skill Development	1,941.3	2,009.6
4. Department of Labour Protection and Welfare	943.0	1,043.5
5. Social Security Office	23,655.1	11,165.1
<b>Ministry of Culture</b>	<b>5,119.6</b>	<b>5,468.0</b>
1. Office of the Permanent Secretary	1,240.6	1,523.8
2. The Religious Affairs Department	380.4	365.4

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
3. The Fine Art Department	1,653.7	1,632.6
4. Office of the National Culture Commission	648.8	592.0
5. Office of Contemporary Art and Culture	145.1	237.8
6. Bunditpatanasilpa Institute	897.9	906.1
7. Princess Maha Chakri Sirindhorn Anthropology Centre (Public Organization)	94.6	88.9
8. Film Archive (Public Organization)	58.5	74.7
9. Moral Promotion Center (Public Organization)	-	46.7
<b>Ministry of Science and Technology</b>	<b>8,746.7</b>	<b>8,052.3</b>
1. Office of the Permanent Secretary	2,033.2	2,238.2
2. Department of Science Service	408.4	395.8
3. Office of Atomic Energy for Peace	256.4	230.7
4. National Science and Technology Development Agency	4,023.1	3,246.0
5. National Science, Technology and Innovation Policy Council	110.2	121.5
6. Geo-Informatics and Space Technology Development Agency (Public Organization)	324.2	342.7
7. Nuclear Society of Thailand (Public Organization)	477.5	406.0
8. Synchrotron Light Research Institute (Public Organization)	241.7	262.8
9. National Astronomical Research Institute of Thailand (Public Organization)	161.2	188.7
10. Hydro and Agro Informatics Institute (Public Organization)	299.1	224.7
11. National Innovation Agency (Public Organization)	411.7	319.2
12. Thailand Center of Excellence for Life Sciences (Public Organization)	-	76.0
<b>Ministry of Education</b>	<b>392,454.1</b>	<b>420,490.0</b>
1. Office of the Permanent Secretary	41,150.3	43,234.4
2. Office of the Education Council	310.1	270.4
3. Office of the Basic Education Commission	246,826.7	273,230.0
4. Office of the Vocational Education Commission	22,346.3	21,548.6
5. Office of the Higher Education Commission	7,682.2	6,192.0
6. Kasetsart University	3,223.2	3,503.7
7. Khon Kaen University	3,534.4	3,400.0

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
8. Thammasat University	2,263.0	2,310.2
9. Naresuan University	1,636.4	1,487.8
10. Maha Sarakham University	836.3	926.0
11. Maejo University	810.0	716.1
12. Ramkhumhaeng University	1,218.5	1,187.1
13. Srinakharinwirot University	2,639.4	2,348.4
14. Silpakorn University	1,108.3	1,071.6
15. Prince of Songkla University	3,657.7	3,925.4
16. Sukhothaimathirath Open University	704.9	715.6
17. Ubonrachathani University	633.8	597.9
18. National Institute of Development Administration	509.6	713.7
19. Pathumwan Institute of Technology	96.4	105.7
20. Princess of Narathiwat University	600.8	418.7
21. Nakhon Phanom University	488.3	437.6
22. Kanchanaburi Rajabhat University	199.2	206.2
23. Kalasin Rajabhat University	91.8	90.2
24. Kamphaeng Phet Rajabhat University	267.5	270.0
25. Chandrakasem Rajabhat University	296.9	339.6
26. Chaiyaphum Rajabhat University	115.8	117.3
27. Chiangrai Rajabhat University	308.5	311.4
28. Chiang Mai Rajabhat University	354.5	390.1
29. Thepsatri Rajabhat University	272.1	271.9
30. Dhonburi Rajabhat University	239.1	258.2
31. Nakhon Pathom Rajabhat University	243.3	283.1
32. Nakhon Ratchasima Rajabhat University	331.4	372.0
33. Nakhon Si Thammarat Rajabhat University	286.0	279.1
34. Nakhon Sawan Rajabhat University	258.5	278.2
35. Bansomdejchaopraya Rajabhat University	316.0	342.5
36. Buriram Rajabhat University	251.1	259.0
37. Phranakhon Rajabhat University	377.4	381.0
38. Phranakhon Si Ayutthaya Rajabhat University	211.6	216.5
39. Pibulsongkram Rajabhat University	305.5	315.2
40. Phetchaburi Rajabhat University	304.4	285.6
41. Valaya Alongkorn Rajabhat University Under the Royal Patronage Pathumthani Province	303.4	261.9
42. Phetchabun Rajabhat University	241.5	228.0

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
43. Phuket Rajabhat University	183.9	277.3
44. Mahasarakham Rajabhat University	278.4	313.6
45. Yala Rajabhat University	254.6	332.9
46. Rajanagarindra Rajabhat University	233.3	213.0
47. Roi-Et Rajabhat University	165.8	156.1
48. Queen Rambhai Bharni Rajabhat University	234.2	231.1
49. Loei Rajabhat University	322.4	320.5
50. Lampang Rajabhat University	228.0	252.0
51. Sisaket Rajabhat University	209.0	185.2
52. Sakon Nakhon Rajabhat University	264.5	281.7
53. Songkhla Rajabhat University	328.4	349.9
54. Suan Dusit Rajabhat University	487.4	518.8
55. Suan Sunandha Rajabhat University	465.6	433.1
56. Suratthani Rajabhat University	299.3	327.7
57. Surindra Rajabhat University	223.0	240.2
58. Muban Chom Bueng Rajabhat University	159.3	179.5
59. Udon Thani Rajabhat University	344.2	382.7
60. Uttaradit Rajabhat University	267.2	277.0
61. Ubon Ratchathani Rajabhat University	312.2	335.7
62. Rajamangala University of Technology Thanyaburi	971.2	1,019.1
63. Rajamangala University of Technology Krungthep	717.1	705.7
64. Rajamangala University of Technology Tawan-Ok	540.0	529.2
65. Rajamangala University of Technology Phra Nakhon	757.5	765.1
66. Rajamangala University of Technology Rattanakosin	714.5	732.7
67. Rajamangala University of Technology Lanna	997.0	1,016.5
68. Rajamangala University of Technology Srivijaya	826.1	771.1
69. Rajamangala University of Technology Suvarnabhumi	673.2	664.6
70. Rajamangala University of Technology Isan	1,017.9	1,174.1
71. Suranaree University of Technology	1,007.4	993.9
72. Walailak University	742.7	714.9
73. King Mongkut's University of Technology Thonburi	1,101.5	1,076.5
74. Mae Fa Luang University	638.6	687.2
75. Mahachula Buddhist University	1,048.0	1,030.3
76. Mahamakut Buddhist University	722.3	657.6
77. Mahidol University	10,166.1	10,133.5

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
78. King Mongkut's University of Technology North Bangkok	1,239.2	1,300.7
79. Burapha University	1,210.4	1,164.7
80. Taksin University	604.7	632.0
81. Chulalongkorn University	4,164.5	4,670.5
82. Chiang Mai University	4,515.6	5,188.3
83. King Mongkut's University of Technology Ladkrabang	1,231.4	1,378.6
84. Phayao University	649.5	572.7
85. The Institute of the Promotion of Teaching Science and Technology	1,560.6	1,684.7
86. Secretarial Office of the Teacher's Council of Thailand	288.2	302.3
87. Office of the Welfare Promotion Commission for Teachers and Education Personnel	209.0	208.8
88. Mahidol Wittayanusorn School	318.2	328.5
89. International Institute for Trade and Development (Public Organization)	49.6	75.8
90. National Institute of Education Testing Service (Public Organization)	659.3	604.5
<b>Ministry of Public Health</b>	<b>86,904.5</b>	<b>91,996.8</b>
1. Office of the Permanent Secretary	70,110.4	74,321.4
2. Department of Medical Services	5,389.4	5,168.3
3. Department of Communicable Disease Control	3,367.3	3,553.7
4. Department of Development of Thai Traditional and Alternative Medicine	255.6	315.8
5. Department of Medical Sciences	904.3	1,052.4
6. Department of Health Service Support	844.6	1,061.1
7. Department of Mental Health	2,330.2	2,446.2
8. Department of Health	1,735.2	1,847.0
9. The Food and Drug Administration	700.4	767.8
10. Health System Research Institute	90.6	111.7
11. National Health Security Office	961.3	1,099.8
12. National Institute of Emergency Medicine Service	164.8	174.0
13. The Healthcare Accreditation Institute (Public Organization)	50.4	77.6

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
<b>Ministry of Industry</b>	<b>6,368.4</b>	<b>5,737.5</b>
1. Office of the Permanent Secretary	1,268.8	1,321.7
2. Department of Industrial Works	753.5	616.7
3. Department of Industrial Promotion	998.3	815.4
4. Department of Primary Industries and Mines	391.0	402.4
5. Office of the Sugarcane and Sugar Board	768.6	616.6
6. Thai Industrial Standards Institute	721.7	622.3
7. The Office of Industrial Economics	577.1	567.7
8. Office of the Board of Investment	889.4	774.7
<b>Independent Public Agencies</b>	<b>82,737.6</b>	<b>89,457.0</b>
1. The Office of His Majesty's Principal Private Secretary	474.1	525.5
2. Bureau of the Royal Household	2,606.3	2,795.0
3. Office of the National Buddhism	3,950.6	4,329.5
4. Office of the Royal Development Project Board	225.2	603.5
5. The National Research Council of Thailand	980.9	1,496.4
6. The Royal Institute	131.0	139.3
7. The National Police Office	74,190.6	77,759.8
8. Anti-Money Laundering Office	178.9	182.0
9. The Southern Border Provinces Administrative Centre	-	1,626.0
<b>Parliamentary Agencies</b>	<b>9,592.9</b>	<b>6,257.1</b>
1. The Secretariat of the Senate	1,284.9	1,288.1
2. The Secretariat of the House of Representatives	7,924.9	4,596.0
3. King Prajadhipok's Institute	383.1	373.0
<b>Judicial Agencies</b>	<b>14,448.2</b>	<b>15,168.6</b>
1. Office of the Constitution Court	208.9	168.4
2. Office of the Courts of Justice	12,908.4	13,533.4
3. Office of the Administrative Court	1,330.9	1,466.8
<b>Agencies under the Constitution</b>	<b>11,403.4</b>	<b>11,642.4</b>
1. Office of the Election Commission of Thailand	1,722.4	1,912.8
2. Office of the Ombudsman	190.3	183.5
3. Office of the National Counter Corruption Commission	1,016.8	1,086.4
4. Office of the Auditor-General of Thailand	1,647.8	1,445.4
5. Office of the National Human Rights Commission	181.6	173.6

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
6. Office of the Attorney - General	6,454.9	6,585.2
7. Office of the National Economic and Social Advisory Council	189.6	174.3
8. Law Reform Commission	-	81.2
<b>Provinces and Cluster of Provinces</b>	<b>18,000.0</b>	<b>17,802.0</b>
1. Nonthaburi	156.7	151.6
2. Pathum Thani	176.9	174.6
3. Phra Nakhon Si Ayutthaya	202.8	204.8
4. Saraburi	154.7	156.8
5. Chai Nat	144.0	136.4
6. Lop Buri	159.1	150.3
7. Sing Buri	121.6	114.3
8. Ang Thong	129.0	115.4
9. Chachoengsao	177.9	175.4
10. Prachin Buri	146.1	136.8
11. Sa Kaeo	157.0	155.4
12. Nakhon Nayok	135.6	131.9
13. Samut Prakan	273.1	262.6
14. Kanchanaburi	170.6	164.0
15. Nakhon Pathom	162.4	158.9
16. Ratchaburi	171.6	161.3
17. Suphan Buri	169.9	172.2
18. Prachuap Khiri Khan	145.5	152.7
19. Phetchaburi	145.9	148.4
20. Samut Sakhon	194.6	190.4
21. Samut Songkhram	142.8	127.1
22. Chumphon	138.4	129.1
23. Surat Thani	164.1	156.8
24. Nakhon Si Thammarat	197.2	188.8
25. Phatthalung	139.5	140.8
26. Ranong	116.8	122.9
27. Phangnga	123.1	121.6
28. Phuket	126.2	119.7
29. Krabi	135.5	130.1
30. Trang	140.3	142.5

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
31. Songkhla	190.0	179.9
32. Satun	130.5	126.3
33. Pattani	166.4	171.1
34. Yala	154.5	141.6
35. Narathiwat	165.3	192.6
36. Chanthaburi	144.2	140.8
37. Chon Buri	246.1	235.0
38. Rayong	248.4	232.3
39. Trat	133.2	134.4
40. Nong Khai	172.2	156.7
41. Loei	158.9	170.8
42. Udon Thani	192.9	199.1
43. Nong Bua Lamphu	154.5	158.7
44. Bueng Kan	-	152.4
45. Nakhon Phanom	179.5	174.3
46. Mukdahan	144.5	135.4
47. Sakon Nakhon	188.3	175.5
48. Roi Et	198.6	193.4
49. Khon Kaen	215.1	209.1
50. Maha Sarakham	163.1	157.6
51. Kalasin	180.0	197.9
52. Amnat Charoen	152.1	147.9
53. Si Sa Ket	207.9	226.1
54. Yasothon	173.6	174.9
55. Ubon Ratchathani	212.5	209.1
56. Surin	197.3	217.5
57. Nakhon Ratchasima	262.4	246.8
58. Buri Ram	219.5	209.5
59. Chaiyaphum	194.9	198.9
60. Chiang Mai	218.9	215.3
61. Mae Hong Son	187.4	207.4
62. Lampang	170.4	175.5
63. Lamphun	155.8	141.1
64. Nan	163.2	156.0
65. Phayao	164.3	165.5
66. Chiang Rai	189.0	200.6

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
67. Phrae	150.8	164.8
68. Tak	170.0	173.7
69. Phitsanulok	175.3	172.7
70. Sukhothai	162.0	159.5
71. Phetchabun	186.0	174.4
72. Uttaradit	149.1	151.6
73. Kamphaeng Phet	167.5	162.0
74. Phichit	151.4	137.4
75. Nakhon Sawan	182.5	179.8
76. Uthai Thani	153.1	137.5
77. Cluster of provinces : central region - upper section 1	284.0	274.0
78. Cluster of provinces : central region - upper section 2	225.2	274.0
79. Cluster of provinces : central region - middle section	364.9	308.0
80. Cluster of provinces : central region - lower section 1	276.9	274.0
81. Cluster of provinces : central region - lower section 2	257.4	274.0
82. Cluster of provinces : southern region - Gulf of Thailand	261.8	274.0
83. Cluster of provinces : southern region - Andaman Coast	258.6	308.0
84. Cluster of provinces : southern border area	329.3	308.0
85. Cluster of provinces : eastern region	318.7	274.0
86. Cluster of provinces : northeastern region - upper section 1	278.6	308.0
87. Cluster of provinces : northeastern region - upper section 2	211.7	240.0
88. Cluster of provinces : northeastern region - middle section	312.2	274.0
89. Cluster of provinces : northeastern region - lower section 1	362.5	274.0
90. Cluster of provinces : northeastern region - lower section 2	307.6	274.0
91. Cluster of provinces : northern region - upper section 1	301.8	274.0
92. Cluster of provinces : northern region - upper section 2	273.8	274.0
93. Cluster of provinces : northern region - lower section 1	344.6	308.0
94. Cluster of provinces : northern region - lower section 2	268.4	274.0
<b>State Enterprises</b>	<b>115,558.5</b>	<b>129,107.9</b>
1. Bank for Agriculture and Agriculture Co-operatives	57,270.9	46,393.2
2. Export-Import Bank of Thailand	-	62.3
3. The Small and Medium Enterprise Development Bank	41.9	38.2
4. Small Business Credit Guarantee Corporation	525.0	954.4
5. Government Savings Bank	383.2	948.7
6. Government Housing Bank	-	319.1

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
7. Islamic Bank of Thailand	-	115.8
8. The Tourism Authority of Thailand	5,243.8	4,807.7
9. Sports Authority of Thailand	3,636.7	3,062.6
10. National Housing Authority	3,780.5	3,400.7
11. The Marketing Organization for Farmers	444.2	1,434.5
12. Rubber Estate Organization	22.5	17.5
13. Office of the Rubber Replanting Aid Fund Board	1,205.3	415.8
14. Expressway and Rapid Transit Authority of Thailand	8,131.4	4,488.8
15. Bangkok Mass Transit Authority	1,308.2	4,568.4
16. Civil Aviation Training Center	241.8	199.9
17. The State Railway of Thailand	11,467.0	14,148.1
18. Mass Rapid Transit Authority of Thailand	7,625.6	7,717.8
19. The Forestry Industry Organization	138.2	157.2
20. Botanical Garden Organization	184.2	181.6
21. Waste Water Management Authority	71.4	121.0
22. The Zoological Park Organization	990.5	912.3
23. Public Warehouse Organization	3,411.4	3,763.7
24. The Metropolitan Electricity Authority	646.3	1,794.4
25. Provincial Electricity Authority	3,941.3	22,038.0
26. The Metropolitan Waterworks Authority	627.9	1,196.9
27. The Provincial Water Works Authority	2,501.3	4,364.6
28. Thailand Institute of Scientific and Technological Research	827.7	833.3
29. National Science Museum	453.8	567.4
30. The Government Pharmaceutical Organization	434.5	28.3
31. Industrial Estate Authority of Thailand	2.0	55.7
<b>The Thai Red Cross Society</b>	<b>3,637.3</b>	<b>4,467.9</b>
1. The Thai Red Cross Society	3,637.3	4,467.9
<b>Revolving Funds</b>	<b>127,853.5</b>	<b>165,090.0</b>
1. Village and Town Community Fund	228.6	38,522.6
2. Creative Economy Fund	300.0	-
3. Fund for Development of Women's Roles	-	1,720.0
4. Student Loans Fund	18,000.0	9,500.0
5. Fund for Farmers Assistance	1,000.0	-

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
6. Fund for Management of Loans for Public Debt Restructuring and Development of Market for Domestic Debt Instruments	23.1	-
7. Fund for Promotion of Social Security	100.0	90.0
8. Fund for Children Protection	60.0	36.0
9. Fund for Revitalization of the Disabled	50.0	27.0
10. Fund for Senior Citizens	100.0	180.0
11. Fund for Preventing and Suppressing Human Trafficking	20.0	18.0
12. Land Readjustment Fund	150.0	200.0
13. Fund for Farmers Rehabilitation and Development	2,499.1	1,507.5
14. Fund for Restructuring Agricultural Sector to Improve the Country's Competitiveness	100.0	-
15. Revolving Fund for Provision of Loans to Farmers and the Poor	50.0	50.0
16. Cooperative Development Fund	116.8	61.7
17. Fund for Farmers Assistance	200.0	-
18. Fund for International Trade Promotion	100.0	-
19. Fund for Justice	30.0	36.0
20. The Fund for National Metrology System Development	255.0	200.0
21. Welfare Fund	795.0	630.0
22. Fund for Promoting School in the Formal System	40.0	80.0
23. Fund for Promoting and Developing Education for the Disabled	120.0	150.0
24. Fund for the National Health Security	101,057.9	107,814.1
25. Fund for Wisdom on Thai Traditional Medicine	138.0	124.2
26. Fund for Emergency Medicine	525.0	567.0
27. Fund for Small and Medium Enterprises Promotion	615.0	2,122.5
28. Fund for Criminal Investigation	500.0	450.0
29. Fund for Development of Civil Politics	65.0	10.0
30. Fund for Political Party Development	200.0	174.4
31. Fund for National Sports Development	400.0	450.0
32. Fund for Boxing	10.0	36.0
33. Fund for Professional Sports Promotion	-	108.0
34. Fund for Development of Technology for Education	5.0	-
35. National Savings Fund	-	225.0

(in million baht)

Ministry/Department	Appropriation	
	FY 2011	FY 2012
<b>Expenditures for Replenishment of Treasury Account Balance</b>	<b>114,488.6</b>	<b>53,918.0</b>
1. Expenditures for Replenishment of Treasury Account Balance	114,488.6	53,918.0
<b>Total</b>	<b>2,169,967.5</b>	<b>2,380,000.0</b>

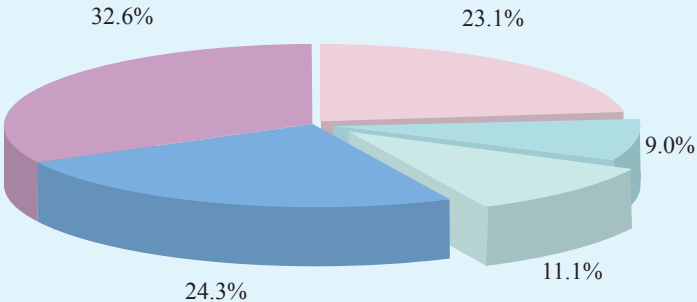
**Table III-20**  
**Budget Appropriation by Ministries and Objects of Expenditures FY 2012**






*(in million baht)*

Ministry	Objects of Expenditures					Others	Total
	Personnel	Operations	Investments	Subsidies			
1 Central Fund	22,566.0	71,644.0	56,10-	141,001.1	130,90-	422,211.1	
2 Office of the Prime Minister	3,217.4	1,828.4	573.2	5,916.4	10,588.3	22,123.7	
3 Ministry of Defence	77,369.0	18,159.5	4,783.0	2,901.8	65,454.1	168,667.4	
4 Ministry of Finance	10,136.3	6,052.8	1,374.6	428.0	173,423.4	191,415.1	
5 Ministry of Foreign Affairs	2,664.6	2,199.2	750.9	869.6	1,095.5	7,579.8	
6 Ministry of Tourism and Sports	1,157.6	951.6	2,972.6	3,579.6	1,603.1	10,264.5	
7 Ministry of Social Development and Human Security	2,189.2	3,796.8	567.8	3,288.6	358.7	10,201.1	
8 Ministry of Agriculture and Cooperatives	22,109.0	12,343.3	38,779.2	2,177.3	1,312.5	76,721.3	
9 Ministry of Transport	8,055.5	2,100.7	78,101.9	32.6	562.0	88,852.7	
10 Ministry of Natural Resources and Environment	8,287.0	5,451.9	9,020.3	439.6	2,386.2	25,585.0	
11 Ministry of Information and Communication Technology	891.3	781.7	466.0	1,251.3	371.4	3,761.7	
12 Ministry of Energy	636.9	559.5	472.3	21.0	161.2	1,850.9	
13 Ministry of Commerce	2,091.3	2,408.2	218.1	630.4	1,244.7	6,592.7	
14 Ministry of Interior	15,218.1	9,766.2	13,747.6	221,522.9	25,000.2	285,255.0	
15 Ministry of Justice	7,349.6	6,911.5	963.2	552.9	2,169.2	17,946.4	

Ministry	Objects of Expenditures						Total
	Personnel	Operations	Investments	Subsidies	Others	Total	
16 Ministry of Labour	2,913.7	1,924.5	223.7	10,491.0	763.2	16,316.1	
17 Ministry of Culture	1,801.1	926.6	1,139.2	869.4	731.7	5,468.0	
18 Ministry of Science and Technology	327.5	419.2	155.4	7,101.5	48.7	8,052.3	
19 Ministry of Education	231,752.8	28,521.5	24,795.9	129,629.5	5,790.3	420,490.0	
20 Ministry of Public Health	62,782.1	14,748.1	9,518.9	4,731.9	215.8	91,996.8	
21 Ministry of Industry	1,747.2	870.3	311.8	670.1	2,138.1	5,737.5	
22 Independent Public Agencies	62,427.7	15,142.8	3,095.1	6,918.5	1,872.9	89,457.0	
23 Parliamentary Agencies	-	-	-	841.8	5,415.3	6,257.1	
24 Judicial Agencies	-	-	-	-	15,168.6	15,168.6	
25 Agencies Under the Constitution	-	-	-	2,177.5	9,464.9	11,642.4	
26 Provinces and Cluster of Provinces	-	5,759.3	10,857.3	-	1,185.4	17,802.0	
27 State Enterprises	-	-	5,477.9	23,165.1	100,464.9	129,107.9	
28 The Thai Red Cross Society	-	-	-	4,467.9	-	4,467.9	
29 Funds and Revolving Funds	-	-	-	-	165,090.0	165,090.0	
30 Expenditures for Replenishment of Treasury Account Balance	-	-	-	-	53,918.0	53,918.0	
<b>Total</b>	<b>547,690.9</b>	<b>213,267.6</b>	<b>264,465.9</b>	<b>575,677.3</b>	<b>778,898.3</b>	<b>2,380,000.0</b>	

**Figure 3-3**  
**Objects of Expenditures**  
**FY 2012**



-  Personnel
-  Operations
-  Investments
-  Subsidies
-  Others

**Table III-21****Budget Expenditures and Salaries and Wages***(in million baht)*

Fiscal Year	Budget Appropriation	Salaries and Wages	
		Amount	Percentage of the Total Budget
1997	925,000.0	242,847.0	26.3
1998	830,000.0	291,580.9	35.1
1999	825,000.0	263,210.9	31.9
2000	860,000.0	275,047.9	32.0
2001	910,000.0	279,940.9	30.8
2002	1,023,000.0	287,494.5	28.1
2003	999,900.0	298,027.1	29.8
2004	1,163,500.0	314,610.5	27.0
2005	1,250,000.0	352,705.8	28.2
2006	1,360,000.0	374,720.0	27.6
2007	1,566,200.0	413,104.0	26.4
2008	1,660,000.0	447,011.1	26.9
2009	1,951,700.0	478,376.8	24.5
2010	1,700,000.0	474,489.0	27.9
2011	2,169,967.5	495,979.7	22.9
2012	2,380,000.0	545,922.1	22.9

- N.B. :*
- 1. Salaries and wages mean payments to civil servants and all types of government's employees on a monthly basis. They also include wages paid to government agencies' permanent employees according to the rates specified in the annual disbursement account and payments specified by the Ministry of Finance as monthly salaries, permanent wages and additional payments to the salaries.*
  - 2. Figures for FY 1997 are adjusted downwards according to the approved Budget Act of 984,000 million baht.*
  - 3. Figures for FY 1998 are initially adjusted downwards and later adjusted upwards according to the approved Budget Act of 923,000 million baht.*
  - 4. Figures for FY 2004 include an amount of 135,500 million baht according to the approved additional Budget Act.*
  - 5. Figures for FY 2005 include an amount of 50,000 million baht according to the approved additional Budget Act.*
  - 6. Figures for FY 2006 include adjusted compensation to public sector personnel.*
  - 7. Figures for FY 2008 include adjusted compensation to public sector personnel.*
  - 8. Figures for FY 2009 include an amount of 116,700 million baht according to the approved additional Budget Act.*
  - 9. Figures for FY 2011 include an amount of 99,967.5 million baht according to the approved additional Budget Act.*

**Table III-22**  
**Actual Expenditures FY 2007-2011**

*(in million baht)*

Fiscal Year	Budget Appropriation	Actual Expenditures				Balance (Amount)
		Expenditures	Carry - over	Encumbrances	Total	
2007	1,566,200.0	1,466,915.2	-	112,594.6	1,579,509.8	-13,309.8
	% of total budget	93.6	-	7.2	100.8	-0.8
2008	1,660,000.0	1,514,847.5	-	140,947.5	1,655,795.0	4,205.0
	% of total budget	91.2	-	8.5	99.7	0.3
2009	1,951,700.0	1,771,446.4	-	183,692.9	1,955,139.3	-3,439.3
	% of total budget	90.8	-	9.4	100.2	-0.2
2010	1,700,000.0	1,663,095.4	-	102,636.8	1,765,732.2	-65,732.2
	% of total budget	97.8	-	6.0	103.9	-3.9
2011	2,169,967.5	2,056,352.1	-	157,631.6	2,213,983.7	-44,016.2
	% of total budget	94.8	-	7.3	102.0	-0.2

*Note* : 1. For FY 2007 and 2009-2010, the amount in excess of budget appropriation derived from the treasury accounts.

2. FY 2011 encumbrance figures are preliminary data obtained from the GFMIS.

*Source* : 1. Comptroller-General's Department.

2. Government Financial Management Information System (GFMIS)

#### 4. Budget Allocation for the Local Administrative Organization

The Constitution of the Kingdom of Thailand B.E. 2550, section 14: Local Administration, Article 283 (3) requires the promulgation of law on determining plans and processes on devolution of power in order to specify authority, responsibility and distribution of revenue between the central government and provincial government; the provincial government and Local Administrative Organizations and among the Local Administrative Organizations. This will be in regard to the increase in level of decentralization in accordance with the capabilities of an individual LAO and the implication of article 30 (4) of the Determining Plans and Process of Decentralization to Local Government Organization Act, (A.D. 2006) and its amendment requiring the government to allocate revenue to the Local Administrative Organization as a proportion to its net revenue of not less than 25 per cent from the FY 2007 on and to allocate subsidies to the Local Administrative Organizations by the amount of not less than those allocated in the FY 2006 (the amount of subsidies for FY 2006 was 126,013 million baht).

In order to allow the decentralization of authority to the Local Administrative Organization to be in accordance with the spirit of the Constitution of the Kingdom of Thailand B.E. 2550 and the Determining Plans and Process of Decentralization to the Local Government Organization Act, version 2, (A.D. 2006) and its amendment requiring additional transferring of authority to the Local Administrative Organizations. For the FY 2012 priority will be given to the development of potentials and expending the enhancement of efficiency in revenue collection of the Local Administrative Organizations and reduction of fiscal imbalances by providing additional subsidies to the Local Administrative Organizations with low revenue so they will have appropriate funds to perform their designated duties. Hence, the goal is to create fiscal sustainability in the localities together with the improvement in efficiency in spendings and providing public services to the people leading to improved quality of life. This also includes carrying out the government's policies on provision allowances to the aged, handicapped and aids patients, remuneration to village health volunteers and responsibilities on education of the Local Administrative Organizations. Therefore, the proportion of the revenue sharing with the Local Administrative Organizations to the government's net revenue is set at 26.64 per cent or 527,467 million baht. Of this amount, 308,887 million baht will be collected by the Local Administrative Organizations and those collected by the government and shared with them. The balance of 218,580 million baht, an increase of 38,672.6 million baht from the FY 2011's allocated amount of 179,907.4 million baht or 21.5 per cent will be subsidies to the Local Administrative Organizations.

However, as the Local Administrative Organizations has been granted by the Budget Scrutinization Committee for the B.E. 2555 (A.D. 2012) Budget Act an additional subsidy of 2,511.79 million baht, the budget allocation to the LAO now amounts to 221,091.79 million baht

**Table III-23**  
**Budget Appropriation for the**  
**Local Administrative Organizations FY 2012**

*(in million baht)*

Type of Allocation	Appropriation		Changes Over FY 2011	
	FY 2011	FY 2012	Amount	%
1. Revenue collected by Local Administrative Organization and Revenue Sharing from the Government	257,355.0	308,887.0	51,532.0	20.0
2. Subsidies	179,907.4	221,091.8	41,184.4	22.9
2.1 Allocation to Municipalities, Provincial Administrative Organization, and Tambon Administrative Organization	164,832.8	205,418.7	40,585.9	24.6
2.2 Allocation to the Bangkok Metropolitan Administration	13,679.6	14,219.7	540.1	3.9
2.3 Allocation to the Pattaya City	1,395.0	1,453.4	58.4	4.2
<b>Total</b>	<b>437,262.4</b>	<b>529,978.8</b>	<b>92,716.4</b>	<b>21.2</b>

*Note : 1. Figures for FY 2011 include an additional appropriation of 5,957,442 million baht  
2. Figures for FY 2012 include an additional appropriation of 2,511.79 million baht for the Local Administrative Organizations approved by the Budget Scrutinization Committee of the FY 2012 Budget Act. Thus, the Budget Appropriation for the Local Administration Organizations amounts to 221,091.79 million baht.*

## 5. Multi-Year Commitment Budget

Multi-year commitment budget means an expenditure item which requires an obligated contract and includes an obligated ceiling for the following years. This obligated amount will also cover a contingent budget under the procedures indicated by Article 23 of the Budget Procedure Act B.E. 2502 (A.D. 1959)

The multi-year commitment budget which will commence operation in FY 2012 and the total multi-year commitment budget which is inclusive of the FY 2012 portion can be summarized as follows:

### 5.1 New multi-year commitment budget for FY 2012

During FY 2012, new multi-year commitment budget items of the government agencies and state enterprises which will commence operation amount to 113,761.1 million baht. The amount of 106,311.1 million baht is an approved budget while the amount of 2,149.0 million baht is an extrabudgetary fund. The balance of 5,301.0 million baht is a contingent budget. The breakdown by ministry is presented in Table III-24.

### 5.2 Total multi-year commitment budget

Commitment budget which has already been approved up to the FY 2011 together with new commitment budget for the FY 2012 total 609,469.8 million baht. The amount of 568,406.6 million baht can be classified as an approved budget, 32,450.8 million baht as extrabudgetary and 8,490.6 million baht as a contingent budget. The breakdown by ministry is presented in Table III-25.

The total commitment budget up to the FY 2012 of 609,469.8 million baht includes the approved commitment budget up to FY 2011 of 495,708.7 million baht while the remaining 113,761.1 million baht is the new commitment for FY 2012. The annual commitments from FY 2012 and the fiscal years thereafter are exhibited in Table III-26.

**Table III-24**  
**New Multi-Year Commitment Budget to Commence in FY 2012**

(in million baht)

Ministry	Budget					Extra-budgetary	Contingent Budget	Total Commitment Budget
	FY 2012	FY 2013	FY 2014	FY 2015	Outyears			
1 Office of the Prime Minister	61.2	184.6	69.3	0.3	-	-	12.1	327.6
2 Ministry of Defence	3,209.8	10,296.5	8,032.3	-	-	-	1,076.9	22,615.6
3 Ministry of Finance	101.0	406.6	165.8	-	-	-	33.7	707.0
4 Ministry of Foreign Affairs	180.0	271.0	138.3	70.2	-	-	1.0	660.5
5 Ministry of Tourism and Sports	69.3	331.2	38.8	14.6	-	-	20.1	474.0
6 Ministry of Social Development and Human Security	18.0	102.0	-	-	-	-	6.0	126.0
7 Ministry of Agriculture and Cooperatives	1,443.4	4,104.1	2,907.3	1,150.0	-	-	478.9	10,083.6
8 Ministry of Transport	3,088.6	11,321.0	6,040.6	12.5	-	21.0	989.3	21,473.1
9 Ministry of Natural Resources and Environment	736.0	3,535.0	635.5	-	-	-	240.3	5,146.9
10 Ministry of Information and Communication Technology	21.8	89.8	33.8	-	-	-	-	145.4
11 Ministry of Energy	19.4	92.9	14.2	-	-	-	6.1	132.5
12 Ministry of Commerce	67.1	64.9	18.6	9.0	-	-	-	159.5
13 Ministry of Interior	2,576.1	9,652.1	6,145.6	-	-	-	916.8	19,290.6

(in million baht)

Ministry	Budget				Extra-budgetary	Contingent Budget	Total Commitment Budget
	FY 2012	FY 2013	FY 2014	FY 2015			
14 Ministry of Justice	158.4	457.2	440.2	-	-	52.8	1,108.5
15 Ministry of Labour	4.3	9.0	9.0	18.1	-	-	40.5
16 Ministry of Culture	174.1	634.7	347.3	-	-	57.6	1,213.7
17 Ministry of Science and Technology	84.3	368.5	165.6	-	-	32.5	651.0
18 Ministry of Education	1,976.0	6,641.9	4,300.7	254.3	-	761.1	16,003.9
19 Ministry of Public Health	947.3	3,269.1	1,957.3	106.2	-	315.5	6,653.4
20 Ministry of Industry	39.9	94.0	94.0	-	-	9.3	237.0
21 Independent Public Agencies	190.6	636.1	322.2	-	-	52.5	1,201.4
22 Parliamentary Agencies	7.0	7.0	7.0	-	-	-	20.9
23 Judicial Agencies	129.5	375.3	334.8	122.4	-	40.9	1,003.0
24 Agencies Under the Constitution	2.6	2.6	2.6	-	-	-	7.7
25 State Enterprises	645.2	2,838.0	367.0	230.0	-	197.7	4,277.9
26 The Thai Red Cross Society	-	-	-	-	-	-	-
<b>Total</b>	<b>15,950.8</b>	<b>55,785.1</b>	<b>32,587.7</b>	<b>1,987.5</b>	<b>-</b>	<b>5,301.0</b>	<b>113,761.1</b>

**Table III-25  
Total Multi-Year Commitment Budget by Ministry FY 2012**

(in million baht)

Ministry	Budget						Extra-budgetary	Contingent Budget	Total Commitment Budget
	Up to FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Outyears			
1 Office of the Prime Minister	281.2	246.8	247.1	114.9	8.3	-	-	12.1	910.4
2 Ministry of Defence	52,565.2	23,702.4	31,389.5	20,732.5	2,149.2	-	-	2,152.7	132,691.7
3 Ministry of Finance	8,901.7	3,233.0	3,215.3	2,586.2	2,300.5	65,032.7	333.0	33.7	85,636.0
4 Ministry of Foreign Affairs	2,602.4	1,588.0	1,182.5	1,030.0	1,140.3	-	-	1.0	7,544.2
5 Ministry of Tourism and Sports	1,987.3	756.3	603.7	55.8	14.6	-	-	20.1	3,436.8
6 Ministry of Social Development and Human Security	424.5	153.5	838.7	-	-	-	-	6.0	1,422.7
7 Ministry of Agriculture and Cooperatives	9,879.8	8,558.6	12,896.1	4,009.7	2,132.0	-	2,322.2	478.9	40,277.3
8 Ministry of Transport	23,408.5	16,778.0	24,397.6	10,496.0	12.5	-	8,415.5	1,413.7	84,921.9
9 Ministry of Natural Resources and Environment	1,563.7	2,040.2	4,461.6	1,117.2	-	-	265.1	297.5	9,745.2
10 Ministry of Information and Communication Technology	163.0	253.0	328.0	73.2	-	-	-	-	817.3
11 Ministry of Energy	4,086.3	391.9	283.9	164.8	18.1	-	-	6.1	4,951.2
12 Ministry of Commerce	711.4	248.7	158.6	46.9	32.7	-	-	-	1,198.3

(in million baht)

Ministry	Budget						Extra-budgetary	Contingent Budget	Total Commitment Budget
	Up to FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Outyears			
13 Ministry of Interior	8,425.8	9,800.8	19,503.9	7,465.5	560.4	1,318.3	738.5	920.2	48,733.4
14 Ministry of Justice	2,079.1	694.7	3,093.3	859.9	-	-	-	209.4	6,936.4
15 Ministry of Labour	99.1	38.3	242.3	12.5	18.1	-	-	-	410.3
16 Ministry of Culture	369.5	331.8	999.9	865.5	-	-	-	114.4	2,681.1
17 Ministry of Science and Technology	303.9	225.1	562.9	165.6	-	-	-	32.5	1,290.0
18 Ministry of Education	19,050.3	12,135.8	24,049.4	7,663.6	2,572.6	356.3	15,612.9	1,435.7	82,876.5
19 Ministry of Public Health	5,105.6	5,684.7	9,602.6	4,617.9	1,092.3	-	361.0	315.5	26,779.6
20 Ministry of Industry	255.4	171.0	165.0	121.5	4.4	-	-	9.3	726.5
21 Independent Public Agencies	12,448.4	3,316.7	3,919.6	1,114.7	-	-	525.0	52.5	21,376.8
22 Parliamentary Agencies	2,318.0	24.5	3,655.9	3,097.9	3,066.0	-	-	597.2	12,759.6
23 Judicial Agencies	4,579.5	1,027.9	3,438.7	1,540.9	138.8	-	-	155.3	10,880.9
24 Agencies Under the Constitution	1,800.1	357.1	1,550.1	444.7	-	-	247.6	133.3	4,532.8
25 State Enterprises	1,223.9	1,628.7	3,406.2	403.3	254.0	-	290.2	197.7	7,404.0
26 The Thai Red Cross Society	1,277.0	1,904.2	1,989.0	-	-	-	3,339.8	17.9	8,527.9
<b>Total</b>	<b>165,910.8</b>	<b>95,291.9</b>	<b>156,181.3</b>	<b>68,800.6</b>	<b>15,514.7</b>	<b>66,707.3</b>	<b>32,450.8</b>	<b>8,612.4</b>	<b>609,469.8</b>

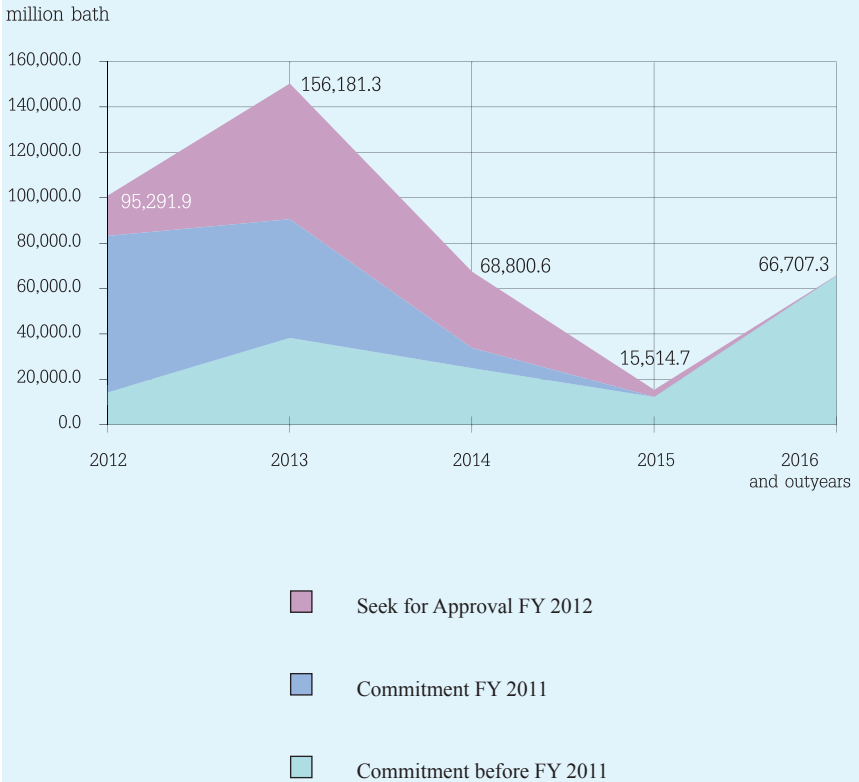
N.B. : Multi-year commitment budget of Ministry Finance includes rent of the Bangkok Government Center of the Treasury Department, by the amount of 17,081.4 million baht, for 8 years (total rent for the period of 30 years amounts to 82,114.1 million baht).

**Table III-26**  
**Total Multi-Year Commitment Budget Classified by Approved Commitment Budget and**  
**New Commitment Budget**

*(in million baht)*

Item	Budget						Total FY 2012 to End of Project	Extra-budgetary	Contin- gent Budget	Total Commit- ment Budget
	Up to FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Outyars				
<b>1. Approved Commitment Budget up to 2011</b>	<b>165,910.8</b>	<b>79,341.1</b>	<b>100,396.2</b>	<b>36,212.9</b>	<b>13,527.2</b>	<b>66,707.3</b>	<b>296,184.7</b>	<b>30,301.9</b>	<b>3,311.4</b>	<b>495,708.7</b>
1.1 Commitment Budget before FY 2011	136,542.3	10,354.4	48,097.4	27,351.6	13,527.2	66,707.3	166,037.9	23,897.6	242.8	326,720.6
1.2 Commitment Budget FY 2011	29,638.5	68,986.7	52,298.8	8,861.3	-	-	130,146.8	6,404.3	3,068.6	168,988.2
<b>2. New Commitment Budget FY 2012</b>	<b>-</b>	<b>15,950.8</b>	<b>55,785.1</b>	<b>32,587.7</b>	<b>1,987.5</b>	<b>-</b>	<b>106,311.1</b>	<b>2,149.0</b>	<b>5,301.0</b>	<b>113,761.1</b>
<b>Total Multi-Year Commitment Budget</b>	<b>165,910.8</b>	<b>95,291.9</b>	<b>156,181.3</b>	<b>68,800.6</b>	<b>15,514.7</b>	<b>66,707.3</b>	<b>402,495.8</b>	<b>32,450.8</b>	<b>8,612.4</b>	<b>609,469.8</b>

**Figure 3-4**  
**Summary of Total Commitment Budget**



N.B. : Excluding Non - Budget and Contingent Budget

# Part IV

## Government Finance

### 1. Financial Outlook

**1.1 Revenues** mean actual revenues collected by the government in each fiscal year which consist of taxes and duties, sales of goods and services, share of profits from state enterprises and other revenues.

**1.2 Expenditures** mean actual expenditures from the budget appropriation in that fiscal year and those carried-over from the prior years.

**1.3 Non-budgetary funds** mean any fund other than the budget fund, which have been deposited by government offices and organizations with the Ministry of Finance e.g. external loans, revolving fund, etc.

**1.4 Borrowing** means government borrowing in each fiscal year to finance budget deficit authorized by Article 21 of the Public Debt Management Act B.E. 2548 (A.D. 2005) which authorizes the government to borrow 20 per cent of the annual budget expenditures applicable at the time and a supplementary budget and the additional 80 per cent of the amount allocated for principal repayment. The borrowing can be made according to the regulations and procedures specified in the Public Debt Management Act.

**Table IV-1**  
**Treasury Account Balances**

*(in million baht)*

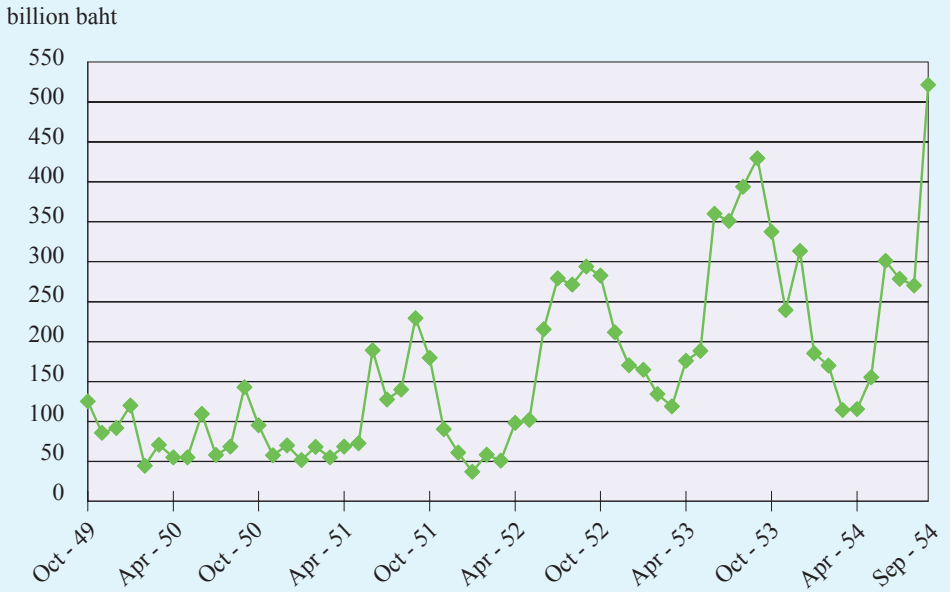
Item \ Fiscal Year	FY 2077	FY 2008	FY 2009	FY 2010	FY 2011*
Revenues	1,428,294.9	1,537,719.0	1,451,254.9	1,692,432.5	2,037,057.9
Expenditures	1,571,737.6	1,615,773.6	1,897,712.8	1,819,620.4	2,183,707.4
Budget cash balances	-143,442.7	-78,054.6	-446,457.9	-127,187.9	-146,649.5
Non-budget cash balances	4,117.2	-4,728.1	42,958.2	15,267.1	31,206.9
Overall cash balances	-139,325.5	-82,782.7	-403,499.7	-111,920.8	-115,442.6
Domestic cash balances	146,200.0	165,000.0	441,060.5	232,575.5	200,666.0
Treasury cash balances	6,874.5	82,217.3	37,560.8	120,654.7	85,223.4
Treasury account balances	142,806.1	229,060.3	293,835.2	429,322.1	521,290.0

\* Preliminary figures from the Government Financial Management Information System (GFMIS)

Source : Comptroller-General's Department

Monthly treasury account balances for the fiscal years 2007 to 2011 are exhibited in the following chart 4-1.

**Figure 4-1**  
**Treasury Account Balances**  
**FY 2007-2011**



## 2. Public Debt

Public debt is the financial obligation of the government arising from direct borrowing or guaranteeing the debts. It can be separated into internal and external debts.

**Table IV-2**  
**Principal Outstanding Debt as of September 30, 2011**

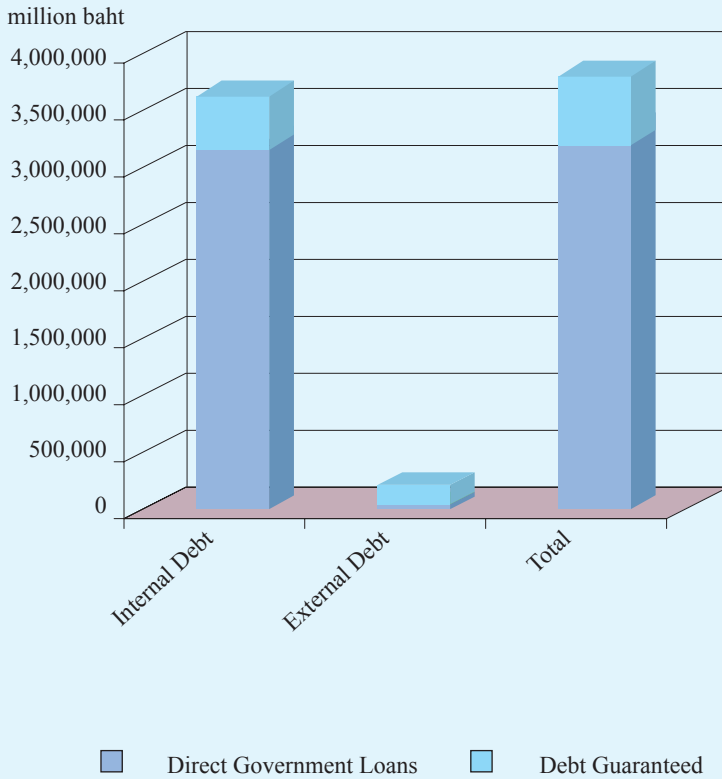
*(in million baht)*

Type of Loans	Direct Government Loans	Debt Guaranteed	Total
<b>Internal Debt</b>	<b>3,135,001.1</b>	<b>537,387.5</b>	<b>3,672,388.6</b>
Growth rate : increase (decrease)	9.9	(6.4)	7.1
% of budget	144.5	24.8	169.2
% of GDP	29.7	5.1	34.8
<b>External Debt *</b>	<b>46,157.8</b>	<b>177,430.3</b>	<b>223,588.1</b>
Growth rate : increase (decrease)	(14.8)	5.5	0.5
% of budget	2.1	8.2	10.3
% of GDP	0.4	1.7	2.1
<b>Total</b>	<b>3,181,158.9</b>	<b>714,817.8</b>	<b>3,895,976.7</b>
Growth rate : increase (decrease)	9.4	(3.7)	6.7
% of budget	146.6	32.9	179.5
% of GDP	30.2	6.8	37.0

- N.B.*
1. Increase/decrease in growth rates in comparison with those of September 30, 2010.
  2. Budget in comparison is that of FY 2011 of 2,169,967.5 million baht which includes additional expenditures.
  3. GDP in 2011 is estimated at 10,539,400 million baht according to the Office of the National Economic and Social Development Board's Forecast for 2011-2012 as of February 20, 2012.
  4. \* Exchange rate 1 US\$ = 31.1674 baht
  5. The aforementioned data do not include debts not guaranteed by the government.

Source : Public Debt Management Office, Ministry of Finance.

**Figure 4-2**  
**Principal Outstanding Debt**  
**as of September 30, 2011**  
**A Total of 3,895,976.7 million baht**



## 2.1 Internal Debt

### 2.1.1 Principal Outstanding

As of September 30, 2011 the outstanding domestic debt of the government stood at 3,672,388.6 million baht consisting of 2,683,598.2 million baht in government bonds, 167,226.9 million baht in long term loan agreements 158,485 million baht in promissory notes 125,691 million baht in treasury bills. The remaining balance was the guaranteed domestic loans of state enterprises outstanding at 537,387.5 million baht.

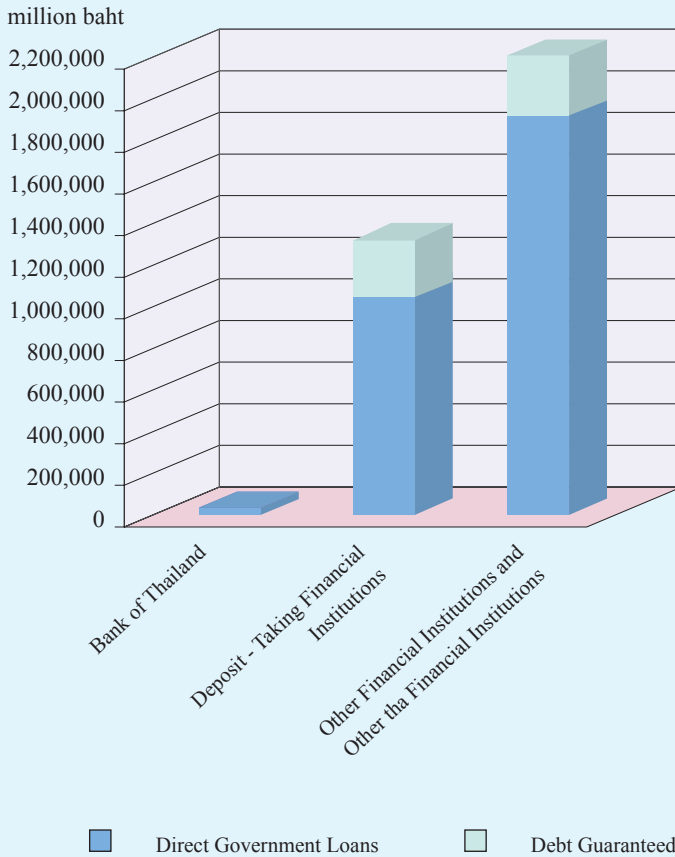
**Table IV-3**  
**Principal Outstanding for Domestic Debt**  
**as of September 30, 2011**

*(in million baht)*

Sources	Direct Government Loans	Debt Guaranteed	Total
Bank of Thailand	40,185.3	-	40,185.3
Deposit-Taking Financial Institutions	1,174,649.3	202,484.9	1,377,134.2
Other Financial Institutions and Other than Financial Institutions	1,920,166.5	334,902.6	2,255,069.1
<b>Total</b>	<b>3,135,001.1</b>	<b>537,387.5</b>	<b>3,672,388.6</b>

Source : 1. Public Debt Management Office, Ministry of Finance.  
2. Bank of Thailand.

**Figure 4-3**  
**Principal Outstanding for Domestic Debt**  
**as of September 30, 2011**  
**A Total of 3,672,388.6 million baht**



### 2.1.2 Borrowings for the Fiscal Year

Direct government loans for the fiscal year 2011 was 740,253.3 million baht which comprised of 200,666 million baht to balance the budget deficit, 8,000 million baht for re-lending, 241,012.9 million baht for the debt management authorized by the Public Debt Management Act B.E. 2548 (A.D. 2005) and the amendment (No. 2) B.E. 2551 (A.D. 2008), 39,836 million baht for the Financial Institutions Development Fund (FIDF1 authorized by the Emergency Decree Authorizing the Ministry of Finance to Raise and Administer Loans for the Financial Institutions Development Fund B.E. 2541 (A.D. 1998), 73,178 million baht for FIDF 3 authorized by the same decree for the FIDF Fund Phase II B.E. 2545 (A.D. 2002), and 177,560.4 million baht authorized by the Decree Authorizing the Ministry of Finance to Restore and Enhance Economic Security B.E. 2552 (A.D. 2009).

**Table IV-4**  
**Annual Borrowings FY 2008-2012**

*(in million baht)*

Sources	2008	2009	2010	2011	2012
Bank of Thailand	750.9	1,211.9	1,308.8	} 740,253.3	} 1,030,295.3
Deposit-Taking					
Financial Institutions	129,427.5	296,679.8	232,053.0		
Other Financial Institutions and other than Financial Institutions	284,271.6	538,330.0	579,869.0		
<b>Total</b>	<b>414,450.0</b>	<b>836,221.7</b>	<b>813,230.8</b>	<b>740,253.3</b>	<b>1,030,295.3</b>

*N.B.* : 1. Figures for FY 2010 are within the facilities of the Public Debt Management Plan  
 2. Figures for FY 2011 are within the facilities of the Public Debt Management Plan  
 3. Figures for FY 2012 are the facilities of the Public Debt Management Plan, First Adjustment

*Source* : 1. Bank of Thailand.  
 2. Public Debt Management Office, Ministry of Finance.

## 2.2 External Debt

### 2.2.1 External Debt Outstanding

At the end of June 30, 2010, public external debt stood at US\$ 7,173.7 million (approximately 223,588.1 million baht). Direct government loans accounted for US\$ 1,480.9 million (approximately 46,157.8 million baht) while government guaranteed loans were US\$ 5,692.8 million (approximately 177,430.3 million baht).

**Table IV-5**  
**Principal Outstanding for External Debt by Sources**  
**as of September 30, 2011**

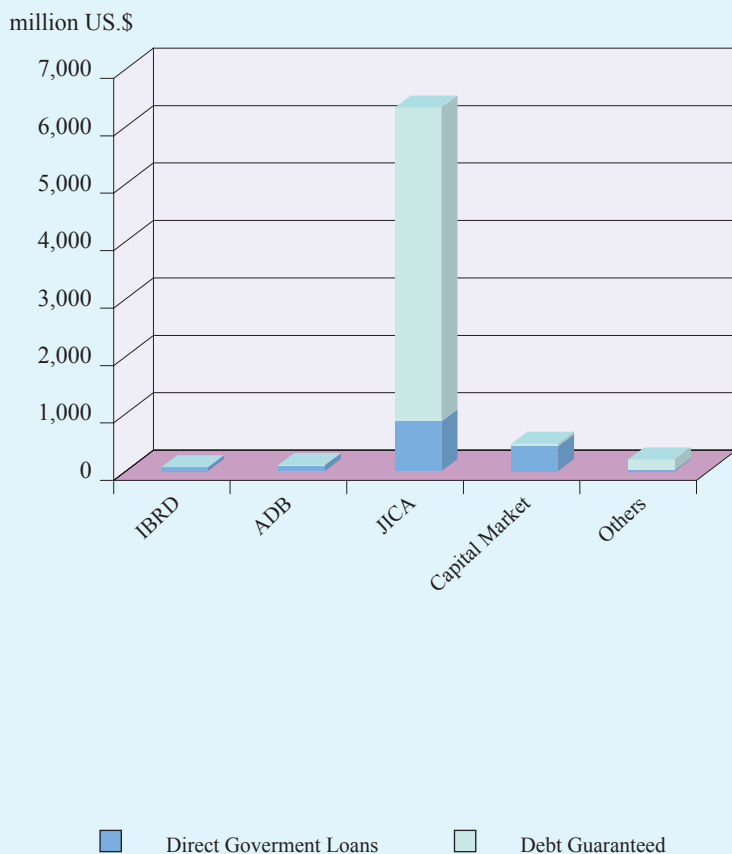
*(in million US\$)*

Agencies	Direct Government Loans	Debt Guaranteed	Total
1. IBRD	66.7	-	66.7
2. ADB	100.0	5.6	105.6
3. JICA	864.3	5,457.7	6,322.0
4. Capital Market	431.7	44.8	476.5
5. Others	18.2	184.7	202.9
Total	1,480.9	5,692.8	7,173.7

*N.B. Exchange rate 1 US\$ = 31.1674 baht as of September 30, 2011.*

*Source : Public Debt Management Office, Ministry of Finance.*

**Figure 4-4**  
**Principal Outstanding for External Debt**  
**as of September 30, 2011**  
**A Total of 7,173.7 million US\$**



### **2.2.2 Borrowings for the Fiscal Year**

Public external borrowing consists of direct government loans and state enterprise borrowings guaranteed by the government. It can be classified by sources as follows :

1. International Bank for Reconstruction and Development (IBRD) / (The World Bank)
2. Japan International Cooperation Agency (JICA)
3. The Asian Development Bank (ADB)

During FY2011, the government has signed a loan agreement on February 14, 2011 of 9,229.7 million baht (approximately US 300 million) with the Asian Development Bank. Public external borrowing plan for FY 2012 is 34,700 million baht (approximately US 1,119.4 million) consisting of projects under direct government loans by the amount of US 1,000 million, while the remaining US 119.4 million are borrowed by state enterprises and guaranteed by the government.

In setting the public external borrowing ceiling for FY 2012, considerations were given to the following factors: borrowing and guaranteeing framework stipulated by the law, foreign financing requirements for investment projects with import content, pressure on the baht from capital movement, stability of the baht, current account balance, the country's international reserves and the debt service ratio of not exceeding 9 percent. Moreover, a domestic borrowing plan has been established in order to replace external borrowings of state enterprises, which were previously financed from foreign capital markets. The replacing domestic borrowings would come from domestic and export credit sources with the objectives to reduce foreign exchange risk and costs of borrowings and to promote the development of domestic debt instruments.

**Table IV-6**  
**Direct Government Loans**

*(in million US\$)*

Sources \ Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
1. IBRD	-	-	79.3	-	1,000.0
2. ADB	-	-	77.1	300.0	-
3. JICA	-	649.1	86.8	-	-
4. Capital Market	-	-	-	-	-
5. Other	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>649.1</b>	<b>243.2</b>	<b>300.0</b>	<b>1,000.0</b>

*N.B.* 1. Figures for FY 2008-2011 are results from the operations according to the external borrowing plan under the Public Debt Management Programme.  
2. The amount for FY 2012 is stipulated under the Public Debt Management Programme, first adjustment.

*Source : Public Debt Management Office, Ministry of Finance.*

**Table IV-7**  
**Government Guaranteed Loans**

*(in million US\$)*

Sources \ Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
1. IBRD	-	-	-	-	-
2. ADB	-	-	-	-	119.4
3. JICA	628.6	-	248.4	-	-
4. Capital Market	-	-	-	-	-
5. Others	-	-	-	-	-
<b>Total</b>	<b>628.6</b>	<b>-</b>	<b>248.4</b>	<b>-</b>	<b>119.4</b>

*N.B.* 1. Figures for FY 2008-2011 are results from the operations according to the external borrowing plan under the Public Debt Management Programme.  
2. The amount for FY 2012 is stipulated under the Public Debt Management Programme, first adjustment.

*Source : Public Debt Management Office, Ministry of Finance.*

### 2.2.3 Fiscal Year 2012 External Loan Disbursement Plan

Within the fiscal year 2012, government agencies plan to disburse direct government loan for the total amount of 1,545.1 million baht.

**Table IV-8**  
**FY2012 External Loan Disbursement Plan**

(in million baht)

Agencies/Projects	Source	FY 2012		
		Loan	Budget (Local Cost Financing)	Total
<b>Total</b>		<b>965.2</b>	<b>579.9</b>	<b>1,545.1</b>
<b>Ministry of Transport</b>		<b>965.2</b>	<b>579.9</b>	<b>1,545.1</b>
<i>1. The Department of Highways</i>		<i>308.1</i>	<i>298.2</i>	<i>606.3</i>
- 4 - Traffic Lane Primary Highway Construction Project (Phase 2)	World Bank/ ADB	267.4	267.4	534.8
- Highway (Highway)	World Bank/ ADB	40.7	30.8	71.5
<i>2. The Department of Rural Roads</i>		<i>657.1</i>	<i>281.7</i>	<i>938.8</i>
- Bridge Crossing the Chao Phraya River Construction Project around Nonthaburi 1 Road area	JICA	657.1	281.7	938.8

N.B. : 1 US\$ = 30.5 baht

100 Yen = 37.0 baht

Source : Bureau of the Budget

### 3. Foreign Aid

Thailand receives assistance from bilateral and multilateral sources mainly in terms of experts, fellowships, equipment, and grants. The assistance supports development activities through projects in agriculture, community and social development, and education and general administration.

Foreign aid can be classified by source as follows:

**Table IV-9**  
**Foreign Aid by Source**

(in million baht)

Sources	FY 2008 <sup>1/</sup>	FY 2008 <sup>2/</sup>	FY 2008 <sup>3/</sup>
1. Japan	216.6	210.6	592.4
2. European countries, Scandinavia and Canada	269.3	235.2	159.0
3. USA	90.8	89.0	215.1
4. Australia, New Zealand and other Asian Countries	4.0	4.7	3.1
5. United Nations	100.2	104.8	221.8
6. European Union	50.7	14.1	0.01
7. Volunteer	130.3	130.1	129.0
8. Non-Governmental Organization	456.4	450.4	221.3
9. Other sources <sup>4/</sup>	2.3	2.8	2.0
<b>Total</b>	<b>1,320.6</b>	<b>1,241.7</b>	<b>1,543.7</b>

N.B. <sup>1/</sup> Exchange rate for the fiscal year 2008 1 US\$ = 33.12 baht

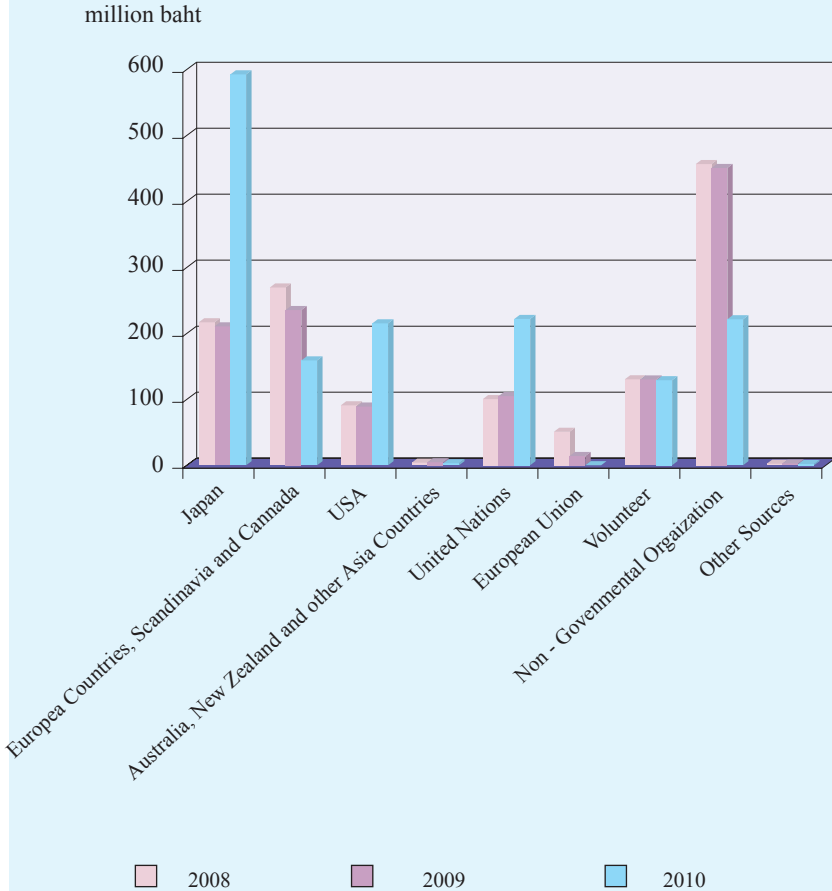
<sup>2/</sup> Exchange rate for the fiscal year 2009 1 US\$ = 34.65 baht

<sup>3/</sup> Exchange rate for the fiscal year 2010 1 US\$ = 32.50 baht

<sup>4/</sup> Other sources include SEAMEO, ASEAN countries,  
Colombo Plan Staff College and countries in Africa

Source : Department of Technical and Economic Cooperation,  
Ministry of Foreign Affairs

**Figure 4-5  
Foreign Aid  
FY 2008-2010**



#### 4. Private Donations

Each year, the government receives cash contributions and materials from the private sector and institutions for various purposes. During FY 2010 (October 1, 2009 - September 30, 2010) and the first 5 months of FY 2011 (October 1, 2010 - February 28, 2011), cash contributions and donations made to the government, compiled from documents submitted to the Bureau of the Budget, are as follows:

1. For FY 2010, total donations were 5,882.2 million baht consisting of cash and materials of 3,245.5 million baht and 2,636.7 million baht, respectively.

2. For FY 2011, total donations were 1,941.4 million baht consisting of cash and materials of 1,230.5 million baht and 710.9 million baht, respectively.

**Table IV-10**  
**Private Donations**

*(in million baht)*

Fiscal Year	Cash			Materials and Supplies (value)
	Received	Disbursed	balance	
2002	762.2	890.1	-127.9	1,630.9
2003	539.9	545.8	-5.9	1,491.3
2004	927.4	764.7	162.7	1,300.8
2005	2,132.3	1,817.7	314.6	2,825.6
2006	784.9	783.8	1.1	2,069.3
2007	1,102.9	830.3	272.6	2,216.1
2008	2,099.4	2,020.3	79.1	3,566.5
2009	1,991.9	1,948.9	43.0	2,286.2
2010	3,245.5	2,308.3	937.2	2,636.7
2011	1,230.5	857.3	373.2	710.9

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