



**THAILAND'S
BUDGET IN BRIEF
FISCAL YEAR 2004**



BUREAU OF THE BUDGET



FOREWORD

The "Thailand's Budget in Brief" is the summary of the main features of the Budget Act approved by the Parliament for FY 2004. It consists of four parts :

- Part I Principal elements of the 2004 budget
- Part II Estimated receipts
- Part III Budget expenditures
- Part IV Government finance

Being based on the final revision approved by the parliament, the figures included in this booklet are not identical with those illustrated in the earlier Thai edition.

In addition, the figures of the the Ministry of Education have been adjusted according to the restructuring of its organization. This is in accordance with the Act concerning the Rules and Regulation Administration of Education B.E. 2546 (A.D. 2003)

We hope that this "Thailand's Budget in Brief" will be helpful to the general public in acquiring a better understanding of the national budget policies and planning directions for this fiscal year.

Bureau of the Budget

CONTENTS

| | <i>Page</i> |
|---|-------------|
| PART I HIGHLIGHTS OF THE FY 2004 BUDGET | 1 |
| PART II ESTIMATED RECEIPTS | 19 |
| 1. Revenue | 19 |
| 2. Borrowings | 20 |
| PART III BUDGET EXPENDITURES | 39 |
| 1. Budget Expenditures Classified by Programme | 39 |
| 2. The Functional and Economic Classification of Expenditures | 47 |
| 2.1 Functional Classification | 47 |
| - General Governmental Services | 50 |
| - Community and Social Services | 53 |
| - Economic Services | 56 |
| - Miscellaneous and Unclassified Items | 60 |
| 2.2 Economic Classification | 65 |
| 3. Expenditures Classified by Ministry and Organization | 75 |
| 4. Budget Allocations for the Local Administrative Organization | 93 |
| 5. Multi-Year Commitment Budget | 95 |
| PART IV GOVERNMENT FINANCE | 102 |
| 1. Financial Outlook | 102 |
| 2. Public Debt | 104 |
| 3. Foreign Aid | 116 |
| 4. Private Donations | 118 |

CONTENTS OF STATISTICAL TABLES

| | | <i>Page</i> |
|--|---|-------------|
| PART I HIGHLIGHTS OF THE FY 2004 BUDGET | | |
| Table | | |
| I-1 | Budget Structure (FY 2003-2004) | 4 |
| I-2 | Budget Allocation Strategy Fiscal Year 2004 | 12 |
| I-3 | Summary of Integrated Budgeting Plan FY 2004 | 16 |
| I-4 | Budget Appropriation by Type of Expenses FY 2003-2004 | 17 |
| | | |
| PART II ESTIMATED RECEIPTS | | |
| Table | | |
| II-1 | Receipt Estimates | 21 |
| II-2 | Revenue Estimates by Departments | 23 |
| II-3 | Revenue Estimates by Ministries | 25 |
| II-4 | Estimated and Actual Revenue | 27 |
| II-5 | Revenue Estimates by Types | 28 |
| II-6 | Actual Receipts by Types | 29 |
| II-7 | Revenue Estimates by Regions | 30 |
| II-8 | Gross Taxes Revenue Collected by Departments | 31 |
| II-9 | Non-Taxes Revenue Collected by Departments | 33 |
| II-10 | Estimated and Actual Taxes Collection | 34 |
| II-11 | Government Revenue and Gross Domestic Product | 35 |
| II-12 | Domestic Borrowing for Financing Budget Deficit | 36 |
| II-13 | Actual Domestic Borrowing and Principal Repayment | 37 |
| | | |
| PART III BUDGET EXPENDITURES | | |
| Table | | |
| III-1 | Programme Classification of Expenditures | 41 |
| III-2 | Programme Classification of the Budget | 43 |
| III-3 | Budget Appropriations by Sectors and Objects of Expenditures FY 2004 | 46 |
| III-4 | Budget Expenditures Classified by Functions | 48 |
| III-5 | Appropriation for General Governmental Service | 51 |

| | | <i>Page</i> |
|----------|---|-------------|
| III - 6 | Appropriation for Community and Social Services | 54 |
| III - 7 | Appropriation for Economic Services | 57 |
| III - 8 | Appropriation for Miscellaneous and Unclassified Items | 60 |
| III - 9 | Budget Appropriations by Functions and Objects of Expenditures FY 2004 | 62 |
| III - 10 | Budget Appropriation by Functions | 64 |
| III - 11 | Economic Classification of Expenditures | 66 |
| III - 12 | Budget Appropriations by Economic Classification According to Government Finance Statistics System (GFS) | 68 |
| III - 13 | Economic and Functional Classification of Expenditures | 69 |
| III - 14 | Economic and Programme Classification of Expenditures | 71 |
| III - 15 | Budget Expenditures and Gross Domestic Product | 72 |
| III - 16 | Functional Classification of Expenditures by Development Plan | 73 |
| III - 17 | Expenditures by Ministries | 76 |
| III - 18 | Expenditures by Ministries and Departments | 78 |
| III - 19 | Budget Appropriations by Ministries and Objects of Expenditures FY 2004 | 88 |
| III - 20 | Budget Expenditures and Salaries and Wages | 91 |
| III - 21 | Actual Expenditures FY 1998-2002 | 92 |
| III - 22 | Budget Appropriations for the Local Administrative Organizations | 94 |
| III - 23 | New Multi-year Commitment Budget to Commence in FY 2004 | 96 |
| III - 24 | Total Multi-Year Commitment Budget by Ministry FY 2004 | 98 |
| III - 25 | Total Multi-Year Commitment Budget Classified by Approved Commitment Budget and New Commitment Budget | 100 |

PART IV GOVERNMENT FINANCE

Table

| | | |
|---------|--|-----|
| IV - 1 | Treasury Account Balances | 102 |
| IV - 2 | Principal Outstanding Debt on June 30, 2003 | 104 |
| IV - 3 | Principal Outstanding for Domestic Debt on June 30, 2003 | 106 |
| IV - 4 | Annual Borrowings FY 1998-2002 | 108 |
| IV - 5 | Principal Outstanding for External Debt by Sources on June 30, 2003 | 109 |
| IV - 6 | Direct Government Loans | 112 |
| IV - 7 | Government Guarantee Loans | 113 |
| IV - 8 | Fiscal Year 2004 External Loan Disbursement Plan | 114 |
| IV - 9 | Foreign Aid by Source | 116 |
| IV - 10 | Private Donations | 118 |

CONTENTS OF STATISTICAL FIGURES

| | | <i>Page</i> |
|--|--|-------------|
| PART I HIGHLIGHTS OF THE FY 2004 BUDGET | | |
| Figure | | |
| 1 - 1 | Budget Appropriation by Economic Classification FY 1980-2004 | 5 |
| 1 - 2 | Budget Appropriation by Programmes FY 2004 | 14 |
| 1-3 | Budget Appropriation by Objects of Expenditures FY 1995-2004 | 18 |
| PART II ESTIMATED RECEIPTS | | |
| Figure | | |
| 2-1 | Receipt Estimates FY 2004 | 22 |
| 2-2 | Net Revenue FY 2004 Collected by Department | 24 |
| 2-3 | Gross Taxes Revenue FY 2004 Collected by Departments | 32 |
| 2 - 4 | Actual Domestic Borrowing and Principal Repayment FY 1988-2002 | 38 |
| PART III BUDGET EXPENDITURES | | |
| Figure | | |
| 3-1 | Budget Expenditures Classified by Programme FY 2003-2004 | 42 |
| 3-2 | Budget Expenditures Classified by Functions FY 2003-2004 | 49 |
| 3-3 | Appropriation for General Governmental Services FY 2002-2004 | 52 |
| 3-4 | Appropriation for Community and Social Services FY 2002-2004 | 55 |
| 3-5 | Appropriation for Economic Services FY 2002-2004 | 59 |
| 3 - 6 | Appropriation for Miscellaneous and Unclassified Items FY 2002-2004 | 61 |
| 3-7 | Economic Classification of Expenditures FY 2000-2004 | 67 |
| 3-8 | Objects of Expenditures 2004 | 90 |
| 3-9 | Summary of Total Commitment Budget | 101 |

PART IV GOVERNMENT FINANCE

Figure

| | | |
|-----|--|-----|
| 4-1 | Treasury Account Balances FY 1998-2002 | 103 |
| 4-2 | Principal Outstanding Debt on June 30, 2003 | 105 |
| 4-3 | Principal Outstanding for Domestic Debt on June 30, 2003 | 107 |
| 4-4 | Principal Outstanding for External Debt on June 30, 2003 | 110 |
| 4-5 | Foreign Aid 2000-2002 | 117 |

PART I

Highlights of the FY 2004 Budget

1. Economic Outlook for the Year 2004

The government's implementation of its dual track economic policy and the effort in adjusting the country's structure during the past two years will result in Thailand's tangible economic recovery in the year 2003. As the world's economic condition is partially improving, Thailand's economy is expected to grow by at least 5 per cent and inflation rate is at approximately 1.6 per cent. The economic expansion still relies substantially on domestic demand stimulus similar to that of 2002. Factors contributing to growth in domestic demand include continued increases in prices of agricultural products from the previous year, low interest rates and accommodating financial conditions. It is also affected by the strengthening of the economy at the grass roots level leading to an increase in people's purchasing power and the continued stimulus in consumption of the private sector. This results in a higher-than - target increase in consumption-based tax collections. In addition, stimulating factors from the external demand will remain favorable to the country's economic growth in 2003. As the government is implementing its measures in improving the country's competitiveness and export potential of small and medium enterprises along with a rapid end to the war in Iraq, export growth in 2003 should exceed the 2002's rate. In the meantime, foreign exchange income from tourism might be at risk due to an outbreak of the Severe Acute Respiratory Syndrome (SARS) in a number of countries. However, its effect is expected to be limited. The continued proactive public relations and marketing campaigns to promote tourism should yield positive results during the second half of 2003.

For the year 2004, Thailand's economy is expected to expand with stability and continue its growth from 2003 at the rate of 5.5-6.0 per cent and inflation rate of 2 per cent. Economic expansion will remain to be underpinned substantially by the domestic demand of the private sector in the forms of consumption and investment. Factors favorable to exports will be enhanced as the country is able to maintain the market shares of Thai products in the world market and the world's economy continues to improve. Import values will increase reflecting the growth in economic activities. However, there will be a surplus in the balance of trade and services resulting in a surplus in the current account at relatively the same level as that of 2003. As the short term external debt outstanding of the private sector declines, the country's external economic condition will be more stable leading to an improvement in the country's credit rating.

2. The FY 2004 Budget Policy

The government will implement its macro economic policy by focusing on providing support to the private sector in strengthening its quality growth and continuing the monetary policy which stimulates and maintains economic stability. The budget for FY 2004 will be prepared under the following budget policy:

1) The government will continue its deficit budget policy in order to maintain the fiscal impulse of FY 2002 and FY 2003. However, the deficit will be smaller than that of FY 2003 in terms of amount and proportion to the Gross Domestic Product (GDP). This will be in harmony with the medium term fiscal framework which will enable the government to prepare a balanced budget by the FY 2007.

2) The government will increase efficiency in the administration and disbursement of the public sector's budget expenditures by allowing current expenditures to increase at a rate not exceeding 3 per cent and setting for a declining proportion to the total expenditures.

3) The government will support an expansion of investment in the country by providing a larger proportion of the capital expenditures to the total expenditures.

4) The government will increase the fiscal potential of the local administration by increasing the proportion of the Local Administrative Organizations' revenue to the government's net revenue along with the strengthening of its ability in generating revenue.

Pursuant to the aforementioned economic policy, for FY 2004 the government will adopt the declining deficit budget policy by setting a budget of 1,028,000 million baht, equivalent to 16.1 per cent of GDP and estimating net revenue of 928,100 million baht, or 14.5 per cent of GDP. A borrowing of 99,900 million baht, or 1.6 per cent of GDP, will be made to finance the budget deficit, a reduction of 75,000 million baht or 42.9 per cent when compared with that of FY 2003.

In addition to the budget expenditures of 1,028,000 million baht, the government also has a spending plan from external borrowings in FY 2004. The amount of loan disbursement will not be less than 4,734.8 million baht and will provide an additional impetus to the country's economic growth.

In order to prepare the FY 2004 budget expenditures with efficiency, productivity and cost-effectiveness, the government has revised a budgeting process in response to the restructuring of government functions and the development of the strategic performance-based budgeting. For FY 2004, budget allocation strategy will be identified and consistent with the government's policy, the Ninth National Economic and Social Development Plan, the visions for Thailand's development and the urgent need to rectify the country's principal problems. This will be accomplished by setting up strategic goals and budgeting guidelines to be used by government agencies in setting their targets in providing of services, strategic plan, output, outcome and performance indicators which will contribute to achieving the government's strategic goals. In addition, the government has adopted an integrated approach in preparing the budget. The objective

is to make budget expenditures of various government agencies harmonious and collaborative through the common perspective leading to the desired goal of common operational direction and responsive to the government's policy of maximizing benefits from the budget expenditures.

3. Budget Structure

3.1 Budget Expenditures for the FY 2004

The FY 2004 budget expenditure is 1,028,000 million baht, an increase of 28,100 million baht or 2.8 per cent over that of FY 2003. It is equivalent to 16.1 per cent of GDP.

3.2 Current Expenditures

Current expenditures are set at 772,344.4 million baht, a decrease of 18,889.7 million baht or 2.5 per cent lower than those of the FY 2003. These expenditures account for 75.1 per cent of the total budget in comparison with 75.4 per cent for the FY 2003.

3.3 Capital Expenditures

Capital expenditures amount of 221,500.2 million baht, an increase of 10,006.7 million baht or 4.7 per cent larger than those of FY 2003. Their proportion is 21.6 per cent of the total budget in comparison with 21.1 per cent for the FY 2003.

3.4 Principal Repayments

The amount of 34,155.4 million baht is designated for principal repayments, a decrease of 796.4 million baht or 2.3 per cent lower than those of the FY 2003. These repayments account for 3.3 per cent of the total budget while the proportion for FY 2003 was 3.5 per cent.

The budget expenditures by economic classification for the 24-year period (1980-2004) is exhibited in the figure 1-1.

Table I-1
Budget Structure (FY 2003-2004)

(in million baht)

| Budget Structure | FY 2003 | | FY 2004 | |
|---|--------------------|------------|--------------------|------------|
| | Amount | +/- % | Amount | +/- % |
| 1. Expenditures | 999,900.0 | -23 | 1,028,000.0 | 2.8 |
| (% of GDP) | 17.0 | | 16.1 | |
| - Current expenditures | 753,454.7 | -26 | 772,344.4 | 2.5 |
| (% of the total budget) | 75.4 | | 75.1 | |
| - Capital expenditures | 211,493.5 | -54 | 221,500.2 | 4.7 |
| (% of the total budget) | 21.1 | | 21.6 | |
| - Principal repayment | 34,951.8 | 36.2 | 34,155.4 | -23 |
| (% of the total budget) | 3.5 | | 3.3 | |
| 2. Receipts | 999,900.0 | -23 | 1,028,000.0 | 2.8 |
| (% of GDP) | 17.0 | | 16.1 | |
| - Revenues | 825,000.0 | 0.2 | 928,100.0 | 12.5 |
| - Domestic borrowing | 174,900.0 | -12.6 | 99,900.0 | -42.9 |
| 3. Gross Domestic Products (GDP) | 5,868,000.0 | 8.0 | 6,396,100.0 | 9.0 |

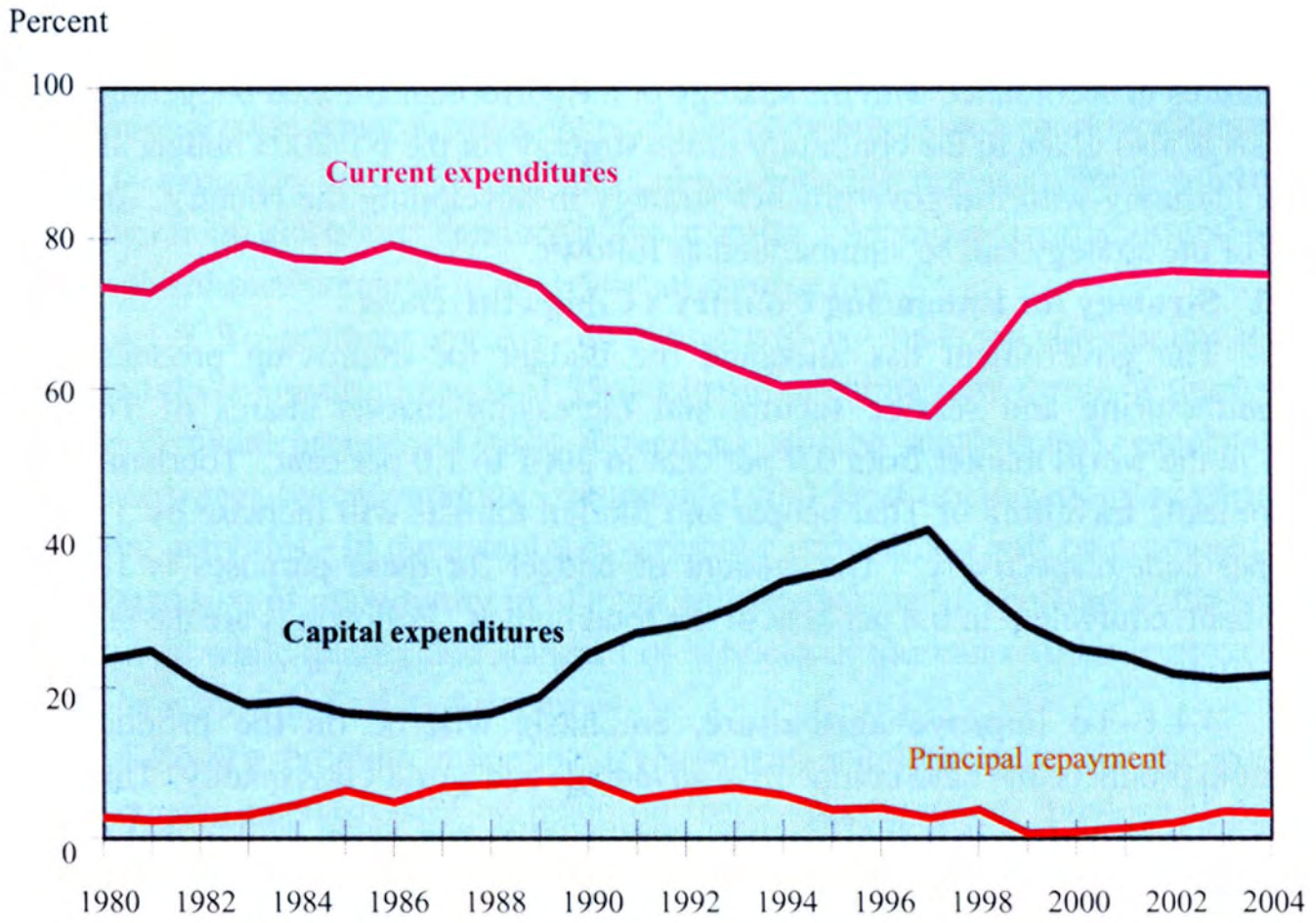
N.B. Growth rates of GDP are at current market prices.

Sources : 1. Bureau of the Budget

2. Office of the National Economic and Social Development Board

Figure 1-1

Budget Appropriation by Economic Classification FY 1980-2004



4. Strategy for the FY 2004 Budget Allocation

The goal of the strategy for the FY 2004 budget allocation is to emphasize the development of quality and stability of economic growth, reduction of poverty and raising quality of life of the people and strengthening the efficient administrative system. This will be in harmonize with the development goals of the Ninth National Economic and Social Development Plan. In preparing the strategy for FY 2004 budget allocation, strategic targets have been set to demonstrate the output/outcome of the budget expenditures in accordance with the strategy of the performance-based budgeting system. Emphasis is also given to the continuity of the strategy for the FY 2003 budget allocation and the harmony with the government's strategy in developing the country. Important aspects of the strategy can be summerized as follows.

4.1 Strategy for Enhancing Country's Competitiveness

The government has allocated the budget for improving productivity of all manufacturing and service sectors and increasing market shares of Thailand's exports in the world market from 0.9 per cent in 2001 to 1.0 per cent. Tourism revenue from domestic travelling of Thai people and foreign tourists will increase by 3 per cent and 8 per cent respectively. The amount of budget for these purposes is 100,670.1 million baht, equivalent to 9.8 per cent of the total budget. Followings are the guidelines for allocation :

4.1.1 To improve agriculture, emphasis will be on the production of agricultural products that have competitive advantage and world-class quality. This will be done by increasing production efficiency, productivity, and value adding and reducing production cost. New products will be developed, for example, organic agricultural commodities, simple agricultural-processed products and agro-industrial products. In addition, improvement can be made on factors of production, basic agricultural structure, capability of community in terms of marketing, management local capital mobilization as well as the formation of farmer groups and development of cooperatives to be more efficient and strengthened along with the economic sufficiency concept.

4.1.2 To improve manufacturing and small and medium enterprises, emphasis will be made on development of manufacturing sectors that have competitive advantage including supervision of production process and safety standard of work places in order to reduce pollution and trade barrier. Overseas investment will be encouraged to increase trade network along with the promotion of domestic investment in industries that have high potential and marketing opportunities. At the same time, attention will be given to the improving of efficiency in production and productivity, reduction of production costs, developing standards and product designs, creating Thai brands and trade marks, setting up product testing and quality accreditation, enhancing quality of raw materials and raising standard of skilled labors. Manufacturing institutes will be strengthened while new entrepreneurs will be encouraged to realize the importance of manufacturing and networking, technology transfer and productivity of production process.

4.1.3 To improve trade and services, emphasis will be made on enhancing income generating capability, expanding trades and services that have potential along with international trade services. Wholesale and retail trades will be encouraged to compete fairly while service providers and electronic commerce will be further developed. Small and medium business enterprises will also be encouraged to enter the commercial registration system including the compiling of database on reliability of business operators.

4.1.4 To promote exports, emphasis will be made on proactive export promotion, export of products having high local contents, locating new markets, maintaining existing markets, accounting settlement trade and supporting activities of the international trade representative. In addition, comprehensive export facilities will be provided to exporters on a one-stop basis along with the provision trade information and utilization of electronic commerce for exports. Medium-size exporters will be developed to enhance potential in international competition.

4.1.5 To promote tourism, emphasis will be made on developing tourism markets and disseminating images of Thai tourism, creating new forms of tourism and marketing to niche groups. Tourist attractions will be rehabilitated, especially the world famous ones by encouraging communities and local organizations to participate in managing activities. In the meantime, economic cooperation will be promoted along with the expansion of opportunity in tourism and the making of Thailand as the regional hub in tourism while quality and standard of services in tourism will be improved with emphasis on standard of safety for tourists.

4.1.6 To promote research, development and innovation for the country's competitiveness, emphasis will be made on fostering innovation, intellectual property protection including creating a basis for research and development. Cooperation and services will be provided to private sector in applying specific body of knowledge on quality and standard of products.

4.1.7 To strengthen the roles of Thailand in the international cooperation arena, emphasis will be made on upgrading the country's status in negotiations and expanding roles in setting rules and international regulations affecting Thailand. In addition, the country will play a major role in increasing the power of negotiations and increase capability in competition in the international community. Effort will also be made in establishing Thailand as a center for development of various aspects along with the promotion of setting up bilateral free trade areas.

4.1.8 To adjust the monetary and fiscal system for promoting the country's competitiveness, emphasis will be made on the total restructuring of the tax system and adjusting roles of tax collection agencies by providing prompt services and reducing duplications through electronic media and developing capital market for additional sources in raising funds and investments.

4.2 Strategy for Sustainable Development

The government has allocated the budget for strengthening the country's sustainable development by reinforcing the economy at the grass root level and the strength of science and technology. This will enhance competitiveness of the country's information and communication technology industry. The infrastructure will be properly maintained for maximum utilization. Natural resources and environment will be conserved and rehabilitated to a sustainable level with bio-diversity while energy will be utilized with more efficiency. The budget allocation amounts to 105,524.1 million baht, equivalent to 10.2 per cent of the total budget.

4.2.1 To rehabilitate and develop grass-root economy, emphasis will be given to the increase in efficiency of village and urban community funds management and the development of *One Tambon One Product (OTOP)* project, transfer of knowledge in management process will be supported along with the development of products, packaging and brands. This will improve quality and expand markets of OTOPs and promote the small and medium enterprises. The government will also develop the right to ownership system and promote the transforming of domestic assets, especially those belonged to the poor, in raising funds.

4.2.2 To develop strength of science and technology, emphasis will be made on research and development, transfer of body of knowledge in science and technology and promotion of scientific communication to the public including the production of media to disseminate knowledge. In addition, support will be given to the application of scientific process in adding value to indigenous wisdom and technology, development of body of knowledge network, preparation of master plan for native technology and promoting local research and development.

4.2.3 To develop information and communication technology, emphasis will be given to the promotion of ICT industry including telecommunications services and development of infrastructure for information technology in the private sector and internet system in every Tambon.

4.2.4 To improve efficiency and increase quality of transportation system and infrastructure, emphasis will be made on reduction of transportation and travelling costs, development of water and rail transport system, upkeep of land transport and maximization of efficiency of goods transport. Utilization of infrastructure will be supervised under the set standards including the improvement and development of existing basic communications system in order to make it a systematic network.

4.2.5 To revitalize nature and environment, emphasis will be given to balancing the utilization with the conservation and rehabilitation of natural resources. Priority will also be given to the creation of awareness and participation of communities and development organizations in managing the environment, protection and eradication of pollution, reduction of wastes at their sources and the recycling system. Support will be given to study and research on development of technology in management of natural resources and environment along with the compilation of database on network system in providing news information and geo-information data.

4.2.6 To develop and utilize energy with efficiency, emphasis will be made on exploration, development and provision of stable and sufficient energy supplies from both domestic and overseas sources. Utilization of energy with efficiency will be promoted while research and development on the commercialization of energy substitutes will be encouraged. Cooperation with neighboring countries will also be made in joint development and utilization of energy with efficiency.

4.3 Strategy for Social Development, Poverty Alleviation and Upgrading Quality of Life

The government has allocated the budget to reduce poverty and assist the poor and small farmers in having opportunities/alternatives in earning their living, gaining access to sources of funds in the system and opportunity in acquiring basic services from the public sector. Effort will be made in lessening unemployment problems and increasing potential of skilled labor. In the meantime, Thai society will be made a learned one where Thai citizens will be in good health and people in every age group with good health both physically and mentally. Everybody, including those who are under-privileged and poor, will have equal access to universal and fair health insurance. Thai people will have safety in their lives and properties. Narcotic problems will decrease. The budget allocated for these purposes is 402,955.1 million baht or 39.2 per cent of the total budget. The guidelines for allocation are as follows:

4.3.1 To resolve poverty problems, emphasis will be made on creating potential and assisting the poor and small farmers in gaining access to sources of funds and basic services of the state, preventing losses of land for cultivation, providing public utilities and infrastructures including social benefits and welfare, administering housing facilities for low-income people and resolving debts of farmers.

4.3.2 To alleviate unemployment problems and develop labor, this will be done by improving potential skill of labor, organizing working practices of alien laborers and improving labor management.

4.3.3 To reform education and replenish wisdom to the society, effort will be given to making Thai society a learned one, improving quality of teachers and personnel in education, developing information technology, creating excellence in science, mathematics and technology, upgrading potential of education organizations in producing human resources with quality and morality and sharing resources among every level of academic institutions in each locality and expanding education to needed areas, developing and transferring local wisdom and technology from researches to communities.

4.3.4 In regard to culture and recreation, character development and administration of religions, arts and culture, emphasis will be made on developing personnel in sports and recreation along with improvement in sports sciences activities.

4.3.5 On health and universal health insurance, emphasis will be in making people in every age group to have healthy physique and mind, providing equal and fair access to the universal health insurance, improving the administration of health insurance policy, developing information system on medical personnel, research

and technology, improving Thai traditional physician and health service system to standard and fair, promoting good health and correct health relating behavior and protecting consumers in the health-related aspect.

4.3.6 On safety in lives and properties, the government will develop database and systems on protection, investigation, crime suppression along with protection, warning system and alleviating scheme on damages from natural disasters and promotion of awareness and desirable social orders.

4.3.7 On prevention and resolving of narcotic problems, emphasis will be made on control and suppression of those involved in drug trafficking and production. Family institution, schools, monasteries, communities and military institution along with public and private organizations, will be encouraged to participate in prevention, remedying, rehabilitating and resolving narcotic problems.

4.4 Strategy for National Security, Foreign Affairs and Provision of Justice

The government has allocated budget for the armed forces' preparedness in defending the country. They will also take part in efficiently developing the country, protecting the country's interest and lessening disputes or conflicts between countries. Measures will be taken to assure people of the justice process. The budget allocation for these purposes is 99,303.2 million baht, equivalent to 9.6 per cent of the total budget. Followings are guidelines for allocation :

4.4.1 In regard to national security, support will be given to improving efficiency in armed forces' preparedness, research and development in military, supporting the military's roles in developing the country and providing social services along with the provision of security and honor to the monarchy.

4.4.2 To promote foreign affairs, emphasis will be made on reviving and firming up Thailand's relations and cooperation with neighboring countries and promoting the Asian Cooperation Dialogue-ACD along with the proactive diplomacy at the bilateral and multi-lateral levels. In addition effort will be made on promotion, upholding and protecting the country's rights and interests including those of Thai private sector, labor and people abroad.

4.4.3 To develop justice system and process, the government will promote the provision of justice with equality, prompt and fairness by improving efficiency, restructuring, applying information technology, developing justice personnel, research and development of legal and judicial system. People will be encouraged to have better understanding of law, rights and liberty. Children and juveniles will be given equal and thorough protection under the judicial process along with the provision of remedying, resolving, rehabilitating and welfare to the wrongdoers.

4.5 Strategy of General Administration

The government has allocated budget for efficient bureaucracy having appropriate size and structure and reviewing system with active participation. Central and local governments will improve their revenue collecting capability along with the transparent devolution. The amount of budget for these purposes is 319,547.5 million baht, equivalent to 31.1 per cent of the total budget, with the following guidelines.

4.5.1 To promote the system of good governance, emphasis will be made on improving the public sector's administration, development of information technology in managing and providing e-government services and promoting development of e-procurement system. Administrators' potentials will be enhanced in modern management techniques along with the improving in integrated administrative capability at provincial level and local administrative organization level. Improvement will also be made on integrated administration of foreign affairs along with the prevention and suppression of corruption and misconduct.

4.5.2 To develop political system, encouragement will be given to people, communities, non-governmental organizations and media to have better understanding and participation in managing and governing the country under the democratic regime along with the promotion of election supervision for efficient and fair election process.

4.5.3 To perform administrative responsibilities required by laws, local administrative organizations will be given support in providing public services, transferring of responsibilities and personnel from central government to local ones in accordance with the operating plan and sequence in devolution of power to the general administration of public sector and the royal projects.

4.5.4 To develop and accelerate monetary and fiscal management and debt management of the public sector, emphasis will be made on improving revenue collecting system, management of government's expenditures and properties, budget allocating and evaluating process and development of debt management system.

Details on guidelines in allocating budget in accordance with the aforementioned strategies are presented in table I-2.

Table I-2
Budget Allocation Strategy Fiscal Year 2004

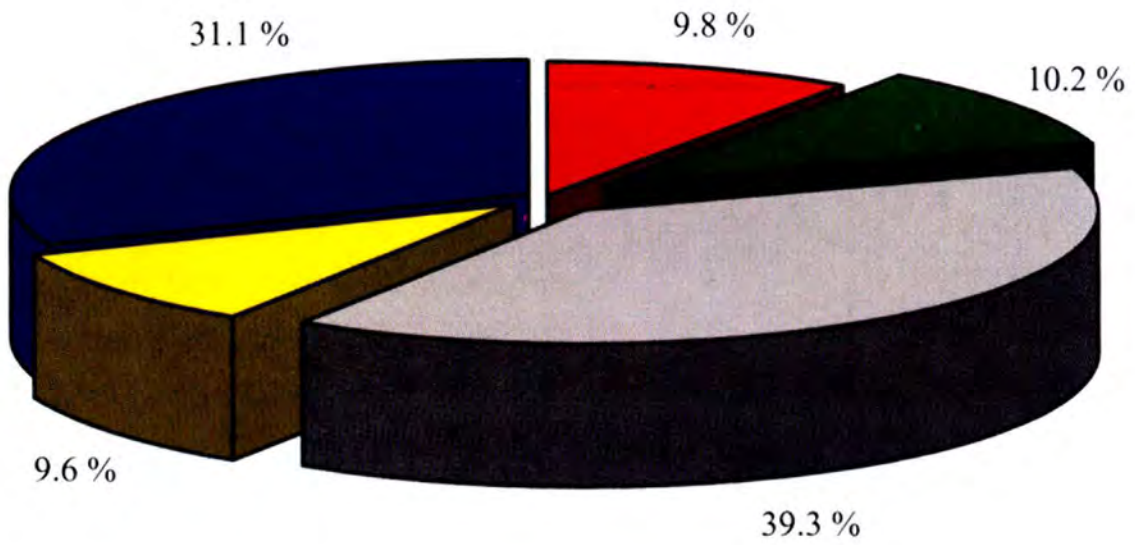
(in million baht)

| Budget Allocation Strategy | Budget | |
|--|--------------------|--------------|
| | Amount | % |
| Total | 1,028,000.0 | 100.0 |
| 1. Strategy for Enhancing Country's Competitiveness | 100,670.1 | 9.8 |
| 1.1 Agriculture Development | 50,658.7 | 4.9 |
| 1.2 Industrial and Small and Medium Enterprises Development | 4,748.2 | 0.5 |
| 1.3 Trade and Services Development | 1,353.7 | 0.1 |
| 1.4 Export Promotion | 2,583.8 | 0.3 |
| 1.5 Tourism Promotion | 6,664.6 | 0.7 |
| 1.6 Promotion of Research and Development | 22,035.1 | 2.1 |
| 1.7 Strengthening International Co-operation | 4,902.7 | 0.4 |
| 1.8 Restructuring Fiscal Sector for Country's Competitiveness | 7,723.3 | 0.8 |
| 2. Strategy for Sustainable Development | 105,524.1 | 10.2 |
| 2.1 Development of Grass-Root Economy | 22,115.2 | 2.2 |
| 2.2 Promotion of Science and Technology | 5,143.8 | 0.5 |
| 2.3 Promotion of Information and Communications Technology | 1,517.5 | 0.2 |
| 2.4 Transportation and Infrastructure | 59,978.6 | 5.7 |
| 2.5 Reservation of Natural Resources and Environment | 15,446.6 | 1.5 |
| 2.6 Promotion of Efficient Energy Consumption | 1,322.4 | 0.1 |
| 3. Strategy for Social Development, Poverty Alleviation and Upgrading Quality of Life | 402,955.1 | 39.2 |
| 3.1 Poverty Alleviation | 39,518.2 | 3.8 |
| 3.2 Labour Development and Unemployment Alleviation | 12,557.0 | 1.2 |
| 3.3 Provision of Education and Education Reform | 186,917.4 | 18.2 |
| 3.4 Culture and Recreational Services | 2,656.7 | 0.3 |
| 3.5 Provision of Universal Health Insurance | 96,930.0 | 9.4 |
| 3.6 Public Safety | 61,392.6 | 6.0 |
| 3.7 Solving Drug Problem | 2,983.2 | 0.3 |

The budget expenditures classified by programme for the 1994-2003 period is presented in the following chart.


Figure 1-2


**Budget Appropriation by Programmes
FY 2004**



-  Strategy for Enhancing Country's Competitiveness

-  Strategy for Sustainable Development

-  Strategy for Social Development, Poverty Alleviation and Upgrading Quality of Life

-  Strategy for National Security, Foreign Affairs and Provision of Justice

-  Strategy for General Administrative

(in million baht)

| Budget Allocation Strategy | Budget | |
|--|------------------|-------------|
| | Amount | % |
| 4. Strategy for National Security, Foreign Affairs and Provision of Justice | 99,303.2 | 9.7 |
| 4.1 National Security | 77,262.7 | 7.5 |
| 4.2 Foreign Affairs | 1,983.3 | 0.2 |
| 4.3 Provision of Justice | 20,057.2 | 1.9 |
| 5. Strategy for General Administration | 319,547.5 | 31.1 |
| 5.1 Promotion of Good Governance | 11,802.4 | 1.2 |
| 5.2 Promotion of Good Political System | 1,469.6 | 0.1 |
| 5.3 General Administration | 167,147.5 | 16.3 |
| 5.4 Debt Services | 139,128.0 | 13.5 |

5. Budget Appropriation by Integrated Approach

The objective in preparing a budget appropriation by an integrated approach is to make budget expenditures of various government agencies harmonious and collaborative through the common perspective leading to the desired goal of common operational direction and responsive to the government's policy of maximizing benefits from the budget expenditures on the consideration of cost effectiveness, efficiency and efficacy of the operations. The preparation of the FY 2004 will focus on the control and supervision of the deputy prime ministers in charge. Each integrated budgeting plan will clearly define directly responsible government agencies. A total of 26 integrated budgeting plans amounting to 260,606.837 million baht has already been designated and presented in table I-3.

Table I-3
Summary of Integrated Budgeting Plan FY 2004

(in million baht)

| Integrated Budgeting Plan | FY 2004 |
|--|--------------------|
| Total | 260,606.837 |
| 1. Budgeting Plan for Increasing Competitiveness | 5,877.767 |
| 2. Budgeting Plan for Tourism Promotion | 7,682.360 |
| 3. Budgeting Plan for Promotion and Development of Halal Food for Exports | 77.646 |
| 4. Budgeting Plan for Researches of the Country | 7,375.052 |
| 5. Budgeting Plan for the One Tambon One Product Project | 1,500.000 |
| 6. Budgeting Plan for Improving Efficiency in Managing Village and Urban Community Funds | 417.343 |
| 7. Budgeting Plan for Development of Border Towns Having Special Potentiality in Economic | 500.295 |
| 8. Budgeting Plan for Development of Songkhla Lagoon Basin | 286.864 |
| 9. Budgeting Plan for Development of Suvarnaphumi Airport | 1,366.249 |
| 10. Budgeting Plan for Conservation and Utilization of Sustainable Bio-Diversity | 437.613 |
| 11. Budgeting Plan for Poverty Alleviation | 18,163.775 |
| 12. Budgeting Plan for Prevention and Resolving of Drug Problems | 4,543.780 |
| 13. Budgeting Plan for Universal Health Care | 77,211.759 |
| 14. Budgeting Plan for Prevention and Resolving of AIDS | 1,629.766 |
| 15. Budgeting Plan for Education Reform | 1,091.967 |
| 16. Budgeting Plan for Replenishment of Wisdom to the Society | 358.829 |
| 17. Budgeting Plan for Sports Development | 2,782.251 |
| 18. Budgeting Plan for Post-Flooding Rehabilitation | 1,110.464 |
| 19. Budgeting Plan for Development of Integrated Security Strengthening | 6,471.039 |
| 20. Budgeting Plan for Integration of National Intelligence | 1,252.708 |
| 21. Budgeting Plan for Development of Justice Process | 26,972.967 |
| 22. Budgeting Plan for Devolution of Authority to Local Administrative Organizations | 79,313.465 |
| 23. Budgeting Plan for Administration of Overseas Responsibilities | 7,167.129 |
| 24. Budgeting Plan for Integrating and Reforming of National Registration System | 1,116.018 |
| 25. Budgeting Plan for Development of Database | 1,717.190 |
| 26. Budgeting Plan for Administrative System of Good Governance | 4,182.541 |

6. Budget appropriations classified by objects of expenditures

The FY 2004 budget expenditures of 1,028,000 million baht classified by major objects of expenditures are presented in table I-4.

Table I-4
Budget Appropriation by Type of Expenses
FY 2003-2004

(in million baht)

| Types of Expenses | Appropriation | | Changes Over FY 2003 | |
|--|-------------------|--------------------|----------------------|------------|
| | FY 2003 | FY 2004 | Amount | % |
| 1. Personnel expenses (% of the total budget) | 306,507.2 30.6 | 307,031.2 29.9 | 524.0 | 0.2 |
| 2. Operating expenses (% of the total budget) | 103,157.0 10.3 | 92,720.2 9.0 | -10,436.8 | -10.1 |
| 3. Investments (% of the total budget) | 114,012.8 11.4 | 114,298.8 11.1 | 286.0 | 0.3 |
| 4. Subsidies (% of the total budget) | 203,627.3 20.4 | 227,823.2 22.2 | 24,195.9 | 11.9 |
| 5. Other expenses (% of the total budget) | 272,595.7 27.3 | 286,126.6 27.8 | 13,530.9 | 5.0 |
| Total | 999,900.0 | 1,028,000.0 | 28,100.0 | 2.8 |

N.B.

Personnel expenses Expenses on personnel administration in public sector, e.g. salaries, permanent wages, temporary wages

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

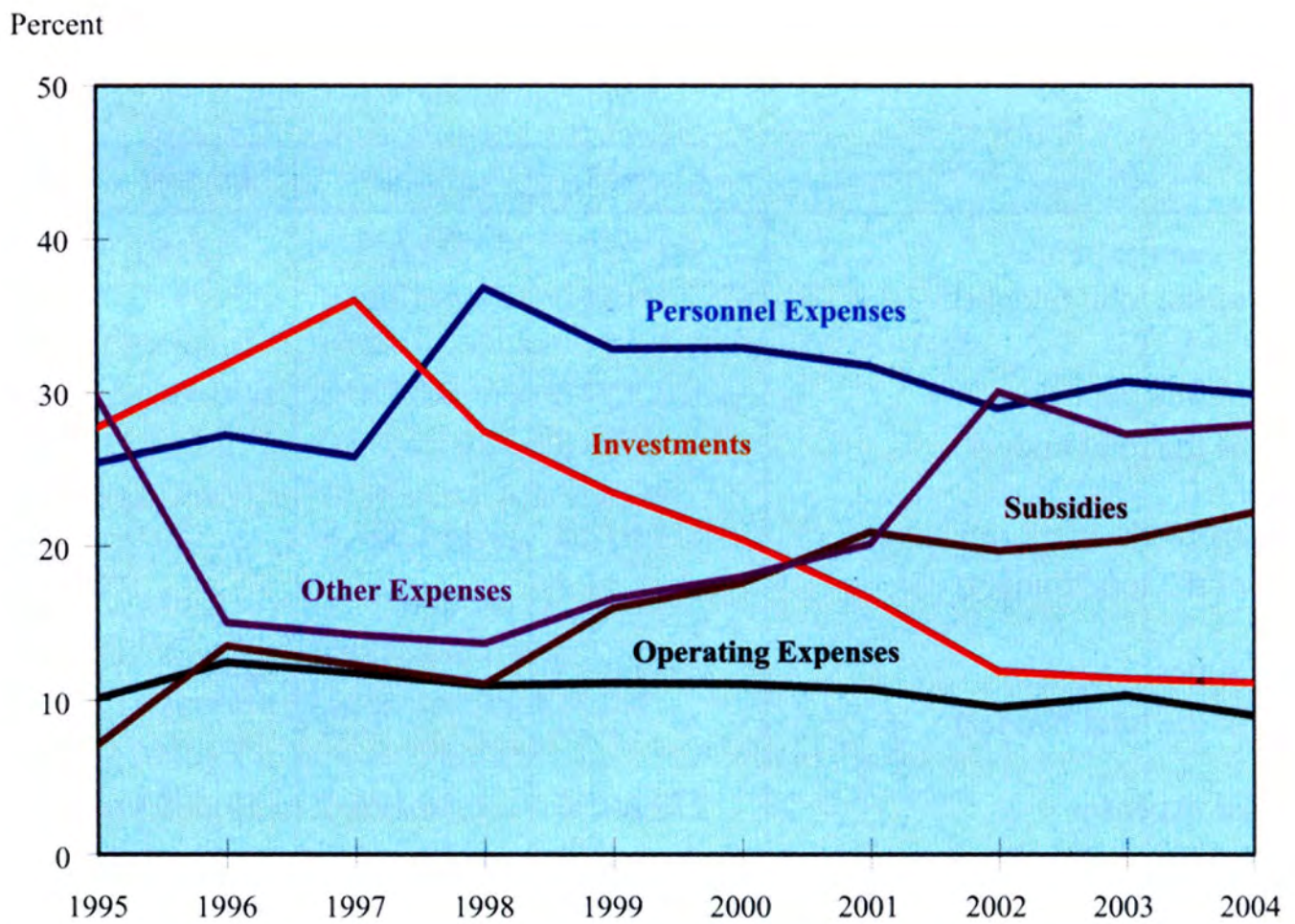
Investments Expenses on equipments, land, buildings and related expenses

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 programme for the 1995-2004 period is presented in the following chart.

Figure 1-3
Budget Appropriation by Objects of Expenses
FY 1995-2004



PART II

Estimated Receipts

Receipts for fiscal year 2004 are estimated at 1,028,000 million baht, an increase of 28,100 million baht or 2.8 percent when compared with the FY 2003 estimates of 999,900 million baht.

The estimated receipts of 1,028,000 million baht are classified as follows :

1. Revenue

During the Fiscal Year 2004 gross revenue is estimated at 1,067,660 million baht. After deducting the Revenue Department's tax rebates of 87,400 million baht, allocation of value added tax to Provincial Administrative Organization of 4,470 million baht and the export compensation of 9,570 million baht, and allocation of value added tax of 38,120 million baht to Local Administrative Organization as specified by the Planning and Procedures in Devolution of Power to the Local Administrative Organization B.E. 2542 (A.D. 1999), the net revenue would be 928,100 million baht.

Followings are sources of revenue.

(1) Taxes (Net)

Net taxes amount to 832,513.3 million baht, equivalent to 81.0 percent of the estimated receipts. They consist of direct and indirect taxes.

| | | |
|------------------------------------|-----------|--------------|
| (1.1) Direct taxes | 329,050.0 | million baht |
| A. Personal income tax | 118,000.0 | million baht |
| B. Corporate income tax | 195,550.0 | million baht |
| C. Petroleum income tax | 15,500.0 | million baht |
| (1.2) Indirect taxes | 643,023.3 | million baht |
| A. General sales tax | 278,800.0 | million baht |
| - Value added tax | 258,580.0 | million baht |
| - Specific business tax | 15,300.0 | million baht |
| - Stamp duties | 4,920.0 | million baht |
| B. Specific sales tax | 252,390.1 | million baht |
| - Petroleum and petroleum products | 70,100.0 | million baht |
| - Excise tax on import | 23,130.0 | million baht |
| - Consumption tax | 143,085.0 | million baht |
| - Mining royalties | 469.4 | million baht |
| - Petroleum royalties | 15,596.0 | million baht |
| - Natural resources royalties | 9.7 | million baht |
| C. Export - Import duties | 110,300.0 | million baht |
| D. Licensing fees | 1,533.2 | million baht |

(1.3) Deduction for rebates of 139,560 million baht consists of the Revenue Department's tax rebates of 87,400 million baht, allocation of value added tax to Provincial Administrative Organization of 4,470 million baht and the export compensation of 9,570 million baht, and allocation of value added tax of 38,120 million baht to Local Administrative Organization 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 15,462.2 million baht equivalent to 1.5 percent of estimated receipts. They are from the following sources:

(2.1) Sales of securities and assets of 2,150.0 million baht are from sales of properties of 80.0 million baht, natural products of 104.5 million baht, official publication of 14.5 million baht, and miscellaneous items of 1,951.0 million baht.

(2.2) Sales of services amount to 13,312.2 million baht. They are derived from sales of services of 11,555.9 million baht and rent income of 1,756.3 million baht.

(3) Income from state enterprises

Incomes from state enterprises account for 46,100 million baht or 4.5 percent of estimated receipts. They include profit from government-owned businesses of 23,305.2 million baht, 4,758.2 million baht from the Thailand Tobacco Monopoly, 5,629.5 million baht from the Government Lottery Bureau, and 12,407.1 million baht dividend from other businesses.

(4) Miscellaneous income

Miscellaneous income is 34,024.5 million baht or 3.3 percent of estimated receipts. It comprises stamp duties and fines 7,418.9 million baht, refunds 3,382.7 million baht and other income of 23,222.9 million baht.

2. Borrowings

Since estimated expenditures exceed the net estimated receipts by 99,900 million baht, the deficit will be financed by borrowings of the same amount which is equivalent to 9.7 percent of the estimated receipts.

Table II-1
Receipt Estimates

(in million baht)

| Receipts | FY 2003 | | FY 2004 | | Changes over the FY 2003 | |
|--|------------------|--------------|--------------------|--------------|--------------------------|--------------|
| | Amount | % | Amount | % | Amount | % |
| Revenue | | | | | | |
| 1. Taxes (Gross) | 856,440.3 | 85.6 | 972,073.3 | 94.5 | 115,633.0 | 13.5 |
| 2. Sales of Assets and Services | 19,180.9 | 1.9 | 15,462.2 | 1.5 | -3,718.7 | -19.4 |
| 3. State Enterprises | 37,000.0 | 3.7 | 46,100.0 | 4.5 | 9,100.0 | 24.6 |
| 4. Others | 43,928.8 | 4.4 | 34,024.5 | 3.3 | -9,904.3 | -22.5 |
| Total (Gross) | 956,550.0 | 95.6 | 1,067,660.0 | 103.8 | 111,110.0 | 11.6 |
| Deduct | | | | | | |
| 1. Tax Rebates of the Revenue Department | 79,050.0 | 7.9 | 87,400.0 | 8.5 | 8,350.0 | 10.6 |
| 2. Allocation of Value Added Tax to Provincial Administrative Organization | 4,100.0 | 0.4 | 4,470.0 | 0.4 | 370.0 | 9.0 |
| 3. Export Duties Compensation | 8,400.0 | 0.8 | 9,570.0 | 0.9 | 1,170.0 | 13.9 |
| Total (Net) | 865,000.0 | 86.5 | 966,220.0 | 94.0 | 101,220.0 | 11.7 |
| Allocation of value added tax to Local Administrative Organization | 40,000.0 | 4.0 | 38,120.0 | 3.7 | -1,880.0 | -4.7 |
| Total | 825,000.0 | 82.5 | 928,100.0 | 90.3 | 103,100.0 | 12.5 |
| Domestic Borrowing | 174,900.0 | 17.5 | 99,900.0 | 9.7 | -75,000.0 | -42.9 |
| Total receipts | 999,900.0 | 100.0 | 1,028,000.0 | 100.0 | 28,100.0 | 2.8 |

N.B. During the Council of Ministers Meeting of February 4, 2003, revenue estimates for FY 2003 which were adjusted on December 19, 2002 to 996,550 million baht were proposed to be net revenue prior to allocation of value added tax to Local Administrative Organization of 902,730 million baht of which the amount of value added tax allocated to the LAO was 35,320 million baht and the net revenue after the allocation was 867,410 million baht.

Figure 2-1

Receipt Estimates FY 2004

A Total of 1,028,000 million baht (Net)

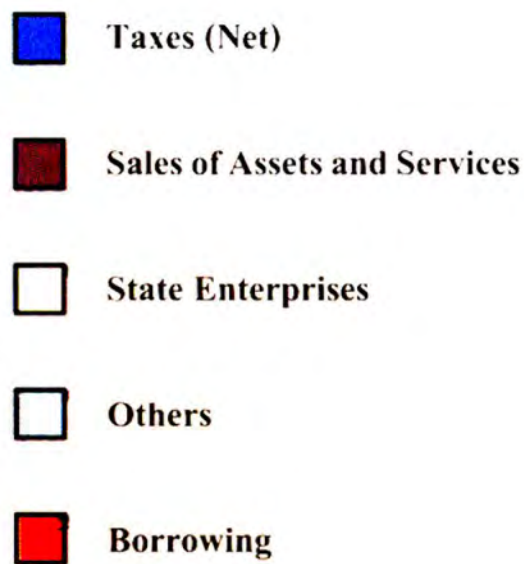
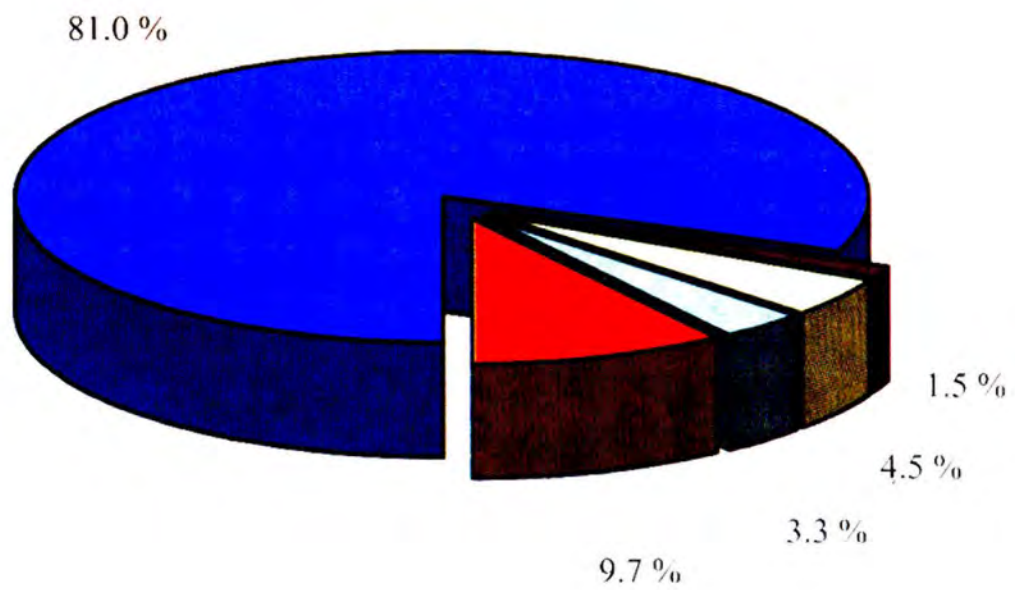


Table II-2
Revenue Estimates by Departments

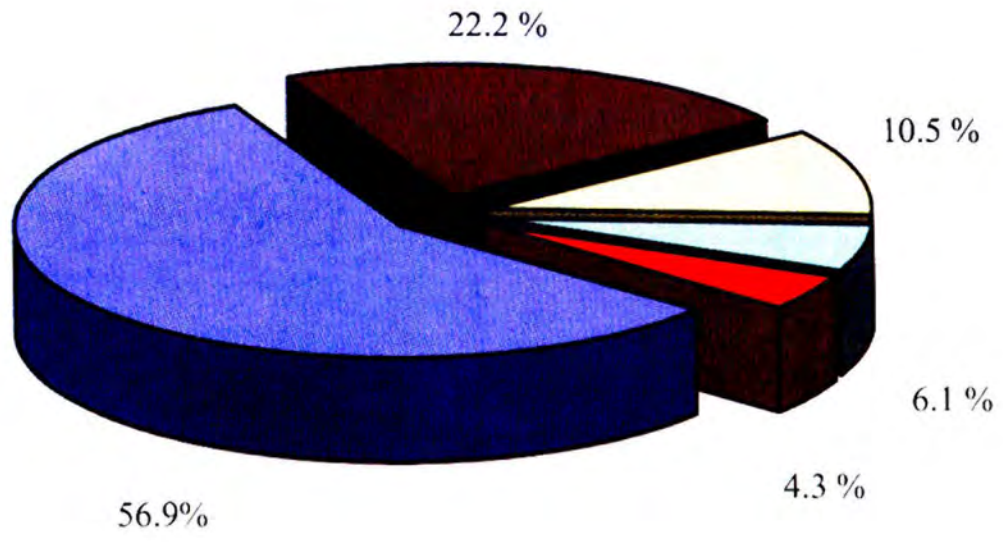
(in million baht)

| Department | FY 2003 | | FY 2004 | | Changes over the FY 2003 | |
|--|------------------|--------------|--------------------|--------------|--------------------------|-------------|
| | Amount | % | Amount | % | Amount | % |
| 1. The Revenue Department | 538,000.0 | 65.2 | 608,000.0 | 65.5 | 70,000.0 | 13.0 |
| 2. The Excise Department | 200,000.0 | 24.2 | 236,500.0 | 25.4 | 36,500.0 | 18.3 |
| 3. The Customs Department | 104,580.0 | 12.7 | 112,300.0 | 12.1 | 7,720.0 | 7.4 |
| 4. Others | 76,970.0 | 9.3 | 64,760.0 | 7.0 | -12,210.0 | -15.9 |
| 5. State Enterprises | 37,000.0 | 4.5 | 46,100.0 | 5.0 | 9,100.0 | 24.6 |
| Total (Gross) | 956,550.0 | 115.9 | 1,067,660.0 | 115.0 | 111,110.0 | 11.6 |
| Deduct | | | | | | |
| 1. Tax Rebates of the Revenue Department | 79,050.0 | 9.6 | 87,400.0 | 9.4 | 8,350.0 | 10.6 |
| 2. Allocation of Value Added Tax to Provincial Administrative Organization | 4,100.0 | 0.5 | 4,470.0 | 0.5 | 370.0 | 9.0 |
| 3. Export Duties Compensation | 8,400.0 | 1.0 | 9,570.0 | 1.0 | 1,170.0 | 13.9 |
| Total (Net) | 865,000.0 | 104.8 | 966,220.0 | 104.1 | 101,220.0 | 11.7 |
| Allocation of value added tax to Local Administrative Organization | 40,000.0 | 4.8 | 38,120.0 | 4.1 | -1,880.0 | -4.7 |
| Total revenue (Net) | 825,000.0 | 100.0 | 928,100.0 | 100.0 | 103,100.0 | 12.5 |

N.B. During the Council of Ministers Meeting of February 4, 2003, revenue estimates for FY 2003 which were adjusted on December 19, 2002 to 996,550 million baht were proposed to be net revenue prior to allocation of value added tax to Local Administrative Organization of 902,730 million baht of which the amount of value added tax allocated to the LAO was 35,320 million baht and the net revenue after the allocation was 867,410 million baht.

Figure 2-2

Net Revenue FY 2004
Collected by Department
Total 928,100 million baht



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

Table II-3
Revenue Estimates by Ministries

(in million baht)

| Ministry | FY 2003 | | FY 2004 | | Changes over the FY 2003 | |
|--|------------------|---------------|--------------------|---------------|--------------------------|--------------|
| | Amount | % | Amount | % | Amount | % |
| 1. Office of the Prime Minister | 912.8 | 0.11 | 1,066.6 | 0.11 | 153.8 | 16.85 |
| 2. Ministry of Defence | 239.5 | 0.03 | 312.5 | 0.03 | 73.0 | 30.48 |
| 3. Ministry of Finance | 883,221.9 | 107.06 | 983,114.9 | 105.93 | 99,893.0 | 11.31 |
| 4. Ministry of Foreign Affairs | 2,524.5 | 0.31 | 2,802.8 | 0.30 | 278.3 | 11.02 |
| 5. The Ministry of Tourism and Sports | 9.4 | 0.00 | 10.2 | 0.00 | 0.8 | 8.51 |
| 6. Ministry of Social Development and Human Security | 124.0 | 0.02 | 95.3 | 0.01 | -28.7 | -23.15 |
| 7. Ministry of Agriculture and Cooperatives | 1,013.9 | 0.12 | 943.8 | 0.10 | -70.1 | -6.91 |
| 8. Ministry of Transport and Communications | 2,781.7 | 0.34 | 1,745.8 | 0.19 | -1,035.9 | -37.24 |
| 9. Ministry of Natural Resources and Environment | 1,473.6 | 0.18 | 1,609.5 | 0.17 | 135.9 | 9.22 |
| 10. Ministry of Information and Communication Technology | 264.6 | 0.03 | 764.8 | 0.08 | 500.2 | 189.04 |
| 11. Ministry of Energy | 14,193.9 | 1.72 | 15,825.9 | 1.71 | 1,632.0 | 11.50 |
| 12. Ministry of Commerce | 1,530.6 | 0.19 | 1,597.1 | 0.17 | 66.5 | 4.34 |
| 13. Ministry of Interior | 1,002.9 | 0.12 | 1,060.3 | 0.11 | 57.4 | 5.72 |
| 14. Ministry of Justice | 484.2 | 0.06 | 464.4 | 0.05 | -19.8 | -4.09 |
| 15. Ministry of Labour | 386.3 | 0.05 | 923.6 | 0.10 | 537.3 | 139.09 |
| 16. Ministry of Culture | 10.7 | 0.00 | 11.8 | 0.00 | 1.1 | 10.28 |
| 17. Ministry of Science and Technology | 54.2 | 0.01 | 106.5 | 0.01 | 52.3 | 96.49 |
| 18. Ministry of Education | 296.3 | 0.04 | 326.1 | 0.04 | 29.8 | 10.06 |
| 19. Ministry of Public Health | 363.3 | 0.04 | 365.0 | 0.04 | 1.7 | 0.47 |
| 20. Ministry of Industry | 908.9 | 0.11 | 854.6 | 0.09 | -54.3 | -5.97 |
| 21. Independent Public Agencies | 2,141.8 | 0.26 | 2,641.1 | 0.28 | 499.3 | 23.31 |
| 22. Independent Bodies Under the Constitution | 5,611.0 | 0.68 | 4,917.4 | 0.53 | -693.6 | -12.36 |
| 23. State Enterprises | 37,000.0 | 4.48 | 46,100.0 | 4.97 | 9,100.0 | 24.59 |
| Total (Gross) | 956,550.0 | 115.95 | 1,067,660.0 | 115.04 | 111,110.0 | 11.62 |

(in million baht)

| Ministry | FY 2003 | | FY 2004 | | Changes over the FY 2003 | |
|--|------------------|---------------|------------------|---------------|--------------------------|--------------|
| | Amount | % | Amount | % | Amount | % |
| Deduct | | | | | | |
| 1. Tax Rebates of the Revenue Department | 79,050.0 | 9.58 | 87,400.0 | 9.42 | 8,350.0 | 10.56 |
| 2. Allocation of Value Added Tax to Provincial Administrative Organization | 4,100.0 | 0.50 | 4,470.0 | 0.48 | 370.0 | 9.02 |
| 3. Export Duties Compensation | 8,400.0 | 1.02 | 9,570.0 | 1.03 | 1,170.0 | 13.93 |
| Total (Net) | 865,000.0 | 104.85 | 966,220.0 | 104.11 | 101,220.0 | 11.70 |
| Allocation of value added tax to Local Administrative Organization | 40,000.0 | 4.85 | 38,120.0 | 4.11 | -1,880.0 | -4.7 |
| Total revenue (Net) | 825,000.0 | 100.0 | 928,100.0 | 100.0 | 103,100.0 | 12.50 |

N.B. During the Council of Ministers Meeting of February 4, 2003, revenue estimates for FY 2003 which were adjusted on December 19, 2002 to 996,550 million baht were proposed to be net revenue prior to allocation of value added tax to Local Administrative Organization of 902,730 million baht of which the amount of value added tax allocated to the LAO was 35,320 million baht and the net revenue after the allocation was 867,410 million baht.

Table II-4
Estimated and Actual Revenue

(in million baht)

| Fiscal Year | Estimated Revenue (1) | Actual Revenue (2) | Changes over (1) | |
|-------------|--------------------------|-----------------------|------------------|------|
| | | | Amount | % |
| 1994 | 600,000.0 (12.3) | 649,460.3 (18.0) | 49,460.3 | 8.2 |
| 1995 | 715,000.0 (19.2) | 756,284.4 (16.4) | 41,284.4 | 5.8 |
| 1996 | 843,200.0 (17.9) | 846,566.5 (11.9) | 3,366.5 | 0.4 |
| 1997 | 925,000.0 (9.7) | 843,365.5 (-0.4) | -81,634.5 | -8.8 |
| 1998 | 782,020.0 (-15.5) | 733,463.7 (-13.0) | -48,556.3 | -6.2 |
| 1999 | 705,420.0 (-9.8) | 709,117.7 (-3.3) | 3,697.7 | 0.5 |
| 2000 | 743,030.0 (5.3) | 750,082.5 (5.8) | 7,052.5 | 0.9 |
| 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) | - | - | - |

- N.B. 1 Figures in parenthesis for (1) and (2) are percentage increases from the previous year.*
- 2 Figures for FY 1997-2000 are adjusted estimates.*
- 3 Figures for FY 2001-2002 are net actual revenue after allocation of value added tax to Local Administrative Organization.*

Table II- 5
Revenue Estimates by Types

(in million baht)

| Revenue | 2000 | | 2001 | | 2002 | | 2003 | | 2004 | |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--------------------|--------------|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| 1. Taxes (Gross) | 705,095.9 | 94.9 | 783,809.3 | 97.3 | 815,920.6 | 99.1 | 856,440.3 | 103.8 | 972,073.3 | 104.7 |
| 2. Sales of Assets and Services | 20,689.7 | 2.8 | 15,860.0 | 2.0 | 10,989.8 | 1.3 | 19,180.9 | 2.3 | 15,462.2 | 1.7 |
| 3. State Enterprises | 42,680.0 | 5.7 | 47,510.0 | 5.9 | 40,908.5 | 5.0 | 37,000.0 | 4.5 | 46,100.0 | 5.0 |
| 4. Others | 33,959.4 | 4.6 | 23,960.8 | 3.0 | 35,731.1 | 4.4 | 43,928.8 | 5.3 | 34,024.5 | 3.6 |
| Total (Gross) | 802,425.0 | 108.0 | 871,140.0 | 108.2 | 903,550.0 | 109.8 | 956,550.0 | 115.9 | 1,067,660.0 | 115.0 |
| Deduct | | | | | | | | | | |
| 1. Tax Rebates of the Revenue Department | 49,580.0 | 6.7 | 55,080.0 | 6.8 | 68,630.0 | 8.3 | 79,050.0 | 9.6 | 87,400.0 | 9.4 |
| 2. Allocation of Value Added Tax to Provincial Administrative Organization | 2,880.0 | 0.4 | 3,340.0 | 0.4 | 3,920.0 | 0.5 | 4,100.0 | 0.5 | 4,470.0 | 0.5 |
| 3. Export Duties Compensation | 6,935.0 | 0.9 | 7,720.0 | 1.0 | 8,000.0 | 1.0 | 8,400.0 | 1.0 | 9,570.0 | 1.0 |
| Total (Net) | 743,030.0 | 100.0 | 805,000.0 | 100.0 | 823,000.0 | 100.0 | 865,000.0 | 104.8 | 966,220.0 | 104.1 |
| Allocation of value added tax to Local Administrative Organization | - | - | - | - | - | - | 40,000.0 | 4.8 | 38,120.0 | 4.1 |
| Total receipts (Net) | 743,030.0 | 100.0 | 805,000.0 | 100.0 | 823,000.0 | 100.0 | 825,000.0 | 100.0 | 928,100.0 | 100.0 |

N.B. Figures for FY 2000 are adjusted estimated.

Table II- 6
Actual Receipts by Types

(in million baht)

| Receipts | Fiscal year | | 1998 | | 1999 | | 2000 | | 2001 | | 2002 | |
|--|------------------|-------------|------------------|------------|------------------|--------------|------------------|------------|--------------------|-------------|--------|---|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Revenue | | | | | | | | | | | | |
| 1. Taxes (Gross) | 731,023.9 | -95 | 691,597.7 | -54 | 727,078.1 | 5.1 | 784,386.5 | 7.9 | 863,949.6 | 10.1 | | |
| 2. Sales of Assets and Services | 14,891.6 | -17.7 | 13,627.4 | -85 | 25,721.0 | 88.7 | 10,971.6 | -57.3 | 17,208.0 | 56.8 | | |
| 3. State Enterprises | 49,294.9 | -27.5 | 56,365.3 | 14.3 | 44,076.2 | -21.8 | 59,023.4 | 33.9 | 57,862.4 | -20 | | |
| 4. Others | 20,473.0 | 37.7 | 31,756.9 | 55.1 | 20,719.5 | -34.8 | 20,612.0 | -05 | 20,817.2 | 1.0 | | |
| Total (Gross) | 815,683.5 | -102 | 793,347.3 | -27 | 817,594.8 | 3.1 | 874,993.5 | 7.0 | 959,837.2 | 9.7 | | |
| Deduct | | | | | | | | | | | | |
| 1. Tax Rebates of the Revenue Department | 74,660.8 | 27.8 | 75,319.5 | 0.9 | 57,036.1 | -24.3 | 77,920.7 | 36.6 | 79,902.0 | 2.5 | | |
| 2. Allocation of Value Added Tax to Provincial Administrative Organization | - | - | 2,994.4 | - | 3,198.5 | 6.8 | 3,739.6 | 16.9 | 4,109.0 | 9.9 | | |
| 3. Export Duties Compensation | 7,559.0 | 6.9 | 5,915.7 | -21.7 | 7,277.7 | 23.0 | 7,697.8 | 5.8 | 8,234.0 | 7.0 | | |
| Total (Net) | 733,463.7 | -130 | 709,117.7 | -33 | 750,082.5 | 5.8 | 785,635.4 | 4.7 | 867,592.2 | 10.4 | | |
| Allocation of value added tax to Local Administrative Organization | - | - | - | - | - | - | 12,669.0 | - | 16,495.0 | 30.2 | | |
| Total | 733,463.7 | -130 | 709,117.7 | -33 | 750,082.5 | 5.8 | 772,966.4 | 3.1 | 851,097.2 | 10.1 | | |
| Domestic Borrowing | - | - | 40,000.0 | - | 107,925.0 | 169.8 | 104,797.3 | -29 | 170,000.0 | 62.2 | | |
| Total receipts (Net) | 733,463.7 | -130 | 749,117.7 | 2.1 | 858,007.5 | 14.5 | 877,763.7 | 2.3 | 1,021,097.2 | 16.3 | | |

Table II-7
Revenue Estimates by Regions

(in million baht)

| Region | Revenue | Actual 2002 | Estimated | |
|----------------------------|---------|------------------|------------------|------------------|
| | | | 2003 | 2004 |
| Revenue (Net) | | 849,234.2 | 825,000.0 | 928,100.0 |
| Taxes (Net) | | 753,014.5 | 724,890.3 | 832,513.4 |
| Sales of Assets & Services | | 17,265.1 | 19,180.9 | 15,462.2 |
| State Enterprises | | 57,862.4 | 37,000.0 | 46,100.0 |
| Others | | 21,092.2 | 43,928.8 | 34,024.4 |
| 1. Bangkok | | 580,436.1 | 577,684.9 | 602,325.5 |
| Taxes (Net) | | 494,584.8 | 493,543.0 | 518,559.8 |
| Sales of Assets & Services | | 11,755.7 | 8,014.5 | 8,732.1 |
| State Enterprises | | 57,862.4 | 37,000.0 | 46,100.0 |
| Others | | 16,233.2 | 39,127.4 | 28,933.6 |
| 2. North | | 12,806.8 | 11,153.3 | 13,325.4 |
| Taxes (Net) | | 11,062.3 | 9,230.8 | 11,180.6 |
| Sales of Assets & Services | | 823.0 | 1,144.4 | 1,198.1 |
| Others | | 921.5 | 778.1 | 946.7 |
| 3. Northeast | | 15,166.4 | 16,846.5 | 16,330.1 |
| Taxes (Net) | | 13,200.6 | 12,682.6 | 14,019.6 |
| Sales of Assets & Services | | 842.6 | 2,969.1 | 1,126.3 |
| Others | | 1,123.2 | 1,194.8 | 1,184.2 |
| 4. Central | | 226,883.6 | 206,017.0 | 279,448.0 |
| Taxes (Net) | | 222,054.8 | 198,058.2 | 274,123.5 |
| Sales of Assets & Services | | 2,943.2 | 6,054.2 | 3,257.0 |
| Others | | 1,885.6 | 1,904.6 | 2,067.5 |
| 5. South | | 13,941.3 | 13,298.3 | 16,671.0 |
| Taxes (Net) | | 12,112.0 | 11,375.7 | 14,629.9 |
| Sales of Assets & Services | | 900.6 | 998.7 | 1,148.7 |
| Others | | 928.7 | 923.9 | 892.4 |

Source : Figures for FY 2002 are from the Comptroller-General Department.

Table II-8
Gross Taxes Revenue Collected by Departments

(in million baht)

| Department | 2000 | | 2001 | | 2002 | | 2003 | | 2004 | |
|---------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| The Revenue Department | 461,085.6 | 63.4 | 499,634.1 | 63.7 | 544,045.2 | 63.0 | 537,740.0 | 62.8 | 607,850.0 | 62.5 |
| The Excise Department | 168,718.9 | 23.2 | 177,486.2 | 22.6 | 208,046.1 | 24.1 | 199,873.0 | 23.3 | 236,414.8 | 24.3 |
| The Customs Department | 85,412.5 | 11.8 | 91,441.7 | 11.7 | 96,489.2 | 11.1 | 102,880.0 | 12.0 | 110,300.0 | 11.3 |
| Department of Mineral Resources | 10,820.9 | 1.5 | 14,312.6 | 1.8 | 13,895.4 | 1.6 | 14,000.0 | 1.6 | 15,596.0 | 1.6 |
| The National Police Office | 798.7 | 0.1 | 1,247.3 | 0.2 | 798.9 | 0.1 | 1,218.0 | 0.2 | 1,156.7 | 0.2 |
| Others | 241.5 | - | 264.6 | - | 674.8 | 0.1 | 729.3 | 0.1 | 755.9 | 0.1 |
| Total (Gross) | 727,078.1 | 100.0 | 784,386.5 | 100.0 | 863,949.6 | 100.0 | 856,440.3 | 100.0 | 972,073.4 | 100.0 |

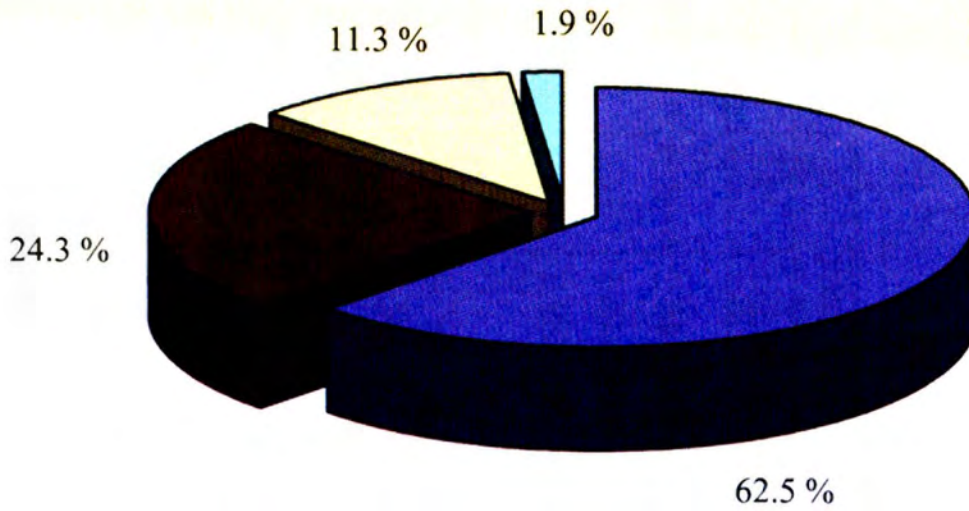
N.B. : 1. Figures for FY 2000-2002 are actual.

2. Figures for FY 2003-2004 are estimated.

3. Figures for FY 2000-2002 of the Department of Mineral Fuels are Petroleum Royalties of the Department of Mineral Resources under the old structure.

Figure 2-3

Gross Taxes Revenue FY 2004
Collected by Departments
Total 972,073.4 million baht



- The Revenue Department

- The Excise Department

- The Customs Department

- Others

Table II-9
Non-Taxes Revenue Collected by Departments

(in million baht)

| Department | Fiscal year | | 2000 | | 2001 | | 2002 | | 2003 | | 2004 | |
|---|-----------------|--------------|-----------------|--------------|-----------------|--------------|------------------|--------------|-----------------|--------------|--------|---|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Department of Lands | 3,602.6 | 4.0 | 312.9 | 0.3 | 323.4 | 0.3 | 600.9 | 0.6 | 592.6 | 0.6 | | |
| Office of the Permanent Secretary for Finance | 6,939.2 | 7.7 | 1,959.2 | 2.2 | 11,861.8 | 12.4 | 31,410.7 | 31.4 | 22,242.9 | 23.3 | | |
| The Treasury Department | 6,881.4 | 7.6 | 1,951.0 | 2.2 | 2,367.4 | 2.5 | 9,170.5 | 9.2 | 4,030.2 | 4.2 | | |
| Office of the Permanent Secretary for Foreign Affairs | 1,465.6 | 1.6 | 2,198.2 | 2.4 | 1,845.1 | 1.9 | 2,524.5 | 2.5 | 2,802.8 | 2.9 | | |
| Department of Industrial Works | 7,119.6 | 7.9 | 267.4 | 0.3 | 277.7 | 0.3 | 265.5 | 0.3 | 272.5 | 0.3 | | |
| Office of the Permanent Secretary for Justice | 5,370.9 | 5.9 | 104.6 | 0.1 | 13.6 | 0.0 | 12.2 | 0.0 | 1.1 | 0.0 | | |
| Office of the Court of Justice | 20.3 | 0.0 | 4,876.9 | 5.4 | 3,727.2 | 3.9 | 5,594.8 | 5.6 | 4,900.3 | 5.1 | | |
| State Enterprises | 44,076.2 | 48.7 | 59,023.5 | 65.1 | 57,862.4 | 60.3 | 37,000.0 | 36.9 | 46,100.0 | 48.2 | | |
| Others | 15,040.9 | 16.6 | 19,913.4 | 22.0 | 17,609.0 | 14.2 | 13,530.6 | 13.5 | 14,644.2 | 15.3 | | |
| Total | 90,516.7 | 100.0 | 90,607.1 | 100.0 | 95,887.6 | 100.0 | 100,109.7 | 100.0 | 95,586.6 | 100.0 | | |

N.B. : 1. Figures for FY 2000-2002 are actual.

2. Figures for FY 2003-2004 are estimated.

Table II-10
Estimated and Actual Taxes Collection

(in million baht)

| Fiscal Year | Gross Taxes | | (2) - (1) | |
|-------------|---------------|------------|-----------|------|
| | Estimated (1) | Actual (2) | Amount | % |
| 1988 | 178,550.5 | 224,936.5 | 46,386.0 | 26.0 |
| 1989 | 238,332.0 | 279,591.3 | 41,259.3 | 17.3 |
| 1990 | 282,755.4 | 359,226.0 | 76,470.6 | 27.0 |
| 1991 | 347,511.7 | 425,291.7 | 77,780.0 | 22.4 |
| 1992 | 416,308.5 | 452,671.5 | 36,363.0 | 8.7 |
| 1993 | 506,106.2 | 534,841.0 | 28,734.8 | 5.7 |
| 1994 | 579,968.0 | 625,371.9 | 45,403.9 | 7.8 |
| 1995 | 688,759.1 | 731,534.4 | 42,775.3 | 6.2 |
| 1996 | 820,803.4 | 808,631.8 | -12,171.6 | -15 |
| 1997 | 882,603.1 | 807,882.1 | -74,721.0 | -85 |
| 1998 | 732,915.3 | 731,023.9 | -1,891.4 | -03 |
| 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 |

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

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) |
|-------------|---------------------------|---------------------------|-----------------------------|
| 1990 | 404,887.5 | 2,183,545.0 | 18.5 |
| 1991 | 476,508.1 | 2,506,635.0 | 19.0 |
| 1992 | 525,368.0 | 2,830,914.0 | 18.6 |
| 1993 | 550,601.4 | 3,170,258.0 | 17.4 |
| 1994 | 649,460.3 | 3,634,496.0 | 17.9 |
| 1995 | 756,284.4 | 4,192,697.0 | 18.0 |
| 1996 | 846,566.5 | 4,622,832.0 | 18.3 |
| 1997 | 843,365.5 | 4,740,249.0 | 17.8 |
| 1998 | 733,463.7 | 4,628,431.0 | 15.8 |
| 1999 | 709,117.7 | 4,637,100.0 | 15.3 |
| 2000 | 750,082.5 | 4,916,500.0 | 15.3 |
| 2001 | 772,966.4 | 5,123,400.0 | 15.1 |
| 2002 | 851,097.2 | 5,433,300.0 | 15.7 |
| 2003 | 825,000.0 | 5,868,000.0 | 14.1 |
| 2004 | 928,100.0 | 6,396,100.0 | 14.5 |

N.B. : (1) *Figures for FY 1989-1992 are gross actual.*

(2) *Figures for FY 1993-2000 are net actual.*

(3) *Figures for FY 2001-2002 are net actual revenue after allocation of value added tax to Local Administrative Organization.*

(4) *Figures for FY 2003-2004 are net estimated revenue after allocation of value added tax to Local Administrative Organization.*

Sources : (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) |
|-------------|--------------------------------|--|--|--------------------------------|
| 1990 | 335,000.0 | 87,332.5 | 25,000.0 | 7.5 |
| | (336,507.5) | (87,634.0) | (25,000.0) | (7.4) |
| 1991 | 387,500.0 | 93,436.2 | - | - |
| 1992 | 460,400.0 | 114,430.2 | - | - |
| 1993 | 560,000.0 | 141,866.0 | 25,600.0 | 4.6 |
| 1994 | 625,000.0 | 153,513.7 | 25,000.0 | 4.0 |
| 1995 | 715,000.0 | 164,421.5 | - | - |
| 1996 | 843,200.0 | 195,474.6 | - | - |
| 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 | 1,028,000.0 | 232,924.3 | 99,900.0 | 9.7 |

- N.B.* 1. * Domestic borrowing in each fiscal year for financing budget deficit will not exceed
 - 20 percent of the total budget, and
 - 80 percent of the principal repayment.
2. Figures in parentheses are revised budget.

Table II-13
Actual Domestic Borrowing and Principal Repayment

(in million baht)

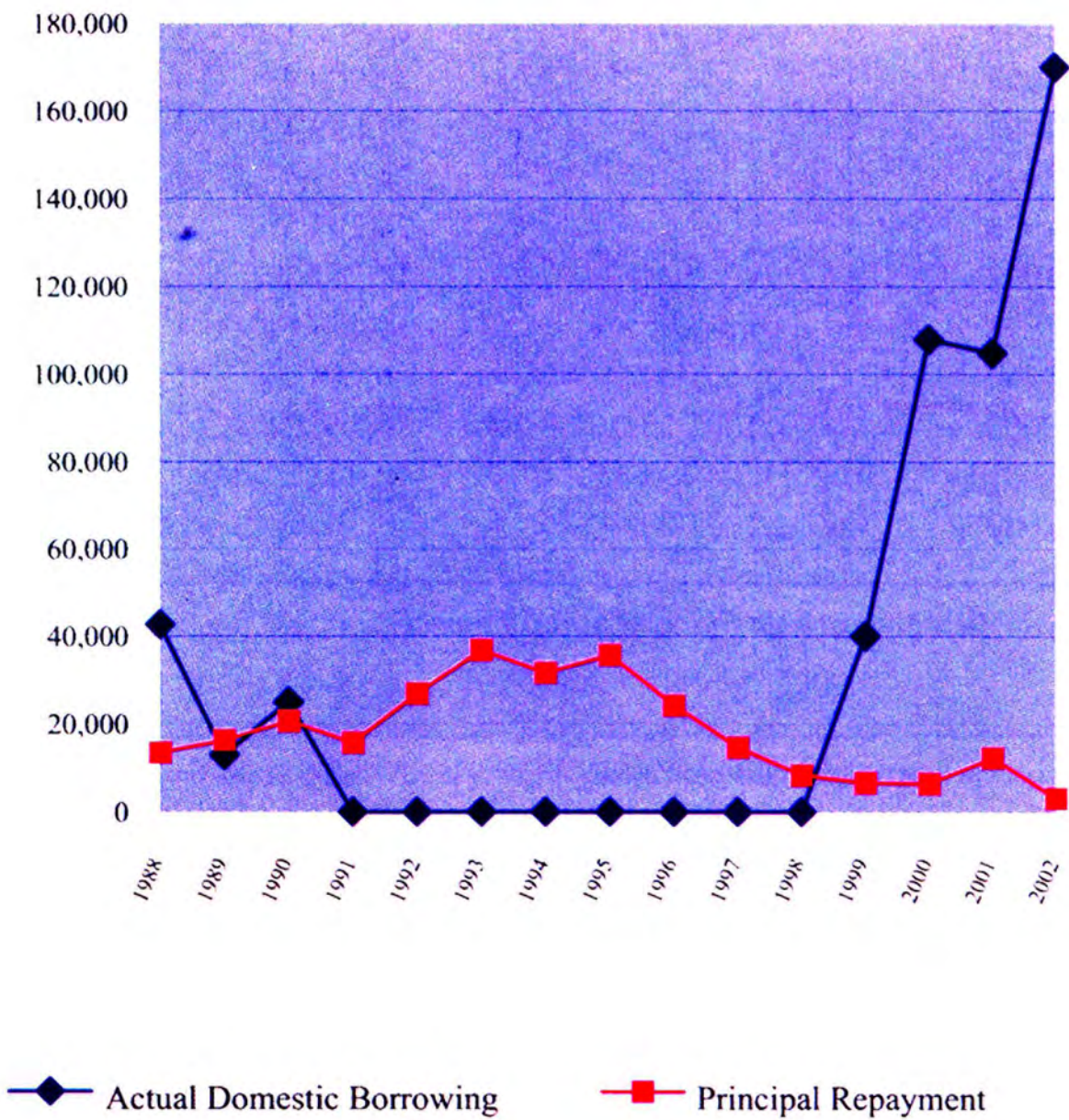
| Fiscal Year | Domestic Borrowing (1) | Principal Repayment (2) | (1) - (2) |
|-------------|------------------------------|-------------------------------|------------|
| 1988 | 42,660.0 | 13,598.1 | 29,061.9 |
| 1989 | 12,980.7 | 16,325.0 | - 3,344.3 |
| 1990 | 25,000.0 | 20,649.3 | 4,350.7 |
| 1991 | - | 15,798.0 | - 15,798.0 |
| 1992 | - | 26,962.1 | - 26,962.1 |
| 1993 | - | 36,900.9 | - 36,900.9 |
| 1994 | - | 31,699.4 | - 31,699.4 |
| 1995 | - | 35,783.9 | - 35,783.9 |
| 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 |

Source: Public Debt Management Office, Ministry of Finance.

Figure 2-4

Actual Domestic Borrowing
and Principal Repayment
FY 1988-2002

in million baht



PART III

Budget Expenditures

1. Budget Expenditures Classified by Programme

1.1 Administration Responsibility

The allocation of 99,613.5 million baht, equivalent to 9.7 per cent of the total budget, is for administration responsibility. It can be classified as follows.

1.1.1 Governmental Administration

The amount of 90,680.6 million baht, equivalent to 8.8 per cent of the total budget is allocated for preparing strategy and development of policy which are efficient, transparent and fair. The public can examine these strategy and policy and have access to a progress report on the governmental administration.

1.1.2 Political System Development

The amount of 4,455.5 million baht, equivalent to 0.4 per cent of the total budget is allocated for measures on promotion and development of the Thai political system.

1.1.3 Royal Project Support

The amount of 4,477.4 million baht, equivalent to 0.4 per cent of the total budget is allocated for the royal projects and initiatives.

1.2 Economic Responsibility

The allocation of 335,349.5 million baht, equivalent to 32.6 per cent of the total budget, is for economic responsibility. It can be classified as follows.

1.2.1 Production and Income Generation

The amount of 100,252.9 million baht, equivalent to 9.8 per cent of the total budget, is allocated for promotion of production for income generation and development of stability in competition.

1.2.2 Natural Resources, Environment and Energy

The amount of 14,923.6 million baht, equivalent to 1.5 per cent of the total budget, is allocated for monitoring of demand for natural resources and balancing of the environment which is the foundation of sustainable economic and social development.

1.2.3 Science and Technology

The amount of 12,571.8 million baht, equivalent to 1.2 per cent of the total budget, is allocated for developing body of knowledge in science and technology.

1.2.4 Transportation

The amount of 61,408.9 million baht, equivalent to 6.0 per cent of the total budget, is allocated for developing the infrastructure in communications and transportation and increasing business potentiality and becoming transportation hub of the region.

1.2.5 Governmental Revenue and Expenditure Administration

The amount of 146,192.3 million baht, equivalent to 14.2 per cent of the total budget, is allocated for improving efficiency and stability in the monetary and fiscal aspect of the governmental revenue and expenditure administration.

1.3 Social Responsibility

The allocation of 434,662.0 million baht, equivalent to 42.3 per cent of the total budget, is for social responsibility. It can be classified as follows.

1.3.1 Population Development

The amount of 328,216.0 million baht, equivalent to 31.9 per cent of the total budget, is allocated for development of population in terms of health, broadening their horizon and increasing their sports potentiality. It also aims to make Thailand a respectable, knowledgeable and decent society where people are refined and prepared to lead the country to prosperity, fame, honor and dignity and live peacefully in the world community.

1.3.2 Social and Community Services

The amount of 106,446.0 million baht, equivalent to 10.4 per cent of the total budget, is allocated for creating social order and equitable living, improving potentiality of human resource for employment and encouraging community participation.

1.4 National Security Responsibility

The allocation of 158,375.0 million baht, equivalent to 15.4 per cent of the total budget, is for preparation of national security strategy, protecting sovereignty, creating social order and maintaining peaceful society where people are prosperous and the country is secured.

Table III-1
Programme Classification of Expenditures

(in million baht)

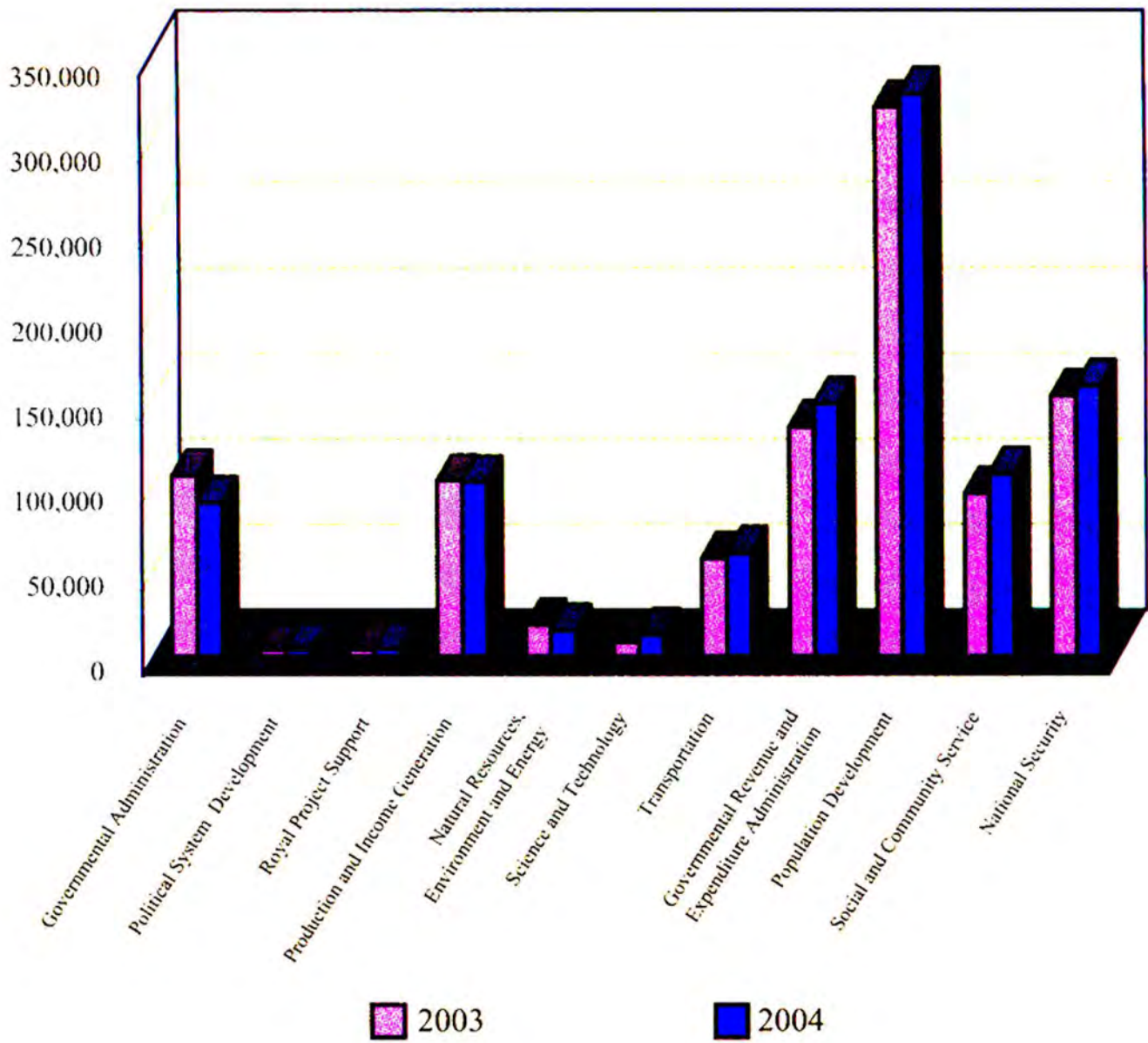
| Programme | FY 2003 | | FY 2004 | | Changes over the FY 2003 | |
|--|------------------|--------------|--------------------|--------------|--------------------------|--------------|
| | Amount | % | Amount | % | Amount | % |
| Administration Responsibility | 113,026.7 | 11.3 | 99,613.5 | 9.7 | -13,413.2 | -11.9 |
| 1. Governmental Administration | 105,366.9 | 10.5 | 90,680.6 | 8.8 | -14,686.3 | -13.9 |
| 2. Political System Development | 3,723.5 | 0.4 | 4,455.5 | 0.4 | 732.0 | 19.7 |
| 3. Royal Project Support | 3,936.3 | 0.4 | 4,477.4 | 0.4 | 541.1 | 13.8 |
| Economic Responsibility | 319,539.2 | 32.0 | 335,349.5 | 32.6 | 15,810.3 | 5.0 |
| 4. Production and Income Generation | 102,427.8 | 10.3 | 100,252.9 | 9.8 | -2,174.9 | -2.1 |
| 5. Natural Resources, Environment and Energy | 18,212.0 | 1.8 | 14,923.6 | 1.5 | -3,288.4 | -18.1 |
| 6. Science and Technology | 8,074.5 | 0.8 | 12,571.8 | 1.2 | 4,497.3 | 55.7 |
| 7. Transportation | 56,816.2 | 5.7 | 61,408.9 | 6.0 | 4,592.7 | 8.1 |
| 8. Governmental Revenue and Expenditure Administration | 134,008.7 | 13.4 | 146,192.3 | 14.2 | 12,183.6 | 9.1 |
| Social Responsibility | 415,227.6 | 41.5 | 434,662.0 | 42.3 | 19,434.4 | 4.7 |
| 9. Population Development | 320,340.3 | 32.0 | 328,216.0 | 31.9 | 7,875.7 | 2.5 |
| 10. Social and Community Services | 94,887.3 | 9.5 | 106,446.0 | 10.4 | 11,558.7 | 12.2 |
| National Security Responsibility | 152,106.5 | 15.2 | 158,375.0 | 15.4 | 6,268.5 | 4.1 |
| 11. National Security | 152,106.5 | 15.2 | 158,375.0 | 15.4 | 6,268.5 | 4.1 |
| Total | 999,900.0 | 100.0 | 1,028,000.0 | 100.0 | 28,100.0 | 2.8 |

Figure 3-1

Budget Expenditures Classified by Programme

FY 2003-2004

million baht



(in million baht)

| Programme | Appropriation | |
|--|------------------|------------------|
| | FY 2003 | FY 2004 |
| 5.6 Programme : Supply of Energy | 1,154.3 | 1,079.0 |
| 5.7 Programme : Energy Consumption Promotion and Development | 174.2 | 156.1 |
| 6. Science and Technology | 8,074.5 | 12,571.8 |
| 6.1 Programme : Policy and Plan | 390.0 | 864.7 |
| 6.2 Programme : Development and Promotion of Science and Technology | 1,567.1 | 3,223.3 |
| 6.3 Programme : Scientific and Technology Service | 1,191.3 | 1,094.0 |
| 6.4 Programme : Research | 4,925.6 | 7,389.8 |
| 7. Transportation | 56,816.2 | 61,408.9 |
| 7.1 Programme : Policy and Plan | 432.2 | 449.5 |
| 7.2 Programme : Land Transportation | 53,306.6 | 57,486.0 |
| 7.3 Programme : Water Transportation | 1,915.8 | 2,282.6 |
| 7.4 Programme : Air Transportation | 1,161.6 | 1,190.8 |
| 8. Governmental Revenue and Expenditure Administration | 134,008.7 | 146,192.3 |
| 8.1 Programme : Policy and Plan | 277.7 | 2,347.0 |
| 8.2 Programme : Governmental Property and Liability Management | 107,907.2 | 120,759.2 |
| 8.3 Programme : Governmental Revenue Management | 7,345.6 | 7,744.5 |
| 8.4 Programme : Governmental Expenditure Management | 707.6 | 681.7 |
| 8.5 Programme : Principal Repayment | 17,770.6 | 14,659.9 |
| Social Responsibility | 415,227.6 | 434,662.0 |
| 9. Population Development | 320,340.3 | 328,216.0 |
| 9.1 Programme : Policy and Plan | 8,218.4 | 6,057.5 |
| 9.2 Programme : Health System Development Support | 8,464.2 | 8,928.6 |
| 9.3 Programme : Health Service | 85,324.1 | 88,918.9 |
| 9.4 Programme : AIDs Prevention and Control | 1,187.4 | 1,629.8 |
| 9.5 Programme : Pre-Primary Education Service | 9,895.5 | 12,456.3 |
| 9.6 Programme : Primary Education Service | 121,549.4 | 124,062.0 |
| 9.7 Programme : Vocational Education Service | 9,113.8 | 8,734.5 |
| 9.8 Programme : Higher Education Service | 31,639.2 | 29,302.3 |
| 9.9 Programme : Occupation Training and Life-Long Education Service | 4,452.4 | 4,614.0 |
| 9.10 Programme : Education Promotion and Support | 35,910.3 | 38,849.3 |
| 9.11 Programme : Technical Support for Society | 350.8 | 516.9 |

(in million baht)

| Programme | Appropriation | |
|---|------------------|--------------------|
| | FY 2003 | FY 2004 |
| 9.12 Programme : Religions, Arts and Culture | 2,754.5 | 2,302.1 |
| 9.13 Programme : Sports and Recreation Promotion and Development | 1,479.3 | 1,843.8 |
| 10. Social and Community Services | 94,887.3 | 106,446.0 |
| 10.1 Programme : Policy and Plan | 2,954.4 | 3,305.6 |
| 10.2 Programme : Promotion and Development of Society | 2,999.2 | 3,069.7 |
| 10.3 Programme : Social Service | 2,937.1 | 2,551.9 |
| 10.4 Programme : Occupation and Skill Development | 1,386.3 | 1,341.4 |
| 10.5 Programme : Employment Promotion | 654.3 | 569.2 |
| 10.6 Programme : Labor Protection and Welfare | 800.5 | 1,060.9 |
| 10.7 Programme : Social Security | 9,463.7 | 9,666.9 |
| 10.8 Programme : Local Administrative Organization Promotion and Development | 47,594.6 | 58,905.1 |
| 10.9 Programme : Community Organization Promotion and Development | 15,013.6 | 13,815.3 |
| 10.10 Programme : Urban Development | 11,083.6 | 12,160.0 |
| National Security Responsibility | 152,106.5 | 158,375.0 |
| 11. National Security | 152,106.5 | 158,375.0 |
| 11.1 Programme : Policy and Plan | 2,194.8 | 2,668.1 |
| 11.2 Programme : Defence | 71,731.7 | 70,143.1 |
| 11.3 Programme : Maintenance of Internal Security | 22,770.5 | 23,883.4 |
| 11.4 Programme : Public Disaster Prevention and Relief | 1,423.5 | 1,312.6 |
| 11.5 Programme : Protection of Right and Liberty | 580.6 | 811.0 |
| 11.6 Programme : Provision of Justice and Protection of Legal Rights | 9,435.6 | 10,490.8 |
| 11.7 Programme : Crime Prevention and Suppression | 33,860.2 | 36,596.0 |
| 11.8 Programme : Drug Prevention and Suppression | 3,904.9 | 4,356.6 |
| 11.9 Programme : Legal Execution Control | 6,725.4 | 7,628.6 |
| 11.10 Programme : Provision of Security to the Monarchical Institution | 479.3 | 484.8 |
| Total | 999,900.0 | 1,028,000.0 |

Table III-3
Budget Appropriations by Sectors and Objects of Expenditures FY 2004

(in million baht)

| Sector | Objects of Expenditures | Personnel | Operations | Investments | Subsidies | Others | Total |
|--------------|---|------------------|-----------------|------------------|------------------|------------------|--------------------|
| 1. | Governmental Administration | 5,564.1 | 5,389.4 | 7,559.2 | 68,358.2 | 3,809.7 | 90,680.6 |
| 2. | Political System Development | 987.0 | 1,190.7 | 309.4 | 1,240.7 | 727.7 | 4,455.5 |
| 3. | Royal Project Support | 697.1 | 854.1 | 220.0 | 703.0 | 2,003.1 | 4,477.4 |
| 4. | Production and Income Generation | 22,047.1 | 11,981.7 | 24,875.3 | 12,390.2 | 28,958.7 | 100,252.9 |
| 5. | Natural Resources, Environment and Energy | 5,872.2 | 1,897.4 | 4,516.8 | 809.4 | 1,827.8 | 14,923.6 |
| 6. | Science and Technology | 1,643.1 | 759.7 | 2,298.7 | 7,529.7 | 340.6 | 12,571.8 |
| 7. | Transportation | 5,597.1 | 1,186.5 | 47,355.5 | 6,255.6 | 1,014.3 | 61,408.9 |
| 8. | Governmental Revenue and expenditure Administration | 6,129.3 | 2,017.6 | 560.5 | 7.6 | 137,477.3 | 146,192.3 |
| 9. | Population Development | 165,571.5 | 35,795.7 | 13,215.3 | 54,407.2 | 59,226.2 | 328,216.0 |
| 10. | Social and Community Service | 7,290.0 | 4,505.7 | 6,799.2 | 74,827.8 | 13,023.3 | 106,446.0 |
| 11. | National Security | 85,632.7 | 27,141.7 | 6,588.9 | 1,293.8 | 37,717.9 | 158,375.0 |
| Total | | 307,031.2 | 92,720.2 | 114,298.8 | 227,823.2 | 286,126.6 | 1,028,000.0 |

N.B.

Personnel expenses Expenses on personnel administration in public sector, e.g. salaries, permanent wages, temporary wages

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

2. The Functional and Economic Classification of Expenditures

2.1 Functional Classification

Budget expenditures classified by function are expenditures based on the government purposes in providing public services. These functions are based on the United Nations' classifications* which classify government activities into 14 major groups under 4 categories.

A. General Governmental Services

- General Public Services
- Defence Affairs and Services
- Public Order and Safety Affairs

B. Community and Social Services

- Education Affairs and Services
- Health Affairs and Services
- Social Security and Welfare Affairs and Services
- Housing and Community Amenity Affairs and Services
- Religious, Cultural, and Recreational Affairs and Services

C. Economic Services

- Fuel and Energy Affairs and Services
- Agriculture, Forestry, and Fishery Affairs and Services
- Mining and Mineral Resource Affairs and Services, Manufacturing Affairs and Services, and Construction Affairs and Services
- Transportation and Communication Affairs and Services,
- Other Economic Affairs and Services

D. Miscellaneous and Unclassified Items

- Miscellaneous and Unclassified Items

A total budget of 1,028,000 million baht for fiscal year 2004 is categorized into the following functional classification:

* Since 1992, the Bureau of the Budget has adjusted the functional classification system by adopting the United Nations classification methodology of 1980 instead of the 1958 methodology.

Table III-4
Budget Expenditures Classified by Functions

(in million baht)

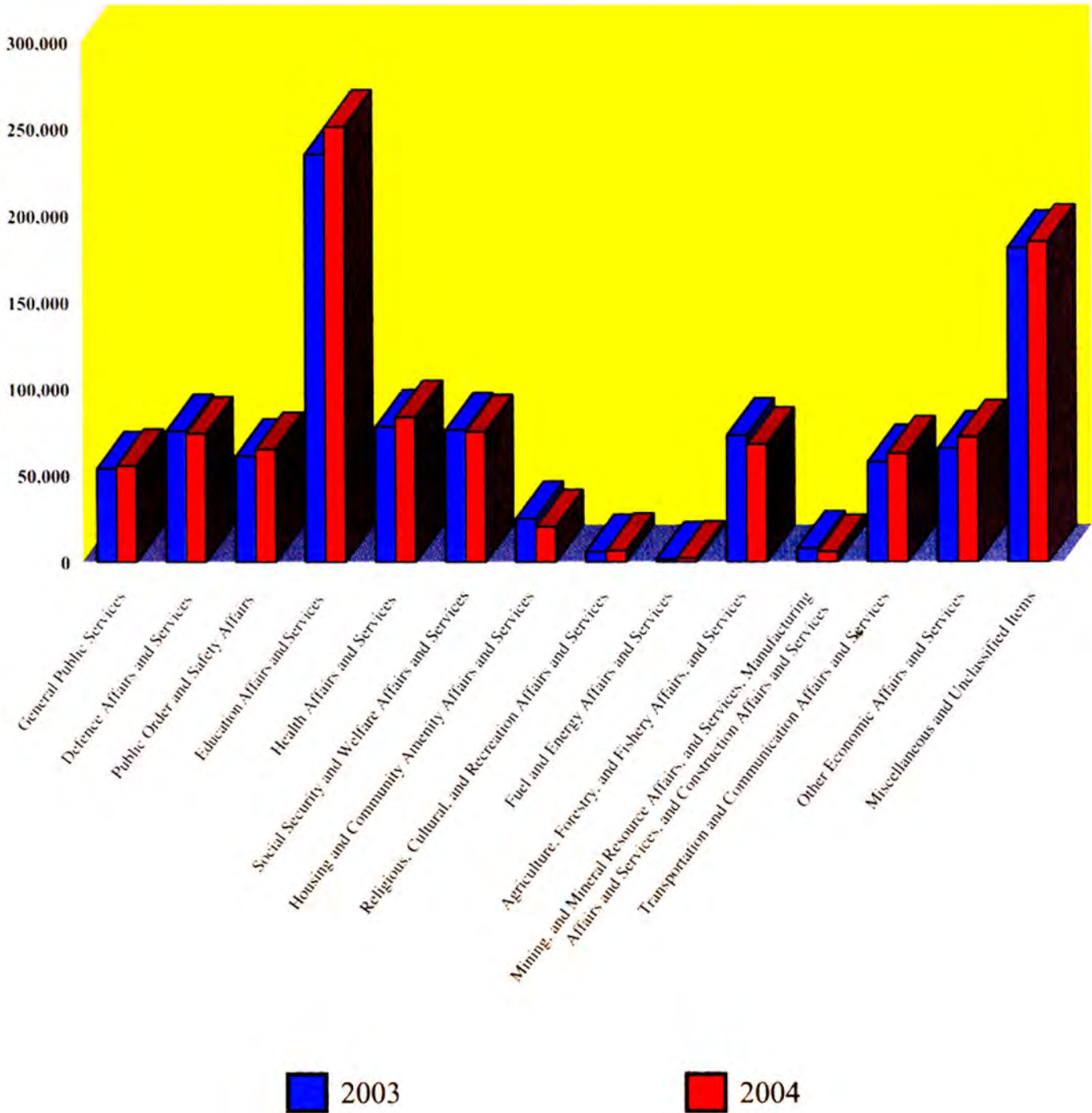
| Sector | FY 2003 | | FY 2004 | | Changes over the FY 2003 | |
|---|------------------|--------------|--------------------|--------------|--------------------------|------------|
| | Amount | % | Amount | % | Amount | % |
| General Governmental Services | 190,756.5 | 19.1 | 194,706.3 | 19.0 | 3,949.8 | 2.1 |
| - General Public Services | 53,858.1 | 5.4 | 55,429.3 | 5.4 | 1,571.2 | 2.9 |
| - Defence Affairs and Services | 75,607.1 | 7.6 | 74,106.0 | 7.2 | -1,501.1 | -20 |
| - Public Order and Safety Affairs | 61,291.3 | 6.1 | 65,171.0 | 6.4 | 3,879.7 | 6.3 |
| Community and Social Services | 421,130.6 | 42.1 | 437,056.1 | 42.5 | 15,925.5 | 3.8 |
| - Education Affairs and Services | 235,444.4 | 23.6 | 251,194.0 | 24.4 | 15,749.6 | 6.7 |
| - Health Affairs and Services | 78,224.2 | 7.8 | 83,650.3 | 8.2 | 5,426.1 | 6.9 |
| - Social Security and Welfare Affairs and Services | 76,355.7 | 7.6 | 75,238.0 | 7.3 | -1,117.7 | -15 |
| - Housing and Community Amenity Affairs and Services | 25,117.6 | 2.5 | 20,413.3 | 2.0 | -4,704.3 | -18.7 |
| - Religious, Cultural, and Recreational Affairs and Services | 5,988.7 | 0.6 | 6,560.5 | 0.6 | 571.8 | 9.5 |
| Economic Services | 206,219.2 | 20.6 | 211,025.2 | 20.5 | 4,806.0 | 2.3 |
| - Fuel and Energy Affairs and Services | 1,647.0 | 0.2 | 2,171.2 | 0.2 | 524.2 | 31.8 |
| - Agriculture, Forestry, and Fishery Affairs and Services | 73,202.6 | 7.2 | 68,034.4 | 6.6 | -5,168.2 | -7.1 |
| - Mining and Mineral Resource Affairs and Services, Manufacturing Affairs and Services, and Construction Affairs and Services | 7,936.0 | 0.8 | 5,884.0 | 0.6 | -2,052.0 | -25.9 |
| - Transportation and Communication Affairs and Services | 57,801.3 | 5.8 | 62,788.9 | 6.1 | 4,987.6 | 8.6 |
| - Other Economic Affairs and Services | 65,632.3 | 6.6 | 72,146.7 | 7.0 | 6,514.4 | 9.9 |
| Miscellaneous and Unclassified Items | 181,793.7 | 18.2 | 185,212.4 | 18.0 | 3,418.7 | 1.9 |
| - Miscellaneous and Unclassified Items | 181,793.7 | 18.2 | 185,212.4 | 18.0 | 3,418.7 | 1.9 |
| Total | 999,900.0 | 100.0 | 1,028,000.0 | 100.0 | 28,100.0 | 2.8 |

Figure 3-2

Budget Expenditures Classified by Functions

FY 2003-2004

million baht



A. General Governmental Services

The expenditures for general governmental services are 194,706.3 million baht, equivalent to 19 % of the total expenditures. They are divided into 14,266.6 million baht for capital expenditures and 180,439.7 million baht for current expenditures. The amounts are allocated to perform the following functions :

1. General Public Services

General public services receive 55,429.3 million baht, representing 28.5 % of the general governmental service expenditures. Capital and current expenditures are 5,833.9 million baht and 49,595.4 million baht respectively. They will be spent for legislative activities, general administration, monetary and fiscal management, central personnel administration, overall statistical services, election administration, foreign affairs, economic assistance to various countries and basic research.

2. Defence Affairs and Services

The expenditures allocated to defence affairs and services are 74,106 million baht, equivalent to 38 % of the expenditures for general governmental services. The amount designated for capital expenditures is 68.4 million baht and 74,037.6 million baht for the current expenditures. They will be utilized for territorial defence by the Ministry of Defence and the civilian sector which includes territorial defence volunteers and local administration officers.

3. Public Order and Safety Affairs

Expenditures of public order and safety affairs are 65,171 account for 33.5 % of the general governmental services expenditures of which 8,364.3 million baht are for capital expenditures and 56,806.7 million baht are for current expenditures. They will be spent on judiciary services, police forces, fire brigades, and penitentiary institutions.

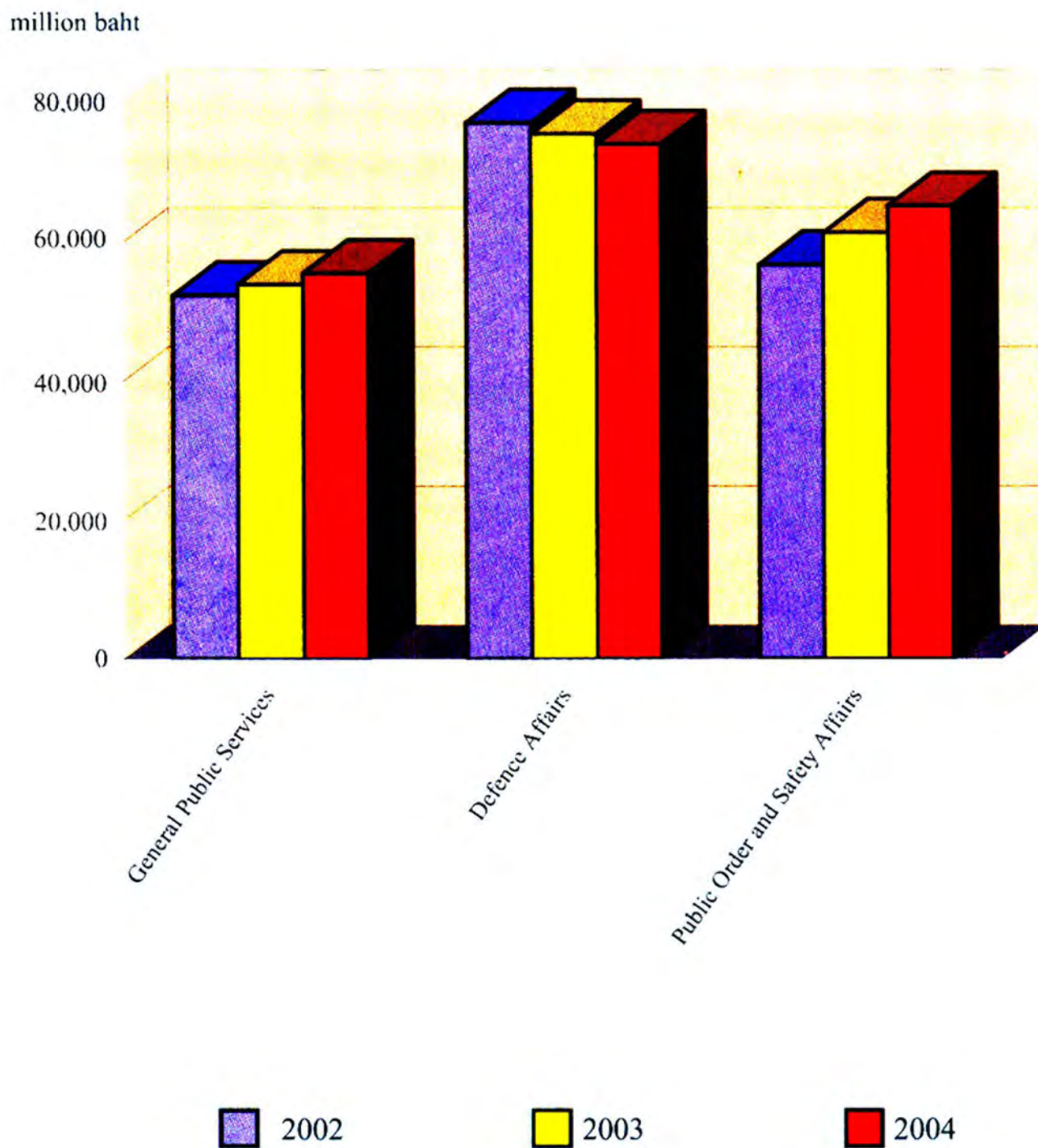
Table III-5
Appropriation for General Governmental Services

(in million baht)

| General Governmental Services | FY2002 | FY 2003 | FY2004 |
|---|------------------|------------------|------------------|
| 1. General Public Services | 52,275.2 | 53,858.1 | 55,429.3 |
| 1.1 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 33,394.2 | 34,948.7 | 39,106.9 |
| 1.2 Foreign Economic Aid | 105.9 | 300.0 | 0.0 |
| 1.3 Fundamental Research Affairs | 813.2 | 935.0 | 1,248.2 |
| 1.4 General Services | 9,595.8 | 9,150.5 | 2,825.1 |
| 1.5 General Public Services not elsewhere classified | 8,366.1 | 8,523.9 | 12,249.1 |
| 2. Defence Affairs and Services | 77,207.4 | 75,607.1 | 74,106.0 |
| 2.1 Military and Civil Defence | 76,623.1 | 75,571.1 | 74,031.0 |
| 2.2 Defence Related Applied Research | 34.9 | 36.0 | 75.0 |
| 2.3 Defence Affairs not elsewhere classified | 549.4 | 0.0 | 0.0 |
| 3. Public Order and Safety Affairs | 56,678.5 | 61,291.3 | 65,171.0 |
| 3.1 Police and Fire Protection | 40,819.7 | 41,943.4 | 45,387.0 |
| 3.2 Law Courts | 10,085.6 | 11,077.0 | 12,345.4 |
| 3.3 Prison Administration and Operation | 5,407.1 | 5,245.2 | 5,893.0 |
| 3.4 Public Order and Safety Affairs not elsewhere classified | 366.1 | 3,025.7 | 1,545.6 |
| Total General Governmental Services | 186,161.1 | 190,756.5 | 194,706.3 |
| Percentage of the Total Budget | 18.2 | 19.1 | 19.0 |

Figure 3-3

Appropriation for General Government Services
FY 2002-2004



B. Community and Social Services

The expenses for community and social services are 437,056.1 million baht, equivalent to 42.5 % of the total expenditures. Of this amount, capital expenditures are 59,899.3 million baht and the balance of 377,156.8 million baht goes to current expenditures. The expenditures are allocated for the following services.

1. Education Affairs and Services

The amount of 251,194 million baht is allotted to education affairs and services. It accounts for 57.5 % of the expenditures on community and social services. The amount of 29,099.3 million baht is classified as capital expenditures and the remaining portion of 222,094.7 million baht is for current expenditures. They will be for education administration from pre-primary level to university, non-formal education and scholarships for students. They also include subsidies to the Bangkok Metropolitan Administration and local administration offices' education expenses.

2. Health Affairs and Services

Health affairs and service expenditures account for 19.1 % of the community and social services expenditures, equivalent to 83,650.3 million baht. Capital expenditures amount to 6,701.5 million baht while current expenditures receive 76,948.8 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 providing health care information.

3. Social Security and Welfare Affairs and Services

Expenditures for social security and welfare affairs and services amount to 75,238 million baht or 17.2 % of the expenditures for community and social services. They can be broken down to capital and current expenditures of 9,584.5 million baht and 65,653.5 million baht respectively. They will be used on social security for those losing income resulted from illness, maternity leave, and on compensation to general public and retiring government employees. They will also be utilized on social welfare by providing shelter to various groups of people including other social assistance such as compensation for loss of property due to disasters.

4. Housing and Community Amenity Affairs and Services

Allocation for housing and community amenity affairs and services is 20,413.3 million baht, equivalent to 4.7 % of the expenditures for community and social services. They include capital expenditures of 13,434.8 million baht and current expenditures of 6,978.5 million baht. They will be spent on the provision of housing development, housing standards, urban planning, and community development. Supply of water for consumption, environmental management, waste treatment, and drainage system will also be included in this category.

5. Religious, Cultural, and Recreational Affairs and Services

Expenditures for religious, cultural, and recreational affairs and services are set at 1.5 % of the expenditures on community and services. They amount to 6,560.5 million baht of which 1,079.2 million baht are allocated to capital expenditures and 5,481.3 million baht for current expenditures. Sport activities under the Sports Authority of Thailand will receive substantial portion of this allocation. The balance will go to the Fine Arts Department and Public Relations Department. They will be used for cultural activities, radio and television broadcasting, administration of publishing affairs, construction of public parks and recreational areas, public libraries, botanical gardens, and aquariums.

Table III-6
Appropriation for Community and Social Services

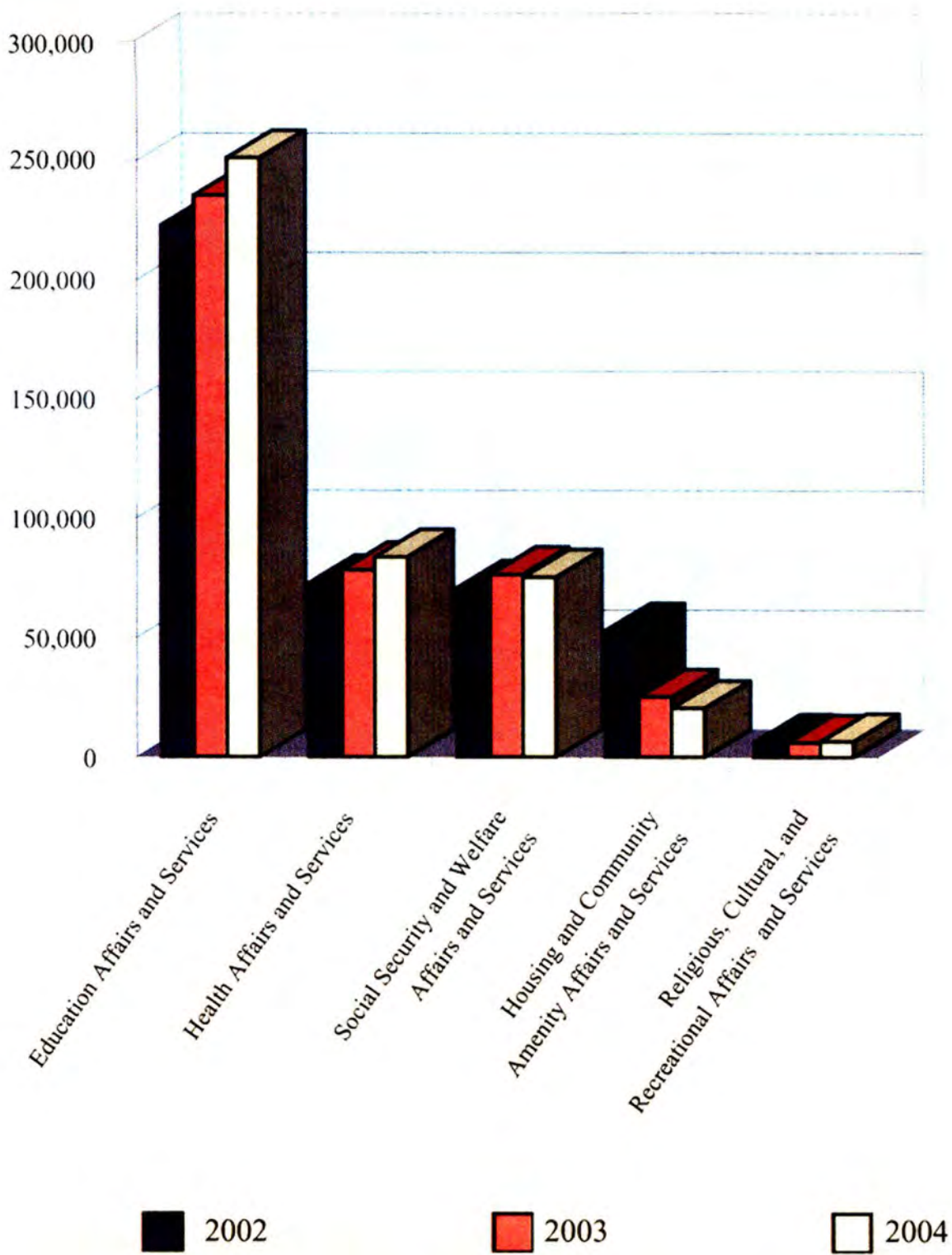
(in million baht)

| Community and Social Services | FY 2002 | FY 2003 | FY 2004 |
|---|------------------|------------------|------------------|
| 1. Education Affairs and Services | 222,989.8 | 235,444.4 | 251,194.0 |
| 1.1 Pre-primary and Primary Education Affairs and Services | 98,064.8 | 98,228.0 | 113,471.6 |
| 1.2 Secondary Education Affairs and Services | 53,859.5 | 64,769.9 | 65,561.8 |
| 1.3 Tertiary Education Affairs and Services | 31,912.9 | 33,347.9 | 34,509.9 |
| 1.4 Education Services not Definable by Level | 3,378.5 | 3,377.1 | 3,326.9 |
| 1.5 Subsidiary Services to Education | 29,046.9 | 28,868.0 | 29,428.5 |
| 1.6 Education Affairs not Elsewhere Classified | 6,727.2 | 6,853.5 | 4,895.3 |
| 2. Health Affairs and Services | 72,769.7 | 78,224.2 | 83,650.3 |
| 2.1 Hospital Affairs and Services | 35,546.9 | 38,554.2 | 41,174.5 |
| 2.2 Clinics, and Medical, Dental, and Paramedical Practitioners | 0.0 | 0.0 | 0.0 |
| 2.3 Public Health Affairs and Services | 5,072.8 | 2,875.9 | 1,928.0 |
| 2.4 Medical Equipment and Appliances | 0.0 | 0.0 | 0.0 |
| 2.5 Applied Research Related to the Health and Medical Delivery System | 2,037.1 | 2,113.2 | 3,169.3 |
| 2.6 Health Affairs and Services not Elsewhere Classified | 30,112.9 | 34,680.9 | 37,378.5 |
| 3. Social Security and Welfare Affairs and Services | 70,781.0 | 76,355.7 | 75,238.0 |
| 3.1 Social Security Affairs and Services | 55,885.8 | 59,395.8 | 58,980.9 |
| 3.2 Welfare Affairs and Services | 3,211.8 | 1,438.2 | 1,782.8 |
| 3.3 Social Security and Welfare Affairs not Elsewhere Classified | 11,683.4 | 15,521.7 | 14,474.3 |
| 4. Housing and Community Amenity Affairs and Services | 52,984.2 | 25,117.6 | 20,413.3 |
| 4.1 Housing and Community Development | 35,742.1 | 10,500.2 | 10,353.6 |
| 4.2 Water Supply Affairs and Services | 8,492.6 | 5,461.7 | 5,049.6 |
| 4.3 Sanitary Affairs and Services | 8,050.5 | 8,323.5 | 4,533.3 |
| 4.4 Housing and Community Amenity Affairs and Services not Elsewhere Classified | 699.0 | 832.2 | 476.8 |
| 5. Religious, Cultural, and Recreational Affairs and Services | 6,322.1 | 5,988.7 | 6,560.5 |
| 5.1 Religious, Cultural, and Recreational Affairs and Services | 6,322.1 | 5,988.7 | 6,560.5 |
| Total Community and Social Services | 425,846.8 | 421,130.6 | 437,056.1 |
| Percentage of the Total Budget | 41.6 | 42.1 | 42.5 |

Figure 3-4

Appropriation for Community and Social Services FY 2002-2004

million baht



C. Economic Services

Economic service expenditures account for 20.5 % of the total expenditures, equivalent to 211,025.2 million baht, of this amount, 140,310.7 million baht can be classified as capital expenditures and the balance of 70,714.5 million baht as current expenditures. They can be categorized as follow :

1. Fuel and Energy Affairs and Services

The allocation for fuel and energy affairs and services amounts to 2,171.2 million baht or 1.0 % of the expenditures for economic services. They comprise capital and current expenditures of 1,081 million baht and 1,090.2 million baht respectively. They will be applied to energy exploration, supply, development, and control. Electricity production from various sources will also be included in this category.

2. Agriculture, Forestry and Fishery Affairs and Services

Expenditures for agriculture, forestry and fishery affairs and services are 68,034.4 million baht or 32.2 % of the economic services expenditures. Capital expenditures amount to 28,950.5 million baht and the remaining of 39,083.9 million baht goes to current expenditures. They are allocated for land management, land provision for farmers, price support for agricultural products, agricultural extension programmes, livestock development, pest control, forestry, fishery, and agricultural researches.

3. Mining and Mineral Resources Affairs and Services, Manufacturing Affairs and Services, and Construction Affairs and Services

The above economic activities are granted 5,884 million baht, equivalent to 2.8 % of the economic service expenditures. Capital and current expenditures amount to 1,916.6 million baht and 3,967.4 million baht respectively. Activities under this category are mineral resources operations, industrial promotion and control, industrial research development programmes of the Thailand Institute of Scientific and Technological Research, operating expenditures of the Department of Public Works and Town and Country Planning and expenditures for compensation of construction projects in the Central Fund.

4. Transportation and Communication Affairs and Services

Allocation for transportation and communication affairs and services is 62,788.9 million baht or 29.8 % of the economic service expenditures. They consist of capital expenditures of 51,009.9 million baht and current expenditures of 11,779 million baht. They are used substantially on construction and management of land, water and air transportation system, and communication, but not on television and radio broadcasting which is under religious, cultural and recreational affairs.

5. Other Economic Affairs and Services

The amount of 72,146.7 million baht is allotted to other economic affairs and services. They account for 34.2 % of the economic services expenditures. The amounts allocated to capital and current expenditures are 57,352.7 and 14,794 million baht respectively. They will be utilized for the Ministry of Commerce's internal and external trade promotion, hotel and restaurant supervision, tourism promotion, general labour affairs, and other multipurpose economic projects.

Table III-7
Appropriation for Economic Services

(in million baht)

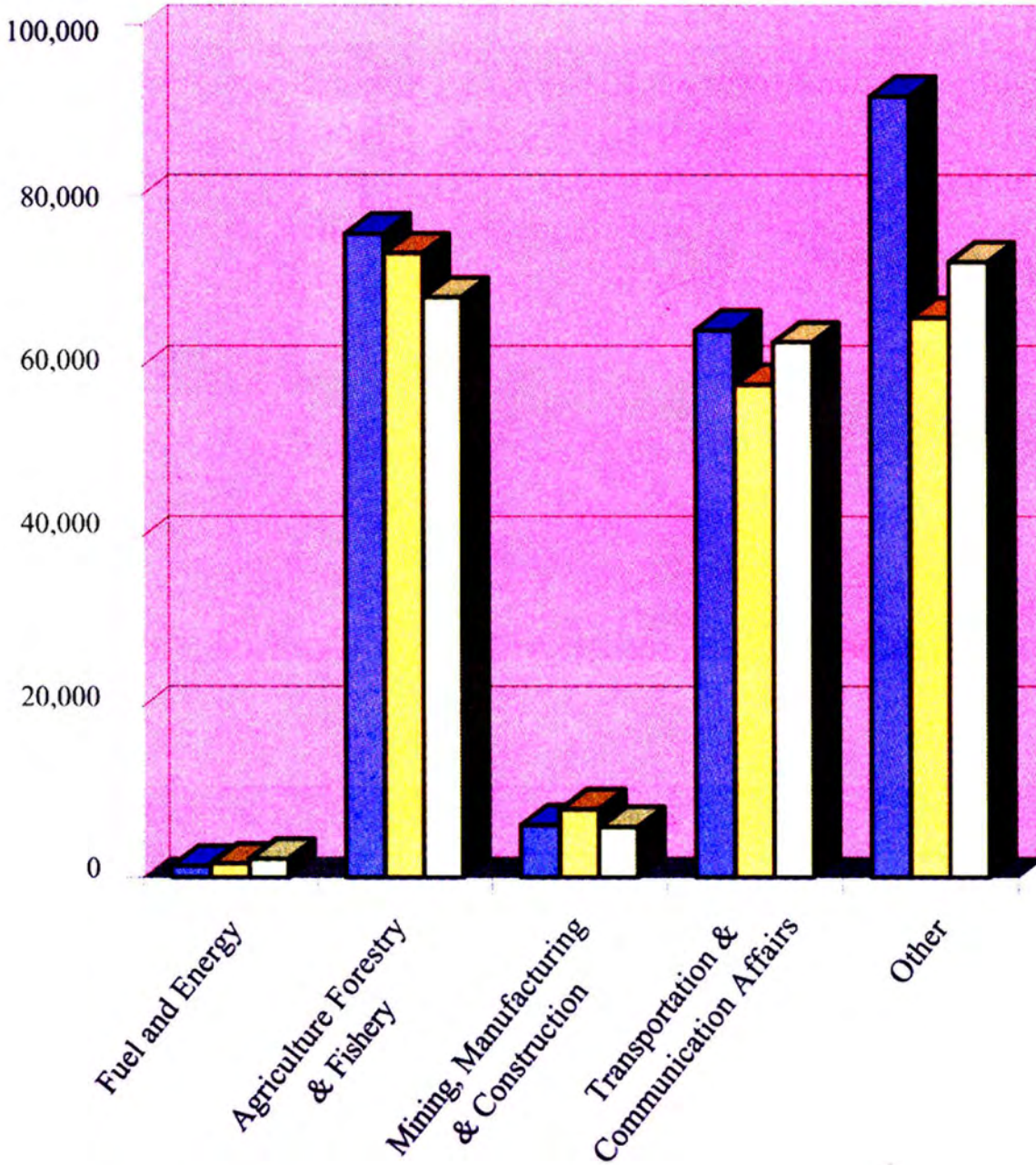
| Economic Services | FY 2002 | FY 2003 | FY 2004 |
|---|-----------------|-----------------|-----------------|
| 1. Fuel and Energy Affairs and Services | 1,348.2 | 1,647.0 | 2,171.2 |
| 1.1 Fuel and Energy Affairs and Services | 213.5 | 272.1 | 613.3 |
| 1.2 Electricity and Other Energy Sources | 532.3 | 652.5 | 657.7 |
| 1.3 Fuel and Energy Affairs and Services not elsewhere classified | 602.4 | 722.4 | 900.2 |
| 2. Agriculture, Forestry, and Fishery Affairs and Services | 75,497.5 | 73,202.6 | 68,034.4 |
| 2.1 Agriculture Affairs and Services | 58,937.7 | 58,660.6 | 54,351.9 |
| 2.2 Forestry Affairs and Services | 8,108.1 | 8,145.7 | 8,489.5 |
| 2.3 Fishery and Wild Life Conservation | 2,390.2 | 1,883.5 | 2,496.6 |
| 2.4 Agricultural Research | 2,872.4 | 1,779.1 | 1,204.9 |
| 2.5 Agriculture, Forestry, and Fishery Affairs and Services not elsewhere classified | 3,189.1 | 2,733.7 | 1,491.5 |
| 3. Mining and Mineral Resource Affairs and Services, Manufacturing Affairs and Services, and Construction Affairs and Services | 6,112.7 | 7,936.0 | 5,884.0 |
| 3.1 Mining and Mineral Resource Affairs and Services | 1,316.4 | 365.5 | 448.6 |
| 3.2 Manufacturing Affairs and Services | 2,422.8 | 4,298.2 | 4,444.3 |
| 3.3 Construction Affairs and Services | 2,089.9 | 2,476.4 | 397.7 |
| 3.4 Mining and Mineral Resource Affairs and Services, Manufacturing Affairs and Services, and Construction Affairs and Services not elsewhere classified | 283.6 | 795.9 | 593.4 |
| 4. Transportation and Communication Affairs and Services | 64,176.7 | 57,801.3 | 62,788.9 |
| 4.1 Road Transport Affairs and Services | 49,367.5 | 46,231.0 | 50,443.5 |
| 4.2 Water Transport Affairs and Services | 2,742.7 | 1,937.4 | 2,282.6 |
| 4.3 Railway Affairs and Services | 8,614.3 | 7,886.0 | 8,058.7 |
| 4.4 Air Transport Affairs and Services | 822.6 | 1,071.1 | 1,093.1 |

(in million baht)

| Economic Services | FY 2002 | FY 2003 | FY 2004 |
|--|------------------|------------------|------------------|
| 4.5 Pipeline Transport and Other Transport System Affairs and Services | 114.8 | 130.1 | 164.6 |
| 4.6 Transportation System Affairs and Services not elsewhere classified | 6.9 | 0.0 | 0.0 |
| 4.7 Communication Affairs and Services | 193.2 | 374.1 | 569.8 |
| 4.8 Transportation and Communication Affairs and Services not elsewhere classified | 2,314.7 | 171.6 | 176.6 |
| 5. Other Economic Affairs and Services | 91,628.0 | 65,632.3 | 72,146.7 |
| 5.1 Trade Affairs and Services | 1,665.6 | 1,787.0 | 1,727.8 |
| 5.2 Tourism Affairs and Services | 5,101.0 | 7,008.9 | 10,557.0 |
| 5.3 Multipurpose Economic Project Affairs and Services | 67,758.9 | 18,410.6 | 17,652.5 |
| 5.4 General Economic and Commercial Affairs Other than General Labour Affairs | 3,620.1 | 4,471.5 | 4,417.7 |
| 5.5 General Labour Affairs and Services | 3,440.0 | 3,327.2 | 3,291.7 |
| 5.6 Other Economic Affairs and Services not elsewhere classified | 10,042.4 | 30,627.1 | 34,500.0 |
| Total Economic Services | 238,763.1 | 206,219.2 | 211,025.2 |
| Percentage of the Total Budget | 23.4 | 20.6 | 20.5 |

Figure 3-5
Appropriation for Economic Services
FY2002-2004

million baht



2002

2003

2004

D. Miscellaneous and Unclassified Items

The below category accounts for 18.0 % of the total expenditures. It amounts to 185,212.4 million baht of which 7,023.6 million baht are for capital expenditures, 144,033.4 million baht for current expenditures, and 34,155.4 million baht for principal repayment. It can be divided into 2 sub-categories.

1. Loan Repayment

The amount of 134,915.8 million baht, or 72.8 % of the expenditures for miscellaneous, and unclassified items are earmarked for loan repayment. They consist of 34,155.4 million baht for principal repayment, 100,760.4 million baht for interest expenses and other fees.

2. Other Expenditures not Classified by Major Group

The expenditures under this sub-category consist of unclassified expenses e.g. public utilities and funds for contingencies. They amount to 50,296.6 million baht or 27.2 % of the expenditures for miscellaneous and unclassified items.

Table III-8
Appropriation for Miscellaneous and Unclassified Items

(in million baht)

| Miscellaneous and Unclassified Items | FY 2002 | FY 2003 | FY 2004 |
|--|------------------|------------------|------------------|
| Miscellaneous and Unclassified Items | 172,229.0 | 181,793.7 | 185,212.4 |
| - Loan Repayment | 115,703.0 | 125,205.8 | 134,915.8 |
| - Transfers to the Local Government | 336.4 | 348.1 | 0.0 |
| - Other Expenditures not Classified by Major Group | 56,189.6 | 56,239.8 | 50,296.6 |
| Total Miscellaneous and Unclassified Items | 172,229.0 | 181,793.7 | 185,212.4 |
| Percentage of the Total Budget | 16.8 | 18.2 | 18.0 |

Figure 3-6

Appropriation for Miscellaneous and Unclassified Items FY 2002-2004

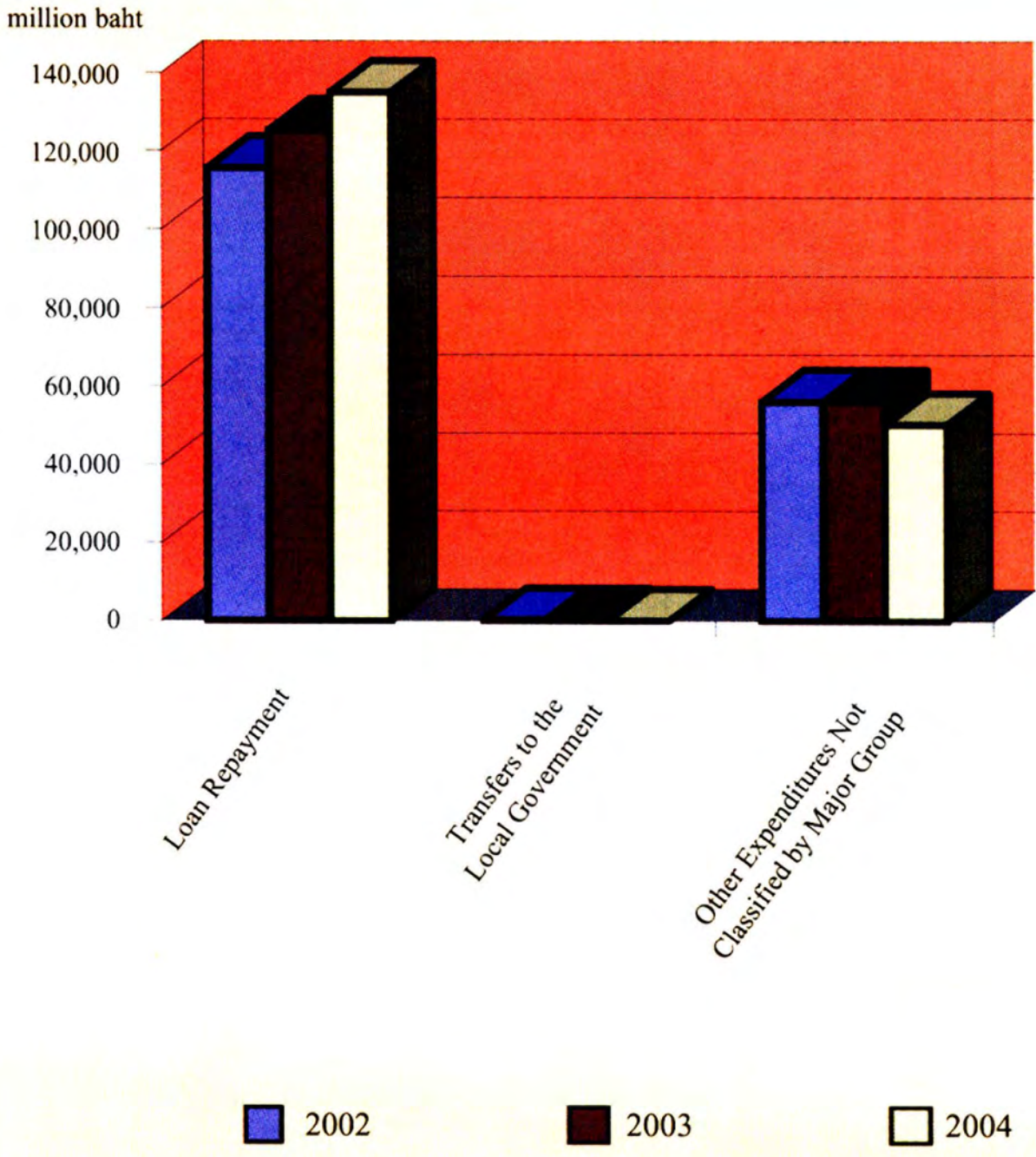


Table III-9
Budget Appropriations by Functions and Objects of Expenditures FY 2004

(in million baht)

| Functions | Objects of Expenditures | Personnel | Operations | Investments | Subsidies | Others | Total |
|---|--------------------------------|------------------|-------------------|--------------------|------------------|---------------|--------------|
| <i>General Governmental Services</i> | | 97,947.7 | 33,207.2 | 9,657.1 | 9,559.2 | 44,335.1 | 194,706.3 |
| - General Public Services | | 17,974.3 | 10,159.3 | 3,795.0 | 8,709.4 | 14,791.3 | 55,429.3 |
| - Defence Affairs and Services | | 43,056.4 | 7,977.3 | 1,017.4 | 340.0 | 21,714.9 | 74,106.0 |
| - Public Order and Safety Affairs | | 36,917.0 | 15,070.6 | 4,844.7 | 509.8 | 7,828.9 | 65,171.0 |
| <i>Community and Social Services</i> | | 172,562.5 | 23,140.1 | 19,475.9 | 149,260.7 | 72,616.9 | 437,056.1 |
| - Education Affairs and Services | | 125,821.9 | 11,434.5 | 10,655.3 | 73,931.7 | 29,350.6 | 251,194.0 |
| - Health Affairs and Services | | 39,711.8 | 8,004.9 | 2,184.3 | 3,967.6 | 29,781.7 | 83,650.3 |
| - Social Security and Welfare Affairs and Services | | 1,938.7 | 1,158.3 | 364.5 | 59,883.1 | 11,893.4 | 75,238.0 |
| - Housing and Community | | | | | | | |
| - Amenity Affairs and Services | | 3,679.7 | 1,627.1 | 5,242.9 | 8,401.8 | 1,461.8 | 20,413.3 |
| - Religious, Cultural, and | | | | | | | |
| - Recreational Affairs and Services | | 1,410.4 | 915.3 | 1,028.9 | 3,076.5 | 129.4 | 6,560.5 |
| <i>Economic Services</i> | | 32,822.2 | 15,204.0 | 78,142.2 | 51,568.6 | 33,288.2 | 211,025.2 |
| - Fuel and Energy Affairs and Services | | 462.7 | 263.6 | 1,071.3 | 100.1 | 273.5 | 2,171.2 |
| - Agriculture, Forestry and Fishery Affairs and Services | | 21,392.3 | 8,633.7 | 26,567.0 | 2,539.0 | 8,902.4 | 68,034.4 |
| - Mining and Mineral Resource Affairs and Services, Manufacturing Affairs and Services, and Construction Affairs and Services | | 1,641.9 | 670.7 | 112.7 | 542.6 | 2,916.1 | 5,884.0 |

(in million baht)

| Functions | Objects of Expenditures | Personnel | Operations | Investment | Subsidies | Others | Total |
|---|-------------------------|------------------|-----------------|------------------|------------------|------------------|--------------------|
| - Transportation and Communication Affairs and Services | | 5,636.3 | 1,279.3 | 48,281.2 | 6,482.3 | 1,109.8 | 62,788.9 |
| - Other Economic Affairs and Services | | 3,689.0 | 4,356.7 | 2,110.0 | 41,904.6 | 20,086.4 | 72,146.7 |
| <i>Miscellaneous and Unclassified Items</i> | | 3,698.8 | 21,168.9 | 7,023.6 | 17,434.7 | 135,886.4 | 185,212.4 |
| - Miscellaneous and Unclassified Items | | 3,698.8 | 21,168.9 | 7,023.6 | 17,434.7 | 135,886.4 | 185,212.4 |
| Total | | 307,031.2 | 92,720.2 | 114,298.8 | 227,823.2 | 286,126.6 | 1,028,000.0 |

N.B.

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

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.

Table III-10
Budget Appropriation by Functions

(in million baht)

| Fiscal Year | General Government Services | | Community and Social Services | | Economic Services | | Miscellaneous and Unclassified Items | | Total | |
|-------------|-----------------------------|------|-------------------------------|------|-------------------|------|--------------------------------------|------|-------------|-------|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| 1995 | 159,809.0 | 22.3 | 255,007.5 | 35.7 | 193,110.9 | 27.0 | 107,072.6 | 15.0 | 715,000.0 | 100.0 |
| 1996 | 191,870.0 | 22.8 | 324,162.9 | 38.4 | 243,508.0 | 28.9 | 83,659.1 | 9.9 | 843,200.0 | 100.0 |
| 1997 | 192,302.4 | 20.8 | 374,663.1 | 40.5 | 268,561.2 | 29.0 | 89,473.3 | 9.7 | 925,000.0 | 100.0 |
| 1998 | 172,198.9 | 20.7 | 357,022.1 | 43.0 | 215,397.0 | 26.0 | 85,382.0 | 10.3 | 830,000.0 | 100.0 |
| 1999 | 163,650.6 | 19.8 | 347,904.7 | 42.2 | 199,678.7 | 24.2 | 113,766.0 | 13.8 | 825,000.0 | 100.0 |
| 2000 | 175,488.8 | 20.4 | 374,840.7 | 43.6 | 190,176.7 | 22.1 | 119,493.8 | 13.9 | 860,000.0 | 100.0 |
| 2001 | 178,642.7 | 19.7 | 382,398.2 | 42.0 | 205,094.5 | 22.5 | 143,864.6 | 15.8 | 910,000.0 | 100.0 |
| 2002 | 186,161.1 | 18.2 | 425,846.8 | 41.6 | 238,763.1 | 23.4 | 172,229.0 | 16.8 | 1,023,000.0 | 100.0 |
| 2003 | 190,756.5 | 19.1 | 421,130.6 | 42.1 | 206,219.2 | 20.6 | 181,793.7 | 18.2 | 999,900.0 | 100.0 |
| 2004 | 194,706.3 | 19.0 | 437,056.1 | 42.5 | 211,025.2 | 20.5 | 185,212.4 | 18.0 | 1,028,000.0 | 100.0 |

N.B. Figures for FY 1997 are initially adjusted downwards and later adjusted upwards according to the approved Budget Act of 984,000 million baht.

Figures for FY 1998 are adjusted downwards according to the approved Budget Act of 923,000 million baht

2.2 Economic Classification

Budget expenditures under economic classification are those that will reflect economic activities effected by government spendings. They can be classified as capital and current expenditures. Capital expenditures involve economic stimulants and expenses on fixed assets such as land and buildings which contribute to capital formation. Current expenditures are general administrative expenses, for example : salaries, wages, personnel expenses, and other procurements which are not related to capital formation.

During fiscal year 2004, the total expenditures amount to 1,028,000 million baht. Capital and current expenditures are 221,500.2 million baht and 772,344.4 million baht respectively. The balance goes to principal repayment of 34,155.4 million baht.

Capital expenditures for the 2004 fiscal year, comparing with the amount of 211,493.5 million baht for FY 2003, represent an increase of 10,006.7 million baht or 4.7 per cent.

In comparison with the FY 2003's current expenditures of 753,454.7 million baht, those of FY 2004 indicate an increase of 18,889.7 million baht or 2.5 per cent.

For the budget expenditures of 1,028,000 million baht, the amount of 558,083.1 million baht has been allocated to development programmes/projects under the National Economic and Social Development Plan and they are in harmony with the objectives of the plan. The balance of 469,916.9 million baht goes to the usual operating expenses.

Table III-11
Economic Classification of Expenditures

(in million baht)

| Fiscal Year | Capital Expenditures | | Current Expenditures | | Principal Repayment | | Total Amount |
|-------------|----------------------|------|--------------------------|----------------|---------------------|-----|--------------------------|
| | Amount | % | Amount | % | Amount | % | |
| 1990 | 82,034.4 | 24.5 | 227,550.0 (229,057.5) | 67.9 (68.0) | 25,415.6 | 7.6 | 335,000.0 (336,507.5) |
| 1991 | 105,647.6 | 27.3 | 261,932.2 | 67.6 | 19,920.2 | 5.1 | 387,500.0 |
| 1992 | 130,652.6 | 28.4 | 301,818.2 | 65.5 | 27,929.2 | 6.1 | 460,400.0 |
| 1993 | 171,606.7 | 30.6 | 351,060.8 | 62.7 | 37,332.5 | 6.7 | 560,000.0 |
| 1994 | 212,975.6 | 34.1 | 376,382.3 | 60.2 | 35,642.1 | 5.7 | 625,000.0 |
| 1995 | 253,839.8 | 35.5 | 434,383.3 | 60.8 | 26,776.9 | 3.7 | 715,000.0 |
| 1996 | 327,288.6 | 38.8 | 482,368.2 | 57.2 | 33,543.2 | 4.0 | 843,200.0 |
| 1997 | 380,050.0 | 41.1 | 520,453.1 | 56.3 | 24,496.9 | 2.6 | 925,000.0 |
| 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 | 1.3 | 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 | 221,500.2 | 21.6 | 772,344.4 | 75.1 | 34,155.4 | 3.3 | 1,028,000.0 |

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

2. Figures for FY 1997 are adjusted downwards according to the approved Budget Act of 984,000 million baht.

Figures for FY 1998 are initially adjusted downwards and later adjusted upwards according to the approved Budget Act of 923,000 million baht.

3. Figures in parentheses for FY 1990 include supplementary budget.

Figure 3-7
Economic Classification of Expenditures
FY 2000-2004

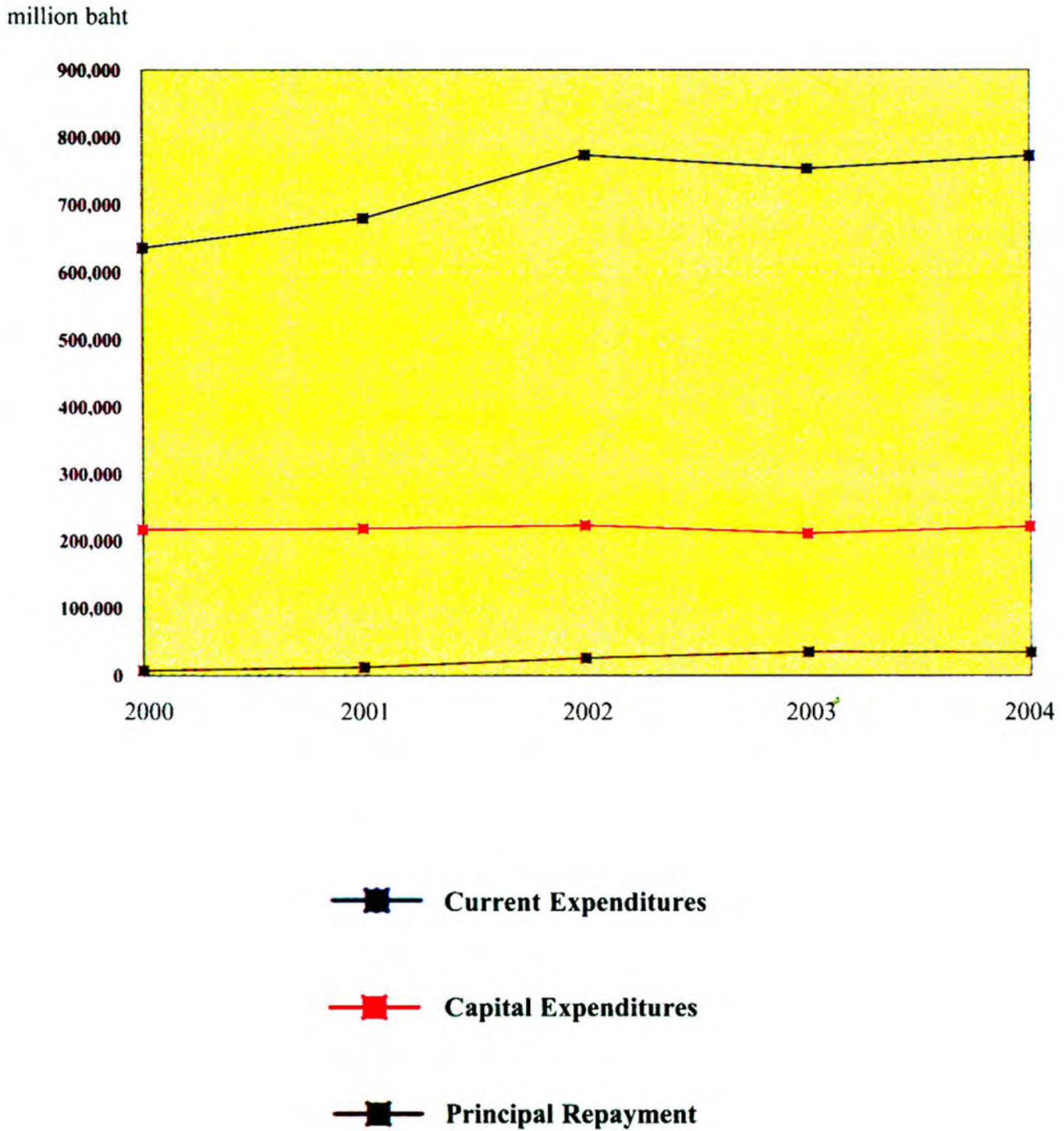


Table III-12
Budget Appropriations by Economic Classification
According to Government Finance Statistics System
(GFS)

(in million baht)

| | FY 2003 | | FY 2004 | | Changes over the FY 2003 | |
|--|------------------|--------------|--------------------|--------------|--------------------------|-------------|
| | Amount | % | Amount | % | Amount | % |
| Budget appropriation | 999,900.0 | 100.0 | 1,028,000.0 | 100.0 | 28,100.0 | 2.8 |
| I. Current expenditures | 754,182.4 | 75.4 | 772,580.9 | 75.1 | 18,398.5 | 2.4 |
| Expenditure on goods and services | 488,084.2 | 48.8 | 496,113.0 | 48.3 | 8,028.8 | 1.6 |
| Wages and salaries | 328,591.0 | 32.8 | 322,992.3 | 31.4 | -5,598.7 | -1.7 |
| Employer contributions | 17,510.7 | 1.8 | 17,482.8 | 1.7 | -27.9 | -0.2 |
| Other purchases of - goods and services | 141,982.5 | 14.2 | 155,637.9 | 15.2 | 13,655.4 | 9.6 |
| Interest payments | 83,000.3 | 8.3 | 94,990.9 | 9.2 | 11,990.6 | 14.4 |
| Domestic interest | 67,917.1 | 6.8 | 83,546.3 | 8.1 | 15,629.2 | 23.0 |
| Foreign interest | 15,083.2 | 1.5 | 11,444.6 | 1.1 | -3,638.6 | -24.1 |
| Subsidies and other current transfers | 115,790.3 | 11.6 | 114,232.9 | 11.1 | -1,557.4 | -1.3 |
| Subsidies | 20,486.6 | 2.1 | 17,699.6 | 1.7 | -2,787.0 | -13.6 |
| - To non-financial public enterprises | 13,639.3 | 1.4 | 13,183.8 | 1.3 | -455.5 | -3.3 |
| - To financial institutions | 6,794.3 | 0.7 | 4,461.0 | 0.4 | -2,333.3 | -34.3 |
| - To other enterprises | 53.0 | 0.0 | 54.8 | 0.0 | 1.8 | 3.4 |
| Transfers | 95,303.7 | 9.5 | 96,533.3 | 9.4 | 1,229.6 | 1.3 |
| - To other levels of government | 24,806.2 | 2.5 | 27,253.5 | 2.7 | 2,447.3 | 9.9 |
| - To nonprofit institutions | 9,189.3 | 0.9 | 11,004.9 | 1.1 | 1,815.6 | 19.8 |
| - To households | 60,252.9 | 6.0 | 57,068.1 | 5.5 | -3,184.8 | -5.3 |
| - Transfers abroad | 1,055.3 | 0.1 | 1,206.8 | 0.1 | 151.5 | 14.4 |
| Miscellaneous items | 67,307.6 | 6.7 | 67,244.1 | 6.5 | -63.5 | -0.1 |
| Revolving funds | 67,307.6 | 6.7 | 67,244.1 | 6.5 | -63.5 | -0.1 |
| II. Capital expenditures | 221,282.7 | 22.2 | 230,154.2 | 22.4 | 8,871.5 | 4.0 |
| Acquisition of fixed capital assets | 138,923.7 | 13.9 | 144,228.7 | 14.0 | 5,305.0 | 3.8 |
| Capital transfers | 57,592.2 | 5.8 | 66,396.0 | 6.5 | 8,803.8 | 15.3 |
| Revolving Funds | 24,724.6 | 2.5 | 17,529.5 | 1.7 | -7,195.1 | -29.1 |
| Purchase equity | 42.2 | 0.0 | 2,000.0 | 0.2 | 1,957.8 | 4,639.3 |
| III. Principal repayment* | 24,434.9 | 2.4 | 25,264.9 | 2.5 | 830.0 | 3.4 |

N.B. * Excluding principal repayment of public enterprises as it is included under "Subsidies to nonfinancial public enterprises" for current expenditures and under "Capital transfers" for capital expenditures.

Table III-13
Economic and Functional Classification of Expenditures

(in million baht)

| Functional Classification | Economic Classification | Capital Expenditures | | Current Expenditures | | Principal Repayment | | | | | |
|--|-------------------------|----------------------|------------|----------------------|------------|---------------------|-------------|------------------|-------------|---|---|
| | | 2003 | | 2004 | | 2003 | | 2004 | | | |
| | | Amount | % | Amount | % | Amount | % | Amount | % | | |
| General Governmental Services | | 8,978.9 | 0.9 | 14,266.6 | 1.4 | 181,777.6 | 18.2 | 180,439.7 | 17.6 | - | - |
| - General Public Services | | 5,316.3 | 0.5 | 5,833.9 | 0.6 | 48,541.8 | 4.9 | 49,595.4 | 4.8 | - | - |
| - Defense Affairs and Services | | 27.8 | 0.0 | 68.4 | 0.0 | 75,579.3 | 7.6 | 74,037.6 | 7.2 | - | - |
| - Public Order and Safety Affairs | | 3,634.8 | 0.4 | 8,364.3 | 0.8 | 57,656.5 | 5.7 | 56,806.7 | 5.6 | - | - |
| Community and Social Services | | 60,988.3 | 6.1 | 59,899.3 | 5.8 | 360,142.3 | 36.0 | 377,156.8 | 36.7 | - | - |
| - Education Affairs and Services | | 22,065.4 | 2.2 | 29,099.3 | 2.8 | 213,379.0 | 21.4 | 222,094.7 | 21.6 | - | - |
| - Health Affairs and Services | | 7,019.3 | 0.7 | 6,701.5 | 0.7 | 71,204.9 | 7.1 | 76,948.8 | 7.5 | - | - |
| - Social Security and Welfare Affairs and Services | | 10,531.4 | 1.0 | 9,584.5 | 0.9 | 65,824.3 | 6.6 | 65,653.5 | 6.4 | - | - |
| - Housing and Community Amenity Affairs and Services | | 19,735.4 | 2.0 | 13,434.8 | 1.3 | 5,382.2 | 0.5 | 6,978.5 | 0.7 | - | - |
| - Religious, Cultural, and Recreational Affairs and Services | | 1,636.8 | 0.2 | 1,079.2 | 0.1 | 4,351.9 | 0.4 | 5,481.3 | 0.5 | - | - |

(in million baht)

| Function Classification | Economic Classification | Capital Expenditures | | | | Current Expenditures | | | | Principal Repayment | | | |
|--|-------------------------|----------------------|-------------|------------------|-------------|----------------------|-------------|------------------|-------------|---------------------|------------|-----------------|------------|
| | | 2003 | | 2004 | | 2003 | | 2004 | | 2003 | | 2004 | |
| | | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Economic Services | | 137,885.0 | 13.7 | 140,310.7 | 13.7 | 68,334.2 | 6.9 | 70,714.5 | 6.8 | - | - | - | - |
| - Fuel and Energy Affairs, and Services | | 716.5 | 0.1 | 1,081.0 | 0.1 | 930.5 | 0.1 | 1,090.2 | 0.1 | - | - | - | - |
| - Agriculture, Forestry and Fishery Affairs and Services | | 32,452.3 | 3.2 | 28,950.5 | 2.8 | 40,750.3 | 4.0 | 39,083.9 | 3.8 | - | - | - | - |
| - Mining, and Mineral Resource Affairs and Services, Manufacturing Affairs and Services, and Construction Affairs and Services | | 3,639.3 | 0.3 | 1,916.6 | 0.2 | 4,296.7 | 0.5 | 3,967.4 | 0.4 | - | - | - | - |
| - Transportation and Communication Affairs and Services | | 47,417.7 | 4.7 | 51,009.9 | 5.0 | 10,383.6 | 1.1 | 11,779.0 | 1.1 | - | - | - | - |
| - Other Economic Affairs and Services | | 53,659.2 | 5.4 | 57,352.7 | 5.6 | 11,973.1 | 1.2 | 14,794.0 | 1.4 | - | - | - | - |
| Miscellaneous and Unclassified Items | | 3,641.3 | 0.4 | 7,023.6 | 0.7 | 143,200.6 | 14.3 | 144,033.4 | 14.0 | 34,951.8 | 3.5 | 34,155.4 | 3.3 |
| - Miscellaneous and Unclassified Items | | 3,641.3 | 0.4 | 7,023.6 | 0.7 | 143,200.6 | 14.3 | 144,033.4 | 14.0 | 34,951.8 | 3.5 | 34,155.4 | 3.3 |
| Total | | 211,493.5 | 21.1 | 221,500.2 | 21.6 | 753,454.7 | 75.4 | 772,344.4 | 75.1 | 34,951.8 | 3.5 | 34,155.4 | 3.3 |

N.B. : % as percentage of the total budget

Table III-14
Economic and Programme Classification of Expenditures

(in million baht)

| Programme | Economic Classification | | Capital Expenditures | | | | Current Expenditures | | | | Principal Repayment | | | |
|---|-------------------------|-------------|----------------------|-------------|------------------|-------------|----------------------|-------------|-----------------|------------|---------------------|------------|-----------------|------------|
| | | | 2003 | | 2004 | | 2003 | | 2004 | | 2003 | | 2004 | |
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % |
| Governmental administration | 8,688.9 | 0.9 | 8,460.4 | 0.8 | 96,678.0 | 9.6 | 82,220.2 | 8.0 | - | - | - | - | - | - |
| Political system development | 546.3 | 0.1 | 836.6 | 0.1 | 3,177.2 | 0.3 | 3,618.9 | 0.4 | - | - | - | - | - | - |
| Royal project support | 2,121.5 | 0.2 | 2,223.1 | 0.2 | 1,814.8 | 0.2 | 2,254.3 | 0.2 | - | - | - | - | - | - |
| Production and income generation | 52,640.9 | 5.2 | 49,253.7 | 4.8 | 49,787.0 | 5.1 | 50,999.2 | 5.0 | - | - | - | - | - | - |
| Natural resources, environment and energy | 9,905.9 | 1.0 | 5,169.5 | 0.5 | 8,306.1 | 0.8 | 9,754.1 | 0.9 | - | - | - | - | - | - |
| Science and technology | 675.0 | 0.1 | 2,712.7 | 0.3 | 7,399.6 | 0.7 | 9,859.1 | 1.0 | - | - | - | - | - | - |
| Transportation | 46,385.6 | 4.6 | 49,775.0 | 4.8 | 10,430.6 | 1.1 | 11,633.9 | 1.1 | - | - | - | - | - | - |
| Governmental revenue and expenditure administration | 406.1 | 0.0 | 560.5 | 0.1 | 98,650.7 | 9.8 | 111,476.4 | 10.8 | 34,951.8 | 3.5 | 34,155.4 | 3.3 | - | - |
| Population development | 27,809.8 | 2.8 | 23,470.7 | 2.3 | 292,530.4 | 29.3 | 304,745.3 | 9.6 | - | - | - | - | - | - |
| Social and community service | 57,082.7 | 5.7 | 69,572.1 | 6.8 | 37,330.6 | 3.7 | 36,873.9 | 3.6 | - | - | - | - | - | - |
| National security | 5,230.8 | 0.5 | 9,465.9 | 0.9 | 147,349.7 | 14.8 | 148,909.1 | 14.5 | - | - | - | - | - | - |
| Total | 211,493.5 | 21.1 | 221,500.2 | 21.6 | 753,454.7 | 75.4 | 772,344.4 | 75.1 | 34,951.8 | 3.5 | 34,155.4 | 3.3 | 34,951.8 | 3.3 |

N.B. : % as percentage of the total budget

Table III-15
Budget Expenditures and Gross Domestic Product

(in million baht)

| Fiscal Year | Budget Expenditures (1) | Current Expenditures (2) | Capital Expenditures (3) | GDP (4) | (1) as percentage of (4) | (2) as percentage of (4) | (3) as percentage of (4) |
|-------------|--------------------------|--------------------------|--------------------------|-------------|--------------------------|--------------------------|--------------------------|
| 1990 | 335,000.0 (336,507.5) | 227,550.0 (229,057.5) | 82,034.4 | 2,183,545.0 | 15.3 (15.4) | 10.4 (10.5) | 3.8 |
| 1991 | 387,500.0 | 261,932.2 | 105,647.6 | 2,506,635.0 | 15.5 | 10.4 | 4.2 |
| 1992 | 460,400.0 | 301,818.2 | 130,652.6 | 2,830,914.0 | 16.3 | 10.7 | 4.6 |
| 1993 | 560,000.0 | 351,060.8 | 171,606.7 | 3,170,258.0 | 17.7 | 11.1 | 5.4 |
| 1994 | 625,000.0 | 376,382.3 | 212,975.6 | 3,634,496.0 | 17.2 | 10.4 | 5.9 |
| 1995 | 715,000.0 | 434,383.3 | 253,839.8 | 4,192,697.0 | 17.1 | 10.4 | 6.1 |
| 1996 | 843,200.0 | 482,368.2 | 327,288.6 | 4,622,832.0 | 18.2 | 10.4 | 7.1 |
| 1997 | 925,000.0 | 520,453.1 | 380,050.0 | 4,740,249.0 | 19.5 | 11.0 | 8.0 |
| 1998 | 830,000.0 | 519,505.8 | 279,258.1 | 4,628,431.0 | 17.9 | 11.2 | 6.0 |
| 1999 | 825,000.0 | 586,115.1 | 233,534.7 | 4,637,100.0 | 17.8 | 12.6 | 5.0 |
| 2000 | 860,000.0 | 635,585.1 | 217,097.6 | 4,916,500.0 | 17.5 | 12.9 | 4.4 |
| 2001 | 910,000.0 | 679,286.5 | 218,578.2 | 5,123,400.0 | 17.8 | 13.3 | 4.3 |
| 2002 | 1,023,000.0 | 773,714.1 | 223,617.0 | 5,433,300.0 | 18.8 | 14.2 | 4.1 |
| 2003 | 999,900.0 | 753,454.7 | 211,493.5 | 5,868,000.0 | 17.0 | 12.8 | 3.6 |
| 2004 | 1,028,000.0 | 772,344.4 | 221,500.2 | 6,396,100.0 | 16.1 | 12.1 | 3.5 |

N.B. 1. *Figures for FY 1997 are adjusted downwards according to the approved Budget Act of 984,000 million baht.*

Figures for FY 1998 are initially adjusted downwards and later adjusted upwards according to the approved Budget Act of 923,000 million baht.

2. *Figures in parentheses of FY 1990 include supplementary budget.*
3. *Current expenditures (2) do not include principal repayment.*

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

Table III-16
Functional Classification of Expenditures by Development Plan

(in million baht)

| Function | Development Expenditures | | Non-Development Expenditures | | Total | | | | | | | |
|--|--------------------------|-------------|------------------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | 2003 | | 2004 | | 2003 | | 2004 | | | | | |
| | Amount | % | Amount | % | Amount | % | Amount | % | | | | |
| General Governmental Services | 22,690.8 | 2.3 | 19,681.9 | 1.9 | 168,065.7 | 16.8 | 175,024.4 | 17.1 | 190,756.5 | 19.1 | 194,706.3 | 19.0 |
| - General Public Services | 18,161.2 | 1.8 | 13,677.4 | 1.3 | 35,696.7 | 3.6 | 41,751.9 | 4.1 | 53,858.1 | 5.4 | 55,429.3 | 5.4 |
| - Defense Affairs and Services | - | - | - | - | 75,607.1 | 7.6 | 74,106.0 | 7.2 | 75,607.1 | 7.6 | 74,106.0 | 7.2 |
| - Public Order and Safety Affairs | 4,529.6 | 0.5 | 6,004.5 | 0.6 | 56,761.7 | 5.6 | 59,166.5 | 5.8 | 61,291.3 | 6.1 | 65,171.0 | 6.4 |
| Community and Social Services | 357,543.6 | 35.7 | 374,922.8 | 36.5 | 63,587.0 | 6.4 | 62,133.3 | 6.0 | 421,130.6 | 42.1 | 437,056.1 | 42.5 |
| - Education Affairs and Services | 231,557.5 | 23.1 | 248,844.9 | 24.2 | 3,886.9 | 0.4 | 2,349.1 | 0.2 | 235,444.4 | 23.6 | 251,194.0 | 24.4 |
| - Health Affairs and Services | 73,451.7 | 7.3 | 78,995.0 | 7.7 | 4,772.5 | 0.5 | 4,655.3 | 0.5 | 78,224.2 | 7.8 | 83,650.3 | 8.2 |
| - Social Security and Welfare Affairs and Services | 25,770.1 | 2.6 | 25,352.4 | 2.5 | 50,585.6 | 5.1 | 49,885.6 | 4.8 | 76,355.7 | 7.6 | 75,238.0 | 7.3 |
| - Housing and Community Amenity Affairs and Services | 21,850.8 | 2.2 | 16,266.7 | 1.6 | 3,266.8 | 0.3 | 4,146.6 | 0.4 | 25,117.6 | 2.5 | 20,413.3 | 2.0 |
| - Religious, Cultural, and Recreational Affairs and Services | 4,913.5 | 0.5 | 5,463.8 | 0.5 | 1,075.2 | 0.1 | 1,096.7 | 0.1 | 5,988.7 | 0.6 | 6,560.5 | 0.6 |
| Economic Services | 158,907.7 | 15.9 | 162,228.2 | 15.8 | 47,311.5 | 4.7 | 48,797.0 | 4.7 | 206,219.2 | 20.6 | 211,025.2 | 20.5 |
| - Fuel and Energy Affairs and Services | 1,261.6 | 0.1 | 1,964.9 | 0.2 | 385.4 | 0.0 | 206.3 | 0.0 | 1,647.0 | 0.2 | 2,171.2 | 0.2 |

(in million baht)

| Function | Objects of Expenditures | | | | | | Total | | | | | |
|---|--------------------------|-------------|------------------|------------------------------|------------------|-------------|------------------|-------------|-------------------|--------------|--------------------|--------------|
| | Development Expenditures | | | Non-Development Expenditures | | | 2003 | | | 2004 | | |
| | 2003 | 2004 | | 2003 | | 2004 | | 2003 | | 2004 | | |
| Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | |
| - Agriculture, Forestry and Fishery Affairs and Services | 68,588.3 | 6.9 | 66,517.2 | 6.5 | 4,614.3 | 0.4 | 1,517.2 | 0.1 | 73,202.6 | 7.2 | 68,034.4 | 6.6 |
| - Mining and Mineral Resource Affairs and Services, Manufacturing Affairs and Services, and Construction Affairs and Services | 5,758.6 | 0.6 | 3,867.6 | 0.4 | 2,177.4 | 0.2 | 2,016.4 | 0.2 | 7,936.0 | 0.8 | 5,884.0 | 0.6 |
| - Transportation and Communication Affairs and Services | 23,407.2 | 2.3 | 23,807.8 | 2.3 | 34,394.1 | 3.5 | 38,981.1 | 3.8 | 57,801.3 | 5.9 | 62,788.9 | 6.1 |
| - Other Economic Affairs and Services | 59,892.0 | 6.0 | 66,070.7 | 6.4 | 5,740.3 | 0.6 | 6,076.0 | 0.6 | 65,632.3 | 6.6 | 72,146.7 | 7.0 |
| Miscellaneous and Unclassified Items | 460.9 | 0.1 | 1,250.2 | 0.1 | 181,332.8 | 18.1 | 183,962.2 | 17.9 | 181,793.7 | 18.2 | 185,212.4 | 18.0 |
| - Miscellaneous and Unclassified Items | 460.9 | 0.1 | 1,250.2 | 0.1 | 181,332.8 | 18.1 | 183,962.2 | 17.9 | 181,793.7 | 18.2 | 185,212.4 | 18.0 |
| Total | 539,603.0 | 54.0 | 558,083.1 | 54.3 | 460,297.0 | 46.0 | 469,916.9 | 45.7 | 999,9000.0 | 100.0 | 1,028,000.0 | 100.0 |

N.B. : % as percentage of the total budget

3. Expenditures classified by Ministry and Organization

The total expenditures of 1,028,000 million baht are allocated to ministries for implementing projects under their responsibilities and according to each ministry's operating plans.

For the fiscal year 2004, Ministry of Education receives the highest budget allocation to provide quality educational services at all levels which will lead to a knowledge-based society and to administer and foster religions, arts and culture and strengthen them as a core in developing people's morals and ethics on the basis of Thai cultural identity. Central Fund, Ministry of Finance, Ministry of Interior and Ministry of Defence receive the budget allocation in the lower order, respectively, as presented in the following tables.

(in million baht)

| Ministry | Appropriation | | | | Changes over FY 2003 | | Project/ Work completion FY 2003 | External Loan Disbursement FY 2004 |
|---------------------------------------|------------------|--------------|--------------------|--------------|----------------------|--------------|----------------------------------|------------------------------------|
| | 2003 | | 2004 | | Amount | % | | |
| | Amount | % | Amount | % | | | | |
| 16 Ministry of Labour | 12,712.8 | 1.3 | 12,958.6 | 1.3 | 245.8 | 0.9 | 76.2 | - |
| 17 Ministry of Culture | 1,682.4 | 0.2 | 2,239.6 | 0.2 | 557.2 | 2.0 | 44.1 | - |
| 18 Ministry of Science and Technology | 4,166.4 | 0.4 | 5,130.6 | 0.5 | 964.2 | 3.4 | 204.3 | 227.2 |
| 19 Ministry of Education | 153,420.5 | 15.3 | 190,262.8 | 18.5 | 36,842.3 | 131.1 | 1,258.9 | 838.2 |
| 20 Ministry of Public Health | 41,995.5 | 4.2 | 45,147.9 | 4.4 | 3,152.4 | 11.2 | 612.5 | - |
| 21 Ministry of Industry | 3,600.6 | 0.4 | 3,038.0 | 0.3 | -562.6 | -20 | 290.7 | 436.0 |
| 22 Ministry of University Affairs | 32,576.3 | 3.3 | - | - | -32,576.3 | -115.9 | 1,216.9 | - |
| 23 Independent Public Agencies | 51,311.4 | 5.1 | 55,401.0 | 5.4 | 4,089.6 | 14.6 | 170.8 | - |
| 24 Independent Bodies | | | | | | | | |
| Under the Constitution | 8,448.8 | 0.8 | 9,768.5 | 1.0 | 1,319.7 | 4.7 | 66.5 | - |
| 25 State Enterprises | 42,453.8 | 4.2 | 39,933.3 | 3.9 | -2,520.5 | -90 | 1,199.1 | - |
| 26 Revolving Funds | 59,328.4 | 5.9 | 62,199.8 | 6.1 | 2,871.4 | 10.2 | - | - |
| Total | 999,900.0 | 100.0 | 1,028,000.0 | 100.0 | 28,100.0 | 100.0 | 25,541.0 | 4,125.8 |

Table III-18
Expenditures by Ministries and Departments

(in million baht)

| Ministry/Department | Appropriation | |
|---|------------------|------------------|
| | FY 2003 | FY 2004 |
| Central Fund | 147,633.9 | 130,325.7 |
| 1 Pensions and Gratuities | 48,400.0 | 49,000.0 |
| 2 Compensation to Government Officials | 1,980.0 | 1,934.7 |
| 3 Reclassification | 9,000.0 | 3,400.0 |
| 4 Compensation and Contingency Fund for Government Officials | 17,000.0 | 17,000.0 |
| 5 Contingency Fund for Permanent Employees | 430.0 | 430.0 |
| 6 Annual Bonus Payment | 4,450.0 | - |
| 7 Compensation for Construction Works | 2,000.0 | - |
| 8 Contingency Fund for Emergency | 9,368.9 | 9,281.7 |
| 9 Gifts for Participants on Early Retirement Project | 2,000.0 | - |
| 10 Expenditures for Bureaucratic Restructuring | 1,500.0 | - |
| 11 Expenditures for Her Majesty the Queen's 6th Cycle Birthday Celebration | - | 200.0 |
| 12 Expenditure in Connection with Royal Journey and Visits, including Reception of Head of States | 300.0 | 400.0 |
| 13 Expenditure under Royal Development Projects | 2,000.0 | 2,000.0 |
| 14 Expenditure for Debt Repayment of Village and Town Community Fund | 12,800.0 | 11,525.0 |
| 15 Expenditure for Maintenance of National Security | 300.0 | 399.3 |
| 16 Classified Expenditures for National Security | 5.0 | 5.0 |
| 17 Expenditure for Medical Care of Civil Servants, Employees and State Personnel | 18,000.0 | 17,000.0 |
| 18 Expenditures for Basic Education Administration | 500.0 | - |
| 19 Expenditures for Hosting the 2003 Apec Conference | 1,000.0 | - |
| 20 Expenditures for Strengthening Potentiality of the Country's Competitiveness and Sustainable Development | - | 16,500.0 |
| 21 Expenditures for Economic and Social Restructuring | 16,600.0 | - |
| 22 Expenditures for Development the Information Technology System | - | 1,250.0 |
| Office of the Prime Minister | 32,348.9 | 7,437.5 |
| 1 Office of the Permanent Secretary, the Prime Minister's Office | 25,146.1 | 263.9 |
| 2 The Public Relations Departemnt | 987.4 | 971.1 |

(in million baht)

| Ministry/Department | Appropriation | |
|--|------------------|------------------|
| | FY 2003 | FY 2004 |
| 3 Office of the Consumer Protection Board | 75.5 | 78.2 |
| 4 The Secretariat of the Prime Minister | 1,740.4 | 1,546.1 |
| 5 The Secretariat of the Cabinet | 392.3 | 451.1 |
| 6 National Intelligence Agency | 304.5 | 333.3 |
| 7 The Bureau of the Budget | 332.7 | 390.2 |
| 8 Secretariat of the National Security Council | 82.6 | 96.2 |
| 9 Office of the State Council | 113.3 | 146.4 |
| 10 Office of the Civil Service Commission | 1,090.5 | 1,225.1 |
| 11 Office of the National Economic and Social Development Board | 373.6 | 445.5 |
| 12 Office of the National Education Commission | 289.1 | - |
| 13 Thailand Research Fund | 1,000.0 | 1,000.0 |
| 14 Education Reform Office | 12.4 | - |
| 15 Office of the Public Sector Development Commission | 58.5 | 192.0 |
| 16 The Office for National Education Standards and Quality Assessment (Public Organization) | 350.0 | 298.4 |
| Ministry of Defence | 79,923.3 | 78,551.3 |
| 1 Office of the Permanent Secretary | 2,567.2 | 2,664.2 |
| 2 Royal Aide-De-Camp Department | 230.0 | 244.8 |
| 3 Supreme Command Headquarters | 7,512.6 | 7,277.0 |
| 4 Royal Thai Army | 38,251.5 | 37,566.8 |
| 5 Royal Thai Navy | 15,821.1 | 15,392.4 |
| 6 Royal Thai Air Force | 15,540.9 | 15,406.1 |
| Ministry of Finance | 116,238.1 | 131,532.3 |
| 1 Office of the Permanent Secretary | 104.3 | 180.3 |
| 2 The Treasury Department | 452.0 | 457.7 |
| 3 The Comptroller-General's Department | 707.6 | 681.7 |
| 4 The Customs Department | 1,490.9 | 1,883.2 |
| 5 The Excise Department | 1,319.9 | 1,288.1 |
| 6 The Revenue Department | 4,534.8 | 4,573.2 |
| 7 The State Enterprise Policy Office | 21.2 | 2,034.7 |
| 8 Public Debt Management Office | 107,455.1 | 120,301.5 |
| 9 The Fiscal Policy Office | 152.3 | 131.9 |
| Ministry of Foreign Affairs | 5,003.6 | 5,401.2 |
| 1 Office of the Permanent Secretary | 4,728.1 | 5,401.2 |
| 2 Department of Technical and Economic Cooperation | 275.5 | - |

(in million baht)

| Ministry/Department | Appropriation | |
|---|-----------------|-----------------|
| | FY 2003 | FY 2004 |
| Ministry of Tourism and Sports | 1,701.1 | 2,572.6 |
| 1 Office of the Permanent Secretary | 117.5 | 156.5 |
| 2 Office of Sports and Recreation Development | 1,552.4 | 1,313.7 |
| 3 Office of Tourism Development | 31.2 | 752.6 |
| 4 Convention and Exhibition Bureau (Public Organization) | - | 349.8 |
| Ministry of Social Development and Human Security | 3,689.5 | 4,026.5 |
| 1 Office of the Permanent Secretary | 425.9 | 752.0 |
| 2 Department of Social Development and Welfare | 2,864.4 | 2,803.4 |
| 3 Office of Women's Affairs and Family Development | 57.5 | 100.3 |
| 4 Office of Welfare Promotion, Protection and Empowerment of Vulnerable Groups | 161.7 | 190.8 |
| 5 Community Organizations Development Insitutue (Public Organization) | 180.0 | 180.0 |
| Ministry of Agriculture and Cooperatives | 55,509.7 | 53,084.8 |
| 1 Office of the Permanent Secretary | 3,004.6 | 1,960.4 |
| 2 The Royal Irrigation Department | 28,798.6 | 27,790.9 |
| 3 Department of Cooperative Auditing | 594.1 | 607.8 |
| 4 Department of Fisheries | 2,443.4 | 2,496.6 |
| 5 Department of Livestock Development | 2,826.6 | 3,052.7 |
| 6 Royal Forest Department | 708.2 | 921.1 |
| 7 Land Development Department | 3,311.9 | 3,805.7 |
| 8 Department of Agriculture | 2,867.0 | 2,971.3 |
| 9 Department of Agricultural Extension | 4,962.9 | 4,602.7 |
| 10 The Cooperatives Promotion Department | 3,852.9 | 2,981.9 |
| 11 Office of Agricultural Land Reform | 1,560.7 | 1,268.4 |
| 12 National Bureau of Agricultural Commodity and Food Standards | 160.1 | 200.5 |
| 13 Office of Agricultural Economics | 418.7 | 424.8 |
| Ministry of Transport | 47,210.3 | 51,642.2 |
| 1 Office of the Permanent Secretary | 142.8 | 146.9 |
| 2 Marine Department | 1,915.8 | 2,282.6 |
| 3 The Department of Land Transport | 1,330.2 | 1,484.1 |
| 4 Department of Aviation | 1,071.1 | 1,093.1 |
| 5 The Department of Highways | 28,651.7 | 31,328.5 |
| 6 Department of Rural Road | 13,962.7 | 15,148.6 |
| 7 The Office of the Transport and Traffic Policy and Planning | 136.0 | 158.4 |

(in million baht)

| Ministry/Department | Appropriation | |
|--|-----------------|------------------|
| | FY 2003 | FY 2004 |
| Ministry of Natural Resources and Environment | 18,244.1 | 14,883.2 |
| 1 Office of the Permanent Secretary | 132.7 | 449.6 |
| 2 Pollution Control Department | 264.8 | 380.7 |
| 3 Department of Marine and Coastal Resources | 328.2 | 800.6 |
| 4 Department of Mineral Resources | 298.9 | 380.2 |
| 5 Department Water Resources | 2,386.4 | 1,452.7 |
| 6 Department of Ground Water Resource | 616.5 | 1,124.9 |
| 7 Department of Environmental Quality Promotion | 318.4 | 516.5 |
| 8 The National Park, Wildlife and Plant Conservation Department | 7,598.8 | 7,794.7 |
| 9 Office of Natural Resources and Environmental Policy and Planning | 6,299.4 | 1,983.3 |
| Ministry of Information and Communication Technology | 2,166.8 | 2,187.3 |
| 1 Office of the Permanent Secretary | 57.8 | 285.5 |
| 2 The Post and Telegraph Department | 153.4 | 144.3 |
| 3 The Meteorological Department | 1,096.4 | 1,091.7 |
| 4 National Statistical Office | 859.2 | 665.8 |
| Ministry of Energy | 1,467.4 | 1,555.2 |
| 1 Office of the Permanent Secretary | 29.6 | 112.9 |
| 2 Department of Mineral Fuels | 129.1 | 158.1 |
| 3 Department of Energy Business | 126.1 | 223.9 |
| 4 Department of Alternative Energy Development and Efficiency | 1,157.4 | 1,031.6 |
| 5 Energy Policy and Planning Office | 25.2 | 28.7 |
| Ministry of Commerce | 5,193.8 | 4,620.9 |
| 1 Office of the Permanent Secretary | 932.0 | 734.6 |
| 2 Department of Foreign Trade | 1,065.9 | 532.4 |
| 3 Department of Internal Trade | 425.9 | 464.4 |
| 4 Department of Insurance | 268.7 | 247.0 |
| 5 Department of Trade Negotiations | 200.4 | 198.8 |
| 6 Department of Intellectual Property | 125.6 | 130.2 |
| 7 Department of Business Development | 382.5 | 375.3 |
| 8 Department of Export Promotion | 1,792.8 | 1,938.2 |
| Ministry of Interior | 62,119.8 | 102,793.9 |
| 1 Office of the Permanent Secretary | 1,942.3 | 1,904.1 |

(in million baht)

| Ministry/Department | Appropriation | |
|--|-----------------|-----------------|
| | FY 2003 | FY 2004 |
| 2 Department of Provincial Administration | 12,292.7 | 13,805.6 |
| 3 The Community Development Department | 2,014.9 | 2,110.3 |
| 4 Department of Lands | 2,765.1 | 2,952.3 |
| 5 Department of Disaster Prevention and Mitigation | 1,066.4 | 1,312.6 |
| 6 Department of Public Works and Town and Country Planning | 2,468.3 | 2,329.2 |
| 7 Department of Local Administration | 30,803.8 | 67,100.8 |
| 8 Bangkok Metropolitan Administration | 7,809.4 | 9,982.5 |
| 9 Pattaya City | 956.9 | 1,296.5 |
| Ministry of Justice | 9,752.8 | 11,305.3 |
| 1 Office of the Permanent Secretary | 268.1 | 287.8 |
| 2 Department of Probation | 565.6 | 818.2 |
| 3 Right and Liberties Protection Department | 159.3 | 207.4 |
| 4 Legal Execution Department | 382.3 | 439.3 |
| 5 Department of Juvenile Observation and Protection | 728.9 | 915.1 |
| 6 Department of Corrections | 6,250.0 | 6,116.4 |
| 7 Special Investigation Department | 12.3 | 610.1 |
| 8 Office of Justice Affairs | - | 64.3 |
| 9 Central Institute of Forensic Science | - | 206.8 |
| 10 Office of the Narcotics Control Board | 1,386.3 | 1,639.9 |
| Ministry of Labour | 12,712.8 | 12,958.6 |
| 1 Office of the Permanent Secretary | 586.2 | 649.5 |
| 2 Department of Employment | 574.3 | 569.2 |
| 3 Department of Skill Development | 1,358.1 | 1,326.0 |
| 4 Department of Labour Protection and Welfare | 730.5 | 747.0 |
| 5 Social Security Office | 9,463.7 | 9,666.9 |
| Ministry of Culture | 1,682.4 | 2,239.6 |
| 1 Office of the Permanent Secretary | 61.9 | 565.2 |
| 2 The Religious Affairs Department | 143.7 | 180.3 |
| 3 The Fine Art Department | 1,287.5 | 1,234.4 |
| 4 Office of the National Culture Commission | 166.2 | 190.9 |
| 5 Office of Contemporary Art and Culture | 0.6 | 40.5 |
| 6 Princess Maha Chakri Sirindhorn Anthropology Centre (Public Organization) | 22.5 | 28.3 |
| Ministry of Science and Technology | 4,166.4 | 5,130.6 |
| 1 Office of the Permanent Secretary | 1,563.0 | 1,786.1 |
| 2 Department of Science Service | 259.7 | 267.7 |

(in million baht)

| Ministry/Department | Appropriation | |
|--|------------------|------------------|
| | FY 2003 | FY 2004 |
| 3 Office of Atomic Energy for Peace | 274.5 | 616.0 |
| 4 National Science and Technology Development Agency | 1,700.9 | 2,201.8 |
| 5 Geo-Informatics and Space Technology Development Agency (Public Organization) | 368.3 | 259.0 |
| Ministry of Education | 153,420.5 | 190,262.8 |
| 1 Office of the Permanent Secretary | 3,345.0 | 14,858.1 |
| 2 Department of Non-Formal Education | 3,621.3 | - |
| 3 Department of Curriculum and Instruction Development | 461.2 | - |
| 4 Department of General Education | 35,637.3 | - |
| 5 Department of Vocational Education | 9,945.0 | - |
| 6 Rajamangala Institute of Technology | 3,358.2 | 3,052.8 |
| 7 Office of the National Primary Education Commission | 84,319.3 | - |
| 8 Office of the Private Education Commission | 6,630.3 | - |
| 9 Office of Teacher Civil Service Commission | 128.0 | - |
| 10 Office of Rajabhat Institute Council | 4,412.2 | - |
| 11 Mahachula Buddhist University | 288.3 | 308.2 |
| 12 Mahamakut Buddhist University | 115.3 | 141.8 |
| 13 The Institute of the Promotion of Teaching Science and Technology | 1,002.4 | 1,061.5 |
| 14 Mahidol Wittayanusorn School | 156.7 | 192.4 |
| 15 Office of the Education Council | | 288.9 |
| 16 Office of the Basic Education Commission | | 124,288.9 |
| 17 Office of the Higher Education Commission | | 8,579.8 |
| 18 Chulalongkorn University | | 3,957.1 |
| 19 Kasetsart University | | 2,141.9 |
| 20 Khon Kaen University | | 2,197.3 |
| 21 Chiang Mai University | | 2,347.7 |
| 22 Taksin University | | 521.7 |
| 23 Thammasat University | | 1,453.2 |
| 24 Naresuan University | | 836.1 |
| 25 Burapha University | | 443.4 |
| 26 Maha Sarakham University | | 500.8 |
| 27 Mahidol University | | 4,597.4 |
| 28 Maejo University | | 422.8 |
| 29 Ramkhumhaeng University | | 806.1 |
| 30 Srinakharinwirot University | | 981.0 |
| 31 Silpakorn University | | 783.5 |
| 32 Prince of Songkla University | | 1,844.9 |
| 33 Sukhothaimathirath Open University | | 453.9 |
| 34 Ubonrachathani University | | 298.1 |

ต้นฉบับไม่มีหน้านี้

(in million baht)

| Ministry/Department | Appropriation | |
|---|-----------------|-----------------|
| | FY 2003 | FY 2004 |
| 6 Taksin University | 403.2 | |
| 7 Thammasat University | 1,488.6 | |
| 8 Naresuan University | 810.5 | |
| 9 Burapha University | 450.6 | |
| 10 Maha Sarakham University | 412.7 | |
| 11 Mahidol University | 4,626.4 | |
| 12 Maejo University | 385.6 | |
| 13 Ramkhumhaeng University | 808.6 | |
| 14 Srinakharinwirot University | 999.8 | |
| 15 Silpakorn University | 777.1 | |
| 16 Prince of Songkla University | 1,742.5 | |
| 17 Sukhothaimathirat Open University | 419.2 | |
| 18 Ubonrachathani University | 276.3 | |
| 19 King Mongkut's Institute of Technology Ladkrabang | 673.1 | |
| 20 King Mongkut's Institute of Technology North Bangkok | 602.1 | |
| 21 National Institute of Development Administration | 230.2 | |
| 22 Suranaree University of Technology | 534.4 | |
| 23 Walailak University | 396.6 | |
| 24 King Mongkut's University of Technology Thonburi | 534.7 | |
| 25 Mae Fa Luang University | 672.6 | |
| 26 International Institute for Trade and Development (Public Organization) | 5.0 | |
| Independent Public Agencies | 51,311.4 | 55,401.0 |
| 1 The Office of His Majesty's Principal Private Secretary | 399.5 | 572.7 |
| 2 Bureau of the Royal Household | 1,209.9 | 1,276.0 |
| 3 Office of the National Buddhism | 1,647.7 | 1,698.5 |
| 4 Office of the Royal Development Project Board | 27.0 | 28.8 |
| 5 The National Research Council of Thailand | 487.3 | 983.8 |
| 6 The Royal Institute | 45.3 | 66.4 |
| 7 The National Police Office | 41,445.2 | 44,201.5 |
| 8 Anti-Money Laundering Office | 71.3 | 96.3 |
| 9 Office of the Attorney - General | 2,988.8 | 3,325.7 |
| 10 The Secretariat of Thailand Senate | 819.8 | 785.0 |
| 11 The Secretariat of the House of Representatives | 1,949.6 | 2,128.2 |
| 12 King Prajadhipok's Institute | 220.0 | 238.1 |
| Independent Bodies under the Constitution | 8,448.8 | 9,768.5 |
| 1 Office of the Election Commission of Thailand | 415.0 | 981.5 |
| 2 Office of the Ombudsman | 45.4 | 58.3 |
| 3 Office of the National Human Rights Commission | 65.7 | 74.5 |

(in million baht)

| Ministry/Department | Appropriation | |
|--|-----------------|-----------------|
| | FY 2003 | FY 2004 |
| 4 Office of the Constitution Court | 69.0 | 72.7 |
| 5 The Office of the Court of Justice | 6,103.6 | 6,652.0 |
| 6 The Office of the Administrative Courts | 615.2 | 757.3 |
| 7 Office of the National Counter Corruption Commission | 319.7 | 333.7 |
| 8 Office of the Auditor-General of Thailand | 815.2 | 838.5 |
| State Enterprises | 42,453.8 | 39,933.3 |
| 1 Bank for Agriculture and Agriculture Co-operatives | 6,492.3 | 4,460.4 |
| 2 The Tourism Authority of Thailand | 3,309.9 | 4,719.0 |
| 3 Sports Authority of Thailand | 1,020.2 | 1,295.2 |
| 4 National Housing Authority | 675.7 | 1,242.0 |
| 5 The Forestry Industry Organization | 65.4 | 49.9 |
| 6 Office of the Rubber Replanting Aid Fund Board | 1,080.1 | 929.0 |
| 7 Rubber Estate Organization | 1,347.7 | 1,205.3 |
| 8 The Dairy Farming Promotion Organization | - | 36.4 |
| 9 The Marketing Organization for Farmers | 12.3 | 5.8 |
| 10 The State Railway of Thailand | 8,652.6 | 8,590.0 |
| 11 Expressway and Rapid Transit Authority of Thailand | 10,532.2 | 9,288.0 |
| 12 Civil Aviation Training Center | 90.5 | 97.7 |
| 13 Mass Rapid Transit Authority of Thailand | 5,650.4 | 4,767.5 |
| 14 The Zoological Park Organization | 311.5 | 328.3 |
| 15 Botanical Garden Organization | 57.6 | 68.3 |
| 16 Waste Water Management Authority | 170.3 | 109.7 |
| 17 The Provincial Water Works Authority | 2,071.9 | 2,000.0 |
| 18 Thailand Institute of Scientific and Technological Research | 572.7 | 579.8 |
| 19 National Science Museum | 126.2 | 161.0 |
| 20 Bangkok Mass Transit Authority | 214.3 | - |
| Revolving Funds | 59,328.4 | 62,199.8 |
| 1 Fund for Political Party Development | 250.0 | 250.0 |
| 2 Fund for Farmers Assistance | 3,000.0 | 2,000.0 |
| 3 Land Readjustment Fund | 10.0 | - |
| 4 Fund for Farmers Rehabilitation and Development | 30.0 | 130.0 |
| 5 Fund for Small and Medium Enterprises Promotion | 1,000.0 | 1,720.8 |
| 6 Revolving Fund for Cottage Industry and Thai Handicraft | 20.0 | - |
| 7 Revolving Fund for Health Care | 27,138.4 | 29,727.5 |
| 8 Education Loan Fund | 27,000.0 | 27,460.0 |
| 9 Revolving Fund for Solving Teachers' Debt Problems | 200.0 | - |

(in million baht)

| Ministry/Department | Appropriation | |
|---|------------------|--------------------|
| | FY 2003 | FY 2004 |
| 10 Fund for Assisting Private School Principals and Teachers | - | 484.7 |
| 11 Revolving Fund for Development of Private Institute of Higher Education | 50.0 | - |
| 12 Revolving Fund for Faculty Member Development in Private Institution of Tertiary Education | 50.0 | - |
| 13 Provincial Cultural Promotion Fund | 38.0 | 22.8 |
| 14 Fund for National Sports Development | 50.0 | 50.0 |
| 15 Fund for Boxing | 20.0 | 20.0 |
| 16 Fund for Revitalization of the Disabled | 20.0 | 20.0 |
| 17 Fund for State Enterprises' Employees Affected from the Privatisation Programme | 72.0 | 314.0 |
| 18 Fund for Home Piecework Contractors | 80.0 | - |
| 19 Neighboring Countries Economic Development Cooperation Fund | 300.0 | - |
| Total | 999,900.0 | 1,028,000.0 |

Table III-19
Budget Appropriations by Ministries and Objects of Expenditures FY 2004

(in million baht)

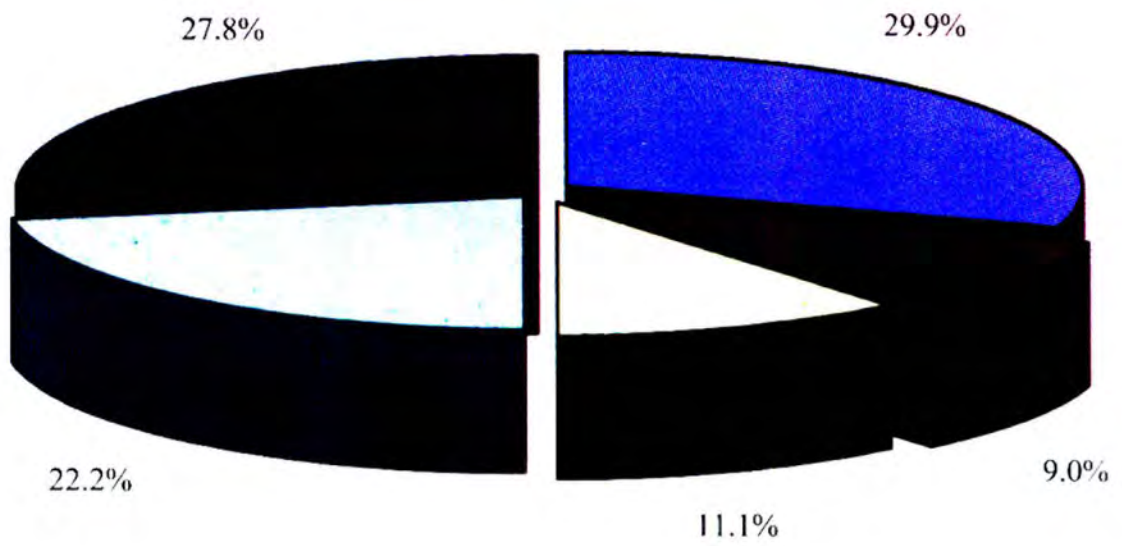
| Ministry | Objects of Expenditures | Personnel | Operations | Investments | Subsidies | Others | Total |
|----------|--|-----------|------------|-------------|-----------|-----------|-----------|
| 1 | Central Fund | 3,400.0 | 21,534.7 | 7,874.0 | 66,430.0 | 31,087.0 | 130,325.7 |
| 2 | Office of the Prime Minister | 1,905.3 | 992.0 | 238.6 | 2,279.2 | 2,022.4 | 7,437.5 |
| 3 | Ministry of Defence | 45,488.8 | 7,976.2 | 2,614.9 | 1,460.2 | 21,011.2 | 78,551.3 |
| 4 | Ministry of Finance | 6,129.2 | 2,017.6 | 560.5 | 7.6 | 122,817.4 | 131,532.3 |
| 5 | Ministry of Foreign Affairs | 2,120.4 | 1,700.4 | 314.4 | 633.4 | 632.6 | 5,401.2 |
| 6 | The Ministry of Tourism and Sports | 504.5 | 286.1 | 448.5 | 1,249.5 | 84.0 | 2,572.6 |
| 7 | Ministry of Social Development and Human Security | 1,567.1 | 1,136.1 | 364.5 | 924.4 | 34.4 | 4,026.5 |
| 8 | Ministry of Agriculture and Cooperatives | 17,789.0 | 7,811.0 | 24,933.9 | 1,693.7 | 857.2 | 53,084.8 |
| 9 | Ministry of Transport | 5,516.2 | 1,147.3 | 43,942.8 | 28.9 | 1,007.0 | 51,642.2 |
| 10 | Ministry of Natural Resources and Environment | 5,677.2 | 1,853.5 | 3,982.8 | 1,844.5 | 1,525.2 | 14,883.2 |
| 11 | Ministry of Information and Communication Technology | 629.9 | 631.7 | 798.7 | 31.4 | 95.6 | 2,187.3 |
| 12 | Ministry of Energy | 366.5 | 200.5 | 680.9 | 36.8 | 270.5 | 1,555.2 |
| 13 | Ministry of Commerce | 1,611.4 | 2,246.4 | 135.0 | 83.1 | 545.0 | 4,620.9 |
| 14 | Ministry of Interior | 10,079.7 | 4,852.9 | 2,156.3 | 77,486.3 | 8,218.7 | 102,793.9 |

(in million baht)

| Ministry | Objects of Expenditures | Personnel | Operations | Investments | Subsidies | Others | Total |
|--------------|---|------------------|-----------------|------------------|------------------|------------------|--------------------|
| 15 | Ministry of Justice | 3,362.7 | 5,095.8 | 1,503.9 | 566.3 | 776.6 | 11,305.3 |
| 16 | Ministry of Labour | 1,692.8 | 1,574.4 | 204.4 | 9,349.0 | 138.0 | 12,958.6 |
| 17 | Ministry of Culture | 1,062.7 | 458.8 | 442.0 | 239.5 | 36.6 | 2,239.6 |
| 18 | Ministry of Science and Technology | 266.4 | 161.4 | 558.0 | 3,911.5 | 233.3 | 5,130.6 |
| 19 | Ministry of Education | 126,974.6 | 11,742.2 | 10,420.4 | 39,727.1 | 1,398.5 | 190,262.8 |
| 20 | Ministry of Public Health | 34,664.7 | 6,946.9 | 1,240.6 | 2,275.4 | 20.3 | 45,147.9 |
| 21 | Ministry of Industry | 1,179.6 | 555.7 | 60.4 | 206.4 | 1,035.9 | 3,038.0 |
| 22 | Independent Public Agencies | 35,042.5 | 11,798.6 | 4,042.0 | 3,471.3 | 1,046.6 | 55,401.0 |
| 23 | Independent Bodies under the Constitution | - | - | - | 1,039.8 | 8,728.7 | 9,768.5 |
| 24 | State Enterprises | - | - | 6,781.3 | 12,847.9 | 20,304.1 | 39,933.3 |
| 25 | Funds and Revolving Funds | - | - | - | - | 62,199.8 | 62,199.8 |
| Total | | 307,031.2 | 92,720.2 | 114,298.8 | 227,823.2 | 286,126.6 | 1,028,000.0 |

Figure 3-8

Object of Expenditures
FY 2004








-  Salaries and Wages
-  Public Utilities
-  Equipment, Properties and Construction
-  Subsidies
-  Others

Table III-20
Budget Expenditures and Salaries and Wages

(in million baht)

| Fiscal Year | Budget Appropriation | Salaries and Wages | |
|-------------|----------------------|--------------------|--------------------------------|
| | | Amount | Percentage of the Total Budget |
| 1987 | 227,500.0 | 70,141.8 | 30.8 |
| 1988 | 243,500.0 | 74,858.8 | 30.7 |
| 1989 | 285,500.0 | 89,284.1 | 31.3 |
| 1990 | 335,000.0 | 96,312.0 | 28.7 |
| | <i>(336,507.5)</i> | <i>(103,339.0)</i> | <i>(30.7)</i> |
| 1991 | 387,500.0 | 116,827.5 | 30.1 |
| 1992 | 460,400.0 | 124,481.0 | 27.0 |
| 1993 | 560,000.0 | 163,593.9 | 29.2 |
| 1994 | 625,000.0 | 174,545.8 | 27.9 |
| 1995 | 715,000.0 | 209,609.7 | 29.3 |
| 1996 | 843,200.0 | 223,717.0 | 26.5 |
| 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 | 1,028,000.0 | 307,031.2 | 29.9 |

Table III-21
Actual Expenditures FY 1998-2002

(in million baht)

| Fiscal Year | Budget Appropriation | Actual Expenditures | | | | Balance (Amount) |
|-------------|----------------------|---------------------|--------------|--------------|-------------|------------------|
| | | Expenditures* | Carry-over** | Encumbrances | Total | |
| 1998 | 830,000.0 | 687,101.6 | 12,559.7 | 117,315.8 | 816,977.1 | 13,022.9 |
| | % of total budget | 82.8 | 1.5 | 14.1 | 98.4 | 1.6 |
| 1999 | 825,000.0 | 710,261.7 | 6,773.1 | 95,287.7 | 812,322.5 | 12,677.5 |
| | % of total budget | 86.1 | 0.8 | 11.6 | 98.5 | 1.5 |
| 2000 | 860,000.0 | 760,860.3 | 6,925.4 | 84,201.5 | 851,987.2 | 8,012.8 |
| | % of total budget | 88.5 | 0.8 | 9.8 | 99.1 | 0.9 |
| 2001 | 910,000.0 | 812,044.4 | 6,925.8 | 82,558.8 | 901,529.0 | 8,471.0 |
| | % of total budget | 89.2 | 0.8 | 9.1 | 99.1 | 0.9 |
| 2002 | 1,023,000.0 | 917,767.2 | 3,437.3 | 82,395.9 | 1,003,600.4 | 19,399.6 |
| | % of total budget | 89.7 | 0.3 | 8.1 | 98.1 | 1.9 |

Source : Comptroller-General's Department

4. Budget Allocations for the Local Administrative Organization

The constitution of the Kingdom of Thailand B.E. 2540 (A.D. 1997) stipulates that devolution of power shall be made to the Local Administrative Organization. It is to be self-reliant and capable of making administrative decisions. In addition, the Local Administrative Organization will have an autonomy in setting up policy on administration, personnel, financial and fiscal management. It will also have its own authority. The Determining Plans and Process of Decentralization to Local Government Organization Act of B.E. 2542 (A.D. 1999) stipulates that "tax and duty, subsidies and other revenues shall be allocated to the Local Administrative Organization by the proportion of 20 per cent of the government's revenue in the year 2001 and 35 per cent in the year 2006."

Therefore, pursuant to the intention of the aforementioned Act, during FY 2004, the government has allocated an amount of 79,138.0 million baht as subsidies to the Local Administrative Organization. Together with the estimated revenue collected by the Local Administrative Organization and revenue allocating/sharing from the central government of 129,713.4 million baht, total revenue of the Local Administrative Organization will amount to 208,851.4 million baht, equivalent to 22.5 per cent of the government's net revenue of 928,100 million baht. In allocating this amount of budget, the government has taken into consideration the responsibilities transferred to the Local Administrative Organization and the reduction of gaps among LAOs having different fiscal positions. The Local Administrative Organization will also be stimulated to increase their fiscal self-reliance and assisted in providing public services at the standards set by the government. They will be supported in implementing the government's policies and resolving local problems which might exceed their fiscal capabilities. They will also be advised to give considerable attention to projects which are in harmonize with the budget allocation strategy.

Table III-22
Budget Appropriations for the
Local Administrative Organizations

(in million baht)

| Type of Allocation | Appropriation | | Changes Over FY2003 | |
|---|------------------|-----------------|---------------------|-------------|
| | FY 2003 | FY 2004 | Amount | % |
| Total | 66,084.34 | 79,138.0 | 13,053.7 | 19.7 |
| 1. Allocation to Municipalities, Provincial Administrative Organization, Tambon Administrative Organization | 57,318.0 | 67,859.0 | 10,541.0 | 18.4 |
| 2. Allocation to the Bangkok Metropolitan Administration | 7,809.3 | 9,982.5 | 2,173.2 | 27.8 |
| 3. Allocation to the Pattaya City | 957.0 | 1,296.5 | 339.5 | 35.3 |

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 2004 and the total multi-year commitment budget which is inclusive of the FY 2004 portion can be summarised as follows:

5.1 New multi-year commitment budget for FY 2004

During FY 2004, new multi-year commitment budget items of the government agencies and state enterprises which will commence operation amount to 51,155.4 million baht. The amount of 47,774.1 million baht is an approved budget while the amount of 937.8 million baht is an extrabudgetary. The balance of 2,443.5 million baht is a contingent budget. The breakdown by ministry is presented in table 3-23.

5.2 Total multi-year commitment budget

Commitment budget which have already been approved up to the FY 2003 together with new commitment budget for the FY 2004 total 256,212.9 million baht. The amount of 206,966.1 million baht can be classified as an approved budget 45,221.2 million baht as an extrabudgetary and 4,025.6 million baht as a contingent budget. The breakdown by ministry is presented in table 3-24.

The total commitment budget up to the FY 2004 of 256,212.9 million baht include the approved commitment budget up to FY 2003 of 205,057.5 million baht while the remaining 51,155.4 million baht is the new commitment for FY 2004. The annual commitments from FY 2004 and the fiscal years thereafter are exhibited in table 3-25.

Table III-23
New Multi-Year Commitment Budget to Commence in FY 2004

(in million baht)

| Ministry | Budget | | | | | Extra-budgetary | Contingent Budget | Total Commitment Budget |
|--|---------|----------|---------|---------|----------|-----------------|-------------------|-------------------------|
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Outyears | | | |
| 1 Ministry of Defence | 505.3 | 1,011.4 | 1,007.3 | - | - | - | 126.2 | 2,650.0 |
| 2 Ministry of Finance | 320.0 | 1,280.0 | - | - | - | - | 80.0 | 1,680.0 |
| 3 Ministry of Foreign Affairs | 89.9 | 95.9 | 78.9 | 0.3 | - | - | 13.3 | 278.0 |
| 4 Ministry of Agriculture and Cooperatives | 1,287.5 | 3,137.6 | 1,579.8 | 1,262.9 | 40.0 | - | 365.4 | 7,673.0 |
| 5 Ministry of Transport | 4,086.0 | 13,410.2 | 2,212.3 | 106.9 | - | 330.0 | 1,003.6 | 21,148.7 |
| 6 Ministry of Natural Resources and Environment | 11.0 | 44.0 | - | - | - | - | 2.8 | 57.8 |
| 7 Ministry of Information and Communication Technology | 99.0 | 353.0 | 43.0 | - | - | - | 24.8 | 519.8 |
| 8 Ministry of Energy | 54.0 | 165.9 | - | - | - | - | 11.0 | 230.8 |
| 9 Ministry of Commerce | 89.1 | 89.1 | 89.1 | 89.1 | 89.1 | - | 22.3 | 467.6 |
| 10 Ministry of Interior | 689.1 | 1,965.6 | 858.1 | - | - | 93.9 | 180.6 | 3,787.2 |
| 11 Ministry of Justice | 498.1 | 952.5 | 884.1 | - | - | - | 116.8 | 2,451.4 |
| 12 Ministry of Culture | 16.0 | 64.0 | - | - | - | - | 4.0 | 84.0 |
| 13 Ministry of Science and Technology | 81.0 | 162.0 | 27.0 | - | - | - | 13.5 | 283.5 |
| 14 Ministry of Education | 980.3 | 3,130.7 | 738.1 | - | - | 279.3 | 274.1 | 5,402.2 |
| 15 Ministry of Public Health | 117.6 | 215.3 | 89.2 | 68.1 | - | 20.0 | 25.5 | 535.5 |

(in million baht)

| Ministry | Budget | | | | | Extra-budgetary | Contingent Budget | Total Commitment Budget |
|--|----------------|-----------------|----------------|----------------|--------------|-----------------|-------------------|-------------------------|
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Outyears | | | |
| 16 Independent Public Agencies | 243.0 | 450.2 | 134.1 | - | - | - | 41.5 | 868.6 |
| 17 Independent Bodies under the Constitution | 237.9 | 387.9 | 414.0 | - | - | - | 52.0 | 1,091.8 |
| 18 State Enterprises | 468.0 | 986.5 | 162.0 | 16.9 | 11.5 | 214.7 | 86.2 | 1,945.5 |
| Total Commitment Budget | 9,872.2 | 27,901.1 | 8,316.4 | 1,543.9 | 140.5 | 937.8 | 2,443.5 | 51,155.4 |

Table III-24
Total Multi-Year Commitment Budget by Ministry FY 2004

(in million baht)

| Ministry | Budget | | | | | | Extra-budgetary | Contingent Budget | Total commitment budget |
|--|---------------|----------|----------|---------|---------|----------|-----------------|-------------------|-------------------------|
| | Up to FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Outyears | | | |
| 1 Office of the Prime Minister | 162.3 | 61.9 | - | - | - | - | - | 0.7 | 224.8 |
| 2 Ministry of Defence | 6,862.2 | 3,547.9 | 4,654.7 | 1,779.1 | - | - | 322.9 | 272.9 | 17,439.5 |
| 3 Ministry of Finance | 146.9 | 492.4 | 1,727.1 | - | - | - | - | 104.3 | 2,470.6 |
| 4 Ministry of Foreign Affairs | 106.3 | 172.1 | 194.2 | 84.2 | 3.1 | - | - | 23.1 | 582.7 |
| 5 Ministry of Social Development and Human Security | 25.3 | 28.5 | 40.5 | 10.1 | - | - | - | - | 104.2 |
| 6 Ministry of Agriculture and Cooperatives | 10,952.0 | 5,147.5 | 5,698.1 | 2,046.3 | 1,383.4 | 40.0 | 590.6 | 463.5 | 26,321.2 |
| 7 Ministry of Transport | 17,381.8 | 15,988.1 | 18,878.3 | 3,228.9 | 106.9 | - | 13,878.0 | 1,588.9 | 71,050.7 |
| 8 Ministry of Natural Resources and Environment | 16,621.0 | 1,805.3 | 2,381.6 | - | - | - | 8,598.5 | 2.8 | 29,409.0 |
| 9 Ministry of Information and Communication Technology | 720.7 | 611.9 | 363.0 | 43.0 | - | - | - | 30.6 | 1,769.2 |
| 10 Ministry of Energy | 946.9 | 503.8 | 788.3 | 190.1 | - | - | - | 14.9 | 2,443.8 |
| 11 Ministry of Commerce | 2,504.4 | 515.4 | 268.5 | 100.3 | 89.1 | 89.1 | - | 138.1 | 3,704.7 |
| 12 Ministry of Interior | 13,419.9 | 3,443.7 | 4,154.3 | 1,311.2 | - | - | 13,582.9 | 394.3 | 36,306.1 |
| 13 Ministry of Justice | 1,428.7 | 1,084.8 | 1,348.6 | 884.1 | - | - | - | 134.9 | 4,880.9 |
| 14 Ministry of Culture | 64.7 | 76.6 | 118.4 | - | - | - | - | 13.0 | 272.6 |
| 15 Ministry of Science and Technology | 2,360.6 | 764.6 | 1,476.1 | 990.2 | 548.1 | - | - | 35.9 | 6,175.3 |

(in million baht)

| Ministry | Budget | | | | | | Extra-budgetary | Contingent Budget | Total commitment budget |
|--|-----------------|-----------------|-----------------|-----------------|----------------|--------------|-----------------|-------------------|-------------------------|
| | Up to FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Outyears | | | |
| 16 Ministry of Education | 1,506.3 | 2,951.4 | 3,922.4 | 738.1 | - | - | 422.5 | 370.8 | 9,911.4 |
| 17 Ministry of Public Health | 730.3 | 591.8 | 662.6 | 201.9 | 68.1 | - | 20.2 | 42.5 | 2,317.1 |
| 18 Ministry of Industry | 1,417.2 | - | 65.8 | 3.2 | - | - | - | - | 1,486.0 |
| 19 Independent Public Agencies | 1,834.5 | 3,053.0 | 1,280.0 | 360.7 | - | - | - | 168.7 | 6,696.7 |
| 20 Independent Bodies under the Constitution | 931.0 | 902.2 | 1,085.6 | 414.0 | - | - | - | 132.5 | 3,465.0 |
| 21 State Enterprises | 15,857.4 | 3,866.0 | 1,368.9 | 162.0 | 16.9 | 11.5 | 7,805.8 | 93.2 | 29,181.4 |
| Total Commitment Budget | 95,979.4 | 45,608.1 | 50,476.1 | 12,546.6 | 2,215.4 | 140.5 | 45,221.2 | 4,025.6 | 256,212.9 |

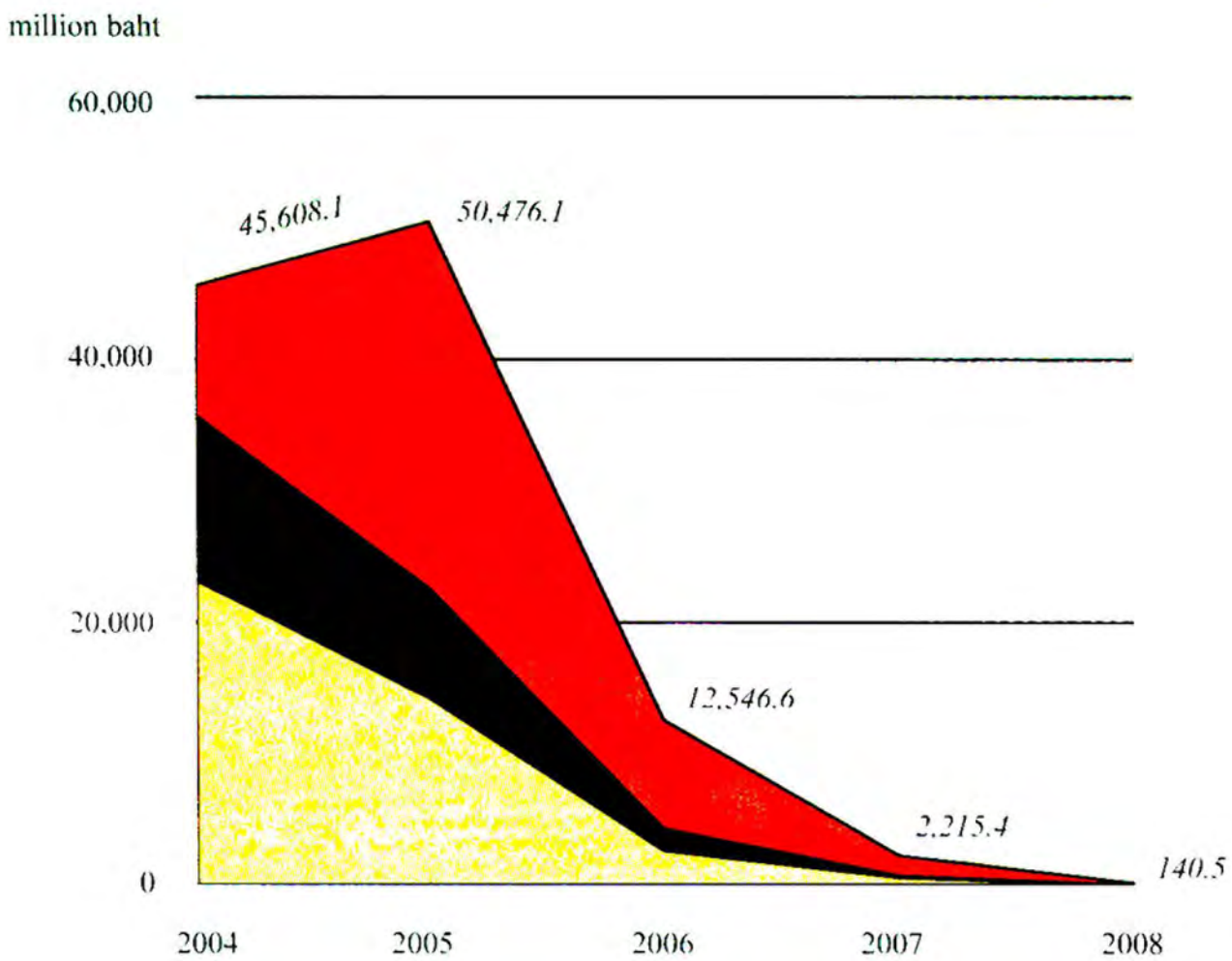
Table III-25
Total Multi-Year Commitment Budget Classified by Approved Commitment Budget and
New Commitment Budget

(in million baht)

| Item | Budget | | | | | | Total FY 2004 to End of Project | Extra- budgetary | Contingent Budget | Total Commit- ment Budget |
|---|------------------|-----------------|-----------------|-----------------|----------------|----------------------|--|---------------------|----------------------|------------------------------------|
| | Up to FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | 2007 and outyears | | | | |
| 1. Approved Commitment Budget up to 2003 | 95,979.4 | 35,735.9 | 22,575.0 | 4,230.2 | 671.5 | - | 63,212.6 | 44,283.4 | 1,582.1 | 205,057.5 |
| 1.1 Commitment Budget before FY 2003 | 88,811.1 | 23,171.2 | 14,205.7 | 2,559.9 | 548.0 | - | 40,484.8 | 41,616.5 | 452.3 | 171,364.7 |
| 1.2 Commitment Budget FY 2003 | 7,168.3 | 12,564.7 | 8,369.3 | 1,670.3 | 123.5 | - | 22,727.8 | 2,666.9 | 1,129.8 | 33,692.8 |
| 2. New Commitment Budget FY 2004 | - | 9,872.2 | 27,901.1 | 8,316.4 | 1,543.9 | 140.5 | 47,774.1 | 937.8 | 2,443.5 | 51,155.4 |
| Total Multi-Year Commitment Budget | 95,979.4 | 45,608.1 | 50,476.1 | 12,546.6 | 2,215.4 | 140.5 | 110,986.7 | 45,221.2 | 4,025.6 | 256,212.9 |

Figure 3-9

Summary of Total Commitment Budget



- Seek for Approval FY 2004
- Commitment FY 2003
- Commitment before FY 2003

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 funds 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 9 (bi) of the Budget Procedure Act B.E. 2502 (A.D. 1959) which has been amended by article 3 of the Budget Procedure Act (4th volume) B.E. 2517 (A.D. 1974). This Act authorizes the government to borrow up to 20 percent of total budget expenditures and the additional 80 percent of the amount allocated for principal repayment. The borrowing can be made in the form of treasury bill, government bond, other debt instrument or promissory note.

The past trend of the Treasury account balances is summarized in the following table:

Table IV-1
Treasury Account Balances

(in million baht)

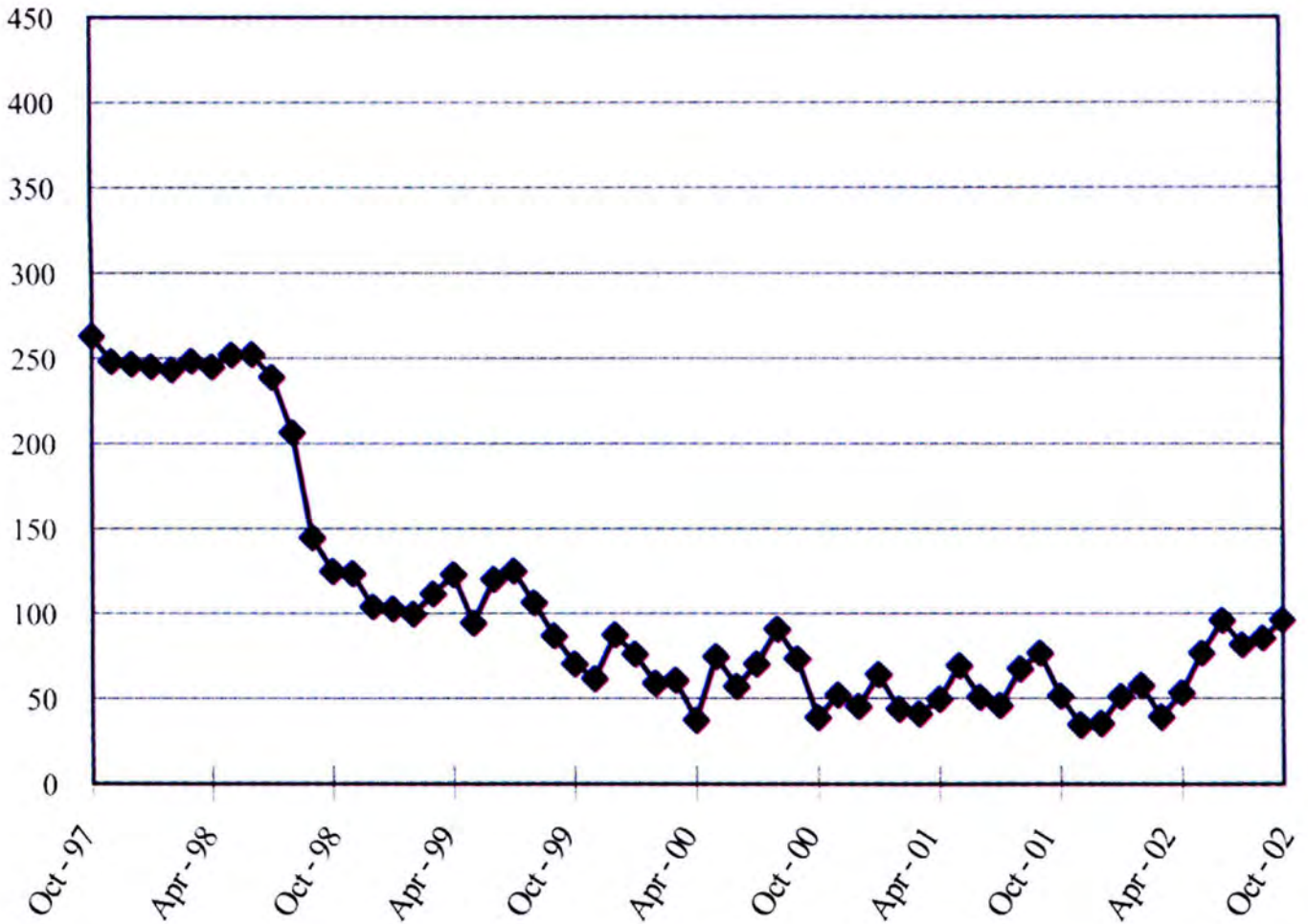
| | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | 727,392.6 | 709,926.6 | 747,626.9 | 765,961.2 | 845,410.9 |
| Expenditures | 848,029.0 | 840,185.8 | 868,018.9 | 901,654.9 | 1,015,682.7 |
| Budget cash balances | -120,636.4 | -130,259.2 | -120,392.0 | -135,693.7 | -170,271.8 |
| Non-budget cash balances | -18,565.4 | 47,303.3 | 46,377.0 | 56,984.9 | 76,553.3 |
| Overall cash balances | -139,201.8 | -82,955.9 | -74,015.0 | 3,503.8 | 19,577.5 |
| - Domestic cash balances | 0.0 | 25,000.0 | 60,473.1 | 82,212.6 | 113,296.1 |
| Treasury cash balances | -139,201.8 | -57,955.9 | -13,541.9 | -78,708.8 | -93,718.6 |
| Treasury account balances | 144,395.5 | 86,439.6 | 72,950.5 | 76,401.8 | 95,979.5 |

Source : Comptroller-General's Department

Monthly treasury account balances for the fiscal years 1998 to 2002 are exhibited in the following chart.

Figure 4-1
Treasury Account Balances
FY 1998-2002

(Billion Baht)



2. Public Debt

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

Table IV-2
Principal Outstanding Debt on June 30, 2003

(in million baht)

| Type of Loans | Direct Government Loans | Debt Guaranteed | Total |
|---|-------------------------------|--------------------|--------------------|
| Internal Debt | 1,253,870.6 | 520,127.5 | 1,773,998.1 |
| Growth rate : increase (+) / decrease (-) | 31.9 | -19.0 | 13.3 |
| % of budget | 125.4 | 52.0 | 177.4 |
| % of GDP | 21.3 | 8.9 | 30.2 |
| External Debt | 361,115.9 | 354,588.4 | 715,704.3 |
| Growth rate : increase (+) / decrease (-) | -9.6 | -13.2 | -11.8 |
| % of budget | 36.1 | 35.5 | 71.6 |
| % of GDP | 6.2 | 6.0 | 12.2 |
| Total | 1,614,986.5 | 874,715.9 | 2,489,702.4 |
| Growth rate : increase (+) / decrease (-) | 25.8 | -16.4 | 6.6 |
| % of budget | 161.5 | 87.5 | 249.0 |
| % of GDP | 27.5 | 14.9 | 42.4 |

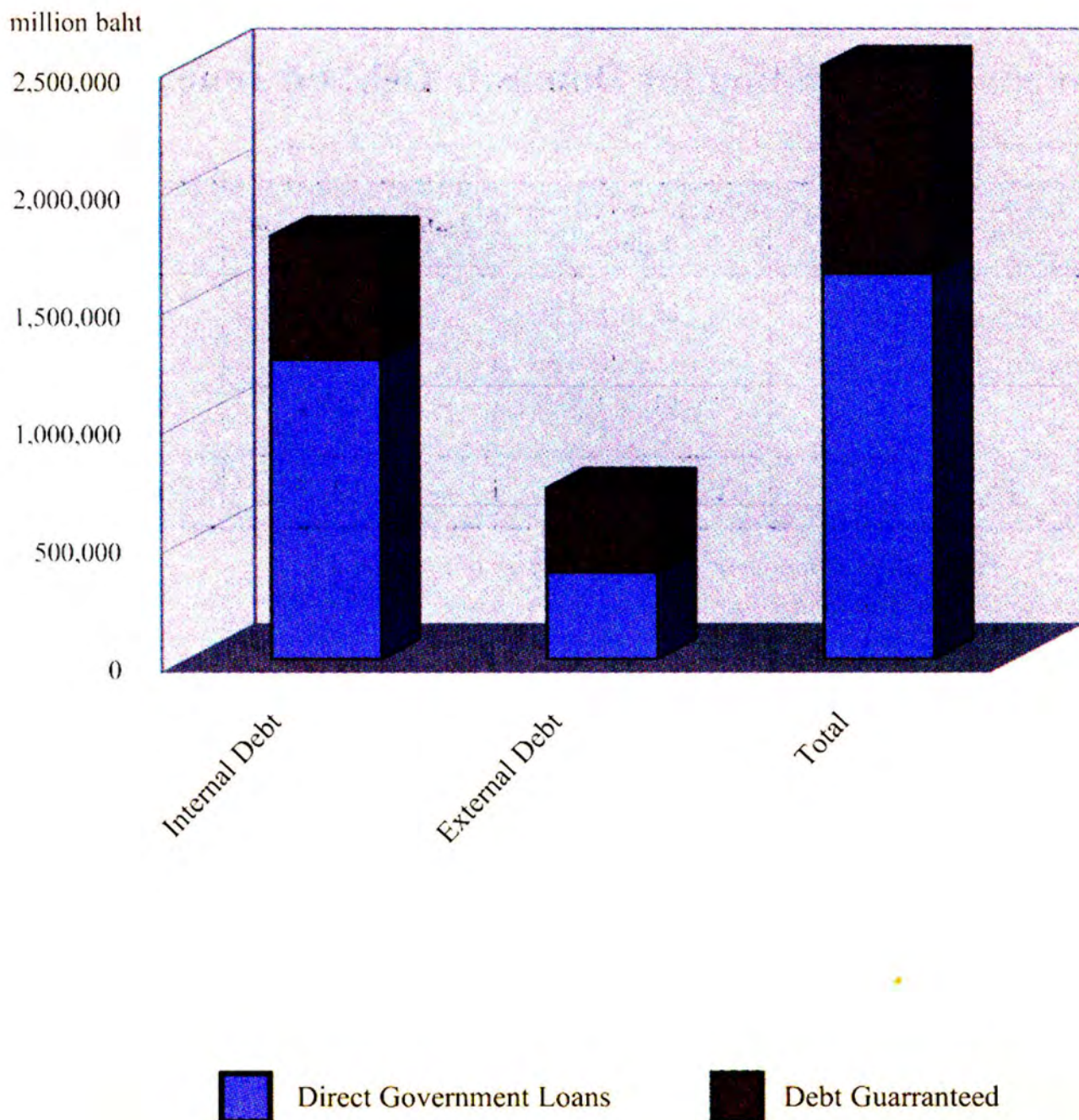
N.B. Exchange rate 1 US\$ = 41.9776 baht as of June 30, 2003.

Source : Public Debt Management Office, Ministry of Finance.

Figure 4-2

Principal Outstanding Debt
on June 30, 2003

Total 2,489,702.4 million baht



2.1 Internal Debt

2.1.1 Principal Outstanding

As of June 30, 2003 the outstanding domestic debt of the government stood at 1,773,998.1 million baht consisting of 1,152,870.6 million baht in government bond, 45,000.0 million baht in promissory note, 56,000.0 million baht in treasury bill, and 520,127.5 million baht in guaranteed domestic loans of state enterprises.

Table IV-3
Principal Outstanding for Domestic Debt on June 30, 2003

(in million baht)

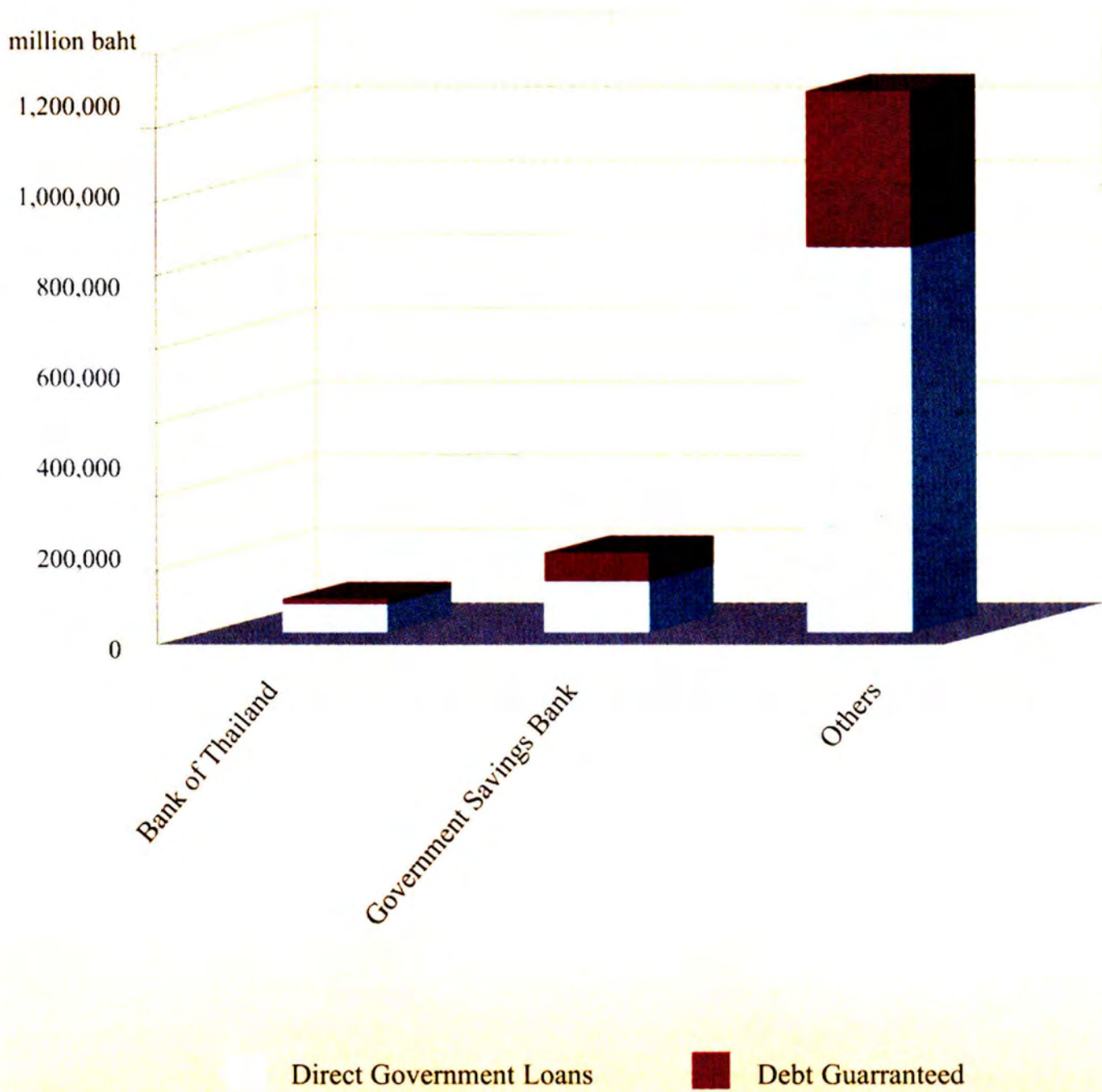
| Sources | Direct Government Loans | Debt Guaranteed | Total |
|-------------------------|-------------------------|------------------|--------------------|
| Bank of Thailand | 74,708.7 | 15,563.1 | 90,271.8 |
| Government Savings Bank | 135,620.4 | 79,786.8 | 215,407.2 |
| Others | 1,043,541.5 | 424,777.6 | 1,468,319.1 |
| Total | 1,253,870.6 | 520,127.5 | 1,773,998.1 |

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

Figure 4-3

Principal Outstanding for Domestic Debt
on June 30, 2003

Total 1,779,998.1 million baht



2.1.2 Borrowings for the Fiscal Year

Direct government loans for the fiscal year 2002 was 475,000 million baht which comprised 170,000 million baht for financing the budget deficit authorized by the Budget Procedure Act B.E. 2502 (A.D. 1959) and 305,000 million baht for Financial Institutions Development Fund authorized by the Emergency Decree Authorizing the Ministry of Finance to Raise an Administer Loans for the Financial Institutions Development Fund Phase II, B.E. 2545 (2002).

Table IV-4
Annual Borrowings FY 1998-2002

(in million baht)

| Sources | 1998 | 1999 | 2000 | 2001 | 2002 |
|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Bank of Thailand | 17,470.0 | 67,709.0 | - | 37,329.0 | 3,692.0 |
| Government Savings Bank | - | - | 20,000.0 | 19,856.5 | 9,382.7 |
| Others | 182,530.0 | 311,612.0 | 119,286.0 | 50,663.8 | 461,925.3 |
| Total | 200,000.0 | 379,321.0 | 139,286.0 | 107,849.3 | 475,000.0 |

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

2.2 External Debt

2.2.1 External Debt Outstanding

At the end of June 2003, public external debt stood at US\$ 17,049.671 million (approximately 715,704.3 million baht). Direct government loans accounted for US\$ 8,602.585 million (approximately 361,115.9 million baht) while government guaranteed loans were US\$ 8,447.086 million (approximately 354,588.4 million baht)

Table IV-5
Principal Outstanding for External Debt by Sources
on June 30, 2003

(in million US\$.)

| Agencies | Direct Government Loans | Debt Guaranteed | Total |
|---------------------|-------------------------------|--------------------|-------------------|
| 1. IBRD | 2,010.839 | 208.115 | 2,218.954 |
| 2. ADB | 620.430 | 217.793 | 838.223 |
| 3. JBIC | 2,925.641 | 6,552.853 | 9,478.494 |
| 4. Financial Market | 2,587.592 | 555.443 | 3,143.035 |
| 5. Others | 458.083 | 912.882 | 1,370.965 |
| Total | 8,602.585 | 8,447.086 | 17,049.671 |

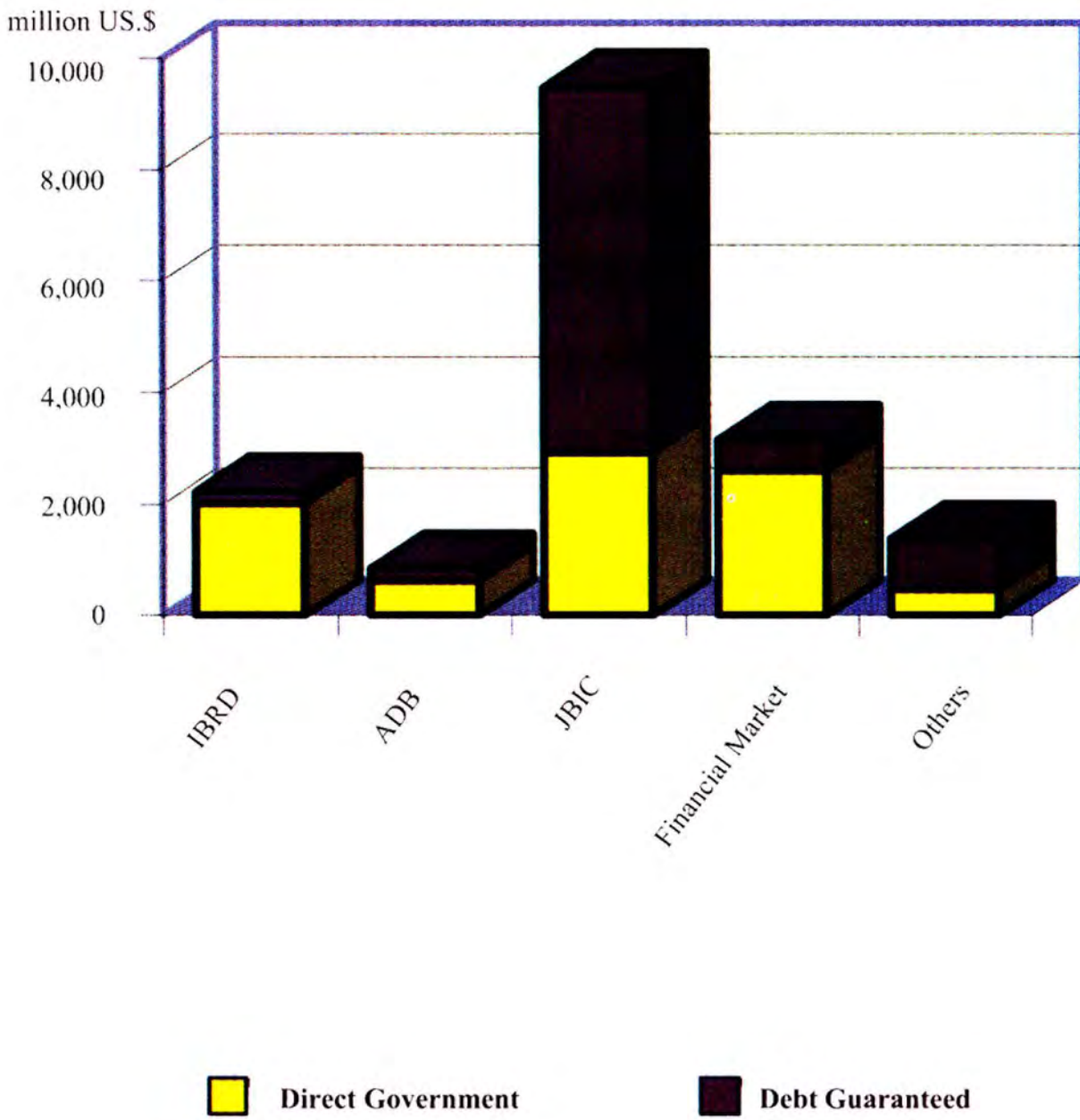
N.B. Exchange rate 1 US\$ = 41.9776 baht as of June 30, 2003.

Source : Public Debt Management Office, Ministry of Finance.

Figure 44

Principal Outstanding for External Debt
on June 30, 2003

Total 17,049.671 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. The Asian Development Bank (ADB)
3. Japan Bank for International Cooperation (JBIC)
4. Money Market
5. Capital Market
6. Others

During FY 2003, the public external borrowing ceiling was set at US\$ 1,000 million which was the same as that of FY 2002. Under this ceiling, the amount of public external borrowing for FY 2003 (first adjustment) was US\$ 948.2 million consisting of government guaranteed loans of US\$ 488.4 million and government non-guaranteed loans of US\$ 459.8 million.

In setting the public external borrowing ceiling for FY 2003 at US\$ 1,000 million, considerations were given to projects which were necessary and appropriate in accordance with the government's policy aiming at reducing foreign debts. External borrowings were to be made when deemed necessary and did not affect the government's goal of sustainable fiscal position. Apart from this, domestic borrowings would replace external borrowings of state enterprises whose borrowings were to be from foreign capital market. The objectives were 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 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 |
|----------------|-------------|----------------|--------------|----------|--------------|----------|
| IBRD | | 600.0 | 400.0 | - | 100.0 | - |
| ADB | | 439.3 | 4.5 | - | - | - |
| JBIC | | 1,202.3 | 203.4 | - | 31.0 | - |
| Money Market | | - | - | - | - | - |
| Capital Market | | - | - | - | - | - |
| Other | | 57.5 | 44.0 | - | - | - |
| Total | | 2,299.1 | 651.9 | - | 131.0 | - |

N.B. 1. The amounts for the fiscal years 1999 to 2002 resulted from the public external borrowing programme.

2. The amount for the fiscal year 2003 was the loan according to the public external borrowing programme of FY 2003.

Source : Public Debt Management Office, Ministry of Finance.

Table IV-7
Government Guarantee Loans

(in million US.\$.)

| Sources | Fiscal Year | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 |
|-------------------|-------------|----------------|--------------|----------|--------------|--------------|
| 1. IBRD | | - | - | - | - | - |
| 2. ADB | | - | - | - | - | - |
| 3. JBIC | | 1,138.7 | 739.7 | - | 361.8 | 488.4 |
| 4. Money Market | | - | - | - | - | - |
| 5. Capital Market | | 246.1 | - | - | - | - |
| 6. Others | | - | 31.1 | - | - | - |
| Total | | 1,384.8 | 770.8 | - | 361.8 | 488.4 |

- N.B.*
1. *The amounts for the fiscal years 1999 to 2002 resulted from the public external borrowing programme.*
 2. *The amount for the fiscal year 2003 was the loan according to the public external borrowing programme of FY 2003.*

Source : Public Debt Management Office, Ministry of Finance.

2.2.3 Fiscal Year 2004 External Loan Disbursement Plan

Within fiscal year 2004, government agencies plan to disburse direct government loan in the total amount of 4,125.8 million baht.

Table IV-8
Fiscal Year 2004 External Loan Disbursement Plan

(in million baht)

| Agencies/Projects | Source | FY 2004 | | |
|--|--------|----------------|-------------------------------------|----------------|
| | | Loan | Budget (Local Cost Financing) | Total |
| Total | | 4,125.8 | 2,068.4 | 6,194.2 |
| 1. Office of the Prime Minister | | 67.2 | - | 67.2 |
| <i>Office of the Civil Service Commission</i> | | <i>67.2</i> | <i>-</i> | <i>67.2</i> |
| - Public Sector Reform Loan | IBRD | 67.2 | - | 67.2 |
| 2. Ministry of Agriculture and Cooperatives | | 243.7 | 142.0 | 385.7 |
| <i>The Royal Irrigation Department</i> | | <i>114.1</i> | <i>125.3</i> | <i>239.4</i> |
| - Pasak Irrigation Project | JBIC | 114.1 | 125.3 | 239.4 |
| <i>Office of Agricultural Land Reform</i> | | <i>129.6</i> | <i>16.7</i> | <i>146.3</i> |
| - Project for Revitalization of the Deteriorated Environment in Integrated Agricultural Area | JBIC | 129.6 | 16.7 | 146.3 |
| 3. Ministry of Transport and Communications | | 2,240.7 | 1,376.0 | 3,616.7 |
| <i>The Department of Highways</i> | | <i>2,240.7</i> | <i>1,376.0</i> | <i>3,616.7</i> |
| - Regional Road Improvement Project (II) | JBIC | 1,158.7 | 386.2 | 1,544.9 |
| - Regional Road Improvement Project (II) | ADB | 574.9 | 574.9 | 1,149.8 |
| - Regional Road Improvement Project (II) | IBRD | 177.1 | 144.9 | 322.0 |
| - Overpasses | IBRD | 330.0 | 270.0 | 600.0 |
| 4. Ministry of Commerce | | 10.1 | 5.0 | 15.1 |
| <i>Department of Business Development</i> | | <i>10.1</i> | <i>5.0</i> | <i>15.1</i> |
| - Public Sector Reform Loan | IBRD | 10.1 | 5.0 | 15.1 |

(in million baht)

| Agencies/Projects | Source | FY 2004 | | |
|---|----------|--------------|-------------------------------------|----------------|
| | | Loan | Budget (Local Cost Financing) | Total |
| 5. Ministry of Interior | | 62.7 | 6.9 | 69.6 |
| <i>Department of Public Works and Town and Country Planning</i> | | <i>11.8</i> | <i>6.9</i> | <i>18.7</i> |
| - Regional Development Program (III) | JBIC | 11.8 | 6.9 | 18.7 |
| <i>Bangkok Metropolitan Administration</i> | | <i>50.9</i> | - | <i>50.9</i> |
| - Bangkok Urban Transport Project | JBIC | 50.9 | - | 50.9 |
| 6. Ministry of Science and Technology | | 227.2 | 186.0 | 413.2 |
| <i>Office of the Permanent Secretary</i> | | <i>227.2</i> | <i>186.0</i> | <i>413.2</i> |
| - Nation Metrology System Development Project (I and II) | JBIC | 227.2 | 186.0 | 413.2 |
| 7. Ministry of Education | | 838.2 | 352.5 | 1,190.7 |
| <i>Office of the Basic Education Commission</i> | | <i>260.8</i> | <i>13.4</i> | <i>274.2</i> |
| - Secondary Education Quality Improvement Project (I) (Matthayom 1-3) | IBRD | 10.8 | 13.4 | 24.2 |
| - Secondary Education Quality Improvement Project (I) (Matthayom 4-6) | IBRD | 250.0 | - | 250.0 |
| <i>Office of the Higher Education Commission</i> | | <i>323.2</i> | <i>297.7</i> | <i>620.9</i> |
| - The Universities Science & Engineering Education Project | IBRD | 62.5 | 69.6 | 132.1 |
| - The Higher Education Development Project | ADB | 260.7 | 228.1 | 488.8 |
| <i>Chulalongkorn University</i> | | <i>254.2</i> | <i>41.4</i> | <i>295.6</i> |
| - The Technical Education Project | JBIC | 254.2 | 41.4 | 295.6 |
| 8. Ministry of Industry | | 436.0 | - | 436.0 |
| <i>Office of the Industrial Economics</i> | | <i>436.0</i> | - | <i>436.0</i> |
| - Industrial Sector Program Loan (II) | IBRD/ADB | 436.0 | - | 436.0 |

N.B. 1 USD = 43.0 baht, 100 Yen = 35.5 baht, 1 DKK = 5.8 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 2000 ^{1/} | FY 2001 ^{2/} | FY 2002 ^{3/} |
|---|-----------------------|-----------------------|-----------------------|
| 1. Japan | 1,270.9 | 1,059.1 | 1,008.4 |
| 2. European countries and Canada | 1,303.7 | 1,134.7 | 959.1 |
| 3. USA | 474.6 | 287.6 | 298.3 |
| 4. Australia, New Zealand, Middle Eastern and other Asian Countries | 209.3 | 233.8 | 172.9 |
| 5. United Nations | 134.1 | 288.9 | 87.2 |
| 6. European Union | 127.4 | 91.7 | 77.6 |
| 7. Volunteer | 167.3 | 208.9 | 182.8 |
| 8. Non-Governmental Organization | 509.1 | 492.1 | 302.6 |
| 9. Other sources ^{4/} | 4.9 | 6.0 | 6.2 |
| Total | 4,201.3 | 3,802.8 | 3,094.9 |

N.B. ^{1/} Exchange rate for the fiscal year 2000 1 US\$ = 39.0 baht

^{2/} Exchange rate for the fiscal year 2001 1 US\$ = 43.8 baht

^{3/} Exchange rate for the fiscal year 2002 1 US\$ = 43.0 baht

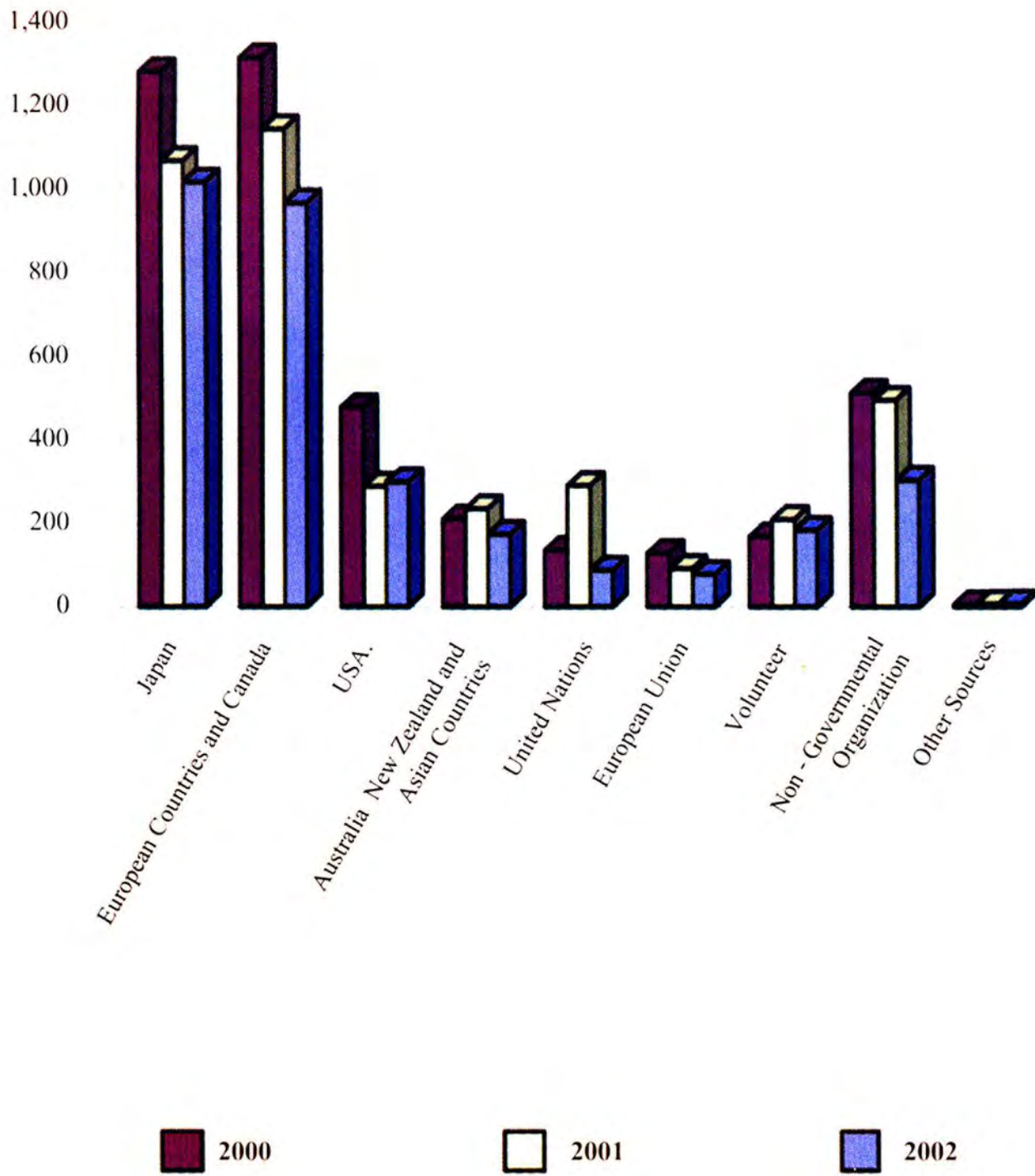
^{4/} Other sources include SEAMEO, ASEAN countries, Colombo Plan Staff College and Colombo Plan Bureau

Source : Department of Technical and Economic Cooperation

Figures 4-5

Foreign Aid 2000-2002

million baht



4. Private Donations

During each year, the government receives cash contributions and materials from the private sector and institutions for various purposes. During FY 2002 and the first 5 months of FY 2003 (Oct. 1, 2002 - Feb. 28, 2003), cash and equipment donated to the government, compiled from documents submitted to the Bureau of the Budget, are as follows:

1. For FY 2002, total donations were 2,393.1 million baht consisting of cash and materials at 762.2 million baht and 1,630.9 million baht respectively.

2. During the first 5 months of FY 2003 (Oct. 1, 2002 - Feb. 28, 2003) cash and equipment donated were 409.3 million baht and 558.0 million baht respectively, totalling to 967.3 million baht.

Table IV-10
Private Donations

(in million baht)

| Fiscal Year | Cash | | | Materials and Supplies (value) |
|-------------|----------|-----------|---------|--------------------------------|
| | Received | Disbursed | Balance | |
| 1994 | 725.8 | 528.4 | 197.4 | 1,173.1 |
| 1995 | 334.3 | 278.3 | 56.0 | 570.8 |
| 1996 | 616.3 | 375.5 | 240.8 | 1,373.6 |
| 1997 | 1,373.5 | 466.0 | 907.5 | 4,223.2 |
| 1998 | 792.8 | 758.9 | 33.9 | 3,038.5 |
| 1999 | 1,046.5 | 845.5 | 201.0 | 4,634.5 |
| 2000 | 831.1 | 1,229.6 | -398.5 | 3,226.3 |
| 2001 | 705.9 | 892.5 | -186.6 | 2,068.3 |
| 2002 | 762.2 | 890.1 | -127.9 | 1,630.9 |
| 2003 | 409.3 | 202.2 | 207.1 | 558.0 |

Printed by : P.A. Living Co.,Ltd.
4 Sirindhon 7, Bangplad, Bangkok 10700
Tel. 0 2881 9890

