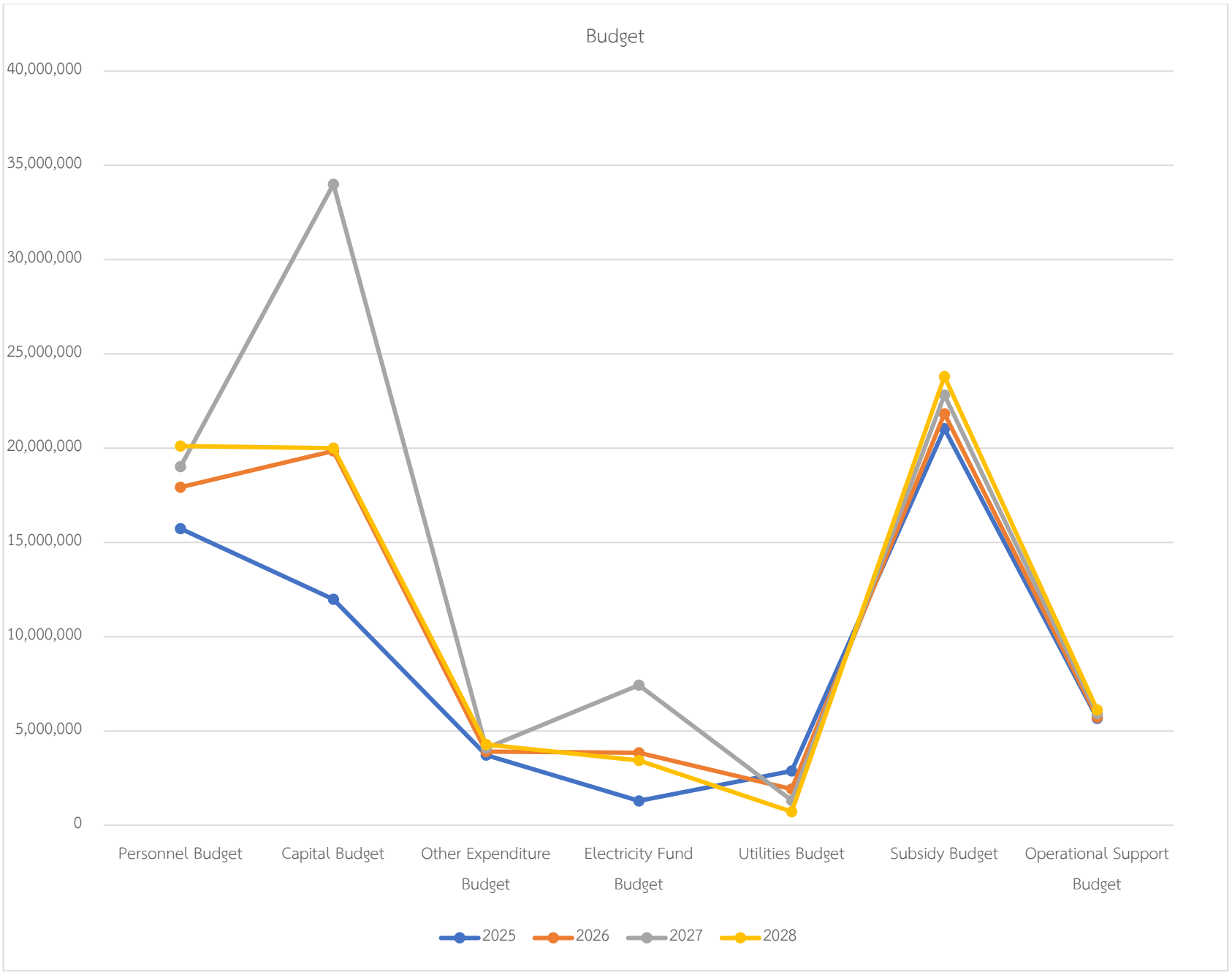


Budget Category	FY 2025	FY 2026	FY 2027	FY 2028	Growth % 2026	Growth % 2027	Growth % 2028
Personnel Budget	15,733,879.00	16,933,340.00	18,132,801.00	19,332,262.00	100%	100%	100%
Position Increment (Addition of 1 civil servant)	15,733,879.00	17,932,594.00	19,021,565.00	20,110,536.00	5.9%	4.9%	4.02%
Capital Budget	11,977,500.00	19,850,000.00	34,000,000.00	20,000,000.00	65.7%	71.3%	41.2%
Other Expenditure Budget	3,714,920.00	3,900,666.00	4,086,412.00	4,272,158.00	5%	4.8%	4.5%
Electricity Fund Budget	1,292,200.00	3,847,600.00	7,432,000.00	3,432,000.00	197.76%	93.16%	53.82%
Utilities Budget	2,876,781.00	1,916,781.00	1,316,781.00	716,781.00	33.37%	31.3%	45.57%
Subsidy Budget	21,032,469.50	21,827,420.00	22,814,340.00	23,801,460.00	3.78%	4.52%	4.33%
Operating Budget	5,672,360.00	5,726,084.00	5,918,418.00	6,110,752.00	0.95%	3.36%	3.25%



## Income – Expenditure Statement | Fiscal Year B.E. 2567 (A.D. 2024)

Ban Khai Technical College

Description	Amount (THB)
<strong>1. INCOME</strong>	
<strong>1.1 Institutional Revenue</strong>	
- Carried forward from current year (Accumulated funds)	5,237,905.55
- Institutional Revenue 2567	3,140,310.15
<strong>1.2 Deposit Funds</strong>	
- Driving License Deposit	878,752.00
<strong>1.3 Government Budget (Office of the Vocational Education Commission)</strong>	
- Personnel Budget	14,439,663.00
- Operating Budget	3,224,400.00
- Subsidy Budget	20,388,808.70
- Capital Budget	6,943,200.00
- Other Expenditure Budget (Project Support)	5,028,850.00
<strong>1.4 Donations</strong>	
- Donations	-
<strong>TOTAL INCOME</strong>	<strong>59,281,889.40 THB</strong>
<strong>2. EXPENDITURE</strong>	
<strong>2.1 Institutional Revenue</strong>	
- Institutional Revenue 2567	3,736,990.28
<strong>2.2 Deposit Funds</strong>	
- Driving License Deposit	-
<strong>2.3 Government Budget (Office of the Vocational Education Commission)</strong>	
- Personnel Budget	14,439,659.56
- Operating Budget	3,223,925.95
- Subsidy Budget	18,317,755.96
- Capital Budget	6,624,400.00
- Other Expenditure Budget (Project Support)	4,056,703.12
<strong>2.4 Donations</strong>	
- Donations	-
<strong>TOTAL EXPENDITURE</strong>	<strong>50,399,434.87 THB</strong>

Expenditure represents **85.01%** of total annual income.

## Income – Expenditure Statement | Fiscal Year B.E. 2568 (A.D. 2025)

Ban Khai Technical College

Description	Amount (THB)
<b>1. INCOME</b>	
<b>1.1 Institutional Revenue</b>	
- Carried forward from current year (Accumulated funds)	4,641,225.42
- Institutional Revenue 2568	4,969,394.53
<b>1.2 Deposit Funds</b>	
- Driving License Deposit	878,752.00
<b>1.3 Government Budget (Office of the Vocational Education Commission)</b>	
- Personnel Budget	16,163,666.49
- Operating Budget	5,007,800.00
- Subsidy Budget	20,635,509.50
- Capital Budget	11,977,500.00
- Other Expenditure Budget (Project Support)	5,634,280.00
<b>1.4 Donations</b>	
- Donations	3,540,421.22
<b>1.5 Support from Electricity Fund (State Enterprise)</b>	
- Electricity Fund Support	1,292,200.00
<b>TOTAL INCOME</b>	<b>74,740,749.16 THB</b>
<b>2. EXPENDITURE</b>	
<b>2.1 Institutional Revenue</b>	
- Institutional Revenue 2568	3,265,363.40
<b>2.2 Deposit Funds</b>	
- Driving License Deposit	-
<b>2.3 Government Budget (Office of the Vocational Education Commission)</b>	
- Personnel Budget	16,163,666.49
- Operating Budget	5,007,648.96
- Subsidy Budget	19,891,803.79
- Capital Budget	11,629,900.00
- Other Expenditure Budget (Project Support)	5,005,251.51
<b>2.4 Donations</b>	
- Donations	-
<b>2.5 Support from Electricity Fund (State Enterprise)</b>	
- Electricity Fund Support	1,292,200.00
<b>TOTAL EXPENDITURE</b>	<b>62,255,834.15 THB</b>

Expenditure represents **83.29%** of total annual income.

**Income – Expenditure Statement | Fiscal Year B.E. 2569 (A.D. 2026)**  
Ban Khai Technical College

Description	Amount (THB)
<b>1. INCOME</b>	
<b>1.1 Institutional Revenue</b>	
- Carried forward from current year (Accumulated funds)	6,345,256.55
- Institutional Revenue 2569	3,969,394.53
<b>1.2 Deposit Funds</b>	
- Driving License Deposit	878,752.00
<b>1.3 Government Budget (Office of the Vocational Education Commission)</b>	
- Personnel Budget	16,163,666.49
- Operating Budget	5,007,800.00
- Subsidy Budget	19,634,267.00
- Capital Budget	19,850,000.00
- Other Expenditure Budget (Project Support)	4,776,080.00
<b>1.4 Donations</b>	
- Donations	3,540,421.22
<b>1.5 Support from Electricity Fund (State Enterprise)</b>	
- Electricity Fund Support	6,220,250.00
<b>TOTAL INCOME</b>	<b>86,385,887.79 THB</b>
<b>2. EXPENDITURE</b>	
<b>2.1 Institutional Revenue</b>	
- Institutional Revenue 2569	4,000,000.00
<b>2.2 Deposit Funds</b>	
- Driving License Deposit	716,000.00
<b>2.3 Government Budget (Office of the Vocational Education Commission)</b>	
- Personnel Budget	16,163,666.49
- Operating Budget	5,007,800.00
- Subsidy Budget	19,634,267.00
- Capital Budget	19,850,000.00
- Other Expenditure Budget (Project Support)	4,776,080.00
<b>2.4 Donations</b>	
- Donations	2,860,000.00
<b>2.5 Support from Electricity Fund (State Enterprise)</b>	
- Electricity Fund Support	6,220,250.00
<b>TOTAL EXPENDITURE</b>	<b>79,228,063.49 THB</b>

Expenditure represents **91.71%** of total annual income.

## Financial Stability and Budget Management

Ban Khai Technical College has maintained stable financial conditions throughout fiscal years 2024–2026. The college's total revenue has shown continuous growth, increasing from 59.28 million THB in fiscal year 2024 to 74.74 million THB in fiscal year 2025 and 86.39 million THB in fiscal year 2026. This trend reflects a positive revenue growth trajectory and the institution's capacity to sustainably support educational operations.

Regarding the ratio of expenditures to revenue, the expenditure level accounted for 85.01% of total revenue in fiscal year 2024 and decreased to 83.29% in fiscal year 2025, representing the most efficient year in terms of budget management. In fiscal year 2026, the expenditure ratio increased to 91.71% due to additional investments in infrastructure and educational resource development. Nevertheless, the average expenditure-to-revenue ratio over the three years was approximately 86.67%, allowing the college to maintain an average annual net surplus of more than 9.5 million THB, with no occurrence of financial deficits.

For the financial outlook during fiscal years 2027–2029, the college is expected to maintain stable financial performance, as revenue is projected to grow at an average rate of approximately 20% per year. This growth is supported by government funding from the Office of the Vocational Education Commission, as well as additional income from external funding sources and institutional partnerships.

These financial indicators demonstrate that Ban Khai Technical College has an effective budget management system, accumulated financial reserves, and a strong capacity to maintain long-term financial stability. This financial strength enables the institution to continuously support the improvement of educational quality and institutional development.