

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%



