

### Comparison of Capital Budget to Actual Capital Expenditures

Line No.	(A) Year	(B) Budget	(C) Actual Expenditures	(D) Difference	(E) % Spent
1	2020	338,438,948	328,672,812	-9,766,136	97.11%
2	2021	362,790,914	365,270,888	2,479,974	100.68%
3	2022	357,773,923	364,812,343	7,038,420	101.97%
4	2023	299,616,055	337,315,348	37,699,293	112.58%
5	2024	321,516,917	329,171,632	7,654,715	102.38%
6	Average	336,027,351	345,048,605	9,021,253	102.68%