

ACE Plan Year	Budget	% Budget Increase (YoY)	Actual Spend	% Actual Increase (YoY)	Source
2023	\$121,772,225	—	\$153,272,858	—	Budget: M11458 N-1, 2024 ACE Plan, Figure 34, p. 63; Actual: M12012, N-1, 2025 ACE Plan, Figure 35, p. 58
2024	\$152,719,880	+25.4%	\$176,712,341	+15.3%	Budget: M11458 N-1, 2024 ACE Plan, Figure 34, p. 63; Actual: M12619, N-1, 2026 ACE Plan, Figure 34, p. 60
2025	\$194,599,619	+27.4%	\$189,199,211	+7.1%	Budget: M12012, N-1, 2025 ACE Plan, Figure 35, p. 58 Actual: M12619, N-18, Q4 Capital Reports R8 -refile, line 37
2026	\$207,302,889	+6.5%	—	—	M12619, N-1, 2026 ACE Plan, Figure 34, p. 60
Cumulative Increase		+70.2% (2023-2026)		+23.4% (2023-2025)	