

Capital expenditure budget performance report

This slide shows preset typical reports showing the comparison of budgeted expenditures to actual expenditures of a company. It includes authorized and cumulative amounts with variance.

Department Name:

Technical department

Department Number:

01234

Authorization Number:

10004

Today's Date:

25/01/2023

Item	Authorized Amount	Cumulative Actual Amount	Variance	Percent	Reason
• Network infrastructure	\$200.00	\$203.00	\$3.000	3%	Diversity because of the wider higher prices for components parts, etc.
• Hardware/software	\$200.000	\$201.000	1.000	2%	
• Maintenance	\$100.00	\$105.00	\$5.000	5%	
• Cybersecurity	\$80.000	\$81.000	\$1.000	1.25%	

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