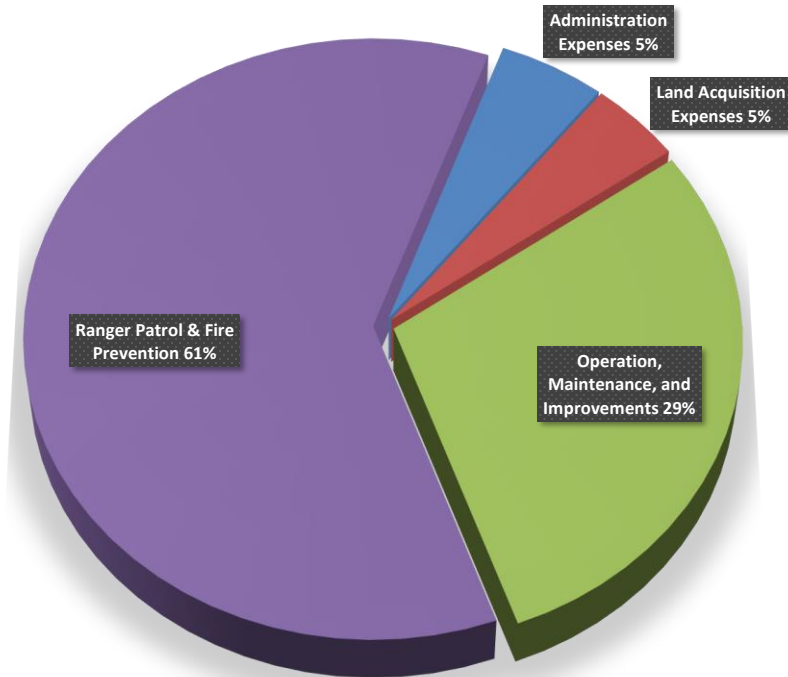


CFD-2 Expenditure Summary for FY 16.17 - FY 21.22

Category / Expense Class	FY 16.17	FY 17.18	FY 18.19	FY 19.20	FY 20.21	FY 21.22	Grand Total
Administration Expenses	20,703	29,051	17,156	19,810	12,809	31,219	130,749
Payroll Expenses	3,616	5,537	2,863	2,057	744	19,144	33,962
Services and Supplies	17,087	23,514	14,293	17,753	12,065	12,075	96,787
Land Acquisition Expenses	9,224	11,652	26,086	31,486	12,220	23,626	114,294
Payroll Expenses	9,224	11,652	26,086	26,220	11,076	22,651	106,909
Services and Supplies				5,266	1,144	975	7,385
Operation, Maintenance, and Improvements	145,972	178,801	195,026	172,206	14,961	34,425	741,391
Payroll Expenses	119,241	165,569	160,846	130,998		9,110	585,764
Services and Supplies	26,731	13,232	34,179	41,208	14,961	25,315	155,627
Ranger Patrol & Fire Prevention	276,080	289,723	283,322	273,236	191,539	233,635	1,547,534
Payroll Expenses	274,501	289,674	275,859	264,386	167,116	223,709	1,495,246
Services and Supplies	1,578	49	7,463	8,849	24,422	9,926	52,288
Grand Total	451,979	509,227	521,589	496,738	231,529	322,905	2,533,967

Note: Expense classifications may vary slightly from Financial Statements and/or Tax reports.

Breakdown By Expense Category FY 16.17 - FY 21.22



Breakdown By Expense Class FY 16.17 - FY 21.22

