

CFD-2 Expenditure Summary for FY 22.23

Category / Expense Class	CFD 2012-2 (MM)	CFD 2016-2 (FF)	Grand Total	%
Administration Expenses	15,177	15,242	30,419	8%
Payroll Expenses	6,722	6,987	13,709	
Services and Supplies	8,455	8,255	16,710	
Land Acquisition Expenses	14,173		14,173	4%
Payroll Expenses	12,173		12,173	
Services and Supplies	2,000		2,000	
Operations, Maintenance, and Improvements	23,968	4,816	28,784	7%
Payroll Expenses	776	4,816	5,592	
Services and Supplies	23,192		23,192	
Ranger Patrol & Fire Prevention	120,620	195,648	316,267	81%
Payroll Expenses	117,423	162,296	279,719	
Services and Supplies	3,197	33,352	36,549	
Grand Total	173,937	215,705	389,643	100%

Breakdown By Expense Class	Grand Total	%
Payroll Expenses	311,192	80%
Services and Supplies	78,451	20%
Grand Total	389,643	100%

Breakdown of Services and Supplies	Grand Total	%
Utilities	22,562	29%
Weed Control and Brushing	22,400	29%
Administrative Services	16,710	21%
Maintenance Services	11,280	14%
Safety and Rescue Supplies	2,800	4%
Maintenance Supplies	2,699	3%
Grand Total	78,451	100%