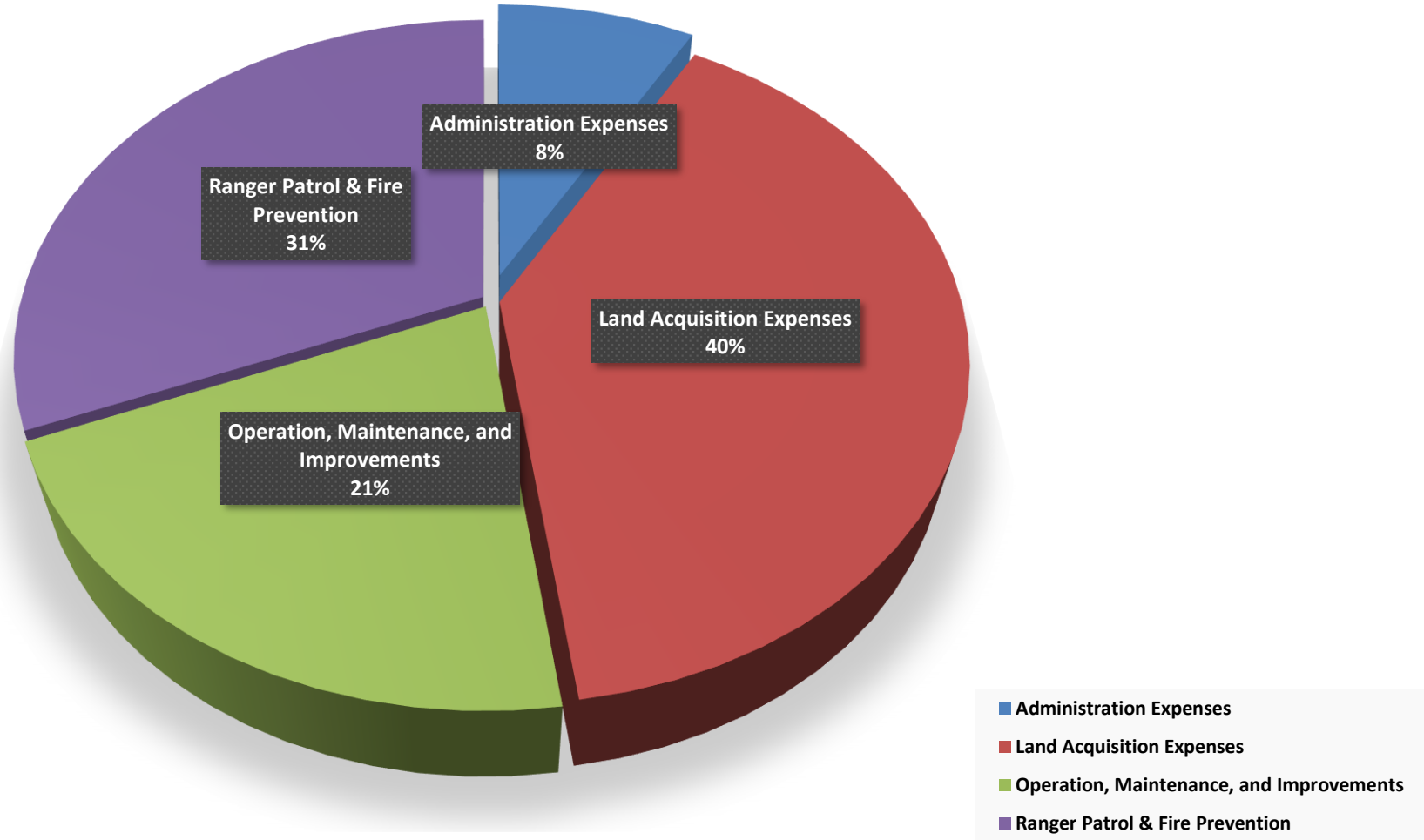


CFD-1 Expenditure Summary for FY 20.21 - FY 22.23

Category / Expense Class	FY 20.21	FY 21.22	FY 22.23	Grand Total
Administration Expenses	32,193	464,648	72,559	569,400
Payroll Expenses	1,304	22,621	59,559	83,484
Services and Supplies	30,889	442,027	13,000	485,916
Land Acquisition Expenses	471,005	1,112,649	1,168,824	2,752,478
Payroll Expenses	135,696	275,029	173,255	583,981
Land Purchases & Acquisition Services	335,309	837,620	995,568	2,168,497
Operation, Maintenance, and Improvement	322,151	386,627	749,722	1,458,500
Payroll Expenses	276,311	298,043	539,533	1,113,887
Services and Supplies	45,840	88,584	210,189	344,613
Ranger Patrol & Fire Prevention	536,256	479,662	1,153,031	2,168,949
Payroll Expenses	520,933	446,187	982,721	1,949,841
Services and Supplies	15,323	33,475	170,310	219,108
Grand Total	1,361,605	2,443,586	3,144,136	6,949,327

**Breakdown by Expense Category
FY 20.21 - FY 22.23**



**Breakdown By Expense Class
FY 20.21 - FY 22.23**

