

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE COMMISSIONER OF PUBLIC LANDS

1 1 1 1 WASHINGTON ST SE MS 4 700 1 O LYMPIA, WA 9 8504-7001

March 8, 2023

The Honorable Bernard Dean Chief Clerk of the House 338B Legislative Building Olympia, WA 98504 The Honorable Sarah Bannister Secretary of the Senate 312 Legislative Building Olympia, WA 98504

Dear Chief Clerk Dean and Secretary Bannister:

Please accept the enclosed report, submitted on behalf of the Department of Natural Resources ("Department"), as directed by the Legislature in the 2021-2023 Operating Budget (Engrossed Substitute Senate Bill 5092). Section 310 (8) of the bill directs the Department to submit monthly updates of fire suppression costs incurred, and the number and type of wildfires suppressed, to the appropriate fiscal and policy committees of the Legislature and the Office of Financial Management.

For December 2022, there were no classified fires recorded. Total fire cost to the department for the month of December was \$4.9 million. Estimated costs for all funds in FY 2023 are \$155.2 million. This puts us over the current allotment of GF-S/Disaster allotment by \$95.8 million and all other appropriations by \$35.5 million.

Should you have any questions, please contact me at 360-764-0013 or Brian. Considine@dnr.wa.gov.

Sincerely,

Brian Considine

Legislative Director

Office of the Commissioner of Public Lands

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Enclosure: Legislative Report: Monthly Fire Suppression Report (December 2022)

cc: Members of the Senate Agriculture, Water, Natural Resources & Parks Committee Members of the House Rural Development, Agriculture & Natural Resources Committee Members of the House Appropriations Committee Members of the House Capital Budget Committee
Members of the House Environment & Energy Committee
Members of the Senate Environment, Energy, & Technology Committee
Members of the Senate Ways & Means Committee
Office of Financial Management

# Department of Natural Resources Emergency Fire Suppression Report for Fiscal Year 2023 Executive Summary for December 2022

This report summarizes Fiscal Year 2023 fire activity, actual expenditures compared to allotments.

## **December**

According to the FIRES Summary report, we show 0 classified fires for the month of December.

### Fire Suppression Costs For the Month of December

Total fire cost to DNR in the month of December is \$4.9 million.

### Fire Suppression Cost for Fiscal Year through December

Total fire cost for months through December is \$105.7 million.

#### Estimated total costs for FY 2023 compared to FY 2023 Allotments.

Estimated costs for FY 2023 for all funds are \$155.2 million. This puts us over our current appropriation of GF-S/Disaster allotment by \$95.8 million, and all other appropriations by \$35.5 million.

### **Adjustments to FY 2023 Allotments**

Allotments for FY23 were adjusted to account for FY23 funding that was used in FY22 for biennial appropriated funds. Disaster (05H/3A0) was reduced from 8,025,000 to 3,511,192, General Fund Federal (001/020) spending authority was reduced from 10,000,000 to 0, and General Fund Local (001/500) spending authority was reduced from 417,000 to 41,076. Additional general Fund Federal and General Fund Local spending authority is being requested in the FY 2023 supplemental budget request.

	Jurisdictional Agencies	DNR COST AS OF DECEMBER 2022 (FM18, FY23)					DNR TOTAL COST FOR FY2023							
Fire name or Category		DNR General Fund State/ Disaster Fund Actuals	General Fund Federal Actuals	General Fund Local Actuals	Landowner Contingency Fund Actuals	CUMULATIVE ACTUALS	GFS/Disaster Fund ACTUALS + ESTIMATED COST	GFS/Disaster Fund OBLIGATED COST	DNR General Fund State/ Disaster Fund FY TOTAL COST	General Fund Federal Estimate	General Fund Local Estimate	Landowner Contingency Fund Estimate	DNR TOTAL FY22 Estimated Cost (ALL FUNDS)	
Type 2 Fires														
VANTAGE HIGHWAY (COST SHARE)	DNR/BLM	3,869,026				3,869,026	7,022,961		7,022,961	1,163,238			8,186,19	
COW CANYON	DNR	2,750,143				2,750,143	4,592,189		4,592,189				4,592,18	
WHITE RIVER (COST SHARE)	DNR/ USFS	1,897,270				1,897,270	150,161		150,161				150,16	
NORTH FORK (COST SHARE)	DNR/ USFS	2,401,765				2,401,765	2,308,854		2,308,854				2,308,85	
BOULDER MOUNTAIN (COST SHARE)	DNR/USFS	11,102,635			1,925	11,104,561	12,120,627		13,130,850	1,132,183			13,252,81	
BOLT CREEK (COST SHARE)	DNR/ USFS	9,268,669				9,268,669	8,783,832		8,783,832	2,534,660			11,318,49	
LOCH KATRINE (COST SHARE)	DNR/ USFS DNR/WSP	827,834			477	827,834	2,457,287		2,457,287	1,583,346			4,040,63	
NAKIA CREEK (COST SHARE)	DINK/WSP	3,390,958			477	3,391,436	7,624,875		7,624,875				7,624,87	
Total Type 2 Fires		35,508,301	-		2,403	35,510,703	45,060,786	-	46,071,009	6,413,427	-	-	51,474,21	
Type 3 Fires														
STAYMAN FLATS	DNR	560,369			980	561,350	706,350		706,350				706,35	
WILLIAMS LAKE (COST SHARE)	DNR/ WSP	1,975,853				1,975,853	2,496,183		2,496,183				2,496,18	
SUIATTLE RIVER (COST SHARE)	DNR/ USFS	358,223				358,223	333,449		333,449				333,44	
SEVEN BAYS	DNR	1,358,137				1,358,137	1,987,645		1,987,645				1,987,64	
8 ROAD	DNR	693,242				693,242	1,039,788		1,039,788				1,039,78	
BLACK HOLE	DNR	163,561				163,561	316,791		316,791				316,79	
CHINOOK (PI222)	DNR	44,683			298,607	343,290			-			599,824	599,82	
Total Type 3 Fires		5,154,067	-	-	299,587	5,453,655	6,880,206	-	6,880,206	-	-	599,824	7,480,03	
Type 4 and 5 Fires		7,522,820			414,274	7,937,093	9,734,000		9,734,000			559,970	10,293,97	
Other Agency Incidents		6,564,161	-		-	6,564,161	3,167,626		3,167,626	3,555,374			6,723,00	
Out of State Fire Dispatches		16,349,131	-	-	-	16,349,131	964,000		964,000	24,439,000	697,000		26,100,00	
Total		30,436,111	•	•	414,274	30,850,384	13,865,626		13,865,626	27,994,374	697,000	559,970	43,116,97	
									_					
Non-Code Cost		1,246,757				1,246,757	2,527,500		2,527,500				2,527,50	
Reacting to Fire Potential (i.e., False Alarms, standby/staging) PI223/285		26,332,027				26,332,027	35,939,000		35,939,000				35,939,00	
Seasonal Firefighters and Engine Cost - PI 288		6,971,816				6,971,816	14,451,000		14,451,000				14,451,00	
PI 224: Covid Response (PI224)		115				115		222.22	-				-	
Attorney General projected expenditure  Total		34,550,715	-	_	_	34,550,715	52,917,500	230,000 <b>230,00</b> 0	, and the second	-	_	-	230,00 <b>53,147,50</b>	
		54,550,715				34,330,713	32,317,300	230,000	33)247,3000				33,147,30	
Total of Fire Costs by Fire Category and Account		105,649,194	-	-	716,263	106,365,457	118,724,118	230,000	119,964,341	34,407,801	697,000.00	1,159,793.72	155,218,713	
		GFS (001/052) & Disaster							GFS (001/052) & Disaster					
Actuals and Estimates to Allotments		(05H/3A0)	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds			(05H/3A0)	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds	
FY23 General Fund State Allotment		20,668,000							20,668,000					
FY23 Disaster Fund Allotment		3,511,192							3,511,192					
FY23 Current Allotments TOTAL		24,179,192		41,076	688,000	24,908,268			24,179,192		41,076		24,908,26	
Projected Costs		105,649,194	-	-	716,263	106,365,457			119,964,341	34,407,801	697,000		155,218,71	
Variance		(81,470,002)	-	41,076	(28,263)	(81,457,189)			(95,785,149)	(34,407,801)	(655,924)	(471,794)		
GFF and GFL overspend from FY2022										15,891,000	2,190,240			
Total 2023 Supplemental Request									95,785,149	50,298,801	2,846,164		148,930,11	
Administration Costs														
(Will be tracked starting in Fiscal Year 2023, when the new appropriation is	available)													

Prepared by Katie Peterschick Reviewed by: Sarah Thorson & William Hannah Date: 2.24.23

FY23 Supplemental Budget Request										
Fund		Initial Request (DP)		Nov. Request						
				(for Gov's Budget)		Final Request		December		
GFS (001/052) - For FY 2023	\$	25,697,000	\$	72,056,478	\$	95,785,149		\$	95,785,149	
Disaster (05H/3A0) - For FY 2023	\$	-								
GFF (001/020) - For FY 2023	\$	19,000,000	\$	25,553,823	\$	34,407,801		\$	34,407,801	
GFF (001/020) - From FY 2022	\$	15,891,000	\$	15,891,000	\$	15,891,000		\$	15,891,000	
GFL (001/500) - For FY 2023					\$	655,924		\$	655,924	
GFL (001/500) - From FY 2022	\$	2,190,240	\$	2,190,240	\$	2,190,240		\$	2,190,240	
Totals:	\$	62,778,240	\$	115,691,541	\$	148,930,114		\$	148,930,114	
	Comments: In FY		Comments:		Comments:					
	2022 DNR expended									
	\$26,251,000 in GFF									
	and \$2,190,000 in									
	GFL more then									
	anticipated on									
	Suppression									
	activities. DNR is									
	requesting, as part									
	of the Supplemental									
	budget request,									
	spending authority									
for GFF and C		GFF and GFL to								
	replace the unanticipated GFF									
	and GFL									
	expenditures.									

		Monthly Fire Suppression Report Fiscal Year Trend	<u>ls</u>	
Jul Aug Sep Oct  ior FY Actuals 2,280,689 2,321,592 1,181,679 1,243,4  Year Average 1,289,896 1,529,352 909,422 611,7:  Year Average 1,591,575 1,067,169 1,509,202 769,3:  Year Average 1,189,116 1,257,493 1,313,845 718,69  T  FY v. Mo. Est. 1,925,849 699,843 (807,612) (227,74  Ir. Est. by Mo. 2,654,922 2,702,536 1,375,578 1,447,569  y Mo. of FY22 27.27% 27.76% 14.13% 14.8	170 142,156 25,967 29,170 72,445 38,773 177 121,125 89,220 229,914 51,110 45,383 175 223,419 194,896 85,858 (29,095) (362,371) 192 162,342 111,951 196,051 171,278 (159,335) 17EEND LINE BASED ON CURRENT ESTIMATE 1748 (655,692) (81,206) 165,482 30,228 33,956 84,332 45,135	Apr         Way         Jun         Totals         M           42,281         15,970         967,722         8,361,914           271,453         446,259         802,480         6,397,330           67,338         (1,092,596)         683,822         4,708,591           82,251         (323,114)         353,022         5,073,592           Trend Totals           49,219         18,590         1,126,513         9,734,000           0.51%         0.19%         11.57%         100.00%	Estimates   Fund Type   Estimate   Final Estimate   Fin	Previous Estimate 9,734,000 9,734,000  *  9,734,000  9,734,000  Comments:  Comments:
FY23         729,073         2,002,693         2,183,190         1,675,29           FY22         2,280,689         2,321,592         1,181,679         1,243,43           FY21         580,332         1,047,596         868,104         403,81           FY20         1,008,668         1,218,867         678,484         187,83           FY19         2,504,574         (1,093,320)         3,371,018         1,059,73           FY18         1,583,611         1,841,108         1,446,724         952,03           FY17         721,433         1,241,516         874,495         394,13           FY16         698,594         2,778,656         1,505,308         1,526,53           FY15         995,843         1,463,401         1,792,200         1,066,13           FY14         790,770         781,987         528,721         57,13           FY13         726,645         973,531         891,720         296,09           ription of activity: Cost associated with fire suppression on Type 4         8	256         821,174         111,434         -	FY Total FY Run	7,522,820 7,195,553 3,167,351 3,289,292 6,574,615 6,551,361 3,383,832 6,878,744 5,434,636 2,163,854 2,895,159	
Jul   Aug   Sep   Oct	295 209,323 47,050 26,498 2,454 14,306 144 246,660 108,601 3,359 15,466 14,764 141 387,013 290,362 50,893 (40,273) 24,548 1603 197,657 146,582 25,465 (19,763) 12,922 TREND LINE BASED ON CURRENT ESTIMATE 1666 (500,866) (137,911) 1623 303,452 68,208 38,414 3,558 20,739	Apr Way Jun Totals M  24,569 1,317,278 (2,570,570) 4,637,569  40,734 472,636 (674,519) 4,076,602  52,577 295,586 42,675 6,264,827  27,807 154,342 (135,654) 3,496,484  Trend Totals  2,112,514  35,617 1,909,635 (3,726,509) 6,723,000  0.53% 28.40% -55.43% 100.00%	Fund Type   Initial MFSR   Nov. Estimate   Final Estimate	Previous Estimate  2,500,956 3,167,626 4,222,044 3,555,374  6,723,000 6,723,000 Comments:  Comments:
FY14         292,914         438,524         33,710         134,18           FY13         146,231         548,326         110,002         498,23	889     804,318     206,119     -     -     -       95     209,323     47,050     26,498     2,454     14,306       66     540,900     218,817     55,937     20,605     22,668       81     (10,242)     59,936     (72,357)     23,338     7,319       624     566,109     115,108     98,145     (282,363)     27,452       639     628,974     1,010,898     146,241     34,601     50,996       613     40,507     12,596     182     3,738     1,227       690     -     407     -     -     375       703     422     563     -     -     4,280       89     332     394     -     -     -	-       -         24,569       1,317,278       (2,570,570)         54,372       51,361       405,305         43,262       49,269       141,707         67,202       10,494       1,195,487         73,479       49,529       1,041,443         (748)       (1,518)       (1,708,919)         3,726       15,528       30,077         4,248       40,000       72,981         343       2,230       9,361         7,620       9,246       26,590	6,329,031 5,823,032 4,647,263 2,142,188 7,747,704 8,833,921 2,163,382 480,276 272,740 900,063 1,303,082	
Jul   Aug   Sep   Oct	230 1,480,302 192,356 433,798 66,546 22,355 252 791,440 567,333 175,222 46,102 21,088 253 890,107 635,559 130,939 46,193 27,979 290 546,775 356,916 73,712 79,064 43,277 352 123,881 (336,271) 272 273,881 (336,271) 273,778 26,464	Apr         May         Jun         Totals         M           126,341         170,345         7,474,727         30,358,546           194,198         235,254         3,801,780         18,868,650           181,541         415,391         3,800,353         18,498,077           101,907         375,283         2,508,536         12,072,746           Trend Totals           (211,748)         419,565         201,658         8,848,718         35,939,000           0.42%         0.56%         24.62%         100.00%	Comments:   Comm	Previous Estimate  35,939,000  35,939,000  35,939,000  35,939,000  Comments:  Comments:
of state resources to increase initial attack capacity, approved standb	1,628,528         563,986         -         -         -           230         1,480,302         192,356         433,798         66,546         22,355           286         672,386         569,128         62,369         31,992         14,796           340         221,631         940,515         29,500         39,769         26,112           390         1,109,486         867,824         73,943         25,226         (40,754)           221         966,728         607,974         55,084         67,434         117,386           349         308,427         33,541         27,838         10,638         12,385           244         368,614         112,848         43,988         104,690         61,212           304         265,868         196,215         4,029         417,498         17,368           354         16,310         42,224         3,841         10,263         198,559           284         58,001         6,539         2,729         16,589         3,352		26,332,027 22,064,434 10,900,874 10,219,708 15,657,056 10,636,334 6,472,335 7,462,388 2,882,061 1,806,716 807,761 1,689,484 area and	
FY v. Mo. Est. (3,151) (31,091) 13,446 28,58	058     183,806     183,806     183,929     184,588     184,247       078     193,990     182,375     184,027     184,201     183,913       694     206,055     161,650     183,541     184,071     178,025       090     179,920     126,591     174,585     151,355     235,898       TREND LINE BASED ON CURRENT ESTIMATE       684     6,538     2,822	Apr   May   Jun   Totals   May   190,428   207,443   2,270,444   185,867   (3,639)   190,484   2,063,214   184,178   73,331   150,297   2,038,968   233,212   (31,484)   449,367   Trend Totals   17,148	Estimates   Fund Type   Estimate   Final Estimate   Fin	Previous Estimate         Current Estimate           2,527,500         2,527,500           2,527,500         2,527,500           Comments:         Comments:
r. Est. by Mo. 219,358 201,272 205,879 228,16 y Mo. of FY22 8.68% 7.96% 8.15% 9.0  FY23 222,509 232,363 192,433 199,57 FY22 197,049 180,802 184,941 204,99 FY21 185,691 193,590 196,947 198,17 FY20 183,891 212,395 159,446 188,09 FY19 (576,131) 982,629 200,201 186,557 FY18 147,832 68,419 72,929 220,77 FY17 148,561 148,890 75,493 74,29 FY16 244,225 277,508 255,045 273,09 FY15 147,949 225,014 183,291 164,39 FY14 511,960 491,875 263,887 395,18 FY13 368,387 413,220 396,281 274,50 FY12 226,026 243,729 384,877 102,77 cription of activity: Cost of radios and radio equipment utilized for fine	HISTORICAL ACTUALS    198,078	205,332	Low Estimate: \$2,500,000 (+\$0) High Estimate: \$1,135,361 \$1,173,951 \$1,105,770 \$1,128,998 883,546 637,070 \$1,526,586 914,708 \$1,835,084 \$1,646,153 \$1,252,922	
Jul   Aug   Sep   Oct	181,222 79,916 151,201 452,873 224,885 347 334,685 136,896 227,977 196,378 172,991 370 351,034 140,165 248,563 174,369 261,811 329 627,657 125,109 200,130 158,376 209,620 TREND LINE BASED ON CURRENT ESTIMATE	Apr May Jun Totals M	Stimates   Fund Type   Initial MFSR   Nov. Estimate   Final Estimate	Previous Estimate  13,935,000  14,451,000  13,935,000  14,451,000  Comments: Comments:
FY23       2,259,780       1,850,172       1,349,614       1,059,43         FY21       1,866,992       1,545,773       1,689,181       1,100,83         FY20       2,091,360       2,021,798       1,855,293       1,168,83         FY19       899,146       2,248,130       1,434,328       990,14         FY17       1,928,983       1,223,730       1,077,895       498,53         FY16       -       -       103,83         cription of activity: Seasonal cost including salaries and benefits, sup	69%         1.43%         0.63%         1.19%         3.57%         1.77%           HISTORICAL ACTUALS           420         299,146         153,684         -	935,468	Low Estimate: \$13,250,000 (-\$250K) High Estimate: \$13,750,000 (-\$750K)  7,239,972 7,718,272 6,805,484 5,399,379 4,886,530 2,759,796  Low Estimate: \$13,250,000 (-\$750K)  Righ Estimate: \$13,750,000 (-\$750K)  Risk: Wages are increasing and seasonal firefighters may be receiving increases. For each \$1 in wage increases total budget would increase at estimated \$650K	
Jul         Aug         Sep         Oct           for FY Actuals         2,055,393         1,461,953         1,893,984         648,83           Year Average         1,270,889         1,321,232         2,104,351         2,138,04           Year Average         1,048,896         1,364,539         2,021,877         1,836,43           Year Average         551,154         887,311         1,161,266         926,83           T         T         FY v. Mo. Est.         (3,088,202)         (1,504,578)         496,298         (999,03,44)           r. Est. by Mo.         3,055,119         2,173,035         2,815,202         964,44	880 899,787 733,715 656,513 195,875 190,641 947 1,169,578 918,686 806,204 335,185 127,481 948 1,251,373 923,543 637,290 218,235 85,768 971 719,728 477,274 321,946 109,153 45,899 TREND LINE BASED ON CURRENT ESTIMATE 933) 172,267 9,985	Apr May Jun Totals M	Fund Type	Previous Estimate  964000  23,136,000  23,136,000  697,000  24,100,000  26,100,000  Comments:  Comments:
FY23         6,143,322         3,677,613         2,318,903         1,963,53           FY22         2,055,393         1,461,953         1,893,984         648,83           FY21         130,968         1,330,998         2,748,616         5,112,09           FY20         1,626,306         1,170,745         1,670,453         653,10           FY19         1,166,261         1,441,460         1,755,377         1,377,43           FY18         265,551         1,417,540         2,040,957         1,390,63           FY17*         86,324         752,243         276,042         60,26           FY16         -         -         -           FY15         20,000         -         -           FY14         160,300         340,162         -         -           FY13         440         70,700         65,966         26,26           cription of activity: Assistance provided for fire suppression outside on accompany control of activity: Assistance provided for fire suppression outside on accompany control of activity: Assistance provided for fire suppression outside on accompany control of activity: Assistance provided for fire suppression outside on accompany control of activity: Assistance provided for fire suppression outside on accompany control of activity: Assistance provided for fire suppression outside on accompany control of activity: Assistance provided f	HISTORICAL ACTUALS    1,165,168	-       -       -         176,298       1,399,550       7,246,715       17,559,303         102,616       19,500       515,848       17,243,760         1,249       (3,524)       (26,730)       5,203,419         169,628       (520,786)       505,622       8,645,400         54,108       19,840       244,664       8,192,499         11,764       (157,396)       (1,408,950)       23,468         -       -       3,000       25,265         -       -       74,330       103,056         -       200,000       30,000       730,462         -       -       188       168,622	Low Estimate: \$23,200,000 (+\$5.5) High Estimate: \$25,000,000 (+\$7.3)  13,843,441 5,231,195 8,187,101 7,277,872 1,537,945 - 28,726 500,462 167,287 ncludes	
Jul         Aug         Sep         Oct           Fior FY Actuals         32,403         22,672         24,287         22,29           Year Average         452,970         251,285         81,922         123,18           Year Average         598,810         540,399         257,091         177,96           Year Average         336,823         320,526         168,340         119,99           T           FY v. Mo. Est.         28,059         (30,734)         43,336         43,23           Jar. Est. by Mo.         115,313         80,682         86,430         79,34	296     5,318     5,387     3,047     1,795     654       .82     53,674     48,515     2,353     15,814     4,114       .62     108,164     (9,901)     22,281     16,961     7,946       .994     84,547     2,104     18,458     27,454     10,058       TREND LINE BASED ON CURRENT ESTIMATE       .20     (287,361)     (112,918)	Anr   May   lun	Fund Type   Initial MFSR   Nov. Estimate   Final Estimate    GFS/Disaster   GFF    GFL   LOC   352,000    Total   Comments:   Comments:   Comments:   Comments:	Previous Estimate  Current Estimate  1,350,000  - 1,350,000  Comments: Comments:
FY23         87,254         111,416         43,094         36,13           FY22         32,403         22,672         24,287         22,29           FY21         1,299,683         705,148         218,379         309,63           FY20         26,823         26,036         3,099         37,63           FY19         1,555,189         1,905,754         1,031,654         457,33           FY18         79,950         42,387         8,035         62,83           FY17         7,321         137,070         203,395         88,75           FY16         7,890         13,764         10,275         18,56           FY15         1,484         23,447         5,719         5,65           FY14         20,668         8,453         10,214         77,26	HISTORICAL ACTUALS  25 306,288 132,087	3.99%         0.47%         64.47%         100.00%           FY Total         FY Run           -         -         -           15,138         1,794         244,562           47,792         88,685         (13,716)           53,902         54,110         253,174           3,359         34,148         1,478,510           27,224         21,798         50,982           2,098         1,333         50,982           2,098         1,333         50,982           21,263         1,531         4,156           27,224         21,218         7,684           309,090         309,090	716,263 112,363 2,793,684 128,596 5,049,388 278,596 456,367 96,622 169,468 205,921	LOC is a biennial non-appropriated fund. Current allotments are \$1,376,000 and current expenditures (BTD) are \$1,539,000. DNR will be requesting an additional allotment of \$352,000 to cover the current needs and have available authority for the remainder of the biennium.
221-IHC (Administrative Costs) **Not active until Feb 201         Jul       Aug       Sep       Oct         FY22       -       -       -         FY21       27,232       62,941       79,481       57,69         FY20       52,104       63,561       47,456       37,09         FY19       63,214       72,069       74,133       45,50         FY18       AVG       47,517       66,190       67,023       46,70	Nov         Dec         Jan         Feb         Mar           -         -         -         -         -         -           695         39,048         18,619         21,744         13,718         (256)           054         31,119         14,064         7,241         7,284         13,497           660         52,274         24,358         18,320         9,200         16,830           1,591         4,808	Apr May Jun   29,558 37,264 30,831  27,566 46,102 49,852  20,889 42,155 56,699  19,041 27,789 26,894		
tive after FY ent to PI 288    Jul   Aug   Sep   Oct	.00 888 88	Apr         May         Jun           -         -         6,682           1         140         32,277           -         -         -           -         534         1,648		

269,249 412,729 146,170

65,966 29,269

218 Seasonal\* Past Expenditures

626,565

415,269 269,467 82,902 31,383 15,990

1,476

34,785 780,670

AVG 82,721 105,718 47,715 11,985 5,416 873 229 231 448

2,437 1,147

571,562 342,259 341,098 114,536 33,084 398,330 28,623 (701,594) 20,144 81,218 521,866 540,706

 Aug
 Sep
 Oct
 Nov
 Dec
 Jan
 Feb
 Mar
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 484,066
 432,944
 (767,479)
 4,426
 10,714
 12,039
 9,060
 44,131
 97,698
 161,716
 1,495,559

28,941 (1,423,079)

28,304 19,891

12,423

27,865

97,181

65,255

910,226

161,716 1,495,559

133,506 430,028

651,384