

May 31, 2023

The Honorable Bernard Dean

Chief Clerk of the House

338B Legislative Building

Olympia, WA 98504

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE COMMISSIONER OF PUBLIC LANDS

1111 WASHINGTONST SE MS 47001 O LYMPIA, WA 98504-7001

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 reports, 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 January 2023, there were 2 classified fires recorded. Total fire cost to the department for the month of January was \$3.1 million.

For February 2023, there were 0 classified fires recorded. Total fire cost to the department for the month of February was \$1.7 million.

For March 2023, there were 0 classified fires recorded. Total fire cost to the department for the month of March was \$2.3 million. Estimated costs for all funds in FY 2023 are \$154.4 million. This puts us over the current GF-S/Disaster allotment by \$95.2 million and all other appropriations by \$34.3 million. However, funding provided in the 2023 Supplemental Operating Budget during the recent legislative session will cover those amounts and we will provide updated numbers in the April report.

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

Enclosure: Legislative Report: Monthly Fire Suppression Report (January, February, March 2023)

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 March 2023

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

March

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

Fire Suppression Costs For the Month of March

Total fire cost to DNR in the month of March is \$2.3 million.

Fire Suppression Cost for Fiscal Year through March

Total fire cost for months through March is \$113 million.

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

Estimated costs for FY 2023 for all funds are \$153.9 million. This puts us over our current appropriation of GF-S/Disaster allotment by \$95.2 million, and all other appropriations by \$34.3 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.

			DNR CO	ST AS OF MARCH 2023 (FM21	, FY23)				DNR TOTAL	COST FOR FY2023			
Fire name or Category	Jurisdictional Agencies	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) COW CANYON WHITE RIVER (COST SHARE) NORTH FORK (COST SHARE) BOULDER MOUNTAIN (COST SHARE) BOLT CREEK (COST SHARE) LOCH KATRINE (COST SHARE) NAKIA CREEK (COST SHARE)	DNR/BLM DNR DNR/ USFS	3,897,747 2,752,031 2,073,410 2,429,758 12,101,260 10,523,004 863,680 3,757,754				3,897,747 2,752,031 2,073,410 2,429,758 12,101,260 10,523,004 863,680 3,757,754	7,022,961 4,592,189 326,301 2,308,854 13,130,850 7,994,014 2,464,416 7,624,875		7,022,961 4,592,189 326,301 2,308,854 13,130,850 7,994,014 2,464,416 7,624,875	287,575 621,786 2,534,660			7,022,961 4,592,189 613,876 2,930,640 13,130,850 10,528,674 2,464,416 7,624,875
Total Type 2 Fires		38,398,644	-		-	38,398,644	45,464,460		45,464,460	3,444,021	-	-	48,908,481
Type 3 Fires STAYMAN FLATS WILLIAMS LAKE (COST SHARE) SUIATTLE RIVER (COST SHARE) SEVEN BAYS 8 ROAD BLACK HOLE CHINOOK (PIZZZ)	DNR DNR/WSP DNR/USFS DNR DNR DNR DNR	572,486 2,009,905 358,266 1,363,191 746,052 196,077 571			689,537	572,486 2,009,905 358,266 1,363,191 746,052 196,077 690,108	706,350 2,496,183 333,449 1,987,645 1,039,788 316,791		706,350 2,496,183 333,449 1,987,645 1,039,788 316,791	493,739 24,774		702,989	706,350 2,989,922 358,223 1,987,645 1,039,788 316,791 702,989
Total Type 3 Fires		5,246,546	-		689,537	5,936,084	6,880,206	-	6,880,206	518,513	-	702,989	8,101,708
Type 4 and 5 Fires		7.638.320			550.449	8.188.769	9,734,000		9,734,000			643,449	
Other Agency Incidents		7,173,010	133,205		-	7,306,216	3,167,626		3,167,626	3,555,374		0.13,7.13	6,723,000
Out of State Fire Dispatches		16,816,778			-	16,816,778	964,000		964,000	25,439,000	697,000		27,100,000
Total		31,628,108	133,205		550,449	32,311,762	13,865,626		13,865,626	28,994,374	697,000	643,449	44,200,449
Non-Code Cost		1,788,087				1,788,087	2,527,500		2,527,500				2,527,500
Reacting to Fire Potential (i.e., False Alarms, standby/staging) PI223/285		27,182,312				27,182,312	35,939,000		35,939,000				35,939,000
Seasonal Firefighters and Engine Cost - PI 288		7,921,359				7,921,359	14,451,000		14,451,000				14,451,000
PI 224: Covid Response (PI224) Attorney General projected expenditure		115				115		230,000	230,000				230,000
Total		36,891,874	-	-	-	36,891,874	52,917,500	230,000	53,147,500	-	-	-	53,147,500
Total of Fire Costs by Fire Category and Account		112,165,172	133,205.20	-	1,239,987	113,538,364	119,127,792	230,000	119,357,792	32,956,908	697,000.00	1,346,438.43	154,358,138
Actuals and Estimates to Allotments		GFS (001/052) & Disaster (05H/3A0)	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds			GFS (001/052) & Disaster (05H/3A0)	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds
FY23 General Fund State Allotment FY23 Disaster Fund Allotment FY23 Current Allotments TOTAL Projected Costs		20,668,000 3,511,192 24,179,192 112,165,172	133,205	41,076	688,000 1,239,987	24,908,268 113,538,364			20,668,000 3,511,192 24,179,192 119,357,792	32,956,908	41,076 <i>697,000</i>	1,346,438	24,908,268 154,358,138
Variance GFF and GFL overspend from FY2022 Total 2023 Supplemental Request		(87,985,980	(133,205.20)	41,076	(551,987)	(88,630,096)			(95,178,600) 95,178,600	(32,956,908) 15,891,000 48,847,908	(655,924) 2,190,240 2,846,164	· · · · · ·	(129,449,870) 146,872,672
Administration Costs [Will be tracked starting in Fiscal Year 2023, when the new appropriation is avail.	able)												

Prepared by Katie Peterschick Reviewed by: Sarah Thorson & William Hannah Date: 3.29.23

	FY23 Supplementa	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	\$ 8,640,000	\$ 15,193,823	\$ 34,407,801	\$ 34,407,801
GFF (001/020) - From FY 2022	\$ 26,251,000	\$ 26,251,000	\$ 15,891,000	\$ 15,891,000
GFL (001/500) - For FY 2023			\$ 655,924	\$ 655,924
GFL (001/500) - From FY 2022	\$ 2,190,000	\$ 2,190,000	\$ 2,190,240	\$ 2,190,240
Totals:	\$ 62,778,000	\$ 113,501,301	\$ 148,930,114	\$ 148,930,114
	Comments: In FY 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 GFL to replace the unanticipated GFF and GFL expenditures.	Comments:	Comments:	

included in the FY 2022 \$26,251,000 GFF spending authority request.

ul Aug 80,689 2,321,59; 89,896 1,529,35; 91,575 1,067,161 39,116 1,257,49;	909,422	Oct	HISTOR	RICAL AVERAG	iES		Monthly	Fire Suppr	ession Repo	ort Fiscal Ve	or Tronds								
ul Aug 80,689 2,321,59; 89,896 1,529,35; 91,575 1,067,169	2 1,181,679 2 909,422				iES		Monthly	Fire Suppr	ession Repo	ert Fiscal Ve	or Tronds								
ul Aug 80,689 2,321,59; 89,896 1,529,35; 91,575 1,067,169	2 1,181,679 2 909,422				ES					a c i iscui i c	ar rrenus								
80,689 2,321,592 89,896 1,529,352 91,575 1,067,169	2 1,181,679 2 909,422				3ES														
80,689 2,321,592 89,896 1,529,352 91,575 1,067,169	2 1,181,679 2 909,422		Nov													Estimates			
89,896 1,529,352 91,575 1,067,169	909,422	1,243,470		Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months	Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate		Previous Estimate	Current Estimate
91,575 1,067,169			142,156	25,967	29,170	72,445	38,773	42,281	15,970	967,722	8,361,914	8,664,293	GFS/Disaster	5,500,000	7,150,000	9,734,000		9,734,000	9,734,000
	9 1.509.202	611,717 769,375	121,125 223,419	89,220 194.896	229,914 85.858	51,110 (29.095)	45,383 (362.371)	271,453 67.338	446,259 (1.092,596)	802,480 683.822	6,397,330 4,708,591		GFF						
		769,375 718.692	223,419 162.342	194,896	85,858 196.051	(29,095) 171.278	(362,371)	67,338 82.251	(323.114)	683,822 353.022	4,708,591 5.073.592		LOC						
		TRE	ND LINE BASE	ED ON CURRE	NT ESTIMATE		, ,				Trend Totals		Total	5,500,000	7,150,000	9,734,000		9,734,000	9,734,000
25,849 699,843		(227,748)	(655,692)	(81,206)	(21,478)	79,031	(9,630)				901,358			Comments:	Comments:	Comments:		Comments:	Comments:
															Laur Estimator				
17.27% 27.76	70 14.15%	14.8/%				0.87%	0.46%	0.51%	0.19%	11.5/%		FY Running Total			\$6,800,000 (+\$1.3)				
		1,675,256	821,174	111,434	55,434	5,301	54,765					7,638,320			High Estimate:				
		1,243,470	142,156	25,967	29,170	72,445	38,773	42,281	15,970	967,722	8,361,914				\$7,500,000 (+\$2)				
		403,865 187.817	163,177 58.042		32,402 628.170	11,344 69.540	48,857 48,518	750,129 21.948	578,347 744,460	755,405 684.313									
	0) 3,371,018	1,059,711	344,319	388,313	(194,030)	(277,049)	(2,049,201)	(484,835)	(2,543,558)	(1,209,966)	(184,024)	4,054,335							
		952,011	409,401	318,506	(66,423)	(21,753)	101,196	7,166	(4,258,197)	2,221,638	4,534,988	6,564,381							
		1,066,123	90,673	26,396	(1,112,129)	252,220	279,307	100,809	375,000	420,966	5,750,809	4,854,034							
		57,179	4,016	1,181	453	6,000	23,413	66,560	67,610	339,895	2,667,785	2,193,720							
																I			
			HISTOR	ICAL AVERAG	EC											Estimatos			
	T .										Historical Average	Previous 12	-	Initial MFSR	Nov. Estimate			1	
											Totals	Months	Fund Type	Estimate (For DP)	(for Gov's Budget)			Previous Estimate	Current Estimate
												6,077,494							3,167,626 3,555,374
17,382 1,841,59	3 1,804,531	797,941	387,013	290,362	50,893	(40,273)	24,548	52,577	295,586	42,675	6,264,827		GFL	2,000,000	1,717,023	3,333,374		4,222,044	3,333,374
72,094 1,148,18	974,247	492,603	197,657	146,582	25,465	(19,763)	12,922	27,807	154,342	(135,654)	3,496,484		LOC	2.505.222	4.705	6.722.77		6 333	6 333
97,656 1,197,631	8 350,563	(394,765)	(500,866)	(137,911)	(373,944)	(45,877)	(494,454)		-		Trend Totals 1,198,041		Total	3,500,000 Comments:	4,700,000 Comments:	6,723,000 Comments:			6,723,000 Comments:
		1,386,323	303,452	68,208	38,414	3,558	20,739	35,617	1,909,635	(3,726,509)	6,723,000								
40,532 1,780,219				1.01%	0.57%	0.05%	0.31%	0.53%	28.40%	-55.43%	100.00%								
		20.62%	4.51%								FY Total	FY Running Total							
40,532 1,780,219 25.89% 26.48°	% 47.04%		HISTO	RICAL ACTUA		49.435	515 103												
40,532 1,780,219	% 47.04% 1 2,812,248				412,358 26,498	49,435 2,454	515,193 14,306	24,569	1,317,278	(2,570,570)	4,637,569	7,306,216 5,866,291							
40,532 1,780,219 25.89% 26.48° 42,876 582,58° 00,630 1,228,000 08,186 1,516,06°	% 47.04% 1 2,812,248 6 2,181,727 3 1,461,131	1,781,088 956,295 602,166	HISTO 804,318 209,323 540,900	206,119 47,050 218,817	412,358 26,498 55,937	2,454 20,605	14,306 22,668	54,372	51,361	405,305	4,637,569 5,257,512	7,306,216 5,866,291 4,746,474							
40,532 1,780,219 25.89% 26.489 42,876 582,589 00,630 1,228,000 08,186 1,516,069 76,821 1,000,959	% 47.04% 1 2,812,248 6 2,181,727 3 1,461,131 7 248,136	1,781,088 956,295 602,166 166,581	HISTO 804,318 209,323 540,900 (10,242)	206,119 47,050 218,817 59,936	412,358 26,498 55,937 (72,357)	2,454 20,605 23,338	14,306 22,668 7,319	54,372 43,262	51,361 49,269	405,305 141,707	4,637,569 5,257,512 2,334,726	7,306,216 5,866,291 4,746,474 2,100,487							
40,532 1,780,219 25.89% 26.48° 42,876 582,58° 00,630 1,228,000 08,186 1,516,06°	% 47.04% 1 2,812,248 6 2,181,727 3 1,461,131 7 248,136 2 1,723,715	1,781,088 956,295 602,166	HISTO 804,318 209,323 540,900	206,119 47,050 218,817	412,358 26,498 55,937	2,454 20,605	14,306 22,668	54,372	51,361	405,305	4,637,569 5,257,512	7,306,216 5,866,291 4,746,474							
40,532 1,780,21; 25,89% 26,48; 42,876 582,58; 00,630 1,228,00; 08,186 1,516,06; 76,821 1,000,95; 92,186 3,460,95; 90,086 2,001,97; 59,800 1,073,72;	% 47.04% 1 2,812,248 6 2,181,727 3 1,461,131 7 248,136 2 1,723,715 8 3,407,946 0 518,447	1,781,088 956,295 602,166 166,581 1,089,624 1,175,039 258,313	HISTO 804,318 209,323 540,900 (10,242) 566,109	206,119 47,050 218,817 59,936 115,108 1,010,898 12,596	412,358 26,498 55,937 (72,357) 98,145	2,454 20,605 23,338 (282,363)	14,306 22,668 7,319 27,452 50,996 1,227	54,372 43,262 67,202 73,479 (748)	51,361 49,269 10,494 49,529 (1,518)	405,305 141,707 1,195,487 1,041,443 (1,708,919)	4,637,569 5,257,512 2,334,726 8,864,120 10,230,211 457,344	7,306,216 5,866,291 4,746,474 2,100,487 7,590,938 9,065,759 2,168,529							
40,532 1,780,21* 25.89% 26.48* 42,876 582,58* 00,630 1,228,000 08,186 1,516,06* 76,821 1,000,95* 92,186 3,460,96* 09,086 2,001,971 59,800 1,073,72* 68,950 122,73*	% 47.04% 1 2,812,248 6 2,181,727 3 1,461,131 7 248,136 2 1,723,715 8 3,407,946 0 518,447 5 43,294	1,781,088 956,295 602,166 166,581 1,089,624 1,175,039 258,313 44,890	HISTO 804,318 209,323 540,900 (10,242) 566,109 628,974 40,507	206,119 47,050 218,817 59,936 115,108 1,010,898 12,596 407	412,358 26,498 55,937 (72,357) 98,145 146,241	2,454 20,605 23,338 (282,363) 34,601	14,306 22,668 7,319 27,452 50,996 1,227 375	54,372 43,262 67,202 73,479 (748) 3,726	51,361 49,269 10,494 49,529 (1,518) 15,528	405,305 141,707 1,195,487 1,041,443 (1,708,919) 30,077	4,637,569 5,257,512 2,334,726 8,864,120 10,230,211 457,344 529,981	7,306,216 5,866,291 4,746,474 2,100,487 7,590,938 9,065,759 2,168,529 480,651							
40,532 1,780,21; 25,89% 26,48; 42,876 582,58; 00,630 1,228,00; 08,186 1,516,06; 76,821 1,000,95; 92,186 3,460,95; 90,086 2,001,97; 59,800 1,073,72;	% 47.04% 1 2,812,248 6 2,181,727 3 1,461,131 7 248,136 2 1,723,715 0 518,447 5 43,294 7 14,358	1,781,088 956,295 602,166 166,581 1,089,624 1,175,039 258,313	HISTO 804,318 209,323 540,900 (10,242) 566,109 628,974	206,119 47,050 218,817 59,936 115,108 1,010,898 12,596	412,358 26,498 55,937 (72,357) 98,145 146,241	2,454 20,605 23,338 (282,363) 34,601	14,306 22,668 7,319 27,452 50,996 1,227	54,372 43,262 67,202 73,479 (748)	51,361 49,269 10,494 49,529 (1,518)	405,305 141,707 1,195,487 1,041,443 (1,708,919)	4,637,569 5,257,512 2,334,726 8,864,120 10,230,211 457,344	7,306,216 5,866,291 4,746,474 2,100,487 7,590,938 9,065,759 2,168,529							
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		Potential												
					HISTOR	ICAL AVERAC	SES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months
Prior FY Actuals	2,925,484	3,741,544	5,773,517	7,951,230	1,480,302	192,356	433,798	66,546	22,355	126,341	170,345	7,474,727	30,358,546	34,953,7
3 Year Average	2,036,935	3,275,360	4,020,686	3,703,252	791,440	567,333	175,222	46,102	21,088	194,198	235,254	3,801,780	18,868,650	
5 Year Average	2,188,002	3,369,921	3,638,538	3,173,553	890,107	635,559	130,939	46,193	27,979	181,541	415,391	3,800,353	18,498,077	
0 Year Average	1,407,283	2,411,915	2,300,587	1,867,490	546,775	356,916	73,712	79,064	43,277	101,907	375,283	2,508,536	12,072,746	
				TRE	END LINE BAS	ED ON CURRE	NT ESTIMATE						Trend Totals	
r. FY v. Mo. Est.	2,206,963	(2,489,258)	(1,123,815)	1,406,752	123,881	(336,271)	244,712	(278,814)	(197,404)				(443,253)	
ur. Est. by Mo.	3,463,241	4,429,308	6,834,795	9,412,811	1,752,409	227,715	513,538	78,778	26,464	149,565	201,658	8,848,718	35,939,000	
by Mo. of FY22	9.64%	12.32%	19.02%	26.19%	4.88%	0.63%	1.43%	0.22%	0.07%	0.42%	0.56%	24.62%	100.00%	
					HISTO	RICAL ACTU	ALS						FY Total	FY Running Tot
FY23	1,256,279	6,918,566	7,958,610	8,006,059	1,628,528	563,986	268,826	357,592	223,868					27,182,3
FY22	2,925,484	3,741,544	5,773,517	7,951,230	1,480,302	192,356	433,798	66,546	22,355	126,341	170,345	7,474,727	30,358,546	22,587,1
FY21	1,226,622	2,430,231	3,466,623	2,535,886	672,386	569,128	62,369	31,992	14,796	315,322	261,512	1,635,304	13,222,170	11,010,0
FY20	1,958,699	3,654,305	2,821,919	622,640	221,631	940,515	29,500	39,769	26,112	140,932	273,905	2,295,309	13,025,234	10,315,0
FY19	3,160,561	4,388,935	3,322,360	2,807,890	1,109,486	867,824	73,943	25,226	(40,754)	141,049	1,059,040	4,375,689	21,291,249	15,715,4
FY18	1,668,645	2,634,593	2,808,274	1,950,121	966,728	607,974	55,084	67,434	117,386	184,060	312,153	3,220,734	14,593,186	10,876,2
FY17	945,187	2,627,300	1,656,831	901,049	308,427	33,541	27,838	10,638	12,385	25,125	143,136	2,277,503	8,968,959	6,523,1
FY16	1,022,263	3,030,865	1,737,553	1,190,244	368,614	112,848	43,988	104,690	61,212	40,125	1,393,438	1,628,526	10,734,367	7,672,2
FY15	489,847	687,070	776,157	466,904	265,868	196,215	4,029	417,498	17,368	21,767	75,994	2,047,014	5,465,731	3,320,9
FY14	525,056	682,610	365,862	174,654	16,310	42,224	3,841	10,263	198,559	13,054	46,275	94,791	2,173,499	2,019,3
FY13 FY12	150,463	241,702	276,772	74,284	58,001	6,539	2,729	16,589	3,352	11,295	17,032	35,765	894,523	830,4
	296,757	619.218	399.126	319.927	44,638	9.818	7.598	13.641	132.399	8.920	54.679	293,781	2,200,502	1.843.1

			Estimates		
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	25,000,000	32,950,000	35,939,000	35,939,000	35,939,00
GFF					
GFL					
LOC					
Total	25,000,000	32,950,000	35,939,000	35,939,000	35,939,00
	Comments:	Comments: Low Estimate: 32,240,000 (+57.4) High Estimate: 533,500,000 (+58.5)	Comments:	Comments:	Comments:

					HISTOR	IICAL AVERAG	SES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months
Prior FY Actuals	197,049	180,802	184,941	204,958	183,806	183,806	183,929	184,588	184,247	184,449	190,428	207,443	2,270,444	2,370,
3 Year Average	188,877	195,595	180,445	197,078	193,990	182,375	184,027	184,201	183,913	185,867	(3,639)	190,484	2,063,214	
5 Year Average	27,666	327,567	162,893	199,694	206,055	161,650	183,541	184,071	178,025	184,178	73,331	150,297	2,038,968	
10 Year Average	155,941	319,434	198,846	217,990	179,920	126,591	174,585	151,355	235,898	233,212	(31,484)	449,367	2,411,657	
				TRE	ND LINE BAS	ED ON CURRE	NT ESTIMAT	E					Trend Totals	
ur. FY v. Mo. Est.	(3,151)	(31,091)	13,446	28,584	6,538	2,822	21,223	21,290	31,503				91,163	
Cur. Est. by Mo.	219,358	201,272	205,879	228,163	204,616	204,616	204,753	205,486	205,107	205,332	211,988	230,930	2,527,500	
by Mo. of FY22	8.68%	7.96%	8.15%	9.03%	8.10%	8.10%	8.10%	8.13%	8.12%	8.12%	8.39%	9.14%	100.00%	
					HISTO	RICAL ACTUA	ALS						FY Total	FY Running To
FY23	222,509	232,363	192,433	199,579	198,078	201,794	183,530	184,197	173,604					1,788
FY22	197,049	180,802	184,941	204,958	183,806	183,806	183,929	184,588	184,247	184,449	190,428	207,443	2,270,444	1,688
FY21	185,691	193,590	196,947	198,178	215,045	184,500	184,235	184,210	183,688	183,826	(382,044)	180,202	1,708,067	1,726
FY20	183,891	212,395	159,446	188,099	183,119	178,820	183,917	183,806	183,806	189,327	180,700	183,806	2,211,131	1,657
FY19	(576,131)	982,629	200,201	186,519	164,627	171,154	184,285	183,806	154,579	179,146	191,579	180,033	2,202,427	1,651
FY18	147,832	68,419	72,929	220,716	283,677	89,972	181,337	183,947	183,806	184,145	185,991		1,802,773	1,432
FY17	148,561	148,890	75,493	74,251	120,935	68,940	67,246	287,777	62,416	383,440	62,269	112,661	1,612,878	1,054
FY16	244,225	277,508	255,045	273,094	325,659	151,056	190,741	82,762	856,451	312,100	(1,400,692)	71,494	1,639,441	2,656
FY15	147,949	225,014	183,291	164,394	122,187	71,873	191,418	69,122	83,334	335,123	127,920	2,684,524	4,406,148	1,258
FY14	511,960	491,875	263,887	395,188	98,673	73,501	208,099	98,107	260,300	123,212	367,560	231,088	3,123,450	2,401
FY13	368,387	413,220	396,281	274,505	101,476	92,284	170,647	55,423	206,353	257,357	161,455	642,417	3,139,806	2,07
	226.026	243.729	384.877	102.721	195.030	100.539	(19.689)	578.758	4.532	240.565	250.633	194,623	2.502.344	1,816

Τ				Estimates		
1	Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
1	GFS/Disaster	2,500,000	2,527,500	2,527,500	2,527,500	2,527,500
ī	GFF					
	GFL					
	LOC					
ı	Total	2,500,000	2,527,500	2,527,500	2,527,500	2,527,500
		Comments:	Comments: Low Estimate: \$2,500,000 (+\$0) High Estimate: \$2,555,000 (\$+55K)	Comments:	Comments:	Comments:

					HISTOR	ICAL AVERAG	iES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 13 Months
Prior FY Actuals	1,666,992	1,545,773	1,689,181	1,100,897	181,222	79,916	151,201	452,873	224,885	820,162	2,461,311	2,295,359	12,669,772	13,498
3 Year Average	1,853,249	1,964,310	1,661,388	1,123,547	334,685	136,896	227,977	196,378	172,991	822,993	2,205,104	2,535,751	13,235,268	
5 Year Average	1,572,634	1,873,450	1,551,164	1,196,970	351,034	140,165	248,563	174,369	261,811	903,422	2,167,607	2,489,326	12,930,516	
7 Year Average	1,398,879	1,512,997	1,261,960	941,029	627,657	125,109	200,130	158,376	209,620	687,060	1,917,134	2,285,508	11,325,459	
				TRE	ND LINE BASE	D ON CURRE	NT ESTIMAT						Trend Totals	
ır. FY v. Mo. Est.	(358,428)	(105,294)	506,123	189,050	(92,446)	(62,532)	112,024	34,576	(54,304)				168,769	
Cur. Est. by Mo.	1,901,352	1,763,091	1,926,661	1,255,671	206,700	91,152	172,459	516,542	256,501	935,468	2,807,343	2,618,061	14,451,000	
by Mo. of FY22	13.16%	12.20%	13.33%	8.69%	1.43%	0.63%	1.19%	3.57%	1.77%	6.47%	19.43%	18.12%	100.00%	
					HISTO	RICAL ACTUA	ILS						FY Total	FY Running T
FY23	2,259,780	1,868,386	1,420,537	1,066,621	299,146	153,684	60,435	481,965	310,805					7,92
FY22	1,666,992	1,545,773	1,689,181	1,100,897	181,222	79,916	151,201	452,873	224,885	820,162	2,461,311	2,295,359	12,669,772	7,09
FY21	1,801,396	2,325,359	1,439,690	1,100,932	402,936	169,659	81,887	103,525	145,652	1,027,619	1,715,918	2,509,895	12,824,467	7,57
FY20	2,091,360	2,021,798	1,855,293	1,168,811	419,896	161,115	450,841	32,736	148,437	621,197	2,438,083	2,802,000	14,211,566	8,35
FY19	899,146	2,248,130	1,430,329	1,624,046	417,900	185,933	484,799	157,644	431,266	1,459,228	2,218,763	2,639,366	14,196,549	7,87
FY18	1,404,277	1,226,191	1,341,328	990,164	333,216	104,203	74,087	125,067	358,813	588,904	2,003,961	2,200,011	10,750,223	5,95
FY17	1,928,983	1,223,730	1,077,895	498,527	123,151	34,245	32,811	167,861	113,354	263,750	1,222,155	1,610,343	8,296,804	5,20
FY16	-	-		103.827	2.515.276	140.693	125.280	68.931	44.932	28.561	1.359.750	1.941.585	6,328,834	2,99

			Estimates		
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	14,000,000	13,500,000	14,451,000	13,935,000	14,451,000
GFF					
GFL					
LOC					
Total	14,000,000	13,500,000	14,451,000	13,935,000	14,451,00
	Comments:	Comments: Low Estimate: \$13,250,000 (-\$250K) High Estimate: \$13,750,000 (-\$750K) Risk: Wage are increasing and seasonal fireflighters may be receiving increases. For each \$1 in wage increases total budget would	Comments:	Comments:	Comments:

							iES	IICAL AVERAG	HISTOR					
Previou Mont	Historical Average Totals	Jun	May	Apr	Mar	Feb	Jan	Dec	Nov	Oct	Sep	Aug	Jul	
3 25,6	17,559,303	7,246,715	1,399,550	176,298	190,641	195,875	656,513	733,715	899,787	648,880	1,893,984	1,461,953	2,055,393	Prior FY Actuals
4	13,335,494	2,578,611	471,842	93,388	127,481	335,185	806,204	918,686	1,169,578	2,138,047	2,104,351	1,321,232	1,270,889	3 Year Average
ا ق	11,368,876	1,697,224	182,916	100,780	85,768	218,235	637,290	923,543	1,251,373	1,836,436	2,021,877	1,364,539	1,048,896	5 Year Average
ا ق	6,066,356	718,469	95,718	51,566	45,899	109,153	321,946	477,274	719,728	926,871	1,161,266	887,311	551,154	0 Year Average
	Trend Totals					E	NT ESTIMAT	ED ON CURRE	ND LINE BAS	TRE				
5)	(3,333,005)				201,806	216,198	753,512	51,770	221,281	(989,263)	604,161	(1,421,320)	(2,971,148)	ır. FY v. Mo. Est.
o l	27,100,000	11,184,156	2,159,983	272,089	294,224	302,302	1,013,224	1,132,372	1,388,678	1,001,443	2,923,064	2,256,293	3,172,174	Cur. Est. by Mo.
ĸ	100.00%	41.27%	7.97%	1.00%	1.09%	1.12%	3.74%	4.18%	5.12%	3.70%	10.79%	8.33%	11.71%	by Mo. of FY22
FY Runnin	FY Total						LS	RICAL ACTUA	HISTO					
16,					92,418	86,104	259,713	1,080,602	1,167,397	1,990,706	2,318,903	3,677,613	6,143,322	FY23
3 8,	17,559,303	7,246,715	1,399,550	176,298	190,641	195,875	656,513	733,715	899,787	648,880	1,893,984	1,461,953	2,055,393	FY22
16,	17,243,760	515,848	19,500	102,616	190,665	809,651	1,762,039	1,990,657	2,530,108	5,112,095	2,748,616	1,330,998	130,968	FY21
9 5,	5,203,419	(26,730)	(3,524)	1,249	1,138	31	61	31,687	78,839	653,165	1,670,453	1,170,745	1,626,306	FY20
0 8,	8,645,400	505,622	(520,786)	169,628	11,271	44,956	247,607	646,652	1,799,935	1,377,416	1,755,377	1,441,460	1,166,261	FY19
9 7,	8,192,499	244,664	19,840	54,108	35,126	40,662	520,228	1,215,003	948,196	1,390,624	2,040,957	1,417,540	265,551	FY18
8 1,	23,468	(1,408,950)	(157,396)	11,764	7,886	353	31,866	143,866	219,210	60,261	276,042	752,243	86,324	FY17*
5	25,265	3,000			22,265				-			-		FY16
	103,056	74,330						8,726					20,000	FY15
Б		30,000	200.000									340,162	160,300	FY14
	730,462							2,437	1,475		65.966	70,700	440	FY13

			Estimates	
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate Current Estimate
GFS/Disaster	700,000	964,000	964,000	964,000 964,000
GFF	17,000,000	23,136,000	24,439,000	23,136,000 25,439,000
GFL			697,000	697,000
LOC				
Total	17,700,000	24,100,000	26,100,000	24,100,000 27,100,000
	Comments:	Comments: Low Estimate: 523,200,000 (+55.5) High Estimate: 525,000,000 (+57.3)	Comments:	Comments: Comments:

					HISTOR	ICAL AVERAG	ES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 13 Months
Prior FY Actuals	32,403	22,672	24,287	22,296	5,318	5,387	3,047	1,795	654	15,138	1,794	244,562	379,353	811
3 Year Average	452,970	251,285	81,922	123,182	53,674	48,515	2,353	15,814	4,114	38,944	48,196	115,423	1,236,392	
5 Year Average	598,810	540,399	257,091	177,962	108,164	(9,901)	22,281	16,961	7,946	29,483	40,107	440,084	2,229,387	
9 Year Average	336,823	320,526	168,340	119,994	84,547	2,104	18,458	27,454	10,058	20,262	87,426	264,800	1,460,792	
				TRE	ND LINE BASE	ED ON CURRE	NT ESTIMATE	E					Trend Totals	
. FY v. Mo. Est.	(87,254)	(111,416)	(43,094)	(36,125)	(129,072)	(10,697)	(58,901)	(9,685)	(64,207)				(550,449)	
ur. Est. by Mo.														
by Mo. of FY22	8.54%	5.98%	6.40%	5.88%	1.40%	1.42%	0.80%	0.47%	0.17%	3.99%	0.47%	64.47%	100.00%	
						RICAL ACTUA							FY Total	FY Running 1
FY23	87,254	111,416	43,094	36,125				9,685	64,207				FY Total	
FY23 FY22	87,254 32,403				HISTO	RICAL ACTUA	LS	9,685 1,795	64,207 654	15,138	1,794	244,562	FY Total 379,353	55
		111,416	43,094	36,125	HISTO 129,072	RICAL ACTUA 10,697	1LS 58,901				1,794 88,685	244,562 (13,716)		55 11
FY22	32,403	111,416 22,672	43,094 24,287	36,125 22,296	HISTO 129,072 5,318	10,697 5,387	58,901 3,047	1,795	654	15,138			379,353	55 11 2,83
FY22 FY21	32,403 1,299,683	111,416 22,672 705,148	43,094 24,287 218,379	36,125 22,296 309,615	HISTO 129,072 5,318 134,365	10,697 5,387 126,494	58,901 3,047 (3,669)	1,795 45,427	654 3,025	15,138 47,792	88,685		379,353 2,961,227	55 11 2,83
FY22 FY21 FY20	32,403 1,299,683 26,823	111,416 22,672 705,148 26,036	43,094 24,287 218,379 3,099	36,125 22,296 309,615 37,634	HISTO 129,072 5,318 134,365 21,339	10,697 5,387 126,494 13,664	58,901 3,047 (3,669) 7,682	1,795 45,427 221	654 3,025 8,664	15,138 47,792 53,902	88,685 54,110	(13,716)	379,353 2,961,227 253,174	FY Running 55 11 2,83 14 5,15 29
FY22 FY21 FY20 FY19	32,403 1,299,683 26,823 1,555,189	111,416 22,672 705,148 26,036 1,905,754	43,094 24,287 218,379 3,099 1,031,654	36,125 22,296 309,615 37,634 457,382	HISTO 129,072 5,318 134,365 21,339 309,649	10,697 5,387 126,494 13,664 (210,240)	58,901 3,047 (3,669) 7,682 93,201	1,795 45,427 221 35,489	654 3,025 8,664 19,370	15,138 47,792 53,902 3,359	88,685 54,110 34,148	(13,716) 1,478,510	379,353 2,961,227 253,174 6,713,465	55 11 2,83 14 5,19
FY22 FY21 FY20 FY19 FY18	32,403 1,299,683 26,823 1,555,189 79,950	111,416 22,672 705,148 26,036 1,905,754 42,387	43,094 24,287 218,379 3,099 1,031,654 8,035	36,125 22,296 309,615 37,634 457,382 62,883	HISTO 129,072 5,318 134,365 21,339 309,649 70,149	10,697 5,387 126,494 13,664 (210,240) 15,193	58,901 3,047 (3,669) 7,682 93,201 11,143	1,795 45,427 221 35,489 1,872	654 3,025 8,664 19,370 8,016	15,138 47,792 53,902 3,359 27,224	88,685 54,110 34,148 21,798	(13,716) 1,478,510 50,982	379,353 2,961,227 253,174 6,713,465 399,631	55 11 2,83 14 5,19 29
FY22 FY21 FY20 FY19 FY18 FY17	32,403 1,299,683 26,823 1,555,189 79,950 7,321	111,416 22,672 705,148 26,036 1,905,754 42,387 137,070	43,094 24,287 218,379 3,099 1,031,654 8,035 203,395	36,125 22,296 309,615 37,634 457,382 62,883 88,752	HISTO 129,072 5,318 134,365 21,339 309,649 70,149 12,094	10,697 5,387 126,494 13,664 (210,240) 15,193 7,734	58,901 3,047 (3,669) 7,682 93,201 11,143 789	1,795 45,427 221 35,489 1,872 88,533	654 3,025 8,664 19,370 8,016 30,233	15,138 47,792 53,902 3,359 27,224 2,098	88,685 54,110 34,148 21,798 1,333	(13,716) 1,478,510 50,982 50,982	379,353 2,961,227 253,174 6,713,465 339,631 630,333	55 11 2,83 14 5,15

Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Goy's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster					
GFF					
GFL					
LOC			352,000		1,350,000
Total	-	-		-	1,350,000
	Comments:	Comments:	Comments:	Comments:	Comments:
					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
	ĺ				remainder of the
	1	I			biennium.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY22												
FY21	27,232	62,941	79,481	57,695	39,048	18,619	21,744	13,718	(256)			
FY20	52,104	63,561	47,456	37,054	31,119	14,064	7,241	7,284	13,497	29,558	37,264	30,831
FY19	63,214	72,069	74,133	45,560	52,274	24,358	18,320	9,200	16,830	27,566	46,102	49,852
FY18								1,591	4,808	20,889	42,155	56,699
AVG	47,517	66,190	67,023	46,769	40,814	19,013	15,768	10,067	10,024	19,041	27,789	26,894
e atter												

lot Active after												
Y 16. Went to PI												
288	285 last biennis											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY16	127,581	274,845	28,218	21,976	727	96		68	2,241	-		6,68
FY15	82,204	92,476	32,085	8,100	888	88				1	140	32,27
FY14	196,920	68,885	9,923	581	103	3		1,085				
FY13	2,522	21,664	102,382		23,887	1,740	-				534	1,641
FY12	4,376	70,720	65,966	29,269	1,476	2,437	1,147				4,299	3,28
AVG	82,721	105,718	47,715	11,985	5,416	873	229	231	448	0	995	8,779
	218 Seasonal* I	Past Expenditur	es									
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY15	640,737	484,066	432,944	(767,479)	4,426	10,714	12,039	9,060	44,131	97,698	161,716	1,495,555
FY14	516,559	269,249	412,729	146,170	34,785	780,670	28,941	(1,423,079)	12,423	97,181	910,226	651,38
FY13	626,565	415,269	269,467	82,902	31,383	15,990	28,304	19,891	27,865	65,255	133,506	430,02
	571.562	342.259	341.098	114,536	33,084	398,330	28,623	(701.594)	20.144	81.218	521.866	540.70

Department of Natural Resources Emergency Fire Suppression Report for Fiscal Year 2023 Executive Summary for February 2023

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

February

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

Fire Suppression Costs For the Month of February

Total fire cost to DNR in the month of February is \$1.7 million.

Fire Suppression Cost for Fiscal Year through February

Total fire cost for months through February is \$110.7 million.

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

Estimated costs for FY 2023 for all funds are \$154.4 million. This puts us over our current appropriation of GF-S/Disaster allotment by \$95.8 million, and all other appropriations by \$33.7 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.

Price Pric	Contingency Fund Estima	DNR TOTAL F Estimated C (ALL FUND 7.00 4.55 4.5 4.5 1.3.1 1.1 1.24 7.6 4.9,51
VANTAGE HOMEWAY (COST SHARE) DNR/LIM 3,897.75 7,022.961	-	4.59 43 2.93 13,13 11.31 2,45 7.62
COM CANYON DAR 2,75191 4.592,189 4.5		4.59 43 2.93 13,13 11.31 2,45 7.62
WHITE WARE (COST SHARE) NN/ U/S'S 1,974,851 1,		43 2.93 13,13 11.31 2,45 7.62
NORTH FORK (COST SHARE) DNR/ USFS 2.429.758 2.208.54 2.208.5554 2.208.5554 2.208.		2.93 13,13 11.31 2,45 7.62
DOUIDER MOUNTAIN (COST SHARE) DNR (USS 12,078,539 12,078,539 13,130,500		13,13 11.31 2,45 7.62
BOLT CREEK (COST SHARE) DNR / USFS 9.05.954 9.0		11.31 2,45 7.62
LOOK ATTAINE (COST SHARE) DNR/USS 85,860 863,860 2.457,287 2.457,287 ANAIA CREEK (COST SHARE) DNR/NSP 3.72,3371 3.72,3371 7,224,875 7,624,875 7,624,875 Total Type 2 Fires 37,625,791 - 37,625,791 46,071,009 3,444,021 - Type 3 Fires		2,45 7.62
NAMA CREEK (COST SHARE) DNR/NSP 3.723.371 3.723.371 7.624.875 7.624.875 Total Type 2 Fires 37,625,791 37,625,791 46,071,009 46,071,009 3,444,021 - Type 3 Fires		7.62
Total Type 2 Fires 37,625,791 ·		
Type 3 Fires	-	49,51
STAYMAN FLATS DNR 572,160 572,160 706,350 706,350		70
3/1/100 3/2,100 10,530		2.98
SUIATTLE RIVER (COST SHARE) DNR/ USFS 358,233 358,233 333,449 347,74		35
SEVEN BAYS DNR 1358.992 1.385.992 1.987.645 1.987.645		1.98
8 ROAD DNR 734,842 734,842 1,039,788 1,039,788		1,03
BLACK HOLE DNR 196.077 196.077 196.077 316.791 316.791		31
CHNOOK [PI22] DNR 1,912 459,199 536,880 -	674,781	
Total Type 3 Fres 5,226,128 · · 459,199 5,761,096 6,880,206 · 6,880,206 518,513 ·	674,781	1 8,07
Type 4 and 5 Fires 7,583,555 27,043 7,610,598 9,734,000 9,734,000	120,043	9,85
Other Agency Incidents 6,653,775 133,205 - 6,786,981 3,167,626 3,167,626 3,555,374		6,72
Out of State Fire Dispatches 16,724,360 16,724,360 964,000 964,000 25,439,000 697,000		27,10
Total 30,961,689 133,205 - 27,043 31,121,938 13,855,626 - 13,855,626 22,994,374 697,000	120,043	3 43,67
Non-Code Cost 1,614,484 1,614,484 2,527,500 2,527,500		2.52
Reacting to Fire Potential (i.e., False Alarms, standby/staging) P1223/285 26,958,445 25,959,000 35,939,000 35,939,000		35,93
Seasonal Fireflighters and Engine Cost - PI 288 7,610,554 14,451,000 14,451,000		14.45
Pl 224: Covid Response (Pl224) 115 - 115		
Attorney General projected expenditure - 230,000 230,000		23
Total 36,183,597 - 36,183,597 52,517,500 230,000 53,147,500 -	•	53,14
Total of Fire Costs by Fire Category and Account 109,997,205 133,205.20 · 486,242 110,692,421 119,734,341 230,000 119,964,341 32,956,908 697,000.00	794,823.97 1:	7 154,41
GFS (001/052) & Detaster GF (001/052) & Disaster GF (0		
Actuals and Estimates to Allotments (05H/3A0) GPF (001/020) GPE (001/020	LOC* (030/960) Total -	Total - All Fur
F/23 General Fund State Allotment 20,668,000		
F723 Disaster Fund Allotment 3,511,192 3,511,192		_
F723 Current Allotments TOTAL 24,179,192 41,076 688,000 24,908,268 24,179,192 41,076		
Projected Costs 109,997,205 133,205 - 486,242 110,692,421 119,964,341 32,956,908 697,000		
Variance (85,818,013) (133,265,20) 41,076 201,758 (85,708,385) (95,785,149) (22,595,988) (655,324	(106,824) (2	(129,50
GF and GF, overspend from P7022 1,581,000 2,190,200 Total 2023 Supplemental Request 95,785,149 45,840,00 2,180,200		147,47
Administration Costs		
Will be tracked starting in Fiscal Year 2023, when the new appropriation is available)		
Iwil de trackes skriving in Pisca teat 2015, when the new appropriation is available) Total		

Prepared by Katie Peterschick Reviewed by: Sarah Thorson & William Hannah Date: 4.5.23

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY23 TOTALS THROUGH CURRENT FM	DOUBLE CHECK
Type 2													
73.53	1,567,957.32 1.429,083.45 489,740.10 208.428.16 5,026.26	1,706,845.77 906.304.37 552,281.12 1.894.272.35 3,255,350.50 1.364.030.00 566	434,378.36 265.775.02 509,832.26 223.011.78 6,664,656.69 4.403.601.98 595,158 1.021.859	144,928.43 126.118.37 188,824.21 24.186.95 796,368.14 2.539.564.80 150,061 1.885.175	14,916.40 22.861.48 156,592.63 51.792.09 383,159.10 961.472.30 84,568 488.824	21,984.37 804.82 65,990.53 803,605.13 385,947.05 31,894 268.771	6,715.84 963.73 11,589.96 10.023.56 170,373.33 251.338.18 1,433 58.742					3,897,726 2,751,911 1,974,851 2,429,758 12,078,539 9,905,954 863,680 3,723,371	WREF! #REF! #REF! #REF! #REF! #REF! #REF! #REF!
74	3,700,235	9,679,650	14,118,273	5,855,228	2,164,186	1,596,966	511,180	0	0	0	0	37,625,791	
Type 3													
252,595	216,441	12,703	48,799	30,771	41	9,981	830					572,160	#REF!
	1.188.995	552.891	172.632	25.680	35.655	18.116	9.943					2,003,911	#REF!
	1,185	81,952	238,309	35,417	1,359	(22)	32					358,233	#REF!
	691	819.647	446.408	89.221	2.171	12	843					1,358,992	#REF!
			370,006	179,850	143,386	29,504	12,096					734,842	#REF!
			44.603	85.638 183.660	33.320 159.629	30.787	1.729 75.769					196,077 536,880	#REF!
				183,000	159,629	117,821	/5,/69					536,880	#REF!
252,595	1,407,312	1,467,193	1,320,756	630,237	375,562	206,199	101,242					5,761,096	
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Other Fires													
729,073	2,002,693	2,183,190	1,675,256	821,174	111,434	55,434	5,301					7,583,555	#REF!
142,876	582,581	2,812,248	1,780,889	804,318	206,119	412,358	49,435					6,790,824	#REF!
6,143,322	3,677,613	2,318,903	1,990,706	1,167,397	1,080,602	302,830	42,986					16,724,360	#REF!
7,015,271	6,262,887	7,314,341	5,446,850	2,792,890	1,398,155	770,622	97,722		-	-	-	31,098,738	
222,509	232,363	192,433	199,579	198,078	201,794	183,530	184,197					1,614,484	#REF!
1,256,279 2,259,780	6,918,566 1,868,386	7,958,610 1.420,537	8,006,059 1.066.621	1,628,528 299.146	563,986 153,684	268,826 60.435	357,592 481.965					26,958,445 7.610.554	#REF!
2,259,780	1,808,380	1,420,537	(76)	299,146	153,084	00,435	481,905					7,610,554	#REF!
113			(10)									0	
3,738,683	9,019,315	9,571,580	9,272,183	2,125,752	919,464	512,790	1,023,754		-	-	-	36,183,522	Í
11.006.622	20.389.749	28.032.765	30.158.062	11,404,107	4.857.367	3.086.577	1.733.898	0	0	0	0	110.669.146	

	FY23 Supplementa	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	\$ 8,640,000	\$ 15,193,823	\$ 34,407,801	\$ 34,407,801
GFF (001/020) - From FY 2022	\$ 26,251,000	\$ 26,251,000	\$ 15,891,000	\$ 15,891,000
GFL (001/500) - For FY 2023			\$ 655,924	\$ 655,924
GFL (001/500) - From FY 2022	\$ 2,190,000	\$ 2,190,000	\$ 2,190,240	\$ 2,190,240
Totals:	\$ 62,778,000	\$ 113,501,301	\$ 148,930,114	\$ 148,930,114
	Comments: In FY 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 GFL to replace the unanticipated GFF and GFL expenditures.	Comments:	Comments:	

included in the FY 2022 \$26,251,000 GFF spending authority request.

Type 4 & 5 Inc	idents																				
					HISTOI	RICAL AVERA	GES											Estimates			
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months	Fund Ty	Initial MFSR DE Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate		Previous Estimate	Cu
Prior FY Actuals	2,280,689	2,321,592	1,181,679	1,243,470	142,156	25,967	29,170	72,445	38,773	42,281	15,970	967,722	8,361,914	8,648,301	GFS/Disast	er 5,500,000	7,150,000	9,734,000	1	9,734,000	
3 Year Average	1,289,896	1,529,352	909,422	611,717	121,125	89,220	229,914	51,110	45,383	271,453	446,259	802,480	6,397,330		GFF				1		Г
5 Year Average	1,591,575	1,067,169	1,509,202	769,375	223,419	194,896	85,858	(29,095)	(362,371)	67,338	(1,092,596)	683,822	4,708,591		GFL				1		Г
0 Year Average	1,189,116	1,257,493	1,313,845	718,692	162,342	111,951	196,051	171,278	(159,335)	82,251	(323,114)	353,022	5,073,592		LOC						
				TRE	ND LINE BASI	ED ON CURRE	NT ESTIMAT	E					Trend Totals		Total	5,500,000	7,150,000	9,734,000		9,734,000	Г
ır. FY v. Mo. Est.	1,925,849	699,843	(807,612)	(227,748)	(655,692)	(81,206)	(21,478)	79,031					910,987			Comments:	Comments:	Comments:	Ī	Comments:	Сс
Cur. Est. by Mo.	2,654,922	2,702,536	1,375,578	1,447,508	165,482	30,228	33,956	84,332	45,135	49,219	18,590	1,126,513	9,734,000								
by Mo. of FY22	27.27%	27.76%	14.13%	14.87%	1.70%	0.31%	0.35%	0.87%	0.46%	0.51%	0.19%	11.57%	100.00%				Low Estimate:				
					HISTO	RICAL ACTU	ILS						FY Total	FY Running Total			\$6,800,000 (+\$1.3)				
FY23	729,073	2,002,693	2,183,190	1,675,256	821,174	111,434	55,434	5,301						7,583,555			High Estimate:				
FY22	2,280,689	2,321,592	1,181,679	1,243,470	142,156	25,967	29,170	72,445	38,773	42,281	15,970	967,722	8,361,914	7,297,168			\$7,500,000 (+\$2)				
FY21	580,332	1,047,596	868,104	403,865	163,177	104,277	32,402	11,344	48,857	750,129	578,347	755,405	5,343,835	3,211,097							
FY20	1,008,668	1,218,867	678,484	187,817	58,042	137,415	628,170	69,540	48,518	21,948	744,460	684,313	5,486,241	3,987,002							
FY19	2,504,574	(1,093,320)	3,371,018	1,059,711	344,319	388,313	(194,030)	(277,049)	(2,049,201)	(484,835)	(2,543,558)	(1,209,966)	(184,024)	6,103,536							
FY18	1,583,611	1,841,108	1,446,724	952,011	409,401	318,506	(66,423)	(21,753)	101,196	7,166	(4,258,197)	2,221,638	4,534,988	6,463,185							
FY17	721,433	1,241,516	874,495	394,119	112,476	39,793	2,575,428	567	20,220	23,631	(29,576)	(1,483,635)	4,490,467	5,959,827							
FY16	698,594	2,778,656	1,505,308	1,526,535	293,516	76,135	53,701	1,592,497	(114,137)	182,028	1,596,659	633,277	10,822,769	8,524,942							
FY15	995,843	1,463,401	1,792,200	1,066,123	90,673	26,396	(1,112,129)	252,220	279,307	100,809	375,000	420,966	5,750,809	4,574,727							
	790,770	781,987	528,721	57,179	4,016	1,181	453	6,000	23,413	66,560	67,610	339,895	2,667,785	2,170,307							
FY14		973.531	891,720	296.093	5.641	1.529	13.766	6.966	9.703	112.794	222.145	200.607	3,461,140	2.915.891							

ther Agency	Fires													
					HISTOR	IICAL AVERAG	iES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months
Prior FY Actuals	1,200,630	1,228,006	2,181,727	956,295	209,323	47,050	26,498	2,454	14,306	24,569	1,317,278	(2,570,570)	4,637,569	5,576,6
3 Year Average	728,546	1,248,342	1,296,998	575,014	246,660	108,601	3,359	15,466	14,764	40,734	472,636	(674,519)	4,076,602	
5 Year Average	717,382	1,841,593	1,804,531	797,941	387,013	290,362	50,893	(40,273)	24,548	52,577	295,586	42,675	6,264,827	
10 Year Average	472,094	1,148,183	974,247	492,603	197,657	146,582	25,465	(19,763)	12,922	27,807	154,342	(135,654)	3,496,484	
				TRE	ND LINE BAS	ED ON CURRE	NT ESTIMAT						Trend Totals	
ur. FY v. Mo. Est.	1,597,656	1,197,638	350,563	(394,765)	(500,866)	(137,911)	(373,944)	(45,877)					1,692,495	
Cur. Est. by Mo.	1,740,532	1,780,219	3,162,811	1,386,323	303,452	68,208	38,414	3,558	20,739	35,617	1,909,635	(3,726,509)	6,723,000	
6 by Mo. of FY22	25.89%	26.48%	47.04%	20.62%	4.51%	1.01%	0.57%	0.05%	0.31%	0.53%	28.40%	-55.43%	100.00%	
					HISTO	RICAL ACTUA	NLS						FY Total	FY Running Tot
FY23	142,876	582,581	2,812,248	1,781,088	804,318	206,119	412,358	49,435						6,791,0
FY22	1,200,630	1,228,006	2,181,727	956,295	209,323	47,050	26,498	2,454	14,306	24,569	1,317,278	(2,570,570)	4,637,569	5,851,
FY21	308,186	1,516,063	1,461,131	602,166	540,900	218,817	55,937	20,605	22,668	54,372	51,361	405,305	5,257,512	4,723,
FY20	676,821	1,000,957	248,136	166,581	(10,242)	59,936	(72,357)	23,338	7,319	43,262	49,269	141,707	2,334,726	2,093,1
FY19	792,186	3,460,962	1,723,715	1,089,624	566,109	115,108	98,145	(282,363)	27,452	67,202	10,494	1,195,487	8,864,120	7,563,4
FY18	609,086	2,001,978	3,407,946	1,175,039	628,974	1,010,898	146,241	34,601	50,996	73,479	49,529	1,041,443	10,230,211	9,014,7
FY17	259,800	1,073,720	518,447	258,313	40,507	12,596	182	3,738	1,227	(748)	(1,518)	(1,708,919)	457,344	2,167,3
FY16	268,950	122,735	43,294	44,890		407			375	3,726	15,528	30,077	529,981	480,2
FY15	166,137	90,557	14,358	703	422	563			4,280	4,248	40,000	72,981	394,248	272,7
	292.914	438,524	33,710	134,189	332	394 49		-	-	343	2,230	9,361	911,997 1.347.131	900,0
FY14		548.326	110.002	498.226	248				593	7.620	9.246	26,590		

				Estimates			
	Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate		Previous Estimate	Current Estimate
7	GFS/Disaster	1,500,000	2,282,177	3,167,626		2,500,956	3,167,626
	GFF	2,000,000	2,417,823	3,555,374		4,222,044	3,555,374
	GFL						
	LOC						
	Total	3,500,000	4,700,000	6,723,000		6,723,000	6,723,000
		Comments:	Comments:	Comments:	Ī	Comments:	Comments:
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					HISTOR	ICAL AVERAG	ES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months
Prior FY Actuals	2,925,484	3,741,544	5,773,517	7,951,230	1,480,302	192,356	433,798	66,546	22,355	126,341	170,345	7,474,727	30,358,546	34,752,2
3 Year Average	2,036,935	3,275,360	4,020,686	3,703,252	791,440	567,333	175,222	46,102	21,088	194,198	235,254	3,801,780	18,868,650	
5 Year Average	2,188,002	3,369,921	3,638,538	3,173,553	890,107	635,559	130,939	46,193	27,979	181,541	415,391	3,800,353	18,498,077	
10 Year Average	1,407,283	2,411,915	2,300,587	1,867,490	546,775	356,916	73,712	79,064	43,277	101,907	375,283	2,508,536	12,072,746	
				TRE	ND LINE BAS	ED ON CURRE	NT ESTIMATE						Trend Totals	
Cur. FY v. Mo. Est.	2,206,963	(2,489,258)	(1,123,815)	1,406,752	123,881	(336,271)	244,712	(278,814)					(245,849)	
Cur. Est. by Mo.	3,463,241	4,429,308	6,834,795	9,412,811	1,752,409	227,715	513,538	78,778	26,464	149,565	201,658	8,848,718	35,939,000	
% by Mo. of FY22	9.64%	12.32%	19.02%	26.19%	4.88%	0.63%	1.43%	0.22%	0.07%	0.42%	0.56%	24.62%	100.00%	
					HISTO	RICAL ACTUA	ILS						FY Total	FY Running Tot
FY23	1,256,279	6,918,566	7,958,610	8,006,059	1,628,528	563,986	268,826	357,592						26,958,4
FY22	2,925,484	3,741,544	5,773,517	7,951,230	1,480,302	192,356	433,798	66,546	22,355	126,341	170,345	7,474,727	30,358,546	22,564,7
FY21	1,226,622	2,430,231	3,466,623	2,535,886	672,386	569,128	62,369	31,992	14,796	315,322	261,512	1,635,304	13,222,170	10,995,2
FY21 FY20	1,226,622	2,430,231 3,654,305	3,466,623 2,821,919	2,535,886 622,640	672,386 221,631	569,128 940,515	62,369 29,500	31,992 39,769	14,796 26,112	315,322 140,932	261,512 273,905	1,635,304 2,295,309	13,222,170 13,025,234	
														10,288,9
FY20	1,958,699	3,654,305	2,821,919	622,640	221,631	940,515	29,500	39,769	26,112	140,932	273,905	2,295,309	13,025,234	10,995,2 10,288,9 15,756,2 10,758,8
FY20 FY19	1,958,699 3,160,561	3,654,305 4,388,935	2,821,919 3,322,360	622,640 2,807,890	221,631 1,109,486	940,515 867,824	29,500 73,943	39,769 25,226	26,112 (40,754)	140,932 141,049	273,905 1,059,040	2,295,309 4,375,689	13,025,234 21,291,249	10,288,5 15,756,2
FY20 FY19 FY18	1,958,699 3,160,561 1,668,645	3,654,305 4,388,935 2,634,593	2,821,919 3,322,360 2,808,274	622,640 2,807,890 1,950,121	221,631 1,109,486 966,728	940,515 867,824 607,974	29,500 73,943 55,084	39,769 25,226 67,434	26,112 (40,754) 117,386	140,932 141,049 184,060	273,905 1,059,040 312,153	2,295,309 4,375,689 3,220,734	13,025,234 21,291,249 14,593,186	10,288,9 15,756,2 10,758,8
FY20 FY19 FY18 FY17	1,958,699 3,160,561 1,668,645 945,187	3,654,305 4,388,935 2,634,593 2,627,300	2,821,919 3,322,360 2,808,274 1,656,831	622,640 2,807,890 1,950,121 901,049	221,631 1,109,486 966,728 308,427	940,515 867,824 607,974 33,541	29,500 73,943 55,084 27,838	39,769 25,226 67,434 10,638	26,112 (40,754) 117,386 12,385	140,932 141,049 184,060 25,125	273,905 1,059,040 312,153 143,136	2,295,309 4,375,689 3,220,734 2,277,503	13,025,234 21,291,249 14,593,186 8,968,959	10,288,5 15,756,1 10,758,8 6,510,8 7,611,0
FY20 FY19 FY18 FY17 FY16	1,958,699 3,160,561 1,668,645 945,187 1,022,263	3,654,305 4,388,935 2,634,593 2,627,300 3,030,865	2,821,919 3,322,360 2,808,274 1,656,831 1,737,553	622,640 2,807,890 1,950,121 901,049 1,190,244	221,631 1,109,486 966,728 308,427 368,614	940,515 867,824 607,974 33,541 112,848	29,500 73,943 55,084 27,838 43,988	39,769 25,226 67,434 10,638 104,690	26,112 (40,754) 117,386 12,385 61,212	140,932 141,049 184,060 25,125 40,125	273,905 1,059,040 312,153 143,136 1,393,438	2,295,309 4,375,689 3,220,734 2,277,503 1,628,526	13,025,234 21,291,249 14,593,186 8,968,959 10,734,367	10,288,5 15,756,5 10,758,8 6,510,8 7,611,0 3,303,5 1,820,8
FY20 FY19 FY18 FY17 FY16 FY15	1,958,699 3,160,561 1,668,645 945,187 1,022,263 489,847	3,654,305 4,388,935 2,634,593 2,627,300 3,030,865 687,070	2,821,919 3,322,360 2,808,274 1,656,831 1,737,553 776,157	622,640 2,807,890 1,950,121 901,049 1,190,244 466,904	221,631 1,109,486 966,728 308,427 368,614 265,868	940,515 867,824 607,974 33,541 112,848 196,215	29,500 73,943 55,084 27,838 43,988 4,029	39,769 25,226 67,434 10,638 104,690 417,498	26,112 (40,754) 117,386 12,385 61,212 17,368	140,932 141,049 184,060 25,125 40,125 21,767	273,905 1,059,040 312,153 143,136 1,393,438 75,994	2,295,309 4,375,689 3,220,734 2,277,503 1,628,526 2,047,014	13,025,234 21,291,249 14,593,186 8,968,959 10,734,367 5,465,731	10,288,5 15,756,3 10,758,8 6,510,8

			Estimates		
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Goy's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	25,000,000	32,950,000	35,939,000	35,939,000	35,939,000
GFF					
GFL					
LOC					
Total	25,000,000	32,950,000	35,939,000	35,939,000	35,939,00
	Comments:	Comments: Low Estimate: \$22,400,000 (+57.4) High Estimate: \$33,500,000 (+58.5)	Comments:	Comments:	Comments:

					HISTOR	IICAL AVERAG	ES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 1 Months
Prior FY Actuals	197,049	180,802	184,941	204,958	183,806	183,806	183,929	184,588	184,247	184,449	190,428	207,443	2,270,444	2,381
3 Year Average	188,877	195,595	180,445	197,078	193,990	182,375	184,027	184,201	183,913	185,867	(3,639)	190,484	2,063,214	
5 Year Average	27,666	327,567	162,893	199,694	206,055	161,650	183,541	184,071	178,025	184,178	73,331	150,297	2,038,968	
O Year Average	155,941	319,434	198,846	217,990	179,920	126,591	174,585	151,355	235,898	233,212	(31,484)	449,367	2,411,657	
				TRE	ND LINE BAS	ED ON CURRE	NT ESTIMAT	E					Trend Totals	
ır. FY v. Mo. Est.	(3,151)	(31,091)	13,446	28,584	6,538	2,822	21,223	21,290					59,660	
Cur. Est. by Mo.	219,358	201,272	205,879	228,163	204,616	204,616	204,753	205,486	205,107	205,332	211,988	230,930	2,527,500	
by Mo. of FY22	8.68%	7.96%	8.15%	9.03%	8.10%	8.10%	8.10%	8.13%	8.12%	8.12%	8.39%	9.14%	100.00%	
					HISTO	RICAL ACTUA	ILS						FY Total	FY Running 1
FY23	222,509	232,363	192,433	199,579	198,078	201,794	183,530	184,197						1,61
FY22	197,049	180,802	184,941	204,958	183,806	183,806	183,929	184,588	184,247	184,449	190,428	207,443	2,270,444	1,50
FY21	185,691	193,590	196,947	198,178	215,045	184,500	184,235	184,210	183,688	183,826	(382,044)	180,202	1,708,067	1,54
FY20	183,891	212,395	159,446	188,099	183,119	178,820	183,917	183,806	183,806	189,327	180,700	183,806	2,211,131	1,47
FY19	(576,131)	982,629	200,201	186,519	164,627	171,154	184,285	183,806	154,579	179,146	191,579	180,033	2,202,427	1,49
FY18	147,832	68,419	72,929	220,716	283,677	89,972	181,337	183,947	183,806	184,145	185,991		1,802,773	1,24
FY17	148,561	148,890	75,493	74,251	120,935	68,940	67,246	287,777	62,416	383,440	62,269	112,661	1,612,878	99
FY16	244,225	277,508	255,045	273,094	325,659	151,056	190,741	82,762	856,451	312,100	(1,400,692)	71,494	1,639,441	1,80
FY15	147,949	225,014	183,291	164,394	122,187	71,873	191,418	69,122	83,334	335,123	127,920	2,684,524	4,406,148	1,17
FY14	511,960	491,875	263,887	395,188	98,673	73,501	208,099	98,107	260,300	123,212	367,560	231,088	3,123,450	2,14
FY13	368,387	413,220	396,281	274,505	101,476	92,284	170,647	55,423	206,353	257,357	161,455	642,417	3,139,806	1,87
FY12	226.026	243,729	384.877	102.721	195.030	100.539	(19.689)	578,758	4.532	240.565	250.633	194,623	2.502.344	1,81

			Estimates		
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	2,500,000	2,527,500	2,527,500	2,527,500	2,527,50
GFF					
GFL					
LOC					
Total	2,500,000	2,527,500	2,527,500	2,527,500	2,527,500
	Comments:	Comments: Low Estimate: \$2,500,000 (+50) High Estimate: \$2,550,000 (\$+55K)	Comments:	Comments:	Comments:

					HISTOR	ICAL AVERAG	ES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months
Prior FY Actuals	1,666,992	1,545,773	1,689,181	1,100,897	181,222	79,916	151,201	452,873	224,885	820,162	2,461,311	2,295,359	12,669,772	13,412,
3 Year Average	1,853,249	1,964,310	1,661,388	1,123,547	334,685	136,896	227,977	196,378	172,991	822,993	2,205,104	2,535,751	13,235,268	
5 Year Average	1,572,634	1,873,450	1,551,164	1,196,970	351,034	140,165	248,563	174,369	261,811	903,422	2,167,607	2,489,326	12,930,516	
7 Year Average	1,398,879	1,512,997	1,261,960	941,029	627,657	125,109	200,130	158,376	209,620	687,060	1,917,134	2,285,508	11,325,459	
				TRE	ND LINE BAS	ED ON CURRE	NT ESTIMATE						Trend Totals	
r. FY v. Mo. Est.	(358,428)	(105,294)	506,123	189,050	(92,446)	(62,532)	112,024	34,576					223,073	
ur. Est. by Mo.	1,901,352	1,763,091	1,926,661	1,255,671	206,700	91,152	172,459	516,542	256,501	935,468	2,807,343	2,618,061	14,451,000	
by Mo. of FY22	13.16%	12.20%	13.33%	8.69%	1.43%	0.63%	1.19%	3.57%	1.77%	6.47%	19.43%	18.12%	100.00%	
					HISTO	RICAL ACTUA	ILS						FY Total	FY Running To
FY23	2,259,780	1,868,386	1,420,537	1,066,621	299,146	153,684	60,435	481,965						7,610
FY22	1,666,992	1,545,773	1,689,181	1,100,897	181,222	79,916	151,201	452,873	224,885	820,162	2,461,311	2,295,359	12,669,772	6,861
FY21	1,801,396	2,325,359	1,439,690	1,100,932	402,936	169,659	81,887	103,525	145,652	1,027,619	1,715,918	2,509,895	12,824,467	7,42
FY20	2,091,360	2,021,798	1,855,293	1,168,811	419,896	161,115	450,841	32,736	148,437	621,197	2,438,083	2,802,000	14,211,566	8,20
FY19	899,146	2,248,130	1,430,329	1,624,046	417,900	185,933	484,799	157,644	431,266	1,459,228	2,218,763	2,639,366	14,196,549	7,44
FY18	1,404,277	1,226,191	1,341,328	990,164	333,216	104,203	74,087	125,067	358,813	588,904	2,003,961	2,200,011	10,750,223	5,591
FY17	1,928,983	1,223,730	1,077,895	498,527	123,151	34,245	32,811	167,861	113,354	263,750	1,222,155	1,610,343	8,296,804	5,08
FY16				103.827	2.515.276	140.693	125.280	68.931	44.932	28.561	1.359.750	1.941.585	6.328.834	2,95

			Estimates		
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	14,000,000	13,500,000	14,451,000	13,935,000	14,451,000
GFF					
GFL					
LOC					
Total	14,000,000	13,500,000	14,451,000	13,935,000	14,451,00
	Comments:	Comments: Low Estimate: \$13,250,000 (-\$2500) High Estimate: \$13,750,000 (-\$7500) Risk: Wages are increasing and seasonal fireflighters may be receiving increases. For each \$1 in wage increases and increases. For each \$1 in wage increases and increases are each \$1 in wage increases.	Comments:	Comments:	Comments:

					HISTOR	IICAL AVERAC	SES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 1 Months
rior FY Actuals	2,055,393	1,461,953	1,893,984	648,880	899,787	733,715	656,513	195,875	190,641	176,298	1,399,550	7,246,715	17,559,303	25,737
Year Average	1,270,889	1,321,232	2,104,351	2,138,047	1,169,578	918,686	806,204	335,185	127,481	93,388	471,842	2,578,611	13,335,494	
Year Average	1,048,896	1,364,539	2,021,877	1,836,436	1,251,373	923,543	637,290	218,235	85,768	100,780	182,916	1,697,224	11,368,876	
Year Average	551,154	887,311	1,161,266	926,871	719,728	477,274	321,946	109,153	45,899	51,566	95,718	718,469	6,066,356	
				TRE	ND LINE BAS	ED ON CURRE	NT ESTIMAT	E					Trend Totals	
r. FY v. Mo. Est.	(2,971,148)	(1,421,320)	604,161	(989,263)	221,281	51,770	710,394	259,315					(3,534,810)	
ur. Est. by Mo.	3,172,174	2,256,293	2,923,064	1,001,443	1,388,678	1,132,372	1,013,224	302,302	294,224	272,089	2,159,983	11,184,156	27,100,000	
by Mo. of FY22	11.71%	8.33%	10.79%	3.70%	5.12%	4.18%	3.74%	1.12%	1.09%	1.00%	7.97%	41.27%	100.00%	
	HISTORICAL ACTUALS							FY Total	FY Running T					
FY23	6,143,322	3,677,613	2,318,903	1,990,706	1,167,397	1,080,602	302,830	42,986						16,72
FY22	2,055,393	1,461,953	1,893,984	648,880	899,787	733,715	656,513	195,875	190,641	176,298	1,399,550	7,246,715	17,559,303	8,54
FY21	130,968	1,330,998	2,748,616	5,112,095	2,530,108	1,990,657	1,762,039	809,651	190,665	102,616	19,500	515,848	17,243,760	16,41
FY20	1,626,306	1,170,745	1,670,453	653,165	78,839	31,687	61	31	1,138	1,249	(3,524)	(26,730)	5,203,419	5,23
FY19	1,166,261	1,441,460	1,755,377	1,377,416	1,799,935	646,652	247,607	44,956	11,271	169,628	(520,786)	505,622	8,645,400	8,47
FY18	265,551	1,417,540	2,040,957	1,390,624	948,196	1,215,003	520,228	40,662	35,126	54,108	19,840	244,664	8,192,499	7,83
FY17*	86,324	752,243	276,042	60,261	219,210	143,866	31,866	353	7,886	11,764	(157,396)	(1,408,950)	23,468	1,57
FY16	-	-				-	-	-	22,265			3,000	25,265	
FY15	20,000					8,726						74,330	103,056	2
	160,300	340,162					-			-	200,000	30,000	730,462	50
FY14		70,700	65.966	26,269	1,475	2.437	1.147					188	168.622	16

			Estimates		
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	700,000	964,000	964,000	964,000	964,000
GFF	17,000,000	23,136,000	24,439,000	23,136,000	25,439,000
GFL			697,000		697,000
LOC					
Total	17,700,000	24,100,000	26,100,000	24,100,000	27,100,000
	Comments:	Comments: Low Estimate: 523,200,000 (+55.5) High Estimate: 525,000,000 (+57.3)	Comments:	Comments:	Comments:

ur. FY v. Mo. Est. (87,254) (111,416) (43,094) (36,125) (129,072) Cur. Est. by Mo 6 by Mo. of FY22 8.54% 5.98% 6.40% 5.88% 1.40%	Dec Jan 5,387 3,047 48,515 2,353 (9.901) 22,281 2,104 18,458 ON CURRENT ESTIMAL (10,697) (58,901) 10,697 \$8,901 10,697 \$8,901 126,494 (3,669)	Feb 1,795 15,814 16,961 27,454 E (9,685) 0,47% 9,685 1,795 45,427	Mar 654 4,114 7,946 10,058	Apr 15,138 38,944 29,483 20,262	May 1,794 48,196 40,107 87,426		Historical Average Totals 379,353 1,236,392 2,229,387 1,460,792 Trend Totals (486,242) . 100.00% FY Total	FY Running Tot 486,2
3 Year Average	48,515 2,353 (9,901) 22,281 2,104 18,458 ON CURRENT ESTIMAN (10,697) (58,901) 	15,814 16,961 27,454 E (9,685)	4,114 7,946 10,058 0.17%	38,944 29,483 20,262	48,196 40,107 87,426	115,423 440,084 264,800	1,236,392 2,229,387 1,460,792 Trend Totals (486,242) 100.00% FY Total	748,3 FY Running Tot: 486,2
S Year Average 598,810 540,389 227,091 117,962 108,164 9 Year Average 338,223 322,555 108,300 118,994 83,647 Nor. FY M.Ms. Est. (82,264) (111,416) (40,094) 66,1235 (119,027) Veb Mo. St. St. 5.595 5.995 6.00 5.895 1.00% HSTORW 772 87,254 111,416 43,094 36,125 120,007 PY2 22,003 22,677 43,094 36,125 130,007 PY2 22,003 22,677 22,207 22,206 5,318 PY3 59,968 70,007 21,307 30,005 5,318 PY3 52,953 20,005 21,307 30,005 5,318 PY3 52,953 20,005 21,307 30,005 5,318 PY3 52,551 30,005 1,005 43,322 30,060	(9,901) 22,281 2,104 18,458 ON CURRENT ESTIMAT (10,697) (58,901) - 1.42% 0.80% CAL ACTUALS 10,697 58,901 5,387 3,047 126,494 (3,669)	16,961 27,454 E (9,685) - 0.47% 9,685 1,795	7,946 10,058 10,058	29,483 20,262	40,107 87,426	440,084 264,800	2,229,387 1,460,792 Trend Totals (486,242)	486,2
9 Year Average 36,623 230,516 566,340 11994 8-6457 2 IF. Pf 'v. Mo. St.1 (27,254) (111,416) (44,094) (16,125) (129,072) (1v. st. ty lvo	2,104 18,458 ON CURRENT ESTIMAT (10,697) (58,901)	27,454 E (9,685) - 0.47% 9,685 1,795	0.17%	20,262	87,426 0.47%	264,800	1,460,792 Trend Totals (486,242)	486,
FFY MS 62 (19.256) (111,416) (14,059) (15,123) (129,77) (15,100) (15,123) (129,77) (15,100) (15,123) (129,77) (15,100) (15,123) (129,77) (15,100) (15,123) (129,77) (15,100) (15,123) (129,77) (15,100) (ON CURRENT ESTIMAT (10,697) (58,901)	(9,685) - 0.47% 9,685 1,795	0.17%	3.99%	0.47%	64.47%	Trend Totals (486,242)	486,
R: FY x Mo. Ez. (97.264) (111.416) (48,094) (36,125) (129,072) (19.5072) (19	(10,697) (58,901) 1.42% 0.80% CAL ACTUALS 10,697 58,901 5,387 3,047 126,494 (3,669)	(9,685) - 0.47% 9,685 1,795	0.17%		0.47%		(486,242) - 100.00% FY Total	486,
Cur £1, by Mo. -1 5,95% 6,40% 5,80% 1,00%	1.42% 0.80% CAL ACTUALS 10,697 58,901 5,387 3,047 126,494 (3,669)	0.47% 9,685 1,795	0.17%		0.47%		100.00% FY Total	486,
by Mo. of P22	1.42% 0.80% CAL ACTUALS 10,697 58,901 5,387 3,047 126,494 (3,669)	9,685 1,795	0.17%		0.47%		FY Total	486,
HISTORN 111,416 41,094 81,125 128,727 97.22 12,491 22,672 42,277 22,296 5,318 129,972 129,968 70,161 218,379 30,615 134,86 97.20 26,923 26,096 30,096 37,644 21,339 97.20 26,523 26,096 30,096 37,644 21,339 30,096 37,645	CAL ACTUALS 10,697 58,901 5,387 3,047 126,494 (3,669)	9,685 1,795	654				FY Total	486,
P728 87.254 311.416 48.098 36.128 12.907 P721 312.603 22.672 24.287 22.266 5.318 P711 1.299.883 705.148 228.379 309.615 134.365 P70 2.6233 26.036 3.099 37.643 21.339 P719 5.55.389 1.055.784 1.016.544 457.282 200.649	10,697 58,901 5,387 3,047 126,494 (3,669)	1,795		15,138	1 794			486,
FY22 32,403 22,672 24,287 22,296 5,318 FY21 1,299,883 705,148 218,379 309,615 134,365 FY20 2,6223 26,036 3,099 37,634 21,339 F13 1,555,189 1,905,754 1,031,654 457,382 309,669	5,387 3,047 126,494 (3,669)	1,795		15,138	1 794			
FY21 1,299.683 705,148 218,379 309.615 134,365 FY20 26,823 26,036 3,099 37,634 21,339 FY19 1,555,189 1,905,754 1,031,654 457,382 309,649	126,494 (3,669)			15,138	1 704			
FY20 26,823 26,036 3,099 37,634 21,339 FY19 1,555,189 1,905,754 1,031,654 457,382 309,649		45 427				244,562	379,353	117,
FY19 1,555,189 1,905,754 1,031,654 457,382 309,649			3,025	47,792	88,685	(13,716)	2,961,227	2,835,
	13,664 7,682	221	8,664	53,902	54,110		253,174	136,
FY18 79,950 42,387 8,035 62,883 70,149	(210,240) 93,201	35,489	19,370	3,359	34,148	1,478,510	6,713,465	5,178,
	15,193 11,143	1,872	8,016	27,224	21,798	50,982	399,631	291,
FY17 7,321 137,070 203,395 88,752 12,094	7,734 789	88,533	30,233	2,098	1,333	50,982	630,333	545,
FY16 7,890 13,764 10,275 18,506 37,926	8,260 455	502	7,166	1,853	581,215	295,242	983,054	97,
FY15 1,484 23,447 5,719 5,616 99,094	34,108 200	56,324	60	21,263	1,531	4,156	253,004	225,
FY14 20,668 8,453 10,214 77,266 70,987	18,333 53,271	16,926	13,337	9,735	2,218	7,684	309,090	276,

Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate		Previous Estimate	Current Estimate
GFS/Disaster						
GFF						
GFL						
LOC			352,000			1,350,000
Total	-			l I		1,350,000
	Comments:	Comments:	Comments:		Comments:	Comments:
						LOC is a biennial non- oppropriated fund. Current allotments are \$1,376,000 and current expenditures (BTO) 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.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY22												
FY21	27,232	62,941	79,481	57,695	39,048	18,619	21,744	13,718	(256)			
FY20	52,104	63,561	47,456	37,054	31,119	14,064	7,241	7,284	13,497	29,558	37,264	30,831
FY19	63,214	72,069	74,133	45,560	52,274	24,358	18,320	9,200	16,830	27,566	46,102	49,852
FY18								1,591	4,808	20,889	42,155	56,699
AVG	47,517	66,190	67,023	46,769	40,814	19,013	15,768	10,067	10,024	19,041	27,789	26,894

Not Active after												
FY 16. Went to PI												
288	285 last bienni	um actuals										
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY16	127,581	274,845	28,218	21,976	727	96		68	2,241			6,682
FY15	82,204	92,476	32,085	8,100	888	88		-	-	1	140	32,277
FY14	196,920	68,885	9,923	581	103	3		1,085	-			
FY13	2,522	21,664	102,382		23,887	1,740	-	-	-		534	1,648
FY12	4,376	70,720	65,966	29,269	1,476	2,437	1,147				4,299	3,288
AVG	82,721	105,718	47,715	11,985	5,416	873	229	231	448	0	995	8,779
	218 Seasonal*	Past Expenditur	es									
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY15	640,737	484,066	432,944	(767,479)	4,426	10,714	12,039	9,060	44,131	97,698	161,716	1,495,559
FY14	516,559	269,249	412,729	146,170	34,785	780,670	28,941	(1,423,079)	12,423	97,181	910,226	651,384
FY13	626,565	415.269	269,467	82.902	31.383	15.990	28.304	19.891	27.865	65.255	133,506	430.028

	218 Seasonal*	Past Expenditu	res									
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY15	640,737	484,066	432,944	(767,479)	4,426	10,714	12,039	9,060	44,131	97,698	161,716	1,495,559
FY14	516,559	269,249	412,729	146,170	34,785	780,670	28,941	(1,423,079)	12,423	97,181	910,226	651,384
FY13	626,565	415,269	269,467	82,902	31,383	15,990	28,304	19,891	27,865	65,255	133,506	430,028

Department of Natural Resources Emergency Fire Suppression Report for Fiscal Year 2023 Executive Summary for January 2023

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

January

According to the FIRES Summary report, we show 2 classified fires for the month of January.

Fire Suppression Costs For the Month of January

Total fire cost to DNR in the month of January is \$3.1 million.

Fire Suppression Cost for Fiscal Year through January

Total fire cost for months through January is \$108.8 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.

		DNR COST AS OF JANUARY 2022 (FM19, FY23)					DNR TOTAL COST FOR FY2023						
Fire name or Category	Jurisdictional Agencies	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	3,891,011				3,891,011	7,022,961		7,022,961	1,163,238			8,186,19
COW CANYON	DNR	2,750,948				2,750,948	4,592,189		4,592,189				4,592,18
WHITE RIVER (COST SHARE)	DNR/ USFS	1,963,261				1,963,261	150,161		150,161				150,16
NORTH FORK (COST SHARE)	DNR/ USFS	2,419,734				2,419,734	2,308,854		2,308,854				2,308,85
BOULDER MOUNTAIN (COST SHARE)	DNR/ USFS	11,906,241			1,925	11,908,166	13,130,850		13,130,850				14,263,03
BOLT CREEK (COST SHARE)	DNR/ USFS	9,654,616			,	9,654,616	8,783,832		8,783,832				11,318,49
LOCH KATRINE (COST SHARE)	DNR/ USFS	862,247				862,247	2,457,287		2,457,287				4,040,63
NAKIA CREEK (COST SHARE)	DNR/WSP	3,664,152			477	3,664,629	7,624,875		7,624,875				7,624,87
Total Type 2 Fires		37,112,208	-		2,403	37,114,611	46,071,009		46,071,009	6,413,427	-	-	52,484,43
Type 3 Fires													
STAYMAN FLATS	DNR	570,350			980	571,330	706,350		706,350				706,35
WILLIAMS LAKE (COST SHARE)	DNR/ WSP	1,993,968				1,993,968	2,496,183		2,496,183				2,496,18
SUIATTLE RIVER (COST SHARE)	DNR/ USFS	358,201				358,201	333,449		333,449				333,44
SEVEN BAYS	DNR	1,358,149				1,358,149	1,987,645		1,987,645				1,987,64
8 ROAD	DNR	722,746				722,746	1,039,788		1,039,788				1,039,78
BLACK HOLE	DNR	194,348				194,348	316,791		316,791				316,79
CHINOOK (PI222)	DNR	142			460,969	461,111			-			603,731	603,73
Total Type 3 Fires		5,197,904	-	-	461,949	5,659,853	6,880,206	-	6,880,206	-	-	603,731	7,483,93
Type 4 and 5 Fires		7,578,254			471,758	8,050,012	9,734,000		9,734,000			617,454	10,351,45
Other Agency Incidents		6,976,519	-		-	6,976,519	3,167,626		3,167,626	3,555,374			6,723,00
Out of State Fire Dispatches		16,608,843	-	-	-	16,608,843	964,000		964,000	24,439,000	697,000		26,100,00
Total		31,163,616	-		471,758	31,635,374	13,865,626		13,865,626	27,994,374	697,000	617,454	43,174,45
Non-Code Cost		1,430,287				1,430,287	2,527,500		2,527,500				2,527,50
Reacting to Fire Potential (i.e., False Alarms, standby/staging) PI223/285		26,600,853				26,600,853	35,939,000		35,939,000				35,939,00
Seasonal Firefighters and Engine Cost - PI 288		7,032,250				7,032,250	14,451,000		14,451,000				14,451,00
PI 224: Covid Response (PI224)		115				115		230,000	230,000				222.00
Attorney General projected expenditure Total		35,063,505	-	-	-	35,063,505	52,917,500	230,000 230,000	,	•	-	-	230,00 53,147,50
Total of Fire Costs by Fire Category and Account		108,537,233	<u>-</u>	-	936,110	109,473,343	119,734,341	230,000	119,964,341	34,407,801	697,000.00	1,221,185.40	156,290,328
Total of the cools by the category and recount		100,007,1200			300,110	200) 170,010	110,70 1,0 11		110,00 1,0 11	0 1) 101/002	037,000.00	1)221)200110	100,100,01
		GFS (001/052) & Disaster	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds			GFS (001/052) & Disaster	GFF (001/020)	GFL (001/500)	LOC* (030/960)	Total - All Funds
Actuals and Estimates to Allotments		(05H/3A0)	2 (502/525)	0.2 (002,000)	200 (000,000)	. 500. 7 005			(05H/3A0)		3,2 (002,000)	_50 (000,500)	
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	688,000	24,908,26
Projected Costs		108,537,233	•		936,110	109,473,343			119,964,341		697,000	, ,	156,290,32
Variance		(84,358,041)	-	41,076	(248,110)	(84,565,075)			(95,785,149)	(34,407,801)	(655,924)	(533,185)	(131,382,06
GFF and GFL overspend from FY2022 Total 2023 Supplemental Request									95,785,149	15,891,000 50,298,801	2,190,240 2,846,164		148,930,11
											,,		
Administration Costs	21.11.)												
(Will be tracked starting in Fiscal Year 2023, when the new appropriation is ava	iliable)												

Prepared by Katie Peterschick Reviewed by: Sarah Thorson & William Hannah Date: .23

	FY23 Supplementa	l Budget Request	ıdget 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	\$ 8,640,000	\$ 15,193,823	\$ 34,407,801	\$ 34,407,801			
GFF (001/020) - From FY 2022	\$ 26,251,000	\$ 26,251,000	\$ 15,891,000	\$ 15,891,000			
GFL (001/500) - For FY 2023			\$ 655,924	\$ 655,924			
GFL (001/500) - From FY 2022	\$ 2,190,000	\$ 2,190,000	\$ 2,190,240	\$ 2,190,240			
Totals:	\$ 62,778,000	\$ 113,501,301	\$ 148,930,114	\$ 148,930,114			
	Comments: In FY 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 GFL to replace the unanticipated GFF and GFL expenditures.	Comments:	Comments:				

included in the FY 2022 \$26,251,000 GFF spending authority request.

Monthly Fire Compression Beneat Fired Very Tree

Type 4 & 5 Inc	idents																				
					HISTOR	RICAL AVERAG	GES												Estimates		Ξ
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months		Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Į
Prior FY Actuals	2,280,689	2,321,592	1,181,679	1,243,470	142,156	25,967	29,170	72,445	38,773	42,281	15,970	967,722	8,361,914	8,715,445		GFS/Disaster	5,500,000	7,150,000	9,734,000	9,734,000	Т
3 Year Average	1,289,896	1,529,352	909,422	611,717	121,125	89,220	229,914	51,110	45,383	271,453	446,259	802,480	6,397,330			GFF					Ι
5 Year Average	1,591,575	1,067,169	1,509,202	769,375	223,419	194,896	85,858	(29,095)	(362,371)	67,338	(1,092,596)	683,822	4,708,591			GFL					1
10 Year Average	1,189,116	1,257,493	1,313,845	718,692	162,342	111,951	196,051	171,278	(159,335)	82,251	(323,114)	353,022	5,073,592			LOC					4
				TRI	END LINE BASE	D ON CURRE	NT ESTIMAT	E					Trend Totals			Total	5,500,000	7,150,000	9,734,000	9,734,000	1
Cur. FY v. Mo. Est.	1,925,849	699,843	(807,612)	(227,748)	(655,692)	(81,206)							853,434				Comments:	Comments:	Comments:	Comments:	
Cur. Est. by Mo.	2,654,922	2,702,536	1,375,578	1,447,508	165,482	30,228	33,956	84,332	45,135	49,219	18,590	1,126,513	9,734,000								П
% by Mo. of FY22	27.27%	27.76%	14.13%	14.87%	1.70%	0.31%	0.35%	0.87%	0.46%	0.51%	0.19%	11.57%	100.00%		l .			Low Estimate:			П
						RICAL ACTUA							FY Total	FY Running Total				\$6,800,000 (+\$1.3)			П
FY23	729,073	2,002,693	2,183,190	1,675,256	821,174	111,434	55,434	-	-					7,578,254				High Estimate:			П
FY22	2,280,689	2,321,592	1,181,679	1,243,470	142,156	25,967	29,170	72,445	38,773	42,281	15,970	967,722	8,361,914	7,224,723				\$7,500,000 (+\$2)			П
FY21	580,332	1,047,596	868,104	403,865	163,177	104,277	32,402	11,344	48,857	750,129	578,347	755,405	5,343,835	3,199,753							П
FY20	1,008,668	1,218,867	678,484	187,817	58,042	137,415	628,170	69,540	48,518	21,948	744,460	684,313	5,486,241	3,917,462							П
FY19	2,504,574	(1,093,320)	3,371,018	1,059,711	344,319	388,313	(194,030)	(277,049)	(2,049,201)	(484,835)	(2,543,558)	(1,209,966)	(184,024)	6,380,585 6.484.938							П
FY18	1,583,611 721,433	1,841,108	1,446,724 874.495	952,011 394,119	409,401 112,476	318,506 39,793	(66,423) 2.575.428	(21,753)	101,196 20.220	7,166 23.631	(4,258,197)	2,221,638	4,534,988 4,490,467	5,959,260							П
FY17 FY16	721,A33 698,594	2,778,656	1.505.308	1.526.535	293.516	76.135	53,701	1.592.497	(114.137)	182,028	1.596.659	(1,483,635)	10.822.769	6,932,445							П
FY15	995.843	1,463,401	1,505,308	1,526,535	90.673	76,135 26,396	(1.112.129)	252,220	279.307	182,028	375.000	420,966	5,750,809	4,322,507							П
FY14	790,770	781.987	528.721	57.179	4.016	1.181	453	6.000	23,413	66,560	67,610	339,895	2,667,785	2,164,307							П
FY13	726,645	973.531	891,720	296.093	5,641	1,529	13.766	6,966	9,703	112,794	222.145	200,607	3,461,140	2,908,925							П
Description of act									3,103	-44,734	222,243	_50,007	3,402,240	1,500,525			1				1
bescription of acc	arity. Cost usse	Jeinten with in	c suppression.	511 1 ypc 4 0051	nederits that w	ADINICIS LIIC JUI	isaictional age	ncy on.													П
																	1				1
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							iES	IICAL AVERAG	HISTOR								
e Previou Mont	Historical Average Totals	Jun	May	Apr	Mar	Feb	Jan	Dec	Nov	Oct	Sep	Aug	Jul				
669 5,	4,637,569	(2,570,570)	1,317,278	24,569	14,306	2,454	26,498	47,050	209,323	956,295	2,181,727	1,228,006	1,200,630	Prior FY Actuals			
502	4,076,602	(674,519)	472,636	40,734	14,764	15,466	3,359	108,601	246,660	575,014	1,296,998	1,248,342	728,546	3 Year Average			
327	6,264,827	42,675	295,586	52,577	24,548	(40,273)	50,893	290,362	387,013	797,941	1,804,531	1,841,593	717,382	5 Year Average			
184	3,496,484	(135,654)	154,342	27,807	12,922	(19,763)	25,465	146,582	197,657	492,603	974,247	1,148,183	472,094	0 Year Average			
	Trend Totals		TREND LINE BASED ON CURRENT ESTIMATE														
514	2,112,514							(137,911)	(500,866)	(394,566)	350,563	1,197,638	1,597,656	ır. FY v. Mo. Est.			
000	6,723,000	(3,726,509)	1,909,635	35,617	20,739	3,558	38,414	68,208	303,452	1,386,323	3,162,811	1,780,219	1,740,532	Cur. Est. by Mo.			
00%	100.00%	-55.43%	28.40%	0.53%	0.31%	0.05%	0.57%	1.01%	4.51%	20.62%	47.04%	26.48%	25.89%	by Mo. of FY22			
FY Runnir	FY Total		MILO IN F122 23.05% 20.46% 47.04% 20.02% 4.31% 1.31% 0.35% 0.03% 0.33% 20.40% 133 HISTORICAL ACTUALS														
6		-					412,358	206,119	804,318	1,780,889	2,812,248	582,581	142,876	FY23			
569 5	4,637,569	(2,570,570)	1,317,278	24,569	14,306	2,454	26,498	47,050	209,323	956,295	2,181,727	1,228,006	1,200,630	FY22			
512 4	5,257,512	405,305	51,361	54,372	22,668	20,605	55,937	218,817	540,900	602,166	1,461,131	1,516,063	308,186	FY21			
	2,334,726	141,707	49,269	43,262	7,319	23,338	(72,357)	59,936	(10,242)	166,581	248,136	1,000,957	676,821	FY20			
120 7	8,864,120	1,195,487	10,494	67,202	27,452	(282,363)	98,145	115,108	566,109	1,089,624	1,723,715	3,460,962	792,186	FY19			
	10,230,211	1,041,443	49,529	73,479	50,996	34,601	146,241	1,010,898	628,974	1,175,039	3,407,946	2,001,978	609,086	FY18			
	457,344	(1,708,919)	(1,518)	(748)	1,227	3,738	182	12,596	40,507	258,313	518,447	1,073,720	259,800	FY17			
981	529,981	30,077	15,528	3,726	375			407		44,890	43,294	122,735	268,950	FY16			
	394,248	72,981	40,000	4,248	4,280			563	422	703	14,358	90,557	166,137	FY15			
	911,997	9,361	2,230	343	-	-	-	394	332	134,189	33,710	438,524	292,914	FY14			
131 1	1.347.131	26,590	9.246	7.620	593			49	248	498.226	110.002	548.326	146.231	FY13			

GFS/Disaster GFF GFL LOC Total	Initial MFSR Estimate (For DP) 1,500,000 2,000,000 3,500,000 Comments:	Nov. Estimate (for Gov's Budeet) 2,282,177 2,417,823 4,700,000 Comments:	3,167,626 3,555,374 6,723,000	Previous Estimate 2,500,956 4,222,044	3,167,62 3,555,37
GFF GFL LOC Total	2,000,000 3,500,000	2,417,823 4,700,000	3,555,374		
GFL LOC Total	3,500,000	4,700,000		4,222,044	3,555,37
LOC Total			6,723,000		
Total			6,723,000		
			6,723,000		
c	Comments:	Comments -		6,723,000	6,723,00
		commend.	Comments:	Comments:	Comments:

							SES	IICAL AVERA	HISTOR								
Previous 12 Months	Historical Average Totals	Jun	May	Apr	Mar	Feb	Jan	Dec	Nov	Oct	Sep	Aug	Jul				
34,461,16	30,358,546	7,474,727	170,345	126,341	22,355	66,546	433,798	192,356	1,480,302	7,951,230	5,773,517	3,741,544	2,925,484	Prior FY Actuals			
	18,868,650	3,801,780	235,254	194,198	21,088	46,102	175,222	567,333	791,440	3,703,252	4,020,686	3,275,360	2,036,935	3 Year Average			
	18,498,077	3,800,353	415,391	181,541	27,979	46,193	130,939	635,559	890,107	3,173,553	3,638,538	3,369,921	2,188,002	5 Year Average			
	12,072,746	2,508,536	375,283	101,907	43,277	79,064	73,712	356,916	546,775	1,867,490	2,300,587	2,411,915	1,407,283	O Year Average			
	Trend Totals		TREND LINE BASED ON CURRENT ESTIMATE														
	(211,748)							(336,271)	123,881	1,406,752	(1,123,815)	(2,489,258)	2,206,963	r. FY v. Mo. Est.			
	35,939,000	8,848,718	201,658	149,565	26,464	78,778	513,538	227,715	1,752,409	9,412,811	6,834,795	4,429,308	3,463,241	ur. Est. by Mo.			
	100.00%	24.62%	0.56%	0.42%	0.07%	0.22%	1.43%	0.63%	4.88%	26.19%	19.02%	12.32%	9.64%	by Mo. of FY22			
FY Running Tota	FY Total		HISTORICAL ACTUALS														
26,600,8							268,826	563,986	1,628,528	8,006,059	7,958,610	6,918,566	1,256,279	FY23			
22,498,2	30,358,546	7,474,727	170,345	126,341	22,355	66,546	433,798	192,356	1,480,302	7,951,230	5,773,517	3,741,544	2,925,484	FY22			
	30,358,546 13,222,170	1,635,304	170,345 261,512	126,341 315,322	22,355 14,796	66,546 31,992	433,798 62,369	192,356 569,128	1,480,302 672,386	7,951,230 2,535,886	5,773,517 3,466,623	3,741,544 2,430,231	2,925,484 1,226,622	FY22 FY21			
10,963,2																	
10,963,2 10,249,2	13,222,170	1,635,304	261,512	315,322	14,796	31,992	62,369	569,128	672,386	2,535,886	3,466,623	2,430,231	1,226,622	FY21			
10,963,2 10,249,2 15,730,9	13,222,170 13,025,234	1,635,304 2,295,309	261,512 273,905	315,322 140,932	14,796 26,112	31,992 39,769	62,369 29,500	569,128 940,515	672,386 221,631	2,535,886 622,640	3,466,623 2,821,919	2,430,231 3,654,305	1,226,622 1,958,699	FY21 FY20			
22,498,2 10,963,2 10,249,2 15,730,9 10,691,4 6,500,1	13,222,170 13,025,234 21,291,249	1,635,304 2,295,309 4,375,689	261,512 273,905 1,059,040	315,322 140,932 141,049	14,796 26,112 (40,754)	31,992 39,769 25,226	62,369 29,500 73,943	569,128 940,515 867,824	672,386 221,631 1,109,486	2,535,886 622,640 2,807,890	3,466,623 2,821,919 3,322,360	2,430,231 3,654,305 4,388,935	1,226,622 1,958,699 3,160,561	FY21 FY20 FY19			
10,963,2 10,249,2 15,730,9 10,691,4	13,222,170 13,025,234 21,291,249 14,593,186	1,635,304 2,295,309 4,375,689 3,220,734	261,512 273,905 1,059,040 312,153	315,322 140,932 141,049 184,060	14,796 26,112 (40,754) 117,386	31,992 39,769 25,226 67,434	62,369 29,500 73,943 55,084	569,128 940,515 867,824 607,974	672,386 221,631 1,109,486 966,728	2,535,886 622,640 2,807,890 1,950,121	3,466,623 2,821,919 3,322,360 2,808,274	2,430,231 3,654,305 4,388,935 2,634,593	1,226,622 1,958,699 3,160,561 1,668,645	FY21 FY20 FY19 FY18			
10,963,2 10,249,2 15,730,5 10,691,4 6,500,1	13,222,170 13,025,234 21,291,249 14,593,186 8,968,959	1,635,304 2,295,309 4,375,689 3,220,734 2,277,503	261,512 273,905 1,059,040 312,153 143,136	315,322 140,932 141,049 184,060 25,125	14,796 26,112 (40,754) 117,386 12,385	31,992 39,769 25,226 67,434 10,638	62,369 29,500 73,943 55,084 27,838	569,128 940,515 867,824 607,974 33,541	672,386 221,631 1,109,486 966,728 308,427	2,535,886 622,640 2,807,890 1,950,121 901,049	3,466,623 2,821,919 3,322,360 2,808,274 1,656,831	2,430,231 3,654,305 4,388,935 2,634,593 2,627,300	1,226,622 1,958,699 3,160,561 1,668,645 945,187	FY21 FY20 FY19 FY18 FY17			
10,963,1 10,249,1 15,730,5 10,691,4 6,500,1 7,506,3	13,222,170 13,025,234 21,291,249 14,593,186 8,968,959 10,734,367	1,635,304 2,295,309 4,375,689 3,220,734 2,277,503 1,628,526	261,512 273,905 1,059,040 312,153 143,136 1,393,438	315,322 140,932 141,049 184,060 25,125 40,125	14,796 26,112 (40,754) 117,386 12,385 61,212	31,992 39,769 25,226 67,434 10,638 104,690	62,369 29,500 73,943 55,084 27,838 43,988	569,128 940,515 867,824 607,974 33,541 112,848	672,386 221,631 1,109,486 966,728 308,427 368,614	2,535,886 622,640 2,807,890 1,950,121 901,049 1,190,244	3,466,623 2,821,919 3,322,360 2,808,274 1,656,831 1,737,553	2,430,231 3,654,305 4,388,935 2,634,593 2,627,300 3,030,865	1,226,622 1,958,699 3,160,561 1,668,645 945,187 1,022,263	FY21 FY20 FY19 FY18 FY17 FY16			
10,963,3 10,249,3 15,730,5 10,691,4 6,500,1 7,506,3	13,222,170 13,025,234 21,291,249 14,593,186 8,968,959 10,734,367 5,465,731	1,635,304 2,295,309 4,375,689 3,220,734 2,277,503 1,628,526 2,047,014	261,512 273,905 1,059,040 312,153 143,136 1,393,438 75,994	315,322 140,932 141,049 184,060 25,125 40,125 21,767	14,796 26,112 (40,754) 117,386 12,385 61,212 17,368	31,992 39,769 25,226 67,434 10,638 104,690 417,498	62,369 29,500 73,943 55,084 27,838 43,988 4,029	569,128 940,515 867,824 607,974 33,541 112,848 196,215	672,386 221,631 1,109,486 966,728 308,427 368,614 265,868	2,535,886 622,640 2,807,890 1,950,121 901,049 1,190,244 466,904	3,466,623 2,821,919 3,322,360 2,808,274 1,656,831 1,737,553 776,157	2,430,231 3,654,305 4,388,935 2,634,593 2,627,300 3,030,865 687,070	1,226,622 1,958,699 3,160,561 1,668,645 945,187 1,022,263 489,847	FY21 FY20 FY19 FY18 FY17 FY16 FY15			

			Estimates			
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate		Previous Estimate	Current Estimate
GFS/Disaster	25,000,000	32,950,000	35,939,000		35,939,000	35,939,000
GFF						
GFL						
LOC						
Total	25,000,000	32,950,000	35,939,000	l	35,939,000	35,939,000
		Low Estimate: 532,400,000 (+57.4) High Estimate: 533,500,000 (+58.5)				

					HISTOR	ICAL AVERAG	ES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months
Prior FY Actuals	197,049	180,802	184,941	204,958	183,806	183,806	183,929	184,588	184,247	184,449	190,428	207,443	2,270,444	2,381,
3 Year Average	188,877	195,595	180,445	197,078	193,990	182,375	184,027	184,201	183,913	185,867	(3,639)	190,484	2,063,214	
5 Year Average	27,666	327,567	162,893	199,694	206,055	161,650	183,541	184,071	178,025	184,178	73,331	150,297	2,038,968	
0 Year Average	155,941	319,434	198,846	217,990	179,920	126,591	174,585	151,355	235,898	233,212	(31,484)	449,367	2,411,657	
			Trend Totals											
ır. FY v. Mo. Est.	(3,151)	(31,091)	13,446	28,584	6,538	2,822							17,148	
Cur. Est. by Mo.	219,358	201,272	205,879	228,163	204,616	204,616	204,753	205,486	205,107	205,332	211,988	230,930	2,527,500	
by Mo. of FY22	8.68%	7.96%	8.15%	9.03%	8.10%	8.10%	8.10%	8.13%	8.12%	8.12%	8.39%	9.14%	100.00%	
			FY Total	FY Running To										
FY23	222,509	232,363	192,433	199,579	198,078	201,794	183,530							1,430
FY22	197,049	180,802	184,941	204,958	183,806	183,806	183,929	184,588	184,247	184,449	190,428	207,443	2,270,444	1,319
FY21	185,691	193,590	196,947	198,178	215,045	184,500	184,235	184,210	183,688	183,826	(382,044)	180,202	1,708,067	1,358
FY20	183,891	212,395	159,446	188,099	183,119	178,820	183,917	183,806	183,806	189,327	180,700	183,806	2,211,131	1,289
FY19	(576,131)	982,629	200,201	186,519	164,627	171,154	184,285	183,806	154,579	179,146	191,579	180,033	2,202,427	1,313
FY18	147,832	68,419	72,929	220,716	283,677	89,972	181,337	183,947	183,806	184,145	185,991		1,802,773	1,064
FY17	148,561	148,890	75,493	74,251	120,935	68,940	67,246	287,777	62,416	383,440	62,269	112,661	1,612,878	704
FY16	244,225	277,508	255,045	273,094	325,659	151,056	190,741	82,762	856,451	312,100	(1,400,692)	71,494	1,639,441	1,717
FY15	147,949	225,014	183,291	164,394	122,187	71,873	191,418	69,122	83,334	335,123	127,920	2,684,524	4,406,148	1,106
FY14	511,960	491,875	263,887	395,188	98,673	73,501	208,099	98,107	260,300	123,212	367,560	231,088	3,123,450	2,04
FY13	368,387	413,220	396,281	274,505	101,476	92,284	170,647	55,423	206,353	257,357	161,455	642,417	3,139,806	1,816
FY12	226.026	243,729	384.877	102.721	195.030	100.539	(19.689)	578.758	4.532	240.565	250.633	194,623	2,502,344	1,23

			Estimates		
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	2,500,000	2,527,500	2,527,500	2,527,500	2,527,500
GFF					
GFL					
LOC					
Total	2,500,000	2,527,500	2,527,500	2,527,500	2,527,500
	Comments:	Comments: Low Estimate: \$2,500,000 (+50) High Estimate: \$2,555,000 (5+55K)	Comments:	Comments:	Comments:

					HISTOR	ICAL AVERAG	ES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months
Prior FY Actuals	1,666,992	1,545,773	1,689,181	1,100,897	181,222	79,916	151,201	452,873	224,885	820,162	2,461,311	2,295,359	12,669,772	13,286,
3 Year Average	1,853,249	1,964,310	1,661,388	1,123,547	334,685	136,896	227,977	196,378	172,991	822,993	2,205,104	2,535,751	13,235,268	
5 Year Average	1,572,634	1,873,450	1,551,164	1,196,970	351,034	140,165	248,563	174,369	261,811	903,422	2,167,607	2,489,326	12,930,516	
7 Year Average	1,398,879	1,512,997	1,261,960	941,029	627,657	125,109	200,130	158,376	209,620	687,060	1,917,134	2,285,508	11,325,459	
			Trend Totals											
ır. FY v. Mo. Est.	(358,428)	(87,080)	577,047	196,251	(92,446)	(62,532)							172,811	
ur. Est. by Mo.	1,901,352	1,763,091	1,926,661	1,255,671	206,700	91,152	172,459	516,542	256,501	935,468	2,807,343	2,618,061	14,451,000	
by Mo. of FY22	13.16%	12.20%	13.33%	8.69%	1.43%	0.63%	1.19%	3.57%	1.77%	6.47%	19.43%	18.12%	100.00%	
					HISTO	RICAL ACTUA	ILS						FY Total	FY Running To
FY23	2,259,780	1,850,172	1,349,614	1,059,420	299,146	153,684	60,435							7,032
FY22	1,666,992	1,545,773	1,689,181	1,100,897	181,222	79,916	151,201	452,873	224,885	820,162	2,461,311	2,295,359	12,669,772	6,415
FY21	1,801,396	2,325,359	1,439,690	1,100,932	402,936	169,659	81,887	103,525	145,652	1,027,619	1,715,918	2,509,895	12,824,467	7,321
FY20	2,091,360	2,021,798	1,855,293	1,168,811	419,896	161,115	450,841	32,736	148,437	621,197	2,438,083	2,802,000	14,211,566	8,169
FY19	899,146	2,248,130	1,430,329	1,624,046	417,900	185,933	484,799	157,644	431,266	1,459,228	2,218,763	2,639,366	14,196,549	7,290
FY18	1,404,277	1,226,191	1,341,328	990,164	333,216	104,203	74,087	125,067	358,813	588,904	2,003,961	2,200,011	10,750,223	5,473
FY17	1,928,983	1,223,730	1,077,895	498,527	123,151	34,245	32,811	167,861	113,354	263,750	1,222,155	1,610,343	8,296,804	4,919
FY16				103.827	2.515.276	140.693	125.280	68.931	44.932	28.561	1.359.750	1.941.585	6.328.834	2.885

Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	14,000,000	13,500,000	14,451,000	13,935,000	14,451,000
GFF					
GFL					
LOC					
Total	14,000,000	13,500,000	14,451,000	13,935,000	14,451,000
	Comments:	Comments: Low Estimate: \$13,250,000 (-\$2500) High Estimate: \$13,750,000 (-\$7500) Risk: Wages are increasing and seasonal fireflighters may be receiving increases. For each \$1 in wage increases and increases. For each \$1 in wage increases and increases are each \$1 in wage increases.	Comments:	Comments:	Comments:

					HISTOR	RICAL AVERAC	SES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 1 Months
rior FY Actuals	2,055,393	1,461,953	1,893,984	648,880	899,787	733,715	656,513	195,875	190,641	176,298	1,399,550	7,246,715	17,559,303	25,817
Year Average	1,270,889	1,321,232	2,104,351	2,138,047	1,169,578	918,686	806,204	335,185	127,481	93,388	471,842	2,578,611	13,335,494	
Year Average	1,048,896	1,364,539	2,021,877	1,836,436	1,251,373	923,543	637,290	218,235	85,768	100,780	182,916	1,697,224	11,368,876	
Year Average	551,154	887,311	1,161,266	926,871	719,728	477,274	321,946	109,153	45,899	51,566	95,718	718,469	6,066,356	
				TRE	ND LINE BAS	ED ON CURRE	NT ESTIMAT	E					Trend Totals	
FY v. Mo. Est.	(3,088,202)	(1,504,578)	496,298	(999,033)	172,267	9,985							(4,913,263)	
ur. Est. by Mo.	3,055,119	2,173,035	2,815,202	964,489	1,337,435	1,090,587	975,836	291,146	283,367	262,048	2,080,279	10,771,456	26,100,000	
y Mo. of FY22	11.71%	8.33%	10.79%	3.70%	5.12%	4.18%	3.74%	1.12%	1.09%	1.00%	7.97%	41.27%	100.00%	
			FY Total	FY Running										
FY23	6,143,322	3,677,613	2,318,903	1,963,522	1,165,168	1,080,602	259,713							16,60
FY22	2,055,393	1,461,953	1,893,984	648,880	899,787	733,715	656,513	195,875	190,641	176,298	1,399,550	7,246,715	17,559,303	8,3
FY21	130,968	1,330,998	2,748,616	5,112,095	2,530,108	1,990,657	1,762,039	809,651	190,665	102,616	19,500	515,848	17,243,760	15,6
FY20	1,626,306	1,170,745	1,670,453	653,165	78,839	31,687	61	31	1,138	1,249	(3,524)	(26,730)	5,203,419	5,2
FY19	1,166,261	1,441,460	1,755,377	1,377,416	1,799,935	646,652	247,607	44,956	11,271	169,628	(520,786)	505,622	8,645,400	8,43
FY18	265,551	1,417,540	2,040,957	1,390,624	948,196	1,215,003	520,228	40,662	35,126	54,108	19,840	244,664	8,192,499	7,79
FY17*	86,324	752,243	276,042	60,261	219,210	143,866	31,866	353	7,886	11,764	(157,396)	(1,408,950)	23,468	1,56
FY16	-	-				-	-	-	22,265	-		3,000	25,265	
	20,000					8,726						74,330	103,056	1
FY15		340.162									200,000	30,000	730,462	50
	160,300													

			Estimates		
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster	700,000	964,000	964,000	964000	964,000
GFF	17,000,000	23,136,000	24,439,000	23,136,000	24,439,000
GFL			697,000		697,000
LOC					
Total	17,700,000	24,100,000	26,100,000	24,100,000	26,100,000
		Low Estimate: 523,200,000 (+\$5.5) High Estimate: 525,000,000 (+\$7.3)			

					HISTOR	ICAL AVERAG	iES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months
Prior FY Actuals	32,403	22,672	24,287	22,296	5,318	5,387	3,047	1,795	654	15,138	1,794	244,562	379,353	1,200,054
3 Year Average	452,970	251,285	81,922	123,182	53,674	48,515	2,353	15,814	4,114	38,944	48,196	115,423	1,236,392	
5 Year Average	598,810	540,399	257,091	177,962	108,164	(9,901)	22,281	16,961	7,946	29,483	40,107	440,084	2,229,387	
* 9 Year Average	336,823	320,526	168,340	119,994	84,547	2,104	18,458	27,454	10,058	20,262	87,426	264,800	1,460,792	
				TRE	ND LINE BAS	ED ON CURRE	NT ESTIMAT	E					Trend Totals	
Cur. FY v. Mo. Est.	(87,254)	(111,416)	(43,094)	(36,125)	(306,288)	(132,087)							(716,263)	
Cur. Est. by Mo.														
% by Mo. of FY22	8.54%	5.98%	6.40%	5.88%	1.40%	1.42%	0.80%	0.47%	0.17%	3.99%	0.47%	64.47%	100.00%	
			FY Total	FY Running Total										
FY23	87,254	111,416	43,094	36,125	306,288	132,087	219,847							936,110
FY22	32,403	22,672	24,287	22,296	5,318	5,387	3,047	1,795	654	15,138	1,794	244,562	379,353	115,410
FY21	1,299,683	705,148	218,379	309,615	134,365	126,494	(3,669)	45,427	3,025	47,792	88,685	(13,716)	2,961,227	2,790,015
FY20	26,823	26,036	3,099	37,634	21,339	13,664	7,682	221	8,664	53,902	54,110		253,174	136,278
FY19	1,555,189	1,905,754	1,031,654	457,382	309,649	(210,240)	93,201	35,489	19,370	3,359	34,148	1,478,510	6,713,465	5,142,589
FY18	79,950	42,387	8,035	62,883	70,149	15,193	11,143	1,872	8,016	27,224	21,798	50,982	399,631	289,739
FY17	7,321	137,070	203,395	88,752	12,094	7,734	789	88,533	30,233	2,098	1,333	50,982	630,333	457,156
FY16	7,890	13,764	10,275	18,506	37,926	8,260	455	502	7,166	1,853	581,215	295,242	983,054	97,077
FY15	1,484	23,447	5,719	5,616	99,094	34,108	200	56,324	60	21,263	1,531	4,156	253,004	169,668
FY14	20,668	8,453	10,214	77,266	70,987	18,333	53,271	16,926	13,337	9,735	2,218	7,684	309,090	259,192

Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Goy's Budget)	Final Estimate	Previous Estimate	Current Estimate
GFS/Disaster					
GFF					
GFL					
LOC			352,000		1,350,00
Total	-	-		-	1,350,00
	Comments:	Comments:	Comments:	Comments:	Comments:
					LOC is a biennial non- appropriated fund. Current allotments are \$1,376,000 and current expenditures (BTO) are \$1,539,000 DNR will be requesting an additional allotment of \$352,000 to cover the current needs an have available authority for the emainder of the biennium.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY22												
FY21	27,232	62,941	79,481	57,695	39,048	18,619	21,744	13,718	(256)			
FY20	52,104	63,561	47,456	37,054	31,119	14,064	7,241	7,284	13,497	29,558	37,264	30,831
FY19	63,214	72,069	74,133	45,560	52,274	24,358	18,320	9,200	16,830	27,566	46,102	49,852
FY18								1,591	4,808	20,889	42,155	56,699
AVG	47,517	66,190	67,023	46,769	40,814	19,013	15,768	10,067	10,024	19,041	27,789	26,894

t Active after 16. Went to PI												
	285 last bienniu	ım actuale										
· .	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY16	127,581	274,845	28,218	21,976	727	96		68	2,241	-	-	6,6
FY15	82,204	92,476	32,085	8,100	888	88				1	140	32,27
FY14	196,920	68,885	9,923	581	103	3		1,085				
FY13	2,522	21,664	102,382		23,887	1,740					534	1,64
FY12	4,376	70,720	65,966	29,269	1,476	2,437	1,147				4,299	3,28
AVG	82,721	105,718	47,715	11,985	5,416	873	229	231	448	0	995	8,77
-												
L	218 Seasonal* P	ast Expenditure	es									
L	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY15	640,737	484,066	432,944	(767,479)	4,426	10,714	12,039	9,060	44,131	97,698	161,716	1,495,55
FY14	516,559	269,249	412,729	146,170	34,785	780,670	28,941	(1,423,079)	12,423	97,181	910,226	651,38
FY13	626,565	415,269	269,467	82,902	31,383	15,990	28,304	19,891	27,865	65,255	133,506	430,02
	571.562	342.259	341.098	114,536	33.084	398.330	28.623	(701.594)	20.144	81.218	521.866	540,70