

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE COMMISSIONER OF PUBLIC LANDS

1111 WASHINGTON ST SE MS 47001 O LYMPIA, WA 98504-7001

July 31, 2023

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

Dear Chief Clerk Dean and Secretary Bannister:

Please accept the enclosed 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 May 2023, there were 82 classified fires recorded. Total fire cost to the department for the month of May was \$3.5 million. Estimated costs for all funds in FY 2023 are \$153.9 million. This puts us under the current GF-S/Disaster allotment and Supplemental Budget by \$1.4 million and all other appropriations by \$285,667.

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

Sincerely,

Brian Considine

Legislative Director

Office of the Commissioner of Public Lands

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Enclosure: Legislative Report - Monthly Fire Suppression Report (May 2023)

cc: Members of the Senate Agriculture, Water, Natural Resources & Parks Committee

Members of the House Rural Development, Agriculture & Natural Resources Committee

Members of the House Appropriations Committee

Members of the House Capital Budget Committee

Members of the House Environment & Energy Committee Members of the Senate Environment, Energy, & Technology Committee Members of the Senate Ways & Means Committee Office of Financial Management

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

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

May

According to the FIRES Summary report, we show 82 classified fires for the month of May.

Fire Suppression Costs For the Month of May

Total fire cost to DNR in the month of May is \$3.5 million.

Fire Suppression Cost for Fiscal Year through May

Total fire cost for months through May is \$118.3 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 under our current appropriation of GF-S/Disaster allotment and the Supplemental Budget by \$1.4 million and all other appropriations by \$285,667.

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	OST AS OF MAY 2023 (FM23,	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	3,896,887				3,896,887	6,678,397		6,678,397				6,678,3
COW CANYON	DNR	2,752,031				2,752,031	4,594,077		4,594,077				4,594,0
WHITE RIVER (COST SHARE)	DNR/ USFS	2,074,802				2,074,802	203,708		203,708				615,2
NORTH FORK (COST SHARE)	DNR/ USFS	2,431,088				2,431,088	1,776,922		1,776,922				2,398,7
BOULDER MOUNTAIN (COST SHARE)	DNR/ USFS	12,103,154				12,103,154	12,647,185		12,647,185				12,647,1
BOLT CREEK (COST SHARE)	DNR/ USFS	10,763,619				10,763,619	8,234,629		8,234,629				10,769,2
LOCH KATRINE (COST SHARE)	DNR/ USFS	863,680				863,680	2,456,778		2,456,778				2,456,7
NAKIA CREEK (COST SHARE)	DNR/WSP	3,753,428				3,753,428	7,583,677		7,583,677				7,583,6
Total Type 2 Fires		38,638,689	-	-	-	38,638,689	44,175,373		44,175,373	3,568,005			47,743,3
Type 3 Fires													
STAYMAN FLATS	DNR	572,486				572,486	707,486		707,486				707,4
WILLIAMS LAKE (COST SHARE)	DNR/ WSP	5/2,486 2,014,468				572,486 2,014,468	707,486 2,268,777		707,486 2,268,777				707,4 2,762,5
SUIATTLE RIVER (COST SHARE)	DNR/ USFS	2,014,468 358,266				358,266	2,268,777 333,460						2,762,5 358,2
SEVEN BAYS	-								333,460				
SEVEN BAYS 8 ROAD	DNR DNR	1,368,373				1,368,373	1,997,649		1,997,649				1,997,6
		769,437				769,437	1,077,580		1,077,580				1,077,5
BLACK HOLE	DNR	195,668				195,668	244,859		244,859				244,8
CHINOOK (PI222)	DNR	713			698,748	699,461						712,913	712,9
SHANNON LAKE	DNR	224,256				224,256	224,256		224,256				224,2
SUTHERLAND (JUNE INCIDENT)	DNR												
ROZA CREEK (JUNE INCIDENT) (COSTSHARE)	DNR/ BLM												
SILVER STAR (JUNE INCIDENT)	DNR												
MORAN CREEK (PI222) (JUNE INCIDENT) (COSTSHARE)	DNR/WSP												
Total Type 3 Fires		5,503,666	-	-	698,748	6,202,414	6,854,067		6,854,067	518,513	-	712,913	8,085,4
Type 4 and 5 Fires		8,091,674			667,155	8,758,829	9,734,000		9,734,000			760,155	10,494,15
Other Agency Incidents		5,473,200	1,439,659		-	6,912,859	3,535,213		3,535,213	3,811,582		,	7,346,79
Out of State Fire Dispatches		17,406,589	-	-	-	17,406,589	964,000		964,000	25,439,000	697,000		27,100,00
Total		30,971,462	1,439,659	-	667,155	33,078,276	14,233,213		14,233,213	29,250,582	697,000	760,155	44,940,9
Non-Code Cost		2,155,852				2,155,852	2,527,500		2,527,500				2,527,5
Reacting to Fire Potential (i.e., False Alarms, standby/staging) PI223/285		27,714,401				27,714,401	35,939,000		35,939,000				35,939,0
Seasonal Firefighters and Engine Cost - PI 288		11,138,560				11,138,560	14,451,000		14,451,000				14,451,0
PI 224: Covid Response (PI224)		39				39		-	-				
Attorney General projected expenditure Total		41,008,853	_	_	_	41.008.853	F2 017 F00	230,000 230,000					230,0 53,147,5
Total		41,008,853		-	•	41,008,853	52,917,500	230,000	53,147,500	-	-		55,147,50
Total of Fire Costs by Fire Category and Account		116,122,670	1,439,658.83	-	1,365,903	118,928,232	118,180,153	230,000	118,410,153	33,337,100	697,000.00	1,473,068.36	153,917,32
		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)	J (JJI/JEU)	0.1 (001/000)	200 (330) 300)	, otal , all i ulius			(05H/3A0)	C. (001/010)	C. 2 (001/300)	100 (000)	Turius
FY23 General Fund State Allotment		20,668,000							20,668,000				
FY23 Disaster Fund Allotment		3,386,356							3,386,356				
		24,054,356		41,076	688,000	24,783,432			24,054,356		41,076	688,000	24,783,4
FY23 Current Allotments TOTAL													
FY23 Current Allotments TOTAL Projected Costs		116,122,670	1,439,659	-	1,365,903	118,928,232			118,410,153		697,000	1,473,068	153,917,3
FY23 Current Allotments TOTAL		116,122,670 95,785,000 3,716,686	1,439,659 34,408,000 32,968,341.17	655,760 696,836		118,928,232 36,703,960			118,410,153 95,785,000 1,429,203		697,000 655,760 (164)	1,473,068 (785,068)	153,917,3

Prepared by Katie Peterschick Reviewed by: Sarah Thorson & William Hannah Date: 7.11.23

(Will be tracked starting in Fiscal Year 2023, when the new appropriation is available)

	FY23 Supplemen	tal Budget Request		
Fund	Initial Request (DP)	Nov. Request (for Gov's Budget)	Final Request	December
GFS (001/052) - For FY 2023	\$ 25,697,000	\$ <i>72,056,478</i>	\$ 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:	

Note: \$10,360,000 of FY 2023's GFF allotments are included in the FY 2022 \$26,251,000 GFF spending authority request.

									Monthly	Eiro Sunnre	ession Repo	ert Eissal Vo	ar Trande									
									ivioniniy	riie Juppi	еззіон керо	i Criscai Te	ai irenus									
Type 4 & 5 Inc	cidents				шстог	ICAL AVERA	crc												Estimates			
-					HISTO								Historical Average	Previous 12		l terisi	I MFSR	Nov. Estimate		1		т
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals	Months	Fund T		e (For DP)	(for Gov's Budget)	Final Estimate		Previous Estimate	Current Estimate
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	9,059,396	GFS/Disa	ter	5,500,000	7,150,000	9,734,000	1	9,734,000	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							
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							
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							
l					ND LINE BAS								Trend Totals 515,813		Total		5,500,000	, ,	9,734,000	4	9,734,000	., . ,
Cur. FY v. Mo. Est. Cur. Est. by Mo.	1,925,849 2.654.922	699,843 2.702.536	(807,612) 1.375.578	(227,748) 1.447.508	(655,692) 165,482	(81,206)	(21,478) 33.956	79,031 84.332	(9,630) 45.135	(91,850) 49.219	(293,695) 18.590	1.126.513	9,734,000			Commen	is:	Comments:	Comments:		Comments:	Comments:
% by Mo. of FY22	2,654,922	2,702,536	1,375,578	1,447,508	165,482	30,228 0.31%	33,956 0.35%	84,332 0.87%	45,135 0.46%	49,219 0.51%	18,590 0.19%	1,126,513	9,734,000					Low Estimate:				
% by MO. 01 F122	27.27%	27.70%	14.13%	14.0779		RICAL ACTU		0.87%	0.46%	0.31%	0.15%	11.5/79	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	54.765	141.069	312.285		PT TOTAL	8.091.674				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	7,394,192				\$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	4,588,430								
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	4,801,928								
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)	1,025,942								
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	2,313,350								
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	5,974,102								
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	10,189,492								
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	5,329,843								
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	2,327,890								
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	3,260,533								
Description of act	iwity. Cost asse	clated with in	e suppression c	птуре ч аз п	icidents that w	ADINK IS LITE JU	risuictional age	incy on.														
Other Agency	Fires																					
					HISTOR	ICAL AVERAC	SES												Estimates			
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 12 Months	Fund T		e (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate		Previous Estimate	Current Estimate
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	4,342,289	GFS/Disa	ter	1,500,000	2,282,177	3,167,626		2,500,956	3,535,213
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		GFF		2,000,000	2,417,823	3,555,374	1	4,222,044	3,811,582
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		GFL							
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		LOC							
					ND LINE BAS								Trend Totals		Total		3,500,000	, ,	6,723,000	1	6,723,000	, , , , , ,
Cur. FY v. Mo. Est.	1,759,152	1,362,816	644,025	(265,906)	(472,710)	(131,582)	(370,380)	(45,547)	(492,929)	(1,259)	2,520,530		4,506,210			Commen	ts:	Comments:	Comments:		Comments:	Comments:
Cur. Est. by Mo.	1,902,028	1,945,397	3,456,273	1,514,954	331,608	74,537	41,978	3,888	22,663	38,922	2,086,821	(4,072,274)	7,346,795					1	1	1	1	
% 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%			- 1		1				
	142.876	582.581	2.812.248	1.780.860	804.318	RICAL ACTUA 206.119	ALS 412.358	49,435	545 500	40.181	(433,709)		FY Total	FY Running Total 6.912.859		- 1		1				
FY23	142,876	582,581	2,812,248	1,780,860	804,318	206,119	412,358	49,435	515,592	40,181	(433,709)			ь,912,859		1			l		1	

					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	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	4,342,28
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	
0 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	E					Trend Totals	
r. FY v. Mo. Est.	1,759,152	1,362,816	644,025	(265,906)	(472,710)	(131,582)	(370,380)	(45,547)	(492,929)	(1,259)	2,520,530		4,506,210	
ur. Est. by Mo.	1,902,028	1,945,397	3,456,273	1,514,954	331,608	74,537	41,978	3,888	22,663	38,922	2,086,821	(4,072,274)	7,346,795	
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	ALS						FY Total	FY Running Tota
FY23	142,876	582,581	2,812,248	1,780,860	804,318	206,119	412,358	49,435	515,592	40,181	(433,709)			6,912,8
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	7,208,1
	1,200,630 308,186	1,228,006 1,516,063	2,181,727 1,461,131	956,295 602,166	209,323 540,900	47,050 218,817	26,498 55,937	2,454 20,605	14,306 22,668	24,569 54,372	1,317,278 51,361	(2,570,570) 405,305	4,637,569 5,257,512	
FY22														4,852,2
FY22 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	4,852,2 2,193,0
FY22 FY21 FY20	308,186 676,821	1,516,063 1,000,957	1,461,131 248,136	602,166 166,581	540,900 (10,242)	218,817 59,936	55,937 (72,357)	20,605 23,338	22,668 7,319	54,372 43,262	51,361 49,269	405,305 141,707	5,257,512 2,334,726	7,208,1 4,852,2 2,193,0 7,668,6 9,188,7
FY22 FY21 FY20 FY19	308,186 676,821 792,186	1,516,063 1,000,957 3,460,962	1,461,131 248,136 1,723,715	602,166 166,581 1,089,624	540,900 (10,242) 566,109	218,817 59,936 115,108	55,937 (72,357) 98,145	20,605 23,338 (282,363)	22,668 7,319 27,452	54,372 43,262 67,202	51,361 49,269 10,494	405,305 141,707 1,195,487	5,257,512 2,334,726 8,864,120	4,852,2 2,193,0 7,668,6
FY22 FY21 FY20 FY19 FY18	308,186 676,821 792,186 609,086	1,516,063 1,000,957 3,460,962 2,001,978	1,461,131 248,136 1,723,715 3,407,946	602,166 166,581 1,089,624 1,175,039	540,900 (10,242) 566,109 628,974	218,817 59,936 115,108 1,010,898	55,937 (72,357) 98,145 146,241	20,605 23,338 (282,363) 34,601	22,668 7,319 27,452 50,996	54,372 43,262 67,202 73,479	51,361 49,269 10,494 49,529	405,305 141,707 1,195,487 1,041,443	5,257,512 2,334,726 8,864,120 10,230,211	4,852,2 2,193,0 7,668,6 9,188,7
FY22 FY21 FY20 FY19 FY18 FY17	308,186 676,821 792,186 609,086 259,800	1,516,063 1,000,957 3,460,962 2,001,978 1,073,720	1,461,131 248,136 1,723,715 3,407,946 518,447	602,166 166,581 1,089,624 1,175,039 258,313	540,900 (10,242) 566,109 628,974	218,817 59,936 115,108 1,010,898 12,596	55,937 (72,357) 98,145 146,241	20,605 23,338 (282,363) 34,601 3,738	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)	5,257,512 2,334,726 8,864,120 10,230,211 457,344 529,981 394,248	4,852,2 2,193,0 7,668,6 9,188,7 2,166,2 499,9 321,2
FY22 FY21 FY20 FY19 FY18 FY17 FY16	308,186 676,821 792,186 609,086 259,800 268,950	1,516,063 1,000,957 3,460,962 2,001,978 1,073,720 122,735	1,461,131 248,136 1,723,715 3,407,946 518,447 43,294	602,166 166,581 1,089,624 1,175,039 258,313 44,890	540,900 (10,242) 566,109 628,974 40,507	218,817 59,936 115,108 1,010,898 12,596 407	55,937 (72,357) 98,145 146,241 182	20,605 23,338 (282,363) 34,601 3,738	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	5,257,512 2,334,726 8,864,120 10,230,211 457,344 529,981	4,852,2 2,193,0 7,668,6 9,188,7 2,166,2

				Estimates	
	Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Gov's Budget)	Final Estimate	Previous Estimate Current Estimate
9	GFS/Disaster	1,500,000	2,282,177	3,167,626	2,500,956 3,535,213
	GFF	2,000,000	2,417,823	3,555,374	4,222,044 3,811,582
	GFL				
	LOC				
	Total	3,500,000	4,700,000	6,723,000	6,723,000 7,346,795
9 8 6 9 3 8 4 5 7 6		Comments:	Comments:	Comments:	Comments: Comments:

					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	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	35,189,1
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	ND LINE BASI	ED ON CURRE	NT ESTIMAT	E					Trend Totals	
ır. 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)	88,598	(269,465)		(624,119)	
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	
6 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	LS						FY Total	FY Running To
FY23	1,256,279	6,918,566	7,958,610	8,006,059	1,628,528	563,986	268,826	357,592	223,868	60,966	471,122			27,714,
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	22,883,
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	11,586,
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	10,729,
	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	16,915,
FY19			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	11,372,
FY19 FY18	1,668,645	2,634,593											8,968,959	
	1,668,645 945,187	2,634,593 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	6,691,
FY18						33,541 112,848	27,838 43,988	10,638 104,690	12,385 61,212	25,125 40,125	1,393,438	2,277,503 1,628,526	10,734,367	6,691, 9,105,
FY18 FY17	945,187	2,627,300	1,656,831	901,049	308,427								10,734,367 5,465,731	9,105, 3,418,
FY18 FY17 FY16	945,187 1,022,263	2,627,300 3,030,865	1,656,831 1,737,553	901,049 1,190,244	308,427 368,614	112,848	43,988	104,690	61,212	40,125	1,393,438	1,628,526	10,734,367	9,105 3,418
FY18 FY17 FY16 FY15	945,187 1,022,263 489,847	2,627,300 3,030,865 687,070	1,656,831 1,737,553 776,157	901,049 1,190,244 466,904	308,427 368,614 265,868	112,848 196,215	43,988 4,029	104,690 417,498	61,212 17,368	40,125 21,767	1,393,438 75,994	1,628,526 2,047,014	10,734,367 5,465,731	9,105,

			Estimates			
Fund Type	Initial MFSR Estimate (For DP)	Nov. Estimate (for Goy's Budget)	Final Estimate	Previous	s 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: \$32,400,000 (+57.4) High Estimate: \$33,500,000 (+\$8.5)	Comments:	Comment	Σ	Comments:

					HISTOR	IICAL 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	2,363,25
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 ESTIMATE						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	21,497	28,057		140,718	
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	
6 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 Tot
FY23	222,509	232,363	192,433	199,579	198,078	201,794	183,530	184,197	173,604	183,835	183,930			2,155,8
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	2,063,0
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	1,527,8
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	2,027,3
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	2,022,3
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	1,802,7
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	1,500,2
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	1,567,9
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	1,721,6
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	2,892,3
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	2,497,3
	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	2,307,7

			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	2,527,50
	Comments:	Comments: Low Estimate: \$2,500,000 (+50) High Estimate: \$2,555,000 (\$455K)	Comments:	Comments:	Comments:

					HISTOR	CAL AVERAG	ES							
	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	13,433
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	E					Trend Totals	
r. FY v. Mo. Est.	(358,428)	(105,294)	506,123	189,050	(92,446)	(62,532)	112,024	34,576	(54,304)	(64,865)	590,475		694,379	
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	LS						FY Total	FY Running
FY23	2,259,780	1,868,386	1,420,537	1,066,621	299,146	153,684	60,435	481,965	310,805	1,000,333	2,216,869			11,1
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	10,3
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	10,3
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	11,4
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	11,5
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	8,5
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	6,6
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	4,3

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	14,451,00
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:

DRICAL AVERAGES	GES	ICAL AVERAGE	HISTORI																HISTOI	RICAL AVERAG	GES							
Dec Jan Feb Mar Apr May	Jan	Dec	Nov	Oct	Oc	Sep		Aug		Jul			Jul	A	Aug	Si	ep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 13 Months
733,715 656,513 195,875 190,641 176,298 1,399,550	656,513	733,715	899,787	648,880	1 648	1,893,984		1,461,953	93	2,055,393	ls	ctuals	2,055,393	1,4	1,461,953	1,8	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	24,653,
918,686 806,204 335,185 127,481 93,388 471,842	806,204	918,686	1,169,578	2,138,047	2,138	2,104,351		1,321,232	89	1,270,889	e	rerage	1,270,889	1,3	1,321,232	2,1	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	
923,543 637,290 218,235 85,768 100,780 182,916	637,290	923,543	1,251,373	1,836,436	7 1,836	2,021,877		1,364,539	96	1,048,896	je	verage	1,048,896	5 1,3	1,364,539	2,0	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	
8 477,274 321,946 109,153 45,899 51,566 95,718	321,946	477,274	719,728	926,871	926	1,161,266		887,311	54	551,154	je	verage	551,154	8	887,311	1,1	161,266	926,871	719,728	477,274	321,946	109,153	45,899	51,566	95,718	718,469	6,066,356	
SED ON CURRENT ESTIMATE	ENT ESTIMATE	D ON CURREN	ID LINE BASE	TREN														TRE	END LINE BAS	ED ON CURRE	NT ESTIMAT	E					Trend Totals	
51,770 746,048 187,955 237,535 214,825 1,627,413	746,048	51,770	221,281	(989,263)	1 (989	604,161	0	(1,421,320)	48)	(2,971,148)	st.	lo. Est.	(2,971,148)	3) (1,4	(1,421,320	1) 6	604,161	(989,263)	221,281	51,770	746,048	187,955	237,535	214,825	1,627,413		(1,490,744)	
3 1,132,372 1,013,224 302,302 294,224 272,089 2,159,983	1,013,224	1,132,372	1,388,678	1,001,443	1,00	2,923,064		2,256,293	74	3,172,174	ь. 🗆	y Mo.	3,172,174	2,2	2,256,293	2,9	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	
6 4.18% 3.74% 1.12% 1.09% 1.00% 7.97%	3.74%	4.18%	5.12%	3.70%	16 3	10.79%	6	8.33%	11%	11.71%	12	f FY22	11.71%	16	8.339	6	10.79%	3.70%	5.12%	4.18%	3.74%	1.12%	1.09%	1.00%	7.97%	41.27%	100.00%	
FORICAL ACTUALS	ALS	RICAL ACTUAL	HISTO																HISTO	ORICAL ACTU	ALS						FY Total	FY Running T
1,080,602 267,177 114,346 56,689 57,264 532,570	267,177	1,080,602	1,167,397	1,990,706	1,990	2,318,903		3,677,613	22	6,143,322	13	FY23	6,143,322	3,6	3,677,613	2,3	318,903	1,990,706	1,167,397	1,080,602	267,177	114,346	56,689	57,264	532,570			17,406
733,715 656,513 195,875 190,641 176,298 1,399,550	656,513	733,715	899,787	648,880	641	1,893,984		1,461,953	93	2,055,393	12	FY22	2,055,393	1,4	1,461,953	1,8	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	10,31
3 1,990,657 1,762,039 809,651 190,665 102,616 19,500	1,762,039	1,990,657	2,530,108	5,112,095	5,112	2,748,616		1,330,998	68	130,968	1	FY21	130,968	1,3	1,330,998	2,7	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	16,72
31,687 61 31 1,138 1,249 (3,524	61	31,687	78,839	653,165	653	1,670,453		1,170,745	06	1,626,306	:0	FY20	1,626,306	1,1	1,170,745	1,6	670,453	653,165	78,839	31,687	61	31	1,138	1,249	(3,524)	(26,730)	5,203,419	5,23
6 646,652 247,607 44,956 11,271 169,628 (520,786	247,607	646,652	1,799,935	1,377,416	7 1,377	1,755,377	_	1,441,460	61	1,166,261	.9	FY19	1,166,261	1,4	1,441,460	1,7	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	8,139
5 1,215,003 520,228 40,662 35,126 54,108 19,840	520,228	1,215,003	948,196	1,390,624	7 1,390	2,040,957		1,417,540	51	265,551	8	FY18	265,551	1,4	1,417,540	2,0	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	7,94
143,866 31,866 353 7,886 11,764 (157,396	31,866	143,866	219,210	60,261	2 60	276,042		752,243	24	86,324		FY17*	86,324	. 7	752,243	1 2	276,042	60,261	219,210	143,866	31,866	353	7,886	11,764	(157,396)	(1,408,950)	23,468	1,43
22,265		-	-					-			6	FY16						-	-	-	-	-	22,265	-		3,000	25,265	22
8,726		8,726							00	20,000	.5	FY15	20,000	,						8,726						74,330	103,056	2:
	-	-						340,162	00	160,300	4	FY14	160,300	3	340,162						-				200,000	30,000	730,462	70
200,000				20.000		CT DCC	. 1 =	70.700	40	440	-	FY13	***		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				
		Low Estimate: \$23,200,000 (+\$5.5) High Estimate: \$25,000,000 (+\$7.3)								

					HISTOR	IICAL AVERAG	ES							
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Historical Average Totals	Previous 13 Months
rior 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	911
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	
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	
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 BASI	ED ON CURRE	NT ESTIMATE						Trend Totals	
FY v. Mo. Est.	(87,254)	(111,416)	(43,094)	(36,125)	(129,072)	(10,697)	(58,901)	(9,685)	(64,207)	(52,603)	(64,103)		(667,155)	
ur. Est. by Mo.														
			6,40%	5.88%	1.40%	1.42%	0.80%	0.47%	0.17%	3.99%	0.47%	64.47%	100.00%	
by Mo. of FY22	8.54%	5.98%	6.40%	5.88%	1.40%	1.42%				3.2270	0.47%	04.4779		
by Mo. of FY22	8.54%	5.98%	6.40%	5.88%		RICAL ACTUA		0.47%	0.17%	3.37%	0.47%	04.47%	FY Total	FY Running 1
by Mo. of FY22	8.54% 87,254	111,416	43,094	36,125				9,685	64,207	52,603	64,103	04.47%		
					HISTO	RICAL ACTUA	ILS					244,562		66
FY23	87,254	111,416	43,094	36,125	HISTO 129,072	10,697	ALS 58,901	9,685	64,207	52,603	64,103		FY Total	66 13
FY23 FY22	87,254 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	9,685 1,795	64,207 654	52,603 15,138	64,103 1,794	244,562	FY Total 379,353	66 13 2,97
FY23 FY22 FY21	87,254 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)	9,685 1,795 45,427	64,207 654 3,025	52,603 15,138 47,792	64,103 1,794 88,685	244,562	FY Total 379,353 2,961,227	66 13 2,97 25
FY23 FY22 FY21 FY20	87,254 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	129,072 5,318 134,365 21,339	10,697 5,387 126,494 13,664	58,901 3,047 (3,669) 7,682	9,685 1,795 45,427 221	64,207 654 3,025 8,664	52,603 15,138 47,792 53,902	64,103 1,794 88,685 54,110	244,562 (13,716)	FY Total 379,353 2,961,227 253,174	FY Running 1 66 13 2,97 25 5,23
FY22 FY21 FY20 FY19	87,254 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	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	9,685 1,795 45,427 221 35,489	64,207 654 3,025 8,664 19,370	52,603 15,138 47,792 53,902 3,359	64,103 1,794 88,685 54,110 34,148	244,562 (13,716) 1,478,510	FY Total 379,353 2,961,227 253,174 6,713,465	66 13 2,97 25 5,23
FY23 FY22 FY21 FY20 FY19 FY18	87,254 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	9,685 1,795 45,427 221 35,489 1,872	64,207 654 3,025 8,664 19,370 8,016	52,603 15,138 47,792 53,902 3,359 27,224	64,103 1,794 88,685 54,110 34,148 21,798	244,562 (13,716) 1,478,510 50,982	FY Total 379,353 2,961,227 253,174 6,713,465 399,631	666 13 2,97 25 5,23 34
FY23 FY22 FY21 FY20 FY19 FY18 FY17	87,254 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	9,685 1,795 45,427 221 35,489 1,872 88,533	64,207 654 3,025 8,664 19,370 8,016 30,233	52,603 15,138 47,792 53,902 3,359 27,224 2,098	64,103 1,794 88,685 54,110 34,148 21,798 1,333	244,562 (13,716) 1,478,510 50,982 50,982	FY Total 379,353 2,961,227 253,174 6,713,465 399,631 630,333	66 13 2,97 25 5,23

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
					remainder of the
		I	1	1	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
ve atter												
ent to PI												

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	-	-	6,6
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
	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	1,495,55
FY14	516,559	269,249	412,729	146,170	34,785	780,670	28,941	(1,423,079)	12,423	97,181	910,226	651,31
FY13	626,565	415,269	269,467	82,902	31,383	15,990	28,304	19,891	27,865	65,255	133,506	430,0
	571.562	342.259	341.098	114,536	33.084	398.330	28.623	(701,594)	20,144	81.218	521.866	540,70