

**Department of Natural Resources**

Division of Forestry & Fire Protection

Fire Fund GF / Activity Cost Summary as of 01/06/25

(whole dollars)

NF2461132

FY	Authority by Fiscal Year	Timeframe	Expenditures & Estimates by Fiscal Year	Combined Expenditures & Estimates by Calendar Year	CY	
FY2022	\$ 58,641,000	07/01/21 - 12/31/21	\$ 22,447,924		CY21	Fire Activity
		01/01/22 - 06/30/22	\$ 32,010,736	\$ 140,527,135	CY22	
FY2023	\$ 71,641,000	07/01/22 - 12/31/22	\$ 108,516,399			Fire Fund
		01/01/23 - 06/30/23	\$ 16,532,112	\$ 84,574,041	CY23	
FY2024	\$ 91,551,000	07/01/23 - 12/31/23	\$ 68,041,929			
		01/01/24 - 06/30/24	\$ 39,424,739	\$ 70,162,600	CY24	
FY2025	\$ 34,341,000	07/01/24 - 12/31/24	\$ 30,737,861			
		01/01/25 - 06/30/25	\$ 6,123,860	\$ 6,123,860	CY25	

**Note: Actual expenditures and payables setup are as of 01/06/25.**

**Fire Activity stops 6/30/24; Fire Fund begins 7/1/24.**

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FY	Authority by Fiscal Year	Timeframe	Expenditures & Estimates by Fiscal Year
FY2022	\$ 58,641,000	07/01/21 - 12/31/21	\$ 22,447,924
		01/01/22 - 06/30/22	\$ 32,010,736
FY2023	\$ 71,641,000	07/01/22 - 12/31/22	\$ 108,516,399
		01/01/23 - 06/30/23	\$ 16,532,112
FY2024	\$ 87,251,000	07/01/23 - 12/31/23	\$ 68,041,929
		01/01/24 - 06/30/24	\$ 39,424,739
FY2025	\$ 34,341,000	07/01/24 - 12/31/24	\$ 30,737,861
		01/01/25 - 06/30/25	\$ 6,123,860

Note: Actual expenditure are as of 01/06/25.

Actuals and Estimates received from cooperators and payables setup (listed in the BFY transaction was posted)			Notes
07/01/2021 - 12/31/2021	\$ 22,447,923.90	Actuals	
	\$ 22,447,923.90	Total	
01/01/2022 - 06/30/2022	\$ 9,902,486.81	Actuals	
	\$ 665,500.00	Bureau of Indian Affairs BIA CY22	Actual expenses include the remainder of the BFY23 expenditures, including transactions through December - payment of CY22 USFS invoice. This includes the release of the USFS payable to the GF which temporarily reduced expenditures by \$20m, with the final payment occurring in December 2023.
	\$ 38,608.87	Fish & Wildlife Service FWS CY22 payable setup	
	\$ 413,153.64	National Parks Service NPS CY22	
	\$ 342,731.70	Oregon CY22	
	\$ 64,121.18	Saskatchewan CY22	
	\$ 20,584,134.03	US Forest Service USFS CY22 payable setup	
	\$ 32,010,736.23	Total	
07/01/2022 - 12/31/2022	\$ 82,421,244.70	Actuals	
	\$ 24,103,845.27	Bureau of Land Management Alaska Fire Service BLM AFS CY22	
	\$ 703,451.34	Fish and Wildlife Service FWS CY22	
	\$ 596,341.35	Idaho CY22	
	\$ 413,869.81	Montana CY22	
	\$ 277,646.13	Oregon CY22	
	\$ 108,516,398.60	Total	
01/01/2023 - 06/30/2023	\$ 12,004,072.23	Actuals	
	\$ 134,683.08	Additional CY22 Bureau of Land Management Alaska Fire Service BLM AFS payable	
	\$ 1,637,011.73	Additional CY22 National Parks Service NPS payable setup	
	\$ 377.63	Fish and Wildlife Service FWS CY23	
	\$ 152.59	National Parks Service NPS CY23	
	\$ 182,880.79	Oregon CY23	
	\$ 1,063,184.64	US Forest Service USFS CY23	
	\$ 1,509,749.59	Bureau of Land Management Alaska Fire Service BLM AFS CY23	
	\$ 16,532,112.28	Total	
07/01/2023 - 12/31/2023	\$ 36,337,804.87	Actuals	
	\$ 18,083,060.73	Additional CY23 Bureau of Land Management Alaska Fire Service BLM AFS	
	\$ 484,637.54	Additional CY23 Oregon - GAE setup 12/15/2023 - GAE released 05/23/2024 - Invoice paid 05/24/2024	
	\$ 7,687,997.52	Additional CY23 US Forest Service USFS	
	\$ 225,328.36	Additional CY23 Fish and Wildlife Service FWS	
	\$ 30,503.00	Bureau of Indian Affairs BIA CY23	
	\$ 25,601.67	Washington CY23	
	\$ 273,590.40	British Columbia BC CY23	
	\$ 107,725.40	Montana CY23	
	\$ 721,472.68	Saskatchewan CY23	
	\$ 4,064,206.83	FY24 funds to pay remainder of CY22 US Forest Service USFS invoice	
	\$ 68,041,929.00	Total	
01/01/2024 - 06/30/2024	\$ 35,106,380.90	Expenditures	
	\$ 1,773,027.60	Bureau of Land Management Alaska Fire Service BLM AFS payable CY24	
	\$ 1,572,067.44	US Forest Service USFS CY24	
	\$ 1,838.09	Bureau of Indian Affairs BIA CY24	
	\$ 170,413.80	National Parks Service NPS CY24	
	\$ 19.86	Fish and Wildlife Service FWS CY24	
	\$ 211,000.27	Idaho CY24	
	\$ 135,629.29	Montana CY24	
	\$ 209,361.81	Oregon CY24	
	\$ 245,000.00	Washington CY24	
	\$ 39,424,739.06	Total - Actuals total on Pro07 for NFS as of 11/18/24	
BEGINNING OF FIRE FUND NF2461132			
07/01/2024 - 12/31/2024	\$ 15,930,210.92	Actuals (expenses)	
	\$ 8,901,333.51	Bureau of Land Management Alaska Fire Service BLM AFS payable CY24	
	\$ 5,762,167.82	US Forest Service USFS CY24	
	\$ 14,305.24	Fish and Wildlife FWS CY24	
	\$ 129,843.15	Washington NWC WA CY24	
	\$ 30,737,860.64	Total	
01/01/2025 - 06/30/2025	\$ 70,467.74	Actuals (expenses)	
	\$ 2,270,477.24	Actuals (encumbrances)	
	\$ 3,782,914.84	Pending Transactions	
	\$ 6,123,859.82	Total	

**Department of Natural Resources**

Division of Forestry &amp; Fire Protection

Fire Fund GF / Activity Cost Summary as of 01/06/25

*(dollars in thousands)*

FY	Initial Auth GF Budget	First Supplemental	Second Supplemental	Third Supplemental	Total GF Authorized
FY08	\$ 6,712.5	\$ 1,390.7	\$ -	\$ -	\$ 8,103.2
FY09	\$ 6,712.5	\$ 11,242.8	\$ -	\$ -	\$ 17,955.3
FY10	\$ 6,712.5	\$ 60,847.4	\$ -	\$ -	\$ 67,559.9
FY11	\$ 6,663.3	\$ 46,363.6	\$ -	\$ -	\$ 53,026.9
FY12	\$ 6,663.3	\$ 9,952.2	\$ -	\$ -	\$ 16,615.5
FY13	\$ 6,663.3	\$ 20,778.7	\$ -	\$ -	\$ 27,442.0
FY14	\$ 6,663.3	\$ 43,469.4	\$ -	\$ -	\$ 50,132.7
FY15	\$ 6,663.3	\$ 53,995.8	\$ -	\$ -	\$ 60,659.1
FY16	\$ 6,659.1	\$ 71,150.0	\$ -	\$ -	\$ 77,809.1
FY17	\$ 5,973.0	\$ 25,300.0	\$ -	\$ -	\$ 31,273.0
FY18	\$ 5,973.0	\$ 12,100.0	\$ -	\$ -	\$ 18,073.0
FY19	\$ 5,241.0	\$ 42,700.0	\$ -	\$ -	\$ 47,941.0
FY20	\$ 13,641.0	\$ 42,500.0	\$ 52,000.0	\$ 16,000.0	\$ 124,141.0
FY21	\$ 13,641.0	\$ 12,076.8	\$ -	\$ -	\$ 25,717.8
FY22	\$ 13,641.0	\$ 20,000.0	\$ 25,000.0	\$ -	\$ 58,641.0
FY23	\$ 13,641.0	\$ 50,000.0	\$ 8,000.0	\$ -	\$ 71,641.0
FY24	\$ 13,641.0	\$ 61,000.0	\$ 14,000.0	\$ 2,910.0	\$ 91,551.0
FY25	\$ 34,341.0				\$ 34,341.0
<b>18-yr Average</b>	<b>\$ 9,991.5</b>				<b>\$ 49,034.6</b>

Average without the highest and lowest total/years. **\$ 46,898.7**

Fire Activity



Fire Fund