



Disaster Relief Fund: FY 2018 Funding Requirements

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Homeland
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Federal Emergency Management Agency



Disaster Relief Fund: FY 2018 Funding Requirements

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I. Legislative Language

This document has been compiled pursuant to language set forth in the Fiscal Year (FY) 2017 Department of Homeland Security (DHS) Appropriations Act (P.L. 115-31) and accompanying House Report 114-668.

The language in P.L. 115-31 states:

The reporting requirements in paragraphs (1) and (2) under the heading “Federal Emergency Management Agency, Disaster Relief Fund” in the Department of Homeland Security Appropriations Act, 2015 (Public Law 114-4) shall be applied in fiscal year 2017 with respect to budget year 2018 and current fiscal year 2017, respectively, by substituting “fiscal year 2018” for “fiscal year 2016” in paragraph (1).

House Report 114-668 states:

The Committee continues statutory requirements for annual and monthly DRF reporting. While prior year statutory requirements directing the posting of Public Assistance grants and mission assignments are not continued, the Committee expects FEMA to post such information to the Agency’s website in the same manner as directed in Public Law 114-4.

P.L. 114-4 (referenced above) states:

Provided, That the Administrator of the Federal Emergency Management Agency shall submit to the Committees on Appropriations of the Senate and the House of Representatives the following reports, including a specific description of the methodology and the source data used in developing such reports.

(1) an estimate of the following amounts shall be submitted for the budget year at the time that the President's budget proposal for fiscal year 2016 [2018] is submitted pursuant to section 1105(a) of title 31, United States Code:

- (A) the unobligated balance of funds to be carried over from the prior fiscal year to the budget year;
- (B) the unobligated balance of funds to be carried over from the budget year to the budget year plus 1;
- (C) the amount of obligations for non-catastrophic events for the budget year;
- (D) the amount of obligations for the budget year for catastrophic events delineated by event and by State;
- (E) the total amount that has been previously obligated or will be required for catastrophic events delineated by event and by State for all prior years, the current year, the budget year, the budget year plus 1, the budget year plus 2, and the budget year plus 3 and beyond;

(F) the amount of previously obligated funds that will be recovered for the budget year;

(G) the amount that will be required for obligations for emergencies, as described in section 102(1) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5122(1)), major disasters, as described in section 102(2) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act 42 U.S.C. 5122(2)), fire management assistance grants, as described in section 420 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5187), surge activities, and disaster readiness and support activities; and

(H) the amount required for activities not covered under section 251(b)(2)(D)(iii) of the Balanced Budget and Emergency Deficit Control Act of 1985 (2 U.S.C. 901(b)(2)(D)(iii); Public Law 99-177);[.]

II. Background

The acting Federal Emergency Management Agency (FEMA) Administrator, pursuant to P.L. 115-31, is providing this report on the Disaster Relief Fund (DRF) budget requirements as part of the President's Budget submission for FY 2018. Specifically, the reporting requirements include:

- The amount that will be required for obligations for emergencies, as defined in Section 102(1) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5122 (1)); for major disasters, as defined in Section 102(2) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5122 (2)); for fire management assistance grants, as defined in Section 420 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5187); surge activities; and disaster readiness and support activities.
- The amount that will be obligated for catastrophic events.
- The amount that will be obligated for the noncatastrophic disasters.
- The amount that will be required for activities not covered under Section 251(b)(2)(D)(iii); P.L. 99-177.
- The unobligated balance of funds in the DRF that has been carried over from the prior fiscal years.
- The unobligated balance of funds in the DRF that will be carried over in the next fiscal year.
- The amount of previously obligated funds that will be recovered for the budget year.
- The amount of funds that previously were obligated or will be required for catastrophic events, delineated by event and state for all prior years, the current year, the budget year plus one, the budget year plus two, and the budget year plus three.

III. Assumptions

Providing cost estimates for responses to events that, in some cases, have yet to occur can be complex and imprecise, given various factors throughout the fiscal year that could alter the estimates; total amount, category of expense, and/or timing of the obligation could change. To that end, several assumptions, listed below, should be considered with respect to the cost estimates presented.

1. The estimates assume that no new catastrophic events will occur during the budget year. A catastrophic event is defined as a disaster or a grouping of disasters (i.e., a disaster event) resulting in a total projected cost to the Federal Government in excess of \$500 million. As in prior years, the budget assumes that future catastrophic events during the budget year will be funded separately with supplemental appropriations.
2. Estimates for catastrophic events that already have occurred encompass bottom-up cost estimates obtained from FEMA staff working with state and local governments to support disaster relief. Given FEMA's bottom-up cost estimating approach, and given that the spending plans typically do not go beyond one fiscal year, estimates for FY 2018 and beyond are derived primarily from available cost estimate information. Further, the actual timing of the obligations is subject to the required clearance and approval processes.
3. Estimates for noncatastrophic costs are based on a rolling 10-year average of prior-year noncatastrophic obligations. The estimates assume that the noncatastrophic spending in the budget year holds to this average.
4. The amount of funds that can be expected to be recovered in a given year depends on a number of factors, including availability and sufficiency of resources to close out contracts and grants, active participation from other federal agencies in validating and closing out mission assignment (MA) balances, and obligation reviews and adjustments during the fiscal year that reduce future recovery of funds. The recovery estimate reflects our current analysis of existing open obligations, historical trends, prior-year aggressive recovery efforts, and the impact of enhanced funds management and controls (e.g., Strategic Funds Management, timelier review, and closeout of MAs during year of execution, etc.). Although some variability is inherent, the quantity of recovered funds is expected to continue to decline because of improved estimation and funds management. Additionally, provisions in the 2011 Budget Control Act require that recovery of funds obligated post-2012 be posted to the DRF category (i.e., Major Disaster Relief or Base) from which the original obligation was made, which will result in fewer funds being applied to the Base.
5. The estimates assume that no major policy or legislative changes will be enacted during the budget year that could affect the projections significantly. Policy changes or new legislative mandates that are enacted without associated resource considerations could affect the estimates. For example, the impact to the DRF from new authorities granted

within the Sandy Recovery Improvement Act of 2013 (part of the Disaster Relief Appropriations Act, 2013 (P.L. 113-2)) resulted in additional obligations in excess of \$1 billion in FY 2016 for Hurricane Katrina-capped public assistance grants.

6. The estimates are derived independently of projections of estimated carryover DRF balances from FY 2017 into FY 2018. Even though the DRF traditionally carries a fund balance across fiscal years, the potential for carryover, which can be affected by new FY 2017 catastrophic or other disaster events that FEMA cannot predict, has not been factored into the computation of FY 2018 requirements. These carryover balances are expected to be used to support funding of past catastrophic events—primarily the 2016 Louisiana Floods, and Hurricanes Katrina, Sandy, and Matthew—as well as variances in historical disaster spending averages, beyond the estimates included for FY 2018 and later.

IV. FY 2018 DRF Funding Requirements

Table 1 summarizes the estimated DRF funding requirements for FY 2018. In consideration of the assumptions listed in Section II of this report, a number of factors can cause significant variability in disaster spending in any given year.

The level of disaster activity can vary significantly from one year to the next. An obvious issue with predicting disaster activity and related costs stems from the inability to predict weather patterns, geologic events, incidents of terrorism, and other DRF-related funding scenarios over the long term, from budget year to budget year.

A secondary issue arises when one of these events occurs and resources are diverted from existing recovery and mitigation efforts to address these new, urgent, and immediate concerns. Thus, what should be a predictable spending pattern for ongoing recovery efforts may change as more urgent needs take precedence.

Another overarching issue in predicting DRF budget needs stems from the variability (scope, impact, location, type of requirements, state and local capabilities, etc.) inherent in disaster requirements. For example, projections included for past catastrophic events rely on estimates provided by regional FEMA staff working closely with states and localities based on assessment of the above factors.

The projections in this report reflect monthly estimates in a static environment. As depicted in Table 1 below, a reserve of \$1 billion is included to ensure that the FEMA maintains the ability to fund initial response operations related to a new catastrophic event.

Table 1. DRF FY 2018 Funding Requirements

DRF FY 2018 Requirement (Dollars in Millions)			
	Base	Majors	Total
Major Declarations			
Catastrophic	\$ -	\$ 3,435	\$ 3,435
Non-Catastrophic	-	2,658	2,658
Subtotal	-	6,093	6,093
Base			
EM,FM,SU	294	-	294
DRS	241	-	241
Subtotal	535	-	535
OIG Transfer	24	-	24
Rescission ¹	581	-	581
Reserve		1,000	1,000
Adjustment to prior year balance	(281)		(281)
Recoveries	(300)	(300)	(600)
Subtotal	24	700	724
Total	\$ 559	\$ 6,793	\$ 7,352

1) Base rescission of \$581 million is offset by FY 2018 recoveries and reduction to prior year balances.

V. Specific Estimates

A. Funding for Major Disasters

In estimating the funding for major disasters, FEMA considers the projected FY 2018 obligations for previously declared catastrophic events (\$3.435 billion) and FY 2018 estimates for the non-catastrophic major declaration activities (\$2.658 billion). As shown in Table 2 below, the total FY 2018 estimated obligations amount for major declarations, therefore, is \$6.093 billion.

B. Catastrophic Events

The FY 2018 estimate of \$3.435 billion for previously declared catastrophic events is derived from a bottom-up process that utilizes spending plans prepared by regional FEMA staff working with affected states and localities. As previously noted, an overarching issue in predicting DRF needs stems from the variability inherent in disaster requirements.

Provided in the appendix are details on the FY 2018 estimates for the following events: 2005 hurricane season (Hurricanes Katrina, Rita, and Wilma); Hurricanes Ike, Gustav, Irene, Isaac, Sandy, and Matthew; 2008 Midwest Floods; 2010 Tennessee Floods; 2011 Spring Floods; 2013 Colorado Flood; 2016 Louisiana Floods; 2011 Spring Tornadoes; and Tropical Storm Lee. Again, these estimates are based on the most current information available at the time of this report and assume that no new catastrophic events will occur during the budget year.

The detailed estimates presented in the appendix include the projected funding for FY 2017, FY 2018, and an estimate for the total expenditures from FY 2019 through FY 2021.

Table 2. FY 2018 Estimated Obligations for Major Declarations

Major Declarations	Estimated Funding Requirement (\$ in millions)
Catastrophic	\$3,435
Non-Catastrophic	2,658
Total	\$6,093

C. Noncatastrophic Major Declaration Estimate

The projected FY 2018 obligations for noncatastrophic major declarations was determined by averaging the past 10 years of obligations. The noncatastrophic average was computed with no outliers (i.e., no exclusion of high or low values), because all data fall safely within two standard deviations of the mean. As detailed in Table 3, the inflation-adjusted 10-year average is calculated to be \$2.658 billion.

Table 3. Historical Noncatastrophic

Non-Catastrophic Obligations (\$ in millions)		
<u>Fiscal Year</u>		
2016	\$	3,066
2015		2,021
2014		1,627
2013		1,462
2012		2,093
2011		2,402
2010		3,294
2009		3,827
2008		3,315
2007		3,473
Grand Total		26,580
10-Year Average	\$	2,658

D. Base Funding Estimates

The DRF Base is used to fund emergency declarations (EM), fire management assistance grants (FMAG), pre-declaration surge activities (SU), and programmatic readiness and preparedness activities authorized under the Stafford Act. The FY 2018 DRF Base request is \$559 million, which includes \$294 million for EM, FMAG, and SU, and is based on an inflation-adjusted 10-year average. The request also includes \$241 million for the Disaster Readiness and Support (DRS) account. Consistent with previous-year budget requests, the DRF Base also includes a \$24 million transfer to the DHS Office of Inspector General (OIG) in support of ongoing work to audit FEMA activities related to Major Disaster declarations. Table 4 provides a historical depiction of the Base category funding for Emergencies, Fire Management, and Surge activities. Since the funding for these activities typically is unplanned, the 10-year average of \$294 million formed the basis for the FY 2018 estimates for these categories.

Table 4. Historical Obligations

All Events				
Fiscal Year	Emergencies	Fire Management	Surge	Total
2016	\$ 25,267,251	\$ 97,197,372	\$ 11,206,239	\$ 133,670,862
2015	1,908,545	131,812,195	12,255,417	145,976,157
2014	17,785,173	108,209,998	7,973,443	133,968,614
2013	55,832,187	115,864,727	22,555,991	194,252,905
2012	273,792,565	54,725,495	37,152,558	365,670,618
2011	119,957,444	33,022,238	94,611,622	247,591,304
2010	48,443,944	125,781,857	32,528,436	206,754,237
2009	123,088,508	79,276,916	29,496,898	231,862,322
2008	500,118,812	140,337,648	327,635,145	968,091,605
2007	184,019,045	74,476,204	52,782,712	311,277,961
Grand Total	1,350,213,474	960,704,650	628,198,461	2,939,116,585
10-Year Average	\$ 135,021,347	\$ 96,070,465	\$ 62,819,846	\$ 293,911,659

Conversely, the DRS category encompasses spending that is controlled through the more traditional annual budgeting process. Therefore, the FY 2018 budget estimate for this category is applied in lieu of the 10-year average. The cumulative average for the EM, FMAG, and SU activities, plus the budget requirement for the DRS category, make up the total \$535 million FY 2018 Base requirement as shown in Table 5 below.

Table 5. Base Estimated Funding Requirements

Base Category	Estimated Funding Requirement
(\$ in millions)	
Emergencies	\$ 135
Fire	96
Surge	63
DRS	241
Total*	\$ 535
*The difference between the FY 2018 Base requirement and funding request is the \$24M transfer to the OIG.	

DRS funding was established to bolster FEMA’s effectiveness and readiness. It enables FEMA to advance a robust readiness posture to respond to large-scale, complex, presidentially declared major disasters immediately. This posture seeks to avoid costly and inefficient response actions that result from passively waiting for disasters to occur. FEMA manages DRS costs throughout the year. Cost variability in the DRS is driven by the severity of annual disasters, which determines the level of response. Typically, the more active the disaster season, the more these costs shift to the Major Disaster portion of the DRF. Conversely, a less active disaster season

results in greater obligations from the DRS. DRS expenses are essential for timely disaster response, responsive customer service, and cost-effective program oversight and delivery. The FY 2018 DRS request of \$241 million is based on FEMA's detailed spending plans.

DRS funds key activities and initiatives, such as:

- Salaries and expenses for Stafford Act employees while not deployed to a specific disaster area;
- Qualifications, training, and equipment for Stafford Act employees;
- Stockpiles and maintenance of prepositioned disaster assets and commodities;
- Support contracts that enable FEMA to mobilize response and recovery capacities as quickly as needed; and
- Non-enterprise IT systems that directly support disaster response and recovery activities.

FEMA has increased the transparency and budgetary discipline of the DRS through the use of detailed annual spending plans and program reviews. DRS Readiness Categories (RC) also have been established for added visibility in reporting cost projections and obligations. DRS RCs include: (1) cadre operational readiness and deployability structure; (2) readiness support contracts and supplies; and (3) information technology support. Each year, FEMA provides its leadership with an objective readiness report that demonstrates cadre preparedness across staffing, equipping, and training metrics. In addition, the introduction of the RC structure helps to justify the resources needed to support cadre operational readiness and response capabilities. This maturing approach preserves ongoing efforts to measure FEMA's current state of readiness and to assess future resource needs better. As a result, FEMA is more equipped to maintain its critical disaster support activities and infrastructure, which ensures the timely delivery of disaster assistance (including better communications, a more effective intake process, more efficient delivery system for disaster commodities, and improved oversight of disaster aid through FEMA's technical assistance contractors).

Table 6, shown below, depicts the FY 2018 DRS funding estimate of \$241 million.

Table 6. Readiness Category Reporting Structure

Disaster Readiness and Support (DRS) Summary Obligations by Readiness Category		
Readiness Category	Allowable Costs	FY18 DRS Estimate
Cadre Operational Readiness and Deployability		104,326,669
Disaster Employee Staffing	Non-Deployed S&B; FEMA Corps contract for staff; hiring costs (i.e., recruiting, background investigations, onboarding)	52,812,947
Disaster Employee Training	Course/Exercise development and delivery costs, travel for training, venue for training	38,552,889
Disaster Employee Equipping	Uniforms, equipment, telecom (services, devices, lines of service, wireless, wirelines and satellite), replacement and repair costs, and supplies for disaster operations and staff	12,960,833
Readiness Support Contracts and Supplies		66,722,880
Readiness Support Contracts and Interagency Agreements	IAAs, MOAs, MOUs and contracts necessary for technical assistance, readiness support allowing for quick mobilization	49,691,107
Stockpiling	Storage, maintenance and delivery of disaster response goods and supplies. Purchase and storage of perishable disaster response supplies and consumables. Purchase and storage of nonperishable disaster response supplies	14,261,773
Disaster Housing Program (temporary housing units)	Temporary housing units and assistance	2,770,000
Information Technology Support		69,759,243
IT Systems	Technical support, infrastructure costs, all lifecycle system maintenance costs, cybersecurity, and any other O&M not specified	69,759,243
TOTAL DRS		\$ 240,808,792

E. Prior Year Carryover

A number of factors influence the actual DRF end-of-year balance. Key factors that affect the FY 2017 ending balance include the actual FY 2017 obligations, recoveries, and appropriations, and funds carried over from FY 2016. As of the monthly congressional DRF report for the month ending March 31, 2017, FEMA estimated that the DRF will end FY 2017 with a balance of \$1.220 billion. As previously noted in Section IV, many factors can and will influence the actual balance. This estimate is a point-in-time calculation that is expected to change before the end of FY 2017.

The carryover balance is not factored in estimating the DRF FY 2018 budget needs for the following reasons:

- Continued potential of new catastrophic or other disaster events that FEMA cannot predict in its current FY 2017 estimates.
- Realization of variances in historical disaster spending averages, beyond the estimates included for FY 2018 and beyond.

F. Future Year Carryover

The projected carryover into FY 2019 is dependent on the FY 2017 carryover, FY 2018 appropriations, and FY 2018 obligations.

G. Recoveries

In FY 2018, it is estimated that recoveries for the year will total approximately \$600 million. Recoveries totaled \$629 million, \$801 million, \$1.1 billion, and \$910 million, in FY 2016, FY 2015, FY 2014, and FY 2013, respectively, and currently are projected to be \$750 million in FY 2017. This total is expected to decrease to \$600 million in FY 2018 as a result of potential fewer recoveries from a dwindling source of unliquidated obligations from prior catastrophic events and improved funds management practices implemented by FEMA in recent years.

Appendix: DRF Catastrophic Event Obligations and Estimates Delineated by Event and State (\$ in millions)

Event/DR	Obligations Through FY16	FY17 Total Actual & Estimated	FY18 Estimated	FY19 Through FY21 Estimated	Total
Gustav					
1786-LA	\$ 1,632	\$ 30	\$ 45	\$ 15	\$ 1,722
1789-AL	10	-	-	-	10
1793-AR	6	-	-	-	6
1794-MS	41	-	-	-	41
1806-FL	9	-	-	-	9
Total	1,698	30	45	15	1,788
Ike					
1791-TX	4,394	29	26	9	4,458
1792-LA	353	20	14	5	392
1797-AL	8	-	-	-	8
1802-KY	24	-	-	-	24
1804-AR	3	-	-	-	3
1805-OH	56	-	-	-	56
Total	4,838	49	40	14	4,941
Katrina Rita Wilma					
1602-FL	235	-	5	2	242
1603-LA	32,299	474	659	220	33,652
1604-MS	10,089	37	88	29	10,243
1605-AL	1,034	-	-	-	1,034
1606-TX	1,878	-	-	-	1,878
1607-LA	1,904	34	54	18	2,010
1609-FL	2,576	9	56	19	2,660
Total	50,015	554	862	288	51,719
Midwest Floods					
1760-MO	3	-	-	-	3
1763-IA	1,911	19	11	4	1,945
1765-NE	2	-	-	-	2
1766-IN	214	-	-	-	214
1768-WI	157	-	-	-	157
1770-NE	48	-	-	-	48
1771-IL	96	-	-	-	96
1772-MN	9	-	-	-	9
1773-MO	55	-	-	-	55
1774-SD	8	-	-	-	8
1775-OK	11	-	-	-	11
1776-KS	64	-	-	-	64
1777-MI	18	-	-	-	18
Total	2,596	19	11	4	2,630

Appendix: DRF Catastrophic Event Obligations and Estimates Delineated by Event and State (\$ in millions)

Event/DR	Obligations Through FY16	FY17 Total Actual & Estimated	FY18 Estimated	FY19 Through FY21 Estimated	Total
TN Floods					
1909-TN	540	5	26	9	580
Total	540	5	26	9	580
2011 Spring Tornadoes					
1971-AL	709	3	19	6	737
1972-MS	68	3	2	1	74
1973-GA	46	-	5	2	53
1974-TN	92	-	-	-	92
1975-AR	104	-	2	1	107
1976-KY	60	3	1	-	64
1980-MO	517	8	-	-	525
Total	1,596	17	29	10	1,652
2011 Spring Floods					
1981-ND	642	11	6	2	661
1982-MN	28	-	-	-	28
1983-MS	36	-	-	-	36
1984-SD	82	-	-	-	82
Total	788	11	6	2	807
Irene					
4017-PR	138	5	-	-	143
4019-NC	196	3	-	-	199
4020-NY	897	39	12	4	952
4021-NJ	405	12	-	-	417
4022-VT	327	8	-	-	335
4023-CT	78	-	-	-	78
4024-VA	72	2	2	1	77
4025-PA	101	-	-	-	101
4026-NH	27	-	1	-	28
4027-RI	12	-	-	-	12
4028-MA	50	2	1	-	53
4032-ME	3	-	-	-	3
4034-MD	25	-	-	-	25
4036-DC	3	-	-	-	3
4037-DE	3	-	-	-	3
Total	2,337	71	16	5	2,429

Appendix: DRF Catastrophic Event Obligations and Estimates Delineated by Event and State (\$ in millions)

Event/DR	Obligations Through FY16	FY17 Total Actual & Estimated	FY18 Estimated	FY19 Through FY21 Estimated	Total
Lee					
4030-PA	376	4	-	-	380
4031-NY	451	20	22	8	501
4038-MD	13	1	1	-	15
4039-NJ	6	-	-	-	6
4041-LA	8	-	-	-	8
4045-VA	8	1	-	-	9
Total	862	26	23	8	919
Isaac					
4080-LA	689	21	7	2	719
4081-MS	96	2	1	1	100
4082-AL	10	-	-	-	10
4084-FL	30	3	1	-	34
Total	825	26	9	3	863
Sandy					
4085-NY	15,709	1,532	1,527	244	19,012
4086-NJ	3,118	235	100	34	3,487
4087-CT	124	2	1	-	127
4089-RI	18	-	1	-	19
4090-DE	8	-	-	-	8
4091-MD	49	-	-	-	49
4092-VA	14	-	-	-	14
4093-WV	23	-	1	-	24
4095-NH	3	-	-	-	3
4096-DC	4	-	-	-	4
4097- MA	17	3	1	-	21
4098-OH	23	3	-	-	26
4099-PA	17	-	-	-	17
Total	19,127	1,775	1,631	278	22,811
2013 Colorado Flood					
4145-CO	619	40	3	1	663
Total	619	40	3	1	663

Appendix: DRF Catastrophic Event Obligations and Estimates Delineated by Event and State (\$ in millions)

Event/DR	Obligations Through FY16	FY17 Total Actual & Estimated	FY18 Estimated	FY19 Through FY21 Estimated	Total
LA Floods 4277					
4277-LA	1,299	1,081	461	154	2,995
	1,299	1,081	461	154	2,995
Matthew					
4283-FL	-	209	50	17	276
4284-GA	-	86	8	3	97
4285-NC	-	508	85	28	621
4286-SC	-	261	45	15	321
4291-VA	-	21	11	4	36
	-	1,085	199	67	1,351
Catastrophic Subtotal	87,140	4,789	3,361	858	96,148
<i>Inflation Adjustment</i>			74	20	94
Grand Total	\$ 87,140	\$ 4,789	\$ 3,435	\$ 878	\$ 96,242