

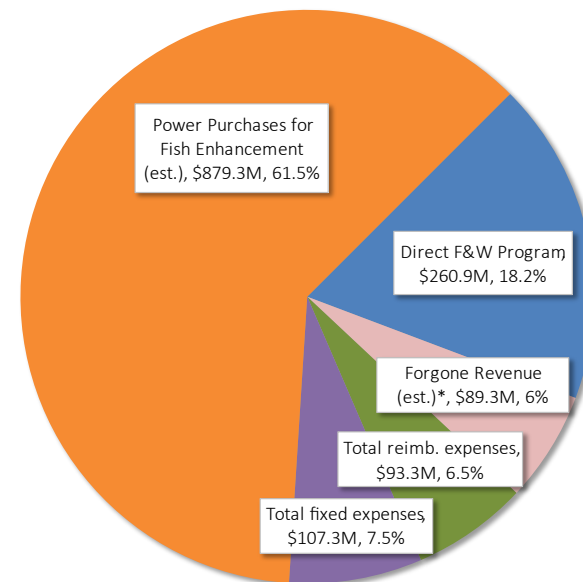
2023 Report on Bonneville Power Administration's Fish and Wildlife Expenditures

Document 2024-6 | November 19, 2024



Figure 1A: Costs by Major Area, FY2023

Direct F&W Program	260.9	(all figures in millions)
Forgone Revenue (est.)	89.3	
Corps of Engineers O&M (est.) ²	46.0	
Lower Snake Comp Plan	34.9	
Bureau of Reclamation O&M (est.)	6.5	
NW Power & Conservation Council	5.9	
Interest Expense (est.) ³	30.3	
Amortization/Depreciation (est.)	77.0	
Power Purchases for Fish Enhancement (est.)	879.3	
Total⁴	1,430.1	
Capital investments ¹	19.3	
Federal credits from U.S. Treasury 4(h)(10)(C)	(257.7)	



The figures shown are consistent with audited actuals that contain Agency approved financial information, except for forgone revenues and power purchases which are estimates and do not contain Agency approved financial information.

1) Capital Investments include both BPA's direct Fish and Wildlife Program capital investments, funded by BPA's Treasury borrowing, and "Associated Projects", which include capital investments at Corps of Engineers' and Bureau of Reclamation projects, funded by appropriations and repaid by BPA. The annual expenses associated with these investments are included in "Program-Related Fixed Expenses".

2) "Reimbursable/Direct-Funded Projects" includes the portion of expenses BPA pays to or on behalf of other entities that is determined to be for fish and wildlife purposes.

3) "Fixed Expenses" include depreciation, amortization and interest on investments on the Corps of Engineers' projects, and amortization and interest on the investments associated with BPA's direct Fish and Wildlife Program.

4) Total of \$1430.1 million does not reflect \$19.3 million in obligations to capital projects for fish and wildlife projects, software development, and structures at dams, or \$257.7 million federal credits Bonneville receives from the U.S. Treasury

* Please note that this dataset includes forgone revenue even though it is an estimate of lost revenue and not an actual expenditure. Forgone revenue is defined as forgone hydropower sales revenue that results from dam operations that benefit fish but reduce hydropower generation. Bonneville's Fish and Wildlife Division considers forgone revenue a cost attributable to fish and wildlife mitigation.

Figure 1B: Combined Direct Program and Capital Borrowing Costs, FY 2007-2023

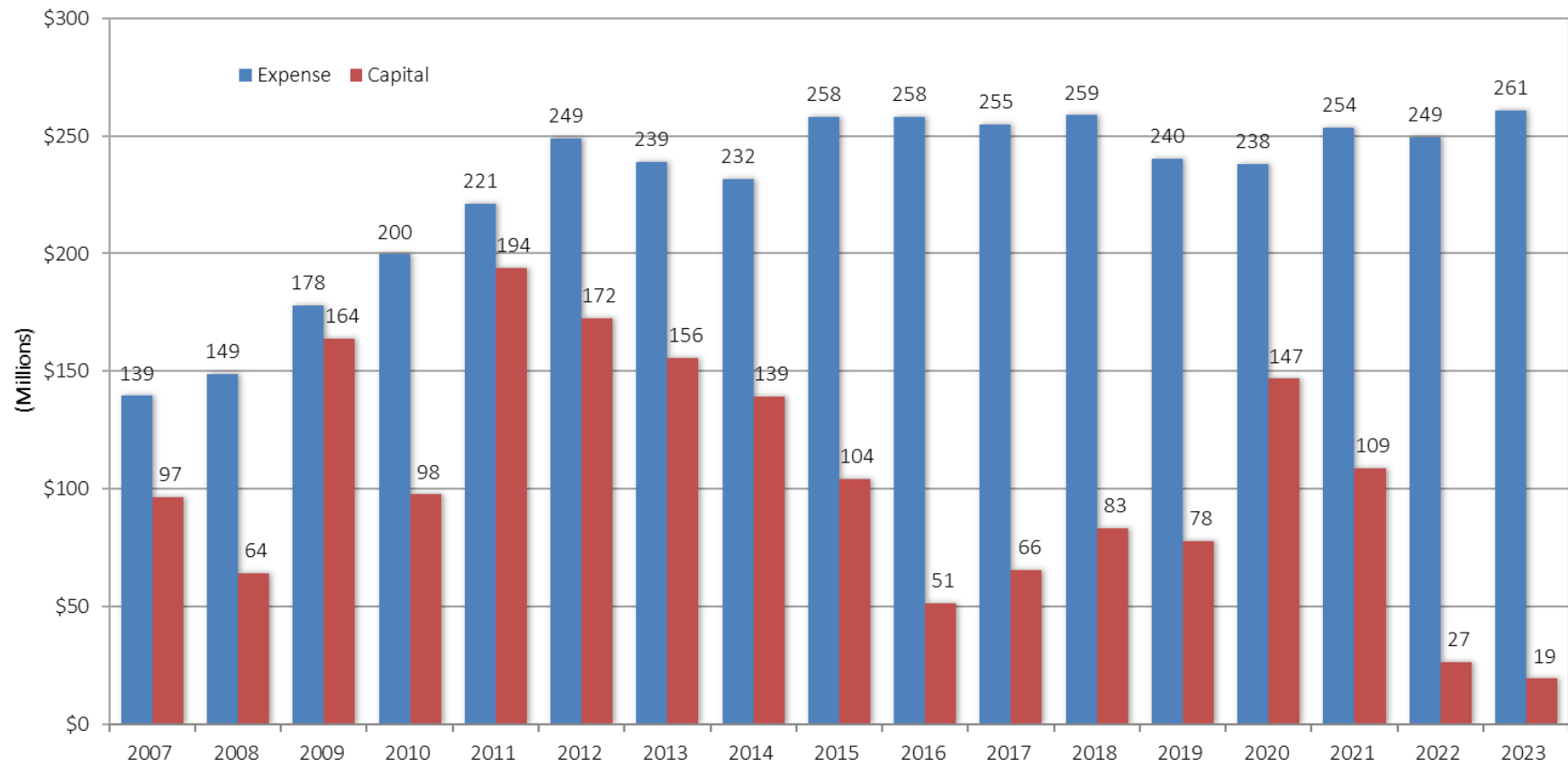
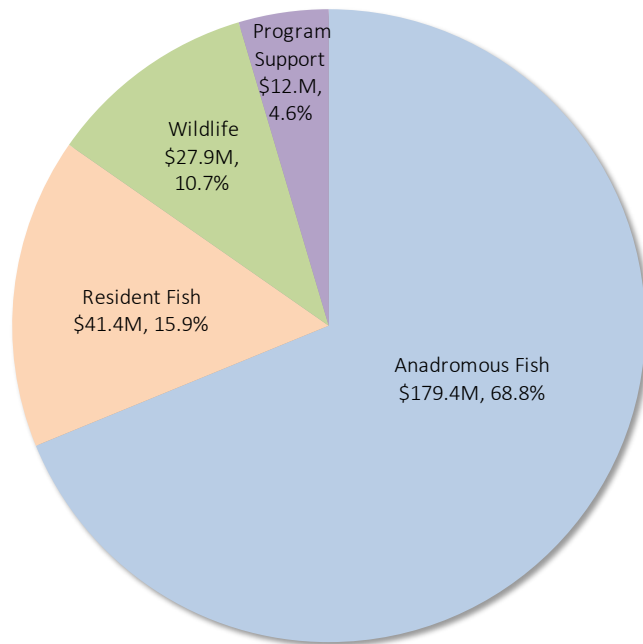


Figure 2: Costs by Types of Species, FY2023

Species type ¹	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Expense Expenditures											
Anadromous Fish	\$162,598,813	\$160,287,940	\$181,979,402	\$187,926,101	\$174,955,973	\$181,907,429	\$168,490,894	\$163,848,363	\$173,556,193	\$164,788,858	\$176,625,976
Resident Fish	\$39,747,604	\$34,671,529	\$36,131,999	\$42,949,759	\$41,626,757	\$41,544,634	\$34,601,360	\$35,251,201	\$33,209,380	\$36,502,616	\$40,237,684
Wildlife	\$11,401,471	\$11,970,486	\$16,630,031	\$14,091,922	\$12,514,234	\$12,569,629	\$13,576,360	\$17,035,067	\$15,107,376	\$18,246,154	\$17,233,714
Program Support	\$25,235,638	\$24,850,807	\$23,435,779	\$13,174,409	\$25,458,652	\$12,009,661	\$11,871,288	\$10,101,627	\$19,236,230	\$15,433,278	\$11,970,873
G&A ²						\$10,367,580	\$11,607,301	\$11,601,030	\$12,327,352	\$14,614,137	\$14,782,774
CRSO EIS						\$304,457	\$254,957	\$213,881	\$179,587	\$0	\$0
Capital Expenditures											
Anadromous Fish	\$32,488,551	\$6,079,913	\$10,173,686	\$4,896,855	\$122,159	\$5,368,928	\$12,711,401	\$27,436,953	\$19,779,123	\$2,951,841	\$2,758,400
Resident Fish	\$8,440,507	\$16,958,535	\$2,603,188	\$2,164,485	\$241,080	\$13,564,447	\$455,850	\$2,320,569	\$11,091,883	\$1,954,445	\$1,175,889
Wildlife	\$10,813,833	\$14,438,818	\$9,789,350	\$8,973,342	\$5,038,680	\$11,735,362	\$9,795,748	\$9,602,782	\$10,707,995	\$11,203,015	\$10,715,958
Program Support ³	\$375,475	-\$123,918	-\$1,192,886	-\$4,698	\$0	\$0	-\$650,000	\$824,395	\$318,146	\$10,004	\$0
CJH Cost Share ⁴											
TOTAL	\$291,101,892	\$269,134,110	\$279,550,549	\$274,172,174	\$259,957,535	\$289,372,127	\$262,715,159	\$278,235,868	\$295,513,265	\$265,704,348	\$275,501,268

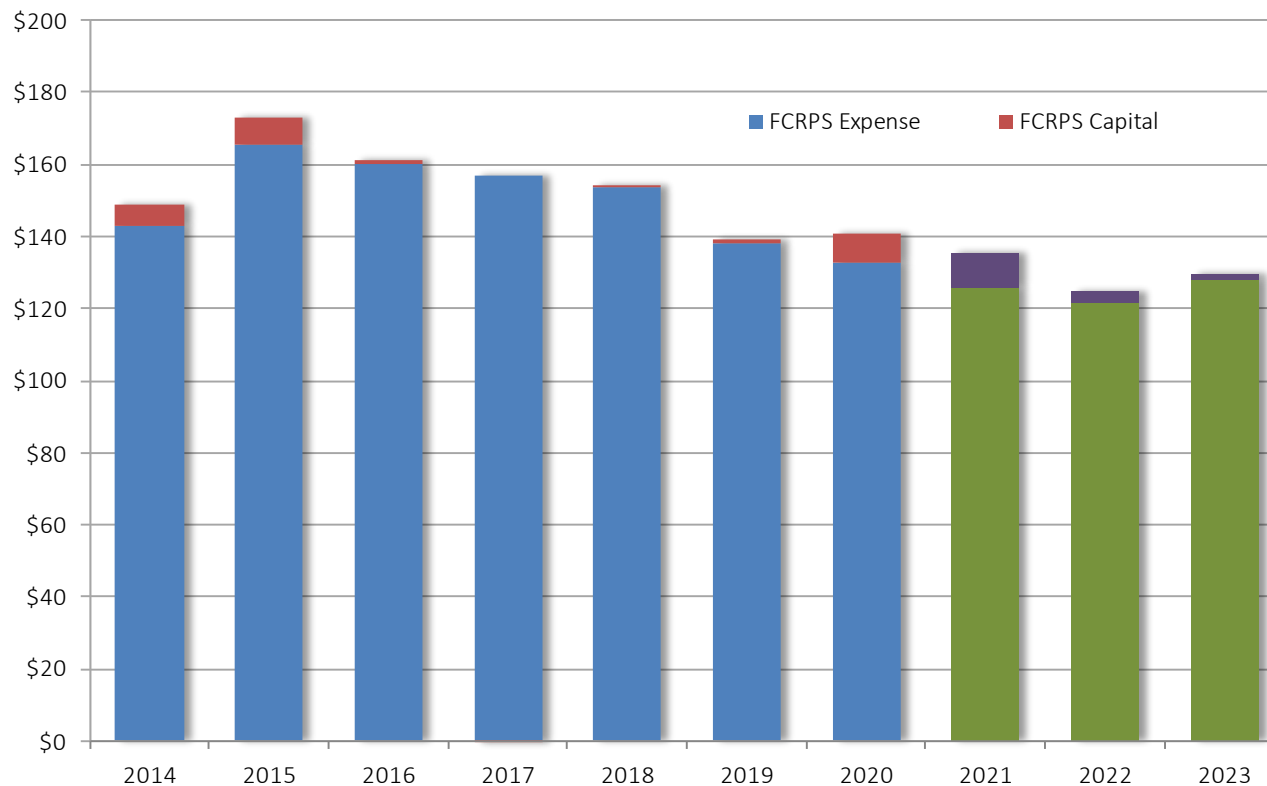


Notes:

- 1) Starting in 2008, spending can be tracked back to a work element where the contractor explicitly identified the "Primary Focal Species" benefiting from the work.
- 2) G&A is the General and Administrative cost. In prior years, a portion of BPA agency G&A (costs not directly charged to the Fish & Wildlife Program) was allocated to F&W Overhead. Starting in FY2018, the agency G&A was calculated using a revised methodology and recognized as a distinct charge from the F&W program overhead. However, those charges are included in the 4h10c crediting as part of total F&W expenses. Similar to G&A, the CRS EIS also has a portion included in the F&W total expenses, but it is not directly part of the Integrated F&W program.
- 3) Program Support includes contracts that contain only administrative work elements or program level spending that could not be mapped to a specific project.
- 4) During the construction of CJH, BPA received cost share from a PUD (as Capital). BPA still receives cost share (as Expense), but it is intertwined with other CJH data.

Figure 3: BiOp Project Costs, FY2023

Category	FCRPS ¹ 2014	FCRPS 2015	FCRPS 2016	FCRPS 2017	FCRPS 2018	FCRPS 2019	FCRPS 2020	CRS ² 2021	CRS 2022	CRS 2023
Expense	\$143,128,948	\$165,362,221	\$159,987,744	\$156,828,473	\$153,679,667	\$137,887,504	\$132,646,392	\$126,070,279	\$121,728,288	\$127,853,480
Capital	\$5,925,196	\$7,703,153	\$1,249,955	-\$396,792	\$25,343	\$1,470,148	\$8,024,833	\$9,332,114	\$3,005,983	\$1,458,117
TOTAL³	\$149,054,144	\$173,065,374	\$161,237,699	\$156,431,680	\$153,705,010	\$139,357,652	\$140,671,225	\$135,402,393	\$124,734,271	\$129,311,597

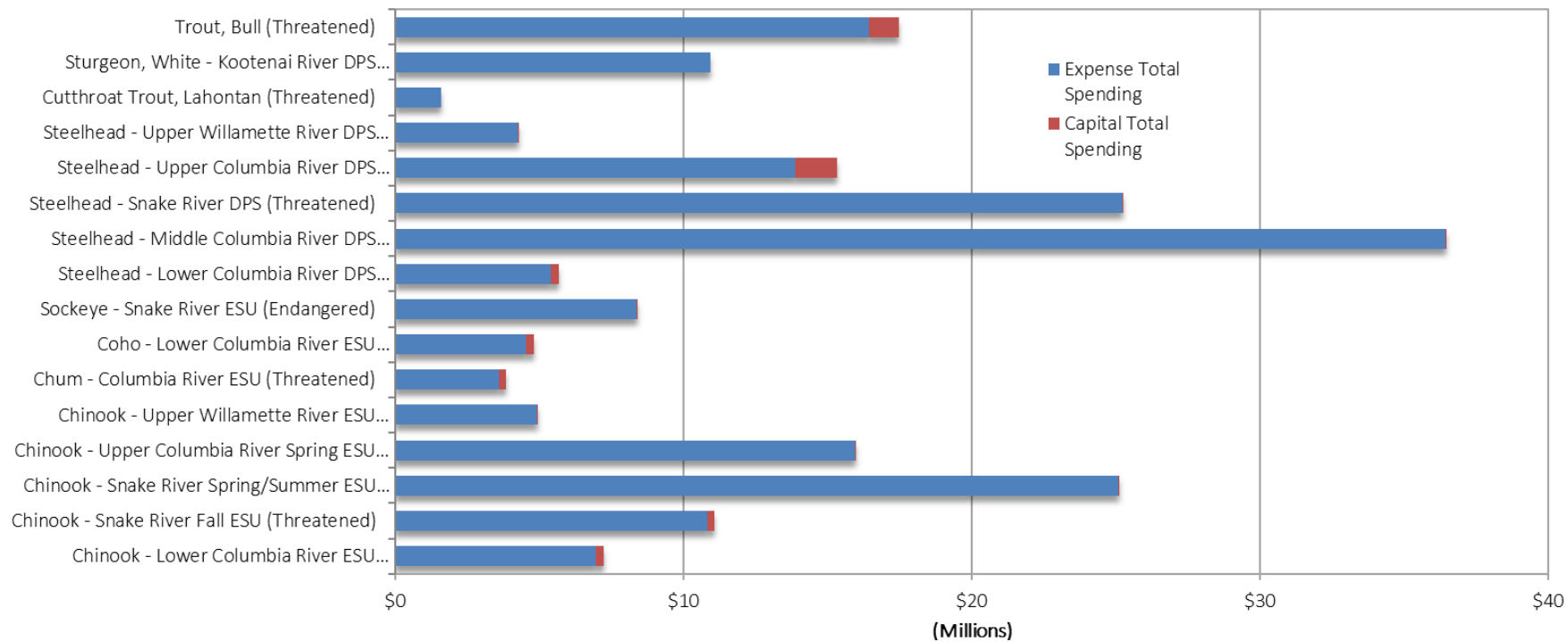


Notes:

- 1) The FCRPS BiOp was issued by NOAA on 5/2008.
- 2) The CRS BiOps were issued by NOAA & USFWS on 10/2020. FY21 and FY22 data was updated to reflect this change.
- 3) Estimated spending is based at the project level. Therefore, if a project partially supported the FCRPS BiOp (2008-2020) or the CRS BiOp (starting in 2021), all expenditures for the project are included.

Figure 4: ESA-Listed Fish Costs, FY2023

ESA Listed Focal Species Name	Expense "Direct" Spending ¹	Expense "Contract Administration" Spending ²	<i>Expense Total Spending</i>	Capital "Direct" Spending	Capital "Contract Administration" Spending	<i>Capital Total Spending</i>	Total Spending
Chinook - Lower Columbia River ESU (Threatened)	\$5,437,825	\$1,525,271	\$6,963,095	\$254,922	\$4,460	\$259,382	\$7,222,477
Chinook - Snake River Fall ESU (Threatened)	\$7,944,165	\$2,878,166	\$10,822,331	\$259,104	\$4,533	\$263,636	\$11,085,967
Chinook - Snake River Spring/Summer ESU (Threatened)	\$20,340,913	\$4,767,008	\$25,107,921	\$16,245	\$284	\$16,529	\$25,124,450
Chinook - Upper Columbia River Spring ESU (Endangered)	\$9,902,810	\$6,037,903	\$15,940,713	\$25,970	\$496	\$26,466	\$15,967,179
Chinook - Upper Willamette River ESU (Threatened)	\$3,861,179	\$1,071,608	\$4,932,786	\$16,245	\$284	\$16,529	\$4,949,315
Chum - Columbia River ESU (Threatened)	\$3,186,097	\$410,646	\$3,596,743	\$254,536	\$4,453	\$258,989	\$3,855,732
Coho - Lower Columbia River ESU (Threatened)	\$3,866,340	\$687,645	\$4,553,985	\$254,922	\$4,460	\$259,382	\$4,813,367
Sockeye - Snake River ESU (Endangered)	\$6,800,992	\$1,591,362	\$8,392,353	\$16,245	\$284	\$16,529	\$8,408,882
Steelhead - Lower Columbia River DPS (Threatened)	\$4,253,932	\$1,166,321	\$5,420,253	\$254,922	\$4,460	\$259,382	\$5,679,635
Steelhead - Middle Columbia River DPS (Threatened)	\$26,026,686	\$10,402,570	\$36,429,256	\$16,245	\$284	\$16,529	\$36,445,785
Steelhead - Snake River DPS (Threatened)	\$19,980,138	\$5,236,333	\$25,216,470	\$20,812	\$364	\$21,176	\$25,237,646
Steelhead - Upper Columbia River DPS (Threatened)	\$8,931,862	\$4,958,232	\$13,890,094	\$1,440,211	\$8,709	\$1,448,920	\$15,339,014
Steelhead - Upper Willamette River DPS (Threatened)	\$3,275,329	\$992,107	\$4,267,436	\$16,245	\$284	\$16,529	\$4,283,965
Cutthroat Trout, Lahontan (Threatened)	\$760,296	\$843,046	\$1,603,341	\$0	\$0	\$0	\$1,603,341
Sturgeon, White - Kootenai River DPS (Endangered)	\$8,310,836	\$2,617,250	\$10,928,086	\$0	\$0	\$0	\$10,928,086
Trout, Bull (Threatened)	\$10,223,267	\$6,206,520	\$16,429,787	\$1,054,313	\$0	\$1,054,313	\$17,484,100
TOTAL	\$143,102,665	\$51,391,988	\$194,494,650	\$3,900,937	\$33,355	\$3,934,291	\$198,428,940

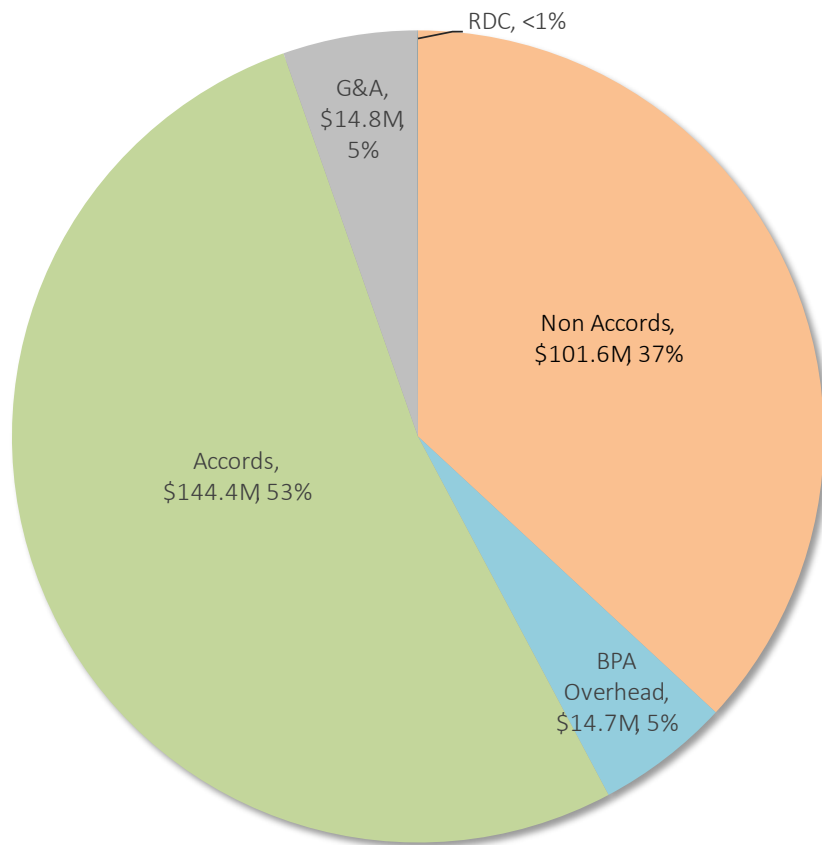


Notes:

- 1) Direct spending can be tracked back to a work element where the contractor explicitly identified the "Primary Focal Species" benefiting from the work.

Figure 5: Costs by Fund, FY2023

Fund	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Non-Accord	\$165,513,733	\$164,614,996	\$169,025,826	\$156,727,163	\$157,397,698	\$132,226,711	\$138,088,715	\$125,291,216	\$106,309,509	\$101,638,043
BPA Overhead ¹										\$14,683,588
Total Accord ²	\$103,620,376	\$114,935,554	\$105,146,351	\$103,230,372	\$121,302,394	\$118,626,191	\$128,331,994	\$157,717,130	\$144,780,702	\$144,372,364
G&A ³					\$10,367,580	\$11,607,301	\$11,601,030	\$12,327,352	\$14,614,137	\$14,782,774
RDC ⁴										\$24,499
TOTAL PROGRAM⁵	\$269,134,109	\$279,550,550	\$274,172,177	\$259,957,535	\$289,067,672	\$262,460,203	\$278,021,739	\$295,335,698	\$265,704,347	\$275,501,268

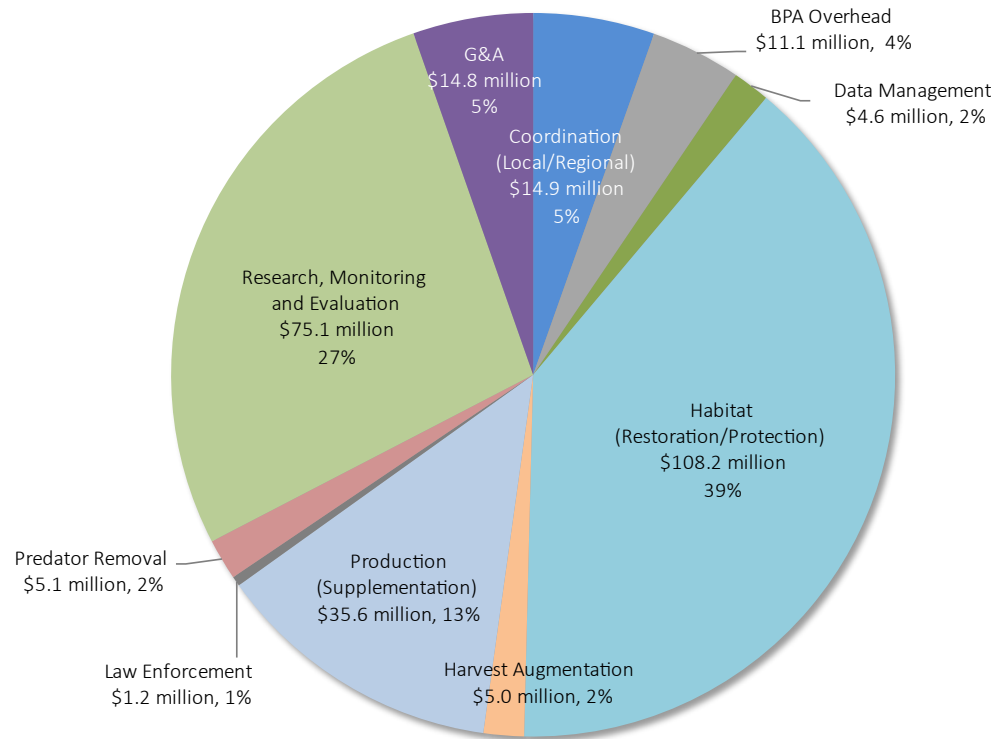


Notes:

- 1) BPA overhead includes expenses for staff, travel/training, NEPA, Cultural Resources, as well as Technical Service contracts. Council requested these costs be separated from the Non-Accord Fund for 2023.
- 2) Accord refers to all Accord, agreements and MOAs that function like Accords. These include: Colville, Shoshone-Bannock, Kalispel, Yakama, Warm Springs, CRITFC, Umatilla, Idaho, Montana and Kootenai MOA; Wildlife settlements for Willamette, NIWM and SIWM
- 3) G&A is the General and Administrative cost. In prior years, a portion of BPA agency G&A (costs not directly charged to the Fish & Wildlife Program) was allocated to F&W Overhead. Starting in FY2018, the agency G&A was calculated using a revised methodology and recognized as a distinct charge from the F&W program overhead. However, those charges are included in the 4h10c crediting as part of total F&W expenses.
- 4) RDC is the Reserves Distribution Clause. These funds are intended to address, on an accelerated, one-time basis, high priority maintenance needs of existing Fish & Wildlife assets.
- 5) Estimated spending is based at the Fund level and was calculated using a revised methodology from past years. Expenditure totals were updated back to 2009.

Figure 6A: Costs by Category, FY2023

Category ¹	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Coordination (Local/Regional)	\$13,294,305	\$13,500,245	\$13,778,450	\$13,866,905	\$12,490,178	\$11,396,071	\$11,440,413	\$11,096,346	\$12,068,471	\$14,938,781
BPA Overhead	\$14,616,142	\$14,404,354	\$15,213,335	\$14,542,931	\$11,036,776	\$11,677,755	\$11,642,926	\$11,906,296	\$12,211,034	\$11,136,472
Data Management	\$4,244,807	\$4,077,674	\$7,152,515	\$6,798,516	\$5,980,713	\$4,792,926	\$4,000,012	\$5,141,191	\$4,199,394	\$4,586,410
Habitat (Restoration/Protection)	\$102,422,790	\$124,435,135	\$117,933,009	\$98,185,617	\$123,250,425	\$95,407,540	\$102,910,269	\$122,044,125	\$108,378,570	\$108,188,920
Harvest Augmentation	\$4,062,872	\$4,248,774	\$4,206,148	\$4,321,385	\$6,599,734	\$4,345,080	\$4,367,674	\$5,246,419	\$4,732,904	\$4,969,773
Production (Supplementation)	\$45,146,279	\$32,202,008	\$31,490,426	\$34,872,455	\$36,978,108	\$41,775,457	\$55,046,556	\$46,496,392	\$32,965,520	\$35,565,449
Law Enforcement	\$883,679	\$865,990	\$800,717	\$1,007,595	\$939,310	\$921,482	\$1,078,454	\$937,863	\$1,005,667	\$1,202,321
Predator Removal	\$3,879,435	\$3,614,166	\$4,251,762	\$4,211,395	\$3,392,431	\$5,301,185	\$3,733,535	\$4,087,548	\$5,255,244	\$5,052,743
Research, Monitoring and Evaluation	\$80,583,801	\$82,202,203	\$79,345,812	\$82,150,738	\$78,032,415	\$75,235,405	\$72,201,118	\$76,050,145	\$70,273,406	\$75,077,625
G&A					\$10,367,580	\$11,607,301	\$11,601,030	\$12,327,352	\$14,614,137	\$14,782,774
CRSO EIS					\$304,457	\$254,958	\$213,881	\$179,587	\$0	\$0
Total²	\$269,134,110	\$279,550,549	\$274,172,174	\$259,957,536	\$289,372,127	\$262,715,160	\$278,235,868	\$295,513,264	\$265,704,347	\$275,501,268



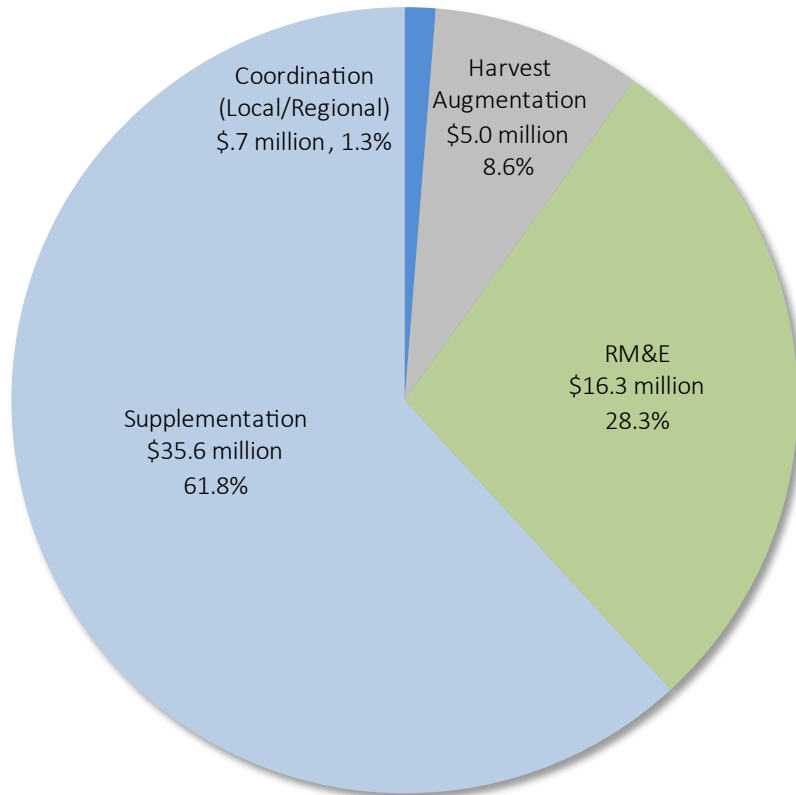
Notes:

1) BPA's database identifies projects by their "Purpose" (general goal) and "Emphasis" (primary type of work, e.g., habitat restoration.) BPA does not track its project management overhead against individual projects or contracts, so there is no easy or accurate way to allocate BPA overhead to specific purposes or emphases. Thus, in the above report, BPA includes its staffing to manage the 600-plus contracts in its fish and wildlife program in the category identified as BPA Overhead, and its direct technical services contracts for Data Management and RM&E in those respective categories.

2) Estimated spending is based at the project level. Therefore if a project is assigned an emphasis of Habitat, but also does RME, all expenditures for the project are included under Habitat.

Figure 6B: Artificial Production Costs by Category, FY2023

Category ¹	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Coordination (Local/Regional)	\$633,509	\$618,853	\$703,886	\$690,901	\$598,768	\$636,882	\$513,554	\$501,559	\$566,176	\$727,318
Harvest Augmentation	\$4,062,872	\$4,248,774	\$4,206,148	\$4,321,385	\$6,599,734	\$4,345,080	\$4,367,674	\$5,246,419	\$4,732,904	\$4,969,773
RM&E	\$24,046,106	\$24,079,654	\$24,391,057	\$24,937,524	\$24,832,549	\$25,205,995	\$24,309,066	\$19,198,617	\$17,819,580	\$16,257,630
Supplementation	\$45,146,279	\$32,202,008	\$31,490,426	\$34,872,455	\$36,978,108	\$41,775,457	\$55,046,556	\$46,496,392	\$32,965,520	\$35,565,449
Total	\$73,888,765	\$61,149,290	\$60,791,517	\$64,822,265	\$69,009,159	\$71,963,414	\$84,236,850	\$71,442,986	\$56,084,180	\$57,520,170

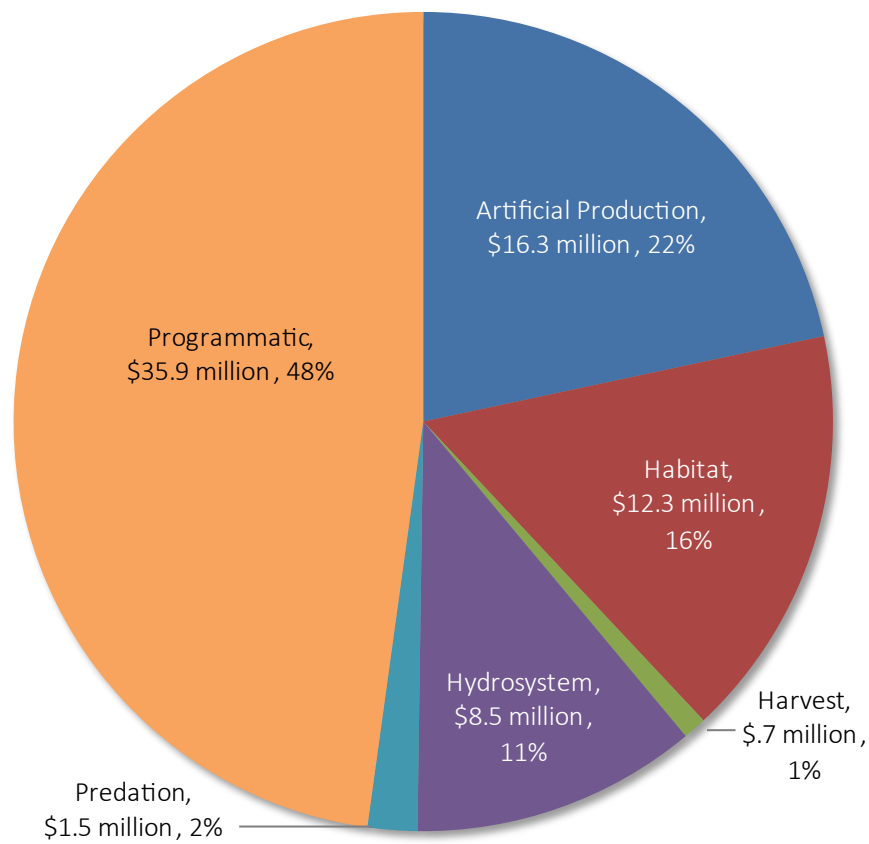


Notes:

1) Estimated spending is based at the project level. Therefore if a project is assigned a purpose of Artificial Production, but also does Harvest, all expenditures for the project are included under Artificial Production.

Figure 6C: Research, Monitoring and Evaluation (RM&E) Costs, FY2023

Category ¹	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Artificial Production	\$24,046,106	\$24,079,654	\$24,391,057	\$24,937,524	\$24,832,549	\$25,205,995	\$24,309,066	\$19,198,617	\$17,819,580	\$16,257,630
Habitat	\$13,133,028	\$13,434,942	\$13,332,983	\$13,236,006	\$12,924,874	\$12,760,509	\$13,399,643	\$12,887,138	\$11,601,221	\$12,280,652
Harvest	\$1,228,057	\$1,098,003	\$1,216,118	\$1,407,033	\$1,129,180	\$1,041,615	\$985,607	\$665,946	\$598,400	\$691,462
Hydrosystem	\$6,753,430	\$8,107,150	\$7,908,829	\$8,864,829	\$8,297,504	\$7,709,131	\$6,683,979	\$6,859,234	\$6,726,409	\$8,478,987
Predation	\$1,991,053	\$1,553,865	\$1,264,152	\$1,246,514	\$1,213,338	\$1,157,316	\$1,120,424	\$1,816,845	\$1,834,420	\$1,468,954
Programmatic	\$33,432,127	\$33,928,588	\$31,232,673	\$32,458,833	\$29,634,970	\$27,360,839	\$25,702,399	\$34,622,365	\$31,693,375	\$35,899,939
	\$80,583,801	\$82,202,203	\$79,345,812	\$82,150,738	\$78,032,415	\$75,235,405	\$72,201,118	\$76,050,145	\$70,273,406	\$75,077,625



Notes:

1) Estimated spending is based at the project level. Therefore if a project is assigned a purpose of Artificial Production, but also does Harvest, all expenditures for the project are included under Artificial Production.

Figure 7A: Costs by Province, FY2023

Province ¹	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
BLUE MOUNTAIN	\$14,630,130	\$16,928,838	\$17,898,141	\$15,136,556	\$15,971,140	\$15,606,694	\$14,608,802	\$16,159,299	\$16,363,367	\$17,881,467
COLUMBIA CASCADE	\$26,801,554	\$28,292,737	\$27,088,878	\$23,417,021	\$26,971,498	\$20,213,837	\$20,804,476	\$21,214,325	\$24,031,847	\$24,480,271
COLUMBIA GORGE	\$10,014,903	\$11,744,583	\$9,724,087	\$11,247,539	\$12,057,261	\$11,349,981	\$9,721,637	\$8,473,674	\$9,145,874	\$9,043,472
COLUMBIA PLATEAU	\$57,654,085	\$67,777,655	\$62,214,559	\$62,987,617	\$62,147,342	\$70,886,382	\$76,390,650	\$73,068,145	\$56,916,562	\$59,742,388
COLUMBIA ESTUARY	\$10,819,987	\$11,165,031	\$11,471,831	\$10,425,322	\$8,368,864	\$6,959,520	\$7,170,541	\$8,523,017	\$8,902,998	\$10,043,924
INTERMOUNTAIN	\$17,769,309	\$17,220,238	\$17,995,494	\$20,182,310	\$21,730,080	\$19,057,687	\$18,810,502	\$18,159,996	\$19,295,483	\$22,593,290
LOWER COLUMBIA	\$13,867,496	\$39,453,337	\$40,819,289	\$32,446,965	\$31,737,631	\$33,544,646	\$37,143,967	\$36,056,424	\$35,020,064	\$36,378,950
MIDDLE SNAKE	\$3,817,058	\$4,600,725	\$4,520,947	\$4,516,591	\$4,527,680	\$4,404,430	\$4,131,290	\$4,194,736	\$4,046,768	\$4,921,664
MOUNTAIN COLUMBIA	\$29,293,225	\$19,225,549	\$21,252,149	\$15,238,992	\$35,985,026	\$14,029,481	\$19,968,805	\$24,062,705	\$22,552,874	\$16,612,757
MOUNTAIN SNAKE	\$28,224,756	\$40,285,556	\$29,114,533	\$34,958,776	\$31,667,229	\$27,353,317	\$25,975,173	\$27,685,383	\$25,268,952	\$27,793,409
UPPER SNAKE	\$19,886,298	\$3,761,184	\$4,997,891	\$4,993,296	\$3,449,209	\$5,254,430	\$8,862,776	\$14,927,618	\$4,662,304	\$5,279,947
OTHER ²	\$4,892,097	\$5,062,472	\$6,828,524	\$5,039,627	\$4,841,580	\$4,720,582	\$5,039,768	\$4,911,421	\$5,165,002	\$4,484,225
PROGRAM SUPPORT/ADMIN/ OVERHEAD ³	\$31,463,212	\$14,032,643	\$20,245,851	\$19,366,924	\$19,245,550	\$17,471,914	\$17,792,570	\$25,569,582	\$19,718,117	\$21,462,730
G&A ⁴	\$0	\$0	\$0	\$0	\$10,367,580	\$11,607,301	\$11,601,030	\$12,327,352	\$14,614,137	\$14,782,774
CRSO EIS ⁵	\$0	\$0	\$0	\$0	\$304,457	\$254,958	\$213,881	\$179,587	\$0	\$0
Total	\$269,134,110	\$279,550,549	\$274,172,174	\$259,957,536	\$289,372,127	\$262,715,160	\$278,235,868	\$295,513,264	\$265,704,349	\$275,501,268

Notes:

- 1) Starting in 2008, spending by province is tracked in CB Fish based on where the contractor explicitly identified work location.
- 2) "Other" includes Northern Oregon Coastal, Oregon Closed Basins, Puget Sound, SW Washington Coastal and "undetermined", such as work in Canada for the Kootenai River white sturgeon.
- 3) Program Support/Admin includes spending that cannot be traced back to a contract that has at least one work element requiring location, contracts without any work elements at all, and program level spending not mapped to a specific project.
- 4) In prior years, a portion of BPA agency general and administrative (G&A) costs was allocated to fish and wildlife (F&W) overhead. Starting in FY2018, the agency G&A was calculated using a revised methodology and recognized as a distinct charge from the F&W program overhead. However those charges are included in the 4h10c crediting as part of total F&W costs.
- 5) Similar to G&A, the CRSO EIS also has a portion included in the F&W total costs, but it is not directly part of the Integrated F&W program.

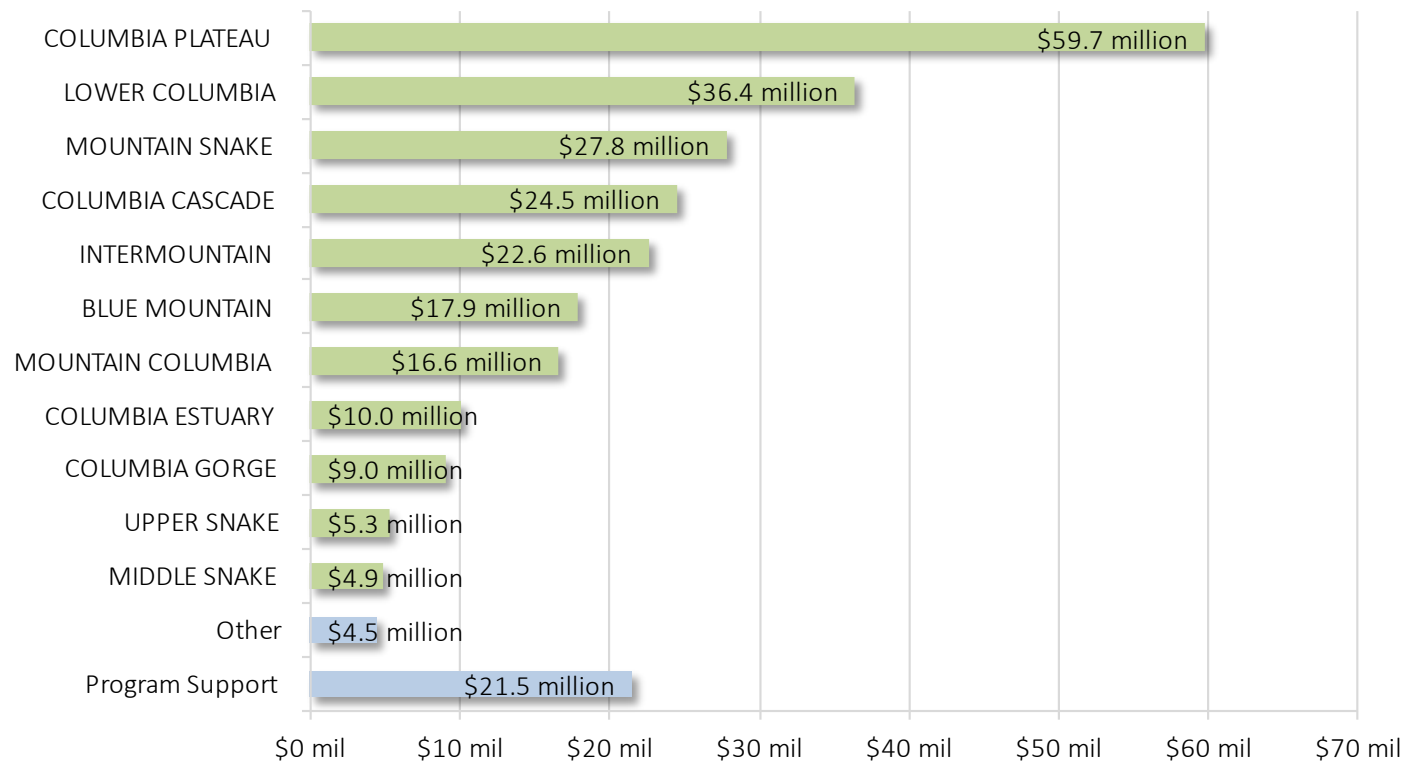
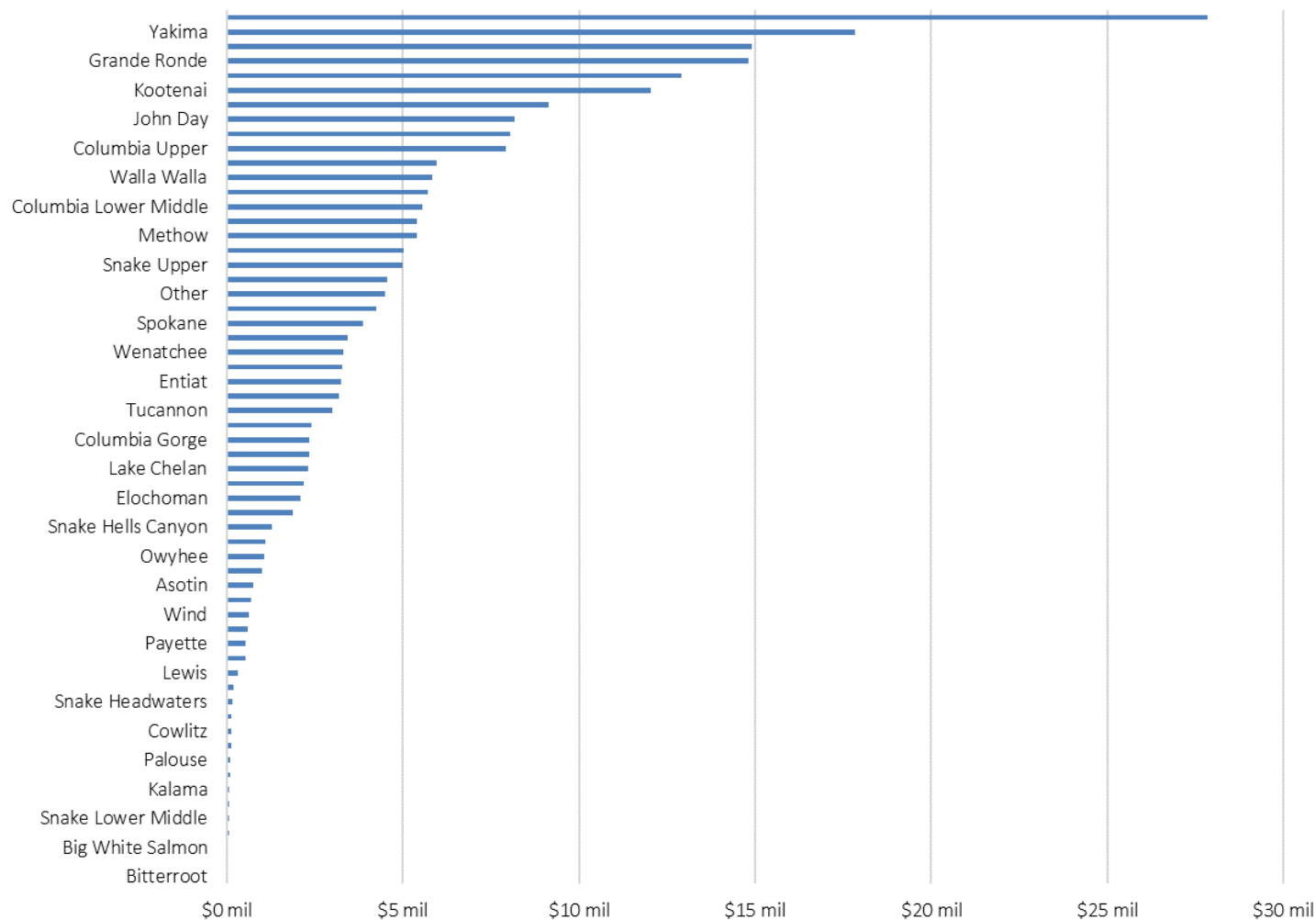


Figure 7B: Costs by Subbasin, FY2023



Notes:

(Data table is lengthy, [see Excel](#))

1) Starting in 2008, spending by province is tracked in CB Fish based on where the contractor explicitly identified work location.

2) Other includes "Undetermined" locations such as Ocean, Canada; and provinces not recognized by NPCC.

3) Program Support/Admin includes spending that cannot be traced back to a contract that has at least one work element requiring location; contracts without any work elements at all; program level spending not mapped to a specific project; and BPA Overhead.

Figure 8: Costs by Work Element Location, FY2023

State ¹	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Washington	\$121,317,884	\$115,404,913	\$95,365,193	\$86,071,758	\$90,272,232	\$89,322,441	\$87,798,353	\$92,421,567	\$94,205,715	\$95,808,893	\$94,296,806	\$84,623,596	\$91,412,689
Idaho	\$50,870,890	\$73,383,217	\$61,857,476	\$78,704,753	\$68,248,817	\$60,368,059	\$60,237,861	\$64,782,417	\$50,632,624	\$55,851,117	\$60,979,271	\$55,352,817	\$55,867,487
Oregon	\$86,884,304	\$85,320,690	\$101,607,686	\$61,266,093	\$97,958,650	\$93,424,732	\$83,807,412	\$82,523,213	\$80,435,603	\$85,708,974	\$83,569,188	\$81,287,326	\$83,256,599
Ocean	\$3,598,371	\$2,367,853	\$589,410	\$989,723	\$938,156	\$1,085,664	\$1,031,552	\$962,384	\$1,069,114	\$1,249,011	\$1,360,003	\$1,263,246	\$1,099,980
Montana	\$17,984,028	\$11,143,660	\$7,215,356	\$8,285,323	\$5,345,069	\$7,233,270	\$4,856,792	\$16,628,807	\$4,555,333	\$7,422,485	\$14,778,698	\$6,224,036	\$5,248,937
British Columbia ²	\$1,610,361	\$1,983,288	\$2,042,752	\$1,859,249	\$1,991,758	\$1,849,774	\$2,099,864	\$1,886,622	\$1,629,195	\$1,843,811	\$1,649,333	\$1,850,126	\$1,571,088
Nevada ²	\$622,594	\$883,615	\$524,606	\$494,000	\$763,225	\$642,383	\$758,778	\$766,935	\$853,404	\$708,490	\$803,443	\$766,797	\$798,980
Program Support/Admin/Overhead/Other ³	\$28,326,464	\$15,922,536	\$21,899,413	\$31,463,211	\$14,032,643	\$20,245,851	\$19,366,924	\$18,728,145	\$17,471,913	\$17,828,176	\$25,569,583	\$19,722,267	\$21,462,730
G&A								\$10,367,580	\$11,607,301	\$11,601,030	\$12,327,352	\$14,614,137	\$14,782,774
CRSO EIS								\$304,457	\$254,958	\$213,881	\$179,587	\$0	\$0
TOTAL	\$311,214,895	\$306,409,772	\$291,101,892	\$269,134,110	\$279,550,549	\$274,172,174	\$259,957,536	\$289,372,127	\$262,715,160	\$278,235,868	\$295,513,264	\$265,704,348	\$275,501,268

Notes:

- 1) Starting in 2008, spending by state is tracked in CB Fish based on where the contractor explicitly identified work location.
- 2) Some work outside of Council subbasins include work with Kootenai Tribe in BC and Shoshone-Paiute Tribe in Nevada
- 3) Program Support/Admin/Other includes spending that cannot be traced back to a contract that has at least one work element requiring location; contracts without any work elements; program level spending not mapped to a specific project or NPCC province; and BPA Overhead.

Figure 9: Costs by Contractor Type, FY2023

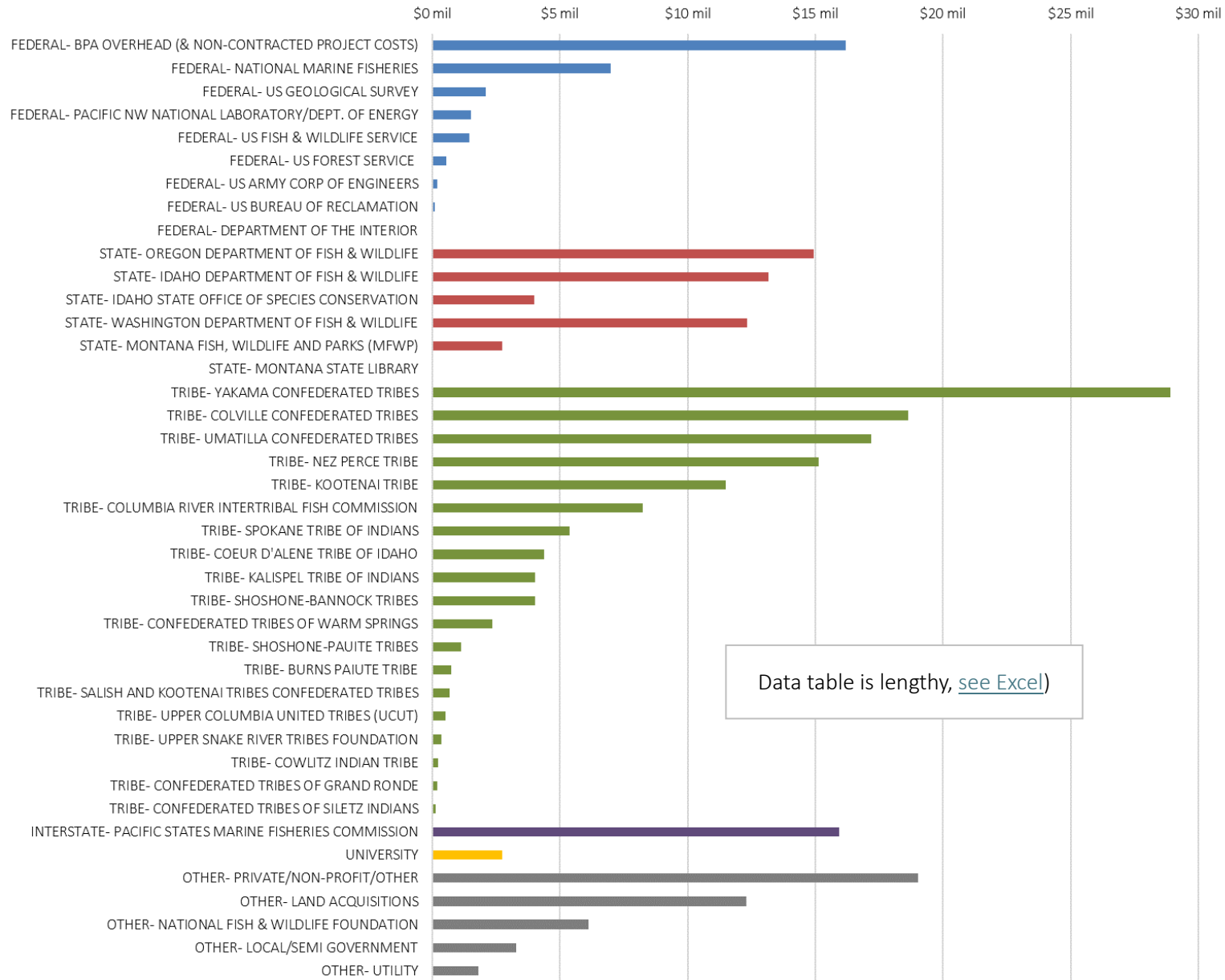
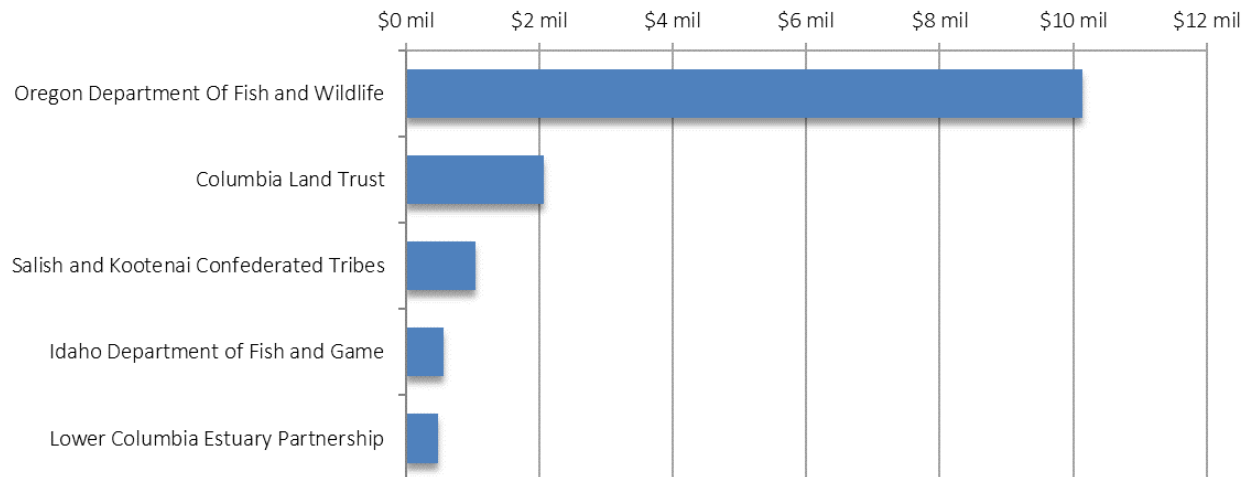


Figure 10: Land Purchases Costs for Fish and Wildlife, FY2023

Project Proponent(s) ¹	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Columbia Land Trust	\$693,096	\$144,278	\$40,308	\$99,543	\$170,178	\$492,294	\$204,337	\$84,663	\$1,999,843	\$2,070,923
Colville Confederated Tribes	\$283,048							\$212,725	\$1,047,590	\$18,170,311
Confederated Tribes of the Warm Springs						\$1,387		\$227,790		
Idaho Department of Fish and Game (IDFG)	\$14,000,000		\$1,877,581		\$7,369,712	\$1,580,664	\$3,892,087	\$8,533,772		\$571,817
Idaho Office of Species Conservation		\$7,980,000	\$680,000	\$2,438,220						
Kalispel Tribe			\$85,217	\$72,676	\$203,432	\$166,061	\$184,205	\$670		
Kootenai Tribe										
Lower Columbia Estuary Partnership (LCEP)				\$500	\$500		\$627,892			\$488,610
Montana Fish, Wildlife and Parks (MFWP)	\$1,610,425	\$154,274			\$10,733,065					
Nature Conservancy										
Nez Perce Tribe	\$5,000	\$5,729	\$5,899	\$5,980	\$5,980	\$5,000	\$9,037	\$5,000	\$5,000	\$5,000
Oregon Department Of Fish and Wildlife (ODFW)	\$1,316,455	\$12,003,447	\$10,868,814	\$5,038,680	\$6,978,254	\$9,629,687	\$5,592,447	\$2,173,554	\$8,739,911	\$10,141,031
Oregon Watershed Enhancement Board										
Salish and Kootenai Confederated Tribes	\$2,196,197	\$490,965	\$1,815,934	\$476,466	\$524,163	\$440,084	\$1,698,152	\$10,320,000	\$1,708,392	\$1,054,313
Shoshone-Bannock Tribes			\$786,320							
Shoshone-Paiute Tribes										
Umatilla Confederated Tribes (CTUIR)		\$1,333,393	\$1,783,866		\$491,757	\$280,574			\$259,169	\$40,000
Washington Department of Fish and Wildlife (WDFW)						\$171,567				
Yakama Confederated Tribes			\$260,540	\$866,530	\$225,545	\$1,200	\$638,445	\$1,200	\$1,200	\$7,400
GRAND TOTAL ²	\$20,104,220	\$22,112,085	\$18,204,478	\$8,998,595	\$26,702,586	\$12,768,518	\$12,846,602	\$21,559,374	\$13,761,105	\$12,308,171



Notes:

- 1) Expenditures are reported for the project proponent under which the acquisition was funded (may/may not be the land manager)
- 2) Values above include bank fees, permits, etc. Starting in FY2013, land acquisition values may include stewardship expenses for long-term operations and maintenance (O&M.) Stewardship expenses represent a one-time payment for O&M in perpetuity.

Table 1: Total Cost of BPA Fish and Wildlife Actions (2010-2023, all figures in millions)

COST ELEMENT	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
CAPITAL INVESTMENTS ^{1/}														
BPA FISH AND WILDLIFE	40.0	90.2	57.5	52.1	37.4	21.4	16.0	5.4	30.7	22.3	40.2	41.9	16.1	14.6
BPA SOFTWARE DEVELOPMENT expenses	1.2	0.8	0.4	0.0	0.1	1.4	1.2	1.4	0.8	0.0	0.0	0.0	0.0	0.0
ASSOCIATED PROJECTS (FEDERAL HYDRO)	56.4	103.0	114.5	103.6	101.7	81.4	34.1	58.9	51.8	55.5	106.6	66.7	10.4	4.7
TOTAL CAPITAL INVESTMENTS	97.6	193.9	172.3	155.7	139.2	104.1	51.4	65.7	83.2	77.9	146.7	108.6	26.5	19.3
PROGRAM EXPENSES														
BPA DIRECT FISH AND WILDLIFE PROGRAM	199.6	221.1	248.9	239.0	231.8	258.2	258.1	254.7	258.7	240.4	238.1	253.6	249.4	260.9
FISH & WILDLIFE SOFTWARE EXPENSE expenses				0.2	0.3	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.2	1.0
SUPPLEMENTAL MITIGATION PROGRAM EXPENSES ^{2/}	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
REIMBURSABLE/DIRECT-FUNDED PROJECTS ^{3/}														
O & M LOWER SNAKE RIVER HATCHERIES	23.3	24.5	22.0	28.7	31.0	30.9	28.6	26.0	31.4	26.7	31.9	30.7	33.0	34.9
O & M CORPS OF ENGINEERS	36.5	40.3	41.1	39.2	47.8	46.4	48.2	46.8	47.5	48.9	46.3	48.3	47.4	46.0
O & M BUREAU OF RECLAMATION	5.2	5.0	5.3	5.6	6.6	2.6	6.0	7.0	5.5	8.7	5.8	6.5	7.2	6.5
NW POWER AND CONSERVATION COUNCIL ALLOCATED @ 50%	4.7	4.5	4.6	5.0	4.9	4.9	5.4	5.4	5.5	5.6	5.6	5.5	6.0	5.9
SUBTOTAL (REIMB/DIRECT-FUNDED)	69.7	74.3	73.0	78.5	90.3	84.9	88.2	85.2	89.9	89.9	89.6	91.0	93.6	93.3
TOTAL OPERATING EXPENSES	269.3	295.3	321.9	317.70	322.40	343.17	346.34	339.90	348.65	330.30	327.66	344.60	343.23	355.20
PROGRAM RELATED FIXED EXPENSES ^{4/}														
INTEREST EXPENSE	80.5	79.2	80.6	89.1	83.4	89.2	85.6	58.6	41.0	39.7	32.5	29.3	29.4	30.3
AMORTIZATION EXPENSE	25.0	28.3	30.2	35.7	38.7	41.3	42.5	42.5	43.4	45.1	46.7	47.4	47.6	54.9
DEPRECIATION EXPENSE	18.0	19.6	20.7	18.6	19.2	20.1	20.1	20.3	20.8	21.0	21.1	22.0	22.0	22.1
TOTAL FIXED EXPENSES	123.5	127.2	131.5	143.4	141.3	150.6	148.2	121.4	105.1	105.8	100.3	98.7	99.0	107.3
GRAND TOTAL PROGRAM EXPENSES	392.8	422.5	453.4	461.1	463.7	493.7	494.6	461.3	453.7	436.1	428.0	443.3	442.2	462.5
FORGONE REVENUES AND POWER PURCHASES														
FORGONE REVENUES *	99.4	156.7	152.2	135.5	122.7	195.8	76.6	9.6	2.9	174.4	33.4	190.6	251.9	89.3
BPA POWER PURCH. FOR FISH ENHANCEMENT	310.1	70.7	38.5	85.8	196.2	67.5	50.3	(20.5)	24.3	177.6	150.0	110.6	237.9	879.3
TOTAL FORGONE REVENUES AND POWER PURCHASES	409.5	227.4	190.7	221.3	318.9	263.3	126.9	(10.9)	27.2	352.0	183.4	301.2	489.8	968.6
TOTAL PROGRAM EXPENSES, FORGONE REVENUES, & POWER PURCHASES	802.3	649.9	644.1	682.4	782.6	757.0	621.5	450.4	480.9	788.1	611.5	744.5	932.1	1431.1
CREDITS														
4(h)(10)(C)	(122.8)	(85.3)	(77.0)	(84.1)	(103.9)	(77.7)	(72.6)	(53.7)	(70.1)	(98.2)	(95.5)	(90.6)	(112.3)	(257.7)
FISH COST CONTINGENCY FUND (Fund depleted in 2003)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CREDITS	(122.8)	(85.3)	(77.0)	(84.1)	(103.9)	(77.7)	(72.6)	(53.7)	(70.1)	(98.2)	(95.5)	(90.6)	(112.3)	(257.7)

1) Capital Investments include both BPA's direct Fish and Wildlife Program capital investments, funded by BPA's Treasury borrowing, and "Associated Projects", which include capital investments at Corps of Engineers' and Bureau of Reclamation projects, funded by appropriations and repaid by BPA. The negative amount in FY 1997 reflects a decision to reverse "plant-in-service" investment that was never actually placed into service. The annual expenses associated with these investments are included in "Program-Related Fixed Expenses".

2) Includes High Priority and Action Plan Expenses and other supplemental programs.

3) "Reimbursable/Direct-Funded Projects" includes the portion of costs BPA pays to or on behalf of other entities that is determined to be for fish and wildlife purposes.

4) "Fixed Expenses" include depreciation, amortization and interest on investments on the Corps of Engineers' projects, and amortization and interest on the investments associated with BPA's direct Fish and Wildlife Program

* Please note that this dataset includes forgone revenue even though it is an estimate of lost revenue and not an actual expenditure. Forgone revenue is defined as forgone hydropower sales revenue that results from dam operations that benefit fish but reduce hydropower generation. Bonneville's Fish and Wildlife Division considers forgone revenue a cost attributable to fish and wildlife mitigation.