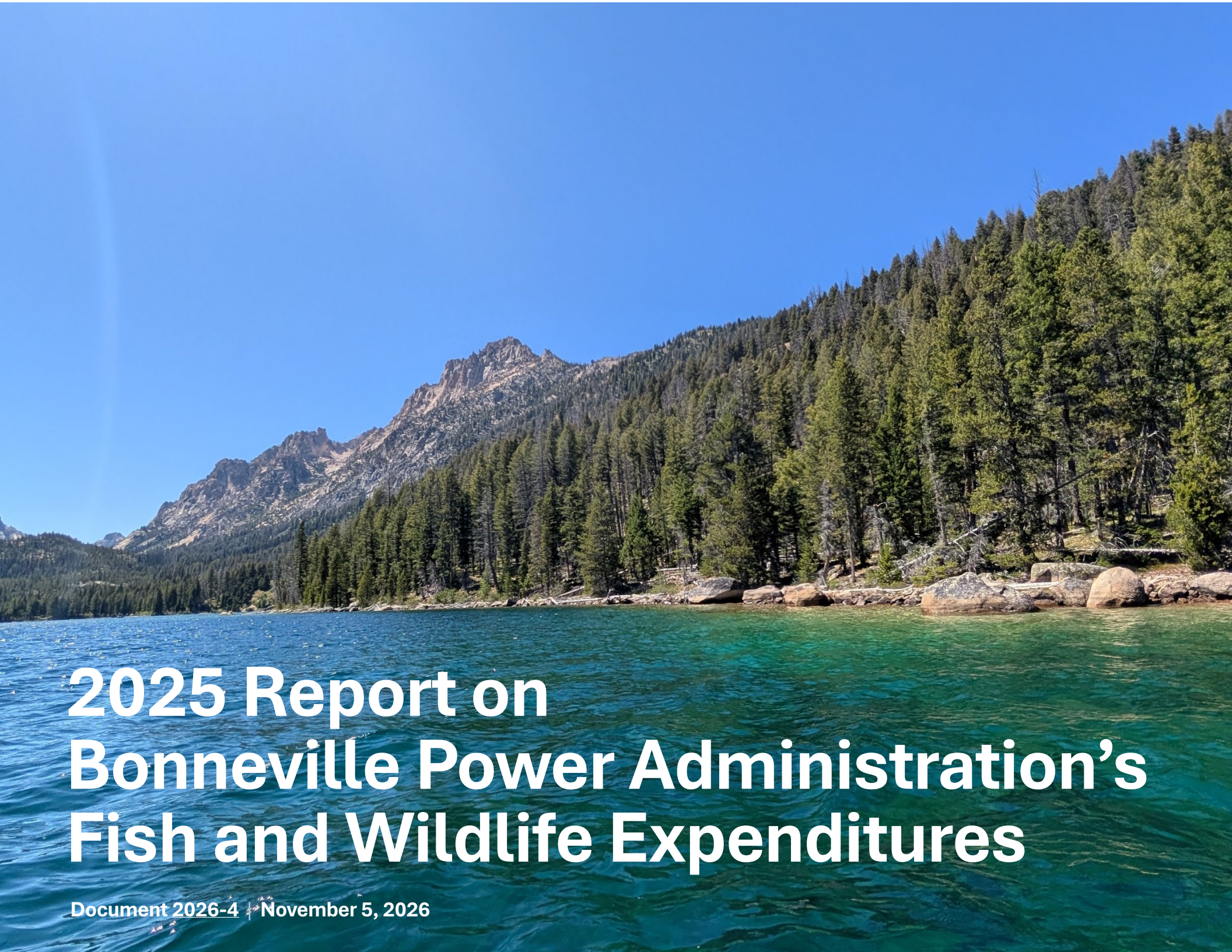


# 2025 Report on Bonneville Power Administration's Fish and Wildlife Expenditures

Document 2026-4 | November 5, 2026

## Overview

Since 2001, in response to a request from the governors of Idaho, Montana, Oregon, and Washington, the Northwest Power and Conservation Council has reported annually on expenditures related to fish and wildlife incurred by the Bonneville Power Administration. This includes the Council's Columbia River Basin Fish and Wildlife Program. The information in this report was provided by Bonneville in response to requests by Council staff. The Council prepares this report solely for informational purposes, not as a requirement of the Northwest Power Act. Data is provided by Bonneville and is not independently verified by the Council.

Please note that this dataset includes forgone revenue and power purchases for fish even though both are modeled estimates and not actual expenditures. Forgone revenue is defined as forgone surplus hydropower sales revenue that results from dam operations that benefit fish but reduce hydropower generation. Power purchases for fish represent a calculation of the difference month-by-month between the actual firm power generation of the system that includes operations for fish and assumptions about what the firm power output would be without fish operations, with the difference assumed to be filled with purchases at market prices in those months. Bonneville's Fish and Wildlife Division considers forgone revenue and power purchases for fish to be costs attributable to fish and wildlife mitigation.

One Bonneville expenditure that benefits fish and wildlife that Bonneville did not report is the amount Bonneville made available under the settlement agreement with the Spokane Tribe, the Coeur d'Alene Tribe, and the Colville Confederated Tribes to fund and implement the Phase II studies of the feasibility of reintroducing anadromous fish above Grand Coulee and Chief Joseph dams at a total cost of $200 million over 20 years. The Council considers this a use of Bonneville's fund to protect, mitigate and enhance fish in a manner consistent with the Council's Fish and Wildlife Program. Bonneville considers this amount to be a settlement of litigation.

For Fiscal Year 2025 (Oct. 1, 2024 – Sept. 30, 2025), Bonneville reported **$252.6M** expended on the direct Fish and Wildlife Program (expense only), which includes mitigation projects like habitat restoration and protection; research, monitoring, and evaluation; and artificial production projects. Bonneville reported **$126.6M** in forgone revenue and **$364M** in power purchases for fish in FY 2025. Additional information can be found on the following pages and in the accompanying Excel spreadsheet.

## Contents


Figure 1A: Costs by Major Area

Figure 1B: Combined Direct Program and Capital Borrowing Costs

Figure 2: Project Purpose and Emphasis Costs

Figure 3: Costs by Types of Species

Figure 4: ESA-Listed Fish Costs

Figure 5A: Costs by Province

Figure 5B: Costs by Subbasin

Figure 6: Costs by Work Element Location

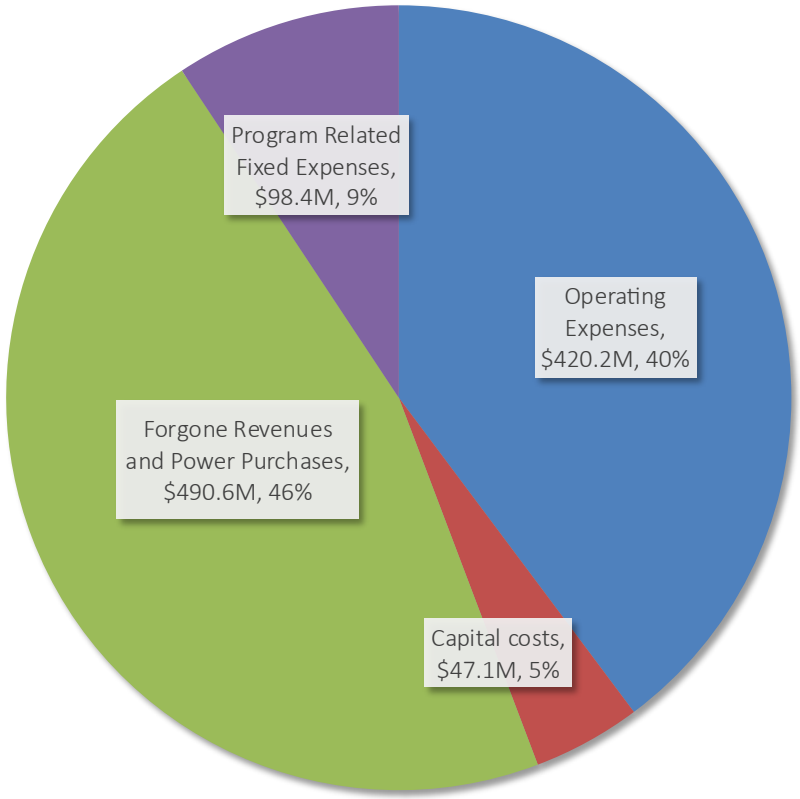
Figure 7: Costs by Contractor Type

Figure 8: Land Purchases Costs for Fish and Wildlife

Table 1: Total Cost of BPA Fish and Wildlife Actions

# Figure 1A: Costs by Major Area, FY 2025

| | |
|---|---|
| **Total Operating Expenses** | **$420.2M** |
| BPA Fish & Wildlife Program- Expense[1] | $252.6M |
| F&W Internal Support[2] | $16.0M |
| Reserve Distribution Clause[3] | $11.5M |
| General & Administrative[4] | $16.7M |
| Resilient Columbia Basin Agreement (RCBA)[5] | $20.3M |
| **Reimbursable/ Direct- Funded Projects[6]** | **$103.0M** |
| O&M Lower Snake River Hatcheries | $38.2M |
| O&M Corps of Engineers | $50.1M |
| O&M Bureau of Reclamation | $6.9M |
| Other (includes NWPCC) | $7.8M |
| **Total Program Related Fixed Expenses[7]** | **$98.4M** |
| Interest Expense | $22.0M |
| Amortization Expense | $54.2M |
| Depreciation Expense | $22.2M |
| **Total Forgone Revenues and Power Purchases[8]** | **$490.6M** |
| Forgone Revenue | $126.6M |
| BPA Power Purchases for Fish Enhancement | $364.0M |
| **Total Capital Costs[9]** | **$47.1M** |
| BPA Fish & Wildlife Program- Capital | $38.0M |
| Associated Projects (Federal Hydro) | $9.1M |
| **TOTAL BPA F&W MITIGATION COSTS[10]** | **$1.1B** |
| **FEDERAL CREDITS FROM U.S. TREASURY 4(H)(10)(C) [11]** | **($160.8M)** |



Notes:

1) As reported by Bonneville, these costs do not include the amount expended in FY25 to implement the phased studies related to the feasibility of reintroducing anadromous fish above Grand Coulee and Chief Joseph dams (referred to as the P2IP study). The Council considers these expenditures to be part of the direct fish and wildlife program, in the same manner as the expenditures reported for the Resilient Columbia Basin Agreement on line 7.

2) Fish & Wildlife Internal Support includes expenses for BPA staff, travel/training, NEPA, Cultural Resources, as well as supplemental labor contracts. These investments are not included in Figures 2 through Figure 8.

3) The Reserves Distribution Clause (RDC) funds are intended to address, on an accelerated, one-time basis, high priority maintenance needs of existing Fish & Wildlife assets. This includes hatchery and screen work. These costs are not included in Figure 2 through Figure 8.

4) General & Administrative costs (G&A) are BPA agency costs associated with running the agency's operations and are not directly tied to a specific program. In prior years, a portion of the agency G&A were allocated to F&W Internal Support investments. Starting in FY2018, the agency G&A was calculated using a revised methodology and recognized as a distinct charge from the F&W Internal Support costs. These costs are not included in Figure 2 through Figure 8.

5) The Resilient Columbia Basin Agreement (RCBA) was a Memorandum of Understanding with the states of Oregon and Washington, the Nez Perce, Umatilla, Warm Springs, and Yakama Tribes, and environmental organizations.

6) "Reimbursable/Direct-Funded Projects" includes BPA's payments to other federal entities and to the U.S. Treasury for the power share of fish and wildlife mitigation costs undertaken by federal entities other than BPA. This includes operations & maintenance at Lower Snake River Compensation Plan Hatcheries as well as facilities operated and maintained by the U.S. Army Corps of Engineers and Bureau of Reclamation. For purposes of this report, BPA's payments for Northwest Power & Conservation Council costs are also counted in this category.

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

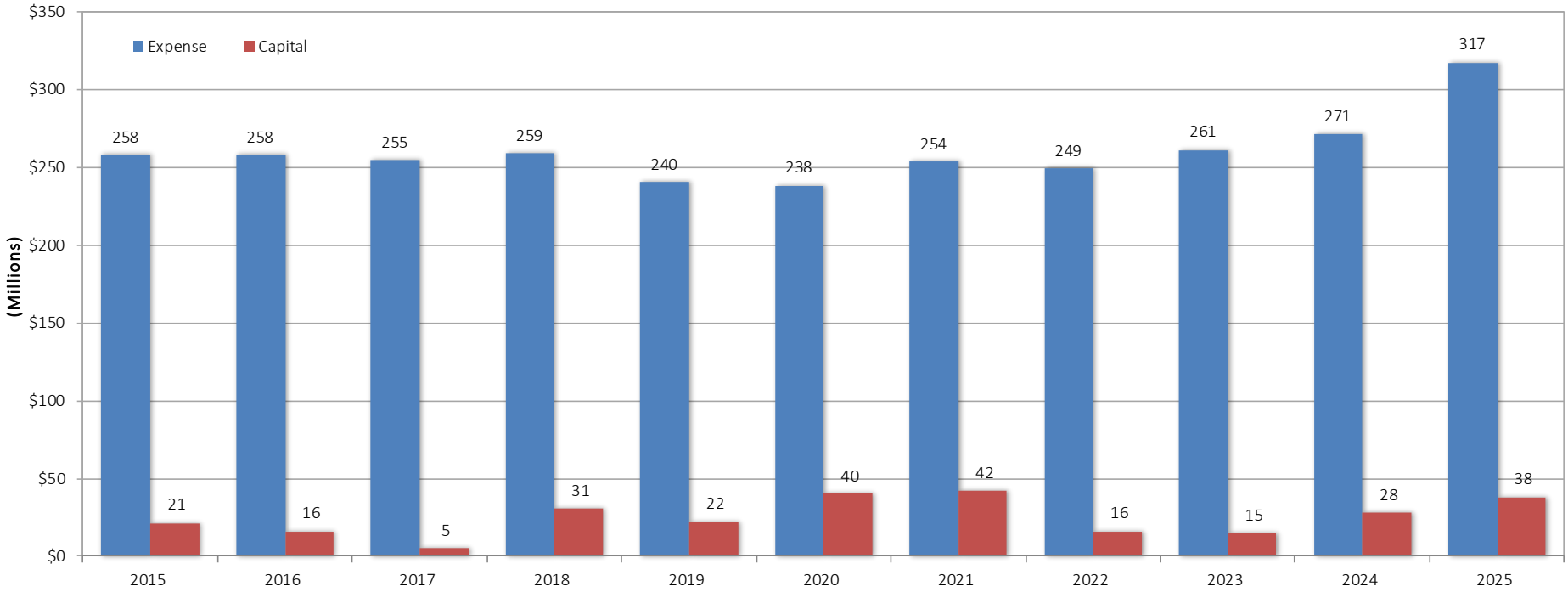
8) The figures shown are consistent with audited actuals that contain agency-approved financial information, except for forgone revenue and power purchases which are estimates and do not include agency-approved financial information.

9) Capital costs include both BPA's direct Fish and Wildlife Program capital costs, funded by BPA's Treasury borrowing, and Associated Projects, which include capital costs at the Army Corps of Engineers' and Bureau of Reclamation projects, funded by appropriations and repaid by BPA.

10) Data derived from the Total Cost of BPA Fish & Wildlife Actions table in the annual Budget Submission to Congress: https://www.bpa.gov/-/media/Aep/finance/budget-submission-to-congress/annual-congressional-budget.pdf

11) BPA receives an annual credit under Section 4(h)(10)(C) of the Northwest Power Act as reimbursement for the non-power share of fish and wildlife expenditures, reflecting the impacts to fish and wildlife from a hydropower system that has multiple purposes including flood control, navigation, and irrigation. That credit is applied to BPA's federal Treasury debt. BPA does not receive a credit for the foregone revenue calculation.

# Figure 1B: Combined Direct Program and Capital Borrowing Costs, FY 2015-2025




Notes:

Based on “BPA Costs Table” worksheet (see Excel).

# Figure 2: Project Purpose and Emphasis Costs, FY 2025

| Project Purpose and Emphasis[1] | EXP | CAP | 2025 |
|---|---|---|---|
| **Habitat** | | | **$125,272,622** |
| Restoration/Protection | $107,297,002 | $16,732,894 | $124,029,896 |
| Regional and Local Coordination | $1,242,726 | | $1,242,726 |
| **Combined RM&E (includes data management) by Purpose[2]** | | | **$86,148,451** |
| Programmatic | $42,060,856 | | $42,060,856 |
| Habitat | $17,469,095 | | $17,469,095 |
| Artificial Production | $15,689,317 | | $15,689,317 |
| Hydrosystem | $8,490,529 | | $8,490,529 |
| Predation | $1,797,548 | | $1,797,548 |
| Harvest | $641,106 | | $641,106 |
| **Artificial Production** | | | **$62,101,102** |
| Production | $40,607,358 | $21,264,160 | $61,871,518 |
| Regional and Local Coordination | $229,584 | | $229,584 |
| **Programmatic** | | | **$10,229,546** |
| Regional and Local Coordination | $10,229,546 | | $10,229,546 |
| **Predation** | | | **$5,111,598** |
| Predator Removal | $5,111,598 | | $5,111,598 |
| **Harvest** | | | **$1,736,037** |
| Law Enforcement | $1,392,749 | | $1,392,749 |
| Selective Harvest | $343,288 | | $343,288 |
| **TOTAL[3]** | **$252,602,302** | **$37,997,054** | **$290,599,356** |

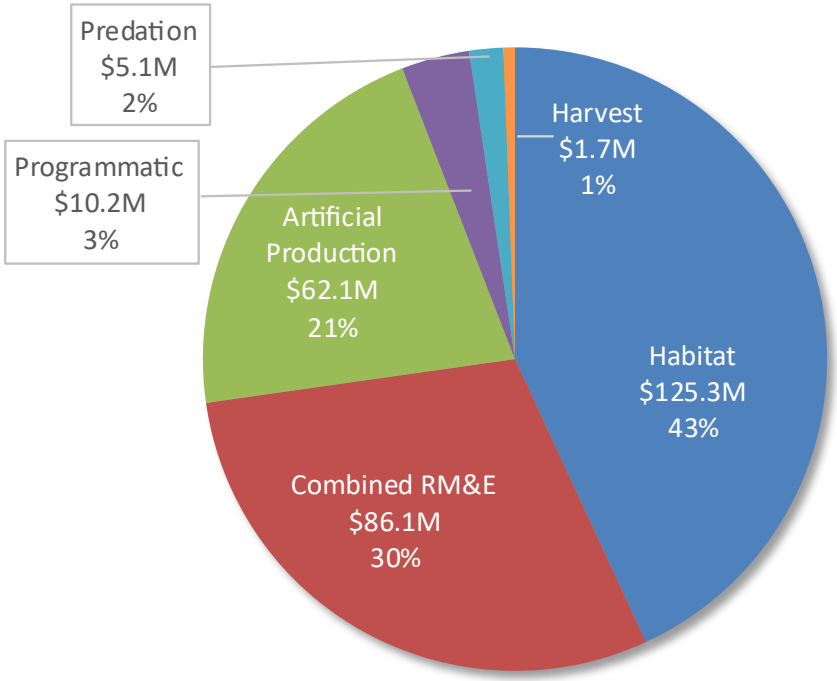
Notes:

1) The Purpose (general goal) and Emphasis (primary type of work, e.g., habitat restoration) are identified at the Project Level.

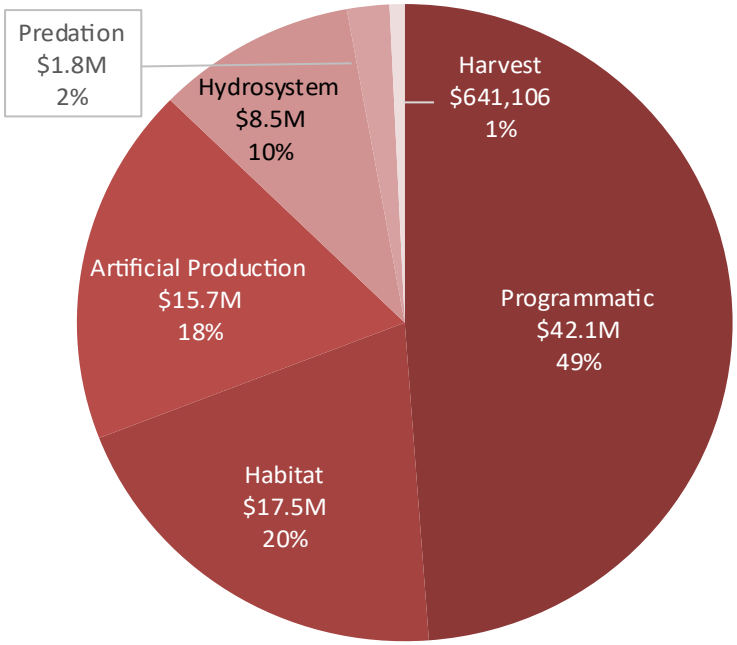
2) Estimated spending is based at the project level. Therefore if a project is assigned a purpose of Habitat, but also includes work related to Research, Monitoring and Evaluation, all expenditures for the project are included under RM&E Habitat.

3) F&W Internal Support costs are only reflected in Figure 1. These costs are not included in Figure 2 through Figure 8. All values in Figure 2 through Figure 8 are from CBFish.org and include accruals. All totals include combined capital and expense investments, unless specifically separated.

## Primary Project Emphasis

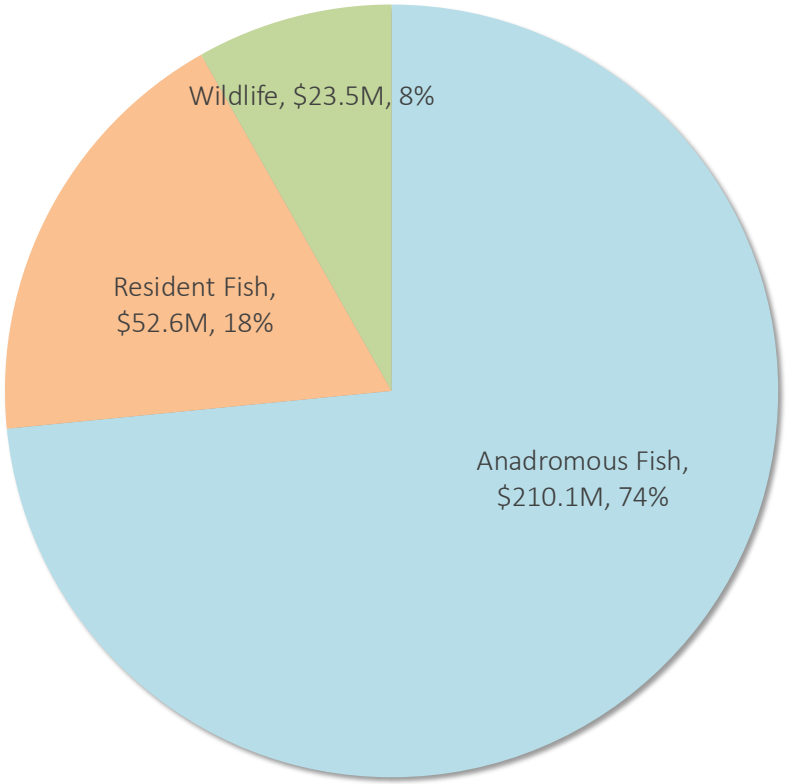



## Research, Monitoring and Evaluation Breakout



# Figure 3: Costs by Types of Species, FY 2025

| Species Type[1] | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Expense Expenditures*** | | | | | | | | | | |
| Anadromous Fish | $187,926,101 | $174,955,973 | $181,907,429 | $168,490,894 | $163,848,363 | $173,556,193 | $164,788,858 | $176,625,976 | $176,925,814 | $187,605,589 |
| Resident Fish | $42,949,759 | $41,626,757 | $41,544,634 | $34,601,360 | $35,251,201 | $33,209,380 | $36,502,616 | $40,237,684 | $40,600,082 | $47,285,452 |
| Wildlife | $14,091,922 | $12,514,234 | $12,569,629 | $13,576,360 | $17,035,067 | $15,107,376 | $18,246,154 | $17,233,714 | $21,536,923 | $19,233,183 |
| ***Capital Expenditures*** | | | | | | | | | | |
| Anadromous Fish | $4,896,855 | $122,159 | $5,368,928 | $12,711,401 | $27,436,953 | $19,779,123 | $2,951,841 | $2,758,400 | $9,896,580 | $22,543,655 |
| Resident Fish | $2,164,485 | $241,080 | $13,564,447 | $455,850 | $2,320,569 | $11,091,883 | $1,954,445 | $1,175,889 | $2,843,579 | $5,265,841 |
| Wildlife | $8,973,342 | $5,038,680 | $11,735,362 | $9,795,748 | $9,602,782 | $10,707,995 | $11,203,015 | $10,715,958 | $12,241,296 | $4,219,021 |
| **TOTAL[2]** | **$261,002,463** | **$234,498,883** | **$266,690,429** | **$239,631,613** | **$255,494,935** | **$263,451,950** | **$235,646,929** | **$248,747,621** | **$264,044,274** | **$286,152,741** |




Notes:

1) The "Primary Focal Species" benefiting is identified in the work element.

2) Data includes only contracts that require a focal species to be identified.

3) F&W Internal Support costs are only reflected in Figure 1. These costs are not included in Figure 2 through Figure 8. All values in Figure 2 through Figure 8 are from CBFish.org and include accruals. All totals include combined capital and expense investments, unless specifically separated.

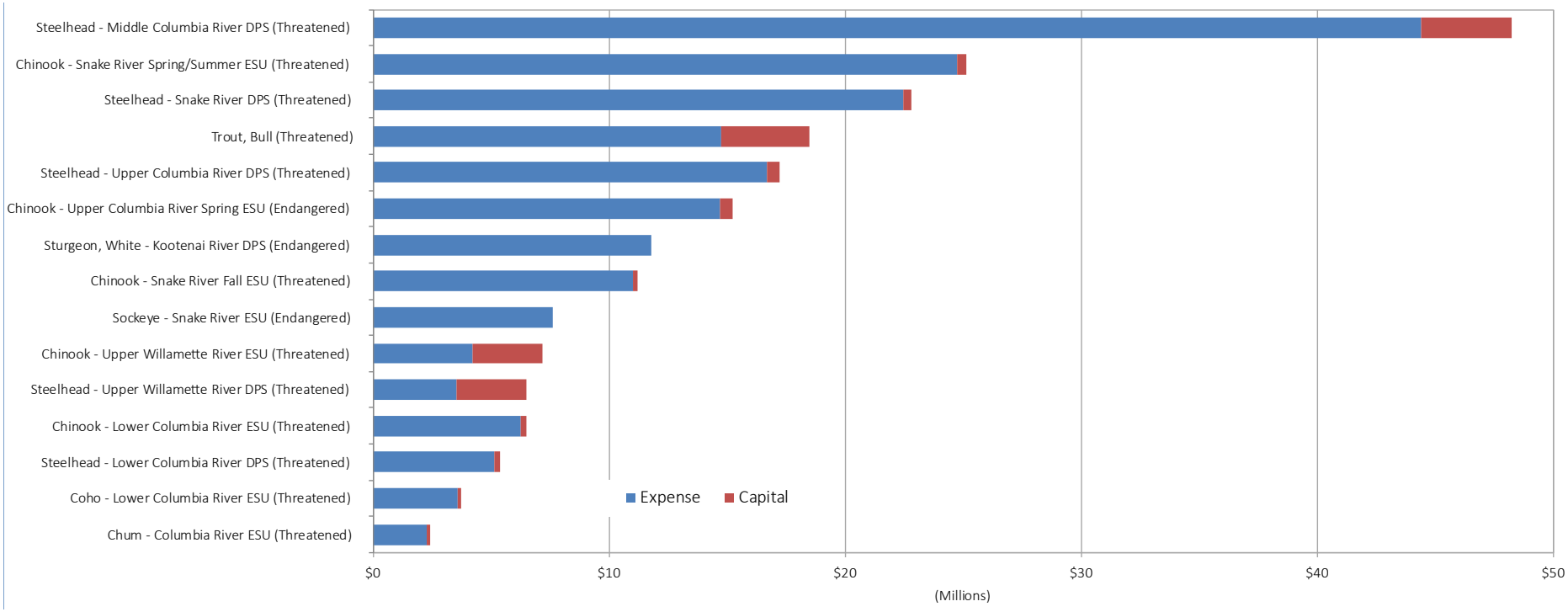
# Figure 4: ESA-Listed Fish Costs, FY 2025

| ESA Listed Focal Species | Capital | Expense | Total |
|---|---|---|---|
| Steelhead - Middle Columbia River DPS (Threatened) | $3,844,601 | $44,383,472 | $48,228,073 |
| Chinook - Snake River Spring/Summer ESU (Threatened) | $354,849 | $24,747,426 | $25,102,275 |
| Steelhead - Snake River DPS (Threatened) | $354,849 | $22,441,518 | $22,796,367 |
| Trout, Bull (Threatened) | $3,732,345 | $14,759,730 | $18,492,073 |
| Steelhead - Upper Columbia River DPS (Threatened) | $535,027 | $16,699,044 | $17,234,071 |
| Chinook - Upper Columbia River Spring ESU (Endangered) | $535,027 | $14,709,658 | $15,244,685 |
| Sturgeon, White - Kootenai River DPS (Endangered) | | $11,754,055 | $11,754,055 |
| Chinook - Snake River Fall ESU (Threatened) | $236,760 | $10,979,850 | $11,216,610 |
| Sockeye - Snake River ESU (Endangered) | | $7,607,978 | $7,607,978 |
| Chinook - Upper Willamette River ESU (Threatened) | $2,981,636 | $4,209,141 | $7,190,777 |
| Steelhead - Upper Willamette River DPS (Threatened) | $2,981,636 | $3,513,171 | $6,494,807 |
| Chinook - Lower Columbia River ESU (Threatened) | $236,760 | $6,238,602 | $6,475,363 |
| Steelhead - Lower Columbia River DPS (Threatened) | $236,760 | $5,135,506 | $5,372,267 |
| Coho - Lower Columbia River ESU (Threatened) | $142,154 | $3,594,073 | $3,736,227 |
| Chum - Columbia River ESU (Threatened) | $142,154 | $2,287,466 | $2,429,620 |
| **TOTAL[1]** | **$16,314,558** | **$193,060,690** | **$209,375,248** |

Notes:

1) The information in this table is taken from CBFish.org, which tracks the costs associated with specific mitigation actions (e.g. culvert removal, floodplain reconnection, fish passage improvements) in BPA-funded projects. In most cases, a single mitigation action yields simultaneous benefits for multiple focal species. With habitat improvement in particular, it is typical for several anadromous and/or resident fish species to be present in the project area, each deriving similar benefits from the mitigation action. Expenditure reports generated by CBfish.org, however, are not set up to capture the full extent of these simultaneous benefits. Instead, these reports divide the costs of a mitigation action evenly across however many focal species are present. For example, in the case of a $100,000 culvert removal that facilitates passage for two salmon species, a steelhead species, and a resident trout species, CBfish.org reports only $25,000 of habitat investment per species, despite each receiving the full benefit of the action. Because of this reporting design, estimates like those in the table above likely undervalue the total amount of BPA funding that benefits specific focal species each year.

2) F&W Internal Support costs are only reflected in Figure 1. These costs are not included in Figure 2 through Figure 8. All values in Figure 2 through Figure 8 are from CBFish.org and include accruals. All totals include combined capital and expense investments, unless specifically separated.


Steelhead - Middle Columbia River DPS (Threatened)
Chinook - Snake River Spring/Summer ESU (Threatened)
Steelhead - Snake River DPS (Threatened)
Trout, Bull (Threatened)
Steelhead - Upper Columbia River DPS (Threatened)
Chinook - Upper Columbia River Spring ESU (Endangered)
Sturgeon, White - Kootenai River DPS (Endangered)
Chinook - Snake River Fall ESU (Threatened)
Sockeye - Snake River ESU (Endangered)
Chinook - Upper Willamette River ESU (Threatened)
Steelhead - Upper Willamette River DPS (Threatened)
Chinook - Lower Columbia River ESU (Threatened)
Steelhead - Lower Columbia River DPS (Threatened)
Coho - Lower Columbia River ESU (Threatened)
Chum - Columbia River ESU (Threatened)
Expense
Capital
$0
$10
$20
$30
$40
$50
(Millions)

# Figure 5A: Costs by Province, FY 2025

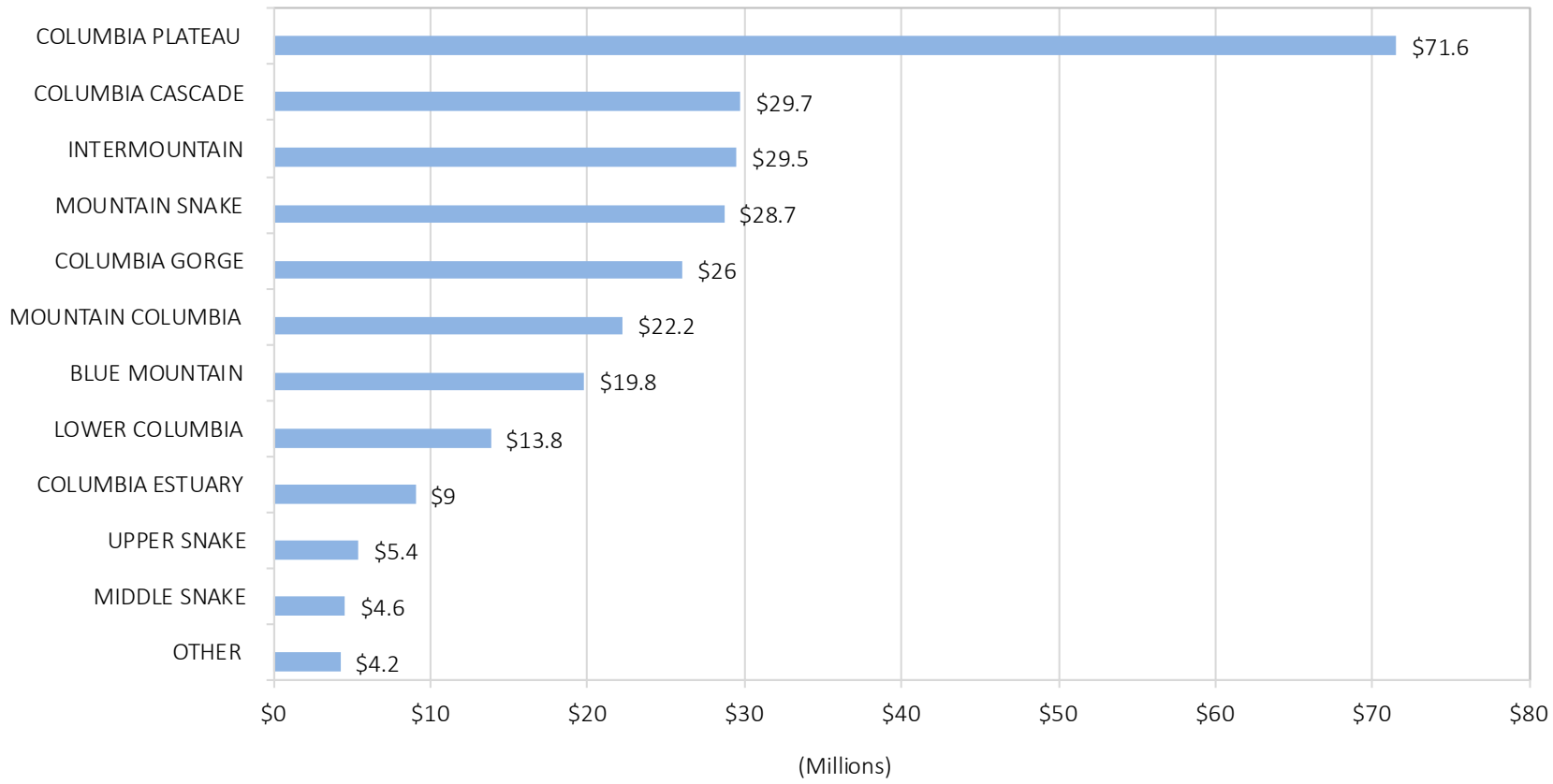
| Province [1] | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|---|---|---|---|---|---|---|---|---|---|
| COLUMBIA PLATEAU | $62,214,559 | $62,987,617 | $62,147,342 | $70,886,382 | $76,390,650 | $73,068,145 | $56,916,562 | $59,742,388 | $58,767,994 | $71,553,907 |
| COLUMBIA CASCADE | $27,088,878 | $23,417,021 | $26,971,498 | $20,213,837 | $20,804,476 | $21,214,325 | $24,031,847 | $24,480,271 | $29,962,652 | $29,748,622 |
| INTERMOUNTAIN | $17,995,494 | $20,182,310 | $21,730,080 | $19,057,687 | $18,810,502 | $18,159,996 | $19,295,483 | $22,593,290 | $22,735,742 | $29,498,825 |
| MOUNTAIN SNAKE | $29,114,533 | $34,958,776 | $31,667,229 | $27,353,317 | $25,975,173 | $27,685,383 | $25,268,952 | $27,793,409 | $29,854,373 | $28,684,176 |
| COLUMBIA GORGE | $9,724,087 | $11,247,539 | $12,057,261 | $11,349,981 | $9,721,637 | $8,473,674 | $9,145,874 | $9,043,472 | $14,071,240 | $26,034,010 |
| MOUNTAIN COLUMBIA | $21,252,149 | $15,238,992 | $35,985,026 | $14,029,481 | $19,968,805 | $24,062,705 | $22,552,874 | $16,612,757 | $19,422,111 | $22,237,887 |
| BLUE MOUNTAIN | $17,898,141 | $15,136,556 | $15,971,140 | $15,606,694 | $14,608,802 | $16,159,299 | $16,363,367 | $17,881,467 | $15,951,330 | $19,803,143 |
| LOWER COLUMBIA | $40,819,289 | $32,446,965 | $31,737,631 | $33,544,646 | $37,143,967 | $36,056,424 | $35,020,064 | $36,378,950 | $17,784,586 | $13,812,593 |
| COLUMBIA ESTUARY | $11,471,831 | $10,425,322 | $8,368,864 | $6,959,520 | $7,170,541 | $8,523,017 | $8,902,998 | $10,043,924 | $12,345,409 | $9,010,289 |
| UPPER SNAKE | $4,997,891 | $4,993,296 | $3,449,209 | $5,254,430 | $8,862,776 | $14,927,618 | $4,662,304 | $5,279,947 | $5,753,890 | $5,413,112 |
| MIDDLE SNAKE | $4,520,947 | $4,516,591 | $4,527,680 | $4,404,430 | $4,131,290 | $4,194,736 | $4,046,768 | $4,921,664 | $12,291,469 | $4,550,906 |
| OTHER [2] | $6,828,524 | $5,039,627 | $4,841,580 | $4,720,582 | $5,039,768 | $4,911,421 | $5,165,002 | $4,484,225 | $3,474,662 | $4,218,216 |
| **TOTAL** | **$253,926,323** | **$240,590,612** | **$259,454,540** | **$233,380,987** | **$248,628,387** | **$257,436,743** | **$231,372,095** | **$239,255,764** | **$242,415,458** | **$264,565,686** |

Notes:

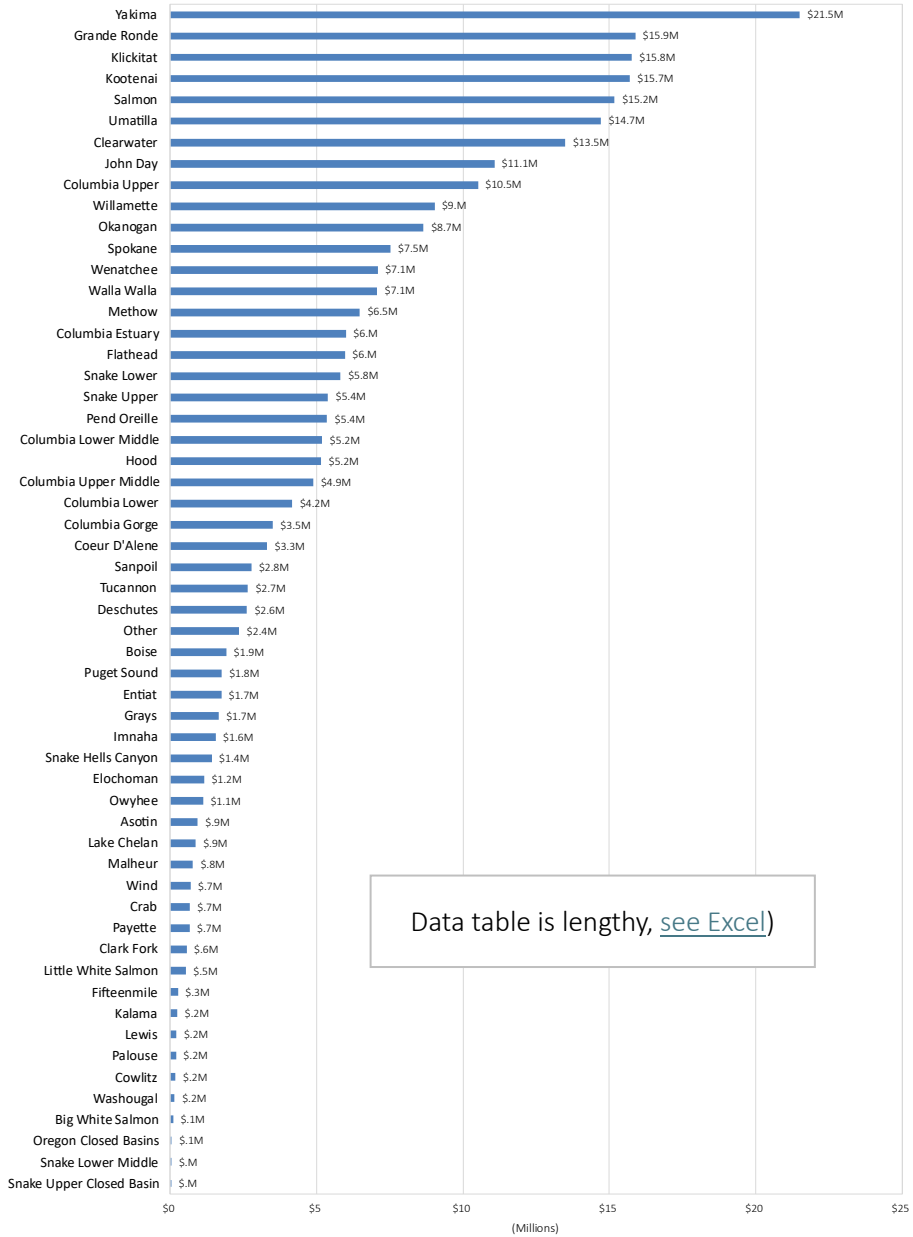
1) The Province is determined by the work element location. Not all work elements require a location to be identified.

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) F&W Internal Support costs are only reflected in Figure 1. These costs are not included in Figure 2 through Figure 8. All values in Figure 2 through Figure 8 are from CBFish.org and include accruals. All totals include combined capital and expense investments, unless specifically separated.


COLUMBIA PLATEAU
COLUMBIA CASCADE
INTERMOUNTAIN
MOUNTAIN SNAKE
COLUMBIA GORGE
MOUNTAIN COLUMBIA
BLUE MOUNTAIN
LOWER COLUMBIA
COLUMBIA ESTUARY
UPPER SNAKE
MIDDLE SNAKE
OTHER
$71.6
$29.7
$29.5
$28.7
$26
$22.2
$19.8
$13.8
$9
$5.4
$4.6
$4.2
$0
$10
$20
$30
$40
$50
$60
$70
$80
(Millions)

# Figure 5B: Costs by Subbasin, FY 2025



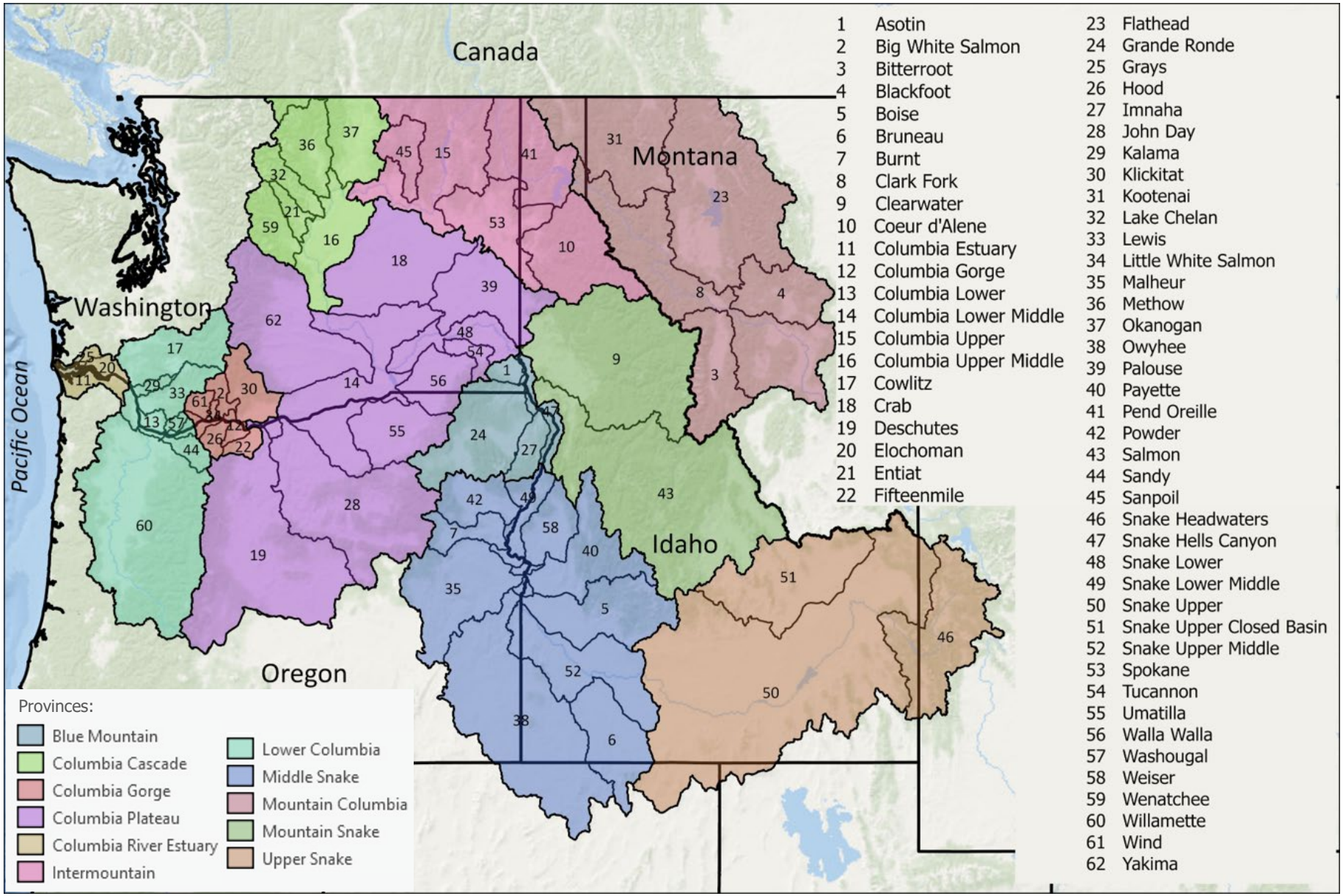

Notes:

1) The Subbasin is determined by the work element location. Not all work elements require a location to be identified.

2) Other includes "Undetermined" locations such as Ocean, Canada; and provinces not recognized by the Northwest Power and Conservation Council.

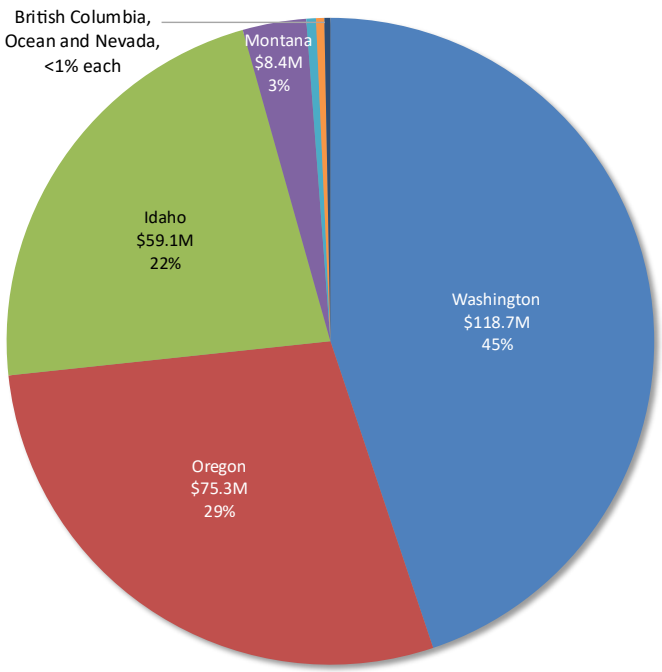
3) F&W Internal Support costs are only reflected in Figure 1. These costs are not included in Figure 2 through Figure 8. All values in Figure 2 through Figure 8 are from CBFish.org and include accruals. All totals include combined capital and expense investments, unless specifically separated.

## Map of Subbasins (Numbered) and Provinces (Shaded)



# Figure 6: Costs by Work Element Location, FY 2025

| Category[1] | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|---|---|---|---|---|---|---|---|---|---|
| Washington | $89,322,441 | $87,798,353 | $92,421,567 | $94,205,715 | $95,808,893 | $94,296,806 | $84,623,596 | $91,412,689 | $100,073,108 | $118,684,290 |
| Oregon | $93,424,732 | $83,807,412 | $82,523,213 | $80,435,603 | $85,708,974 | $83,569,188 | $81,287,326 | $83,256,599 | $65,379,222 | $75,270,809 |
| Idaho | $60,368,059 | $60,237,861 | $64,782,417 | $50,632,624 | $55,851,117 | $60,979,271 | $55,352,817 | $55,867,487 | $68,125,708 | $59,062,869 |
| Montana | $7,233,270 | $4,856,792 | $16,628,807 | $4,555,333 | $7,422,485 | $14,778,698 | $6,224,036 | $5,248,937 | $4,658,365 | $8,393,319 |
| Ocean | $1,085,664 | $1,031,552 | $962,384 | $1,069,114 | $1,249,011 | $1,360,003 | $1,263,246 | $1,099,980 | $1,466,959 | $1,271,336 |
| British Columbia[2] | $1,849,774 | $2,099,864 | $1,886,622 | $1,629,195 | $1,843,811 | $1,649,333 | $1,850,126 | $1,571,088 | $2,007,703 | $1,093,086 |
| Nevada[2] | $642,383 | $758,778 | $766,935 | $853,404 | $708,490 | $803,443 | $766,797 | $798,980 | $704,393 | $789,977 |
| **TOTAL** | **$253,926,323** | **$240,590,612** | **$259,971,945** | **$233,380,988** | **$248,592,781** | **$257,436,742** | **$231,367,944** | **$239,255,763** | **$242,415,458** | **$264,565,686** |




Notes:

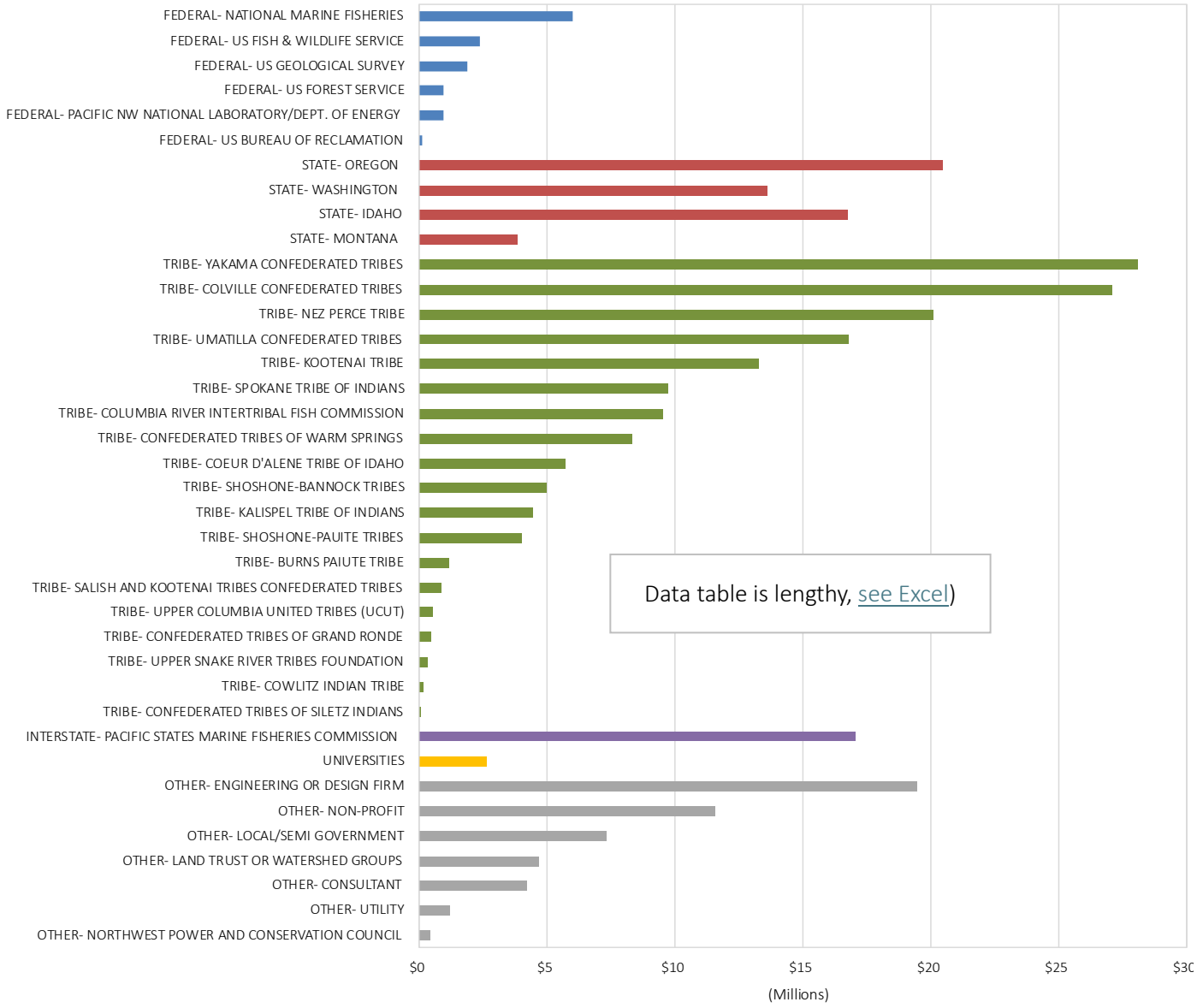
1) Starting in 2008, spending by state/province is tracked in CB Fish based on where the contractor explicitly identified work location.

2) Some work outside of Council subbasins include work with Kootenai Tribe in BC and Shoshone-Paiute Tribe in Nevada.

3) This does not include contracts that have work elements not requiring location. The total does not include Reserve Distribution Clause contracts, F&W Program Implementation Support, or BPA G&A costs. Values include accruals.

4) F&W Internal Support costs are only reflected in Figure 1. These costs are not included in Figure 2 through Figure 8. All values in Figure 2 through Figure 8 are from CBFish.org and include accruals. All totals include combined capital and expense investments, unless specifically separated.

# Figure 7: Costs by Contractor Type, FY 2025




Notes (see Excel for numbered footnote references):

1) Starting in 2025, the Private/Non-Profit/Other category for contractors was split into more detailed categories.

2) Local/semi-government includes soil & water conservation districts, irrigation districts, cities and counties.

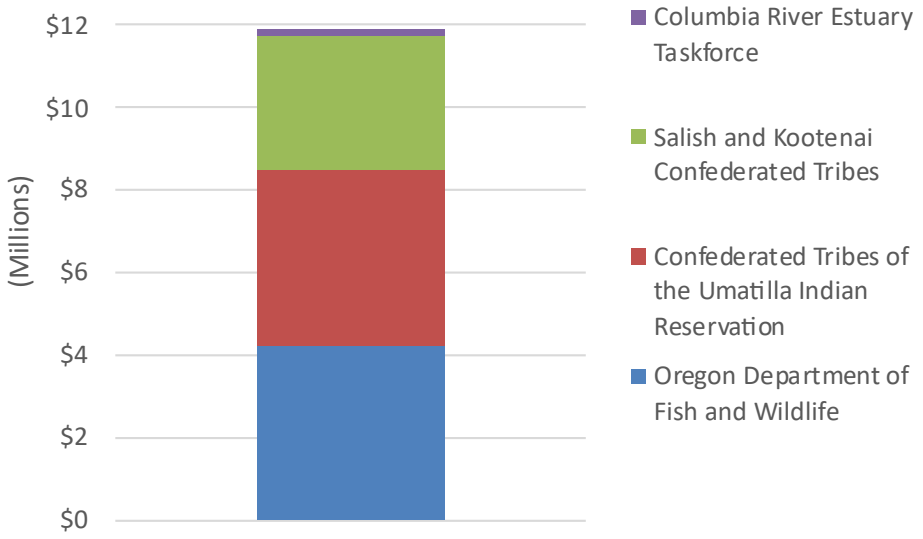
3) Utility includes BPA's reimbursement of power costs to the Umatilla Electric Cooperative and Pacific Power & Light Company for the Umatilla Basin Project pumping plants that provide Columbia River water to irrigators in exchange for Umatilla River water left instream (not diverted for irrigation.)

4) The Council directly contracts for and manages the ISRP, and administers the contract for the ISAB, which is managed by an oversight group drawn from the Council, NOAA and the Columbia Basin Tribes.

5) F&W Internal Support costs are only reflected in Figure 1. These costs are not included in Figure 2 through Figure 8. All values in Figure 2 through Figure 8 are from CBFish.org and include accruals. All totals include combined capital and expense investments, unless specifically

# Figure 8: Land Purchases Costs for Fish and Wildlife, FY 2025

| Contractor | Acreage | Description | Total Spending |
|---|---|---|---|
| Confederated Tribes of the Umatilla Indian Reservation | 1041 | Uma Birch project land purchase and/or conservation easements(943 acres); Kwalkwal land purchase and/or conservation easement (99 acres) | $4,266,383 |
| Oregon Department of Fish and Wildlife | 684 | Molalla River and Forest Preserve, Deer Path West, Oak Basin and Coyote Creek South land purchases or conservation easements under the Willamette River Basin Memorandum of Agreement (Willamette Wildlife Mitigation Program). | $4,232,557 |
| Salish and Kootenai Confederated Tribes | 152 | Camas (82 acres) and Jocko Springs (70 acres) land purchase and/or conservation easements. | $3,226,029 |
| Columbia River Estuary Taskforce | 72 | Toaheedillini-Novak conservation easement located southeast from Astoria in Clatsop County, OR. | $123,907 |
| **TOTAL[1]** | **1949** | | **$11,848,876** |




Notes:

1) Expenditures are reported for the project contractor under which the acquisition was funded (may/may not be the land manager or owner.) Values above include bank fees, permits, etc.

2) F&W Internal Support costs are only reflected in Figure 1. These costs are not included in Figure 2 through Figure 8. All values in Figure 2 through Figure 8 are from CBFish.org and include accruals. All totals include combined capital and expense investments, unless specifically separated.

3) Historical land acquisition data is publicly available in CBFish by going to Reporting>Report Center>searching for “land”>Land Acquisition Status report and selecting a fiscal year.

# Table 1: Total Cost of BPA Fish and Wildlife Actions (2015-2025, all figures in millions)

| COST ELEMENT | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **CAPITAL INVESTMENTS** [1/] | | | | | | | | | | | |
| BPA FISH AND WILDLIFE | 21.4 | 16.0 | 5.4 | 30.7 | 22.3 | 40.2 | 41.9 | 16.1 | 14.6 | 27.8 | 38.0 |
| BPA SOFTWARE DEVELOPMENT COSTS | 1.4 | 1.2 | 1.4 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ASSOCIATED PROJECTS (FEDERAL HYDRO) | 81.4 | 34.1 | 58.9 | 51.8 | 55.5 | 106.6 | 66.7 | 10.4 | 4.7 | 11.5 | 9.1 |
| **TOTAL CAPITAL INVESTMENTS** | **104.1** | **51.4** | **65.7** | **83.2** | **77.9** | **146.7** | **108.6** | **26.5** | **19.3** | **39.3** | **47.1** |
| **PROGRAM EXPENSES** | | | | | | | | | | | |
| **BPA DIRECT FISH AND WILDLIFE PROGRAM** | 258.2 | 258.1 | 254.7 | 258.7 | 240.4 | 238.1 | 253.6 | 249.4 | 260.9 | 270.8 | 317.2 |
| **FISH & WILDLIFE SOFTWARE EXPENSE COSTS** | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.2 | 1.0 | 1.4 | 1.7 |
| **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 |
| **REIMBURSABLE/DIRECT-FUNDED PROJECTS** [3/] | | | | | | | | | | | |
| O & M LOWER SNAKE RIVER HATCHERIES | 30.9 | 28.6 | 26.0 | 31.4 | 26.7 | 31.9 | 30.7 | 33.0 | 34.9 | 40.2 | 38.2 |
| O & M CORPS OF ENGINEERS | 46.4 | 48.2 | 46.8 | 47.5 | 48.9 | 46.3 | 48.3 | 47.4 | 46.0 | 51.1 | 50.1 |
| O & M BUREAU OF RECLAMATION | 2.6 | 6.0 | 7.0 | 5.5 | 8.7 | 5.8 | 6.5 | 7.2 | 6.5 | 7.4 | 6.9 |
| NW POWER AND CONSERVATION COUNCIL ALLOCATED @ 50% | 4.9 | 5.4 | 5.4 | 5.5 | 5.6 | 5.6 | 5.5 | 6.0 | 5.9 | 5.1 | 6.1 |
| SUBTOTAL (REIMB/DIRECT-FUNDED) | 84.9 | 88.2 | 85.2 | 89.9 | 89.9 | 89.6 | 91.0 | 93.6 | 93.3 | 103.8 | 101.3 |
| **TOTAL OPERATING EXPENSES** | **343.17** | **346.34** | **339.90** | **348.65** | **330.30** | **327.66** | **344.60** | **343.23** | **355.20** | **376.00** | **420.20** |
| **PROGRAM RELATED FIXED EXPENSES** [4/] | | | | | | | | | | | |
| INTEREST EXPENSE | 89.2 | 85.6 | 58.6 | 41.0 | 39.7 | 32.5 | 29.3 | 29.4 | 30.3 | 24.7 | 22.0 |
| AMORTIZATION EXPENSE | 41.3 | 42.5 | 42.5 | 43.4 | 45.1 | 46.7 | 47.4 | 56.0 | 54.9 | 54.3 | 54.2 |
| DEPRECIATION EXPENSE | 20.1 | 20.1 | 20.3 | 20.8 | 21.0 | 21.1 | 22.0 | 22.0 | 22.1 | 22.2 | 22.2 |
| **TOTAL FIXED EXPENSES** | **150.6** | **148.2** | **121.4** | **105.1** | **105.8** | **100.3** | **98.7** | **107.4** | **107.3** | **101.2** | **98.4** |
| **GRAND TOTAL PROGRAM EXPENSES** | **493.7** | **494.6** | **461.3** | **453.7** | **436.1** | **428.0** | **443.3** | **450.6** | **462.5** | **477.2** | **518.6** |
| **FORGONE REVENUES AND POWER PURCHASES** | | | | | | | | | | | |
| **FORGONE REVENUES** | 195.8 | 76.6 | 9.6 | 2.9 | 174.4 | 33.4 | 190.6 | 251.9 | 89.3 | 36.6 | 126.6 |
| **BPA POWER PURCH. FOR FISH ENHANCEMENT** | 67.5 | 50.3 | (20.5) | 24.3 | 177.6 | 150.0 | 110.6 | 237.9 | 879.3 | 856.2 | 364.0 |
| **TOTAL FORGONE REVENUES AND POWER PURCHASES** | **263.3** | **126.9** | **(10.9)** | **27.2** | **352.0** | **183.4** | **301.2** | **489.8** | **968.6** | **892.8** | **490.6** |
| **TOTAL PROGRAM EXPENSES, FORGONE REVENUES, & POWER PURCHASES** | **757.0** | **621.5** | **450.4** | **480.9** | **788.1** | **611.5** | **744.5** | **940.5** | **1431.1** | **1370.0** | **1009.2** |
| **CREDITS** | | | | | | | | | | | |
| 4(h)(10)(C) | (77.7) | (72.6) | (53.7) | (70.1) | (98.2) | (95.5) | (90.6) | (112.3) | (257.7) | (257.8) | (160.8) |
| FISH COST CONTINGENCY FUND | - | - | - | - | - | - | | | - | - | - |
| **TOTAL CREDITS** | **(77.7)** | **(72.6)** | **(53.7)** | **(70.1)** | **(98.2)** | **(95.5)** | **(90.6)** | **(112.3)** | **(257.7)** | **(257.8)** | **(160.8)** |

Table 1 notes:

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", below.

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.

5) Source: bpa.gov/-/media/Aep/finance/budget-submission-to-congress/annual-congressional-budget.pdf#page=95