

FY22 Direct Program Expenditures



Direct Program Expenditures by State

STATE	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Washington	\$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
Idaho	\$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
Oregon	\$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
Ocean	\$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
Montana	\$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
British Columbia	\$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
Nevada	\$524,606	\$494,000	\$763,225	\$642,383	\$758,778	\$766,935	\$853,404	\$708,490	\$803,443	\$766,797
Program Support/Admin/Overhead/Other	\$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
G&A						\$10,367,580	\$11,607,301	\$11,601,030	\$12,327,352	\$14,614,137
CRSO EIS						\$304,457	\$254,958	\$213,881	\$179,587	\$0
TOTAL	\$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

Notes:

- 1) Starting in 2008, spending by state is tracked in Pisces based on where the contractor explicitly identified work location.
- 2) 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.
- 3) 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. 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.

Direct Program Expenditures by Province

Province	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
BLUE MOUNTAIN	\$13,359,734	\$14,630,130	\$16,928,838	\$17,898,141	\$15,136,556	\$15,988,369	\$15,487,943	\$14,613,162	\$16,159,299	\$16,363,367
COLUMBIA CASCADE	\$36,245,776	\$26,801,554	\$28,292,737	\$27,088,878	\$23,417,021	\$26,611,358	\$20,203,665	\$20,862,716	\$21,214,325	\$24,031,847
COLUMBIA GORGE	\$14,326,142	\$10,014,903	\$11,744,583	\$9,724,087	\$11,247,539	\$11,789,148	\$11,267,785	\$9,830,700	\$8,473,674	\$9,145,874
COLUMBIA PLATEAU	\$61,223,676	\$57,654,085	\$67,777,655	\$62,214,559	\$62,987,617	\$62,696,656	\$71,236,820	\$76,489,696	\$73,068,145	\$56,916,562
COLUMBIA ESTUARY	\$15,336,657	\$10,819,987	\$11,165,031	\$11,471,831	\$10,425,322	\$7,645,467	\$6,970,342	\$7,009,159	\$8,523,017	\$8,902,998
INTERMOUNTAIN	\$16,144,888	\$17,769,309	\$17,220,238	\$17,995,494	\$20,182,310	\$21,771,807	\$19,121,758	\$18,836,123	\$18,159,996	\$19,295,483
LOWER COLUMBIA	\$44,562,896	\$13,867,496	\$39,453,337	\$40,819,289	\$32,446,965	\$32,658,577	\$33,739,378	\$37,324,935	\$36,056,424	\$35,020,064
MIDDLE SNAKE	\$3,315,759	\$3,817,058	\$4,600,725	\$4,520,947	\$4,516,591	\$4,609,791	\$4,410,414	\$4,128,749	\$4,194,736	\$4,046,768
MOUNTAIN COLUMBIA	\$20,849,803	\$29,293,225	\$19,225,549	\$21,252,149	\$15,238,992	\$35,981,381	\$14,071,250	\$19,955,717	\$24,062,705	\$22,552,874
MOUNTAIN SNAKE	\$28,453,559	\$28,224,756	\$40,285,556	\$29,114,533	\$34,958,776	\$31,852,009	\$26,990,360	\$25,720,516	\$27,685,383	\$25,268,952
UPPER SNAKE	\$10,805,582	\$19,886,298	\$3,761,184	\$4,997,891	\$4,993,296	\$3,607,916	\$5,257,926	\$8,864,165	\$14,927,618	\$4,662,304
OTHER	\$4,578,007	\$4,892,097	\$5,062,472	\$6,828,524	\$5,039,627	\$4,786,252	\$4,623,347	\$4,957,141	\$4,911,421	\$5,165,002
PROGRAM SUPPORT/ADMIN/ OVERHEAD	\$21,899,413	\$31,463,212	\$14,032,643	\$20,245,851	\$19,366,924	\$18,701,359	\$17,471,913	\$17,828,178	\$25,569,582	\$19,718,117
G&A						\$10,367,580	\$11,607,301	\$11,601,030	\$12,327,352	\$14,614,137
CRSO EIS						\$304,457	\$254,958	\$213,881	\$179,587	\$0
Total	\$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	\$265,704,349

Notes:

- 1) Starting in 2008, spending by province is tracked in Pisces 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.
- 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. 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.

Direct Program Expenditures by Category

Category	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Coordination (Local/Regional)	\$30,074,160	\$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
Coordination (BPA Overhead) ³		\$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
Data Management	\$3,980,351	\$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
Habitat (Restoration/Protection)	\$118,831,309	\$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
Harvest Augmentation	\$4,077,995	\$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
Production (Supplementation)	\$50,024,766	\$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
Law Enforcement	\$750,780	\$883,679	\$865,990	\$800,717	\$1,007,595	\$939,310	\$921,482	\$1,078,454	\$937,863	\$1,005,667
Predator Removal	\$3,309,064	\$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
Research, Monitoring and Evaluation	\$80,053,469	\$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
G&A						\$10,367,580	\$11,607,301	\$11,601,030	\$12,327,352	\$14,614,137
CRSO EIS						\$304,457	\$254,958	\$213,881	\$179,587	\$0
Total	\$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	\$265,704,347

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 Coordination (BPA Overhead).

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.

3) Starting in Fiscal Year 2015 (and revised for FY2014), Costs by Category will now separate Coordination costs between Regional/Local Coordination and BPA Overhead (project 2003-048-00 only).

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. 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.

Direct Program Expenditures for Land Purchases

Project Proponent(s)	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Columbia Land Trust	\$1,711,235	\$693,096	\$144,278	\$40,308	\$99,543	\$170,178	\$492,294	\$204,337	\$84,663	\$1,999,843
Colville Confederated Tribes	\$1,611,630	\$283,048							\$212,725	\$1,047,590
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	
Idaho Office of Species Conservation			\$7,980,000	\$680,000	\$2,438,220					
Kalispel Tribe	\$348,570			\$85,217	\$72,676	\$203,432	\$166,061	\$184,205	\$670	
Kittitas Conservation Trust										
Kootenai Tribe										
Lower Columbia Estuary Partnership (LCEP)					\$500	\$500		\$627,892		
Methow Salmon Recovery Foundation										
Montana Fish, Wildlife and Parks (MFWP)	\$642,763	\$1,610,425	\$154,274			\$10,733,065				
National Fish and Wildlife Foundation										
Nature Conservancy	\$3,412,000									
Nez Perce Tribe	\$5,000	\$5,000	\$5,729	\$5,899	\$5,980	\$5,980	\$5,000	\$9,037	\$5,000	\$5,000
Oregon Department Of Fish and Wildlife (ODFW)	\$12,908,339	\$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
Oregon Watershed Enhancement Board	\$600,000									
S Central Washington Resource Conservation and Development										
Salish and Kootenai Confederated Tribes	\$1,596,594	\$2,196,197	\$490,965	\$1,815,934	\$476,466	\$524,163	\$440,084	\$1,698,152	\$10,320,000	\$1,708,392
Shoshone-Bannock Tribes				\$786,320						
Shoshone-Paiute Tribes										
Umatilla Confederated Tribes (CTUIR)			\$1,333,393	\$1,783,866		\$491,757	\$280,574			\$259,169
US Fish and Wildlife Service (USFWS)										
Washington Department of Fish and Wildlife (WDFW)	\$572,469						\$171,567			
Yakama Confederated Tribes	\$333,123			\$260,540	\$866,530	\$225,545	\$1,200	\$638,445	\$1,200	\$1,200
Grand Total	\$23,741,722	\$20,104,220	\$22,112,085	\$18,204,478	\$8,998,595	\$26,702,586	\$12,768,518	\$12,846,602	\$21,559,373	\$13,761,105

Notes:

- 1) Values above include bank fees, permits, etc.
- 2) Starting in FY13, land acquisition values may include stewardship costs for long-term operations and maintenance (O&M).
- 3) Expenditures are reported for the project proponent under which the acquisition was funded (may/may not be the land manager).

Direct Program Expenditures by Contractor Type

Contractor Type		2018	2019	2020	2021	2022
FEDERAL	BPA OVERHEAD (& NON-CONTRACTED PROJECT COSTS)	\$15,144,232	\$15,844,778	\$16,857,123	\$16,332,918	\$16,540,073
	DEPARTMENT OF THE INTERIOR	\$0	\$0	\$7,529	\$10,386	\$6,870
	NATIONAL MARINE FISHERIES (NOAA)	\$7,262,514	\$6,843,744	\$6,717,704	\$6,918,082	\$6,381,006
	PACIFIC NW NATIONAL LABORATORY/DEPT. OF ENERGY	\$736,525	\$1,043,404	\$1,033,555	\$1,013,256	\$809,915
	US ARMY CORP OF ENGINEERS (COE)	\$116,413	\$66,975	-\$32,873	\$170,487	\$8,505
	US BUREAU OF RECLAMATION (BOR)	\$255,321	\$105,321	\$141,696	\$126,695	\$119,283
	US FISH & WILDLIFE SERVICE (USFWS)	\$2,636,188	\$1,743,823	\$1,554,790	\$1,972,919	\$1,589,692
	US FOREST SERVICE (USFS)	\$915,292	\$512,494	\$481,619	\$661,455	\$743,772
	US GEOLOGICAL SURVEY (USGS)	\$1,665,717	\$1,931,627	\$1,611,234	\$2,322,394	\$2,483,297
	OTHER	\$0	\$0	\$0	\$0	\$0
FEDERAL TOTAL		\$28,732,202	\$28,092,165	\$28,372,377	\$29,528,590	\$28,682,411
STATE	IDAHO DEPARTMENT OF FISH & WILDLIFE	\$11,779,934	\$11,128,381	\$15,378,235	\$12,697,808	\$17,106,379
	IDAHO SOIL & WATER CONSERVATION COMMISSION	\$0	\$0	\$0	\$0	\$0
	IDAHO STATE OFFICE OF SPECIES CONSERVATION	\$4,107,184	\$2,658,009	\$2,871,776	\$3,309,193	\$3,776,966
	IDAHO Subtotal	\$15,887,118	\$13,786,390	\$18,250,011	\$16,007,001	\$20,883,346
	MONTANA FISH, WILDLIFE AND PARKS (MFWP)	\$3,185,901	\$2,087,884	\$3,809,330	\$2,402,503	\$3,150,954
	MONTANA STATE LIBRARY	\$0	\$0	\$0	\$0	\$11,557
	MONTANA Subtotal	\$3,185,901	\$2,087,884	\$3,809,330	\$2,402,503	\$3,162,511
	OREGON DEPARTMENT OF FISH & WILDLIFE	\$15,400,007	\$13,814,905	\$13,304,458	\$12,989,476	\$13,543,102
	OREGON WATERSHED ENHANCEMENT BOARD	\$30,354	\$24,641	\$33,404	\$31,021	\$30,098
	OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY	\$20,658	-\$134	\$0	\$216	-\$2,960
OREGON Subtotal	\$15,451,019	\$13,839,412	\$13,337,862	\$13,020,713	\$13,570,241	
WASHINGTON DEPARTMENT OF FISH & WILDLIFE	\$11,026,037	\$11,069,043	\$11,813,405	\$12,161,212	\$12,669,641	
WASHINGTON DEPARTMENT OF ECOLOGY	\$0	\$0	\$0	\$0	\$0	
WASHINGTON Subtotal	\$11,026,037	\$11,069,043	\$11,813,405	\$12,161,212	\$12,669,641	
STATE TOTAL		\$45,550,075	\$40,782,729	\$47,210,608	\$43,591,429	\$50,285,738
TRIBE	BURNS PAIUTE TRIBE	\$828,953	\$738,429	\$851,605	\$779,002	\$764,292
	COEUR D'ALENE TRIBE OF IDAHO	\$2,726,337	\$2,742,503	\$2,722,871	\$2,810,591	\$2,658,781
	COLUMBIA RIVER INTERTRIBAL FISH COMMISSION	\$8,413,360	\$8,244,085	\$8,724,318	\$9,239,916	\$9,069,764
	COLVILLE CONFEDERATED TRIBES	\$16,674,160	\$16,547,622	\$15,721,688	\$13,837,756	\$17,626,086
	CONFEDERATED TRIBES OF GRAND RONDE	\$138,705	\$132,667	\$136,493	\$144,914	\$285,502
	CONFEDERATED TRIBES OF SILETZ INDIANS	\$130,034	\$104,184	\$119,555	\$113,767	\$124,201
	CONFEDERATED TRIBES OF WARM SPRINGS	\$8,173,784	\$7,077,490	\$7,546,707	\$6,178,473	\$8,582,224
	COWLITZ INDIAN TRIBE	\$545,674	\$282,489	\$206,252	\$182,518	\$133,949
	FORT McDERMITT TRIBE	\$0	\$0	\$0	\$0	\$0
	KALISPEL TRIBE OF INDIANS	\$4,568,749	\$4,048,021	\$4,047,470	\$3,834,949	\$4,123,756
	KOOTENAI TRIBE	\$12,755,152	\$10,441,819	\$9,704,135	\$9,936,263	\$12,129,345
	NEZ PERCE TRIBE	\$16,731,875	\$15,000,944	\$14,435,812	\$15,683,580	\$13,939,466
	SALISH AND KOOTENAI TRIBES CONFEDERATED TRIBES	\$629,823	\$566,428	\$553,285	\$1,223,514	\$632,150
	SHOSHONE-BANNOCK TRIBES	\$3,607,056	\$3,891,275	\$4,618,923	\$6,080,797	\$3,788,610
	SHOSHONE-PAIUTE TRIBES	\$1,028,574	\$1,221,591	\$973,600	\$1,083,954	\$1,114,338
	SPOKANE TRIBE OF INDIANS	\$5,267,198	\$3,464,331	\$3,740,163	\$4,535,506	\$3,517,375
	UMATILLA CONFEDERATED TRIBES	\$13,963,980	\$14,080,298	\$13,264,626	\$19,209,106	\$12,616,276
	UPPER COLUMBIA UNITED TRIBES (UCUT)	\$506,008	\$507,760	\$504,365	\$512,416	\$511,971
	UPPER SNAKE RIVER TRIBES FOUNDATION	\$396,708	\$371,181	\$391,429	\$390,031	\$380,818
	YAKAMA CONFEDERATED TRIBES	\$30,088,177	\$23,060,164	\$24,699,926	\$25,502,528	\$21,137,745
TRIBE TOTAL		\$127,174,307	\$112,523,278	\$112,963,223	\$121,279,584	\$113,136,646
INTERSTATE						
COMPACT	PACIFIC STATES MARINE FISHERIES COMMISSION (PSMFC)	\$13,517,548	\$16,836,698	\$12,198,315	\$14,429,786	\$14,359,761
UNIVERSITY	UNIVERSITIES	\$3,019,916	\$2,897,183	\$2,789,751	\$2,985,133	\$2,801,280
OTHER	PRIVATE/NON-PROFIT/OTHER	\$22,142,181	\$26,273,413	\$40,817,153	\$38,993,432	\$21,540,121
	LOCAL/SEMI GOVERNMENT	\$6,471,900	\$5,682,823	\$5,002,530	\$5,186,211	\$3,731,561
	COLUMBIA BASIN FISH & WILDLIFE AUTHORITY	\$0	\$0	\$0	\$0	\$0
	LAND ACQUISITIONS ²	\$26,702,585	\$12,768,517	\$12,846,602	\$21,559,373	\$13,761,105
	UTILITY	\$1,690,830	\$1,322,507	\$1,352,094	\$2,866,184	\$1,631,100
	NATIONAL FISH & WILDLIFE FOUNDATION	\$4,643,486	\$4,504,495	\$2,996,964	\$3,976,707	\$2,415,256
CHIEF JOSEPH HATCHERY PUD COST SHARE	-\$944,940	-\$830,905	-\$128,660	-\$1,390,104	-\$1,254,769	
OTHER TOTAL		\$60,706,042	\$49,720,850	\$62,886,683	\$71,191,803	\$41,824,374
BPA G&A		\$10,367,580	\$11,607,301	\$11,601,030	\$12,327,352	\$14,614,137
CRSO EIS		\$304,457	\$254,958	\$213,881	\$179,587	\$0
GRAND TOTAL		\$289,372,127	\$262,715,160	\$278,235,868	\$295,513,264	\$265,704,347

NOTES:

- 1) Values above include accruals.
- 2) Starting in FY13, land acquisition values may include stewardship costs for long-term operations and maintenance (O&M).
- 3) 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. Similar to