

**COLORADO RIVER RECOVERY PROGRAM**  
**<sup>1</sup>FY 2019 DEPLETION CHARGE AND ANNUAL BUDGET ADJUSTMENTS**  
**April 10, 2019**

ITEM	FY 2018	FY 2019
<sup>2</sup> DEPLETION CHARGE:	\$21.17	\$21.61
<sup>3</sup> AGENCY ANNUAL CONTRIBUTIONS:	<b>FY 2018</b>	<b>FY 2019</b>
<sup>4</sup> Bureau of Reclamation (maximum power revenues)	\$5,651,571	\$5,781,557
<sup>5</sup> Fish and Wildlife Service	\$1,280,084	\$1,306,966
Colorado	\$221,986	\$226,648
Utah	\$155,939	\$159,214
Wyoming	\$49,368	\$50,405
<b>ANNUAL/O&amp;M TOTAL:</b>	<b>\$7,358,948</b>	<b>\$7,524,789</b>

**NOTES:**

<sup>1</sup>Adjustments for 2019 (except for Bureau of Reclamation annual contributions) are based on a 2017 Consumer Price Index increase of 2.1% over 2016 (source: Bureau of Labor Statistics; <https://www.bls.gov/cpi/cpid1612.pdf> [Consumer Price Index - All Urban Consumers, Series Id: CUUR0000SA0, Not Seasonally Adjusted, Area: U.S. city average, Item: All items, Base Period: 1982-84=100], released January 12, 2018).

<sup>2</sup>The balance (unaudited) reported by NFWF in the depletion charge ("Section 7") account was \$610,804 as of December 31, 2017. Of this amount, \$486,519 was unobligated.

<sup>3</sup>FY 2019 depletion charge and budget adjustments become effective October 1, 2018. Agency annual contributions shown are the established contributions; actual contributions may vary somewhat.

<sup>4</sup>Bureau of Reclamation FY19 amount based on September 2017 to September 2018 CPI of 2.3% released on October 11, 2018. Bureau of Reclamation FY2019 contributions were actually \$5,760,000 appropriated funds, not power revenues.

<sup>5</sup>The actual Service FY 19 contribution was \$1,350,000 (\$730,000 recovery funds and \$620,000 hatchery O&M).