

**COLORADO RIVER RECOVERY PROGRAM**  
**<sup>1</sup>FY 2020 DEPLETION CHARGE AND ANNUAL BUDGET ADJUSTMENTS**  
**April 10, 2019**

| ITEM                                      | FY 2019            | FY 2020            |
|---|--------------------|--------------------|
| <sup>2</sup> DEPLETION CHARGE:            | \$21.61            | \$22.13            |
| <sup>3</sup> AGENCY ANNUAL CONTRIBUTIONS: | <b>FY 2019</b>     | <b>FY 2020</b>     |
| <sup>4</sup> Bureau of Reclamation        | \$5,781,557        | \$5,781,557        |
| <sup>5</sup> Fish and Wildlife Service    | \$1,306,966        | \$1,338,333        |
| Colorado                                  | \$226,648          | \$232,087          |
| Utah                                      | \$159,214          | \$163,035          |
| Wyoming                                   | \$50,405           | \$51,614           |
| <b>ANNUAL/O&amp;M TOTAL:</b>              | <b>\$7,394,803</b> | <b>\$7,566,627</b> |

**NOTES:**

<sup>1</sup>Adjustments for 2020 (except for Bureau of Reclamation annual contributions) are based on a 2018 Consumer Price Index increase of 2.4% over 2017 (source: Bureau of Labor Statistics; <https://www.bls.gov/cpi> [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], extracted April 10, 2019).

<sup>2</sup>The balance (unaudited) reported by NFWF in the depletion charge ("Section 7") account was \$1,081,148 as of December 31, 2018. Of this amount, \$1,078,739 was unobligated.

<sup>3</sup>FY 2020 depletion charge and budget adjustments become effective October 1, 2019. Agency annual contributions shown are the established contributions; actual contributions may vary somewhat.

<sup>4</sup>The actual Bureau of Reclamation contributions are expected to be \$5,760,000 in appropriated funds 2020. Inflation for power revenues (former USBR contributions) adjusted for inflation using CPI released in October 2019, per PL 106-392. (See Dec. 13, 2004 Management Committee meeting summary for an explanation of the difference.)

<sup>5</sup>The actual Service FY 18 contribution is expected to be about \$1,350,000 (\$730,000 recovery funds and \$620,000 hatchery O&M).