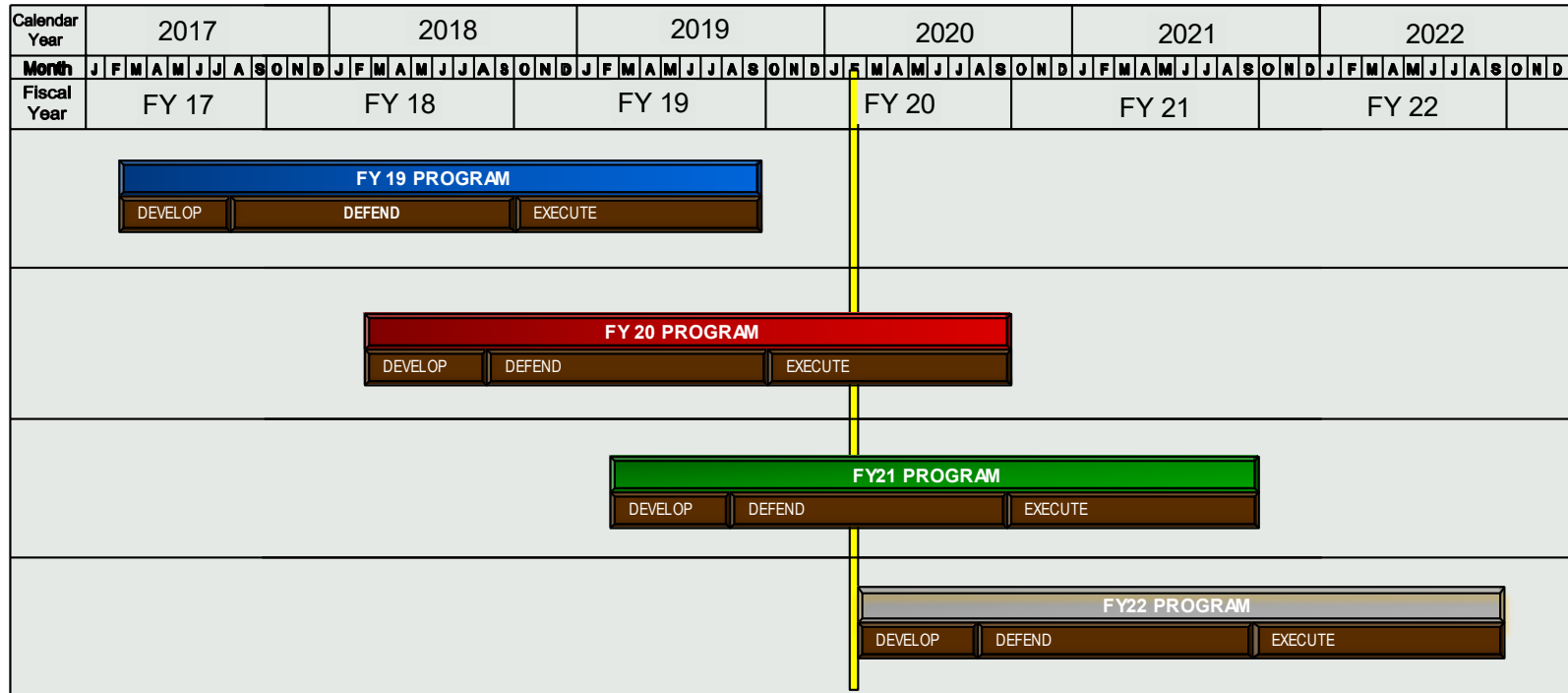






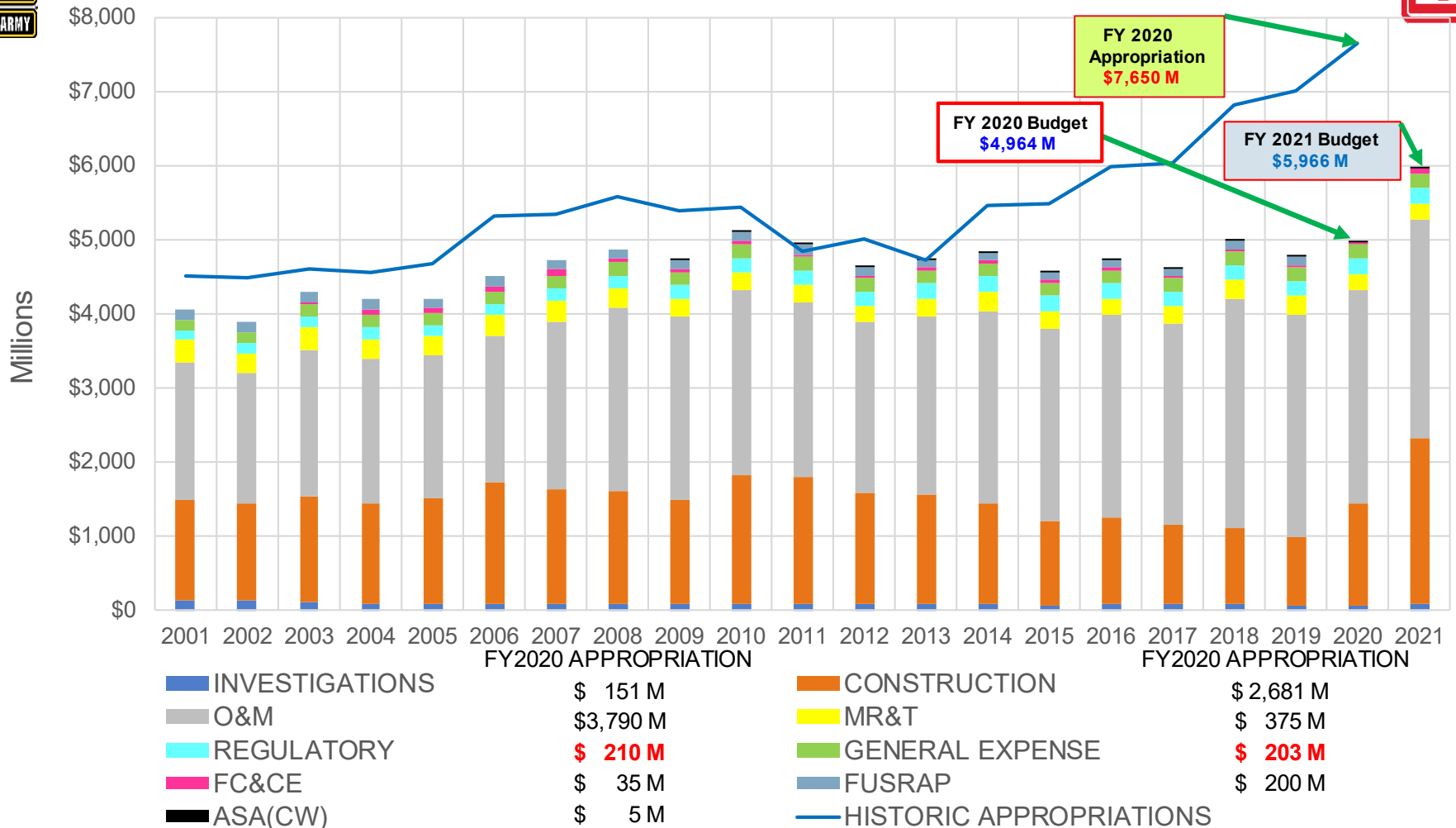
# Civil Works Program/Budget Timeline





# CIVIL WORKS INVESTMENT TRENDS (EXCLUDES SUPPLEMENTAL FUNDING)

3



**FY21 Budget is ~20% increase above FY20 Budget**

**FY20 Budget is ~6.4% nominal\* increase above the FY19 Budget**

**FY20 Work Plan is ~54% increase above the FY20 Budget**

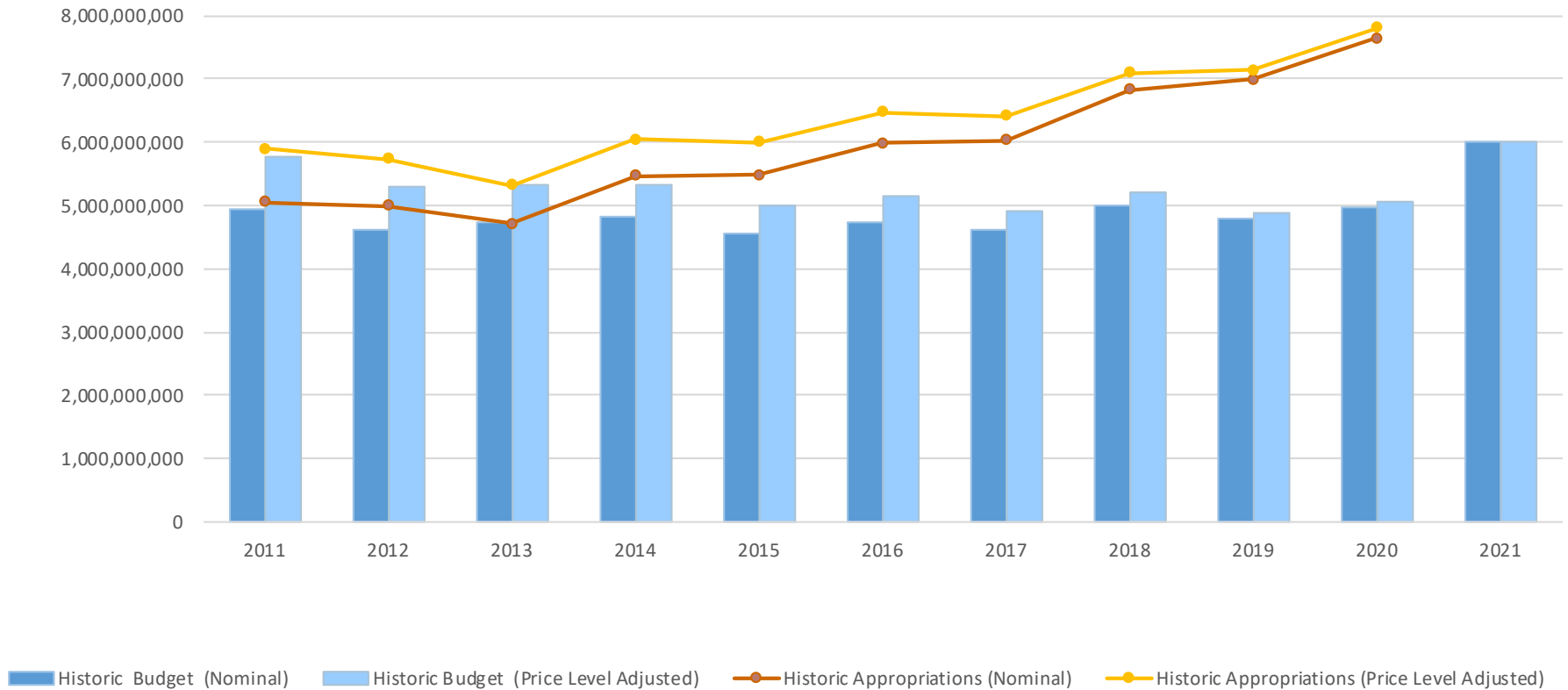
**FY20 Work Plan is ~9.3% increase above FY19 Work Plan**

(\*FY20 Budget does not include FUSRAP funding. Therefore, the comparison is made by reducing the FY19 Budget (\$120M) for FUSRAP.)



# ***“BUYING POWER” TRENDS***

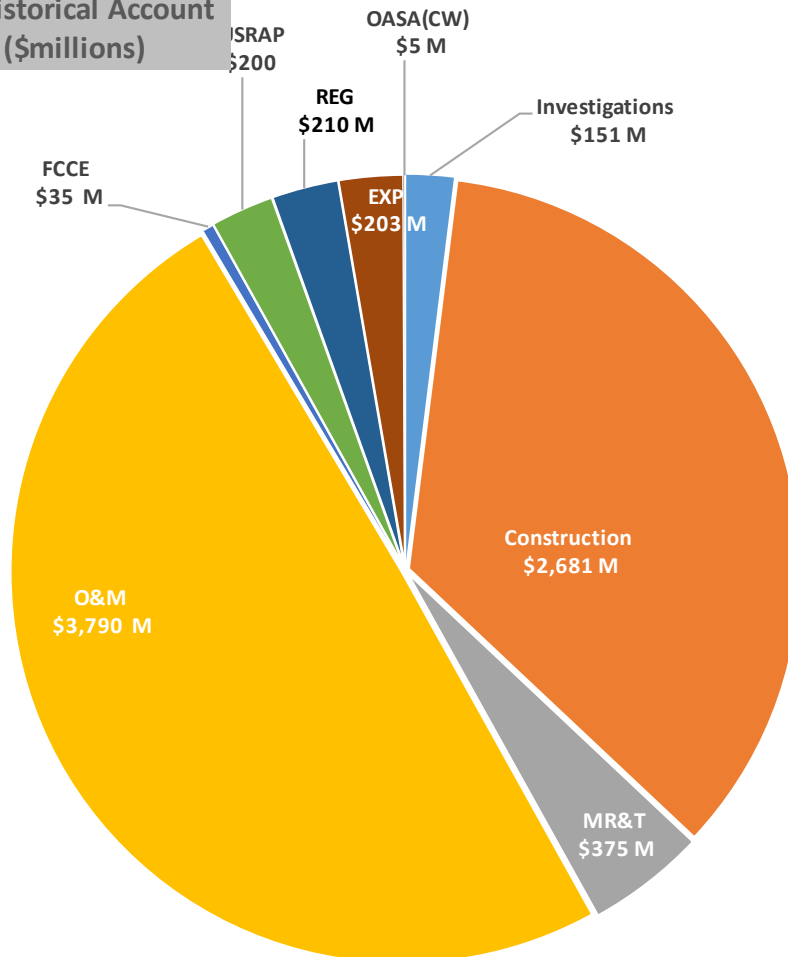
USACE Civil Works Historic Budget and Appropriations  
(@ FY2021 Price Level)



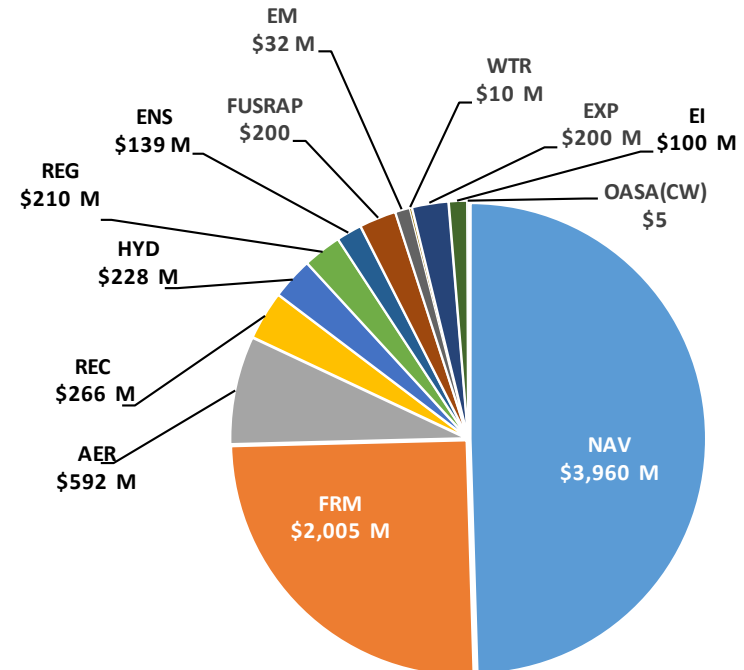


# FY20 CW PROGRAM SUMMARY AS APPROPRIATED\*

FY2020 Appropriation  
By Historical Account  
(\$millions)



FY2020 Appropriation  
by Business Lines  
(\$millions)\*\*



\*\*These numbers are subject to change and represent an estimation of the business line distribution at this time. The analysis is still underway and final numbers are not yet available.

\*Both charts reflect study like activities and sand mitigation in the account and business line in which it has historically been appropriated.



# PRESIDENT'S BUDGET

## INLAND NAVIGATION (\$MILLION)

Year	Investigations	Construction	O&M	MR&T	Total Inland
FY 20	<b>\$6</b>	<b>\$138</b>	<b>\$679</b>	<b>\$29</b>	<b>\$852</b>
FY 19	<b>\$7</b>	<b>\$37</b>	<b>\$778</b>	<b>\$28</b>	<b>\$850</b>
FY 18	<b>\$8</b>	<b>\$177</b>	<b>\$784</b>	<b>\$50</b>	<b>\$1,019</b>
FY 17	<b>\$8</b>	<b>\$243</b>	<b>\$631</b>	<b>\$35</b>	<b>\$917</b>
FY 16	<b>\$7</b>	<b>\$240</b>	<b>\$691</b>	<b>\$36</b>	<b>\$974</b>

## COASTAL NAVIGATION (\$MILLION)

Year	Investigations	Construction	O&M	MR&T	Total Coastal
FY 20	<b>\$8</b>	<b>\$487</b>	<b>\$956</b>	<b>\$5</b>	<b>\$1,455</b>
FY 19	<b>\$7</b>	<b>\$139</b>	<b>\$934</b>	<b>\$0</b>	<b>\$1,080</b>
FY 18	<b>\$11</b>	<b>\$133</b>	<b>\$933</b>	<b>\$2</b>	<b>\$1,079</b>
FY 17	<b>\$14</b>	<b>\$105</b>	<b>\$896</b>	<b>\$2</b>	<b>\$1,017</b>
FY 16	<b>\$18</b>	<b>\$81</b>	<b>\$872</b>	<b>\$2</b>	<b>\$973</b>



# FY20 CW PROGRAM

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## ADDITIONAL FUNDING = \$2,686,000,000

### FUNDING POTS ONLY = \$2,534,364,000

### NAVIGATION ONLY = \$1,536,509,000

INVESTIGATIONS	
FLOOD AND STORM DAMAGE REDUCTION	\$6,000,000
FLOOD CONTROL	\$4,000,000
SHORE PROTECTION	\$4,000,000
NAVIGATION	\$7,000,000
COASTAL AND DEEP-DRAFT	\$6,000,000
INLAND	\$9,750,000
OTHER AUTHORIZED PROJECT PURPOSES	\$6,000,000
ENVIRONMENTAL RESTORATION OR COMPLIANCE	\$17,600,000
<b>TOTAL</b>	<b>\$60,350,000</b>

CONSTRUCTION	
FLOOD AND STORM DAMAGE REDUCTION	\$150,000,000
FLOOD CONTROL	\$170,000,000
SHORE PROTECTION	\$50,165,000
NAVIGATION	\$377,878,000
INLAND WATERWAYS TRUST FUND REVENUES	\$75,575,000
REGIONAL DREDGE DEMONSTRATION PROGRAM(NEW)	\$377,650,000
OTHER AUTHORIZED PROJECT PURPOSES	\$85,000,000
ENVIRONMENTAL RESTORATION OR COMPLIANCE	\$100,000,000
ENVIRONMENTAL INFRASTRUCTURE PROJECTS	\$100,000,000
<b>TOTAL</b>	<b>\$1,486,268,000</b>

MISSISSIPPI RIVER AND TRIBUTARIES	
DREDGING	\$5,000,000
FLOOD CONTROL	\$105,090,000
OTHER AUTHORIZED PROJECT PURPOSES	\$50,000,000
<b>TOTAL</b>	<b>\$160,090,000</b>

OPERATION AND MAINTENANCE	
DONOR AND ENERGY PORTS	\$50,000,000
NAVIGATION MAINTENANCE	\$40,156,000
DEEP-DRAFT HARBOR AND CHANNEL	\$532,500,000
INLAND WATERWAYS	\$55,000,000
SMALL, REMOTE, OR SUBSISTENCE NAVIGATION	\$65,000,000
OTHER AUTHORIZED PROJECT PURPOSES	\$85,000,000
<b>TOTAL</b>	<b>\$827,656,000</b>

<b>FUSRAP</b>	<b>\$200,000,000</b>
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# FY20 NAVIGATION FUNDING OUTCOMES

**SUMMARY:** The Appropriations provides \$1.5 billion in additional funding for Navigation follows:

- ❑ Investigations –
  - Inland - \$15.3 million to complete one and continue two ongoing PEDs; and, \$1.5 million to initiate one multi-purpose feasibility study (GIWW Coastal Resiliency Study, TX)
  - Coastal: \$6 million to complete one feasibility; initiate two new feasibilities; and initiate two new PEDs.
- ❑ Construction - \$831 million of which \$75.6 million is IWTF funds and \$377.7 million is for a Gulf Region Dredge demonstration program.
  - Inland - Olmsted L&D, OH (\$63 million-15% IWTF); Kentucky L&D, KY (\$61 million – 50% IWTF); Chickamauga Lock, TN (\$101.7 million – 35% IWTF); and fully funds remaining mitigation and recreation features of J.Bennett Johnston Waterway, LA (\$40.6 million)
  - Coastal - Dredge Material Disposal and Sand Mitigation (\$43 million - HMTF); New starts (\$48.1 million); initiates Mississippi River Ship Channel, LA deepening (\$85 million); initiates and completes Mobile Harbor, AL (\$274 million); completes Cedar Bayou, TX (\$32 million); and, continues Jacksonville Harbor, FL (\$57.4 million), Sault St. Marie (Replacement Lock), MI (\$50 million) and Sabine – Neches Waterway, TX (\$16.6 million)
- ❑ O&M - \$742.7 million additional Navigation Operation and Maintenance funding
  - Inland - \$80 million applied to 24 projects
  - Donor and Energy Transfer Ports - \$50 million applied to 17 eligible projects
  - Small, Remote, or Subsistence Navigation - \$65 million applied to 48 projects (HMTF)
  - Deep – Draft - \$546.5 million applied to 86 projects (HMTF)
  - Remaining Items - \$1 million