

INLAND WATERWAYS USERS BOARD MEETING #88

Paducah, Kentucky

FY 2018 Work Plan

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28 August 2018

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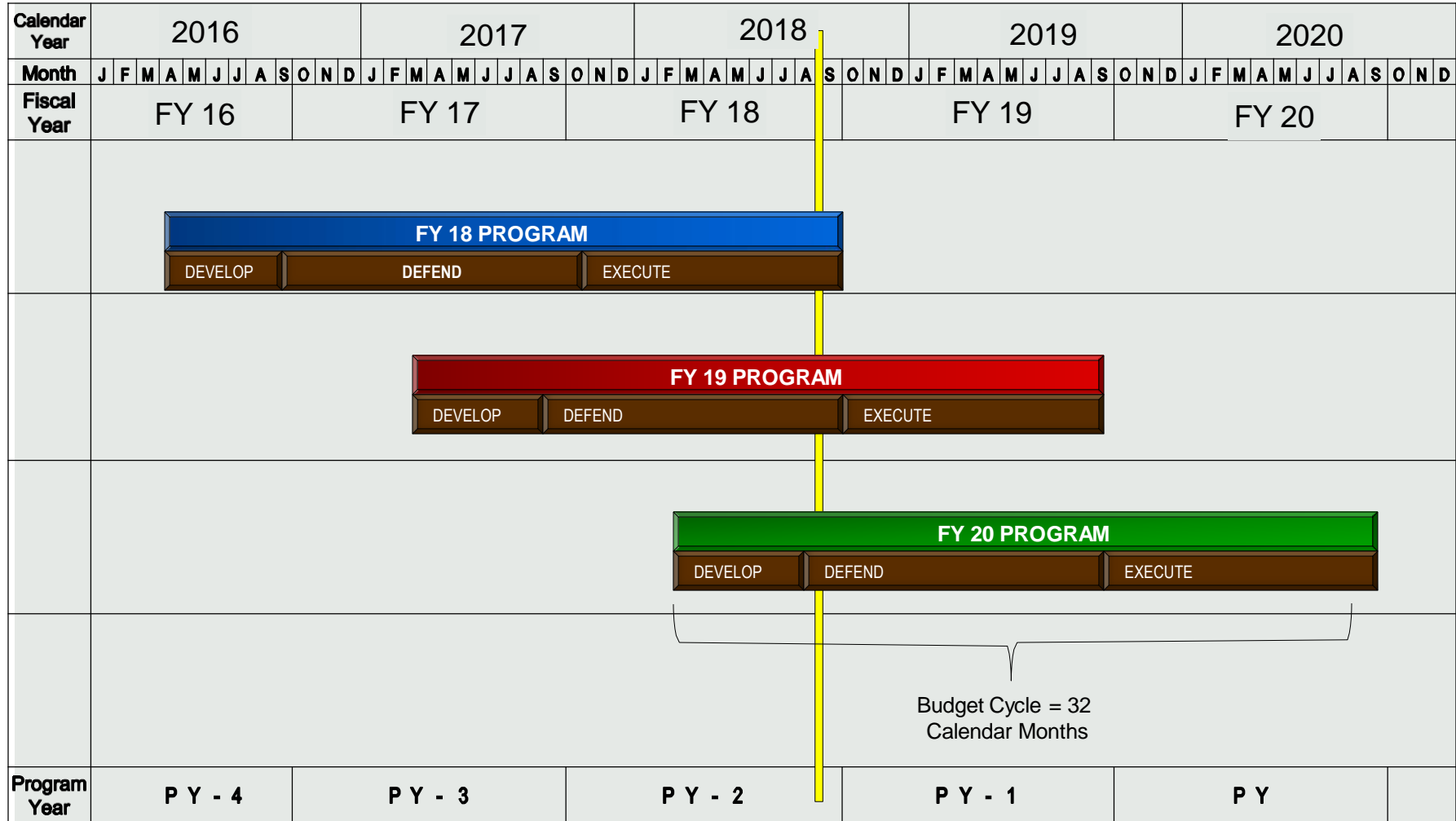


US Army Corps
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CW PROGRAM/BUDGET TIMELINE



PY = CFY + 2

NOW



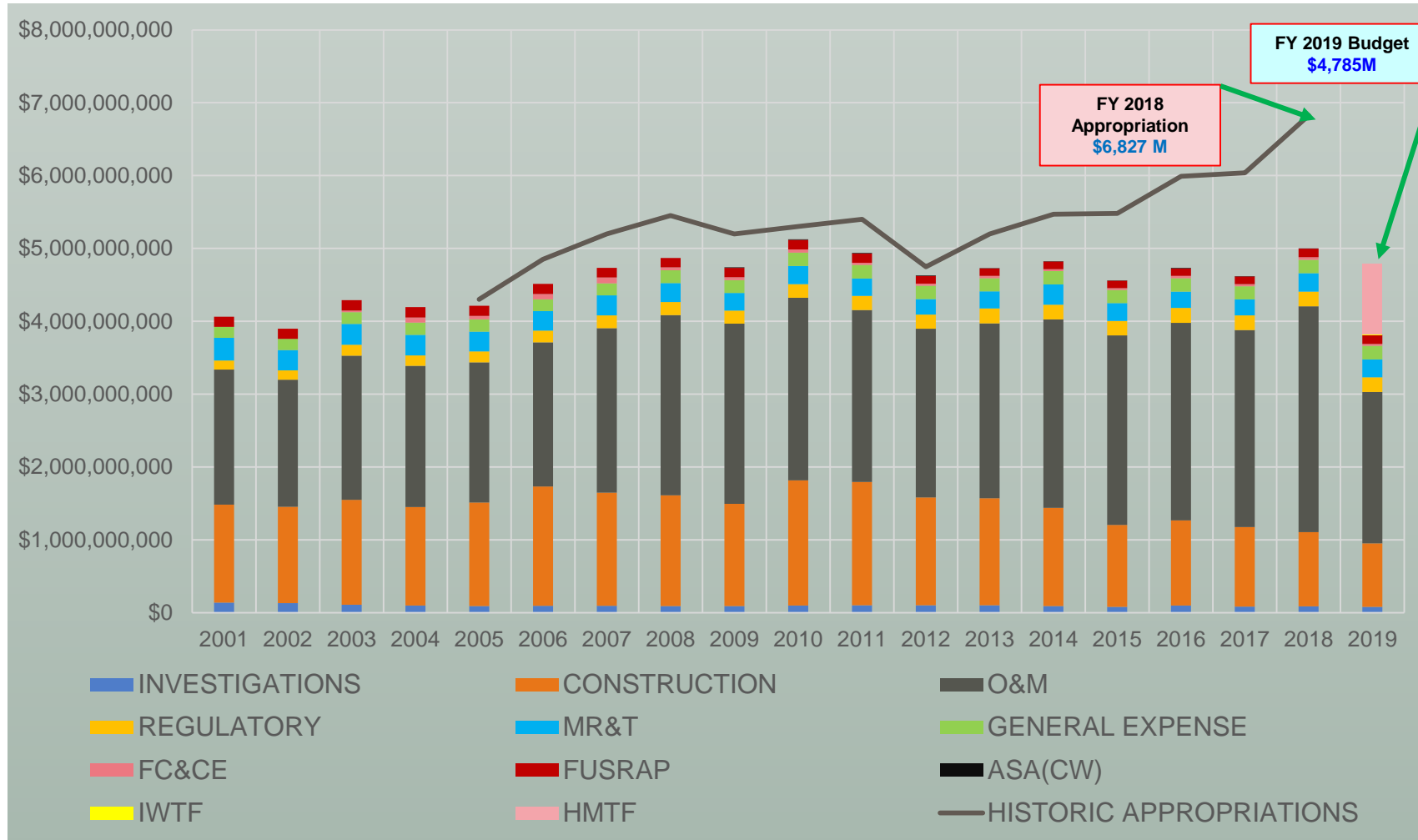
PRESIDENT'S BUDGETS

(\$MILLIONS)

Fiscal Year	Coastal	Inland	Nav	CW total	% Nav
FY 19	\$1,080	\$850	\$1,930	\$4,785	40%
FY 18	\$1,079	\$1,019	\$2,098	\$5,002	42%
FY 17	\$1,017	\$917	\$1,934	\$4,620	42%
FY 16	\$973	\$974	\$1,947	\$4,732	41%
FY 15	\$991	\$834	\$1,825	\$4,561	40%
FY 14	\$980	\$904	\$1,884	\$4,826	39%
FY 13	\$967	\$780	\$1,747	\$4,731	37%
FY 12	\$832	\$744	\$1,575	\$4,631	34%
FY 11	\$873	\$779	\$1,652	\$4,939	33%



CIVIL WORKS BUDGET TRENDS



**FY 18 Work Plan is ~13% increase above FY17 WP;
 FY18 Work Plan is ~36% increase above FY18 Budget;
 FY19 Budget is ~4% decrease below the FY 18 PBud**



NAVIGATION BUDGET BY ACCOUNT

(\$MILLIONS)



Fiscal Yr	Investigations	Construction	O&M	MR&T	Total Nav
FY 19	\$14	\$176	\$1,712	\$28	\$1,930
FY 18	\$19	\$310	\$1,717	\$52	\$2,098
FY 17	\$22	\$348	\$1,527	\$37	\$1,934
FY 16	\$25	\$321	\$1,563	\$38	\$1,947
FY 15	\$22	\$277	\$1,487	\$39	\$1,825
FY 14	\$23	\$345	\$1,461	\$55	\$1,884
FY 13	\$25	\$352	\$1,326	\$44	\$1,747
FY 12	\$18	\$283	\$1,237	\$37	\$1,575
FY 11	\$19	\$291	\$1,297	\$45	\$1,653



INLAND NAVIGATION BUDGET

(\$MILLIONS)



Pres Bud	Investigations	Construction	O&M	MR&T	Total Inland
FY 19	\$7	\$ 37	\$778	\$28	\$850
FY 18	\$8	\$177	\$784	\$50	\$1,019
FY 17	\$8	\$243	\$631	\$35	\$917
FY 16	\$7	\$240	\$691	\$36	\$974
FY 15	\$5	\$180	\$612	\$37	\$834
FY 14	\$7	\$237	\$608	\$53	\$904
FY13	\$8	\$201	\$529	\$42	\$780
FY12	\$11	\$166	\$531	\$35	\$743
FY11	\$10	\$176	\$550	\$43	\$779



FY 18 Appropriation for Navigation (\$millions)

Description	Funding Increase
Navigation O&M General	\$ 24,280,000
Deep Draft Harbors & Channels	\$ 341,400,000
Inland Waterways	\$ 30,000,000
Small Remote & Subsistence	\$ 50,000,000
Donor & Energy Transfer Ports	\$ 40,000,000
Other Authorized Purposes	\$ 24,000,000
Navigation Investigations	\$ 16,607,000
Navigation Construction	\$ 337,130,000
From IWTF	\$ 112,000,000
Total Navigation Increases in 2018 Omnibus Act	\$ 975,417,000



Focus on Reducing Risk of Failure on High Commercial Use Waterways

	FY 18 PBud	FY 18 Wk Pln
O&M	\$ 784 M	\$841 M
Mississippi River	\$ 252 M	\$ 268 M
Ohio River	\$ 123 M	\$ 138 M
GIWW	\$ 67 M	\$ 68 M
Illinois Waterway	\$ 50 M	\$ 50 M
Tennessee River	\$ 23 M	\$ 23 M
Black Warrior & Tombigbee	\$ 49 M	\$ 49 M
Other Waterways	\$ 220 M	\$ 245 M
Mississippi River & Tributaries	\$ 253 M	\$425 M
Construction, RI	\$ 112 M	\$ 180 M
O&M	\$ 141 M	\$ 245 M



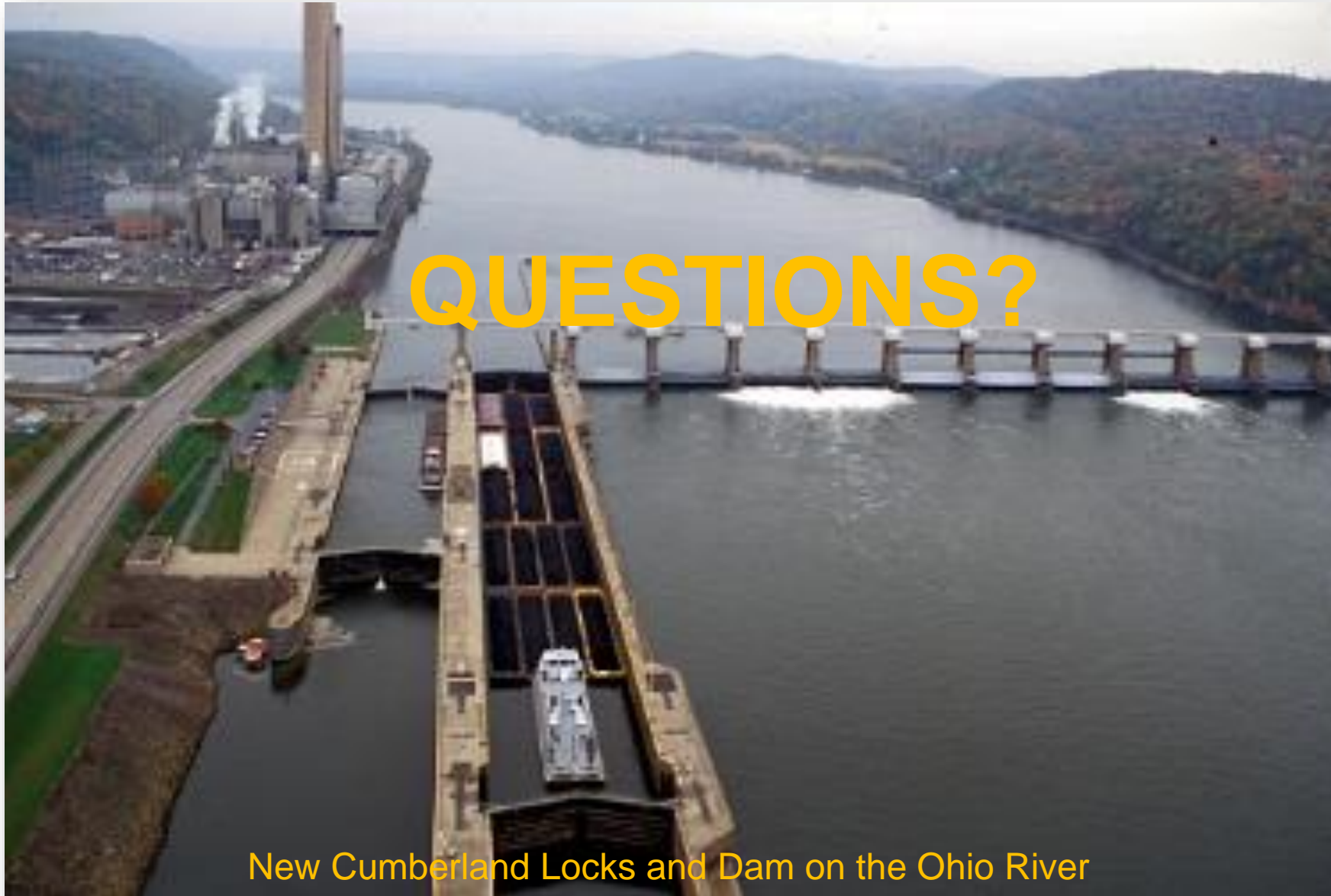
Focus on High Priority Inland Waterways Projects



Construction - Funded Inland Waterways:

FY 18 PBUD	Olmsted L&D	\$175.0 million
FY 18 WORK PLAN	Chickamauga L&D	\$ 76.5 million
	Kentucky Lock	\$ 39.5 million
	Lower Mon L&D	\$ 98.0 million
	LaGrange L&D Major Rehab*	\$ 10.0 million

* New Start Authorization, along with Continuing Contract Waiver



New Cumberland Locks and Dam on the Ohio River

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