



FY23 Executive Budget

Schedule 01 — Executive Department Agencies

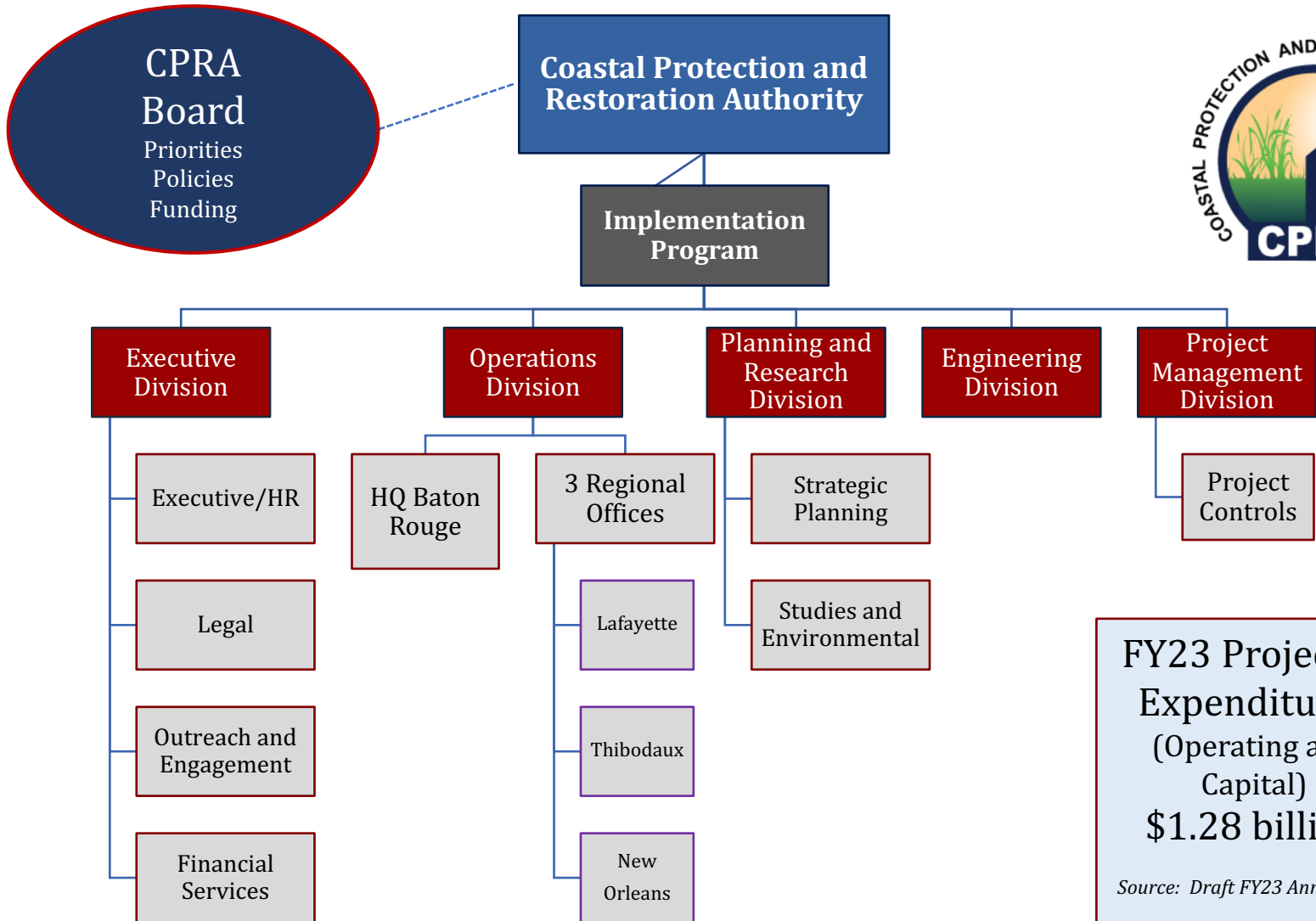
Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

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01-109 Coastal Protection and Restoration Authority Organizational Structure



FY23 Projected Expenditures (Operating and Capital)
\$1.28 billion

Source: Draft FY23 Annual Plan
FY22 was \$887 million.



01-109 Coastal Protection and Restoration Authority

Acronyms for Coastal Funding and Programs

CWPPRA = Coastal Wetlands Planning, Protection, and Restoration Act

- Authorized by Congress in 1990, CWPPRA was the first major federal program to fund Louisiana coastal wetlands restoration projects.

GOMESA = Gulf of Mexico Energy Security Act

- Enhances OCS (outer continental shelf) oil and gas leasing activities and revenue sharing in the Gulf of Mexico.

HSDRRS = Hurricane and Storm Damage Risk Reduction System

- Congressionally authorized overhaul and upgrade of the federal levees, floodwalls, and other protective measures in the New Orleans area.

NFWF = National Fish and Wildlife Foundation

- Founded by Congress in 1984 to sustain, restore, and enhance the country's wildlife, fish, plants, and natural habitats.

NOAA = National Oceanic and Atmospheric Administration

- A scientific agency within the U.S. Department of Commerce that focuses on the conditions of the ocean, major waterways, and the atmosphere.

NRDA = National Resources Damage Assessment

- A legal process used by federal agencies to evaluate the impact of oil spills, hazardous waste sites, and ship wrecks on the country's coastal and inland areas.

RESTORE = Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act

- This act dedicates 80 percent of all administrative and civil penalties related to the Deepwater Horizon oil spill to the Gulf Coast Restoration Trust Fund and outlines a structure by which funds can be utilized.

WRDA = Water Resources Development Act

- Congressionally enacted package of laws designed to address the environment, flood protection, and hydrologic issues.

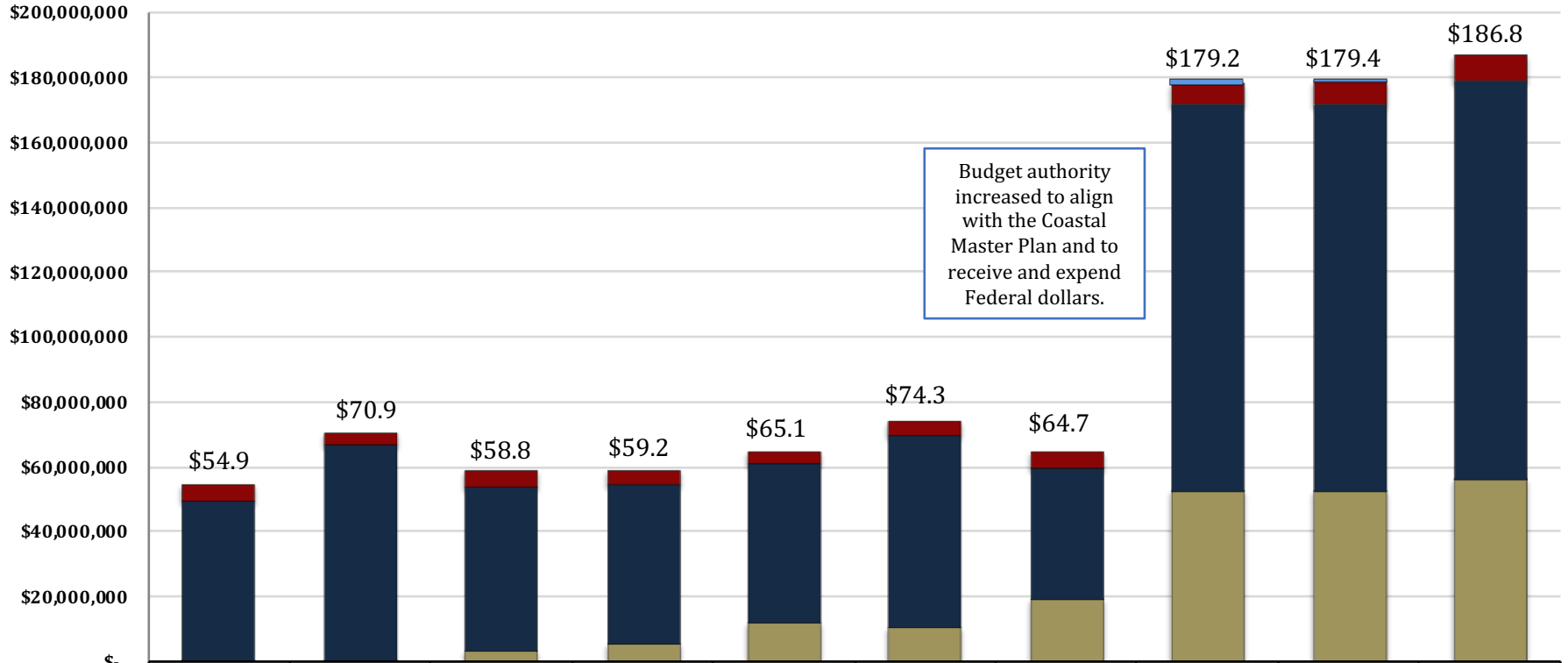


01-109 Coastal Protection and Restoration Authority

Changes in Funding since FY15

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY15 to FY23 is +240%.
Change from FY15 to FY21 is +18%.



	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended
■ SGF	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$1,000,000	\$1,000,000	\$-
■ IAT	\$4,868,479	\$4,215,580	\$5,100,645	\$4,466,390	\$4,181,146	\$4,410,618	\$5,085,237	\$6,955,600	\$6,955,600	\$7,956,160
■ FSGR	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
■ STAT DED	\$49,802,464	\$66,054,684	\$50,048,340	\$49,107,519	\$48,795,330	\$58,823,894	\$40,563,151	\$119,113,657	\$119,296,158	\$122,716,644
■ FED	\$179,562	\$625,504	\$3,606,867	\$5,633,537	\$12,112,937	\$11,016,145	\$19,037,778	\$52,173,331	\$52,173,331	\$56,103,542



01-109 CPRA

Statewide Adjustments for FY23 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,000,000	\$6,955,600	\$0	\$119,296,158	\$52,173,331	\$179,425,089	181	FY22 Existing Operating Budget as of 12-1-21
\$0	\$0	\$0	\$430,948	\$0	\$430,948	0	Market Rate Salary Adjustment - Classified
\$0	\$0	\$0	\$9,318	\$0	\$9,318	0	Unclassified Pay Increase
\$0	\$0	\$0	\$64,028	\$0	\$64,028	0	Civil Service Training Series Adjustment
\$0	\$0	\$0	\$39,600	\$0	\$39,600	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138,279	\$0	\$138,279	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$32,024	\$0	\$32,024	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$5,931	\$0	\$5,931	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$114,783	\$0	\$114,783	0	Salary Base Adjustment
\$0	\$0	\$0	(\$480,610)	\$0	(\$480,610)	0	Attrition Adjustment
\$0	\$0	\$0	\$244,000	\$0	\$244,000	0	Acquisitions and Major Repairs
\$0	\$0	\$0	(\$235,623)	\$0	(\$235,623)	0	Non-recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$182,501)	\$0	(\$182,501)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$40,565	\$0	\$40,565	0	Risk Management
\$0	\$0	\$0	\$16,857	\$0	\$16,857	0	Legislative Auditor Fees
\$0	\$0	\$0	\$481	\$0	\$481	0	UPS Fees
\$0	\$0	\$0	\$7,911	\$0	\$7,911	0	Civil Service Fees
\$0	\$0	\$0	\$70,921	\$0	\$70,921	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$1,806)	\$0	(\$1,806)	0	Administrative Law Judges
\$0	\$0	\$0	\$844,057	\$0	\$844,057	0	27th Pay Period
\$0	\$0	\$0	(\$32,503)	\$0	(\$32,503)	0	Office of State Procurement
\$0	\$0	\$0	\$1,126,660	\$0	\$1,126,660	0	Total Statewide Adjustments
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Total Non-Recurring Other Adjustments
\$0	\$1,000,560	\$0	\$2,293,826	\$3,930,211	\$7,224,597	4	Total Other Adjustments
\$0	\$7,956,160	\$0	\$122,716,644	\$56,103,542	\$186,776,346	185	Total FY23 Recommended Budget
(\$1,000,000)	\$1,000,560	\$0	\$3,420,486	\$3,930,211	\$7,351,257	4	Total Adjustments (Statewide and Agency-Specific)

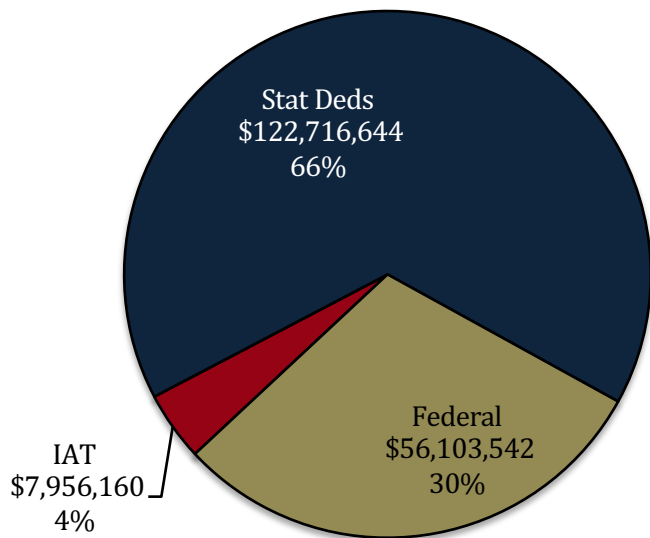


FY23 Executive Department

01-109 Coastal Protection and Restoration Authority (CPRA)

Total Funding	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	Difference FY22 EOB to FY23 Recommended
CPRA	\$ 64,686,166	\$ 179,242,588	\$ 179,425,089	\$ 186,776,346	\$ 7,351,257
Total Positions	181	181	181	185	4

FY23 Recommended Total Means of Finance



FY23 Budget Adjustments:

(\$1,000,000) SGF - Non-recurs one-time funding (La Branche Wetlands Project).

\$6,085,535 TOTAL - IMPLEMENTATION -- Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast by increasing Statutory Dedications out of the Coastal Protection and Restoration Fund by \$3.4 m.; decreasing Statutory Dedications out of the Natural Resource Restoration Trust Fund by \$2.2 m.; increasing Interagency Transfers budget authority by \$1 m. from the Louisiana Oil Spill Coordinator's Office and the Office of Community Development, and increasing Federal Funds by \$3.9 m.

\$584,467 TOTAL - IMPLEMENTATION -- Increases Statutory Dedications out of the Coastal Protection Restoration Fund for IT acquisitions to replace and upgrade computer equipment and software and to establish a new records management system.

4 T.O. and \$554,595 TOTAL - IMPLEMENTATION -- Adds four (4) T.O. positions and associated funding for one Geologist 3; one Coastal Resources Scientist DCL-A ; one Engineer 8; and one Executive Management Officer. These positions will handle various duties, including feasibility studies, increased workload, and project liaison and support.



FY23 Executive Department

01-109 Coastal Protection and Restoration Authority (CPRA)

CPRA Dedicated Funds

Statutory Dedications	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	<i>Difference FY22 EOB to FY23 Recommended</i>
Coastal Protection and Restoration Fund	\$30,084,192	\$77,180,915	\$77,363,416	\$83,014,931	\$5,651,515
Natural Resource Restoration Trust Fund	\$10,478,959	\$41,932,742	\$41,932,742	\$39,701,713	(\$2,231,029)
Totals	\$40,563,151	\$119,113,657	\$119,296,158	\$122,716,644	\$3,420,486

Statutory Dedications make up about 66 percent of CPRA's operating budget.

The largest dedicated fund is the Coastal Protection and Restoration Fund, which is established in the state constitution as well as in statute. Its funding is derived from mineral revenues, such as severance taxes, royalty payments, bonus payments, or rentals. This fund is also one of the six uses of any money designated as non-recurring in the official forecast.

The Natural Resource Restoration Trust Fund was created in Title 30 of the Revised Statutes and provides for the funding of the Office of the Oil Spill Coordinator. Its funding is derived from an amount equal to the amount of all restoration monies received by the oil spill coordinator from natural resource damage assessments.



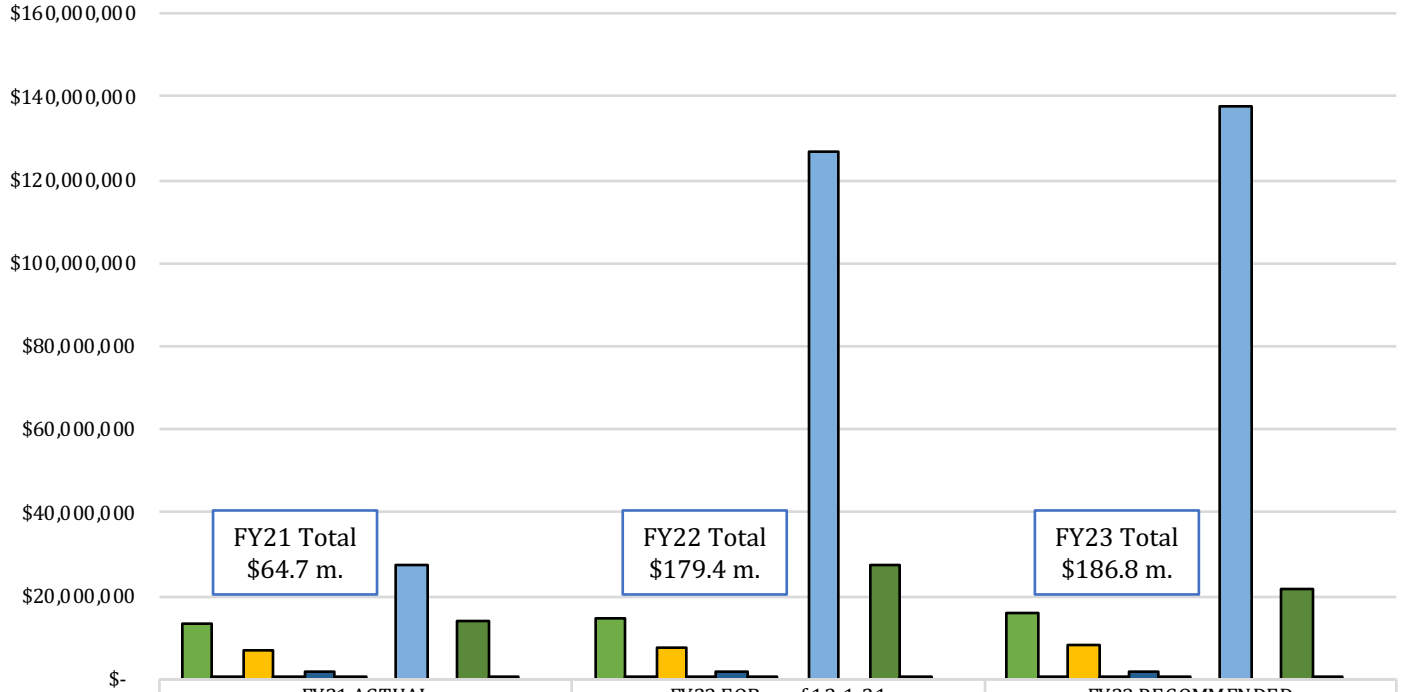
CPRA Categorical Expenditures

FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Other Charges, which makes up over 73 percent of Total Expenditures.

The Other Charges category includes expenditures for CWPPRA and other coastal projects; NFWF adaptive management and monitoring; GOMESA management, maintenance, and monitoring; NRDA management, monitoring, and planning; RESTORE adaptive management and projects; and seven (7) Other Charges positions.

Personal Services contributes roughly 13 percent.



	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
Personal Services			
Salaries	\$13,642,766	\$14,973,742	\$16,073,738
Other Compensation	\$290,188	\$303,307	\$303,307
Related Benefits	\$7,112,086	\$7,721,676	\$8,357,577
Operating Expenses			
Travel	\$37,185	\$122,520	\$122,520
Operating Services	\$1,859,714	\$1,868,012	\$1,868,012
Supplies	\$100,091	\$210,185	\$211,185
Professional Services			
Professional Services	\$-	\$-	\$-
Other Charges			
Other Charges	\$27,479,427	\$126,485,586	\$137,613,650
Debt Service	\$-	\$-	\$-
Acquisitions and Major Repairs			
Interagency Transfers	\$13,983,338	\$27,425,060	\$21,982,357
Acquisitions	\$181,371	\$315,001	\$244,000
Major Repairs	\$-	\$-	\$-

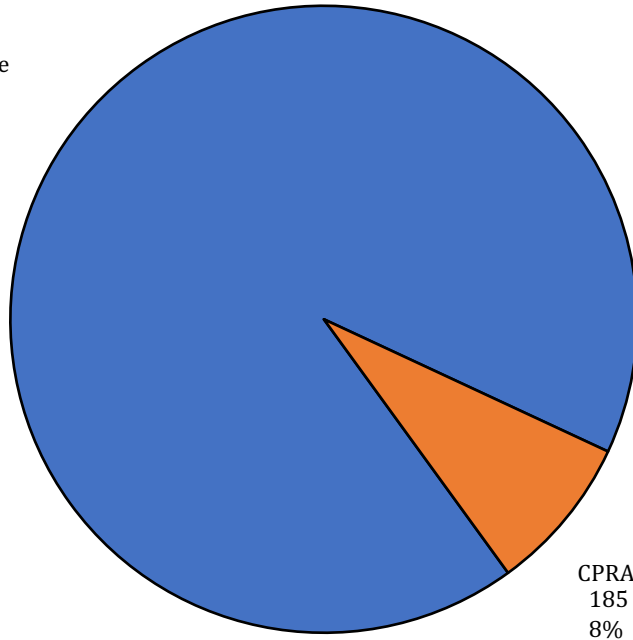


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FTEs, Authorized T.O., and Other Charges Positions

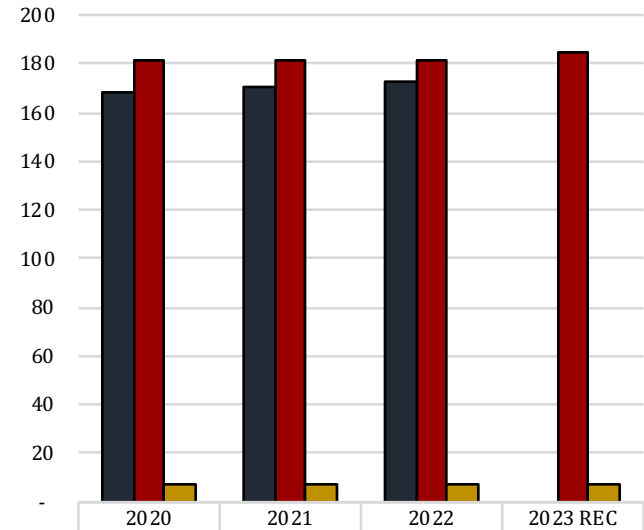
**FY23 Agency Employees
as a portion of
FY23 Total Department Employees**

Total
Executive
Dept.
2,108
92%



FY22 number of funded, but not filled,
positions as of January 31 = 12

**Number
and
Types
of
Positions**



	2020	2021	2022	2023 REC
■ Total FTEs (1st July Report)	168	170	173	-
■ Authorized T.O. Positions	181	181	181	185
■ Other Charges Positions	7	7	7	7

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



01-109 CPRA

Related Employment Information

Salaries and Related Benefits for the 185 Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$13,399,497	\$13,642,766	\$14,973,742	\$16,073,738
Other Compensation	\$237,472	\$290,188	\$303,307	\$303,307
Related Benefits	\$7,050,896	\$7,112,086	\$7,721,676	\$8,357,577
Total Personal Services	\$20,687,865	\$21,045,040	\$22,998,725	\$24,734,622

Average T.O. Salary = \$84,298

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$8,357,577	
UAL payments	\$5,900,298	70%
Retiree Health Benefits	\$269,529	
Remaining Benefits*	\$2,435,369	
Means of Finance	General Fund = 0%	Other = 100%

Department Demographics	Total	%
Gender		
Female	69	41
Male	99	59
Race/Ethnicity		
White	155	92
Black	7	4
Asian	2	1
Indian	--	--
Hawaiian/Pacific	--	--
Declined to State	4	2
Currently in DROP or Eligible to Retire	24	14

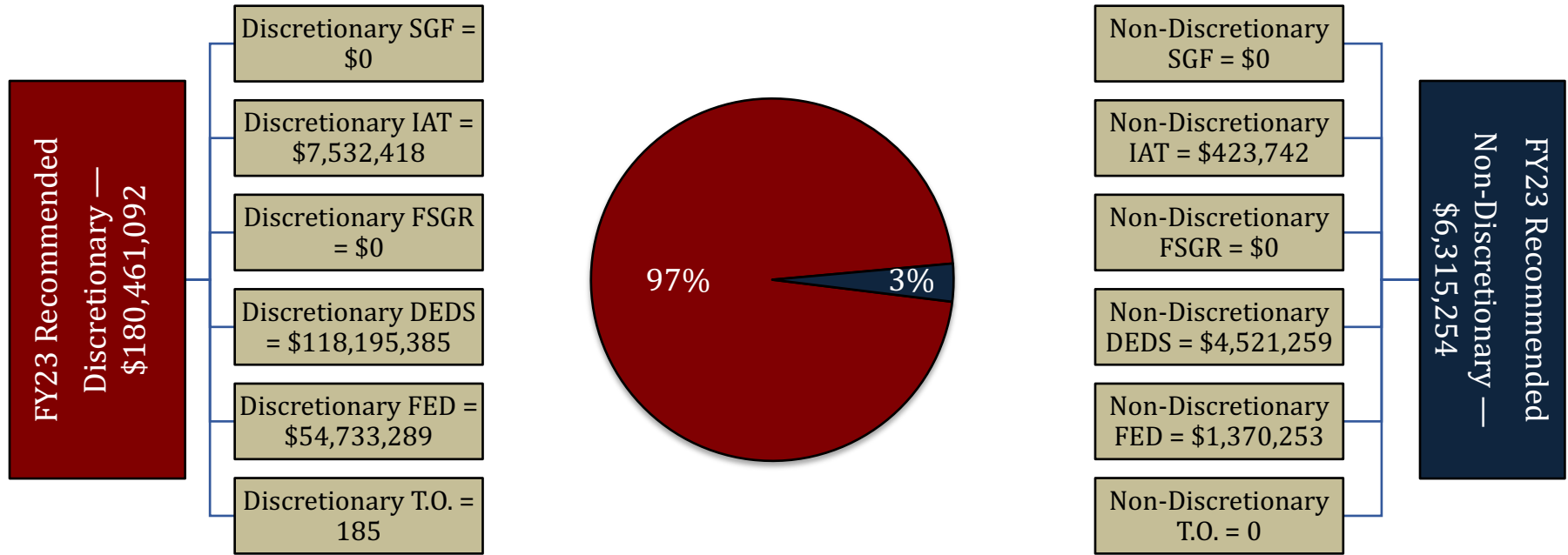
** Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.*

Other Charges Benefits
\$247,619



01-109 CPRA

FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$15,085,225	0.53%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,795,038	0.06%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,150,194	0.14%
Division of Administration	\$1,002,903,722	34.99%
Coastal Protection and Restoration Authority	\$180,461,092	6.30%
GOHSEP	\$1,311,770,117	45.77%
Department of Military Affairs	\$102,244,031	3.57%
Louisiana Public Defender Board	\$45,033,071	1.57%
Louisiana Stadium and Exposition District	\$65,250,374	2.28%
Louisiana Commission on Law Enforcement	\$51,728,328	1.80%
Governor's Office of Elderly Affairs	\$60,968,557	2.13%
Louisiana State Racing Commission	\$13,139,237	0.46%
Office of Financial Institutions	\$11,630,091	0.41%
Total Discretionary	\$2,866,159,077	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution (UAL)	\$ 5,900,298	93.43%
Needed for Unavoidable Obligations (Legislative Auditor Fees and Group Benefits for Retirees)	\$ 414,956	6.57%
Total Non-Discretionary	\$ 6,315,254	100.00%



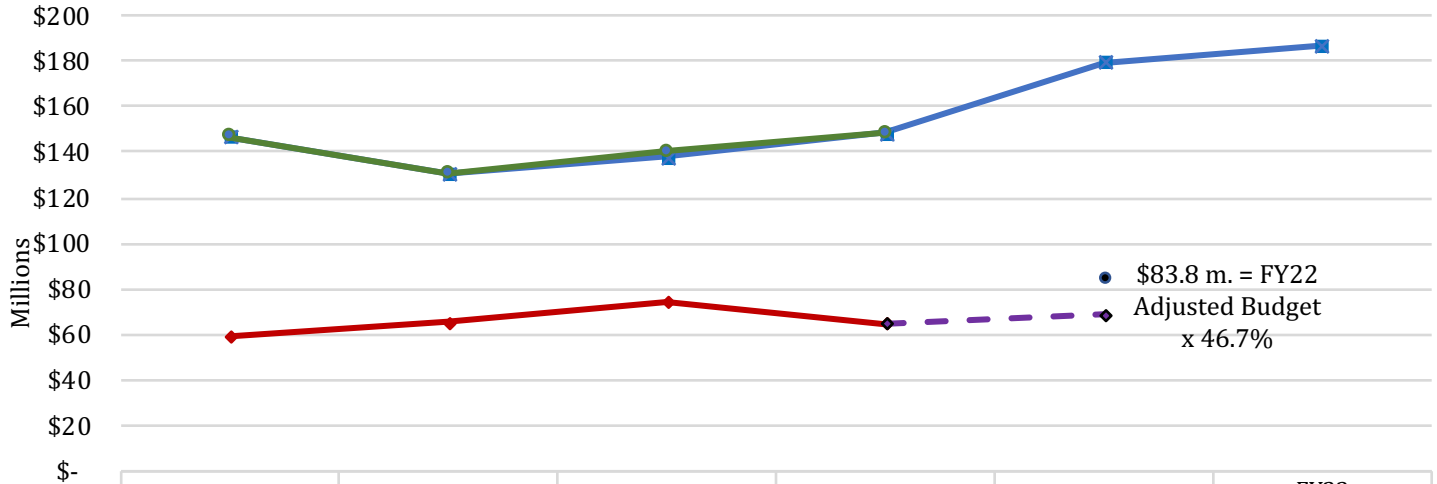
01-109 CPRA

Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

FY22 Known Supplemental Needs:
\$

FY21 General Fund Reversions:
\$0



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$146,412,530	\$130,570,156	\$137,635,720	\$148,192,412	\$179,425,089	\$186,776,346
FYE Budget	\$146,415,114	\$130,570,156	\$140,010,720	\$148,560,099		
Actual Expenditures	\$59,207,446	\$65,089,413	\$74,250,657	\$64,686,166		
FY22 Expenditure Trend				\$64,686,166	\$68,893,131	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 179,242,588	\$ 3,714,577	\$ 175,528,011	2.1%
Aug-21	\$ 179,425,089	\$ 8,502,786	\$ 170,922,303	4.7%
Sep-21	\$ 179,425,089	\$ 14,073,431	\$ 165,351,658	7.8%
Oct-21	\$ 179,425,089	\$ 19,416,826	\$ 160,008,263	10.8%
Nov-21	\$ 179,425,089	\$ 26,397,325	\$ 153,027,764	14.7%
Dec-21	\$ 179,425,089	\$ 34,839,672	\$ 144,585,417	19.4%
Jan-22	\$ 179,425,089	\$ 40,187,660	\$ 139,237,429	22.4%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 179,425,089	\$ 45,928,754	\$ 133,496,335	25.6%
Mar-22	\$ 179,425,089	\$ 51,669,849	\$ 127,755,240	28.8%
Apr-22	\$ 179,425,089	\$ 57,410,943	\$ 122,014,146	32.0%
May-22	\$ 179,425,089	\$ 63,152,037	\$ 116,273,052	35.2%
Jun-22	\$ 179,425,089	\$ 68,893,131	\$ 110,531,958	38.4%

Historical Year End Average

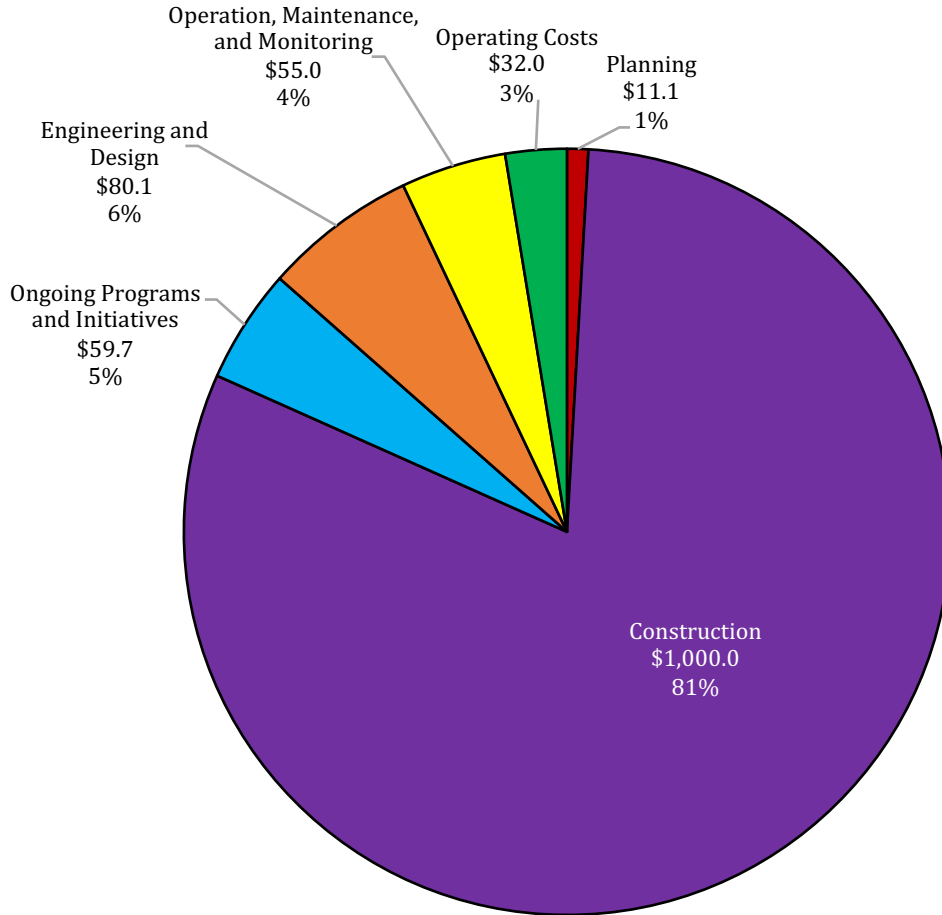
46.7%



01-109 Coastal Protection and Restoration Authority

FY23 Total Projected Expenditures — \$1.28 billion

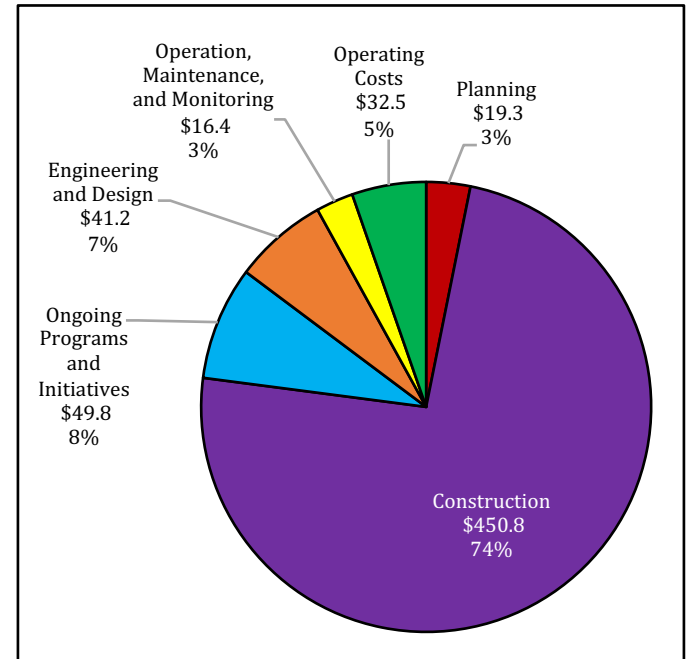
FY23 Draft Annual Plan -- \$1.28 billion



Under Act 523 of the 2009 Regular Session and Act 604 of the 2012 Regular Session, CPRA was created and charged with producing an annual plan on projects, implementation schedules, funding schedules, and projected expenditures.

Expenditures only occur in the event projected revenues are received.

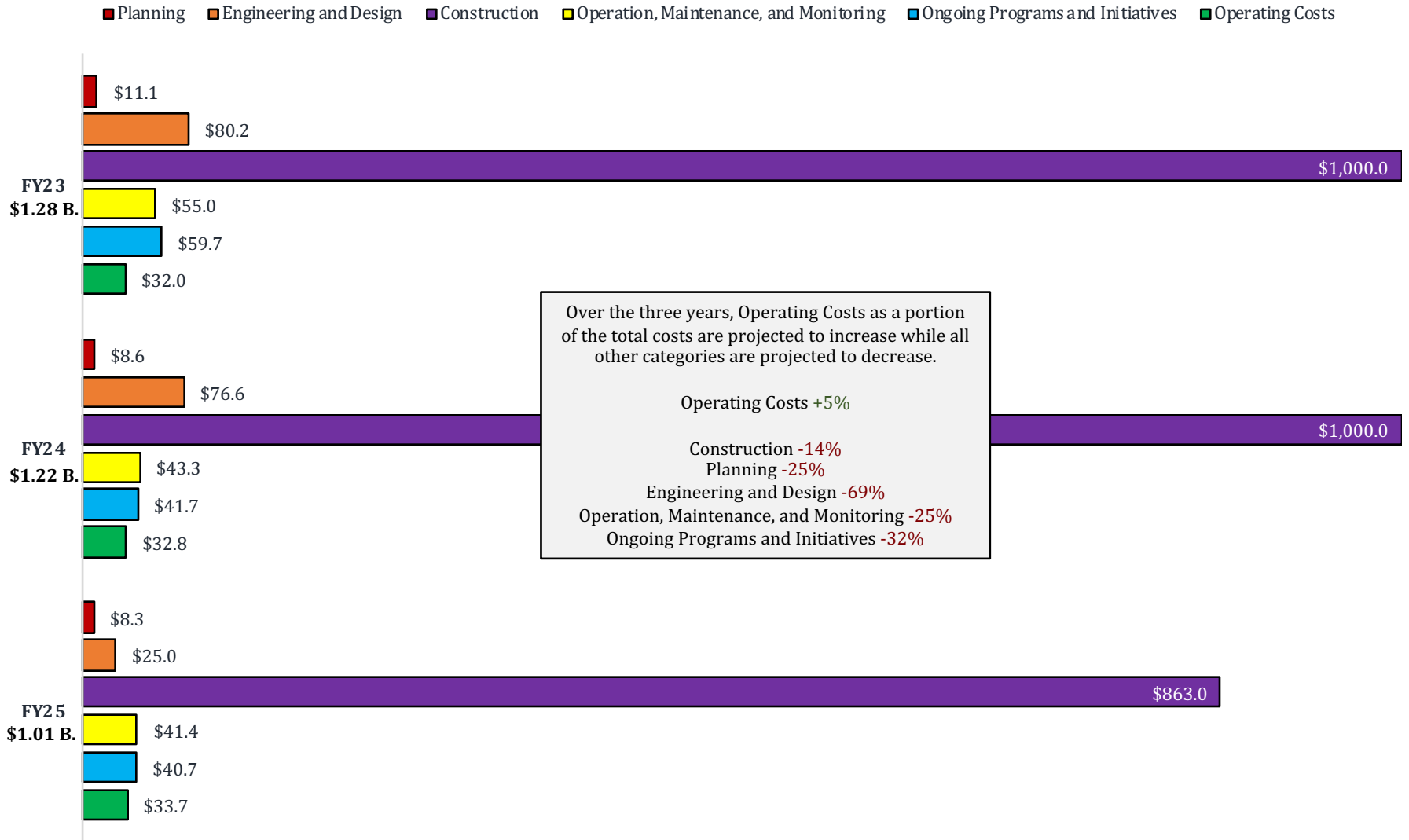
FY13 Annual Plan -- \$610 million





01-109 Coastal Protection and Restoration Authority

Three-Year Projected Expenditures (in \$ millions)



Source: Draft FY23 Annual Plan



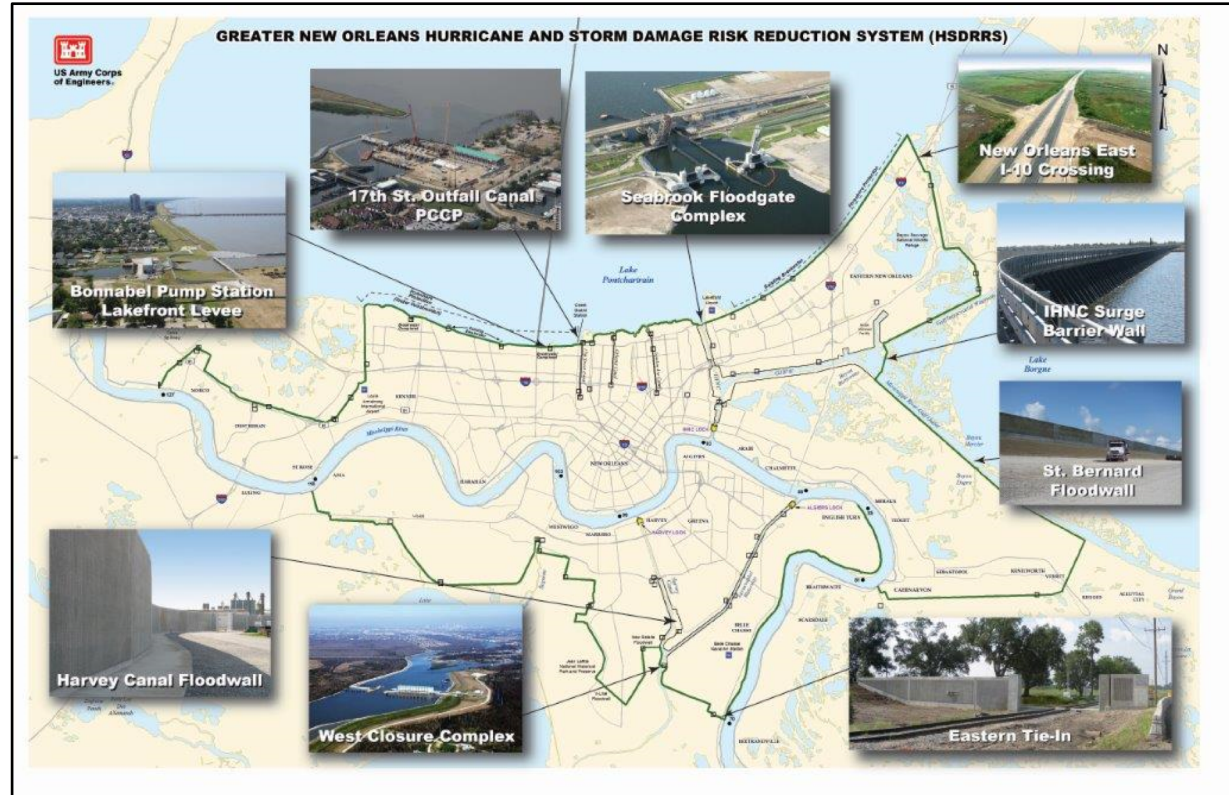
01-109 Coastal Protection and Restoration Authority

\$400 million Payment for HSDRRS

HSDRRS is a Congressionally-authorized and funded 100-year-level risk reduction system which began after Hurricane Katrina and was constructed at a total cost of \$14.5 billion.

- The upgrade of the system to the 100-year level brought with it a state cost share of 35 percent.
- In December 2020, Congress agreed to forgive the construction interest on the project with two caveats – the initial principal payment was due prior to 9-30-21 and the remaining principal is due by 9-30-23.
- In early 2021, a proposed repayment plan with three options was presented by the administration to JLCB – a federal deferred payment plan and two state bond plans.
- The legislature opted instead to appropriate an initial cash payment of \$400 million in Act 120 of the 2021 Regular Session to begin repaying the state's portion of the project.

To fund the remainder of the state's portion, Act 448 (HB 639 by Rep. Zeringue) of the 2021 Regular Session created the Hurricane and Storm Damage Risk Reduction System Repayment Fund.



Graphic courtesy of U.S. Army Corps of Engineers.

- This Act specifies that between July 1, 2021 and June 30, 2022, the treasurer shall deposit thirty-eight (38) percent of any increase in State General Fund revenue recognized by the REC for FY22 above the official state general fund forecast as adopted on May 18, 2021, into the fund.
- Between July 1, 2022, and June 30, 2023, state sales and use taxes levied on tangible personal property in St. Charles, Jefferson, Plaquemines, St. Bernard, and Orleans Parishes shall be deposited in the fund.
- The total amount of monies in the fund shall not exceed \$400 million.
- Fund amounts shall be used exclusively to make payments to the U.S. Army Corps of Engineers for costs associated with the Hurricane and Storm Damage Risk Reduction System or to make debt service payments in the event the state issues G.O. Bonds to fund payments to the Corps.



01-109 Coastal Protection and Restoration Authority

\$150 million from FY21 Surplus

The following chart shows the proposed use of \$150 million in FY21 Surplus funds as discussed by the commissioner.

Project	Budget
Atchafalaya Basin Program (Multiple Parishes)	\$ 2,000,000
LaBranche Shoreline Protection Project Construction (St. Charles) 2017 MP Project 001.SP.104	\$ 12,000,000
Lafitte Tidal Protection: Paillet Basin and Crown Point Basin (Jefferson)	\$ 30,000,000
Montz Pump Station (St. Charles)	\$ 10,000,000
Restoration Partnerships (Coastwide)	\$ 1,982,632
LSU Center for River Studies (East Baton Rouge Parish)	\$ 200,000
SW Coastal (Cameron, Calcasieu, and Vermilion)	\$ 10,000,000
Ted Gisclair Lock Structure (Lafourche)	\$ 5,000,000
Vermilion Parish Project (Vermilion)	\$ 5,000,000
Grand Bayou Ridge Restoration & Canal Backfilling (Plaquemines)	\$ 11,000,000
Marsh Creation in Lafourche Parish	\$ 38,000,000
MTG Improvements- NLLD	\$ 5,000,000
MTG Improvements- TLCD	\$ 5,000,000
Grand Isle Breakwaters	\$ 6,500,000
Cameron Gulf Shoreline Protection (Cameron)	\$ 8,000,000
TOTAL	\$ 149,682,632



01-109 Coastal Protection and Restoration Authority

\$2.6 billion U.S. Army Corps of Engineers

- The governor's office announced in January that the state would be receiving \$2.6 billion in funding through the U.S. Army Corps of Engineers from the Infrastructure Investment and Jobs Act (IIJA) and the Extending Government Funding and Delivering Emergency Assistance Act (aka Supplemental Disaster Relief for Hurricane Ida) for coastal, water management, and hurricane risk reduction projects.
- The projects listed below are the named projects for Louisiana from the IIJA.
 - The IIJA also contains other funding sources the state could use to further flood and storm control and ecosystem restoration.*

USACE IIJA Projects and Funding for Louisiana		
Program Name	Summary of Work	FY22 Amount
Construction Work Plan		
Ascension Parish Environmental Infrastructure	Hillaryville Regional WWTP and Effluent PS and Forcemain	\$ 750,000
Ascension Parish Environmental Infrastructure	Palo Alto Booster Station Improvements	\$ 1,250,000
Ascension Parish Environmental Infrastructure	Ascension Water Tank Improvements	\$ 1,500,000
East Baton Rouge Parish Environmental Infrastructure	EBR Treatment Ponds	\$ 750,000
Southwest Coastal Louisiana Hurricane Protection	Award a design-build contract to elevate structures in the current 25 year flood plain in Calcasieu, Cameron, and Vermillion Parishes in southwest Louisiana.	\$ 125,000,000
Total Construction Work Plan		\$ 129,250,000
Mississippi River and Tributaries Work Plan		
Morganza to the Gulf	Design and construct Minors Canal Floodgate; Humble Canal Floodgate; Lockport to Larose Levee Reach; GIWW East and West Floodgates; and Reach A South Levee.	\$ 378,516,450
Atchafalaya Basin	Construction of the Bayou Sale East-West tie in.	\$ 10,000,000
Sub-Total Construction		\$ 388,516,450
Atchafalaya Basin	Damage repairs to levee slides at two locations; dredging of shoaling near Morgan City/Three Rivers, LA and at Berwick Bay Harbor; and replacement of levee surfacing along the Berwick Levee.	\$ 9,889,000
Mississippi River Delta Region	Damage repairs to Davis Pond Freshwater Diversion Guide Levee and removal of storm debris.	\$ 95,000
Old River	Dewater the lock, replace the miter gates, and replace missing/leaking expansion joints.	\$ 7,000,000
Tensas Basin, Red River Backwater	Repairs to the Fool River Pump Station gear drives and other pump unit components and the Tensas Cocodrie Pump Plant trash rack.	\$ 5,500,000
Sub-Total Operation and Maintenance		\$ 22,484,000
Total MR&T Work Plan		\$ 411,000,450
Operation and Maintenance Work Plan		
Atchafalaya River and Bayous Chene, Boeuf, and Black	Dredging and Surveys of Lower Bar, Bay, Upper Bar, Bayous Chene, Boeuf, and Black	\$ 33,100,000
Barataria Bay Waterway	Dredging (Damage Repair) and Surveys	\$ 5,160,000
Bayou Bodcau Reservoir	Damage repair - Slide repairs	\$ 2,750,000
Freshwater Bayou	Dredging, Surveys, and Construct elevated warehouse.	\$ 8,075,000
Gulf Intracoastal Waterway	Repair damage to lock building (Damage Repair), Port Allen Lock tainter valves #1, #3, #4, lock guidewall damage (Damage Repair), bank erosion (Damage Repair), Leland Bowman Lock control houses (Damage Repair), wind break erosion (Damage Repair), canopy damage (Damage Repair), Calcasieu Lock administration building (Damage Repair), boat shed (Damage Repair), cofferdam (Damage Repair), maintenance building (Damage Repair), storage buildings (Damage Repair), and site damage (Damage Repair), Replace old PLC and hydraulic pumps and gate machinery and 4 valves at Harvey Lock, and Dredging.	\$ 23,248,000
J. Bennett Johnston Waterway	Repair Comfort station roof (Damage Repair), Picnic shelters (Damage Repair), and floating guidewall.	\$ 803,000
Mermentau River	Repair control house (Damage Repair), install new gates, new machinery, electrical and associated components and lighting improvements, and replace guidewall.	\$ 12,674,000
Mississippi River, Baton Rouge to the Gulf of Mexico	Repair the South Pass jetties.	\$ 15,000,000
Wallace Lake	Damage repair - Slide repairs	\$ 2,300,000
Total Operation and Maintenance Work Plan		\$ 103,110,000
Grand Total IIJA Projects and Funding		\$ 643,360,450



01-109 Coastal Protection and Restoration Authority

\$2.6 billion U.S. Army Corps of Engineers

- The projects listed below are the named projects for Louisiana from the Extending Government Funding and Delivering Emergency Assistance Act (aka Supplemental Disaster Relief for Hurricane Ida).
- A second page of projects from the Disaster Relief Supplemental Appropriations Act follows this page.

USACE Disaster Relief Supplemental Appropriations Act for Louisiana -- Page 1

Program Name	Summary of Work	FY22 Amount
Construction Work Plan		
NEW ORLEANS TO VENICE, LA (HURRICANE PROTECTION)	Complete authorized work on the east and west banks of Plaquemines Parish by replacing or modifying the flood and storm damage risk reduction levee infrastructure to the 50-year Level or Risk Reduction (LORR).	\$ 783,000,000
RESILIENCY ASSESMENT - WEST SHORE, LAKE PONTCHARTRAIN, LA 1/	Complete authorized work on the east and west banks of Plaquemines Parish by replacing or modifying the flood and storm damage risk reduction levee infrastructure to the 50-year Level or Risk Reduction (LORR).	\$ 450,000,000
RESILIENCY ASSESSMENT - COMITE RIVER DIVERSION 1/	Construct resiliency features including reinforcing the channel banks rip rap, fabric, and bedding; and armoring along rock chutes.	\$ 125,000,000
SOUTHEAST LOUISIANA	Within the Algiers Sub-basin, complete design of three features of the project and initiate construction of one feature of the project.	\$ 94,300,000
Total Construction Work Plan		\$ 1,452,300,000
Flood Control and Coastal Emergencies Work Plan		
Grand Isle and Vicinity	ADDITIONAL DAMAGES DUE TO HURRICANE IDA - PIR UNDERWAY IN ADDITION TO FOLLOWING. The previously proposed repairs include clearing and grubbing, excavation, repairs to clay-filled geotextile, repairs to sand-filled geotextile tube, repairs to a timber dune crossing, placement of a sand-filled geotextile tube with scour apron and anchor tubes on top of the existing clay-filled geotextile tube, re-covering the repaired and newly placed geotextile tubes, dune plantings and sand fencing. In addition, a 750 foot reach of dune section at Boudreaux lane will be restored and brought up to grade.	TBD 1/
Grand Isle and Vicinity	This work package is for E&D of repairs that include clearing and grubbing, excavation, repairs to clay-filled geotextile, repairs to sand-filled geotextile tube, repairs to a timber dune crossing, placement of a sand-filled geotextile tube with scour apron and anchor tubes on top of the existing clay-filled geotextile tube, recovering the repaired and newly placed geotextile tubes, dune plantings and sand fencing. In addition, a 750 foot reach of dune section at Boudreaux lane will be restored and brought up to grade.	\$ 798,000
Lake Pontchartrain and Vicinity (Hurricane Protection)	Pontchartrain Lakefront.	\$ 250,000
Lake Pontchartrain and Vicinity (Hurricane Protection)	Lake Pontchartrain Lakefront.	\$ 4,750,000
Louisiana State Penitentiary Levee	FCCE Class 1 -- Construction and E&D - Repairs to the Louisiana State Penitentiary (Angola Ring Levee).	\$ 793,000
New Orleans to Venice (NOV) Project	PIR Underway - TBD	TBD 1/
West Bank and Vicinity (WBV) Project	PIR Underway - TBD	TBD 1/
Total Flood Control and Coastal Emergencies Work Plan		\$ 6,591,000

1/ To be determined after the completion of a Project Information Report (PIR).



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\$2.6 billion U.S. Army Corps of Engineers

USACE Disaster Relief Supplemental Appropriations Act for Louisiana -- Page 2

Investigations Work Plan		
COMITE RIVER DIVERSION, LA (GENERAL REEVALUATION REPORT)	Initiate and complete general reevaluation report	\$ 3,000,000
GRAND ISLE AND VICINITY, LA (GENERAL REEVALUATION REPORT)	Initiate and complete general reevaluation report	\$ 3,000,000
TANGIPAHOA PARISH	Initiate and complete feasibility study phase	\$ 3,200,000
WEST SHORE, LAKE PONTCHARTRAIN, LA (GENERAL REEVALUATION REPORT)	Initiate and complete general reevaluation report	\$ 3,000,000
UPPER BARATARIA BASIN	Initiate and complete preconstruction engineering and design phase	\$ 8,000,000
Total Investigations Work Plan		\$ 20,200,000
Mississippi River and Tributaries Work Plan		
CHANNEL IMPROVEMENT, DIKES, AR, IL, KY, LA, MS, MO & TN	Funds will be used to construct new dikes and raise existing dikes and bendway weirs at Togo Island Phase I & II, LA-MS; Donladson Point, MO; Walnut Bend-Shoofly Bar, AR-MS; Coahoma-Armstrong, MS-AR; Cedar Point, TN; Bougere Bend, LA; Cow Island, AR; Below Williams, KY; Stewarts Towhead, MO; Moore Island, MO; Baleshed Landing Dikes, MS; Yucatan Dikes LA; and Carona Bar, TN-AR.	\$ 87,100,000
ATCHAFALAYA BASIN, FLOODWAY SYSTEM	Funds will be used to complete construction of the project.	\$ 77,600,000
ATCHAFALAYA BASIN	Funds will be used to complete the construction of the Charenton Floodgate and construct priority levee enlargements, address critical seepage remediation, and floodwall stability for Bayou Larose; Alabama Bayou; W121; E-73.3-E74; E-52; E-58; W-124; and W-99.	\$ 85,000,000
CHANNEL IMPROVEMENT, REVETMENTS, AR, IL, KY, LA, MS, MO & TN	Funds will be used to construct new revetments and extensions of existing revetments using Articulated Concrete Mattress and/or stone berms at Tropical Bend River Mile (RM) 31; Burnside RM 43-R; Point Michel RM 44-R; Myrtle Grove RM 59-R (two locations); Good Hope RM 61; Carrollton RM 68; Third District Reach RM 71 (three locations); English Turn RM 78-R; Scarsdale RM 80 (two locations); Linwood RM 82; Harlem RM 88; Gravolet RM 90 (two locations); Neptune RM 97 (three locations); Greenville RM 100-R; Carrollton RM 104-L; Richbend RM 157-R; and Buras RM 297.	\$ 120,543,000
MISSISSIPPI RIVER LEVEES, AR, IL, KY, LA, MS, MO & TN	Funds will be used to construct priority levee enlargements and to address critical seepage remediation at Dugas to Celotex, RM 100.4-R; Moreville-Black Hawk Items 326-R, 348-R, 351-R, 327-R, 341-R, and 345-R; Addis RM 223-R; Ama, RM 113.5-R; Bayou Goula to Alhambra RM 194.5R; Belmont RM 152-L; Ben Hur Road RM 217.6-L; Carville RM 189-L; Lower & Upper 5th RM 317-R; Fancy Point RM 242.5-R; Gramercy Mt. Airy RM 144-L; IHNC Lock Forebay RM 92.6L; Laplace RM 133-L; Marchand RM 181-L; Plaquemine-Reveille RM 206.7-R; Point Pleasant-Yucatan Items 409 and 411-R; Port Allen Lock RM 228-R and RM 231-R; Romeville - College Point RM 156-8L; Smithfield RM 246-R; Smoke Bend RM 178-R; St. Joseph - Waterproof Item 393-R; Thomas Point RM 240.3R; Upper Lake Concordia-Vidalia Items 366-R, 367-R, 368-R, and 370-R; Welham Plantation RM 154-L; and Yucatan - Lake Bruin Item 398-R Phase II.	\$ 232,425,000
Total Mississippi River and Tributaries Work Plan		\$ 602,668,000
Operation and Maintenance Work Plan		
BAYOU SEGNETTE WATERWAY	Dredging and removal of obstruction in response to Hurricane Ida.	\$ 3,510,000
GULF INTRACOASTAL WATERWAY	Repair or Replace equipment shed roof, 4 automatic gate sensors, water damaged ceiling tile, PLC wiring at Harvey Lock. Repair or Replace 7 lights on 2 high masts, 2 high mast light lifting mechanisms, damaged electrical equipment on 2 high mast lights, lockmaster office roof, life ring holders, tin covering over air compressors, siding on operator shacks and awnings at Algiers Lock. Repair or Replace chamber wall lights, roofs, soffit, insulation and ceiling tiles, and reverse head gate electric motor at Inner Harbor Navigation Canal Lock. All repairs to these locks are in response to Hurricane Ida.	\$ 340,000
MISSISSIPPI RIVER, BATON ROUGE TO THE GULF OF MEXICO	Repair or Replace Down fences, Swing Gates, Foreshore Rock, Wall, Ceiling, Floor, Roof, Temporary Trailers, VHF antenna, Safety light, and Mold remediation at Venice Suboffice. Dredge Navigation channel at South Pass and Place Jetty stone at South and Southwest Pass. All repairs are in response to Hurricane Ida.	\$ 27,116,000
Total Operation and Maintenance Work Plan		\$ 30,966,000
Grand Total Disaster Relief Supplemental Appropriations Act Projects and Funding		\$ 2,112,725,000

Projects highlighted in green are multi-state.

Source: CPRA, 1-19-22; U.S. Army Corps of Engineers.



01-109 CPRA Audit Findings

Coastal Protection and Restoration Authority – Greater New Orleans Hurricane and Storm Damage Risk Reduction System

September 29, 2021

The auditors analyzed the state's share of the costs for a segment of the Lake Pontchartrain and Vicinity Project Chalmette Loop Levee to confirm there was supporting documentation. The levee is part of the Greater New Orleans Hurricane and Storm Damage Risk Reduction System. Of \$115,078,976 analyzed, auditors found that the state had supporting documents for \$109,972,183. The remaining \$5,106,793 was supported only by reports submitted by the U.S. Army Corps of Engineers.

Coastal Protection and Restoration Authority – Gulf of Mexico Oil Spill Restoration

September 29, 2021

The auditors analyzed 1,419 expenditures totaling \$142,484,621 and found that \$64,257 (less than 1 percent) was not within the scope approved for two of the expenditures. However, CPRA management was able to work with its vendors to resolve the entire amount.