

Appendix B
Three-Year Expenditure
Projections

Table B-1. Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) Projected Expenditures

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|--|---|---------------------|---------------------|---------------------|-----------------------------------|
| Engineering and Design (P1) | | | | | |
| BA-0125 | Northwest Turtle Bay Marsh Creation ¹ | \$199,407 | \$0 | \$0 | \$199,407 |
| BA-0171 | Caminada Headlands Back Barrier Marsh Creation ¹ | \$462,694 | \$0 | \$0 | \$462,694 |
| BA-0173 | Bayou Grand Cheniere Marsh and Ridge Restoration ¹ | \$1,796,773 | \$0 | \$0 | \$1,796,773 |
| BS-0024 | Terracing and Marsh Creation South of Big Mar | \$26,006 | \$0 | \$0 | \$26,006 |
| CS-0053 | Kelso Bayou Marsh Creation and Hydrologic Restoration | \$19,369 | \$0 | \$0 | \$19,369 |
| CS-0078 | No Name Bayou Marsh Creation and Nourishment ¹ | \$1,094,195 | \$500,632 | \$0 | \$1,594,826 |
| ME-0031 | Freshwater Bayou Marsh Creation | \$20,787 | \$0 | \$0 | \$20,787 |
| ME-0032 | South Grand Chenier Marsh Creation- Baker Tract | \$131,491 | \$0 | \$0 | \$131,491 |
| PO-0075 | LaBranche East Marsh Creation | \$63,608 | \$0 | \$0 | \$63,608 |
| PO-0133 | LaBranche Central Marsh Creation | \$76,588 | \$0 | \$0 | \$76,588 |
| PO-0168 | Shell Beach South Marsh Creation ¹ | \$1,316,982 | \$620,605 | \$0 | \$1,937,587 |
| PO-0169 | New Orleans Landbridge Shoreline Stabilization and Marsh Creation | \$890,989 | \$297,810 | \$0 | \$1,188,799 |
| TE-0066 | Central Terrebonne Freshwater Enhancement | \$40,330 | \$0 | \$0 | \$40,330 |
| TE-0083 | Terrebonne Bay Marsh Creation - Nourishment ¹ | \$50,215 | \$16,096 | \$0 | \$66,311 |
| TE-0112 | North Catfish Lake Marsh Creation | \$25,792 | \$0 | \$0 | \$25,792 |
| TE-0117 | Island Road Marsh Creation and Nourishment ¹ | \$1,086,251 | \$191,691 | \$0 | \$1,277,942 |
| TE-0134 | West Fourchon Marsh Creation ¹ | \$1,455,759 | \$486,583 | \$0 | \$1,942,342 |
| Construction (P2) | | | | | |
| BA-0027-C | Barataria Basin Landbridge Shoreline Protection Phase 3-CU7 and CU8 | \$76,008 | \$0 | \$0 | \$76,008 |
| BA-0164 | Bayou Dupont Sediment Delivery- Marsh Creation 3 ¹ | \$7,569,349 | \$0 | \$0 | \$7,569,349 |
| CS-0054 | Cameron-Creole Watershed Grand Bayou Marsh Creation ¹ | \$15,050,038 | \$948,359 | \$0 | \$15,998,396 |
| CS-0059 | Oyster Bayou Marsh Creation and Terracing ¹ | \$11,877,437 | \$2,245,324 | \$0 | \$14,122,760 |
| ME-0020 | South Grand Chenier Marsh Creation Project | \$2,154,660 | \$0 | \$0 | \$2,154,660 |
| ME-0021 | Grand Lake Shoreline Protection, Tebo Point | \$130,095 | \$0 | \$0 | \$130,095 |
| PO-0104 | Bayou Bonfouca Marsh Creation ¹ | \$15,279,330 | \$0 | \$0 | \$15,279,330 |
| TE-0032-A | North Lake Boudreaux Basin Freshwater Introduction and Hydrologic Management ¹ | \$7,676,826 | \$17,332,608 | \$0 | \$25,009,434 |
| TE-0072 | Lost Lake Marsh Creation and Hydrologic Restoration ¹ | \$19,801,836 | \$2,200,204 | \$0 | \$22,002,040 |
| Subtotal | | \$88,372,814 | \$24,839,911 | \$0 | \$113,212,725 |
| Adjustment for Outlying Years² | | N/A | \$65,160,089 | \$90,000,000 | \$155,160,089 |
| Total Expenditures | | \$88,372,814 | \$90,000,000 | \$90,000,000 | \$268,372,814 |
| Surplus Expenditures (See Table B-6) | | (\$659,871) | \$0 | \$0 | (\$659,871) |
| Federal Expenditures (see Note 1) | | \$73,360,130 | \$77,532,513 | \$76,500,000 | \$227,392,642 |
| Trust Fund Expenditures | | \$14,352,813 | \$12,467,487 | \$13,500,000 | \$40,320,300 |

Notes:

1- Project is being led by CPRA; projected expenditures include Federal funds; any State expenditures beyond its 15% cost share will be reimbursed by the Federal partner.

2- Because CWPPRA projects compete for funding annually, CWPPRA expenditures as presented in Table B-1 (which include projected expenditures for approved projects only) do not adequately capture likely CWPPRA expenditures in outlying years. The State's estimated CWPPRA expenditures for FY 2017 - FY 2018 are therefore based on prior years' expenditures.

Table B-2. Louisiana WRDA Projected Expenditures

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|--|--|----------------------|--------------------|------------|-----------------------------------|
| LCA Projects¹ | | | | | |
| BA-0071 | Medium Diversion with Dedicated Dredging at Myrtle Grove ² | \$500,000 | \$0 | \$0 | \$500,000 |
| BA-0072 | Modification of Davis Pond Diversion ² | \$80,000 | \$0 | \$0 | \$80,000 |
| BS-0019 | Modification of Caernarvon Diversion ² | \$80,000 | \$0 | \$0 | \$80,000 |
| BS-0020 | Medium Diversion at White Ditch ² | \$525,000 | \$0 | \$0 | \$525,000 |
| PO-0068 | Small Diversion at Convent/ Blind River ² | \$525,000 | \$0 | \$0 | \$525,000 |
| PO-0069 | Amite River Diversion Canal Modification ² | \$525,000 | \$0 | \$0 | \$525,000 |
| TE-0067 | Maintain Land Bridge Between Caillou Lake and Gulf of Mexico ² | \$80,000 | \$0 | \$0 | \$80,000 |
| TE-0068 | Stabilize Gulf Shoreline at Point Au Fer Island ² | \$80,000 | \$0 | \$0 | \$80,000 |
| TE-0070 | Terrebonne Basin Barrier Shoreline Restoration ² | \$525,000 | \$0 | \$0 | \$525,000 |
| TE-0071 | Convey Atchafalaya River Water to Northern Terrebonne Marshes ² | \$525,000 | \$0 | \$0 | \$525,000 |
| Long term, Large Scale Studies | | | | | |
| MR-0016 | Mississippi River Hydrodynamic and Delta Management Study ³ | \$1,300,000 | \$200,000 | \$0 | \$1,500,000 |
| Other Projects | | | | | |
| LA-0020 | Southwest Coastal Louisiana ³ | \$1,089,850 | TBD | TBD | \$1,089,850 |
| Total Expenditures | | \$5,834,850 | \$200,000 | \$0 | \$6,034,850 |
| Surplus Expenditures for WRDA (see Table B-6) | | (\$2,389,850) | (\$200,000) | \$0 | (\$2,589,850) |
| Credit Applied | | (\$3,445,000) | \$0 | \$0 | (\$3,445,000) |
| Trust Fund Expenditures for WRDA | | \$0 | \$0 | \$0 | \$0 |

Notes:

1- Expenditures represent payment of remaining portion of the State's cost share per the Federal sponsor

2- All or a portion of project expenditures will be covered with accrued credit

3- Project expenditures are funded through Surplus revenues (see Table B-6); expenditures in future fiscal years will be covered with accrued credit or Trust Fund dollars.

Table B-3. Coastal Impact Assistance Program (CIAP) Projected Expenditures¹

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|-----------------------------|--|---------------------|------------|------------|--------------------------------------|
| Restoration Projects | | | | | |
| AT-0015 | Atchafalaya Long Distance Sediment Pipeline | \$250,000 | \$0 | \$0 | \$250,000 |
| BA-0043 (EB) | Mississippi River Long Distance Sediment Pipeline ² | \$0 | \$0 | \$0 | \$0 |
| BA-0161 | Mississippi River Reintroduction into Bayou Lafourche ³ | \$6,962,056 | \$0 | \$0 | \$6,962,056 |
| BA-0162-CAT | Shoreline Protection Cat Island | \$679,256 | \$0 | \$0 | \$679,256 |
| LA-0012.3 | Performance Evaluation - Freshwater Bayou | \$89,406 | \$0 | \$0 | \$89,406 |
| LA-0013 | Coastal Forest Conservation Initiative | \$1,300,000 | \$0 | \$0 | \$1,300,000 |
| MR-0016-SSPM | Mississippi River Delta Strategic Planning- SSPM Expansion | \$2,750,000 | \$0 | \$0 | \$2,750,000 |
| PO-0073 | Central Wetlands Demonstration | \$150,000 | \$0 | \$0 | \$150,000 |
| PO-0073-1 | Central Wetlands - Riverbend ⁵ | \$71,675 | \$0 | \$0 | \$71,675 |
| PO-0073-2 | Central Wetlands - EBSTP to A2 | \$2,833,850 | \$0 | \$0 | \$2,833,850 |
| PO-0148 | Living Shoreline | \$8,300,000 | \$0 | \$0 | \$8,300,000 |
| TE-0063 | Falgout Canal Freshwater Enhancement | \$1,500,000 | \$0 | \$0 | \$1,500,000 |
| Total Expenditures | | \$24,886,243 | \$0 | \$0 | \$24,886,243 |

Notes:

1- Funding shown in table represents State CIAP expenditures only. Some projects have multiple funding sources (see other footnotes).

2- Project to receive supplemental funding from surplus funds (see Table B-6).

3- It is anticipated that a portion of the FY 2016 expenditures for BA-0161 may be used for the Bayou Lafourche Salt Water Control Structure (BA-0091; see Table B-5) as a subset of the overall scope of BA-0161.

4- Project authorized through WRDA; CIAP funds used to supplement WRDA expenditures (see Table B-2).

5- FY 2016 expenditures are for post-construction vegetative plantings.

Table B-4. Community Development Block Grant (CDBG) Projected Expenditures

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|---------------------------|--|---------------------|------------------|------------|--------------------------------------|
| BA-0082 | Lafitte Area Levee Repair | \$580,630 | \$54,546 | \$0 | \$635,176 |
| TE-0078 | Cut-Off/Pointe Aux Chene Levee | \$7,100,000 | \$0 | \$0 | \$7,100,000 |
| TV-0060 | Front Ridge Chenier Terracing/Protection | \$947,714 | \$0 | \$0 | \$947,714 |
| TV-0067 | Bayou Tigre Flood Control Project | \$4,246,595 | \$353,882 | \$0 | \$4,600,477 |
| N/A | CDBG Program Administration | \$27,242 | \$0 | \$0 | \$27,242 |
| Total Expenditures | | \$12,902,181 | \$408,428 | \$0 | \$13,310,609 |

Table B-5. State-Only Project Expenditures (Non-Surplus)

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|--|--|--------------------|--------------------|-----------------|--------------------------------------|
| MOEX Projects | | | | | |
| MR-0016-SSPM | Mississippi River Delta Strategic Planning-SSPM Expansion ¹ | \$2,000,000 | \$0 | \$0 | \$2,000,000 |
| PO-0142 | Hydrologic Restoration of the Amite River Diversion Canal ² | \$670,000 | \$1,409,400 | \$0 | \$2,079,400 |
| Capital Outlay Projects | | | | | |
| BA-0066 | West Bank and Vicinity ³ | \$500,000 | \$0 | \$0 | \$500,000 |
| BA-0075-1 | Jean Lafitte Tidal Protection ³ | \$0 | \$0 | \$0 | \$0 |
| TE-0064 | Morganza to the Gulf ³ | \$2,500,000 | \$0 | \$0 | \$2,500,000 |
| LDOTD Interagency Transfer Projects | | | | | |
| TE-0108 | HNC Deepening Section 203 Study | \$346,309 | \$31,310 | \$0 | \$377,619 |
| Projects with Trust Fund Expenditures | | | | | |
| BA-0109 | HSDRRS Mitigation- WBV ⁴ | \$10,000 | \$20,000 | \$20,000 | \$50,000 |
| BA-0154 | Previously Authorized Mitigation WBV ⁴ | \$12,000 | \$25,000 | \$25,000 | \$62,000 |
| BA-0158 | New Orleans to Venice Mitigation- Plaquemines Non-Fed ⁴ | \$3,750 | \$3,750 | \$3,750 | \$11,250 |
| BA-0159 | New Orleans to Venice Mitigation- Fed ⁴ | \$3,750 | \$3,750 | \$3,750 | \$11,250 |
| PO-0057 | SELA- Overall ⁴ | \$10,000 | \$10,000 | \$10,000 | \$30,000 |
| PO-0121 | HSDRRS Mitigation- LPV ⁴ | \$40,000 | \$90,000 | \$0 | \$130,000 |
| Total State Expenditures | | \$6,095,809 | \$1,593,210 | \$62,500 | \$7,751,519 |

Notes:

- 1- Project receiving supplemental funding from CIAP funds (see Table B-3).
- 2- Projected expenditures in outlying years are for post-construction activities including site assessment, nutria control, and vegetative plantings.
- 3- Project receiving supplemental funding from Surplus funds (see Table B-6).
- 4- Project is currently 100% Federal. Projected expenditures are for staff coordination with Federal project team members.

Table B-6. Surplus Projected Expenditures (2007, 2008, 2009)

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|--|---|----------------------|---------------------|--------------------|--------------------------------------|
| BA-0025 | Bayou Lafourche Freshwater Introduction ¹ | \$848,739 | \$0 | \$0 | \$848,739 |
| BA-0043 (EB) | Mississippi River Long Distance Sediment Pipeline ² | \$7,000,000 | \$0 | \$0 | \$7,000,000 |
| BA-0045 | Caminada Headland Beach and Dune Restoration ³ | \$167,384 | \$2,920 | \$126,216 | \$296,520 |
| BA-0071 | Medium Diversion with Dedicated Dredging at Myrtle Grove ⁴ | \$3,660,892 | \$200,000 | \$0 | \$3,860,892 |
| BA-0075-1 | Jean Lafitte Tidal Protection | \$7,314,709 | \$1,828,677 | \$0 | \$9,143,386 |
| BA-0075-2 | Rosethorne Tidal Protection | \$10,000,000 | \$6,700,000 | \$0 | \$16,700,000 |
| BA-0085 | St. Charles West Bank Hurricane Levee Protection | \$5,919,020 | \$1,479,755 | \$0 | \$7,398,775 |
| BA-0115 | Donaldsonville to the Gulf ⁵ | \$1,184,201 | \$0 | \$0 | \$1,184,201 |
| BA-0168 | Grand Isle Fifi Island Breakwater | \$0 | \$0 | \$0 | \$0 |
| BA-0169 | Kraemer/Bayou Boeuf Levee Lift | \$1,000,000 | \$0 | \$0 | \$1,000,000 |
| CS-0004 | Cameron Creole Levee | \$2,887,161 | \$0 | \$0 | \$2,887,161 |
| LA-0020 | Southwest Coastal Louisiana | \$1,089,850 | \$0 | \$0 | \$1,089,850 |
| ME-0025 (SF) | Marsh Creation near Freshwater Bayou | \$750,000 | \$0 | \$0 | \$750,000 |
| PO-0062 | West Shore Lake Pontchartrain Feasibility | \$3,500,000 | \$0 | \$0 | \$3,500,000 |
| PO-0063 | Lake Pontchartrain and Vicinity | \$15,367,951 | \$3,328,227 | \$1,351,022 | \$20,047,200 |
| PO-0072 | Biloxi Marsh | \$1,496,449 | \$0 | \$0 | \$1,496,449 |
| PO-0167 | South Slidell Ring Levee | \$1,200,000 | \$500,000 | \$0 | \$1,700,000 |
| PO-0170 | Violet Canal North Levee Alignment ⁶ | \$577,006 | \$0 | \$0 | \$577,006 |
| TE-0064 | Morganza to the Gulf | \$14,056,205 | \$0 | \$0 | \$14,056,205 |
| TE-0065-SP | Larose to Golden Meadow- Larose Sheetpile | \$3,400,000 | \$0 | \$0 | \$3,400,000 |
| TE-0113 | Houma Navigation Canal Lock Complex | \$7,000,000 | \$7,000,000 | \$1,826,643 | \$15,826,643 |
| TE-0116 | St. Mary Backwater Flooding | \$3,054,627 | \$1,018,209 | \$0 | \$4,072,836 |
| TV-0054 | South Central Coastal Plan | \$449,420 | \$0 | \$0 | \$449,420 |
| TV-0055 | Morgan City/ St Mary Flood Protection | \$3,364,273 | \$0 | \$0 | \$3,364,273 |
| TV-0057 | Delcambre-Avery Canal (E&D) | \$713,155 | \$0 | \$0 | \$713,155 |
| TV-0075 | Bayou Tigre Flood Control Complex | \$1,018,832 | \$3,112,992 | \$2,075,328 | \$6,207,152 |
| N/A | East of Harvey Canal | \$161,399 | \$0 | \$0 | \$161,399 |
| N/A | Southeast Louisiana Flood Protection/ LERRDS ⁷ | \$64,843,963 | \$2,960,933 | \$2,845,837 | \$70,650,733 |
| Programmatic and Non-Project Surplus Expenditures | | | | | |
| AT-0013 | Atchafalaya Basin Natural Resources Inventory and Assessment | \$289,120 | \$0 | \$0 | \$289,120 |
| LA-0026 | Rehabilitation and Repair of State Restoration Projects | \$774,523 | \$0 | \$0 | \$774,523 |
| LA-0027 | Barrier Island Maintenance Program | \$2,958,874 | \$0 | \$0 | \$2,958,874 |
| N/A | Science, Technology, and Education | \$0 | \$0 | \$0 | \$0 |
| N/A | Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) ⁸ | \$659,871 | \$0 | \$0 | \$659,871 |
| LA-0025 | Innovative Coast-Wide Initiatives | \$0 | \$0 | \$0 | \$0 |
| N/A | Beneficial Use | \$4,000,000 | \$837,646 | \$0 | \$4,837,646 |
| N/A | Emergency Reserve | \$8,433,428 | \$0 | \$0 | \$8,433,428 |
| N/A | Innovative Programs | \$876,103 | \$0 | \$0 | \$876,103 |
| LA-0259 | University Partnerships | \$1,169,102 | \$0 | \$0 | \$1,169,102 |
| N/A | Non-Structural Program Development ⁹ | \$1,200,000 | \$0 | \$0 | \$1,200,000 |
| LA-0265 | Levee Engineering and Design Standards Development and Analysis | \$3,263,087 | \$0 | \$0 | \$3,263,087 |
| Total Expenditures | | \$185,649,343 | \$28,969,359 | \$8,225,046 | \$222,843,749 |

Notes:

- 1- Expenditures represent contingency funds to cover post-construction activities.
- 2- Project to receive supplemental funding from CIAP (see Table B-3).
- 3- Surplus funds include post-construction monitoring expenditures (see Table B-9).
- 4- Includes funding for Mississippi River Hydrodynamic and Delta Management Study (MR-0016; see Table B-2).
- 5- Expenditures will be used for project closeout and potentially to fund additional hurricane protection efforts in the vicinity of the original project.
- 6- Project constructed with leftover funds from project PO-0061 (completed in FY 2011).
- 7- Includes funds that may be used for West Bank and Vicinity (BA-0066), HSDRRS Mitigation- West Bank and Vicinity (BA-0109), HSDRRS Mitigation-Lake Pontchartrain and Vicinity (PO-0121), SELA (PO-0057), Permanent Closure of Canals and Pump Stations (PO-0060), LPV Task Force Guardian Mitigation- Bayou Sauvage (PO-0145), Previously Authorized Mitigation LPV- Manchac (PO-0146), Previously Authorized Mitigation- WBV (BA-0154), New Orleans to Venice (BA-0067), New Orleans to Venice Mitigation- Plaquemines Non-Fed (BA-0158), New Orleans to Venice Mitigation- Fed (BA-0159), and/or Plaquemines TFU Mitigation- Braithwaite to Scarsdale (BA-0156).
- 8- Used to partially fund construction of CWPPRA project(s) (see Table B-1).
- 9- Funds will be used to develop a coordinated strategy for implementing nonstructural projects in coastal communities. This may also include development of pilot projects in coastal parishes with high levels of risk and vulnerability.

Table B-7. CWPRA Monitoring Projected Expenditures

| Project No. | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|-------------|---|-----------|-----------|-----------|-----------------------------------|
| AT-0002 | Atchafalaya Sediment Delivery | \$64,600 | \$5,840 | \$2,920 | \$73,360 |
| AT-0003 | Big Island Mining | \$64,600 | \$5,840 | \$2,920 | \$73,360 |
| BA-0002 | GIWW (Gulf Intracoastal Waterway) to Clovelly Hydrologic Restoration | \$86,217 | \$48,917 | \$24,284 | \$159,418 |
| BA-0003-C | Naomi Outfall Management | \$11,920 | \$12,170 | \$28,004 | \$52,094 |
| BA-0020 | Jonathan Davis Wetland Protection | \$2,920 | \$2,920 | \$14,600 | \$20,440 |
| BA-0027-C | Barataria Landbridge Shoreline Protection (Phase 3) | \$16,060 | \$2,920 | \$48,040 | \$67,020 |
| BA-0034-2 | Hydrologic Restoration and Vegetative Planting in the Des Allemands Swamp | \$0 | \$32,300 | \$45,300 | \$77,600 |
| BA-0035 | Chaland Pass to Grand Bayou | \$14,380 | \$2,920 | \$2,920 | \$20,220 |
| BA-0037 | Little Lake Shoreline Protection/Dedicated Dredging Near Round Lake | \$2,920 | \$2,920 | \$2,920 | \$8,760 |
| BA-0036 | Dedicated Dredging on the Barataria Basin Landbridge | \$14,600 | \$2,920 | \$2,920 | \$20,440 |
| BA-0038 | Barataria Barrier Island Complex Project: Pelican Island and Pass La Mer to Chaland Pass Restoration | \$68,840 | \$2,920 | \$2,920 | \$74,680 |
| BA-0039 | Mississippi River Sediment Delivery (Bayou Dupont) | \$12,508 | \$84,396 | \$24,577 | \$121,481 |
| BA-0042 | Lake Hermitage Marsh Creation | \$2,920 | \$69,672 | \$14,172 | \$86,764 |
| BA-0048 | Bayou Dupont Marsh and Ridge Creation | \$18,639 | \$7,920 | \$8,170 | \$34,729 |
| BA-0068 | Grand Liard Marsh and Ridge Restoration | \$122,468 | \$2,920 | \$143,928 | \$269,316 |
| BS-0003-A | Caernarvon Diversion Outfall Management | \$14,016 | \$2,920 | \$2,920 | \$19,856 |
| BS-0016 | South Lake Lery Shoreline and Marsh Restoration | \$2,336 | \$15,056 | \$2,336 | \$19,728 |
| CS-0011-B | Sweet Lake/Willow Lake Hydrologic Restoration | \$2,920 | \$2,920 | \$2,920 | \$8,760 |
| CS-0017 | Cameron Creole Plugs | \$16,936 | \$2,920 | \$2,920 | \$22,776 |
| CS-0020 | East Mud Lake Marsh Management | \$15,840 | \$12,920 | \$2,920 | \$31,680 |
| CS-0021 | Highway 384 Hydrologic Restoration | \$2,920 | \$2,920 | \$10,804 | \$16,644 |
| CS-0022 | Clear Marais Bank Protection | \$16,936 | \$2,920 | \$2,920 | \$22,776 |
| CS-0023 | Replace Sabine Refuge Water Control Structures at Headquarters Canal, West Cove Canal, and Hog Island Gully | \$21,608 | \$6,132 | \$2,920 | \$30,660 |
| CS-0024 | Perry Ridge Shore Protection | \$19,856 | \$16,936 | \$2,920 | \$39,712 |
| CS-0027 | Black Bayou Hydrologic Restoration | \$18,190 | \$19,942 | \$31,038 | \$69,170 |
| CS-0028-3 | Sabine Refuge Marsh Creation, Increment 3 | \$42,920 | \$7,008 | \$12,264 | \$62,192 |
| CS-0028-4 | Sabine Refuge Marsh Creation, Increment 4 | \$42,920 | \$7,008 | \$12,264 | \$62,192 |
| CS-0029 | Black Bayou Culverts Hydrologic Restoration | \$2,920 | \$2,920 | \$2,920 | \$8,760 |
| CS-0030 | GIWW - Perry Ridge West Bank Stabilization | \$16,936 | \$2,920 | \$2,920 | \$22,776 |
| CS-0031 | Holly Beach Sand Management | \$2,920 | \$19,272 | \$16,936 | \$39,128 |
| CS-0032 | East Sabine Lake Hydrologic Restoration | \$2,920 | \$2,920 | \$12,264 | \$18,104 |
| CS-0049 | Cameron-Creole Freshwater Introduction - Vegetative Plantings | \$0 | \$0 | \$2,920 | \$2,920 |
| CS-0054 | Cameron-Creole Watershed Grand Bayou Marsh Creation | \$0 | \$2,920 | \$2,920 | \$5,840 |
| CS-0059 | Oyster Bayou Marsh Creation & Terracing | \$2,920 | \$4,088 | \$29,950 | \$36,958 |
| LA-0008 | Bioengineered Oyster Reef Demonstration | \$131,696 | \$21,608 | \$2,920 | \$156,224 |
| LA-0016 | Non-Rock Alternatives for Shoreline Protection Demonstration Project | \$300,820 | \$21,608 | \$2,920 | \$325,348 |
| LA-0039 | Coastwide Plantings Program | \$36,792 | \$43,800 | \$63,656 | \$144,248 |
| LA-0003-B | Coastwide Nutria Control Plan | \$152,920 | \$152,920 | \$152,920 | \$458,760 |
| ME-0004 | Freshwater Bayou Wetland (Phases 1 & 2) | \$7,592 | \$6,140 | \$16,936 | \$30,668 |
| ME-0011 | Humble Canal Hydrologic Restoration | \$31,206 | \$31,038 | \$17,022 | \$79,266 |
| ME-0013 | Freshwater Bayou Bank Stabilization | \$2,920 | \$16,310 | \$12,264 | \$31,494 |
| ME-0014 | Pecan Island Terracing | \$2,920 | \$4,088 | \$2,920 | \$9,928 |
| ME-0016 | Freshwater Introduction South of Highway 82 | \$15,022 | \$15,022 | \$30,206 | \$60,250 |
| ME-0019 | Grand-White Lakes Landbridge Protection | \$2,920 | \$2,920 | \$2,920 | \$8,760 |
| ME-0020 | South Grand Chenier Hydrologic Restoration Project | \$2,920 | \$7,008 | \$16,936 | \$26,864 |
| ME-0022 | South White Lake Shoreline Protection | \$7,592 | \$2,920 | \$2,920 | \$13,432 |
| MR-0003 | West Bay Sediment Diversion | \$14,016 | \$2,920 | \$2,920 | \$19,856 |
| MR-0006 | Channel Armor Gap Crevasse | \$9,344 | \$2,336 | \$0 | \$11,680 |
| MR-0009 | Delta-Wide Crevasse | \$178,571 | \$14,016 | \$0 | \$192,587 |
| PO-0006 | Fritchie Marsh Restoration | \$23,768 | \$2,920 | \$2,920 | \$29,608 |
| PO-0016 | Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1 | \$2,920 | \$2,920 | \$2,920 | \$8,760 |
| PO-0018 | Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2 | \$14,600 | \$2,920 | \$2,920 | \$20,440 |
| PO-0022 | Bayou Chevee Shoreline Protection | \$7,300 | \$7,008 | \$2,336 | \$16,644 |
| PO-0024 | Hopedale Hydrologic Restoration | \$2,920 | \$2,920 | \$2,920 | \$8,760 |
| PO-0033 | Goose Point/Point Platte Marsh Creation | \$2,336 | \$2,336 | \$2,336 | \$7,008 |
| PO-0104 | Bayou Bonfouca Marsh Creation | \$2,336 | \$2,336 | \$2,336 | \$7,008 |
| TE-0020 | Isle Dernieres Restoration East Island | \$24,912 | \$2,920 | \$20,440 | \$48,272 |
| TE-0022 | Point Au Fer Canal Plugs | \$3,925 | \$3,925 | \$8,889 | \$16,739 |
| TE-0023 | West Belle Pass Headland Restoration | \$5,840 | \$2,920 | \$2,920 | \$11,680 |
| TE-0026 | Lake Chapeau Sediment Input and Hydrologic Restoration, Point Au Fer Island | \$11,680 | \$2,920 | \$2,920 | \$17,520 |
| TE-0028 | Brady Canaly Hydrologic Restoration | \$36,840 | \$24,600 | \$15,840 | \$77,280 |
| TE-0034 | Penchant Basin Natural Resources Plan, Increment 1 | \$200,305 | \$5,840 | \$3,796 | \$209,941 |
| TE-0037 | New Cut Dune/Marsh Restoration | \$11,808 | \$2,920 | \$2,920 | \$17,648 |
| TE-0040 | Timbalier Island Dune/Marsh Restoration | \$8,648 | \$2,920 | \$17,520 | \$29,088 |
| TE-0044 | North Lake Mechant Landbridge Restoration | \$2,920 | \$2,920 | \$31,700 | \$37,540 |
| TE-0046 | West Lake Boudreaux Shoreline Protection and Marsh Creation | \$7,125 | \$7,125 | \$7,125 | \$21,375 |
| TE-0048 | Raccoon Island Shoreline Protection/Marsh Creation | \$8,760 | \$8,760 | \$8,760 | \$26,280 |
| TE-0050 | Whiskey Island Back Barrier Marsh Creation | \$11,680 | \$5,840 | \$2,920 | \$20,440 |
| TE-0052 | West Belle Pass Barrier Headland Restoration | \$40,040 | \$5,840 | \$2,920 | \$48,800 |
| TE-0072 | Lost Lake Marsh Creation and Hydrologic Restoration | \$11,680 | \$7,008 | \$49,780 | \$68,468 |
| TV-0003 | Vermilion River Cutoff Bank Protection | \$2,920 | \$0 | \$0 | \$2,920 |
| TV-0004 | Cote Blanche Hydrologic Restoration | \$40,581 | \$16,936 | \$2,920 | \$60,437 |
| TV-0012 | Little Vermilion Bay Sediment Trapping | \$16,396 | \$16,936 | \$2,920 | \$36,252 |

Table B-7. CWPRA Monitoring Projected Expenditures

| Project No. | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|---|--|---------------------|--------------------|--------------------|-----------------------------------|
| TV-0013-A | Oaks/Avery Canal Hydrologic Restoration, Increment 1 | \$16,936 | \$2,920 | \$8,968 | \$28,824 |
| TV-0014 | Marsh Island Hydrologic Restoration | \$21,024 | \$16,936 | \$6,966 | \$44,926 |
| TV-0015 | Sediment Trapping at "The Jaws" | \$2,920 | \$6,140 | \$16,936 | \$25,996 |
| TV-0017 | Lake Portage Land Bridge | \$2,920 | \$2,920 | \$16,936 | \$22,776 |
| TV-0018 | Four Mile Canal Terracing and Sediment Trapping | \$2,920 | \$2,920 | \$2,920 | \$8,760 |
| TV-0021 | East Marsh Island Marsh Creation | \$32,714 | \$22,458 | \$11,362 | \$66,534 |
| TV-0063 | Coles Bayou Marsh Restoration | \$0 | \$17,016 | \$8,760 | \$25,776 |
| CRMS | Coastwide Reference Monitoring System | \$8,649,182 | \$8,662,322 | \$8,700,282 | \$26,011,785 |
| Total Expenditures | | \$10,877,713 | \$9,644,113 | \$9,832,139 | \$30,353,964 |
| Federal CWPRA Monitoring Expenditures | | \$9,246,056 | \$8,197,496 | \$8,357,318 | \$25,800,869 |
| Trust Fund CWPRA Monitoring Expenditures | | \$1,631,657 | \$1,446,617 | \$1,474,821 | \$4,553,095 |

Table B-8. Projected Expenditures for Monitoring of WRDA Projects

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|---|--|--------------------|--------------------|--------------------|-----------------------------------|
| BA-0001 | Davis Pond Freshwater Diversion ¹ | \$766,618 | \$611,284 | \$653,999 | \$2,031,901 |
| BS-0008 | Caernarvon Freshwater Diversion ¹ | \$481,482 | \$501,334 | \$536,352 | \$1,519,168 |
| Total Expenditures | | \$1,248,100 | \$1,112,618 | \$1,190,351 | \$3,551,069 |
| Federal WRDA Monitoring Expenditures | | \$936,075 | \$834,464 | \$892,763 | \$2,663,302 |
| NFWF WRDA Monitoring Expenditures (See Table B-15) | | \$253,422 | \$253,422 | \$253,422 | \$760,266 |
| State WRDA Monitoring Expenditures | | \$58,603 | \$24,733 | \$44,166 | \$127,501 |

Notes:

1- Monitoring expenditures partially funded with NFWF Adaptive Management funds (See Table B-15).

Table B-9. Projected Expenditures for Monitoring of Other Projects

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|---|--|------------------|------------------|------------------|-----------------------------------|
| Berm to Barrier Projects¹ | | | | | |
| BA-0040 | Riverine Sand Mining/Scofield Island Restoration | \$7,008 | \$83,204 | \$5,840 | \$96,052 |
| BA-0110 | Shell Island East | \$80,520 | \$2,920 | \$2,920 | \$86,360 |
| NRDA Projects | | | | | |
| BA-0111 | Shell Island West | \$90,840 | \$14,016 | \$14,016 | \$118,872 |
| BA-0141 | NRDA Lake Hermitage Marsh Creation Increment 2 | \$14,016 | \$5,840 | \$60,440 | \$80,296 |
| TE-0100 | NRDA Caillou Lake Headlands | \$0 | \$189,016 | \$14,016 | \$203,032 |
| Surplus Projects² | | | | | |
| BA-0045 | Caminada Headland Restoration | \$167,384 | \$2,920 | \$126,216 | \$296,520 |
| USACE Mitigation Projects | | | | | |
| BA-0109 | HSDRRS Mitigation - WBV | \$0 | \$0 | \$0 | \$0 |
| BA-0154 | Previously Authorized Mitigation - WBV | \$7,300 | \$7,300 | \$7,300 | \$21,900 |
| BA-0158 | New Orleans to Venice Mitigation - Plaquemines Non-Federal | \$0 | \$0 | \$0 | \$0 |
| BA-0159 | New Orleans to Venice Mitigation - Federal | \$0 | \$0 | \$0 | \$0 |
| PO-0038SF | MRGO Closure Structure | \$7,300 | \$7,300 | \$7,300 | \$21,900 |
| PO-0093 | MRGO - Lake Borgne -Bayou Dupre Segment | \$7,300 | \$7,300 | \$7,300 | \$21,900 |
| PO-0094 | MRGO - Lake Borgne -Bayou Bienvenue Segment | \$7,300 | \$7,300 | \$7,300 | \$21,900 |
| PO-0095 | MRGO - Lake Borgne -Shell Beach Segment | \$7,300 | \$7,300 | \$7,300 | \$21,900 |
| PO-0121 | HSDRRS Mitigation - LPV | \$7,300 | \$7,300 | \$7,300 | \$21,900 |
| PO-0145 | LPV Task Force Guardian Mitigation - Bayou Sauvage | \$7,300 | \$7,300 | \$7,300 | \$21,900 |
| PO-0146 | LPV Mitigation Project, Manchac WMA Marsh Creation | \$7,300 | \$7,300 | \$7,300 | \$21,900 |
| LOSCO Projects | | | | | |
| AT-0016 | Bayou Sorrel, Frog Lake | \$5,840 | \$5,840 | \$5,840 | \$17,520 |
| BA-0188 | OPA Lake Washington/Medicant | \$2,920 | \$2,920 | \$2,920 | \$8,760 |
| CS-0072 | OPA Calcasieu River | \$11,680 | \$11,680 | \$11,680 | \$35,040 |
| MR-0027 | OPA Joseph's Bayou I & II | \$2,920 | \$2,920 | \$2,920 | \$8,760 |
| MR-0165 | OPA Gretna/Mississippi River | \$5,840 | \$5,840 | \$5,840 | \$17,520 |
| MR-0166 | OPA Dune Energy - Garden Island Bay | \$8,760 | \$8,760 | \$8,760 | \$26,280 |
| TE-0121 | OPA Hilcorp Bay St. Elaine | \$17,520 | \$17,520 | \$17,520 | \$52,560 |
| State-Only Projects | | | | | |
| CS-0002 | Rycade Canal | \$0 | \$0 | \$0 | \$0 |
| PO-0142 | Hydrologic Restoration of the Amite River Diversion Canal | \$46,135 | \$70,201 | \$42,322 | \$158,658 |
| PO-0148 | Living Shoreline | \$90,064 | \$55,777 | \$57,145 | \$202,986 |
| PO-0152 | Lake Borgne and MRGO Shoreline Protector | \$7,300 | \$7,300 | \$7,300 | \$21,900 |
| Total Expenditures | | \$617,147 | \$545,074 | \$444,095 | \$1,381,430 |
| Berm to Barrier Expenditures | | \$87,528 | \$86,124 | \$8,760 | \$182,412 |
| NRDA Expenditures | | \$104,856 | \$208,872 | \$88,472 | \$402,200 |
| Surplus Expenditures | | \$167,384 | \$2,920 | \$126,216 | \$296,520 |
| LOSCO Expenditures | | \$55,480 | \$55,480 | \$55,480 | \$166,440 |
| Trust Fund Expenditures | | \$201,899 | \$191,678 | \$165,167 | \$558,744 |

Notes:

1- Monitoring expenditures funded with Berm to Barrier funds.

2- Monitoring expenditures funded with Surplus funds (see Table B-6).

Table B-10. CWPPRA Projects with O&M Budget Project Expenditures^{1,2,3}

| Project No. | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|-------------|---|-------------|-------------|-------------|--------------------------------------|
| AT-0002 | Atchafalaya Sediment Delivery | \$45,219 | \$4,672 | \$2,336 | \$52,227 |
| AT-0003 | Big Island Mining | \$45,219 | \$4,672 | \$2,336 | \$52,227 |
| BA-0002 | GIWW (Gulf Intracoastal Waterway) to Clovelly Hydrologic Restoration | \$1,038,154 | \$22,534 | \$22,534 | \$1,083,222 |
| BA-0003-C | Naomi Outfall Management | \$20,864 | \$19,988 | \$19,988 | \$60,840 |
| BA-0020 | Jonathan Davis Wetland Protection | \$4,964 | \$4,088 | \$4,088 | \$13,140 |
| BA-0023 | Barataria Bay Waterway West Side Shoreline Protection | \$4,964 | \$4,088 | \$4,088 | \$13,140 |
| BA-0026 | Barataria Bay Waterway East Side Shoreline Protection | \$4,964 | \$4,088 | \$4,088 | \$13,140 |
| BA-0027 | Barataria Basin Landbridge Shoreline Protection, Phases 1 and 2 | \$2,336 | \$2,336 | \$2,336 | \$7,008 |
| BA-0027-C | Barataria Basin Landbridge Shoreline Protection, Phase 3 | \$2,336 | \$2,336 | \$2,336 | \$7,008 |
| BA-0027-D | Barataria Basin Landbridge Shoreline Protection Phase 4 | \$2,336 | \$2,336 | \$2,336 | \$7,008 |
| BA-0034-2 | Hydrologic Restoration and Vegetative Plantings in the des Allemands Swamp | \$3,154 | \$2,920 | \$2,920 | \$8,994 |
| BA-0035 | Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration | \$251,010 | \$9,402 | \$9,461 | \$269,873 |
| BA-0037 | Little Lake Shoreline Protection/ Dedicated Dredging Near Round Lake | \$555,330 | \$5,490 | \$5,490 | \$566,310 |
| BA-0038 | Pelican Island and Pass La Mer to Chaland Pass Restoration | \$163,323 | \$9,811 | \$9,928 | \$183,062 |
| BA-0039 | Bayou Dupont Sediment Delivery System | \$5,264 | \$5,264 | \$5,206 | \$15,734 |
| BA-0041 | South Shore of the Pen Shoreline Protection and Marsh Creation | \$4,964 | \$4,088 | \$11,797 | \$20,849 |
| BA-0042 | Lake Hermitage Marsh Creation | \$11,563 | \$11,680 | \$11,797 | \$35,040 |
| BA-0048 | Bayou Dupont Marsh and Ridge Creation | \$131,227 | \$86,873 | \$136,473 | \$354,573 |
| BA-0068 | Grand Liard Marsh and Ridge Restoration | \$80,911 | \$80,911 | \$80,911 | \$242,733 |
| BA-0164 | Bayou Dupont Sediment Delivery- Marsh Creation 3 | \$14,016 | \$4,672 | \$4,672 | \$23,360 |
| BS-0003-A | Caernarvon Diversion Outfall Management | \$39,908 | \$41,055 | \$4,088 | \$85,051 |
| BS-0011 | Delta Management at Fort St. Philip | \$4,964 | \$4,088 | \$4,088 | \$13,140 |
| BS-0016 | South Lake Lery Shoreline and Marsh Restoration | \$4,964 | \$4,088 | \$4,088 | \$13,140 |
| BS-0024 | Terracing and Marsh Creation South of Big Mar | \$0 | \$14,016 | \$4,964 | \$18,980 |
| CS-0004-A | Cameron-Creole Maintenance | \$2,122,216 | \$117,520 | \$120,440 | \$2,360,176 |
| CS-0011-B | Sweet Lake/Willow Lake Hydrologic Restoration | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| CS-0017 | Cameron Creole Plugs | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| CS-0018 | Sabine National Wildlife Refuge Erosion Protection | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| CS-0020 | East Mud Lake Marsh Management | \$536,516 | \$2,453 | \$2,628 | \$541,597 |
| CS-0021 | Highway 384 Hydrologic Restoration | \$17,920 | \$18,212 | \$18,212 | \$54,344 |
| CS-0022 | Clear Marais Bank Protection | \$82,336 | \$2,453 | \$2,628 | \$87,417 |
| CS-0023 | Replace Sabine Refuge Water Control Structures at Headquarters Canal, West Cove Canal, and Hog Island Gully | \$37,336 | \$37,920 | \$37,628 | \$112,884 |
| CS-0024 | Perry Ridge Shore Protection | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| CS-0027 | Black Bayou Hydrologic Restoration | \$72,008 | \$2,170,360 | \$7,628 | \$2,249,996 |
| CS-0028-2 | Sabine Refuge Marsh Creation, Increment 2 | \$376,008 | \$71,452 | \$376,300 | \$823,760 |
| CS-0028-4 | Sabine Refuge Marsh Creation, Increment 4 | \$69,340 | \$2,453 | \$2,628 | \$74,421 |
| CS-0028-5 | Sabine Refuge Marsh Creation, Increment 5 | \$69,340 | \$2,453 | \$2,628 | \$74,421 |
| CS-0029 | Black Bayou Culverts Hydrologic Restoration | \$27,008 | \$27,592 | \$27,300 | \$81,900 |
| CS-0030 | GIWW - Perry Ridge West Bank Stabilization | \$347,512 | \$2,453 | \$2,628 | \$352,593 |
| CS-0031 | Holly Beach Sand Management | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| CS-0032 | East Sabine Lake Hydrologic Restoration | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| CS-0049 | Cameron-Creole Freshwater Introduction - Vegetative Plantings | \$424,600 | \$108,760 | \$59,052 | \$592,412 |
| CS-0054 | Cameron-Creole Watershed Grand Bayou Marsh Creation | \$0 | \$131,649 | \$2,628 | \$134,277 |
| CS-0059 | Oyster Bayou Marsh Creation & Terracing | \$0 | \$90,613 | \$2,628 | \$93,241 |
| LA-0003-B | Coastwide Nutria Control Program | \$3,302,434 | \$3,305,016 | \$3,315,739 | \$9,923,189 |
| LA-0016 | Non-Rock Alternatives for Shoreline Protection Demonstration Project | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| LA-0039 | Coastwide Plantings Program | \$8,760 | \$8,760 | \$8,760 | \$26,280 |
| ME-0004 | Freshwater Bayou Wetland (Phases 1 & 2) | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| ME-0009 | Cameron Prairie National Wildlife Refuge Shoreline Protection | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| ME-0011 | Humble Canal Hydrologic Restoration | \$17,336 | \$17,453 | \$17,628 | \$52,417 |

Table B-10. CWPPRA Projects with O&M Budget Project Expenditures^{1,2,3}

| Project No. | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|--|---|---------------------|--------------------|--------------------|--------------------------------------|
| ME-0013 | Freshwater Bayou Bank Stabilization | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| ME-0014 | Pecan Island Terracing | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| ME-0016 | Freshwater Introduction South of Highway 82 | \$12,336 | \$12,453 | \$12,628 | \$37,417 |
| ME-0018 | Rockefeller Refuge Gulf Shoreline Stabilization | \$0 | \$2,453 | \$2,628 | \$5,081 |
| ME-0019 | Grand-White Lakes Landbridge Protection | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| ME-0020 | South Grand Chenier Hydrologic Restoration Project | \$0 | \$568,495 | \$2,628 | \$571,123 |
| ME-0021-B | Grand Lake Shoreline Protection, O&M Only (CIAP) | \$2,336 | \$7,453 | \$2,628 | \$12,417 |
| ME-0022 | South White Lake Shoreline Protection | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| MR-0009 | Delta Wide Crevasses | \$5,264 | \$5,264 | \$5,206 | \$15,734 |
| PO-0006 | Fritchie Marsh Restoration | \$9,928 | \$4,088 | \$4,088 | \$18,104 |
| PO-0016 | Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1 | \$26,737 | \$26,920 | \$9,052 | \$62,709 |
| PO-0018 | Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2 | \$24,411 | \$24,570 | \$9,169 | \$58,150 |
| PO-0022 | Bayou Chevee Shoreline Protection | \$14,016 | \$19,622 | \$14,016 | \$47,654 |
| PO-0024 | Hopedale Hydrologic Restoration | \$29,103 | \$28,870 | \$7,008 | \$64,981 |
| PO-0030 | Lake Borgne Shoreline Protection | \$5,264 | \$5,264 | \$5,206 | \$15,734 |
| PO-0033 | Goose Point/Point Platte Marsh Creation | \$4,964 | \$4,088 | \$4,088 | \$13,140 |
| PO-0075 | Labranche East Marsh Creation | \$0 | \$0 | \$11,680 | \$11,680 |
| PO-0104 | Bayou Bonfouca Marsh Creation Project | \$0 | \$23,360 | \$4,088 | \$27,448 |
| PO-0133 | Labranche Central Marsh Creation | \$0 | \$0 | \$11,680 | \$11,680 |
| TE-0022 | Point au Fer Canal Plugs | \$5,490 | \$7,242 | \$7,242 | \$19,974 |
| TE-0023 (USACE) | West Belle Pass Headland Restoration | \$5,490 | \$2,336 | \$2,336 | \$10,162 |
| TE-0026 | Lake Chapeau Sediment Input and Hydrologic Restoration, Point Au Fer Island | \$5,490 | \$7,242 | \$7,242 | \$19,974 |
| TE-0028 | Brady Canal Hydrologic Rest. | \$29,826 | \$38,060 | \$38,060 | \$105,946 |
| TE-0034 | Penchant Basin Natural Resources Plan Increment 1 | \$5,490 | \$5,490 | \$61,680 | \$72,660 |
| TE-0037 | New Cut Dune and Marsh Restoration | \$226,668 | \$204,520 | \$5,490 | \$436,678 |
| TE-0039 | South Lake Decade Freshwater Introduction | \$2,453 | \$2,453 | \$2,453 | \$7,359 |
| TE-0043 | GIWW Bank Restoration of Critical Areas in Terrebonne | \$40,720 | \$5,490 | \$5,490 | \$51,700 |
| TE-0044 | North Lake Mechant Landbridge Restoration | \$88,210 | \$5,490 | \$5,490 | \$99,190 |
| TE-0046 | West Lake Boudreaux Shoreline Protection and Marsh Creation | \$5,490 | \$5,490 | \$5,490 | \$16,470 |
| TE-0048 | Raccoon Island Shoreline Protection/Marsh Creation | \$2,082,706 | \$17,520 | \$5,490 | \$2,105,716 |
| TE-0050 | Whiskey Island Back Barrier Marsh Creation | \$5,373 | \$5,490 | \$5,490 | \$16,353 |
| TE-0052 | West Belle Pass Barrier Headland Restoration | \$426,736 | \$5,490 | \$5,490 | \$437,716 |
| TE-0072 | Lost Lake Marsh Creation and Hydrologic Restoration | \$5,490 | \$5,490 | \$5,490 | \$16,470 |
| TV-0003 | Vermilion River Cutoff Bank Protection | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| TV-0004 | Cote Blanche Hydrologic Restoration | \$7,336 | \$7,453 | \$7,628 | \$22,417 |
| TV-0012 | Little Vermilion Bay Sediment Trapping | \$57,008 | \$2,453 | \$2,628 | \$62,089 |
| TV-0013-A | Oaks/Avery Canal Hydrologic Restoration, Increment 1 | \$341,228 | \$2,453 | \$2,628 | \$346,309 |
| TV-0014 | Marsh Island Hydrologic Restoration | \$52,336 | \$2,453 | \$2,628 | \$57,417 |
| TV-0015 | Sediment Trapping at "The Jaws" | \$4,672 | \$2,453 | \$2,628 | \$9,753 |
| TV-0017 | Lake Portage Land Bridge | \$2,336 | \$2,453 | \$2,628 | \$7,417 |
| TV-0018 | Four Mile Canal Terracing and Sediment Trapping | \$37,008 | \$2,453 | \$2,628 | \$42,089 |
| TV-0021 | East Marsh Island Marsh Creation | \$104,774 | \$2,453 | \$0 | \$107,227 |
| TOTAL CWPPRA O&M Expenditures | | \$13,662,017 | \$7,582,737 | \$4,698,346 | \$25,943,100 |
| Federal CWPPRA O&M Expenditures | | \$11,612,714 | \$6,445,326 | \$3,993,594 | \$22,051,635 |
| State CWPPRA O&M Expenditures | | \$2,049,303 | \$1,137,411 | \$704,752 | \$3,891,465 |

Notes:

1. Table shows all approved CWPPRA projects. Demonstration and vegetative planting projects are not shown as they have no O&M budgets. Other projects without O&M budgets have "None" entered in the budget columns. Projects not scheduled to complete within a given year have "Not Constructed" entered in the budget column(s).
2. State share is based on CWPPRA cost share of 85% Federal/15% State except for PPL 5-6 projects, which have a 90% Federal/10% State cost share.
3. Projects that the USACE is responsible for O&M are indicated by (USACE) after the project number.

Table B-11. O&M Projected Expenditures for CWPPRA Projects without Federal Cost Share

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|---------------------------|---|-----------------|-----------------|-----------------|--------------------------------------|
| TE-0020 | Isles Dernieres Restoration East Island | \$3,650 | \$3,650 | \$3,650 | \$10,950 |
| TE-0024 | Isles Dernieres Restoration Trinity Island | \$3,650 | \$3,650 | \$3,650 | \$10,950 |
| TE-0025 | East Timbalier Island Sediment Restoration, Phase 1 | \$3,650 | \$3,650 | \$3,650 | \$10,950 |
| TE-0027 | Whiskey Island Restoration | \$3,650 | \$3,650 | \$3,650 | \$10,950 |
| TE-0030 | East Timbalier Island Sediment Restoration, Phase 2 | \$3,650 | \$3,650 | \$3,650 | \$10,950 |
| TE-0040 | Timbalier Island Dune and Marsh Restoration | \$7,300 | \$3,650 | \$3,650 | \$14,600 |
| Total Expenditures | | \$25,550 | \$21,900 | \$21,900 | \$69,350 |

Table B-12. Projected Expenditures for O&M of WRDA Projects

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------------------------|
| BA-0001 | Davis Pond Freshwater Diversion | \$766,617 | \$1,002,467 | \$1,072,601 | \$2,841,685 |
| BS-0008 | Caernarvon Freshwater Diversion | \$420,052 | \$452,086 | \$483,694 | \$1,355,832 |
| Total Expenditures | | \$1,186,669 | \$1,454,553 | \$1,556,295 | \$4,197,517 |
| Federal O&M Monitoring Expenditures | | \$890,002 | \$1,090,915 | \$1,167,221 | \$3,148,138 |
| State WRDA O&M Expenditures | | \$296,667 | \$363,638 | \$389,074 | \$1,049,379 |

Table B-13. Projected Expenditures for Structural Operations/Inspections of State Projects

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|---------------------------|--|------------------|------------------|------------------|--------------------------------------|
| CS-0002 | Rycade Canal Marsh Management | \$17,336 | \$0 | \$0 | \$17,336 |
| FTL-0001 | Fort Livingston | \$11,468 | \$44,768 | \$11,468 | \$67,704 |
| PO-0001 | Violet Siphon | \$20,680 | \$33,680 | \$25,680 | \$80,040 |
| PO-0036 | Orleans Landbridge | \$5,264 | \$5,264 | \$5,264 | \$15,792 |
| PO-0072 | Biloxi Marsh | \$40,274 | \$40,274 | \$40,274 | \$120,822 |
| TE-0003 | Bayou LaCache Wetlands | \$105,840 | \$105,840 | \$105,840 | \$317,520 |
| TV-xx | Quintana Canal | \$7,336 | \$5,000 | \$5,000 | \$17,336 |
| TV-0013-B | Oaks Avery Structures (Navigation Aids Inspection and Maintenance) | \$7,336 | \$5,000 | \$5,000 | \$17,336 |
| Total Expenditures | | \$215,534 | \$239,826 | \$198,526 | \$653,886 |

Table B-14. Projected Expenditures for O&M of Other Projects

| Project ID | Project Name | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|--------------------------------------|--|---------------------|---------------------|--------------------|--------------------------------------|
| Hurricane Protection Projects | | | | | |
| BA-0066 | West Bank and Vicinity ¹ | \$496,112 | \$522,118 | \$549,974 | \$1,568,204 |
| BA-0067 | New Orleans and Vicinity ¹ | \$706,928 | \$742,274 | \$556,478 | \$2,005,680 |
| LA-0154 | FEMA LAMP | \$124,294 | \$84,436 | \$0 | \$208,730 |
| LA-0206 | HSDRRS Armoring ¹ | \$506,437 | \$531,759 | \$264,442 | \$1,302,638 |
| LA-0253 | Flood Protection Inspections ¹ | \$404,161 | \$424,219 | \$447,930 | \$1,276,310 |
| LA-0269 | CPRA Letter of No Objection | \$570,919 | \$599,465 | \$629,438 | \$1,799,822 |
| LA-0271 | O&M Division State Wide Levee Board Meetings | \$182,208 | \$191,319 | \$200,885 | \$574,412 |
| PO-0057 | SELA- Overall ¹ | \$296,130 | \$382,936 | \$265,637 | \$944,703 |
| PO-0060 | Permanent Canal Closures and Pump Stations ¹ | \$2,791,532 | \$2,806,109 | \$801,048 | \$6,398,689 |
| PO-0063 | Lake Pontchartrain and Vicinity ¹ | \$496,112 | \$522,118 | \$549,974 | \$1,568,204 |
| PO-0096 | Flood Protection Assistance ¹ | \$2,711,159 | \$2,754,217 | \$2,837,928 | \$8,303,304 |
| USACE Mitigation Projects | | | | | |
| BA-0109 | HSDRRS Mitigation - WBV | \$0 | \$0 | \$2,336 | \$2,336 |
| BA-0154 | Previously Authorized Mitigation - WBV | \$2,336 | \$2,336 | \$2,336 | \$7,008 |
| BA-0158 | New Orleans to Venice Mitigation - Plaquemines Non-Federal | \$0 | \$0 | \$2,336 | \$2,336 |
| BA-0159 | New Orleans to Venice Mitigation - Federal | \$0 | \$0 | \$2,336 | \$2,336 |
| PO-0038SF | MRGO Closure Structure ¹ | \$2,222,400 | \$61,960 | \$61,960 | \$2,346,320 |
| PO-0093 | MRGO - Lake Borgne -Bayou Dupre Segment | \$8,184 | \$8,184 | \$8,184 | \$24,552 |
| PO-0094 | MRGO - Lake Borgne -Bayou Bienvenue Segment | \$8,184 | \$8,184 | \$8,184 | \$24,552 |
| PO-0095 | MRGO - Lake Borgne -Shell Beach Segment | \$8,184 | \$8,184 | \$8,184 | \$24,552 |
| PO-0121 | HSDRRS Mitigation - LPV | \$0 | \$13,114 | \$13,114 | \$26,228 |
| PO-0145 | LPV Task Force Guardian Mitigation - Bayou Sauvage | \$18,688 | \$18,688 | \$18,688 | \$56,064 |
| PO-0146 | LPV Mitigation Project, Manchac WMA Marsh Creation | \$6,690 | \$13,114 | \$13,114 | \$32,918 |
| State-Only Projects | | | | | |
| BA-0003 | Naomi Siphon | \$2,336 | \$2,336 | \$0 | \$4,672 |
| BA-0004 | West Point a la Hache Siphon | \$2,336 | \$2,336 | \$0 | \$4,672 |
| LA-0273 | Gulf Coast Joint Venture and Partnerships | \$5,364 | \$8,576 | \$8,576 | \$22,516 |
| PO-0142 | Hydrologic Restoration of the Amite River Diversion Canal | \$6,690 | \$13,114 | \$13,114 | \$32,918 |
| PO-0148 | Living Shoreline | \$34,110 | \$34,926 | \$38,553 | \$107,589 |
| PO-0152 | Lake Borgne and MRGO Shoreline Protection | \$8,184 | \$8,184 | \$8,184 | \$24,552 |
| TV-xx | Quintana Canal | \$82,008 | \$2,024,795 | \$0 | \$2,106,803 |
| TV-0013-B | Avery Canal | \$72,336 | \$0 | \$0 | \$72,336 |
| N/A | Maintenance Surveys | \$33,288 | \$33,288 | \$33,288 | \$99,864 |
| N/A | GPS Network (continued development and maintenance) | \$72,336 | \$72,336 | \$72,336 | \$217,008 |
| Total Expenditures | | \$11,879,646 | \$11,894,625 | \$7,418,557 | \$31,192,828 |
| Surplus Expenditures | | \$8,386,600 | \$6,289,160 | \$4,196,859 | \$18,872,619 |
| Trust Fund Expenditures | | \$3,493,046 | \$5,605,465 | \$3,221,698 | \$12,320,209 |

Notes:

1- Expenditures funded with Surplus funds (see Table B-6).

Table B-15. Oil Spill Projected Expenditures¹

| Project ID | Project Name | FY 2017 | FY 2018 | FY 2019 | Project Total (FY 2017 - FY 2019) |
|---|--|----------------------|----------------------|----------------------|--------------------------------------|
| Deepwater Horizon NRDA² | | | | | |
| BA-0076 | Cheniere Ronquille Barrier Island Restoration ³ | \$100,000 | \$0 | \$0 | \$100,000 |
| BA-0111 | Shell Island West- NRDA | \$65,279,346 | \$0 | \$0 | \$65,279,346 |
| TE-0100 | NRDA Caillou Lake Headlands | \$46,061,043 | \$0 | \$0 | \$46,061,043 |
| N/A | Salt Water Hatchery ⁴ | \$5,000,000 | \$17,000,000 | \$0 | \$22,000,000 |
| N/A | NRDA Restoration Planning | \$10,000,000 | \$4,000,000 | \$0 | \$14,000,000 |
| N/A | Barataria Marsh Restoration | \$1,500,000 | \$1,500,000 | \$10,000,000 | \$13,000,000 |
| N/A | Queen Bess | \$2,000,000 | \$2,000,000 | \$3,000,000 | \$7,000,000 |
| N/A | Cat Island(s) | \$3,000,000 | \$5,000,000 | \$7,000,000 | \$15,000,000 |
| N/A | Terrebonne Ridges and Marsh | \$3,000,000 | \$3,000,000 | \$10,000,000 | \$16,000,000 |
| N/A | Lake Borgne Marsh | \$3,000,000 | \$4,000,000 | \$10,000,000 | \$17,000,000 |
| N/A | NRDA Adaptive Management | \$0 | \$10,000,000 | \$10,000,000 | \$20,000,000 |
| NFWF Projects | | | | | |
| BA-0143 | Caminada Headland Beach and Dune Restoration Increment 2 | \$37,975,064 | \$0 | \$0 | \$37,975,064 |
| BA-0153 | Mid-Barataria Sediment Diversion ⁵ | \$7,555,254 | \$7,555,254 | \$7,555,254 | \$22,665,762 |
| BA-0163 | Mississippi River Sediment Diversions | \$1,000,000 | \$0 | \$0 | \$1,000,000 |
| BS-0023 | Mid Breton Sediment Diversion | \$7,500,000 | \$7,500,000 | \$7,500,000 | \$22,500,000 |
| TE-0110 | Increase Atchafalaya Flow to Eastern Terrebonne | \$3,000,000 | TBD | TBD | \$3,000,000 |
| TE-0118 | East Timbalier Island | \$2,289,053 | TBD | TBD | \$2,289,053 |
| N/A | NFWF Adaptive Management | \$12,597,244 | \$753,422 | \$253,422 | \$13,604,088 |
| Proposed RESTORE Projects | | | | | |
| CS-0065 | Calcasieu Ship Channel Salinity Control Measures | \$10,404,885 | \$10,104,885 | \$55,552,443 | \$76,062,213 |
| PO-0029 | Mississippi River Reintroduction into Maurepas Swamp | \$4,400,000 | \$4,400,000 | \$4,400,000 | \$13,200,000 |
| PO-0163 | Golden Triangle Marsh Creation | \$1,819,981 | \$1,213,321 | \$1,011,101 | \$4,044,403 |
| TE-0113 | Houma Navigation Canal Lock Complex ⁵ | \$7,000,000 | \$7,000,000 | \$7,000,000 | \$21,000,000 |
| N/A | Bayou Chene Hydrologic Structure | \$2,156,987 | \$2,156,987 | \$2,156,987 | \$6,470,961 |
| N/A | West Grand Terre Beach Nourishment and Stabilization | \$3,038,742 | \$2,025,828 | \$1,688,190 | \$6,752,759 |
| N/A | Biloxi Marsh Living Shoreline | \$1,348,100 | \$898,733 | \$748,944 | \$2,995,777 |
| N/A | Lower Mississippi River Management | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$15,000,000 |
| N/A | Adaptive Management | \$2,400,000 | TBD | TBD | \$2,400,000 |
| N/A | Local Matching Program ⁶ | \$3,900,000 | TBD | TBD | \$3,900,000 |
| N/A | RESTORE Center of Excellence | \$1,600,000 | \$1,500,000 | \$936,238 | \$4,036,238 |
| Total Expenditures | | \$253,925,699 | \$96,608,430 | \$143,802,578 | \$494,336,707 |
| Surplus Expenditures | | (\$7,000,000) | (\$7,000,000) | (\$1,826,643) | (\$15,826,643) |
| Total State Expenditures | | \$246,925,699 | \$89,608,430 | \$141,975,935 | \$478,510,064 |

Notes:

- 1- Red font denotes projected expenditures for which funding has not yet been procured.
- 2- Projects may be initiated with Trust Fund revenue if available to be reimbursed with oil spill revenues.
- 3- Project to be implemented by NOAA.
- 4- Project to be implemented by Louisiana Department of Wildlife and Fisheries.
- 5- Project partially funded with surplus funds (see Table B-6).
- 6- Expenditures represent potential matching funds for project implementation to eligible parishes identified in 33 U.S.C. §1321(t)(1)(D)(II) provided that the project constitutes an eligible activity under 41 C.F.R. §34.303 and meets the purposes identified in La. R.S. 49:214.5.4(G).