

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	\$286,777	\$0	\$0	\$286,777
BA-0171	Caminada Headlands Back Barrier Marsh Creation ¹	\$653,405	\$0	\$0	\$653,405
BA-0173	Bayou Grand Cheniere Marsh and Ridge Restoration ¹	\$1,583,335	\$0	\$0	\$1,583,335
BA-0193	Caminada Headlands Back Barrier Marsh Creation Increment 2 ¹	\$1,166,455	\$1,066,455	\$614,815	\$2,847,724
BA-0194	East Leeville Marsh Creation and Nourishment ¹	\$1,585,552	\$1,485,552	\$698,360	\$3,769,464
BA-0195	Barataria Bay Rim Marsh Creation and Nourishment	\$204,107	\$104,107	\$70,087	\$378,301
BS-0024	Terracing and Marsh Creation South of Big Mar	\$33,948	\$0	\$0	\$33,948
CS-0049	Cameron-Creole Freshwater Introduction	\$0	\$0	\$0	\$0
CS-0053	Kelso Bayou Marsh Creation and Hydrologic Restoration	\$0	\$0	\$0	\$0
CS-0066	Cameron Meadows Marsh Creation and Terracing ¹	\$0	\$0	\$0	\$0
CS-0078	No Name Bayou Marsh Creation and Nourishment ¹	\$1,078,890	\$493,629	\$0	\$1,572,519
CS-0079	Oyster Lake Marsh Creation and Nourishment ¹	\$1,492,785	\$1,392,785	\$482,246	\$3,367,816
ME-0031	Freshwater Bayou Marsh Creation	\$41,849	\$11,809	\$0	\$53,658
ME-0032	South Grand Chenier Marsh Creation- Baker Tract	\$146,541	\$54,200	\$0	\$200,741
PO-0075	LaBranche East Marsh Creation	\$80,310	\$0	\$0	\$80,310
PO-0133	LaBranche Central Marsh Creation	\$95,784	\$0	\$0	\$95,784
PO-0168	Shell Beach South Marsh Creation ¹	\$180,328	\$80,530	\$0	\$260,858
PO-0169	New Orleans Landbridge Shoreline Stabilization and Marsh Creation	\$534,010	\$487,193	\$0	\$1,021,202
PO-0173	Fritchie Marsh Creation and Terracing	\$225,553	\$125,553	\$74,550	\$425,655
TE-0066	Central Terrebonne Freshwater Enhancement	\$25,397	\$23,240	\$0	\$48,638
TE-0083	Terrebonne Bay Marsh Creation - Nourishment ¹	\$68,735	\$22,033	\$0	\$90,767
TE-0112	North Catfish Lake Marsh Creation	\$33,230	\$15,204	\$0	\$48,433
TE-0117	Island Road Marsh Creation and Nourishment ¹	\$1,155,253	\$506,412	\$0	\$1,661,665
TE-0134	West Fourchon Marsh Creation ¹	\$1,485,624	\$679,724	\$0	\$2,165,348
Construction (P2)					
BA-0027-C	Barataria Basin Landbridge Shoreline Protection Phase 3-CU7 and CU8	\$61,983	\$0	\$0	\$61,983
BA-0034-2	Hydrologic Restoration and Vegetative Planting in the Lac des Allemands Swamp ¹	\$2,857,761	\$0	\$0	\$2,857,761
BA-0048	Bayou Dupont Marsh and Ridge Creation ¹	\$217,172	\$0	\$0	\$217,172
BA-0164	Bayou Dupont Sediment Delivery- Marsh Creation 3 ¹	\$3,066,008	\$0	\$0	\$3,066,008
BS-0016	South Lake Lery Shoreline and Marsh Restoration	\$89,220	\$0	\$0	\$89,220
CS-0028	Sabine Refuge Marsh Creation ³	\$0	\$0	\$0	\$0
CS-0054	Cameron-Creole Watershed Grand Bayou Marsh Creation ¹	\$15,199,048	\$3,289,657	\$0	\$18,488,705
CS-0059	Oyster Bayou Marsh Creation and Terracing ¹	\$11,346,830	\$4,849,604	\$0	\$16,196,434
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization ¹	\$13,831,213	\$17,097,625	\$0	\$30,928,838
ME-0020	South Grand Chenier Marsh Creation Project	\$1,708,713	\$0	\$0	\$1,708,713
ME-0021	Grand Lake Shoreline Protection, Tebo Point	\$680,898	\$0	\$0	\$680,898
PO-0104	Bayou Bonfouca Marsh Creation ¹	\$18,950,252	\$2,076,740	\$0	\$21,026,992
TE-0032-A	North Lake Boudreaux Basin Freshwater Introduction and Hydrologic Management ¹	\$7,259,623	\$17,769,072	\$0	\$25,028,695
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration ¹	\$17,947,295	\$8,654,038	\$0	\$26,601,333
TV-0063	Cole's Bayou Marsh Restoration ¹	\$9,529,104	\$11,650,072	\$0	\$21,179,176
Demonstration Projects (P1 & P2)					
LA-0280	Shoreline Protection, Preservation, and Restoration (SPPR) Panel ¹	\$844,998	\$844,998	\$384,300	\$2,074,295
Subtotal		\$115,747,984	\$72,780,230	\$2,324,358	\$190,852,572
Adjustment for Outlying Years²		N/A	\$17,219,770	\$87,675,642	\$104,895,412
Total Expenditures		\$115,747,984	\$90,000,000	\$90,000,000	\$295,747,984
Surplus Expenditures (See Table B-6)		(\$5,461,325)	\$0	\$0	(\$5,461,325)
Federal Expenditures (see Note 1)		\$96,923,059	\$78,008,368	\$76,377,059	\$251,308,486
Trust Fund Expenditures		\$13,363,600	\$11,991,632	\$13,622,941	\$38,978,173

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	\$165,000	\$0	\$0	\$165,000
PO-0068	Small Diversion at Convent/ Blind River ²	\$165,000	\$0	\$0	\$165,000
PO-0069	Amite River Diversion Canal Modification ²	\$165,000	\$0	\$0	\$165,000
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	\$165,000	\$0	\$0	\$165,000
TE-0071	Convey Atchafalaya River Water to Northern Terrebonne Marshes ²	\$165,000	\$0	\$0	\$165,000
Long term, Large Scale Studies					
MR-0016	Mississippi River Hydrodynamic and Delta Management Study ³	\$1,500,000	\$500,000	\$0	\$2,000,000
Other Projects					
LA-0020	Southwest Coastal Louisiana ³	\$960,294	TBD	TBD	\$960,294
Total Expenditures		\$4,105,294	\$500,000	\$0	\$4,605,294
Surplus Expenditures for WRDA (see Table B-6)		(\$2,460,294)	(\$500,000)	\$0	(\$2,960,294)
Credit Applied		(\$1,645,000)	\$0	\$0	(\$1,645,000)
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	\$333,333	\$0	\$0	\$333,333
BA-0043 (EB)	Mississippi River Long Distance Sediment Pipeline ²	\$0	\$0	\$0	\$0
BA-0161	Mississippi River Reintroduction into Bayou Lafourche	\$14,368,947	\$0	\$0	\$14,368,947
BA-0162-CAT	Shoreline Protection Cat Island	\$498,787	\$0	\$0	\$498,787
LA-0012.3	Performance Evaluation - Freshwater Bayou	\$89,406	\$0	\$0	\$89,406
LA-0012.5	Performance Evaluation - Barrier Island Studies	\$0	\$0	\$0	\$0
LA-0013	Coastal Forest Conservation Initiative	\$1,300,000	\$0	\$0	\$1,300,000
MR-0016	Mississippi River Hydrodynamic and Delta Management Study ³	\$0	\$0	\$0	\$0
MR-0016-SSPM	Mississippi River Delta Strategic Planning- SSPM Expansion	\$2,036,398	\$0	\$0	\$2,036,398
PO-0073	Central Wetlands Demonstration	\$900,000	\$0	\$0	\$900,000
PO-0073-1	Central Wetlands - Riverbend ⁴	\$71,675	\$0	\$0	\$71,675
PO-0073-2	Central Wetlands - EBSTP to A2	\$3,174,050	\$0	\$0	\$3,174,050
PO-0148	Living Shoreline	\$9,972,035	\$0	\$0	\$9,972,035
TE-0063	Falgout Canal Freshwater Enhancement	\$3,299,983	\$0	\$0	\$3,299,983
Infrastructure Projects					
TV-0031	Acadiana Regional Airport	\$0	\$0	\$0	\$0
Total Expenditures		\$36,044,614	\$0	\$0	\$36,044,614

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- Project authorized through WRDA; CIAP funds used to supplement WRDA expenditures (see Table B-2).
- 4- FY 2017 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	\$250,000	\$100,000	\$0	\$350,000
TE-0078	Cut-Off/Pointe Aux Chene Levee	\$7,200,000	\$0	\$0	\$7,200,000
TV-0060	Front Ridge Chenier Terracing/Protection	\$1,181,362	\$0	\$0	\$1,181,362
TV-0067	Bayou Tigre Flood Control Project	\$2,816,435	\$2,816,435	\$0	\$5,632,870
N/A	CDBG Program Administration	\$27,242	\$0	\$0	\$27,242
Total Expenditures		\$11,475,039	\$2,916,435	\$0	\$14,391,474

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	\$2,286,619	\$0	\$0	\$2,286,619
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal ²	\$815,000	\$76,164	\$1,595,736	\$2,486,900
Capital Outlay Projects					
BA-0066	West Bank and Vicinity ³	\$750,000	\$0	\$0	\$750,000
BA-0075-1	Jean Lafitte Tidal Protection ³	\$1,500,000	\$0	\$0	\$1,500,000
BA-0075-2	Rosethorne Tidal Protection ³	\$500,000	\$0	\$0	\$500,000
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-0156	Plaquemines TFU Mitigation-Braithwaite to Scarsdale- Big Mar ⁴	\$10,000	\$20,000	\$0	\$30,000
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		\$8,787,428	\$279,974	\$1,658,236	\$10,725,638

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	\$9,200,000	\$0	\$0	\$9,200,000
BA-0045	Caminada Headland Beach and Dune Restoration ³	\$523,406	\$2,920	\$126,216	\$652,542
BA-0071	Medium Diversion with Dedicated Dredging at Myrtle Grove ⁴	\$3,360,892	\$500,000	\$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	\$7,500,000	\$9,200,000	\$0	\$16,700,000
BA-0085	St. Charles West Bank Hurricane Levee Protection	\$8,100,000	\$548,265	\$0	\$8,648,265
BA-0115	Donaldsonville to the Gulf ⁵	\$1,325,833	\$0	\$0	\$1,325,833
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 ⁶	\$2,852,161	\$0	\$0	\$2,852,161
LA-0020	Southwest Coastal Louisiana	\$960,294	\$0	\$0	\$960,294
ME-0025 (SF)	Marsh Creation near Freshwater Bayou	\$750,000	\$0	\$0	\$750,000
PO-0062	West Shore Lake Pontchartrain	\$3,500,000	\$0	\$0	\$3,500,000
PO-0063	Lake Pontchartrain and Vicinity	\$14,312,406	\$3,328,227	\$1,351,022	\$18,991,655
PO-0072	Biloxi Marsh ⁶	\$1,496,449	\$0	\$0	\$1,496,449
PO-0167	South Slidell Ring Levee	\$1,200,000	\$700,000	\$0	\$1,900,000
PO-0170	Violet Canal North Levee Alignment ⁷	\$1,154,000	\$0	\$0	\$1,154,000
TE-0064	Morganza to the Gulf	\$19,500,000	\$0	\$0	\$19,500,000
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	\$3,826,642	\$17,826,642
TE-0116	St. Mary Backwater Flooding	\$1,937,880	\$2,443,702	\$0	\$4,381,582
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)	\$712,472	\$0	\$0	\$712,472
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 ⁸	\$61,817,340	\$2,960,933	\$2,845,837	\$67,624,110
Programmatic and Non-Project Surplus Expenditures					
AT-0013	Atchafalaya Basin Natural Resources Inventory and Assessment ⁹	\$289,120	\$0	\$0	\$289,120
LA-0026	Rehabilitation and Repair of State Restoration Projects ⁶	\$1,098,239	\$0	\$0	\$1,098,239
LA-0027	Barrier Island Maintenance Program	\$2,922,105	\$0	\$0	\$2,922,105
N/A	Science, Technology, and Education	\$0	\$0	\$0	\$0
N/A	Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) ⁶	\$624,870	\$0	\$0	\$624,870
LA-0025	Innovative Coast-Wide Initiatives	\$0	\$0	\$0	\$0
N/A	Beneficial Use ⁹	\$4,500,000	\$529,345	\$0	\$5,029,345
N/A	Emergency Reserve	\$6,843,816	\$0	\$0	\$6,843,816
N/A	Innovative Programs	\$876,143	\$0	\$0	\$876,143
LA-0259	University Partnerships	\$126,320	\$0	\$0	\$126,320
N/A	Non-Structural Program Development ¹⁰	\$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		\$186,504,205	\$32,155,061	\$10,225,045	\$228,884,311

Notes:

- 1- Expenditures represent contingency funds to cover post-construction activities.
- 2- Includes expenditures for project closeout costs and also funding for Large-Scale Barataria Marsh Creation (BA-0192).
- 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 may be used for project closeout and to supplement funding of other coastal projects.
- 6- Expenditures may be used to supplement funding of other coastal projects.
- 7- Project constructed with leftover funds from project PO-0061 (completed in FY 2011).
- 8- 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).
- 9- Includes funding for Spanish Pass Marsh Creation (BA-0191).
- 10- 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. CWPPRA 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	\$93,440	\$43,800	\$63,656	\$200,896
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	\$16,936	\$16,936	\$2,920	\$36,792

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		\$10,934,901	\$9,644,113	\$9,832,139	\$30,411,152
Federal CWPRA Monitoring Expenditures		\$9,294,666	\$8,197,496	\$8,357,318	\$25,849,479
Trust Fund CWPRA Monitoring Expenditures		\$1,640,235	\$1,446,617	\$1,474,821	\$4,561,673

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	\$566,618	\$611,284	\$653,999	\$1,831,901
BS-0008	Caernarvon Freshwater Diversion ¹	\$481,482	\$501,334	\$536,352	\$1,519,168
Total Expenditures		\$1,048,100	\$1,112,618	\$1,190,351	\$3,351,069
Federal WRDA Monitoring Expenditures		\$786,075	\$834,464	\$892,763	\$2,513,302
NFWF WRDA Monitoring Expenditures (See Table B-15)		\$253,422	\$253,422	\$253,422	\$760,266
State WRDA Monitoring Expenditures		\$8,603	\$24,733	\$44,166	\$77,501

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/Mendicant	\$2,920	\$2,920	\$2,920	\$8,760
BA-0196	LOSCO- EML	\$21,680	\$21,680	\$21,680	\$65,040
CS-0072	OPA Calcasieu River	\$11,680	\$11,680	\$11,680	\$35,040
LA-0278	General Oil Spill- LOSCO	\$29,200	\$29,200	\$29,200	\$87,600
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		\$668,027	\$595,954	\$494,975	\$1,534,070
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		\$106,360	\$106,360	\$106,360	\$319,080
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	\$42,323	\$123,286
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	\$82,008	\$2,180,360	\$17,628	\$2,279,996
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	\$27,596	\$81,253
PO-0018	Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	\$24,411	\$24,570	\$25,141	\$74,122
PO-0022	Bayou Chevee Shoreline Protection	\$14,016	\$19,622	\$14,016	\$47,654
PO-0024	Hopedale Hydrologic Restoration	\$29,103	\$28,870	\$28,976	\$86,949
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	\$17,336	\$17,453	\$17,628	\$52,417
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		\$13,682,017	\$7,602,737	\$4,813,065	\$26,097,819
Federal CWPPRA O&M Expenditures		\$11,629,714	\$6,462,326	\$4,091,105	\$22,183,146
State CWPPRA O&M Expenditures		\$2,052,303	\$1,140,411	\$721,960	\$3,914,673

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	\$101,680	\$333,680	\$25,680	\$461,040
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		\$296,534	\$539,826	\$198,526	\$1,034,886

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
PO-0152	Lake Borgne and MRGO Shoreline Protection	\$8,184	\$8,184	\$8,184	\$24,552
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
TV-xx	Quintana Canal	\$92,008	\$2,034,795	\$10,000	\$2,136,803
TV-0013-B	Avery Canal	\$82,336	\$10,000	\$10,000	\$102,336
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		\$11,899,646	\$11,914,625	\$7,438,557	\$31,252,828
Surplus Expenditures		\$8,386,600	\$6,289,160	\$4,196,859	\$18,872,619
Trust Fund Expenditures		\$3,513,046	\$5,625,465	\$3,241,698	\$12,380,209

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	\$65,542,889	\$0	\$0	\$65,542,889
TE-0100	NRDA Caillou Lake Headlands	\$55,419,048	\$42,057,743	\$0	\$97,476,791
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
Total Deepwater Horizon NRDA Expenditures		\$148,561,937	\$88,557,743	\$50,000,000	\$287,119,680
NFWF Projects					
BA-0143	Caminada Headland Beach and Dune Restoration Increment 2	\$46,675,565	\$0	\$0	\$46,675,565
BA-0163	Mississippi River Sediment Diversions	\$1,000,000	\$0	\$0	\$1,000,000
LA-0276	Sediment Diversion Management ⁵	\$15,055,254	\$15,055,254	\$15,055,254	\$45,165,762
TE-0110	Increase Atchafalaya Flow to Eastern Terrebonne	\$3,000,000	TBD	TBD	\$3,000,000
TE-0118	East Timbalier Island	\$2,128,688	TBD	TBD	\$2,128,688
N/A	NFWF Adaptive Management	\$12,697,244	\$753,422	\$253,422	\$13,704,088
Total NFWF Expenditures		\$80,556,751	\$15,808,676	\$15,308,676	\$111,674,103
Proposed RESTORE Projects⁶					
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 ⁷	\$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 ⁸	\$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 RESTORE Expenditures		\$43,068,695	\$34,299,754	\$78,493,902	\$155,862,351
Total Oil Spill Expenditures		\$272,187,383	\$138,666,173	\$143,802,578	\$554,656,134
Surplus Oil Spill Expenditures		(\$7,000,000)	(\$7,000,000)	(\$3,826,642)	(\$17,826,642)
State Oil Spill Expenditures		\$265,187,383	\$131,666,173	\$139,975,936	\$536,829,492

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- Includes funding for the implementation of Mid-Barataria Sediment Diversion (BA-0153) and Mid-Breton Sediment Diversion (BS-0023).

6- The CPRA anticipates that additional funds totaling approximately \$20.1M (plus interest payments) will become available from the Anadarko Petroleum Corporation ("Anadarko") Clean Water Act judgment under the Direct Component, Spill Impact Component and the Centers of Excellence Funding Component of the RESTORE Act, as well as approximately \$1.8M through the U.S. Department of Treasury's release of previously sequestered funds and allocations of interest payments on deposits to the Gulf Coast Restoration Trust Fund. The U.S. Department of Treasury's most recent Gulf Coast Restoration Trust Fund Allocation dated February 1, 2016, provides that an estimated \$18.7M will become available to the CPRA from the Anadarko judgment under the Direct Component, the Spill Impact Component and the Centers of Excellence Funding Component, which does not include amounts subject to Fiscal Year 2016 sequestration or interest estimates. Importantly, these Anadarko funds are not yet available as no funds have been paid into the Gulf Coast Restoration Trust Fund by Anadarko to date; however it is anticipated that some or all of these funds will become available such that CPRA will be able to access these funds for expenditure in FY 2017 following approval of any proposed expenditures through the established RESTORE Act procedures, which include CPRA Board review and approval. Therefore the CPRA will make every effort to accelerate the processes associated with the allocation of RESTORE funds through the State's RESTORE Act Multiyear Implementation and Expenditure Plan, and any subsequent updates or amendments thereto, for the expenditure of Direct Component and Spill Impact Component funds, in order to include these Anadarko funds, as well as the funds released by the U.S. Department of Treasury from sequestration and interest payments.

7- Project partially funded with surplus funds (see Table B-6).

8- 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).