Integrated Ecosystem Restoration & Hurricane Protection in Coastal Louisiana

DRAFT

Annual Plan Fiscal Year 2020

With the passage of Act 8 of the First Extraordinary Session of 2005 (Act 8), the Louisiana Legislature mandated the integration of hurricane protection activities (e.g., levee construction) and coastal restoration activities (e.g., river diversions or marsh creation). Act 8 also created the Coastal Protection and Restoration Authority Board (CPRA Board) and tasked it with oversight of these activities. The Office of Coastal Protection and Restoration (OCPR) was designated as the implementation arm of the CPRA Board. To avoid confusion, the 2012 Louisiana Legislature changed the name of the state agency from OCPR to the Coastal Protection and Restoration Authority (CPRA).

The CPRA Board, with the assistance of CPRA, is required by Act 523 of the 2009 Regular Legislative Session, amended by Act 604, to produce an Annual Plan that inventories projects, presents implementation schedules for these projects, and identifies funding schedules and budgets. This DRAFT Annual Plan Fiscal Year 2020 provides an update on the state's efforts to protect and restore its coast and describes the short-term and long-term results that citizens can expect to see as the state progresses toward a sustainable coast.

Act 570 of the 2018 Regular Session, enacting La. R.S. 49:214.8.1, et seq., transferred the responsibilities of the Atchafalaya Basin Research and Promotion Board and the Atchafalaya Basin Program from the Department of Natural Resources to the Coastal Protection and Restoration Authority. The Atchafalaya Basin Program (R.S. 49:214.8.1 et seq.) is placed within the Coastal Protection and Restoration Authority, which shall perform and exercise the powers, duties, functions, and responsibilities of the Program as provided by law. The annual basin plan shall be included in the Annual Plan: Integrated Ecosystem Restoration and Hurricane Protection in Coastal Louisiana produced each year by the Coastal Protection and Restoration Authority.

DRAFT Annual Plan Fiscal Year 2020: Integrated Ecosystem Restoration and Hurricane Protection in Coastal Louisiana.
Submitted to the Senate Natural Resources Committee;
House Natural Resources and Environment Committee Senate; Transportation, Highways and Public Works Committee House; Transportation, Highways and Public Works Committee;
by The Coastal Protection and Restoration Authority of Louisiana.
In accordance with R.S. 49:214.5.3 and R.S. 49:214.6.1

Table of Contents

Projects Completed Since 2007 01

Projects Scheduled to be in Construction in FY 2020 Map 1, Table 1....05

Three-Year Schedules for Active Projects (FY 2020 - FY 2022), Tables 2-7 07

Active State Projects in FY 2020
- Southwest Region Map 2, Table 8....11
- Southcentral Region Map 3, Table 9....12
- Southeast Region Map 4, Table 10....13

Projected Three-Year Revenues (FY 2020 - FY 2022), Table 11....15
Projected Three-Year Expenditures (FY 2020 - FY 2022), Table 12....16

Projected Three-Year Expenditures by Project Phase (FY 2020 - FY 2022)
- FY 2020 – Figure 1....17
- FY 2021 – Figure 2....17
- FY 2022 – Figure 3....18

Projected Programmatic Three-Year Expenditures (FY 2020 – FY 2022), Table 13....19
Projected Three-Year Operating Expenditures (FY 2020 – FY 2022), Table 14....20
Projected Project Expenditures (FY 2020 – FY 2022), Tables 15-28....21

Addendum
- List of Approved NRDA Recreational Use Projects, Table 29....31
- List of Approved RESTORE Parish Matching Projects, Table 30....31

Appendices:....32
- Appendix A – Ongoing Protection and Restoration Project Summaries
- Appendix B – Barrier Island Status Report
- Appendix C – Inventory of Non-State Projects
- Appendix D – CPRA FY 2020 Capital Outlay Requests
- Appendix E – Atchafalaya Basin Annual Plan

Projects Completed Since 2007

Project ID	Project Name	Project Type[1]	Parish	Program	Total Project Estimate
FY 2019 *(Projects in italics are projected to complete construction)*					
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration	MC	Terrebonne	CWPPRA	$35,876,728
TE-0100	NRDA Caillou Lake Headlands	BH	Terrebonne	NRDA	$118,340,766
TE-0116	St. Mary Backwater Flooding	HP	St. Mary	State	$10,394,609
CS-0054	*Cameron-Creole Watershed Grand Bayou Marsh Creation*	*MC*	*Cameron*	*CWPPRA*	*$24,655,612*
CS-0059	*Oyster Bayou Marsh Creation and Terracing*	*MC*	*Cameron*	*CWPPRA*	*$30,866,713*
TV-0063	*Cole's Bayou Marsh Restoration*	*MC*	*Vermilion*	*CWPPRA*	*$24,930,426*
BA-0085	*St. Charles West Bank Hurricane Protection Levee*	*HP*	*St. Charles*	*State*	*$14,500,000*
PO-0170	*Violet Canal North Levee Alignment*	*HP*	*St. Bernard*	*State*	*$4,000,000*
BA-0154	*Previously Authorized Mitigation WBV*	*MC*	*Jefferson, St. Charles*	*HSDRRS*	*$11,000,000*
FY 2018					
BA-0034-2	Hydrologic Restoration and Vegetative Planting in the Des Allemands Swamp	HR	Lafourche, St. James	CWPPRA	$6,470,448
BA-0111	Shell Island West- NRDA	BH	Plaquemines	NRDA	$78,486,655
BA-0169	Kraemer Bayou Boeuf Levee Lift	HP	Lafourche	State	$1,200,000
BA-0191	Spanish Pass Ridge and Marsh Restoration	RR	Plaquemines	WRDA	$18,111,516
BS-0016	South Lake Lery Shoreline and Marsh Restoration	MC	Plaquemines	CWPPRA	$33,716,987
ME-0021	Grand Lake Shoreline Protection	SP	Cameron	CWPPRA	$11,305,616
PO-0060	Permanent Canal Closures and Pump Stations	HP	Jefferson, Orleans	HSDRRS	$614,800,000
PO-0104	Bayou Bonfouca Marsh Creation	MC	St. Tammany	CWPPRA	$29,273,984
TE-0065-SP	Larose to Golden Meadow - Larose Sheetpile	HP	Lafourche	State	$5,205,702
TE-0063	Falgout Canal Road Levee	HP	Terrebonne	CDBG	$24,803,191
TV-0055	Morgan City/ St. Mary Flood Protection	HP	St. Mary	State	$10,900,000
FY 2017					
BA-0027-C	Barataria Basin Landbridge Shoreline Portection, Phase 3	SP	Jefferson, Lafourche	CWPPRA	$26,351,988
BA-0043-EB	Mississippi River Long Distance Sediment Pipeline	MC	Jefferson, Plaquemines	CIAP	$66,310,461
BA-0048	Bayou Dupont Marsh and Ridge Creation	MC	Jefferson	CWPPRA	$38,324,646
BA-0143	Caminada Headland Beach and Dune Restoration INCR2	BH	Jefferson, Lafourche	NFWF	$147,063,587
BA-0161	Mississippi River Water Reintroduction into Bayou Lafourche - BLFWD	FD	Ascension, Assumption	CIAP	$26,691,418
BA-0164	Bayou Dupont Sediment Delivery - Marsh Creation #3 and Terracing	MC	Jefferson, Plaquemines	CWPPRA	$18,733,494
MR-0016-SSPM	Mississippi River Delta Strategic Planning - SSPM Expansion	OT	Coastwide	CIAP	$13,520,000
PO-0063	Lake Pontchartrain & Vicinity	HP	Plaquemines, St. Bernard, St. Charles	HSDRRS	$3,852,000,000
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal	HR	Livingston	State	$3,592,100
PO-0146	LPV Mitigation Project, Manchac WMA Marsh Creation	SP	St. John the Baptist	HSDRRS	$40,989,172
PO-0148	Living Shoreline	OR	Jefferson, St. Bernard	State	$14,300,000

Project ID	Project Name	Project Type[1]	Parish	Program	Total Project Estimate
FY 2016					
BA-0042	Lake Hermitage Marsh Creation	MC	Plaquemines	CWPPRA	$44,050,491
BA-0068	Grand Liard Marsh and Ridge Restoration	MC	Plaquemines	CWPPRA	$42,804,677
BA-0168	Grand Isle-Fifi Island Breakwaters	SP	Jefferson	State	$6,000,000
LA-0016	Non-Rock Alternatives to Shoreline Protection Demonstration	SP	Iberia	CWPPRA	$7,358,699
PO-0043	East LaBranche Shoreline Protection	SP	St. Charles	CIAP	$3,753,816
PO-0073	Central Wetlands Demonstration	HR	Orleans	CIAP	$3,561,832
PO-0073-3	Central Wetlands Demonstration Expansion	MC	Orleans	CIAP	$4,500,000
TV-0031	Acadiana Regional Airport Street Improvements - Admiral Doyle Drive	IN	Iberia	CIAP	$1,114,972
TV-0052-2	Franklin Floodgate Sinkable Barge and Pump Station (Phase 2)	HP	St. Mary	CDBG	$2,481,000
TV-0076	Surplus Freshwater Bayou Bank Stabilization	SP	Vermilion	State	$1,300,000
FY 2015					
AT-0005	Morgan City Industrial Road	IN	St. Mary	CIAP	$1,247,000
BA-0045	Caminada Headland Beach and Dune Restoration	BH	Lafourche	CIAP	$70,679,580
BA-0074	Storm-Proofing of Interior Pumping Stations	HP	Jefferson, Orleans	HSDRRS	$340,000,000
BA-0084	Bayou Lafourche Fresh Water District - Walter S. Lemann Memorial Pump Station Renovations	OT	Ascension	CDBG	$3,194,355
BA-0141	NRDA Lake Hermitage Marsh Creation INCR2	MC	Plaquemines	NRDA	$7,321,162
CS-0028-4-5	Sabine Refuge Marsh Creation, Cycles 4 and 5	MC	Cameron	CWPPRA	$11,838,649
CS-0033	Cameron Parish Shoreline Restoration	BH	Cameron	State	$45,800,000
ME-0025-SF	Marsh Creation Near Freshwater Bayou	MC	Vermilion	State	$5,700,000
PO-0072	Biloxi Marsh	SP	St. Bernard	State	$22,000,000
PO-0073-1	Central Wetlands - Riverbend	HR	St. Bernard	CIAP	$2,000,000
PO-0087	Madisonville Bulkhead Project	HP	St. Tammany	CDBG	$2,144,266
PO-0145	LPV Task Force Guardian Mitigation-Bayou Sauvage	HR	Orleans	HSDRRS	$1,960,497
TE-0065	Larose to Golden Meadow - Flood Protection	HP	Lafourche	State	$19,820,000
TV-0011-B-EB	Freshwater Bayou Bank Stabilization (CIAP)	SP	Vermilion	CIAP	$13,568,804
FY 2014					
BA-0040	Riverine Sand Mining/Scofield Island Restoration	BH	Plaquemines	BERM	$60,839,484
BA-0058	Fringe Marsh Repair	MC	Plaquemines	CIAP	$8,756,606
BA-0110	Shell Island East-BERM	BH	Plaquemines	BERM	$47,679,580
BA-0162-SPER	Shoreline Protection Emergency Restoration	SP	Plaquemines	CIAP	$355,780
LA-0009	Sediment Containment System for Marsh Creation Demonstration	OT	St. Charles	CWPPRA	$2,323,073
PO-0055	Lake Pontchartrain & Vicinity, IHNC Surge Barrier, LPV-IHNC-02	HP	Orleans, St. Bernard	HSDRRS	$1,134,000,000
TE-0043	GIWW Bank Restoration of Critical Areas in Terrebonne	SP	Terrebonne	CWPPRA	$13,022,245
TE-0111	Valentine to Larose	HP	Lafourche	State	$1,000,000
TV-0052-1	Franklin Floodgate Sinkable Barge and Pump Station (Phase 1)	HP	St. Mary	CDBG	$4,031,997

Projects Completed Since 2007

Project ID	Project Name	Project Type[1]	Parish	Program	Total Project Estimate
FY 2013					
BA-0038	Pelican Island and Pass La Mer to Chaland Pass Restoration	BH	Plaquemines	CWPPRA	$52,893,695
PO-0036-EB	Orleans Land Bridge SP & Marsh Creation	SP	Orleans	CIAP	$30,420,000
PO-0064	Lake Pontchartrain & Vicinity, Seabrook LPV-IHNC-01	HP	Orleans	HSDRRS	$157,156,414
TE-0048	Raccoon Island Shoreline Protection/Marsh Creation Project	SP	Terrebonne	CWPPRA	$21,364,793
TE-0052	West Belle Pass Barrier Headland Restoration	BH	Lafourche	CWPPRA	$39,422,093
TV-0028	Port of Iberia Bridge Replacement - Port Road over Commercial Canal	IN	Iberia	CIAP	$625,792
TV-0030	Port of Iberia Bridge Replacement - David Dubois Road over Commercial Canal	IN	Iberia	CIAP	$1,058,013
FY 2012					
BA-0020	Jonathan Davis Wetland Protection	SP	Jefferson	CWPPRA	$30,136,616
BA-0025-SF	Bayou Lafourche Freshwater Introduction	FD	Lafourche	Surplus	$20,000,000
BA-0041	South Shore of the Pen Shoreline Protection and Marsh Creation	SP	Jefferson	CWPPRA	$17,475,047
LA-0008	Bioengineered Oyster Reef	OR	Cameron	CWPPRA	$1,510,433
LA-0012-1	CIAP Performance Evaluation – Rockefeller Refuge Performance Monitoring	OT	Cameron, Vermilion	CIAP	$404,637
TE-0034	Penchant Basin Natural Resources Plan, Increment 1	HR	Terrebonne	CWPPRA	$18,878,814
TE-0039	South Lake Decade Freshwater Introduction	HR	Terrebonne	CWPPRA	$6,473,826
TE-0053	Enhancement of Barrier Island Vegetation Demonstration	OT	Terrebonne	CWPPRA	$2,169,264
FY 2011					
BA-0030	East Grand Terre	BH	Plaquemines	CIAP/Surplus	$25,426,247
BA-0055	LA-1 Improvements- Fourchon to Leeville Bridge	IN	Lafourche	CIAP	$33,000,000
CS-0004-A	Cameron-Creole Levee Maintenance	HR	Cameron	CWPPRA	$13,850,000
CS-0028-2	Sabine Refuge Marsh Creation, Cycle 2	MC	Cameron	CWPPRA	$17,750,000
CS-0034	Black Lake Supplemental Beneficial Use Disposal Area	MC	Cameron	State	$21,034,329
PO-0061	St. Bernard Parish 40 Arpent Levee Repairs	HP	St. Bernard	State	$5,000,000
TE-0043-EB	GIWW Bank Restoration of Critical Areas in Terrebonne	SP	Terrebonne	CIAP	$7,274,676
TE-0082	Lost Lake Vegetation Project	OT	Terrebonne	Federal Grant	$161,000
TV-0021	East Marsh Island Marsh Creation	MC	Iberia	CWPPRA	$14,617,792
	Emergency Barrier Berms	OT	St. Bernard, Plaquemines	Emergency	$251,000,000

Project ID	Project Name	Project Type[1]	Parish	Program	Total Project Estimate
FY 2010					
BA-0036	Dedicated Dredging on the Barataria Land Bridge	MC	Jefferson	State Only/ CWPPRA/ CIAP	$36,281,893
BA-0039	Mississippi River Sediment Delivery System - Bayou Dupont	MC	Jefferson, Plaquemines	CWPPRA/ ARRA	$26,797,363
BA-0055	LA 1 Improvements - Fourchon to Leevillle Bridge (CIAP)	IN	Jefferson	State	$18,000,000
BA-0152	East Harvey Canal Interim Hurricane Protection - Phase 1	HP	Jefferson	State	$4,000,000
CS-0029	Black Bayou Culverts Hydrologic Restoration	HR	Cameron	CWPPRA	$6,641,125
CS-0032	East Sabine Lake Hydrologic Restoration	HR	Cameron	CWPPRA	$6,864,413
CS-0047	Trosclair Road	IN	Cameron	CIAP (Parish)	$400,000
LA-0021	Beneficial Use 2008 - Sabine Cycle	MC	Cameron	State	$6,636,312
ME-0018-EB	Rockefeller Refuge Gulf Shoreline Stabilization Demonstration Project	SP	Cameron	CIAP	$8,500,000
ME-0021-EB	Grand Lake Shoreline Protection	SP	Cameron	CIAP	$9,912,919
PO-0038-SF	MRGO Closure Structure	HR	St. Bernard	3rd Supplemental State	$14,116,500
TE-0044	North Lake Mechant Landbridge Restoration	SP	Terrebonne	CWPPRA	$40,254,428
TE-0050	Whiskey Island Back Barrier Marsh Creation	BH	Terrebonne	CWPPRA	$26,831,855
FY 2009					
BA-0015-X2	Lake Salvador Shoreline Protection (Phase III)	SP	St. Charles	CIAP	$3,452,189
BA-0027	Barataria Basin Landbridge Shoreline Protection, Phase 1 & 2	SP	Jefferson	CWPPRA	$32,538,623
BA-0035	Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration	BH	Plaquemines	CWPPRA	$37,023,827
PO-0030	Lake Borgne Shoreline Protection	SP	St. Bernard	CWPPRA	$26,793,123
PO-0033	Goose Point/Point Platte Marsh Creation	MC	St. Tammany	CWPPRA	$22,117,777
TE-0046	West Lake Boudreaux Shoreline Protection & Marsh Creation	SP	Terrebonne	CWPPRA	$19,143,813
FY 2008					
LA-0001-E	Dedicated Dredging-Grand Bayou Blue	MC	Lafourche	LA Dedicated Dredging	$1,831,534
LA-0001-F	Dedicated Dredging- Point au Fer	MC	Terrebonne	LA Dedicated Dredging	$2,469,250
TE-0037	New Cut Dune & Marsh Restoration	BH	Terrebonne	CWPPRA	$12,869,325
TE-0045	Terrebonne Bay Shoreline Protection Demo	SP	Terrebonne	CWPPRA	$3,968,768

Map 1: Projects Scheduled to be in Construction in FY 2020

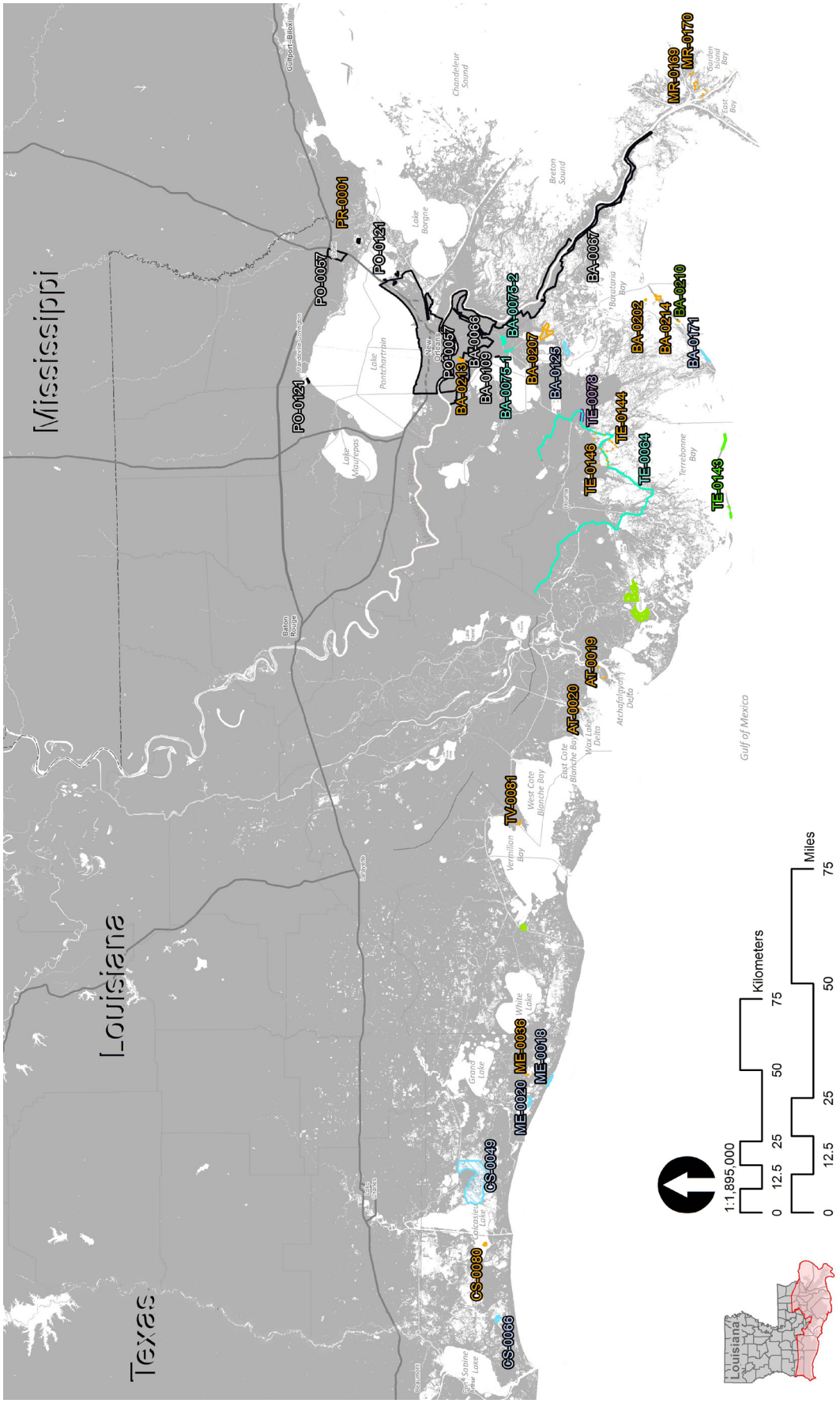


Table 1: Projects Scheduled to be in Construction in FY 2020

Project ID	Project Name	Construction Start Date[1]	Construction Finish Date	Total Project Estimate
CWPPRA Phase II Projects				
BA-0125	Northwest Turtle Bay Marsh Creation	17-Dec-18	26-May-20	$31,083,470
BA-0171	Caminada Headlands Back Barrier Marsh Creation	25-Oct-19	26-Jan-21	$32,284,094
CS-0049	Cameron-Creole Freshwater Introduction	22-Apr-19	25-Jun-20	$26,776,735
CS-0066	Cameron Meadows Marsh Creation and Terracing	6-Nov-19	10-Dec-21	$35,391,546
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization	25-May-17	21-Aug-19	$35,426,478
ME-0020	South Grand Chenier Marsh Creation Project	03-Mar-20	3-Mar-21	$23,873,346
WRDA Projects				
BA-0210	Grand Isle & Vicinity Breakwater	03-May-19	2-Jan-20	$15,000,000
State-Only Projects				
BA-0075-1	Jean Lafitte Tidal Protection	19-Feb-14	25-Aug-20	$29,403,973
BA-0075-2	Rosethorne Tidal Protection	16-Apr-19	25-Jan-21	$22,950,000
TE-0064	Morganza to the Gulf	30-Nov-05	30-Jun-21	$177,003,835
N/A	Grand Isle Bayside Segmented Rock Breakwater and Habitat Enhancements	In Development	In Development	$6,500,000
N/A	Lafitte Area Independent Levee District Tidal Protection	In Development	In Development	$5,000,000
N/A	St. Bernard Pump Station Repairs	In Development	In Development	$4,000,000
N/A	Violet Canal Repairs	In Development	In Development	$1,000,000
N/A	LaCache Pump Station	In Development	In Development	$2,000,000
N/A	SLLD E-North & E-South Levee Lift	In Development	In Development	$500,000
CDBG Projects				
TE-0078	Cut-Off/Pointe Aux Chene Levee	25-Aug-17	27-Sep-19	$8,017,010
HSDRRS and Other Federal Hurricane Protection Projects				
BA-0066	West Bank and Vicinity	27-Mar-07	30-Sep-19	$4,304,525,784
BA-0067	New Orleans to Venice	23-Nov-11	24-May-24	$1,301,523,760
BA-0109	HSDRRS Mitigation- WBV[3]	27-Feb-15	26-Oct-20	$126,000,000
PO-0057	SELA- Overall	18-Feb-09	28-Jan-22	$1,170,974,586
PO-0121	HSDRRS Mitigation- LPV[4]	23-Jul-15	31-Mar-20	$85,000,000
NFWF Projects				
TE-0143	Terrebonne Basin Barrier Island	15-Jul-19	30-Jun-21	$150,000,000
***Deepwater Horrizon* NRDA Projects**				
AT-0019	Atchafalaya Delta WMA Boat Access Project	In Development	In Development	$920,450
AT-0020	Atchafalaya Delta WMA Campground Improvements	In Development	In Development	$3,248,000
BA-0202	Queen Bess Island Restoration	22-May-19	16-Oct-19	$17,500,000
BA-0203	Barataria Basin Ridge and Marsh Creation - Spanish Pass	20-Mar-20	30-Jun-22	$124,500,000
BA-0207	Large-Scale Barataria Marsh Creation	03-May-20	3-May-22	$178,251,000
BA-0213	Bayou Segnette State Park Improvements	In Development	In Development	$2,126,724
BA-0214	Grand Isle State Park Improvements	In Development	In Development	$6,126,967
CS-0080	Rabbit Island Restoration Project	29-Jun-20	30-Jun-21	$27,000,000
ME-0036	Rockefeller Piers and Signage	In Development	In Development	$690,000
MR-0169	Pass a Loutre Crevasses NRDA	In Development	In Development	$1,568,000
MR-0170	Pass a Loutre Campgrounds NRDA	In Development	In Development	$1,624,000
PR-0001	Middle Pearl River WMA Boat Launch	In Development	In Development	$575,000
TE-0144	Island Road Fishing Piers	In Development	In Development	$3,000,000
TE-0146	Pointe-aux-Chenes WMA Enhancements	In Development	In Development	$5,012,000
TV-0081	Cypremort Point State Park Improvements	In Development	In Development	$4,477,338

Notes

1. Construction start date is defined as projected date for advertisement of construction bid notice; actual date of mobilization may vary.
2. Project cost included in total cost for BA-0066.
3. Project cost included in total cost for PO-0063.

Table 2: Projected Three-Year Schedules for Active CWPPRA Projects[1] (FY 2020 - 2022)

Project ID	Project Name	Federal Sponsor	CY 2019		Calendar Yr 2020				Calendar Yr 2021				CY 2022	
			1FQ 2020	2FQ 2020	3FQ 2020	4FQ 2020	1FQ 2021	2FQ 2021	3FQ 2021	4FQ 2021	1FQ 2022	2FQ 2022	3FQ 2022	4FQ 2022
CWPPRA Phase I Projects														
BA-0194	East Leeville Marsh Creation and Nourishment	NOAA	D	D	W	W	W	W	W	W	W	W	W	W
BA-0195	Barataria Bay Rim Marsh Creation and Nourishment	NRCS	D	D	W	W	W	W	W	W	W	W	W	W
CS-0079	Oyster Lake Marsh Creation and Nourishment	NOAA	D	D	W	W	W	W	W	W	W	W	W	W
ME-0031	Freshwater Bayou Marsh Creation (CWPPRA)	NRCS	D	D	W	W	W	W	W	W	W	W	W	W
PO-0133	Labranche Central Marsh Creation	NRCS	D	D	W	W	W	W	W	W	W	W	W	W
PO-0179	St. Catherine Island Marsh Creation and Shoreline Protection	USFWS	D	D	W	W	W	W	W	W	W	W	W	W
TE-0117	Island Road Marsh Creation and Nourishment	NOAA	D	D	W	W	W	W	W	W	W	W	W	W
BA-0206	Northeast Turtle Bay Marsh Creation & Critical Area Shoreline Protection	NRCS	D	D	D	D	D	D	W	W	W	W	W	W
BS-0032	Mid Breton Land Bridge Marsh Creation & Terracing	USFWS	D	D	D	D	D	D	W	W	W	W	W	W
CS-0078	No Name Bayou Marsh Creation & Nourishment	NOAA	D	D	D	D	D	D	W	W	W	W	W	W
CS-0081	Sabine Refuge Marsh Creation Cycles 6 & 7	USFWS	D	D	D	D	D	D	W	W	W	W	W	W
ME-0032	South Grand Chenier Marsh Creation - Baker Tract	NRCS	D	D	D	D	D	D	W	W	W	W	W	W
PO-0173	Fritchie Marsh Creation and Terracing	NOAA	D	D	D	D	D	D	W	W	W	W	W	W
PO-0178	Bayou La Loutre Ridge Restoration and Marsh Creation	NRCS	D	D	D	D	D	D	W	W	W	W	W	W
PO-0181	Bayou Cane Marsh Creation	USFWS	D	D	D	D	D	D	W	W	W	W	W	W
TE-0112	North Catfish Lake Marsh Creation	NRCS	D	D	D	D	D	D	W	W	W	W	W	W
BA-0173	Bayou Grande Cheniere Marsh and Ridge Restoration	USFWS	W	W	W	W	W	W	W	W	W	W	W	W
BA-0193	Caminada Headlands Back Barrier Marsh Creation Increment 2	EPA	W	W	W	W	W	W	W	W	W	W	W	W
BS-0024	Terracing and Marsh Creation South of Big Mar	USFWS	W	W	W	W	W	W	W	W	W	W	W	W
PO-0034	Alligator Bend Marsh Restoration and Shoreline Protection	NRCS	W	W	W	W	W	W	W	W	W	W	W	W
PO-0075	LaBranche East Marsh Creation	NRCS	W	W	W	W	W	W	W	W	W	W	W	W
PO-0169	New Orleans Landbridge Shoreline Stabilization & Marsh Creation	USFWS	W	W	W	W	W	W	W	W	W	W	W	W
TE-0134	West Fourchon Marsh Creation	NOAA	W	W	W	W	W	W	W	W	W	W	W	W
TE-0138	Bayou DeCade Ridge and Marsh Creation	NOAA	W	W	W	W	W	W	W	W	W	W	W	W
TE-0039-CU2	South Lake Decade Freshwater Introduction - CU2[1]	NRCS												
CWPPRA Phase II Projects														
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization	NOAA	C	F										
BA-0125	Northwest Turtle Bay Marsh Creation	USFWS	C	C	C	F								
CS-0049	Cameron-Creole Freshwater Introduction	NRCS	C	C	C	F								
BA-0171	Caminada Headland Back Barrier Marsh Creation	EPA	D	B	C	C	C	C	F					
CS-0066	Cameron Meadows Marsh Creation and Terracing	NOAA	D	C	C	C	C	C	C	C	C	F		
ME-0020	South Grand Chenier Marsh Creation	USFWS	D	D	C	C	C	C	F					

Notes:

1. Project currently on hold; schedule to be updated when implementation recommences.

Legend:

- P Feasibility & Planning
- D Engineering & Design
- W Awaiting Additional Funding for Implementation
- C Construction
- F Construction Complete
- B Both Design & Construction
- I Program Implementation

Table 3: Projected Three-Year Schedules for Active WRDA Projects (FY 2020 - 2022)

Proj ect ID	Project Name	Federal Sponsor	CY 2019		Calendar Yr 2020				Calendar Yr 2021				CY 2022	
			1FQ 2020	2FQ 2020	3FQ 2020	4FQ 2020	1FQ 2021	2FQ 2021	3FQ 2021	4FQ 2021	1FQ 2022	2FQ 2022	3FQ 2022	4FQ 2022
LCA Projects														
PO-0068	LCA Small Diversion at Convent / Blind River[1]	USACE	W	W	W	W	W	W	W	W	W	W	W	W
Other WRDA Projects														
BA-0210	Grand Isle & Vicinity Breakwaters	USACE	C	C	F									
LA-0020	Southwest Coastal Louisiana Feasibility Study[1,2]	USACE	W	W	W	W	W	W	W	W	W	W	W	W

Notes:

1. Project currently on hold; schedule to be updated when implementation recommences.
2. Project partially funded by Surplus funds.

Table 4: Projected Three-Year Schedules for Active State-Only Projects (FY 2020 - 2022)

Project ID	Project Name	Federal Spon-sor	CY 2019		Calendar Yr 2020				Calendar Yr 2021				CY 2022	
			1FQ 2020	2FQ 2020	3FQ 2020	4FQ 2020	1FQ 2021	2FQ 2021	3FQ 2021	4FQ 2021	1FQ 2022	2FQ 2022	3FQ 2022	4FQ 2022
State Surplus Projects														
BA-0075-1	Jean Lafitte Tidal Protection	N/A	C	C	C	C	F							
BA-0075-2	Rosethorne Tidal Protection	N/A	C	C	C	C	C	C	F					
TE-0064	Morganza to the Gulf	USACE	C	C	C	C	C	C	C	F				
BS-0033	East Bank Sediment Transport Corridor	N/A	D	D	D									
TV-0077	North Vermilion Bay Shoreline Protection	N/A	D	D	D	D	D	D	C	C	C	F		
PO-0167	St. Tammany Parish Coastal Protection Study	N/A	P											
N/A	Grand Isle Bayside Segmented Rock Breakwater and Habitat Enhancements[1]	N/A												
N/A	Lafitte Area Independent Levee District Tidal Protection[1]	N/A												
N/A	St. Bernard Pump Station Repairs[1]	N/A												
N/A	Violet Canal Repairs[1]	N/A												
N/A	LaCache Pump Station[1]	N/A												
N/A	SLLD E-North & E-South Levee Lift[1]	N/A												

Notes:

1. Project newly authorized; schedule under development.

Table 5: Projected Three-Year Schedules for Active CDBG Projects (FY 2020 - 2022)

Project ID	Project Name	Federal Sponsor	CY 2019		Calendar Yr 2020				Calendar Yr 2021				CY 2022	
			1FQ 2020	2FQ 2020	3FQ 2020	4FQ 2020	1FQ 2021	2FQ 2021	3FQ 2021	4FQ 2021	1FQ 2022	2FQ 2022	3FQ 2022	4FQ 2022
TE-0078	Cut-Off/Pointe Aux Chene Levee	HUD	F											

Legend:

- P — Feasibility & Planning
- D — Engineering & Design
- W — Awaiting Additional Funding for Implementation
- C — Construction
- F — Construction Complete
- B — Both Design & Construction
- I — Program Implementation

Table 6: Projected Three-Year Schedules for Active HSDRRS and Other Federal Protection Projects (FY 2020 - 2022)[1]

Project ID	Project Name	Federal Sponsor	CY 2019		Calendar Yr 2020				Calendar Yr 2021				CY 2022	
			1FQ 2020	2FQ 2020	3FQ 2020	4FQ 2020	1FQ 2021	2FQ 2021	3FQ 2021	4FQ 2021	1FQ 2022	2FQ 2022	3FQ 2022	4FQ 2022
BA-0066	West Bank and Vicinity[2,3,4,5]	USACE	F											
PO-0121	HSDRRS Mitigation- LPV[2,3]	USACE	C	C	F									
BA-0109	HSDRRS Mitigation- WBV[2,3]	USACE	C	C	C	C	C	F						
PO-0057	SELA- Overall[2,3]	USACE	C	C	C	C	C	C	C	C	C	C	F	
BA-0067	New Orleans to Venice[2,3]	USACE	C	C	C	C	C	C	C	C	C	C	C	C
BA-0158	New Orleans to Venice Mitigation - Plaquemines Non-Federal[2,3]	USACE	D	D	D	D	C	C	C	C	C	C	C	C
BA-0159	New Orleans to Venice Mitigation - Federal[2,3]	USACE	D	D	D	D	C	C	C	C	C	C	C	C
PO-0062	West Shore-Lake Pontchartrain, Louisiana Hurricane Protection Project Feasibility Study[1]	USACE	D	D	D	D	D	D	C	C	C	C	C	C
BA-0211	Upper Barataria Basin Flood Management	USACE	P	P	P	P	P	P	P	P	P	P	P	P
BA-0212	WBV Risk Reduction	USACE	P	P	P	P	P	P	P	P	P	P	P	P
PO-0182	LPV Risk Reduction	USACE	P	P	P	P	P	P	P	P	P	P	P	P
TV-0054	South Central Coastal Plan	USACE	P	P	P	P	P	P	P	P	P	P	P	P

Notes:

1. OM&M duties are the responsibility of the local sponsor.
2. Schedule based on USACE estimates.
3. State expenditures may be covered with Surplus allocation for HSDRRS LERRDS.
4. Payments for 30-year payback to commence upon completion of construction activities. According to the USACE, payback will begin in calendar year 2020.
5. Schedule does not include HSDRRS Armoring, which is anticipated to continue into 2020.

Legend:

- P Feasibility & Planning
- W Awaiting Additional Funding for Implementation
- F Construction Complete
- I Program Implementation
- D Engineering & Design
- C Construction
- B Both Design & Construction

Table 7: Projected Three-Year Schedules for Active and Proposed Oil Spill Projects (FY 2020 - 2022)

Project ID	Project Name	Federal Sponsor	CY 2019		Calendar Yr 2020				Calendar Yr 2021				CY 2022	
			1FQ 2020	2FQ 2020	3FQ 2020	4FQ 2020	1FQ 2021	2FQ 2021	3FQ 2021	4FQ 2021	1FQ 2022	2FQ 2022	3FQ 2022	4FQ 2022
***Deepwater Horizon* NRDA Projects**														
BA-0202	Queen Bess Island Restoration	N/A	C	F										
TE-0144	Island Road Fishing Piers[1]	N/A	C	C	F									
ME-0036	Rockefeller Piers and Signage[1]	N/A	D	C	C	F								
MR-0169	Pass-a-Loutre Crevasses NRDA[1]	N/A	D	C	C	F								
BA-0213	Bayou Segnette State Park Improvements[1]	N/A	D	C	C	F								
AT-0019	Atchafalaya WMA Boat Launch[1]	N/A	D	D	C	C	F							
AT-0020	Atchafalaya WMA Campground Improvements[1]	N/A	D	D	C	C	F							
MR-0170	Pass-a-Loutre Campgrounds NRDA[1]	N/A	D	D	C	C	F							
PR-0001	Middle Pearl River WMA Boat Launch[1]	N/A	D	D	C	C	F							
TE-0146	Pointe-aux-Chenes WMA Enhancements[1]	N/A	D	D	C	C	F							
TV-0081	Cypremort Point State Park Improvements[1]	N/A	D	D	D	C	C	F						
BA-0214	Grand Isle State Park Improvements[1]	N/A	D	D	D	C	C	C	F					
CS-0080	Rabbit Island Restoration	N/A	D	D	D	C	C	C	F					
BA-0207	Large-Scale Barataria Marsh Creation	N/A	D	D	D	C	C	C	C	C	C	C	F	
BA-0203	Barataria Basin Ridge and Marsh Restoration- Spanish Pass Increment	N/A	D	D	D	C	C	C	C	C	C	C	C	F
PO-0180	Lake Borgne Marsh Creation- Increment 1	N/A	D	D	D	D	C	C	C	C	C	C	C	C
TE-0139	Terrebonne Basin Ridge and Marsh Creation - Bayou Terrebonne Increment	N/A	D	D	D	D	D	D	D	D	C	C	C	C
NFWF Projects														
TE-0143	Terrebonne Basin Barrier Island and Beach Nourishment	N/A	C	C	C	C	C	C	C	F	W	W	W	W
BA-0153	Mid-Barataria Sediment Diversion	N/A	D	D	D	D	D	D	D	D	D	D	W	W
BS-0030	Mid-Breton Sediment Diversion	N/A	D	D	D	D	D	D	D	D	D	D	D	D
TE-0110	Increase Atchafalaya Flow to Eastern Terrebonne	N/A	D	D	D	D	D	D	D	D	W	W	W	W
LA-0276	Sediment Diversion Implementation and Program Management	N/A	I	I	I	I	I	I	I	I	I	I		
RESTORE Projects														
PO-0163	Golden Triangle Marsh Creation	N/A	D	D	W	W	W	W	W	W	W	W	W	W
BA-0197	West Grand Terre Beach Nourishment and Stabilization	N/A	D	D	D	D	W	W	W	W	W	W	W	W
PO-0174	Biloxi Marsh Living Shoreline Project	N/A	D	D	D	D	D	W	W	W	W	W	W	W
TE-0113	Houma Navigation Canal Lock Complex	N/A	D	D	D	D	D	C	C	C	C	C	C	C
CS-0065	Calcasieu Ship Channel Salinity Control Measures	N/A	D	D	D	D	D	D	W	W	W	W	W	W
PO-0029	Mississippi River Reintroduction into Maurepas Swamp	N/A	D	D	D	D	D	D	W	W	W	W	W	W
MR-0168	Lowermost Mississippi River Management Program	N/A	P	P	P	P	P	P	P	P				
N/A	Parish Matching Program[2]	N/A	I	I	I	I	I	I	I	I				

Notes:

1. Preliminary schedule provided; final schedule under development.
2. See Table 30 for list of projects.

Legend:

- P — Feasibility & Planning
- D — Engineering & Design
- W — Awaiting Additional Funding for Implementation
- C — Construction
- F — Construction Complete
- B — Both Design & Construction
- I — Program Implementation

Map 2: Active State Projects in FY 2020 – Southwest Region

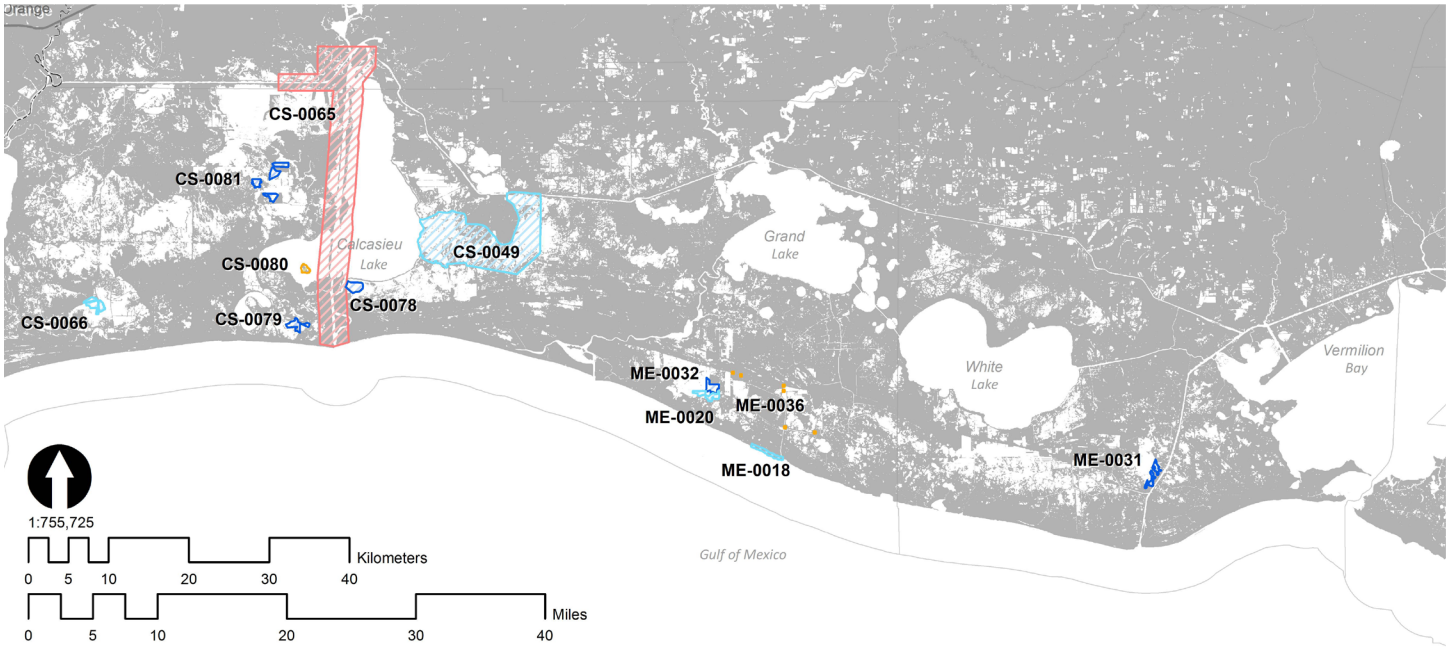


Table 8: Active State Projects in FY 2020 – Southwest Region[1]

Project ID	Project Name	Active Phase FY 2020	Total Project Value
CWPPRA Phase I Projects			
CS-0078	No Name Bayou Marsh Creation & Nourishment	E&D	$29,503,137
CS-0079	Oyster Lake Marsh Creation and Nourishment	E&D	$37,542,910
CS-0081	Sabine Refuge Marsh Creation Cycles 6 & 7	E&D	$13,759,428
ME-0031	Freshwater Bayou Marsh Creation (CWPPRA)	E&D	$26,756,513
ME-0032	South Grand Chenier Marsh Creation - Baker Tract	E&D	$26,691,833
CWPPRA Phase II Projects			
CS-0049	Cameron-Creole Freshwater Introduction	CON	$26,776,735
CS-0066	Cameron Meadows Marsh Creation and Terracing	CON	$35,391,546
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization	CON	$35,426,478
ME-0020	South Grand Chenier Marsh Creation Project	CON	$23,873,346
***Deepwater Horizon* NRDA Projects**			
CS-0080	Rabbit Island Restoration	CON	$27,000,000
ME-0036	Rockefeller Piers and Signage	CON	$690,000
RESTORE Projects			
CS-0065	Calcasieu Ship Channel Salinity Control Measures	E&D	$263,751,502

Notes:

1. GOMESA projects not included (see Table 28 for active GOMESA projects).

Map 3: Active State Projects in FY 2020 – Southcentral Region

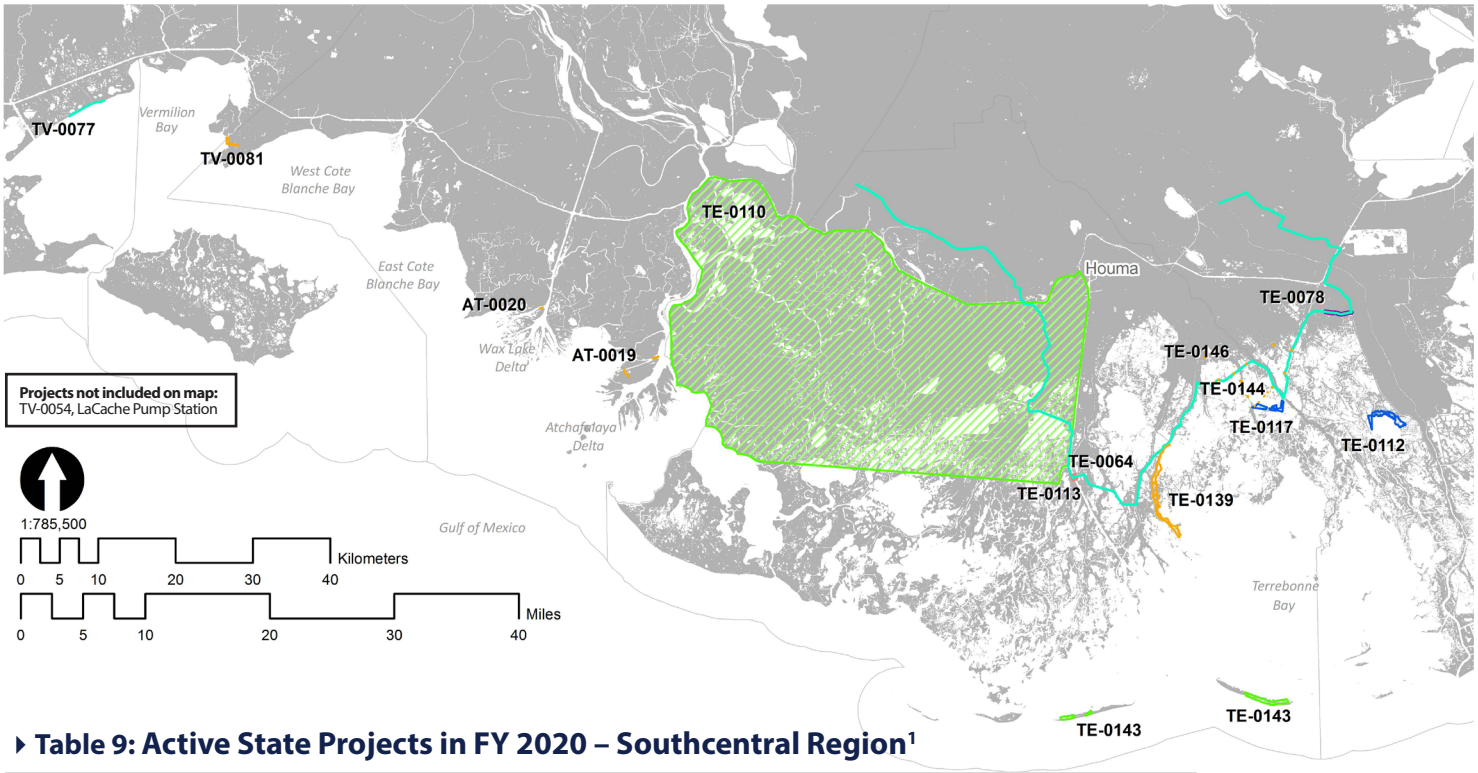


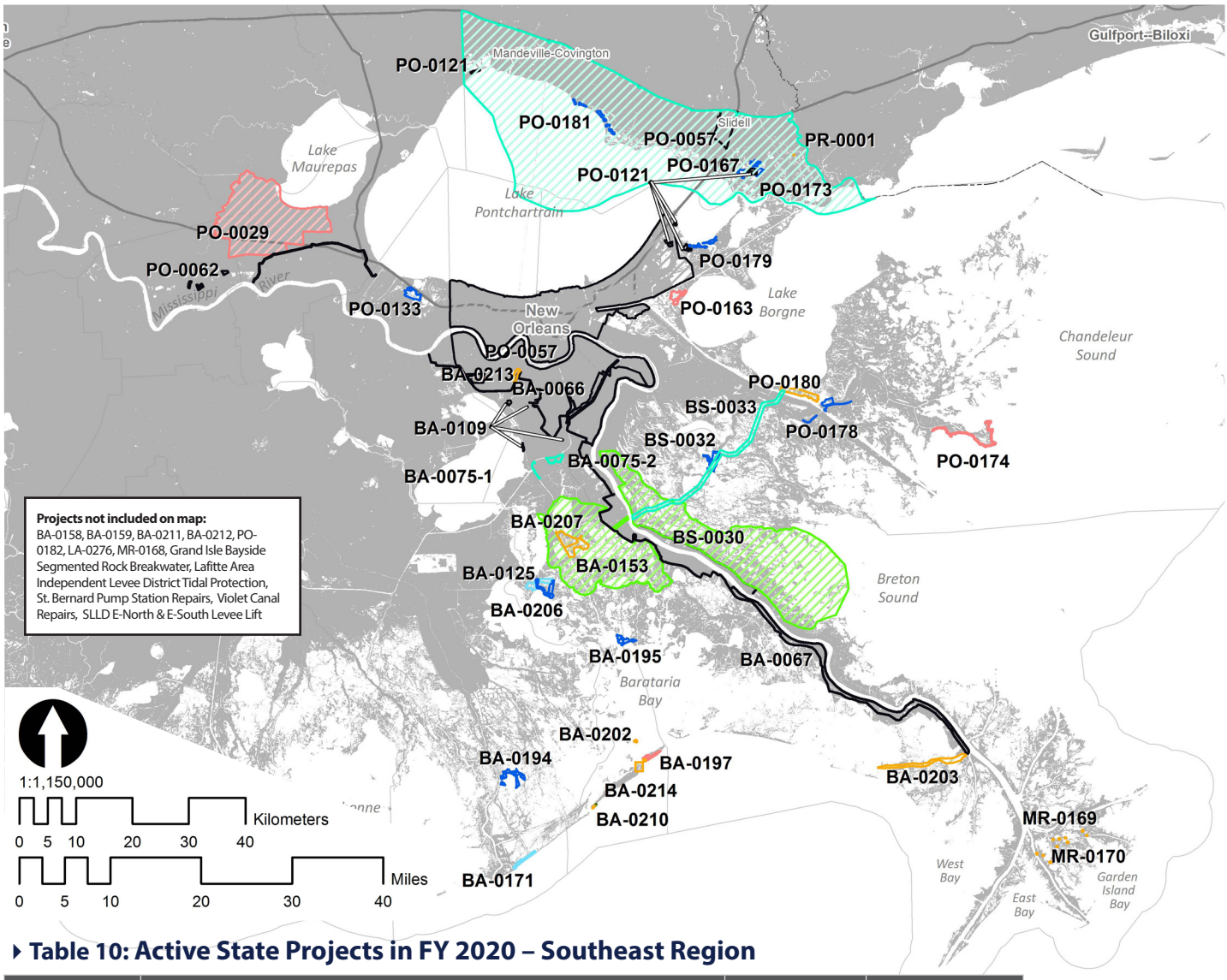
Table 9: Active State Projects in FY 2020 – Southcentral Region[1]

Project ID	Project Name	Active Phase FY 2020	Total Project Value
CWPPRA Phase I Projects			
TE-0112	North Catfish Lake Marsh Creation	E&D	$31,635,887
TE-0117	Island Road Marsh Creation and Nourishment	E&D	$40,435,267
State Surplus Projects			
TE-0064	Morganza to the Gulf [2]	CON	$177,003,835
TV-0077	North Vermilion Bay Shoreline Protection	E&D	$4,750,000
N/A	LaCache Pump Station	CON	$2,000,000
CDBG Projects			
TE-0078	Cut-Off/Pointe Aux Chene Levee	CON	$9,714,158
HSDRRS and Other Federal Protection Projects			
TV-0054	South Central Coastal Plan	PLN	$970,000
***Deepwater Horizon* NRDA Projects**			
AT-0019	Atchafalaya WMA Boat Launch	CON	$920,450
AT-0020	Atchafalaya WMA Campground Improvements	CON	$3,248,000
TE-0139	Terrebonne Basin Ridge and Marsh Creation- Bayou Terrebonne	E&D	$126,000,000
TE-0144	Island Road Fishing Piers	CON	$3,000,000
TE-0146	Pointe-aux-Chenes WMA Enhancements	CON	$5,000,000
TV-0081	Cypremort Point State Park Improvements	CON	$4,477,338
NFWF Projects			
TE-0110	Increase Atchafalaya Flow to Eastern Terrebonne	E&D	$415,215,000
TE-0143	Terrebonne Basin Barrier Island and Beach Nourishment	CON	$150,000,000
RESTORE Projects			
TE-0113	Houma Navigation Canal Lock Complex	E&D	$357,784,732

Notes:

1. GOMESA projects not included (see Table 28 for active GOMESA projects).
2. Project to receive supplemental funding from GOMESA.

Map 4: Active State Projects in FY 2020 – Southeast Region



Projects not included on map:
BA-0158, BA-0159, BA-0211, BA-0212, PO-0182, LA-0276, MR-0168, Grand Isle Bayside Segmented Rock Breakwater, Lafitte Area Independent Levee District Tidal Protection, St. Bernard Pump Station Repairs, Violet Canal Repairs, SLLD E-North & E-South Levee Lift

Table 10: Active State Projects in FY 2020 – Southeast Region

Project ID	Project Name	Active Phase FY 2020	Total Project Value
CWPPRA Phase I Projects			
BA-0194	East Leeville Marsh Creation and Nourishment	E&D	$35,066,972
BA-0195	Barataria Bay Rim Marsh Creation and Nourishment	E&D	$23,545,026
BA-0206	Northeast Turtle Bay Marsh Creation & Critical Area Shoreline	E&D	$43,482,092
BS-0032	Mid Breton Land Bridge Marsh Creation & Terracing	E&D	$40,822,269
PO-0133	Labranche Central Marsh Creation	E&D	$43,409,208
PO-0173	Fritchie Marsh Creation and Terracing	E&D	$27,020,763
PO-0178	Bayou La Loutre Ridge Restoration and Marsh Creation	E&D	$31,012,138
PO-0179	St. Catherine Island Marsh Creation and Shoreline Protection	E&D	$25,324,715
PO-0181	Bayou Cane Marsh Creation	E&D	$31,600,635
CWPPRA Phase II Projects			
BA-0125	Northwest Turtle Bay Marsh Creation	CON	$31,083,470
BA-0171	Caminada Headland Back Barrier Marsh Creation	CON	$32,284,094
WRDA Projects			
BA-0210	Grand Isle & Vicinity Breakwaters[2]	CON	$15,000,000

Table 10: Active State Projects in FY 2020 – Southeast Region

Project ID	Project Name	Active Phase FY 2020	Total Project Value
State Surplus Projects			
BA-0075-1	Jean Lafitte Tidal Protection	CON	$29,403,973
BA-0075-2	Rosethorne Tidal Protection	CON	$22,950,000
BS-0033	East Bank Sediment Transport Corridor	E&D	$1,048,810
PO-0167	St. Tammany Parish Coastal Protection Study	PLN	$2,000,000
N/A	Grand Isle Bayside Segmented Rock Breakwater and Habitat Enhancements	CON	$6,500,000
N/A	Lafitte Area Independent Levee District Tidal Protection	CON	$5,000,000
N/A	St. Bernard Pump Station Repairs	CON	$4,000,000
N/A	Violet Canal Repairs	CON	$1,000,000
N/A	SLLD E-North & E-South Levee Lift	CON	$500,000
HSDRRS and Other Federal Protection Projects			
BA-0066	West Bank and Vicinity	CON	$4,304,525,784
BA-0067	New Orleans to Venice	CON	$1,301,523,760
BA-0109	HSDRRS Mitigation- WBV	CON	$126,000,000
BA-0158	New Orleans to Venice Mitigation - Plaquemines Non-Federal	E&D	$14,500,000
BA-0159	New Orleans to Venice Mitigation - Federal	E&D	$30,000,000
BA-0211	Upper Barataria Basin Flood Management	PLN	$3,000,000
BA-0212	WBV Risk Reduction	PLN	$3,000,000
PO-0057	SELA- Overall	CON	$1,170,974,586
PO-0062	West Shore-Lake Pontchartrain, Louisiana Hurricane Protection[2]	E&D	$760,000,000
PO-0121	HSDRRS Mitigation- LPV	CON	$85,000,000
PO-0182	LPV Risk Reduction	PLN	$3,000,000
***Deepwater Horizon* NRDA Projects**			
BA-0202	Queen Bess Island Restoration	CON	$17,500,000
BA-0203	Barataria Basin Ridge and Marsh Restoration- Spanish Pass	CON	$124,500,000
BA-0207	Large-Scale Barataria Marsh Creation	CON	$178,251,000
BA-0213	Bayou Segnette State Park Improvements	CON	$2,126,724
BA-0214	Grand Isle State Park Improvements	CON	$6,126,967
MR-0169	Pass-a-Loutre Crevasses NRDA	CON	$1,568,000
MR-0170	Pass-a-Loutre Campgrounds NRDA	CON	$1,624,000
PO-0180	Lake Borgne Marsh Creation- Increment 1	E&D	$127,000,000
PR-0001	Middle Pearl River WMA Boat Launch	CON	$575,000
NFWF Projects			
BA-0153	Mid-Barataria Sediment Diversion	E&D	$1,410,708,675
BS-0030	Mid-Breton Sediment Diversion	E&D	$798,609,888
LA-0276	Sediment Diversion Implementation and Program Management	PROG	Not Avail.
RESTORE Projects			
BA-0197	West Grand Terre Beach Nourishment and Stabilization	E&D	$65,000,694
MR-0168	Lowermost Mississippi River Management Program	PLN	$9,300,000
PO-0029	Mississippi River Reintroduction into Maurepas Swamp	E&D	$199,854,326
PO-0163	Golden Triangle Marsh Creation	E&D	$54,550,330
PO-0174	Biloxi Marsh Living Shoreline Project	E&D	$57,719,731

Notes:

1. GOMESA projects not included (see Table 28 for active GOMESA projects).
2. Project to receive supplemental funding from GOMESA.

Table 11: Projected Three-Year Revenues (FY 2020 - FY 2022)

Revenue Sources	FY 2020	FY 2021	FY 2022	Program Total (FY 2020 - FY 2022)
CPR Trust Fund Annual Revenue[1,2]	$15,300,000	$15,200,000	$15,100,000	$45,600,000
CPR Trust Fund Carried Forward	$11,019,946	TBD	TBD	$11,019,946
GOMESA[1,3]	$70,000,000	$70,000,000	$70,000,000	$210,000,000
GOMESA Carried Forward[4]	$114,258,597	$64,246,185	$54,589,656	$233,094,438
DOTD Interagency Transfer[1]	$4,000,000	$4,000,000	$4,000,000	$12,000,000
CWPPRA Federal Funds[5]	$62,261,004	$67,714,778	$67,904,375	$197,880,157
Surplus '07, '08, '09 Carried Forward	$113,806,562	$12,880,460	$7,173,266	$133,860,288
Community Development Block Grants	$811,680	$0	$0	$811,680
Capital Outlay Funds (Previously Appropriated)	$5,391,790	TBD	TBD	$5,391,790
NRDA Revenues (*Deepwater Horizon*)	$117,818,779	$166,965,104	$367,039,842	$651,823,725
NFWF Revenues (*Deepwater Horizon*)	$200,432,176	$110,102,784	$47,532,611	$358,067,571
RESTORE Revenues (*Deepwater Horizon*)	$88,400,054	$229,747,733	$275,012,410	$593,160,197
LDNR Mitigation Funds[6]	$500,000	$500,000	$500,000	$1,500,000
LDNR Beneficial Use Funds[6]	$500,000	$500,000	$500,000	$1,500,000
LDWF Interagency Transfer[7]	$1,000,000	$0	$0	$1,000,000
MOEX Settlement[8]	$131,250	$1,057,030	$0	$1,188,280
OM&M Federal Funds[9]	$18,973,968	$14,728,433	$15,100,650	$48,803,050
LOSCO Funding[10]	$89,992	$84,992	$89,992	$264,976
Gulf of Mexico Alliance Gulf Star Grant Funding[11]	$22,500	$0	$0	$22,500
Project Billing[12]	$22,907,426	$23,000,000	$23,000,000	$68,907,426
Capital Outlay Request Submitted for HSDRRS 30-Year Payback	$103,138,315	$103,138,315	$103,138,315	$309,414,945
Total Projected Revenue	**$950,764,039**	**$883,865,814**	**$1,050,681,116**	**$2,885,310,969**

Notes:

1. Annually recurring revenue source to be spent in accordance with the Louisiana Constitution, specifically State Law Section 214.5.4(E) and the provisions within paragraph (3).
2. Estimate tied to mineral revenue.
3. GOMESA funds must be disbursed to the applicable states by the end of the federal fiscal year. FY 2020 GOMESA funds are anticipated to be received around April 2020 (4Q20).
4. Represents carry-forward of unexpended funds from prior-year GOMESA payments.
5. Represents anticipated Federal reimbursement for CWPPRA projects led by CPRA in which the State is initially incurring more than its 15% cost share during project implementation.
6. Supplemental funding to augment construction of eligible projects (specific projects to be determined at a later date).
7. Supplemental funding to augment construction of project ME-0018.
8. Represents anticipated balance as of FY 2020 of an initial deposit of $6.75 million of funds from the MOEX settlement.
9. Represents anticipated Federal reimbursement for CWPPRA and WRDA OM&M activities led by CPRA in which the State is initially incurring more than its cost share during project implementation.
10. Represents reimbursement of expenditures for CPRA (non-DWH) oil spill response activities.
11. Represents remaining balance of grant funding received in January 2018 for a pilot monitoring project.
12. Represents salary and other work-in-kind reimbursements for work performed on projects in funding programs listed in the table above.

Table 12: Projected Three-Year Expenditures[1] (FY 2020 - FY 2022)

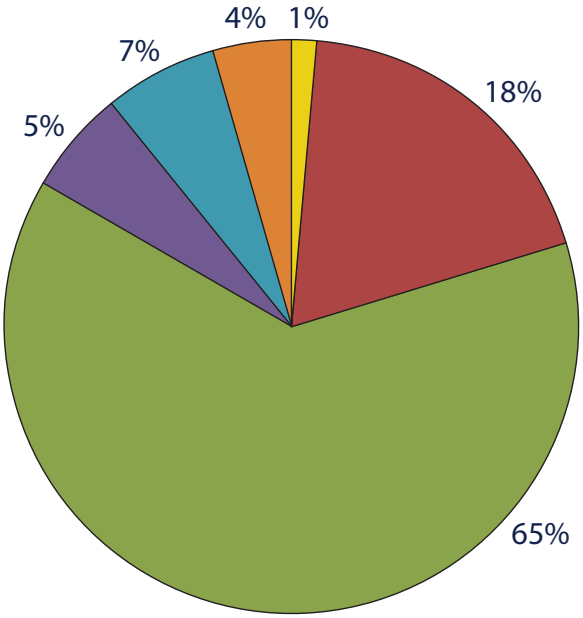
Program / Funding Source	FY 2020	FY 2021	FY 2022	Program Total (FY 2020- FY 2022)
CWPPRA State Expenditures (not including Surplus expenditures)[2]	$11,019,946	$12,285,222	$12,095,625	$35,400,793
CWPPRA Federal Expenditures[3]	$62,261,004	$67,714,778	$67,904,375	$197,880,157
WRDA Project Expenditures (not including Surplus expenditures)	$0	$0	$0	$0
Surplus Projects and Program Expenditures	$113,806,562	$12,880,460	$7,173,266	$133,860,288
Community Development Block Grants	$811,680	$0	$0	$811,680
HSDRRS 30-Year Payback[4]	$103,138,315	$103,138,315	$103,138,315	$309,414,945
MOEX Project Expenditures	$131,250	$1,057,030	$0	$1,188,280
Capital Outlay Project Expenditures	$5,391,790	TBD	TBD	$5,391,790
State-Only Project Expenditures (Non-Surplus)	$198,941	$166,411	$153,712	$519,064
NRDA Expenditures (*Deepwater Horizon*)	$117,818,779	$166,965,104	$367,039,842	$651,823,725
NFWF Expenditures (*Deepwater Horizon*) (not including Surplus Expenditures)	$200,432,176	$110,102,784	$47,532,611	$358,067,571
RESTORE Expenditures (*Deepwater Horizon*) (not including Surplus Expenditures)	$88,400,054	$229,747,733	$275,012,410	$593,160,197
LDNR Mitigation Expenditures[5]	$500,000	$500,000	$500,000	$1,500,000
LDNR Beneficial Use Expenditures[5]	$500,000	$500,000	$500,000	$1,500,000
LDWF Interagency Transfer Expenditures[6]	$1,000,000	$0	$0	$1,000,000
OM&M- State Expenditures (not including Surplus or GOMESA expenditures)	$9,280,048	$5,759,258	$5,660,998	$20,700,303
OM&M- Federal Expenditures[7]	$18,973,968	$14,728,433	$15,100,650	$48,803,050
Gulf of Mexico Alliance Gulf Star Grant Expenditures	$22,500	$0	$0	$22,500
GOMESA Expenditures	$120,012,412	$79,656,529	$105,310,543	$304,979,484
Operating Costs (see Tables 13 and 14)[8]	$32,818,202	$36,257,623	$34,042,995	$103,118,819
Total Planned Expenditures	**$886,517,627**	**$841,459,679**	**$1,041,165,340**	**$2,769,142,646**

Notes:

1. Represents proposed expenditures provided that commensurate level of funding is received.
2. Because CWPPRA projects compete for funding annually, CWPPRA expenditures as presented in Table15 (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 2021 - FY 2022 are therefore based on prior years' expenditures.
3. Represents anticipated Federal reimbursement for CWPPRA projects led by CPRA in which the State is initially incurring more than its 15% cost share during project implementation.
4. Payback is based on current HSDRRS construction schedule; payback will not commence until completion of HSDRRS construction activities. According to current USACE estimates, payback will commence in calendar year 2020 with an estimated annual payment of $103 million.
5. Supplemental funding to augment construction of eligible projects (specific projects to be determined at a later date).
6. Supplemental funding to augment construction of project ME-0018.
7. Represents anticipated Federal reimbursement for CWPPRA and WRDA OM&M activities led by CPRA in which the State is initially incurring more than its cost share during project implementation.
8. In the event of a declared emergency, CPRA may need to expend Operating Costs in support of the State's disaster response efforts. Up to 75 percent of these expenditures would be reimbursable by FEMA.

Projected Three-Year Expenditures by Project Phase

Figure 1: Projected FY 2020 Expenditures by Project Phase



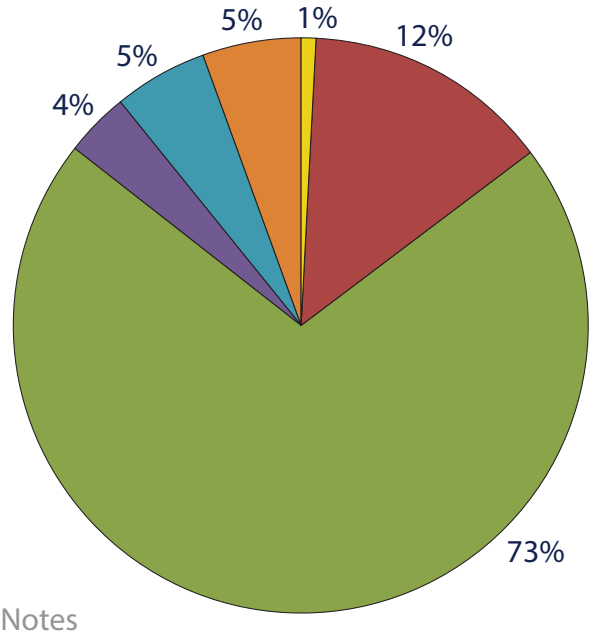
- Planning ($10.8 million)
- Engineering and Design ($141 million)
- Construction ($505 million)
- Operation, Maintenance and Monitoring ($38.5 million)
- Ongoing Programs and Initiatives ($55.5 million)
- Operating Costs ($32.8 million)

Notes

- Construction includes Beneficial Use ($2 million)
- OM&M includes BIMP ($2.6 million) and Repair/Rehabilitation of Projects ($1.1 million)
- Total excludes HSDRRS payback ($103 million)

TOTAL Expenditures
$783 million

Figure 2: Projected FY 2021 Expenditures by Project Phase



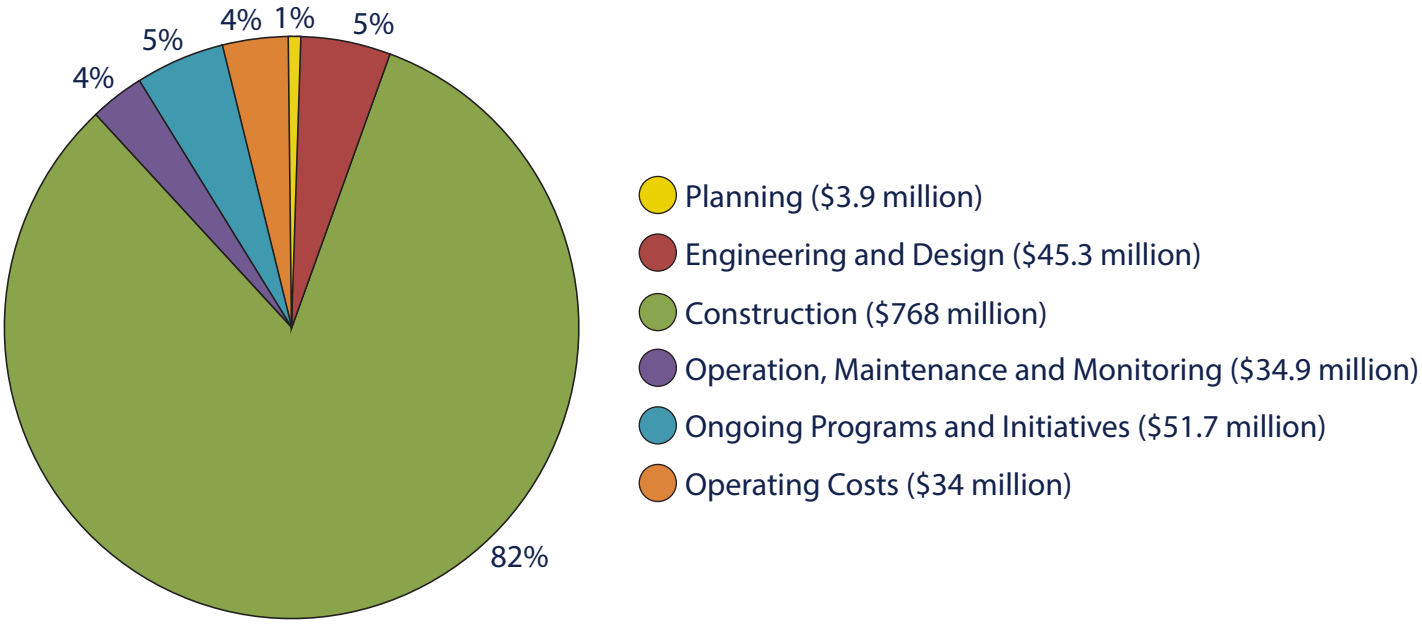
- Planning ($7.5 million)
- Engineering and Design ($87.4 million)
- Construction ($541 million)
- Operation, Maintenance and Monitoring ($30.9 million)
- Ongoing Programs and Initiatives ($35.1 million)
- Operating Costs ($36.2 million)

Notes

- Construction includes Beneficial Use ($2 million)
- Engineering and Design and Construction include CWPPRA adjustment for outlying years (see Table 12 for explanation)
- Total excludes HSDRRS payback ($103 million)

TOTAL Expenditures
$738 million

Figure 3: Projected FY 2022 Expenditures by Project Phase



Notes

- Construction includes Beneficial Use ($2 million)
- Engineering and Design and Construction include CWPPRA adjustment for outlying years (see Table 12 for explanation)
- Total excludes HSDRRS payback ($103 million)

TOTAL Expenditures

$938 million

Table 13: Projected Programmatic Three-Year Expenditures (FY 2020 - FY 2022)

Program ID	Program Name	FY 2020	FY 2021	FY 2022	Program Total (FY 2020 - FY 2022)
Ongoing Program Expenditures					
N/A	Beneficial Use Program	$2,000,000	$2,000,000	$2,000,000	$6,000,000
LA-0251	Barrier Island Maintenance Program[1]	$2,562,550	TBD	TBD	$2,562,550
N/A	Vegetative Plantings	$400,000	$400,000	$400,000	$1,200,000
PO-0162	Assistance to Levee Authorities	$1,000,000	$1,000,000	$1,000,000	$3,000,000
LA-0028	Restoration Partnerships	$0	$1,000,000	$1,000,000	$2,000,000
N/A	Project Support	$3,500,000	$3,500,000	$3,500,000	$10,500,000
Total Ongoing Programs Expenditures		**$9,462,550**	**$7,900,000**	**$7,900,000**	**$25,262,550**
Adaptive Management Expenditures					
Future Project Development					
LA-0255	Project Develoment and Implementation Program	$400,000	$400,000	$400,000	$1,200,000
LA-0261	Non-structural Program Development[1]	$1,000,000	$3,000,000	TBD	$4,000,000
Focused Applied Research					
LA-0158	Coastal Science Assistantship Program[2]	$235,000	$335,000	$350,000	$920,000
Science and Technical Advisory Boards					
LA-0260	Master Plan Advisory Committees[2]	$300,000	$300,000	$300,000	$900,000
Model Development and Refinement					
LA-0250	Master Plan Predictive Models[2]	$3,500,000	$4,000,000	$4,000,000	$11,500,000
MR-0016-SSPM	Small Scale Physical Model[3]	$500,000	$500,000	$500,000	$1,500,000
System Wide Assessment and Monitoring Program (SWAMP)					
N/A	Fisheries[5]	$6,300,000	$6,500,000	$6,500,000	$19,300,000
N/A	SWAMP Implementation[3,4,5]	$16,280,000	$9,780,000	$10,500,000	$36,560,000
LA-0226	Barrier Island Comprehensive Monitoring[3]	$1,927,159	$765,659	$2,225,559	$4,918,377
LA-0030	CRMS-Wetlands	$1,250,000	$1,039,946	$3,606,213	$5,896,159
N/A	Regional Geology and Sediment Management[4]	$830,000	$830,000	$830,000	$2,490,000
Data Management and Analysis					
LA-0258	Data Management[4]	$2,400,000	$2,500,000	$2,500,000	$7,400,000
LA-0254	Monitoring Data Interpretations[3,4,5]	$1,050,000	$1,050,000	$1,050,000	$3,150,000
Communication and Messaging					
N/A	Workshop and Conference Development	$150,000	$150,000	$150,000	$450,000
N/A	Language Access	$25,000	$25,000	$25,000	$75,000
LA-0249	Coastal Education	$600,000	$600,000	$600,000	$1,800,000
Total Adaptive Management Expenditures		**$36,747,159**	**$31,775,605**	**$33,536,772**	**$102,059,536**
TOTAL Programmatic Expenditures		**$46,209,709**	**$39,675,605**	**$41,436,772**	**$127,322,086**
Programmatic Surplus Expenditures (See Table 19)		**$3,496,805**	**$0**	**$0**	**$3,496,805**
Programmatic NRDA Expenditures (See Table 27)		**$13,830,000**	**$12,163,312**	**$15,051,545**	**$41,044,857**
Programmatic NFWF Expenditures (See Table 27)		**$8,377,159**	**$5,019,713**	**$6,722,856**	**$20,119,728**
Programmatic RESTORE Expenditures (See Table 27)		**$7,080,000**	**$5,782,580**	**$5,937,371**	**$18,799,951**
Programmatic GOMESA Expenditures		**$4,035,000**	**$4,635,000**	**$4,650,000**	**$13,320,000**
Programmatic Operations Expenditures		**$9,390,745**	**$12,075,000**	**$9,075,000**	**$30,540,745**

Table 13: Projected Programmatic Three-Year Expenditures (FY 2020 - FY 2022)

Program ID	Program Name	FY 2020	FY 2021	FY 2022	Program Total (FY 2020 - FY 2022)

Notes

1. FY 2020 expenditures funded at least partially with Surplus funds (supplemental funding from the Trust Fund may also be utilized).
2. FY 2020 expenditures funded by GOMESA funds.
3. FY 2020 expenditures funded by NFWF Adaptive Management funds.
4. FY 2020 expenditures funded by RESTORE Adaptive Management funds.
5. FY 2020 expenditures funded by NRDA Adaptive Management funds.

Table 14: Projected State Protection and Restoration Three-Year Operating Expenditures (FY 2020 - FY 2022)

Program	FY 2020	FY 2021	FY 2022	Program Total (FY 2020 - FY 2022)
CPRA	$18,879,138	$19,634,304	$20,419,676	$58,933,117
OCM	$2,827,134	$2,827,134	$2,827,134	$8,481,402
Office of the Governor - Coastal Activities	$1,536,185	$1,536,185	$1,536,185	$4,608,555
Office of the Attorney General	$185,000	$185,000	$185,000	$555,000
Total Operating Costs	**$23,427,457**	**$24,182,623**	**$24,967,995**	**$72,578,074**

Table 15. Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) Projected Expenditures

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
Engineering and Design (P1)					
BA-0194	East Leeville Marsh Creation and Nourishment[1]	$177,600	$0	$0	$177,600
BA-0195	Barataria Bay Rim Marsh Creation and Nourishment	$61,271	$0	$0	$61,271
BA-0206	Northeast Turtle Bay Marsh Creation & Critical Area Shoreline Protection	$15,252	$7,626	$0	$22,878
BS-0032	Mid Breton Land Bridge Marsh Creation & Terracing	$605,387	$102,552	$0	$707,939
CS-0078	No Name Bayou Marsh Creation and Nourishment[1]	$548,324	$85,395	$0	$633,718
CS-0079	Oyster Lake Marsh Creation and Nourishment[1]	$805,777	$0	$0	$805,777
CS-0081	Sabine Refuge Marsh Creation Cycles 6 & 7	$88,800	$44,400	$0	$133,200
ME-0031	Freshwater Bayou Marsh Creation	$8,880	$0	$0	$8,880
ME-0032	South Grand Chenier Marsh Creation- Baker Tract	$10,000	$5,000	$0	$15,000
PO-0133	LaBranche Central Marsh Creation	$8,880	$0	$0	$8,880
PO-0173	Fritchie Marsh Creation and Terracing	$80,082	$35,009	$0	$115,091
PO-0178	Bayou LaLoutre Ridge Restoration and Marsh Creation[1]	$459,544	$0	$0	$459,544
PO-0179	St. Catherine Island Marsh Creation and Shoreline Protection[1]	$1,169,737	$162,996	$0	$1,332,733
PO-0181	Bayou Cane Marsh Creation	$1,599,418	$400,000	$0	$1,999,418
TE-0112	North Catfish Lake Marsh Creation	$74,000	$37,000	$0	$111,000
TE-0117	Island Road Marsh Creation and Nourishment[1]	$91,646	$0	$0	$91,646
N/A	New CWPPRA Phase 1 Projects	$4,725,000	$4,725,000	$2,362,500	$11,812,500
Construction (P2)					
BA-0125	Northwest Turtle Bay Marsh Creation[1]	$18,296,025	$0	$0	$18,296,025
BA-0171	Caminada Headlands Back Barrier Marsh Creation[1]	$13,255,426	$13,255,426	$0	$26,510,851
CS-0049	Cameron-Creole Freshwater Introduction	$383,682	$0	$0	$383,682
CS-0066	Cameron Meadows Marsh Creation and Terracing[1]	$5,071,490	$26,510,071	$0	$31,581,561
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization[1]	$10,850,000	$0	$0	$10,850,000
ME-0020	South Grand Chenier Marsh Creation Project	$1,215,896	$1,823,843	$0	$3,039,739
N/A	New CWPPRA Phase 2 Projects	$14,025,000	$28,050,000	$14,025,000	$56,100,000
Subtotal		$73,667,466	$75,244,317	$16,387,500	$165,299,283
Adjustment for Outlying Years[2]		N/A	$4,755,683	$63,612,500	$68,368,183
Total Expenditures		**$73,667,466**	**$80,000,000**	**$80,000,000**	**$233,667,466**
Surplus Expenditures (See Table 19)		**($386,515)**	**$0**	**$0**	**($386,515)**
Federal Expenditures (see Note 1)		**$62,261,004**	**$67,714,778**	**$67,904,375**	**$197,880,157**
Trust Fund Expenditures		**$11,019,946**	**$12,285,222**	**$12,095,625**	**$35,400,793**

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 15 (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 2021 - FY 2022 are therefore based on prior years' expenditures.

Table 16. Louisiana WRDA Projected Expenditures

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
BA-0210	Grand Isle & Vicinity Breakwaters[1]	$10,357,808	$0	$0	$10,357,808
LA-0020	Southwest Coastal Louisiana[2]	$875,583	TBD	TBD	$875,583
Total Expenditures		**$11,233,391**	**$0**	**$0**	**$11,233,391**
GOMESA Expenditures for WRDA (see Table 28)		**($10,357,808)**	**$0**	**$0**	**($10,357,808)**
Surplus Expenditures for WRDA (see Table 19)		**($875,583)**	**$0**	**$0**	**($875,583)**
Trust Fund Expenditures for WRDA		**$0**	**$0**	**$0**	**$0**

Notes:

1- Project expenditures are funded through GOMESA revenues (see Table 28).

2- Project expenditures are funded through Surplus revenues (see Table 19); expenditures in future fiscal years will be covered with accrued credit or Trust Fund dollars.

Table 17. Community Development Block Grant (CDBG) Projected Expenditures

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
TE-0078	Cut-Off/Pointe Aux Chene Levee	$800,000	$0	$0	$800,000
N/A	CDBG Program Administration	$11,680	$0	$0	$11,680
Total Expenditures		**$811,680**	**$0**	**$0**	**$811,680**

Table 18. State-Only Project Expenditures (Non-Surplus)

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
MOEX Projects					
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal[1]	$131,250	$1,057,030	$0	$1,188,280
Capital Outlay Projects					
BA-0066	West Bank and Vicinity[2]	$0	$0	$0	$0
TE-0064	Morganza to the Gulf[2]	$2,000,000	$0	$0	$2,000,000
N/A	Atchafalaya Basin Projects[3]	$3,391,790	$0	$0	$3,391,790
Projects with Trust Fund Expenditures					
BA-0109	HSDRRS Mitigation- WBV[4]	$25,397	$12,699	$0	$38,096
BA-0154	Previously Authorized Mitigation WBV[4]	$0	$0	$0	$0
BA-0158	New Orleans to Venice Mitigation- Plaquemines Non-Fed[4]	$11,680	$11,680	$11,680	$35,040
BA-0159	New Orleans to Venice Mitigation- Fed[4]	$11,680	$11,680	$11,680	$35,040
BA-0211	Upper Barataria Basin Flood Management[4]	$30,368	$30,368	$30,368	$91,104
BA-0212	WBV Risk Reduction[4]	$30,368	$30,368	$30,368	$91,104
PO-0057	SELA- Overall[4]	$8,880	$8,880	$8,880	$26,640
PO-0121	HSDRRS Mitigation- LPV[4]	$19,832	$0	$0	$19,832
PO-0182	SLPV Risk Reduction[4]	$30,368	$30,368	$30,368	$91,104
TV-0054	South Central Coastal Plan[4]	$30,368	$30,368	$30,368	$91,104
Total State Expenditures		**$5,721,981**	**$1,223,441**	**$153,712**	**$7,099,134**

Notes:

1- Projected expenditures are for post-construction activities including site assessment, nutria control, and vegetative plantings.

2- Project receiving supplemental funding from Surplus funds (see Table 19).

3- FY 2020 expenditures include funding for the East Grand Lake Project and Monitoring Program, Flat Lake Sediment Study, and Welcome Center Trail.

4- Project is currently 100% Federal. Projected expenditures are for staff coordination with Federal project team members.

Table 19. Surplus Projected Expenditures (2007, 2008, 2009)

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
Project Surplus Expenditures					
BA-0045	Caminada Headland Beach and Dune Restoration[1]	$86,840	$0	$0	$86,840
BA-0071	Medium Diversion with Dedicated Dredging at Myrtle Grove[2]	$2,214,193	$0	$0	$2,214,193
BA-0075-1	Jean Lafitte Tidal Protection	$10,400,000	$2,600,000	$0	$13,000,000
BA-0075-2	Rosethorne Tidal Protection	$6,000,000	$0	$0	$6,000,000
LA-0020	Southwest Coastal Louisiana	$875,583	$0	$0	$875,583
PO-0062	West Shore Lake Pontchartrain	$7,000,000	$0	$0	$7,000,000
PO-0063	Lake Pontchartrain and Vicinity	$11,339,085	$645,600	$419,412	$12,404,097
PO-0167	St. Tammany Parish Coastal Protection Study	$300,000	$0	$0	$300,000
PO-0170	Violet Canal North Levee Alignment[3]	$218,874	$0	$0	$218,874
TE-0064	Morganza to the Gulf	$3,000,000	$500,000	$0	$3,500,000
TE-0065-SP	Larose to Golden Meadow- Larose Sheetpile[4]	$3,000,000	$1,500,380	$643,020	$5,143,400
TV-0077	North Vermilion Bay Shoreline Protection	$1,000,000	$3,700,000	$3,200,000	$7,900,000
Not Avail.	Freshwater Bayou Shoreline Protection	$500,000	$1,700,000	$1,400,000	$3,600,000
N/A	Southeast Louisiana Flood Protection/ LERRDS[5]	$38,396,653	$2,234,480	$1,510,834	$42,141,967
N/A	Grand Isle Bayside Segmented Rock Breakwater Project and Habitat Enhancements[6]	$6,500,000	$0	$0	$6,500,000
N/A	Lafitte Area Independent Levee District Tidal Protection[6]	$5,000,000	$0	$0	$5,000,000
N/A	St. Bernard Pump Station Repairs[6]	$4,000,000	$0	$0	$4,000,000
N/A	Violet Canal Repairs[6]	$1,000,000	$0	$0	$1,000,000
N/A	LaCache Pump Station[6]	$2,000,000	$0	$0	$2,000,000
N/A	SLLD E-North & E-South Levee Lift[6]	$500,000	$0	$0	$500,000
Programmatic and Non-Project Surplus Expenditures					
LA-0026	Rehabilitation and Repair of State Restoration Projects	$1,098,239	$0	$0	$1,098,239
LA-0027	Barrier Island Maintenance Program	$2,562,550	$0	$0	$2,562,550
N/A	Coastal Wetland Planning, Protection and Restoration Act (CWPPRA)[7]	$386,515	$0	$0	$386,515
N/A	Emergency Reserve	$5,493,775	$0	$0	$5,493,775
N/A	Non-Structural Program Development[8]	$934,255	$0	$0	$934,255
Total Expenditures		**$113,806,562**	**$12,880,460**	**$7,173,266**	**$133,860,288**

Notes:

1- Surplus funds include post-construction monitoring expenditures (see Table 22).

2- Includes funding for Diversion Modeling and Model Improvement (LA-0282).

3- Project constructed with leftover funds from project PO-0061 (completed in FY 2011).

4- Expenditures will be used to fund additional improvements within the Larose to Golden Meadow alignment.

5- 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).

6- Project to be implemented with unexpended funds from previously completed Surplus projects (subject to approval by the Joint Legislative Committee on the Budget).

7- Expenditures will be used to supplement funding for CWPPRA projects (see Table 15).

8- Funds will be used to develop a coordinated strategy for implementing nonstructural projects identified in the Master Plan coastal communities. This may also include development of pilot projects in coastal parishes with high levels of risk and vulnerability.

Table 20. CWPPRA Monitoring Projected Expenditures

Project No.	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
BA-0002	GIWW (Gulf Intracoastal Waterway) to Clovelly Hydrologic Restoration	$13,320	$2,368	$1,184	$16,872
BA-0003-C	Naomi Outfall Management	$22,182	$16,512	$13,210	$51,904
BA-0020	Jonathan Davis Wetland Protection	$11,840	$4,440	$4,440	$20,720
BA-0027-C	Barataria Landbridge Shoreline Protection (Phase 3)	$16,576	$11,840	$4,440	$32,856
BA-0034-2	Hydrologic Restoration and Vegetative Planting in the Des Allemands Swamp	$77,400	$61,840	$61,840	$201,080
BA-0035	Chaland Pass to Grand Bayou	$21,176	$4,440	$11,840	$37,456
BA-0036	Dedicated Dredging on the Barataria Basin Landbridge	$4,440	$4,440	$4,440	$13,320
BA-0037	Little Lake Shoreline Protection/Dedicated Dredging Near Round Lake	$5,920	$5,920	$5,920	$17,760
BA-0038	Barataria Barrier Island Complex Project: Pelican Island and Pass La Mer to Chaland Pass Restoration	$21,176	$4,440	$4,440	$30,056
BA-0039	Mississippi River Sediment Delivery (Bayou Dupont)	$10,552	$79,354	$20,183	$110,089
BA-0042	Lake Hermitage Marsh Creation	$77,297	$12,432	$6,512	$96,241
BA-0048	Bayou Dupont Marsh and Ridge Creation	$39,392	$21,630	$2,960	$63,982
BA-0068	Grand Liard Marsh and Ridge Restoration	$38,260	$29,800	$4,440	$72,500
BA-0164	Bayou Dupont Sediment Delivery Marsh Creation #3	$3,552	$10,656	$25,831	$40,039
BA-0173	Bayou Grande Chenier Marsh and Ridge Restoration	$2,960	$90,046	$27,544	$120,550
BS-0003-A	Caernarvon Diversion Outfall Management	$2,960	$14,208	$2,960	$20,128
BS-0011	Delta Management at Fort St. Philip	$4,440	$4,440	$101,880	$110,760
BS-0016	South Lake Lery Shoreline and Marsh Restoration	$4,736	$22,633	$4,736	$32,105
CS-0004-A	Cameron-Creole Maintenance	$44,992	$44,992	$44,992	$134,976
CS-0011-B	Sweet Lake/Willow Lake Hydrologic Restoration	$2,960	$2,960	$2,960	$8,880
CS-0021	Highway 384 Hydrologic Restoration	$10,952	$2,960	$2,960	$16,872
CS-0023	Replace Sabine Refuge Water Control Structures at Headquarters Canal, West Cove Canal, and Hog Island Gully	$5,920	$19,536	$2,960	$28,416
CS-0024	Perry Ridge Shore Protection	$2,960	$0	$0	$2,960
CS-0027	Black Bayou Hydrologic Restoration	$4,144	$4,144	$17,168	$25,456
CS-0028-3	Sabine Refuge Marsh Creation, Increment 3	$8,880	$17,168	$17,168	$43,216
CS-0028-4	Sabine Refuge Marsh Creation, Increment 4	$4,440	$17,168	$17,168	$38,776
CS-0029	Black Bayou Culverts Hydrologic Restoration	$17,168	$17,168	$2,960	$37,296
CS-0030	GIWW - Perry Ridge West Bank Stabilization	$2,960	$20,424	$17,168	$40,552
CS-0031	Holly Beach Sand Management	$2,960	$2,960	$2,960	$8,880
CS-0032	East Sabine Lake Hydrologic Restoration	$2,960	$12,432	$12,432	$27,824
CS-0049	Cameron-Creole Freshwater Introduction - Vegetative Plantings	$2,960	$2,960	$2,960	$8,880
CS-0054	Cameron-Creole Watershed Grand Bayou Marsh Creation	$2,960	$2,960	$2,960	$8,880
CS-0059	Oyster Bayou Marsh Creation & Terracing	$44,363	$44,363	$44,363	$133,090
LA-0003-B	Coastwide Nutria Control Plan	$152,960	$152,960	$152,960	$458,880
LA-0039	Coastwide Plantings Program	$160,340	$165,076	$165,076	$490,492
ME-0004	Freshwater Bayou Wetland (Phases 1 & 2)	$17,168	$17,168	$17,168	$51,504
ME-0011	Humble Canal Hydrologic Restoration	$31,299	$17,091	$14,960	$63,350
ME-0013	Freshwater Bayou Bank Stabilization	$3,260	$9,676	$2,960	$15,896
ME-0014	Pecan Island Terracing	$2,960	$23,088	$23,088	$49,136
ME-0016	Freshwater Introduction South of Highway 82	$29,299	$29,299	$15,091	$73,690
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization	$76,840	$76,840	$76,840	$230,520
ME-0019	Grand-White Lakes Landbridge Protection	$2,960	$9,380	$17,168	$29,508
ME-0020	South Grand Chenier Hydrologic Restoration Project	$2,960	$2,960	$2,960	$8,880
ME-0022	South White Lake Shoreline Protection	$15,300	$33,744	$21,904	$70,948
MR-0003	West Bay Sediment Diversion	$14,800	$5,920	$219,560	$240,280
MR-0009	Delta-Wide Crevasses	$4,736	$4,736	$4,736	$14,208
PO-0006	Fritchie Marsh Restoration	$11,840	$4,440	$2,960	$19,240
PO-0018	Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	$592	$592	$592	$1,776
PO-0022	Bayou Chevee Shoreline Protection	$7,696	$8,880	$4,736	$21,312
PO-0024	Hopedale Hydrologic Restoration	$2,960	$2,960	$2,960	$8,880
PO-0033	Goose Point/Point Platte Marsh Creation	$8,880	$2,368	$2,960	$14,208
PO-0104	Bayou Bonfouca Marsh Creation	$43,848	$2,368	$77,878	$124,094
PO-0169	New Orleans Landbridge Shoreline Stabilization and Marsh Creation	$2,960	$2,960	$87,920	$93,840
TE-0020	Isle Dernieres Restoration East Island	$2,368	$0	$0	$2,368
TE-0028	Brady Canaly Hydrologic Restoration	$2,368	$25,000	$25,000	$52,368
TE-0034	Penchant Basin Natural Resources Plan, Increment 1	$11,840	$11,840	$11,840	$35,520
TE-0037	New Cut Dune/Marsh Restoration	$11,840	$3,552	$4,736	$20,128
TE-0040	Timbalier Island Dune/Marsh Restoration	$8,880	$2,368	$2,368	$13,616
TE-0044	North Lake Mechant Landbridge Restoration	$28,416	$28,416	$28,416	$85,248
TE-0046	West Lake Boudreaux Shoreline Protection and Marsh Creation	$4,144	$23,680	$8,880	$36,704
TE-0048	Raccoon Island Shoreline Protection/Marsh Creation	$97,760	$5,920	$68,880	$172,560
TE-0050	Whiskey Island Back Barrier Marsh Creation	$21,312	$43,552	$4,736	$69,600
TE-0052	West Belle Pass Barrier Headland Restoration	$5,920	$22,760	$5,920	$34,600
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration	$5,920	$5,920	$2,960	$14,800
TV-0004	Cote Blanche Hydrologic Restoration	$2,960	$2,960	$2,960	$8,880
TV-0012	Little Vermilion Bay Sediment Trapping	$2,960	$0	$0	$2,960
TV-0013-A	Oaks/Avery Canal Hydrologic Restoration, Increment 1	$17,168	$17,168	$2,960	$37,296
TV-0014	Marsh Island Hydrologic Restoration	$21,266	$17,168	$2,960	$41,394
TV-0015	Sediment Trapping at "The Jaws"	$8,880	$25,456	$19,536	$53,872
TV-0017	Lake Portage Land Bridge	$17,168	$2,960	$2,960	$23,088
TV-0018	Four Mile Canal Terracing and Sediment Trapping	$2,960	$8,880	$8,880	$20,720
TV-0021	East Marsh Island Marsh Creation	$12,432	$23,943	$14,471	$50,846
TV-0063	Coles Bayou Marsh Restoration	$8,880	$15,024	$29,232	$53,136
CRMS	Coastwide Reference Monitoring System	$8,395,736	$8,513,429	$10,506,565	$27,415,731
	Total Expenditures	**$9,824,595**	**$9,986,137**	**$12,168,717**	**$31,979,449**
	Federal CWPPRA Monitoring Expenditures	**$8,350,905**	**$8,488,217**	**$10,343,409**	**$27,182,531**
	Trust Fund CWPPRA Monitoring Expenditures	**$1,473,689**	**$1,497,921**	**$1,825,308**	**$4,796,917**

Table 21. Projected Expenditures for Monitoring of WRDA Projects

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
BA-0001	Davis Pond Freshwater Diversion	$694,692	$701,797	$709,038	$2,105,527
BS-0008	Caernarvon Freshwater Diversion	$568,809	$589,230	$590,231	$1,748,270
	Total Expenditures (GOMESA)[1]	**$1,263,502**	**$1,291,027**	**$1,299,269**	**$3,853,798**

Notes:
1- Monitoring expenditures of WRDA projects are subject to a 75% federal/25% state cost share. At present, CPRA is funding its 25% cost share of monitoring costs with GOMESA funds, and will seek reimbursement from the USACE for the 75% federal match.

Table 22. Projected Expenditures for Monitoring of Other Projects

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
Berm to Barrier Projects[1]					
BA-0040	Riverine Sand Mining/Scofield Island Restoration	$84,532	$5,920	$5,920	$96,372
BA-0110	Shell Island East	$28,576	$4,440	$4,440	$37,456
NFWF Projects					
BA-0143	Caminada Headland Beach and Dune Restoration Increment 2	$351,312	$291,312	$351,312	$993,936
NRDA Projects					
BA-0111	Shell Island West	$26,512	$91,312	$134,966	$252,790
BA-0141	NRDA Lake Hermitage Marsh Creation Increment 2	$81,312	$31,840	$36,840	$149,992
BA-0142	NRDA Cheniere Ronquille	$26,512	$91,312	$114,328	$232,152
TE-0100	NRDA Caillou Lake Headlands	$131,312	$141,312	$164,588	$437,212
Surplus Projects[2]					
BA-0045	Caminada Headland Restoration	$86,840	$0	$0	$86,840
USACE Mitigation Projects					
BA-0109	HSDRRS Mitigation - WBV	$11,840	$11,840	$11,840	$35,520
BA-0154	Previously Authorized Mitigation - WBV	$11,840	$11,840	$11,840	$35,520
BA-0158	New Orleans to Venice Mitigation - Plaquemines Non-Federal	$7,400	$7,400	$7,400	$22,200
BA-0159	New Orleans to Venice Mitigation - Federal	$7,400	$7,400	$7,400	$22,200
PO-0038-SF	MRGO Closure Structure	$7,400	$0	$0	$7,400
PO-0093	MRGO - Lake Borgne -Bayou Dupre Segment	$7,400	$0	$0	$7,400
PO-0094	MRGO - Lake Borgne -Bayou Bienvenue Segment	$7,400	$0	$0	$7,400
PO-0095	MRGO - Lake Borgne -Shell Beach Segment	$7,400	$0	$0	$7,400
PO-0121	HSDRRS Mitigation - LPV	$7,400	$7,400	$7,400	$22,200
PO-0145	LPV Task Force Guardian Mitigation - Bayou Sauvage	$37,760	$7,400	$7,400	$52,560
PO-0146	LPV Mitigation Project, Manchac WMA Marsh Creation	$7,400	$7,400	$7,400	$22,200
LOSCO Projects					
BA-0196	LOSCO- EML	$36,840	$31,840	$36,840	$105,520
LA-0278	General Oil Spill- LOSCO	$11,840	$11,840	$11,840	$35,520
LA-0283	Multiple Oil Spill- LOSCO	$41,312	$41,312	$41,312	$123,936
State-Only Projects					
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal	$53,463	$33,078	$39,814	$126,355
PO-0148	Living Shoreline	$72,275	$43,875	$2,960	$119,110
PO-0152	Lake Borgne and MRGO Shoreline Protection	$7,400	$0	$0	$7,400
	Total Expenditures	**$1,160,678**	**$880,073**	**$1,005,840**	**$2,920,081**
	NFWF Expenditures	**$351,312**	**$291,312**	**$351,312**	**$993,936**
	NRDA Expenditures	**$265,648**	**$355,776**	**$450,722**	**$1,072,146**
	Surplus Expenditures	**$86,840**	**$0**	**$0**	**$86,840**
	LOSCO Expenditures	**$89,992**	**$84,992**	**$89,992**	**$264,976**
	Trust Fund Expenditures	**$366,886**	**$147,993**	**$113,814**	**$628,693**

Notes:

1- Monitoring expenditures funded with remaining Berm to Barrier funds (included in Trust Fund Carry Forward in Table 11).
2- Monitoring expenditures funded with Surplus funds (see Table 19).

Table 23. CWPPRA Projects with O&M Budget Project Expenditures[1,2,3]

Project No.	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
AT-0002	Atchafalaya Sediment Delivery	$4,144	$2,368	$0	$6,512
AT-0003	Big Island Mining	$4,144	$2,368	$0	$6,512
BA-0002	GIWW (Gulf Intracoastal Waterway) to Clovelly Hydrologic Restoration	$450,020	$17,368	$0	$467,388
BA-0003-C	Naomi Outfall Management	$22,280	$22,869	$23,470	$68,619
BA-0020	Jonathan Davis Wetland Protection	$6,630	$6,808	$6,986	$20,424
BA-0023	Barataria Bay Waterway West Side Shoreline Protection	$6,453	$0	$0	$6,453
BA-0026	Barataria Bay Waterway East Side Shoreline Protection	$4,618	$4,736	$0	$9,354
BA-0027	Barataria Basin Landbridge Shoreline Protection, Phases 1 and 2	$27,900	$2,368	$4,736	$35,004
BA-0027-C	Barataria Basin Landbridge Shoreline Protection, Phase 3	$27,900	$2,368	$4,736	$35,004
BA-0027-D	Barataria Basin Landbridge Shoreline Protection Phase 4	$127,840	$2,368	$4,736	$134,944
BA-0034-2	Hydrologic Restoration and Vegetative Plantings in the des Allemands Swamp	$24,144	$4,736	$4,736	$33,616
BA-0035	Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration	$4,973	$5,032	$5,150	$15,155
BA-0037	Little Lake Shoreline Protection/ Dedicated Dredging Near Round Lake	$55,920	$4,736	$4,736	$65,392
BA-0038	Pelican Island and Pass La Mer to Chaland Pass Restoration	$153,942	$5,506	$154,120	$313,567
BA-0039	Bayou Dupont Sediment Delivery System	$3,907	$1,066	$1,066	$6,038

Table 23. CWPPRA Projects with O&M Budget Project Expenditures[1,2,3]

Project No.	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
BA-0041	South Shore of the Pen Shoreline Protection and Marsh Creation	$3,493	$3,552	$26,226	$33,271
BA-0042	Lake Hermitage Marsh Creation	$3,730	$3,789	$3,907	$11,426
BA-0048	Bayou Dupont Marsh and Ridge Creation	$148,985	$6,867	$6,986	$162,838
BA-0068	Grand Liard Marsh and Ridge Restoration	$41,465	$6,867	$7,045	$55,377
BA-0164	Bayou Dupont Sediment Delivery- Marsh Creation 3	$91,445	$3,730	$77,191	$172,366
BA-0173	Bayou Grande Chenier Marsh and Ridge Restoration	$0	$21,554	$277,208	$298,762
BS-0003-A	Caernarvon Diversion Outfall Management	$47,528	$47,528	$47,528	$142,584
BS-0011	Delta Management at Fort St. Philip	$6,038	$6,216	$6,453	$18,707
BS-0016	South Lake Lery Shoreline and Marsh Restoration	$5,920	$5,920	$5,920	$17,760
CS-0004-A	Cameron-Creole Maintenance	$254,600	$254,600	$539,600	$1,048,800
CS-0011-B	Sweet Lake/Willow Lake Hydrologic Restoration	$418,024	$4,440	$4,736	$427,200
CS-0020	East Mud Lake Marsh Management	$2,368	$0	$0	$2,368
CS-0023	Replace Sabine Refuge Water Control Structures at Headquarters Canal, West Cove Canal, and Hog Island Gully	$54,144	$39,440	$59,736	$153,320
CS-0027	Black Bayou Hydrologic Restoration	$14,144	$14,440	$14,736	$43,320
CS-0028-2	Sabine Refuge Marsh Creation, Increment 2	$438,880	$438,880	$438,880	$1,316,640
CS-0028-4	Sabine Refuge Marsh Creation, Increment 4	$70,745	$4,440	$4,736	$79,921
CS-0028-5	Sabine Refuge Marsh Creation, Increment 5	$70,745	$4,440	$4,736	$79,921
CS-0029	Black Bayou Culverts Hydrologic Restoration	$41,840	$31,840	$31,840	$105,520
CS-0030	GIWW - Perry Ridge West Bank Stabilization	$358,840	$4,440	$4,736	$368,016
CS-0031	Holly Beach Sand Management	$48,880	$4,440	$4,736	$58,056
CS-0032	East Sabine Lake Hydrologic Restoration	$4,736	$4,736	$4,736	$14,208
CS-0049	Cameron-Creole Freshwater Introduction - Vegetative Plantings	$474,800	$54,440	$54,736	$583,976
CS-0054	Cameron-Creole Watershed Grand Bayou Marsh Creation	$4,144	$4,440	$67,863	$76,447
CS-0059	Oyster Bayou Marsh Creation & Terracing	$4,144	$88,321	$4,736	$97,201
LA-0003-B	Coastwide Nutria Control Program	$3,316,939	$3,316,939	$3,316,939	$9,950,817
LA-0016	Non-Rock Alternatives for Shoreline Protection Demonstration Project	$4,144	$4,440	$4,736	$13,320
LA-0039	Coastwide Plantings Program	$39,128	$39,128	$39,128	$117,384
ME-0004	Freshwater Bayou Wetland (Phases 1 & 2)	$4,144	$4,440	$4,736	$13,320
ME-0011	Humble Canal Hydrologic Restoration	$29,144	$19,440	$19,736	$68,320
ME-0013	Freshwater Bayou Bank Stabilization	$4,144	$4,440	$4,736	$13,320
ME-0014	Pecan Island Terracing	$4,144	$4,440	$4,736	$13,320
ME-0016	Freshwater Introduction South of Highway 82	$14,144	$14,440	$14,736	$43,320
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization	$4,144	$4,440	$4,736	$13,320
ME-0019	Grand-White Lakes Landbridge Protection	$4,144	$4,440	$4,736	$13,320
ME-0020	South Grand Chenier Hydrologic Restoration Project	$4,144	$4,440	$4,736	$13,320
ME-0021	Grand Lake Shoreline Protection (CIAP + Tebo Point)	$14,144	$14,440	$14,736	$43,320
ME-0022	South White Lake Shoreline Protection	$4,144	$4,440	$4,736	$13,320
MR-0009	Delta Wide Crevasses	$1,017,760	$5,920	$5,920	$1,029,600
PO-0006	Fritchie Marsh Restoration	$4,677	$4,795	$0	$9,472
PO-0016	Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1	$1,480	$1,480	$4,203	$7,163
PO-0018	Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	$1,480	$1,480	$1,480	$4,440
PO-0022	Bayou Chevee Shoreline Protection	$83,208	$2,491,842	$7,104	$2,582,154
PO-0024	Hopedale Hydrologic Restoration	$17,806	$10,762	$10,821	$39,389
PO-0030	Lake Borgne Shoreline Protection	$726,640	$5,920	$5,920	$738,480
PO-0033	Goose Point/Point Platte Marsh Creation	$79,277	$4,026	$4,144	$87,447
PO-0075	Labranche East Marsh Creation	$4,144	$4,144	$4,144	$12,432
PO-0104	Bayou Bonfouca Marsh Creation Project	$8,880	$20,422	$0	$29,302
PO-0133	Labranche Central Marsh Creation	$4,144	$4,144	$4,144	$12,432
TE-0022	Point au Fer Canal Plugs	$5,920	$2,368	$0	$8,288
TE-0023 (USACE)	West Belle Pass Headland Restoration	$5,920	$2,368	$0	$8,288
TE-0026	Lake Chapeau Sediment Input and Hydrologic Restoration, Point Au Fer Island	$144,736	$2,368	$0	$147,104
TE-0028	Brady Canal Hydrologic Rest.	$611,840	$2,368	$0	$614,208
TE-0034	Penchant Basin Natural Resources Plan Increment 1	$124,840	$4,736	$4,736	$134,312
TE-0037	New Cut Dune and Marsh Restoration	$20,464	$7,736	$7,736	$35,936
TE-0039	South Lake Decade Freshwater Introduction	$4,736	$4,736	$4,736	$14,208
TE-0043	GIWW Bank Restoration of Critical Areas in Terrebonne	$14,736	$4,736	$4,736	$24,208
TE-0044	North Lake Mechant Landbridge Restoration	$1,773,855	$4,736	$4,736	$1,783,327
TE-0045	Terrebonne Bay Shore Protection Demonstration	$475,584	$2,368	$0	$477,952
TE-0046	West Lake Boudreaux Shoreline Protection and Marsh Creation	$5,565	$5,565	$4,736	$15,866
TE-0048	Raccoon Island Shoreline Protection/Marsh Creation	$5,920	$4,736	$4,736	$15,392
TE-0050	Whiskey Island Back Barrier Marsh Creation	$7,236	$7,736	$7,736	$22,708
TE-0052	West Belle Pass Barrier Headland Restoration	$4,736	$4,736	$4,736	$14,208
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration	$86,840	$83,880	$83,880	$254,600
TV-0004	Cote Blanche Hydrologic Restoration	$21,840	$21,840	$21,840	$65,520
TV-0012	Little Vermilion Bay Sediment Trapping	$58,288	$4,440	$4,736	$67,464
TV-0013-A	Oaks/Avery Canal Hydrologic Restoration, Increment 1	$4,144	$4,440	$4,736	$13,320
TV-0014	Marsh Island Hydrologic Restoration	$4,144	$4,440	$4,736	$13,320
TV-0015	Sediment Trapping at "The Jaws"	$57,104	$4,440	$4,736	$66,280
TV-0017	Lake Portage Land Bridge	$4,144	$4,440	$4,736	$13,320
TV-0018	Four Mile Canal Terracing and Sediment Trapping	$37,104	$4,440	$4,736	$46,280
TV-0021	East Marsh Island Marsh Creation	$83,280	$4,440	$4,736	$92,456
TV-0063	Coles Bayou Marsh Restoration	$4,144	$4,440	$4,736	$13,320
	TOTAL CWPPRA O&M Expenditures	**$12,497,720**	**$7,341,431**	**$5,596,753**	**$25,435,904**
	Federal CWPPRA O&M Expenditures	**$10,623,062**	**$6,240,216**	**$4,757,240**	**$21,620,519**
	State CWPPRA O&M Expenditures	**$1,874,658**	**$1,101,215**	**$839,513**	**$3,815,386**

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 24. O&M Projected Expenditures for CWPPRA Projects without Federal Cost Share

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
TE-0020	Isles Dernieres Restoration East Island	$7,736	$7,736	$7,736	$23,208
TE-0024	Isles Dernieres Restoration Trinity Island	$7,736	$7,736	$7,736	$23,208
TE-0025	East Timbalier Island Sediment Restoration, Phase 1	$7,736	$4,736	$4,736	$17,208
TE-0027	Whiskey Island Restoration	$7,736	$7,736	$7,736	$23,208
TE-0030	East Timbalier Island Sediment Restoration, Phase 2	$7,736	$4,736	$4,736	$17,208
TE-0040	Timbalier Island Dune and Marsh Restoration	$7,736	$7,736	$7,736	$23,208
	Total Expenditures	**$46,416**	**$40,416**	**$40,416**	**$127,248**

Table 25. Projected Expenditures for O&M of WRDA Projects

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
BA-0001	Davis Pond Freshwater Diversion	$1,157,438	$1,132,979	$1,132,979	$3,423,396
BS-0008	Caernarvon Freshwater Diversion	$148,664	$148,664	$148,664	$445,992
	Total Expenditures (GOMESA)[1]	**$1,306,102**	**$1,281,643**	**$1,281,643**	**$3,869,388**

Notes:
1- O&M expenditures of WRDA projects are subject to a 75% federal/25% state cost share. At present, CPRA is funding its 25% cost share of O&M costs with GOMESA funds, and will seek reimbursement from the USACE for the 75% federal match.

Table 26. Projected Expenditures for O&M of Other Projects

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
Hurricane Protection Projects					
BA-0066	West Bank and Vicinity[1]	$481,249	$539,831	$467,578	$1,488,657
BA-0067	New Orleans and Vicinity[1]	$291,104	$335,659	$325,332	$952,095
LA-0154	FEMA LAMP[1]	$144,294	$119,436	$0	$263,730
LA-0206	HSDRRS Armoring[1]	$305,344	$320,611	$343,194	$969,149
LA-0253	Flood Protection Inspections[1]	$282,404	$304,025	$319,226	$905,655
LA-0269	CPRA Letter of No Objection	$485,888	$510,182	$535,692	$1,531,762
LA-0271	O&M Division State Wide Levee Board Meetings	$142,122	$149,228	$156,690	$448,040
PO-0057	SELA- Overall[1]	$168,589	$171,018	$160,177	$499,784
PO-0060	Permanent Canal Closures and Pump Stations[1]	$409,325	$264,791	$51,018	$725,134
PO-0063	Lake Pontchartrain and Vicinity[1]	$552,330	$579,946	$501,423	$1,633,699
PO-0096	Flood Protection Assistance[1]	$1,365,398	$1,433,668	$777,227	$3,576,293
TV-0066	Teche Vermilion Freshwater District[1]	$0	$0	$0	$0
USACE Mitigation Projects					
BA-0109	HSDRRS Mitigation - WBV	$12,787	$18,944	$18,944	$50,675
BA-0154	Previously Authorized Mitigation - WBV	$12,787	$18,944	$18,944	$50,675
BA-0158	New Orleans to Venice Mitigation - Plaquemines Non-Federal	$7,104	$7,104	$7,104	$21,312
BA-0159	New Orleans to Venice Mitigation - Federal	$7,104	$7,104	$7,104	$21,312
PO-0038SF	MRGO Closure Structure	$62,080	$62,080	$62,080	$186,240
PO-0093	MRGO - Lake Borgne -Bayou Dupre Segment	$7,992	$7,992	$7,992	$23,976
PO-0094	MRGO - Lake Borgne -Bayou Bienvenue Segment	$7,992	$7,992	$7,992	$23,976
PO-0095	MRGO - Lake Borgne -Shell Beach Segment	$7,992	$7,992	$7,992	$23,976
PO-0121	HSDRRS Mitigation - LPV	$39,862	$39,862	$39,862	$119,585
PO-0145	LPV Task Force Guardian Mitigation - Bayou Sauvage	$18,944	$18,944	$18,944	$56,832
PO-0146	LPV Mitigation Project, Manchac WMA Marsh Creation	$13,287	$18,944	$13,287	$45,518
PO-0152	Lake Borgne and MRGO Shoreline Protection	$7,992	$7,992	$7,992	$23,976
NFWF Projects					
BA-0143	Caminada Headland Beach and Dune Restoration INCR 2	$63,288	$8,288	$0	$71,576
State-Only Projects					
BA-0003	Naomi Siphon	$12,340	$12,340	$12,340	$37,020
BA-0004	West Point a la Hache Siphon	$12,340	$12,340	$12,340	$37,020
BA-0005	Fort Livingston	$91,020	$27,996	$27,996	$147,012
CS-0002	Rycade Canal	$82,104	$0	$0	$82,104
LA-0013	Coastal Forest Conservation Initiative	$300,000	$300,000	$300,000	$900,000
LA-0273	Gulf Coast Joint Venture and Partnerships	$8,688	$8,688	$8,688	$26,064
ME-0001	Pecan Island Structure	$19,144	$19,440	$19,736	$58,320
PO-0001	Violet Siphon	$328,208	$25,840	$25,840	$379,888
PO-0036	Orleans Landbridge	$7,104	$7,104	$7,104	$21,312
PO-0072	Biloxi Marsh	$40,357	$40,357	$40,357	$121,070
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal	$13,287	$13,287	$13,287	$39,862
PO-0148	Living Shoreline	$56,889	$37,888	$56,889	$151,666
TE-0001	Montegut Wetlands	$5,920	$0	$0	$5,920
TE-0003	Bayou LaCache Wetlands	$158,880	$158,880	$158,880	$476,640
TV-0072	Quintana Canal	$2,035,035	$14,440	$14,736	$2,064,211
TV-0013-B	Avery Canal	$84,144	$14,440	$14,736	$113,320
N/A	Maintenance Surveys	$33,744	$33,744	$33,744	$101,232
N/A	GPS Network (continued development and maintenance)	$79,144	$79,440	$79,736	$238,320
	Total Expenditures	**$8,265,607**	**$5,766,802**	**$4,682,201**	**$18,714,610**
	Surplus Expenditures	**$2,837,200**	**$2,880,080**	**$1,930,246**	**$7,647,526**
	Trust Fund Expenditures	**$5,428,407**	**$2,886,722**	**$2,751,955**	**$11,067,084**

Notes:
1- Expenditures funded with Surplus funds (see Table 19).

Table 27. Oil Spill Projected Expenditures[1]

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
Deepwater Horizon NRDA					
BA-0153	Mid-Barataria Sediment Diversion (Construction)	$0	$0	$145,000,000	$145,000,000
BA-0202	Queen Bess Island Restoration	$10,000,000	$500,000	$0	$10,500,000
BA-0203	Barataria Basin Ridge and Marsh Restoration-Spanish Pass Increment	$1,875,000	$60,000,000	$53,625,000	$115,500,000
BA-0207	Large-Scale Barataria Marsh Creation	$125,100	$100,000	$100,000	$325,100
CS-0080	Rabbit Island Restoration	$22,000,000	$3,000,000	$0	$25,000,000
LA-0300	NRDA Outcome-Based Performance Contracting	$1,300,000	$6,500,000	$35,750,000	$43,550,000
PO-0180	Lake Borgne Marsh Creation- Increment 1	$1,000,000	$75,000,000	$45,000,000	$121,000,000
TE-0100	NRDA Caillou Lake Headlands	$0	$0	$0	$0
TE-0139	Terrebonne Basin Ridge and Marsh Creation-Bayou Terrebonne Increment	$1,950,000	$1,000,000	$40,000,000	$42,950,000
N/A	NRDA Replenish and Protect Living Coastal and Marine Resources	$13,000,000	$2,000,000	$26,000,000	$41,000,000
N/A	NRDA Recreational Use 1[2]	$15,000,000	$0	$0	$15,000,000
N/A	NRDA Recreational Use 2[2]	$31,116,125	$0	$0	$31,116,125
N/A	NRDA Restoration Planning	$2,356,906	$2,346,016	$2,062,575	$6,765,497
N/A	NRDA Nutrient Reduction	$3,000,000	$3,000,000	$3,000,000	$9,000,000
N/A	Regionwide Trustee Implementation Group	$1,000,000	$1,000,000	$1,000,000	$3,000,000
N/A	NRDA Adaptive Management	$13,830,000	$12,163,312	$15,051,545	$41,044,857
N/A	NRDA OM&M (See Table 22)	$265,648	$355,776	$450,722	$1,072,146
Total Deepwater Horizon NRDA Expenditures		**$117,818,779**	**$166,965,104**	**$367,039,842**	**$651,823,725**
NFWF Projects					
BA-0153	Mid-Barataria Sediment Diversion (E&D)	$60,000,000	$36,000,000	$1,276,575	$97,276,575
BS-0030	Mid-Breton Sediment Diversion	$18,000,000	$13,500,000	$22,500,000	$54,000,000
LA-0276	Sediment Diversion Management	$4,044,193	$2,644,981	$1,107,777	$7,796,951
TE-0110	Increase Atchafalaya Flow to Eastern Terrebonne	$4,982,200	$5,449,090	$5,449,090	$15,880,381
TE-0143	Terrebonne Basin Barrier Island and Beach Nourishment[3]	$104,677,312	$47,197,688	$10,125,000	$162,000,000
N/A	NFWF Adaptive Management	$8,377,159	$5,019,713	$6,722,856	$20,119,728
N/A	NFWF OM&M (See Table 22)	$351,312	$291,312	$351,312	$993,936
Total NFWF Expenditures		**$200,432,176**	**$110,102,784**	**$47,532,611**	**$358,067,571**
RESTORE Projects					
BA-0197	West Grand Terre Beach Nourishment and Stabilization	$3,921,037	$10,729,606	$64,377,637	$79,028,280
MR-0168	Lowermost Mississippi River Management Program	$3,000,000	$3,000,000	$0	$6,000,000
CS-0065	Calcasieu Ship Channel Salinity Control Measures	$4,200,000	$6,000,000	$40,000,000	$50,200,000
PO-0029	Mississippi River Reintroduction into Maurepas Swamp	$4,730,000	$40,880,761	$53,670,240	$99,281,001
PO-0163	Golden Triangle Marsh Creation	$21,412,930	$35,000,000	$0	$56,412,930
PO-0174	Biloxi Marsh Living Shoreline	$931,087	$21,500,000	$28,972,313	$51,403,400
TE-0113	Houma Navigation Canal Lock Complex	$30,000,000	$98,479,786	$80,000,000	$208,479,786
N/A	RESTORE Adaptive Management	$7,080,000	$5,782,580	$5,937,371	$18,799,951
N/A	RESTORE Bucket 2 Planning Grants	$500,000	$500,000	$300,000	$1,300,000
N/A	Parish Matching Program- Projects[4,5]	$10,000,000	$6,000,000	$0	$16,000,000
N/A	Parish Matching Program- CPRA Costs	$625,000	$375,000	$254,849	$1,254,849
N/A	RESTORE Center of Excellence	$2,000,000	$1,500,000	$1,500,000	$5,000,000
Total RESTORE Expenditures		**$88,400,054**	**$229,747,733**	**$275,012,410**	**$593,160,197**
Total Oil Spill Expenditures		**$406,651,009**	**$506,815,621**	**$689,584,862**	**$1,603,051,493**
GOMESA Oil Spill Expenditures		**$0**	**$0**	**$0**	**$0**
Surplus Oil Spill Expenditures		**$0**	**$0**	**$0**	**$0**
State Oil Spill Expenditures		**$406,651,009**	**$506,815,621**	**$689,584,862**	**$1,603,051,493**

Notes:
1- Red font denotes projected expenditures for which funding has not yet been procured.
2- See Table 29 for list of projects.
3- Project will utilize funding initially approved for East Timbalier Island Restoration (TE-0118).
4- 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 31 C.F.R. §§ 34.201 and 34.203 and meets the purposes identified in La. R.S. 49:214.5.4(G) & (I).
5- See Table 30 for list of projects.

Table 28. GOMESA Projected Expenditures

Project ID	Project Name	FY 2020	FY 2021	FY 2022	Project Total (FY 2020 - FY 2022)
N/A	40 Arpent Canal Levee- Lockport Co. Canal to Butch Hill Station (NLLD)	$6,450,000	$0	$0	$6,450,000
N/A	Levee Improvements for Gheens Community (NLLD)	$1,000,000	$0	$0	$1,000,000
N/A	Hollywood Canal Closure Structure (NLLD)	$0	$1,427,500	$5,100,000	$6,527,500
N/A	Reach L (SLLD)	$6,000,000	$0	$0	$6,000,000
N/A	Little Bayou L'Bleau Structure (SLLD)	$1,300,000	$0	$0	$1,300,000
N/A	Rosethorne Basin Phase 1 & 2 (LAILD)	$4,000,000	$7,000,000	$0	$11,000,000
N/A	Grand Isle Beach Stabilization (GIILD)	$10,357,808	$0	$0	$10,357,808
N/A	Pumping Capacity Improvements Phase 1 (BLFWD)[1]	$12,500,000	$12,500,000	$10,000,000	$35,000,000
N/A	West Shore Lake Pontchartrain (PLD)	$4,500,000	$0	$0	$4,500,000
N/A	Bayou Chene Option 1	$50,000,000	$20,000,000	$5,000,000	$75,000,000
N/A	NOV-NF Drainage Canal Relocation (Plaquemines Parish)	$7,500,000	$0	$0	$7,500,000
N/A	Magnolia Ridge Levee Lift and Road (St. Charles Parish)	$3,000,000	$0	$0	$3,000,000
N/A	Davis Pond Upper Barataria Risk Reduction (LBLD)	$500,000	$700,000	$5,300,000	$6,500,000
N/A	Sunset Levee Upper Barataria Risk Reduction (UBRR) (LBLD)	$1,200,000	$2,300,000	$0	$3,500,000
N/A	St. Tammany Ring Levee (St. Tammany Parish)	$3,000,000	$3,000,000	$3,000,000	$9,000,000
N/A	GOMESA CPRA Allocation	$2,100,000	$2,100,000	$2,100,000	$6,300,000
N/A	GOMESA OM&M- Diversions	$2,569,604	$7,572,670	$11,936,629	$22,078,903
N/A	GOMESA Adaptive Management (See Table 10)	$4,035,000	$4,635,000	$4,650,000	$13,320,000
N/A	Future GOMESA Projects (TBD)[2]	$0	$18,421,359	$58,223,914	$76,645,273
Total Expenditures		**$120,012,412**	**$79,656,529**	**$105,310,543**	**$304,979,484**

Notes:

1- Local sponsor is currently seeking alternate means of finance for project implementation; if alternate funding is procured, funding will be utilized to implement other hurricane protection projects in coastal Louisiana.

2- GOMESA funding in outlying years is contingent upon receipt of sufficient funding. Projects proposed to begin receiving funding in FY 2020-2021 include the following:

-Goose Bayou (Penn Levee (LAILD)- FY 2021
-PrB Levee (Iberia Parish)- FY 2021
-100-yr Levee Lift: NOV-NF-W-4, Oakville to LaReusitte and MRL 179 (ED) (Plaquemines Parish)- FY 2021
-Kellog Pump Station T-Wall (St. Charles Parish)- FY 2021
-Magnolia Ridge Levee Pipeline and T-Wall (St. Charles Parish)- FY 2021
-T-Wall Kellog Pump Station (St. Charles Parish)- FY 2021

Table 29: List of Approved NRDA Recreational Use Projects

Project ID	Project Name	Implementing Agency	Total Project Estimate
AT-0019	Atchafalaya Delta WMA Boat Access	CPRA	$920,450
AT-0020	Atchafalaya Delta WMA Campgrounds	CPRA	$3,248,000
BA-0213	Bayou Segnette State Park Improvements	State Parks	$2,126,724
BA-0214	Grand Isle State Park Improvements	CPRA	$6,126,967
ME-0036	Rockefeller Piers and Signage	CPRA	$690,000
MR-0169	Pass a Loutre WMA Crevasse Access	CPRA	$1,568,000
MR-0170	Pass a Loutre WMA Campgrounds	CPRA	$1,624,000
PR-0001	Middle Pearl WMA Boat Launch	CPRA	$575,000
TE-0144	Island Road Fishing Piers	CPRA	$3,000,000
TE-0146	Pointe-aux-Chenes WMA Enhancements	CPRA	$5,012,000
TV-0081	Cypremort Point State Park Improvements	CPRA	$4,477,338
N/A	Statewide Artificial Reefs	LDWF	$6,000,000
N/A	Elmer's Island Access	LDWF	$6,000,000
N/A	Lake Charles Science Center	LDWF	$7,000,000
N/A	Chitimacha Boat Launch	Chitimacha Tribe	$650,000
N/A	Sam Houston Jones State Park Improvements	State Parks	$2,425,250
N/A	WHARF Phase 1	City of Westwego	$995,000
N/A	St. Bernard State Park Improvements	State Parks	$1,098,625
N/A	The Wetlands Center	Town of Lafitte	$2,000,000
N/A	Jean Lafitte Improvements	DOI	$1,284,062
N/A	Des Allemands Boat Launch	St. Charles Parish	$1,841,116
N/A	Improvements to Grand Avoille Boat Launch	St. Mary's Parish	$247,426
Not Avail.	Belle Chasse	Plaquemines	$250,000

Table 30: List of Approved RESTORE Parish Matching Projects

Project ID	Project Name	Active Phase	Parish	Total Project Estimate
ME-0035	Rockefeller Shoreline Stabilization	CON	Cameron	$6.67 M
TE-0145	Grand Bayou Freshwater Reintroduction	E&D	Lafourche	$412,722
BS-0034	Lake Lery Marsh Creation	CON	St. Bernard	$2.78 M
BA-0209	Paradis Canal Gate	CON	St. Charles	$2.54 M
PO-0183	Manchac Landbridge Shoreline Protection	E&D, CON	Tangipahoa	$3 M

Appendices online at:

Coastal.la.gov/our-plan/annual-plan

Appendix A

Ongoing Protection and Restoration Project Summaries

Appendix B

Barrier Island Status Report

Appendix C

Inventory of Non-State Projects

Appendix D

CPRA FY 2020 Capital Outlay Requests

Appendix E

Atchafalaya Basin Annual Plan

Public comments accepted on the **Draft Annual Plan Fiscal Year 2020** January 16 through March 9.

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