

**Appendix B**  
Three-Year Expenditure  
Projections

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

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
<b>Engineering and Design (P1)</b>					
BA-0193	Caminada Headlands Back Barrier Marsh Creation Increment 2 <sup>1</sup>	\$565,952	\$125,120	\$0	\$691,072
BA-0194	East Leeville Marsh Creation and Nourishment <sup>1</sup>	\$800,000	\$600,000	\$300,000	\$1,700,000
BA-0195	Barataria Bay Rim Marsh Creation and Nourishment	\$250,000	\$175,000	\$75,000	\$500,000
CS-0049	Cameron-Creole Freshwater Introduction	\$100,000	\$0	\$0	\$100,000
CS-0078	No Name Bayou Marsh Creation and Nourishment <sup>1</sup>	\$570,507	\$302,362	\$0	\$872,869
CS-0079	Oyster Lake Marsh Creation and Nourishment <sup>1</sup>	\$2,000,000	\$600,000	\$0	\$2,600,000
ME-0031	Freshwater Bayou Marsh Creation	\$23,891	\$11,945	\$0	\$35,836
ME-0032	South Grand Chenier Marsh Creation- Baker Tract	\$93,060	\$39,680	\$0	\$132,740
PO-0075	LaBranche East Marsh Creation	\$48,183	\$24,092	\$0	\$72,275
PO-0133	LaBranche Central Marsh Creation	\$77,393	\$33,169	\$0	\$110,562
PO-0169	New Orleans Landbridge Shoreline Stabilization and Marsh Creation <sup>1</sup>	\$542,286	\$242,172	\$0	\$784,458
PO-0173	Fritchie Marsh Creation and Terracing	\$26,280	\$26,280	\$13,140	\$65,700
PO-0178	Bayou LaLoutre Ridge Restoration and Marsh Creation <sup>1</sup>	\$1,077,905	\$1,077,905	\$1,077,905	\$3,233,715
PO-0179	St. Catherine Island Marsh Creation and Shoreline Protection <sup>1</sup>	\$955,723	\$955,723	\$477,862	\$2,389,308
TE-0112	North Catfish Lake Marsh Creation	\$22,883	\$8,009	\$0	\$30,892
TE-0117	Island Road Marsh Creation and Nourishment <sup>1</sup>	\$1,151,337	\$31,543	\$0	\$1,182,881
TE-0134	West Fourchon Marsh Creation <sup>1</sup>	\$792,890	\$198,223	\$0	\$991,113
TE-0138	Bayou DeCade Ridge and Marsh Creation <sup>1</sup>	\$1,283,254	\$1,283,254	\$641,627	\$3,208,134
<b>Construction (P2)</b>					
BA-0034-2	Hydrologic Restoration and Vegetative Planting in the Lac des Allemands Swamp <sup>1</sup>	\$2,008,304	\$217,342	\$0	\$2,225,646
BA-0125	Northwest Turtle Bay Marsh Creation <sup>1</sup>	\$200,000	\$16,487,209	\$10,991,473	\$27,678,682
BS-0016	South Lake Lery Shoreline and Marsh Restoration	\$321,482	\$0	\$0	\$321,482
CS-0054	Cameron-Creole Watershed Grand Bayou Marsh Creation <sup>1</sup>	\$16,823,058	\$4,205,765	\$0	\$21,028,823
CS-0059	Oyster Bayou Marsh Creation and Terracing <sup>1</sup>	\$13,376,082	\$0	\$0	\$13,376,082
CS-0066	Cameron Meadows Marsh Creation and Terracing <sup>1</sup>	\$720,000	\$21,243,465	\$8,950,056	\$30,913,521
LA-0284	Salvinia Weevil Propagation Facility <sup>1</sup>	\$94,980	\$339,287	\$0	\$434,267
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization <sup>1</sup>	\$22,628,242	\$7,542,747	\$0	\$30,170,989
ME-0020	South Grand Chenier Marsh Creation Project	\$30,368	\$7,592	\$0	\$37,960
ME-0021	Grand Lake Shoreline Protection, Tebo Point	\$150,000	\$0	\$0	\$150,000
PO-0104	Bayou Bonfouca Marsh Creation <sup>1</sup>	\$13,607,626	\$0	\$0	\$13,607,626
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration <sup>1</sup>	\$20,173,768	\$0	\$0	\$20,173,768
TV-0063	Cole's Bayou Marsh Restoration <sup>1</sup>	\$16,434,897	\$4,108,724	\$0	\$20,543,621
<b>Demonstration Projects (P1 &amp; P2)</b>					
LA-0280	Shoreline Protection, Preservation, and Restoration (SPPR) Panel <sup>1</sup>	\$117,835	\$117,835	\$117,835	\$353,504
<b>Subtotal</b>		\$117,068,184	\$60,004,442	\$22,644,897	\$199,717,523
<b>Adjustment for Outlying Years<sup>2</sup></b>		N/A	\$29,995,558	\$67,355,103	\$97,350,661
<b>Total Expenditures</b>		\$117,068,184	\$90,000,000	\$90,000,000	\$297,068,184
<b>Surplus Expenditures (See Table B-5)</b>		(\$12,174,792)	\$0	\$0	(\$12,174,792)
<b>Federal Expenditures (see Note 1)</b>		\$96,384,103	\$75,904,989	\$76,500,081	\$248,789,173
<b>Trust Fund Expenditures</b>		\$8,509,289	\$14,095,011	\$13,499,919	\$36,104,219

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 2019 - FY 2020 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)
BA-0191	Spanish Pass Ridge and Marsh Restoration <sup>1</sup>	\$0	\$0	\$0	\$0
LA-0020	Southwest Coastal Louisiana <sup>2</sup>	\$901,048	TBD	TBD	\$901,048
<b>Total Expenditures</b>		\$901,048	\$0	\$0	\$901,048
<b>Surplus Expenditures for WRDA (see Table B-6)</b>		(\$901,048)	\$0	\$0	(\$901,048)
<b>Trust Fund Expenditures for WRDA</b>		\$0	\$0	\$0	\$0

Notes:

1- Project construction is anticipated to continue into FY 2018, but all CPRA expenditures are anticipated to be complete by the end of FY 2017.

2- Project expenditures are funded through Surplus revenues (see Table B-5); expenditures in future fiscal years will be covered with accrued credit or Trust Fund dollars.

**Table B-3. Community Development Block Grant (CDBG) Projected Expenditures**

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
BA-0082	Lafitte Area Levee Repair	\$700,000	\$0	\$0	\$700,000
TE-0063	Falgout Canal Road Levee <sup>1</sup>	\$2,000,000	\$0	\$0	\$2,000,000
TE-0078	Cut-Off/Pointe Aux Chene Levee	\$7,095,000	\$0	\$0	\$7,095,000
N/A	CDBG Program Administration	\$11,680	\$11,680	\$0	\$23,360
<b>Total Expenditures</b>		\$9,806,680	\$11,680	\$0	\$9,818,360

Notes:

1- Project is anticipated to complete construction in FY 2017; FY 2018 expenditures are for closeout activities.

**Table B-4. State-Only Project Expenditures (Non-Surplus)**

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
<b>MOEX Projects</b>					
MR-0016-S	Mississippi River Delta Strategic Planning-SSPM Expansion <sup>1</sup>	\$0	\$0	\$0	\$0
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal <sup>1</sup>	\$704,687	\$131,250	\$704,687	\$1,540,624
<b>Capital Outlay Projects</b>					
BA-0066	West Bank and Vicinity <sup>2</sup>	\$560,000	\$0	\$0	\$560,000
BA-0075-1	Jean Lafitte Tidal Protection <sup>3</sup>	\$0	\$0	\$0	\$0
BA-0075-2	Rosethorne Tidal Protection <sup>3</sup>	\$0	\$0	\$0	\$0
TE-0064	Morganza to the Gulf <sup>2</sup>	\$15,000,000	\$0	\$0	\$15,000,000
<b>LDOTD Interagency Transfer Projects</b>					
TE-0108	HNC Deepening Section 203 Study	\$73,600	\$0	\$0	\$73,600
<b>Projects with Trust Fund Expenditures</b>					
BA-0109	HSDRRS Mitigation- WBV <sup>3</sup>	\$50,000	\$50,000	\$50,000	\$150,000
BA-0154	Previously Authorized Mitigation WBV <sup>3</sup>	\$50,000	\$50,000	\$50,000	\$150,000
BA-0158	New Orleans to Venice Mitigation- Plaquemines Non-Fed <sup>3</sup>	\$5,840	\$11,680	\$11,680	\$29,200
BA-0159	New Orleans to Venice Mitigation- Fed <sup>3</sup>	\$5,840	\$11,680	\$11,680	\$29,200
PO-0057	SELA- Overall <sup>3</sup>	\$20,440	\$20,440	\$20,440	\$61,320
PO-0121	HSDRRS Mitigation- LPV <sup>3</sup>	\$56,064	\$56,064	\$56,064	\$168,192
<b>Total State Expenditures</b>		\$16,526,471	\$331,114	\$904,551	\$17,762,136

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 B-5).

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

**Table B-5. Surplus Projected Expenditures (2007, 2008, 2009)**

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
BA-0025	Bayou Lafourche Freshwater Introduction <sup>1</sup>	\$848,740	\$0	\$0	\$848,740
BA-0043 (EB)	Mississippi River Long Distance Sediment Pipeline <sup>2</sup>	\$10,700,527	\$0	\$0	\$10,700,527
BA-0045	Caminada Headland Beach and Dune Restoration <sup>3</sup>	\$159,016	\$126,508	\$0	\$285,524
BA-0071	Medium Diversion with Dedicated Dredging at Myrtle Grove <sup>4</sup>	\$3,860,892	\$0	\$0	\$3,860,892
BA-0075-1	Jean Lafitte Tidal Protection	\$10,000,000	\$4,500,000	\$0	\$14,500,000
BA-0075-2	Rosethorne Tidal Protection	\$4,500,000	\$5,500,000	\$0	\$10,000,000
BA-0085	St. Charles West Bank Hurricane Levee Protection	\$4,000,000	\$2,116,368	\$0	\$6,116,368
BA-0115	Donaldsonville to the Gulf <sup>5</sup>	\$1,325,833	\$0	\$0	\$1,325,833
BA-0169	Kraemer/Bayou Boeuf Levee Lift	\$1,000,000	\$0	\$0	\$1,000,000
CS-0004	Cameron Creole Levee <sup>5</sup>	\$2,876,528	\$0	\$0	\$2,876,528
LA-0020	Southwest Coastal Louisiana	\$901,048	\$0	\$0	\$901,048
ME-0025 (SF)	Marsh Creation near Freshwater Bayou	\$0	\$0	\$0	\$0
PO-0062	West Shore Lake Pontchartrain	\$3,500,000	\$0	\$0	\$3,500,000
PO-0063	Lake Pontchartrain and Vicinity	\$17,478,316	\$2,922,920	\$1,106,000	\$21,507,236
PO-0072	Biloxi Marsh <sup>6</sup>	\$849,395	\$0	\$0	\$849,395
PO-0167	St. Tammany Parish Coastal Protection Study	\$1,200,000	\$700,000	\$0	\$1,900,000
PO-0170	Violet Canal North Levee Alignment <sup>7</sup>	\$219,874	\$0	\$0	\$219,874
TE-0064	Morganza to the Gulf	\$10,700,000	\$600,000	\$0	\$11,300,000
TE-0065-SP	Larose to Golden Meadow- Larose Sheetpile	\$2,000,000	\$0	\$0	\$2,000,000
TE-0113	Houma Navigation Canal Lock Complex	\$8,000,000	\$0	\$0	\$8,000,000
TE-0116	St. Mary Backwater Flooding	\$2,147,950	\$536,988	\$0	\$2,684,938
TV-0054	South Central Coastal Plan	\$449,420	\$0	\$0	\$449,420
TV-0055	Morgan City/ St Mary Flood Protection	\$5,162,062	\$0	\$0	\$5,162,062
TV-0057	Delcambre-Avery Canal (E&D)	\$103,892	\$0	\$0	\$103,892
TV-0067	Bayou Tigre Flood Control Project	\$500,000	\$2,488,375	\$2,488,375	\$5,476,750
TV-0075	Bayou Tigre Flood Control Complex	\$3,421,200	\$2,280,800	\$0	\$5,702,000
N/A	East of Harvey Canal	\$161,399	\$0	\$0	\$161,399
N/A	Southeast Louisiana Flood Protection/ LERRDS <sup>8</sup>	\$47,161,375	\$3,429,800	\$3,460,000	\$54,051,175
<b>Programmatic and Non-Project Surplus Expenditures</b>					
AT-0013	Atchafalaya Basin Natural Resources Inventory and Assessment <sup>6</sup>	\$289,120	\$0	\$0	\$289,120
LA-0026	Rehabilitation and Repair of State Restoration Projects <sup>6</sup>	\$759,739	\$0	\$0	\$759,739
LA-0027	Barrier Island Maintenance Program	\$2,644,359	\$0	\$0	\$2,644,359
N/A	Science, Technology, and Education	\$0	\$0	\$0	\$0
N/A	Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) <sup>6</sup>	\$624,870	\$0	\$0	\$624,870
LA-0025	Innovative Coast-Wide Initiatives	\$0	\$0	\$0	\$0
N/A	Beneficial Use	\$1,709,653	\$0	\$0	\$1,709,653
N/A	Emergency Reserve	\$6,263,645	\$0	\$0	\$6,263,645
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 <sup>9</sup>	\$500,000	\$798,551	\$0	\$1,298,551
LA-0265	Levee Engineering and Design Standards Development and Analysis	\$4,263,087	\$0	\$0	\$4,263,087
<b>Total Expenditures</b>		<b>\$161,284,403</b>	<b>\$26,000,310</b>	<b>\$7,054,375</b>	<b>\$194,339,088</b>

Notes:

- Expenditures represent contingency funds to cover post-construction activities.
- Includes funding for Large-Scale Barataria Marsh Creation (BA-0192) and CWPPRA projects (see Table B-1).
- Surplus funds include post-construction monitoring expenditures (see Table B-8).
- Includes funding for Diversion Modeling and Model Improvement (LA-0282).
- Expenditures may be used for project closeout and to supplement funding of other coastal projects.
- Expenditures may be used to supplement funding of other coastal projects.
- Project constructed with leftover funds from project PO-0061 (completed in FY 2011).
- 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).
- 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-6. CWPPRA Monitoring Projected Expenditures**

Project No.	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
AT-0002	Atchafalaya Sediment Delivery	\$39,760	\$2,920	\$0	\$42,680
AT-0003	Big Island Mining	\$13,760	\$2,920	\$0	\$16,680
BA-0002	GIWW (Gulf Intracoastal Waterway) to Clovelly Hydrologic Restoration	\$56,617	\$31,797	\$85,817	\$174,230
BA-0003-C	Naomi Outfall Management	\$15,090	\$28,004	\$19,094	\$62,188
BA-0020	Jonathan Davis Wetland Protection	\$2,920	\$16,936	\$8,760	\$28,616
BA-0027-C	Barataria Landbridge Shoreline Protection (Phase 3)	\$5,840	\$4,380	\$19,272	\$29,492
BA-0034-2	Hydrologic Restoration and Vegetative Planting in the Des Allemands Swamp	\$114,140	\$45,300	\$47,344	\$206,784
BA-0035	Chaland Pass to Grand Bayou	\$5,840	\$68,760	\$15,840	\$90,440
BA-0036	Dedicated Dredging on the Barataria Basin Landbridge	\$11,680	\$2,920	\$2,920	\$17,520
BA-0037	Little Lake Shoreline Protection/Dedicated Dredging Near Round Lake	\$9,344	\$5,840	\$5,840	\$21,024
BA-0038	Barataria Barrier Island Complex Project: Pelican Island and Pass La Mer to Chaland Pass Restoration	\$14,600	\$4,380	\$15,840	\$34,820
BA-0039	Mississippi River Sediment Delivery (Bayou Dupont)	\$95,180	\$9,670	\$9,920	\$114,770
BA-0042	Lake Hermitage Marsh Creation	\$82,703	\$14,625	\$76,625	\$173,953
BA-0048	Bayou Dupont Marsh and Ridge Creation	\$18,843	\$17,428	\$38,016	\$74,287
BA-0068	Grand Liard Marsh and Ridge Restoration	\$5,840	\$105,680	\$30,520	\$142,040
BA-0164	Bayou Dupont Sediment Delivery Marsh Creation #3	\$21,255	\$2,920	\$2,920	\$27,095
BA-0173	Bayou Grande Chenier Marsh and Ridge Restoration	\$2,336	\$85,070	\$25,112	\$112,518
BS-0003-A	Caernarvon Diversion Outfall Management	\$2,920	\$2,920	\$2,920	\$8,760
BS-0011	Delta Management at Fort St. Philip	\$14,600	\$8,760	\$2,920	\$26,280
BS-0016	South Lake Lery Shoreline and Marsh Restoration	\$8,760	\$15,056	\$2,336	\$26,152
CS-0004-A	Cameron-Creole Maintenance	\$30,368	\$44,384	\$44,384	\$119,136
CS-0011-B	Sweet Lake/Willow Lake Hydrologic Restoration	\$2,920	\$2,920	\$2,920	\$8,760
CS-0017	Cameron Creole Plugs	\$2,920	\$0	\$0	\$2,920
CS-0020	East Mud Lake Marsh Management	\$2,920	\$2,920	\$2,920	\$8,760
CS-0021	Highway 384 Hydrologic Restoration	\$2,920	\$26,572	\$19,272	\$48,764
CS-0022	Clear Marais Bank Protection	\$2,920	\$2,920	\$2,920	\$8,760
CS-0023	Replace Sabine Refuge Water Control Structures at Headquarters Canal, West Cove Canal, and Hog Island Gully	\$6,132	\$19,272	\$19,272	\$44,676
CS-0024	Perry Ridge Shore Protection	\$16,936	\$2,920	\$2,920	\$22,776
CS-0027	Black Bayou Hydrologic Restoration	\$33,958	\$31,038	\$18,190	\$83,187
CS-0028-3	Sabine Refuge Marsh Creation, Increment 3	\$37,008	\$12,264	\$8,760	\$58,032
CS-0028-4	Sabine Refuge Marsh Creation, Increment 4	\$37,008	\$12,264	\$8,760	\$58,032
CS-0029	Black Bayou Culverts Hydrologic Restoration	\$2,920	\$2,920	\$16,936	\$22,776
CS-0030	GIWW - Perry Ridge West Bank Stabilization	\$2,920	\$2,920	\$6,132	\$11,972
CS-0031	Holly Beach Sand Management	\$19,272	\$16,936	\$2,920	\$39,128
CS-0032	East Sabine Lake Hydrologic Restoration	\$2,920	\$12,264	\$12,264	\$27,448
CS-0053	Kelso Bayou Marsh Creation	\$0	\$0	\$2,920	\$2,920
CS-0059	Oyster Bayou Marsh Creation & Terracing	\$14,950	\$29,950	\$43,966	\$88,867
LA-0008	Bioengineered Oyster Reef Demonstration	\$21,608	\$2,920	\$0	\$24,528
LA-0016	Non-Rock Alternatives for Shoreline Protection Demonstration Project	\$71,608	\$2,920	\$0	\$74,528
LA-0039	Coastwide Plantings Program	\$76,504	\$63,656	\$63,656	\$203,816
LA-0003-B	Coastwide Nutria Control Plan	\$152,920	\$152,920	\$152,920	\$458,760
ME-0004	Freshwater Bayou Wetland (Phases 1 & 2)	\$17,236	\$19,856	\$2,920	\$40,012
ME-0011	Humble Canal Hydrologic Restoration	\$17,022	\$31,038	\$31,038	\$79,099
ME-0013	Freshwater Bayou Bank Stabilization	\$16,310	\$12,264	\$0	\$28,574
ME-0014	Pecan Island Terracing	\$4,088	\$2,920	\$2,920	\$9,928
ME-0016	Freshwater Introduction South of Highway 82	\$15,022	\$30,206	\$29,038	\$74,267
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization	\$0	\$11,680	\$65,844	\$77,524
ME-0019	Grand-White Lakes Landbridge Protection	\$2,920	\$2,920	\$2,920	\$8,760
ME-0020	South Grand Chenier Hydrologic Restoration Project	\$7,008	\$16,936	\$16,936	\$40,880
ME-0022	South White Lake Shoreline Protection	\$2,920	\$2,920	\$2,920	\$8,760
MR-0003	West Bay Sediment Diversion	\$2,920	\$176,440	\$14,600	\$193,960
MR-0006	Channel Armor Gap Crevasse	\$7,008	\$0	\$0	\$7,008
MR-0009	Delta-Wide Crevasses	\$186,747	\$8,760	\$2,336	\$197,843
PO-0006	Fritchie Marsh Restoration	\$2,920	\$14,600	\$8,760	\$26,280
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	\$11,680	\$2,920	\$2,920	\$17,520
PO-0022	Bayou Chevee Shoreline Protection	\$8,760	\$2,336	\$7,592	\$18,688
PO-0024	Hopedale Hydrologic Restoration	\$2,920	\$2,920	\$2,920	\$8,760
PO-0033	Goose Point/Point Platte Marsh Creation	\$4,672	\$8,760	\$2,336	\$15,768
PO-0104	Bayou Bonfouca Marsh Creation	\$43,507	\$2,336	\$43,784	\$89,627
TE-0020	Isle Dernieres Restoration East Island	\$16,352	\$20,440	\$20,440	\$57,232
TE-0022	Point Au Fer Canal Plugs	\$2,336	\$2,278	\$2,290	\$6,903
TE-0026	Lake Chapeau Sediment Input and Hydrologic Restoration, Point Au Fer Island	\$10,512	\$2,920	\$2,920	\$16,352
TE-0028	Brady Canaly Hydrologic Restoration	\$38,688	\$15,840	\$0	\$54,528
TE-0034	Penchant Basin Natural Resources Plan, Increment 1	\$167,520	\$67,520	\$5,840	\$240,880
TE-0037	New Cut Dune/Marsh Restoration	\$11,680	\$2,920	\$2,920	\$17,520
TE-0040	Timbalier Island Dune/Marsh Restoration	\$17,520	\$17,520	\$584	\$35,624
TE-0044	North Lake Mechant Landbridge Restoration	\$3,504	\$31,700	\$29,200	\$64,404
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	\$68,760	\$48,760	\$8,760	\$126,280
TE-0050	Whiskey Island Back Barrier Marsh Creation	\$14,016	\$5,840	\$5,840	\$25,696
TE-0052	West Belle Pass Barrier Headland Restoration	\$5,840	\$5,840	\$5,840	\$17,520
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration	\$14,016	\$49,780	\$62,276	\$126,072
TV-0004	Cote Blanche Hydrologic Restoration	\$16,936	\$2,920	\$0	\$19,856
TV-0012	Little Vermilion Bay Sediment Trapping	\$16,936	\$2,920	\$0	\$19,856

**Table B-6. CWPPRA Monitoring Projected Expenditures**

Project No.	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
TV-0013-A	Oaks/Avery Canal Hydrologic Restoration, Increment 1	\$2,920	\$8,968	\$16,936	\$28,824
TV-0014	Marsh Island Hydrologic Restoration	\$16,936	\$6,966	\$20,982	\$44,884
TV-0015	Sediment Trapping at "The Jaws"	\$20,156	\$16,936	\$2,920	\$40,012
TV-0017	Lake Portage Land Bridge	\$2,920	\$16,936	\$16,936	\$36,792
TV-0018	Four Mile Canal Terracing and Sediment Trapping	\$2,920	\$2,920	\$2,920	\$8,760
TV-0021	East Marsh Island Marsh Creation	\$22,458	\$11,362	\$12,264	\$46,085
TV-0063	Coles Bayou Marsh Restoration	\$17,016	\$8,760	\$28,864	\$54,640
CRMS	Coastwide Reference Monitoring System	\$8,862,955	\$8,920,075	\$8,928,835	\$26,711,866
<b>Total Expenditures</b>		<b>\$10,800,264</b>	<b>\$10,551,145</b>	<b>\$10,271,445</b>	<b>\$31,622,854</b>
<b>Federal CWPPRA Monitoring Expenditures</b>		<b>\$9,180,224</b>	<b>\$8,968,474</b>	<b>\$8,730,728</b>	<b>\$26,879,426</b>
<b>Trust Fund CWPPRA Monitoring Expenditures</b>		<b>\$1,620,040</b>	<b>\$1,582,672</b>	<b>\$1,540,717</b>	<b>\$4,743,428</b>

**Table B-7. Projected Expenditures for Monitoring of WRDA Projects**

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
BA-0001	Davis Pond Freshwater Diversion <sup>1</sup>	\$611,284	\$653,999	\$693,455	\$1,958,738
BS-0008	Caernarvon Freshwater Diversion <sup>1</sup>	\$501,334	\$536,352	\$567,572	\$1,605,257
<b>Total Expenditures</b>		<b>\$1,112,618</b>	<b>\$1,190,351</b>	<b>\$1,261,027</b>	<b>\$3,563,995</b>
<b>Federal WRDA Monitoring Expenditures</b>		<b>\$834,463</b>	<b>\$892,763</b>	<b>\$945,770</b>	<b>\$2,672,996</b>
<b>NFWF WRDA Monitoring Expenditures (See Table B-13)</b>		<b>\$253,422</b>	<b>\$253,422</b>	<b>\$253,422</b>	<b>\$760,266</b>
<b>State WRDA Monitoring Expenditures</b>		<b>\$24,732</b>	<b>\$44,166</b>	<b>\$61,835</b>	<b>\$130,733</b>

Notes:

1- Monitoring expenditures partially funded with NFWF Adaptive Management funds (See Table B-13).

**Table B-8. Projected Expenditures for Monitoring of Other Projects**

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
<b>Berm to Barrier Projects<sup>1</sup></b>					
BA-0040	Riverine Sand Mining/Scotfield Island Restoration	\$84,372	\$5,840	\$5,840	\$96,052
BA-0110	Shell Island East	\$14,600	\$8,760	\$15,840	\$39,200
<b>NFWF Projects</b>					
BA-0143	Caminada Headland Beach and Dune Restoration Increment 2	\$785,250	\$656,500	\$268,000	\$1,709,750
<b>NRDA Projects</b>					
BA-0111	Shell Island West	\$154,961	\$134,680	\$26,420	\$316,061
BA-0141	NRDA Lake Hermitage Marsh Creation Increment 2	\$29,016	\$60,440	\$29,016	\$118,472
BA-0142	NRDA Cheniere Ronquille	\$151,709	\$114,040	\$24,080	\$289,829
TE-0100	NRDA Cailou Lake Headlands	\$355,479	\$165,117	\$163,213	\$683,809
<b>Surplus Projects<sup>2</sup></b>					
BA-0045	Caminada Headland Restoration	\$109,016	\$126,508	\$0	\$235,524
<b>USACE Mitigation Projects</b>					
BA-0109	HSDRRS Mitigation - WBV	\$7,300	\$7,300	\$7,300	\$21,900
BA-0154	Previously Authorized Mitigation - WBV	\$7,300	\$7,300	\$7,300	\$21,900
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
<b>LOSCO Projects</b>					
AT-0016	Bayou Sorrel, Frog Lake	\$7,008	\$7,008	\$7,008	\$21,024
BA-0188	OPA Lake Washington/Medicant	\$7,008	\$7,008	\$7,008	\$21,024
BA-0196	LOSCO- EML	\$31,680	\$21,680	\$21,680	\$75,040
CS-0072	OPA Calcasieu River	\$9,344	\$9,344	\$9,344	\$28,032
LA-0278	General Oil Spill- LOSCO	\$29,200	\$29,200	\$29,200	\$87,600
MR-0027	OPA Joseph's Bayou I & II	\$7,008	\$7,008	\$7,008	\$21,024
MR-0165	OPA Gretna/Mississippi River	\$7,008	\$7,008	\$7,008	\$21,024
MR-0166	OPA Dune Energy - Garden Island Bay	\$7,008	\$7,008	\$7,008	\$21,024
TE-0121	OPA Hilcorp Bay St. Elaine	\$7,008	\$7,008	\$7,008	\$21,024
<b>State-Only Projects</b>					
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal	\$52,984	\$66,087	\$44,795	\$163,866
PO-0148	Living Shoreline	\$59,084	\$37,916	\$65,379	\$162,379
PO-0152	Lake Borgne and MRGO Shoreline Protection	\$7,300	\$7,300	\$7,300	\$21,900
<b>Total Expenditures</b>		<b>\$1,981,744</b>	<b>\$1,551,160</b>	<b>\$817,855</b>	<b>\$4,166,479</b>
<b>Berm to Barrier Expenditures</b>		<b>\$98,972</b>	<b>\$14,600</b>	<b>\$21,680</b>	<b>\$135,252</b>
<b>NFWF Expenditures</b>		<b>\$785,250</b>	<b>\$656,500</b>	<b>\$268,000</b>	<b>\$1,709,750</b>
<b>NRDA Expenditures</b>		<b>\$691,166</b>	<b>\$474,277</b>	<b>\$242,729</b>	<b>\$1,408,171</b>
<b>Surplus Expenditures</b>		<b>\$109,016</b>	<b>\$126,508</b>	<b>\$0</b>	<b>\$235,524</b>
<b>LOSCO Expenditures</b>		<b>\$112,272</b>	<b>\$102,272</b>	<b>\$102,272</b>	<b>\$316,816</b>
<b>Trust Fund Expenditures</b>		<b>\$185,068</b>	<b>\$177,003</b>	<b>\$183,174</b>	<b>\$545,245</b>

Notes:

1- Monitoring expenditures funded with Berm to Barrier funds.

2- Monitoring expenditures funded with Surplus funds (see Table B-5).

**Table B-9. CWPPRA Projects with O&M Budget Project Expenditures<sup>1,2,3</sup>**

Project No.	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
AT-0002	Atchafalaya Sediment Delivery	\$8,760	\$4,672	\$2,336	\$15,768
AT-0003	Big Island Mining	\$8,760	\$4,672	\$2,336	\$15,768
BA-0002	GIWW (Gulf Intracoastal Waterway) to Clovelly Hydrologic Restoration	\$1,679,726	\$22,534	\$22,534	\$1,724,794
BA-0003-C	Naomi Outfall Management	\$21,740	\$21,740	\$21,740	\$65,220
BA-0020	Jonathan Davis Wetland Protection	\$5,840	\$5,840	\$5,840	\$17,520
BA-0023	Barataria Bay Waterway West Side Shoreline Protection	\$5,840	\$5,840	\$5,840	\$17,520
BA-0026	Barataria Bay Waterway East Side Shoreline Protection	\$88,764	\$2,770,440	\$5,840	\$2,865,044
BA-0027	Barataria Basin Landbridge Shoreline Protection, Phases 1 and 2	\$2,920	\$2,336	\$2,336	\$7,592
BA-0027-C	Barataria Basin Landbridge Shoreline Protection, Phase 3	\$2,920	\$2,336	\$2,336	\$7,592
BA-0027-D	Barataria Basin Landbridge Shoreline Protection Phase 4	\$2,920	\$2,336	\$2,336	\$7,592
BA-0034-2	Hydrologic Restoration and Vegetative Plantings in the des Allemands Swamp	\$3,650	\$2,920	\$2,920	\$9,490
BA-0035	Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration	\$9,402	\$9,461	\$9,578	\$28,441
BA-0037	Little Lake Shoreline Protection/ Dedicated Dredging Near Round Lake	\$749,778	\$5,490	\$5,490	\$760,757
BA-0038	Pelican Island and Pass La Mer to Chaland Pass Restoration	\$9,811	\$9,928	\$10,045	\$29,784
BA-0039	Bayou Dupont Sediment Delivery System	\$6,140	\$6,140	\$6,140	\$18,420
BA-0041	South Shore of the Pen Shoreline Protection and Marsh Creation	\$5,840	\$133,176	\$5,840	\$144,856
BA-0042	Lake Hermitage Marsh Creation	\$11,680	\$11,797	\$11,972	\$35,449
BA-0048	Bayou Dupont Marsh and Ridge Creation	\$86,873	\$136,473	\$9,928	\$233,275
BA-0068	Grand Liard Marsh and Ridge Restoration	\$80,911	\$80,911	\$9,928	\$171,751
BA-0164	Bayou Dupont Sediment Delivery- Marsh Creation 3	\$91,856	\$9,928	\$99,856	\$201,640
BA-0173	Bayou Grande Chenier Marsh and Ridge Restoration	\$0	\$70,440	\$70,440	\$140,880
BS-0003-A	Caernarvon Diversion Outfall Management	\$41,055	\$42,323	\$42,323	\$125,701
BS-0011	Delta Management at Fort St. Philip	\$5,840	\$5,840	\$5,840	\$17,520
BS-0016	South Lake Lery Shoreline and Marsh Restoration	\$5,840	\$5,840	\$5,840	\$17,520
BS-0024	Terracing and Marsh Creation South of Big Mar	\$0	\$13,640	\$374,693	\$388,333
CS-0004-A	Cameron-Creole Maintenance	\$220,840	\$102,628	\$102,803	\$426,271
CS-0011-B	Sweet Lake/Willow Lake Hydrologic Restoration	\$2,453	\$2,628	\$2,803	\$7,884
CS-0017	Cameron Creole Plugs	\$2,453	\$0	\$0	\$2,453
CS-0018	Sabine National Wildlife Refuge Erosion Protection	\$2,453	\$2,628	\$2,803	\$7,884
CS-0020	East Mud Lake Marsh Management	\$536,517	\$2,628	\$2,803	\$541,948
CS-0021	Highway 384 Hydrologic Restoration	\$22,920	\$23,095	\$22,803	\$68,818
CS-0022	Clear Marais Bank Protection	\$82,453	\$2,628	\$2,803	\$87,884
CS-0023	Replace Sabine Refuge Water Control Structures at Headquarters Canal, West Cove Canal, and Hog Island Gully	\$37,453	\$37,628	\$40,803	\$115,884
CS-0024	Perry Ridge Shore Protection	\$2,453	\$2,628	\$2,803	\$7,884
CS-0027	Black Bayou Hydrologic Restoration	\$5,659,760	\$12,628	\$12,803	\$5,685,191
CS-0028-2	Sabine Refuge Marsh Creation, Increment 2	\$376,008	\$71,628	\$376,008	\$823,644
CS-0028-4	Sabine Refuge Marsh Creation, Increment 4	\$69,340	\$2,628	\$2,803	\$74,771
CS-0028-5	Sabine Refuge Marsh Creation, Increment 5	\$69,340	\$2,628	\$2,803	\$74,771
CS-0029	Black Bayou Culverts Hydrologic Restoration	\$27,008	\$27,300	\$27,592	\$81,900
CS-0030	GIWW - Perry Ridge West Bank Stabilization	\$347,512	\$2,628	\$2,803	\$352,943
CS-0031	Holly Beach Sand Management	\$37,008	\$2,628	\$2,803	\$42,439
CS-0032	East Sabine Lake Hydrologic Restoration	\$2,453	\$2,628	\$2,803	\$7,884
CS-0049	Cameron-Creole Freshwater Introduction - Vegetative Plantings	\$424,600	\$59,052	\$59,344	\$542,996
CS-0054	Cameron-Creole Watershed Grand Bayou Marsh Creation	\$131,650	\$2,628	\$2,803	\$137,081
CS-0059	Oyster Bayou Marsh Creation & Terracing	\$90,614	\$2,628	\$2,803	\$96,045
LA-0003-B	Coastwide Nutria Control Program	\$3,305,016	\$3,315,739	\$3,315,739	\$9,936,494
LA-0016	Non-Rock Alternatives for Shoreline Protection Demonstration Project	\$2,453	\$2,628	\$2,803	\$7,884
LA-0039	Coastwide Plantings Program	\$8,760	\$8,760	\$11,680	\$29,200
ME-0004	Freshwater Bayou Wetland (Phases 1 & 2)	\$2,453	\$2,628	\$2,803	\$7,884
ME-0009	Cameron Prairie National Wildlife Refuge Shoreline Protection	\$2,453	\$2,628	\$2,803	\$7,884
ME-0011	Humble Canal Hydrologic Restoration	\$17,453	\$17,628	\$17,803	\$52,884
ME-0013	Freshwater Bayou Bank Stabilization	\$2,453	\$2,628	\$2,803	\$7,884
ME-0014	Pecan Island Terracing	\$2,453	\$2,628	\$2,803	\$7,884
ME-0016	Freshwater Introduction South of Highway 82	\$12,453	\$12,628	\$12,803	\$37,884
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization	\$2,453	\$2,628	\$2,803	\$7,884
ME-0019	Grand-White Lakes Landbridge Protection	\$2,453	\$2,628	\$2,803	\$7,884
ME-0020	South Grand Chenier Hydrologic Restoration Project	\$568,378	\$2,628	\$2,803	\$573,809
ME-0021	Grand Lake Shoreline Protection (CIAP + Tebo Point)	\$12,453	\$12,628	\$12,803	\$37,884
ME-0022	South White Lake Shoreline Protection	\$2,453	\$2,628	\$2,803	\$7,884
MR-0009	Delta Wide Crevasses	\$6,140	\$6,140	\$6,140	\$18,420
PO-0006	Fritch Marsh Restoration	\$5,840	\$5,840	\$5,840	\$17,520
PO-0016	Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1	\$26,960	\$27,596	\$27,596	\$82,152
PO-0018	Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	\$24,570	\$25,141	\$25,141	\$74,852
PO-0022	Bayou Chevee Shoreline Protection	\$19,622	\$14,016	\$14,016	\$47,654
PO-0024	Hopedale Hydrologic Restoration	\$28,870	\$28,976	\$28,976	\$86,822
PO-0030	Lake Borgne Shoreline Protection	\$84,060	\$84,060	\$6,140	\$174,260
PO-0033	Goose Point/Point Platte Marsh Creation	\$83,176	\$5,840	\$5,840	\$94,856
PO-0075	Labranche East Marsh Creation	\$0	\$4,088	\$4,088	\$8,176
PO-0104	Bayou Bonfouca Marsh Creation Project	\$22,008	\$7,008	\$22,008	\$51,024
PO-0133	Labranche Central Marsh Creation	\$0	\$4,088	\$4,088	\$8,176
TE-0022	Point au Fer Canal Plugs	\$36,213	\$7,242	\$7,242	\$50,696
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	\$471,432	\$7,242	\$7,242	\$485,915
TE-0028	Brady Canal Hydrologic Rest.	\$83,680	\$38,060	\$38,060	\$159,800
TE-0034	Penchant Basin Natural Resources Plan Increment 1	\$102,008	\$5,490	\$61,680	\$169,178
TE-0037	New Cut Dune and Marsh Restoration	\$138,760	\$17,520	\$5,490	\$161,770
TE-0039	South Lake Decade Freshwater Introduction	\$2,920	\$2,453	\$2,453	\$7,826

**Table B-9. CWPPRA Projects with O&M Budget Project Expenditures<sup>1,2,3</sup>**

Project No.	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
TE-0043	GIWW Bank Restoration of Critical Areas in Terrebonne	\$42,928	\$5,490	\$5,490	\$53,907
TE-0044	North Lake Mechant Landbridge Restoration	\$1,545,040	\$5,490	\$5,490	\$1,556,019
TE-0045	Terrebonne Bay Shore Protection Demonstration	\$13,504	\$0	\$0	\$13,504
TE-0046	West Lake Boudreaux Shoreline Protection and Marsh Creation	\$17,300	\$5,490	\$5,490	\$28,279
TE-0048	Raccoon Island Shoreline Protection/Marsh Creation	\$2,210,772	\$17,520	\$5,490	\$2,233,781
TE-0050	Whiskey Island Back Barrier Marsh Creation	\$4,380	\$5,490	\$5,490	\$15,359
TE-0052	West Belle Pass Barrier Headland Restoration	\$453,330	\$5,490	\$5,490	\$464,309
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration	\$37,300	\$5,490	\$5,490	\$48,280
TV-0003	Vermilion River Cutoff Bank Protection	\$2,453	\$2,628	\$2,803	\$7,884
TV-0004	Cote Blanche Hydrologic Restoration	\$12,453	\$12,628	\$12,803	\$37,884
TV-0012	Little Vermilion Bay Sediment Trapping	\$57,008	\$2,628	\$2,803	\$62,439
TV-0013-A	Oaks/Avery Canal Hydrologic Restoration, Increment 1	\$343,564	\$2,628	\$2,803	\$348,995
TV-0014	Marsh Island Hydrologic Restoration	\$2,453	\$2,628	\$2,803	\$7,884
TV-0015	Sediment Trapping at "The Jaws"	\$52,453	\$2,628	\$2,803	\$57,884
TV-0017	Lake Portage Land Bridge	\$2,453	\$2,628	\$2,803	\$7,884
TV-0018	Four Mile Canal Terracing and Sediment Trapping	\$37,008	\$2,628	\$2,803	\$42,439
TV-0021	East Marsh Island Marsh Creation	\$104,774	\$2,628	\$77,008	\$184,410
TV-0063	Coles Bayou Marsh Restoration	\$2,453	\$2,628	\$127,618	\$132,699
<b>TOTAL CWPPRA O&amp;M Expenditures</b>		<b>\$21,109,662</b>	<b>\$7,523,456</b>	<b>\$5,366,011</b>	<b>\$33,999,129</b>
<b>Federal CWPPRA O&amp;M Expenditures</b>		<b>\$17,943,212</b>	<b>\$6,394,937</b>	<b>\$4,561,110</b>	<b>\$28,899,259</b>
<b>State CWPPRA O&amp;M Expenditures</b>		<b>\$3,166,449</b>	<b>\$1,128,518</b>	<b>\$804,902</b>	<b>\$5,099,869</b>

**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-10. O&M Projected Expenditures for CWPPRA Projects without Federal Cost Share**

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
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	\$3,650	\$3,650	\$3,650	\$10,950
<b>Total Expenditures</b>		<b>\$21,900</b>	<b>\$21,900</b>	<b>\$21,900</b>	<b>\$65,700</b>

**Table B-11. Projected Expenditures for O&M of WRDA Projects**

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
BA-0001	Davis Pond Freshwater Diversion	\$1,002,467	\$1,072,601	\$1,155,902	\$3,230,970
BS-0008	Caernarvon Freshwater Diversion	\$452,086	\$483,694	\$483,694	\$1,419,474
<b>Total Expenditures</b>		<b>\$1,454,553</b>	<b>\$1,556,295</b>	<b>\$1,639,596</b>	<b>\$4,650,444</b>
<b>Federal O&amp;M Monitoring Expenditures</b>		<b>\$1,090,915</b>	<b>\$1,167,221</b>	<b>\$1,229,697</b>	<b>\$3,487,833</b>
<b>State WRDA O&amp;M Expenditures</b>		<b>\$363,638</b>	<b>\$389,074</b>	<b>\$409,899</b>	<b>\$1,162,611</b>

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

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
<b>Hurricane Protection Projects</b>					
BA-0066	West Bank and Vicinity <sup>1</sup>	\$388,465	\$409,089	\$431,293	\$1,228,847
BA-0067	New Orleans and Vicinity <sup>1</sup>	\$627,646	\$654,829	\$626,698	\$1,909,172
LA-0154	FEMA LAMP	\$135,038	\$128,030	\$0	\$263,068
LA-0206	HSDRRS Armoring <sup>1</sup>	\$437,956	\$455,693	\$473,662	\$1,367,311
LA-0253	Flood Protection Inspections <sup>1</sup>	\$256,215	\$268,875	\$284,819	\$809,909
LA-0269	CPRA Letter of No Objection	\$514,269	\$539,983	\$566,982	\$1,621,234
LA-0271	O&M Division State Wide Levee Board Meetings	\$182,189	\$191,298	\$200,863	\$574,351
PO-0057	SELA- Overall <sup>1</sup>	\$289,765	\$376,253	\$260,374	\$926,393
PO-0060	Permanent Canal Closures and Pump Stations <sup>1</sup>	\$2,681,036	\$2,690,088	\$749,484	\$6,120,608
PO-0063	Lake Pontchartrain and Vicinity <sup>1</sup>	\$405,213	\$426,674	\$449,758	\$1,281,644
PO-0096	Flood Protection Assistance	\$2,701,395	\$2,743,964	\$2,827,162	\$8,272,521
<b>USACE Mitigation Projects</b>					
BA-0109	HSDRRS Mitigation - WBV	\$7,008	\$7,008	\$7,008	\$21,024
BA-0154	Previously Authorized Mitigation - WBV	\$7,008	\$7,008	\$7,008	\$21,024
BA-0158	New Orleans to Venice Mitigation - Plaquemines Non-Federal	\$7,008	\$7,008	\$7,008	\$21,024
BA-0159	New Orleans to Venice Mitigation - Federal	\$7,008	\$7,008	\$7,008	\$21,024
PO-0038SF	MRGO Closure Structure <sup>1</sup>	\$82,400	\$61,960	\$61,960	\$206,320
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	\$39,343	\$39,343	\$78,686
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	\$13,114	\$13,114	\$13,114	\$39,343
PO-0152	Lake Borgne and MRGO Shoreline Protection	\$8,184	\$8,184	\$8,184	\$24,552
<b>State-Only Projects</b>					
BA-0003	Naomi Siphon	\$11,680	\$26,680	\$12,180	\$50,540
BA-0004	West Point a la Hache Siphon	\$11,680	\$26,680	\$12,180	\$50,540
BA-0005	Fort Livingston	\$80,740	\$24,972	\$24,972	\$130,684
CS-0002	Rycade Canal	\$82,008	\$0	\$0	\$82,008
LA-0273	Gulf Coast Joint Venture and Partnerships	\$8,576	\$8,576	\$8,576	\$25,728
PO-0001	Violet Siphon	\$333,680	\$25,680	\$25,680	\$385,040
PO-0036	Orleans Landbridge	\$7,308	\$7,308	\$7,308	\$21,924
PO-0072	Biloxi Marsh	\$41,208	\$40,274	\$40,274	\$121,755
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal	\$13,114	\$13,114	\$13,114	\$39,343
PO-0148	Living Shoreline	\$34,926	\$52,521	\$56,673	\$144,120
TE-0003	Bayou LaCache Wetlands	\$105,840	\$105,840	\$105,840	\$317,520
TV-xx	Quintana Canal	\$12,453	\$2,037,423	\$12,803	\$2,062,679
TV-0013-B	Avery Canal	\$84,906	\$12,628	\$12,803	\$110,337
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
<b>Total Expenditures</b>		<b>\$9,727,901</b>	<b>\$11,565,970</b>	<b>\$7,502,996</b>	<b>\$28,796,867</b>
<b>Surplus Expenditures</b>		<b>\$6,194,600</b>	<b>\$6,352,720</b>	<b>\$4,566,000</b>	<b>\$17,113,320</b>
<b>Trust Fund Expenditures</b>		<b>\$3,533,301</b>	<b>\$5,213,250</b>	<b>\$2,936,996</b>	<b>\$11,683,547</b>

Notes:  
1- Expenditures funded with Surplus funds (see Table B-5).

**Table B-13. Oil Spill Projected Expenditures<sup>1</sup>**

Project ID	Project Name	FY 2018	FY 2019	FY 2020	Project Total (FY 2018 - FY 2020)
<b>Deepwater Horizon NRDA<sup>2</sup></b>					
BA-0111	Shell Island West- NRDA	\$1,000,000	\$250,000	\$250,000	\$1,500,000
BA-0202	Queen Bess Island Restoration	\$1,500,000	\$5,375,000	\$13,125,000	\$20,000,000
BA-0203	Barataria Basin Ridge and Marsh Restoration- Spanish Pass Increment	\$2,250,000	\$1,350,000	\$30,900,000	\$34,500,000
CS-0080	Rabbit Island Restoration	\$2,000,000	\$1,000,000	\$24,000,000	\$27,000,000
PO-0180	Lake Borgne Marsh Creation- Increment 1	\$3,000,000	\$2,000,000	\$32,000,000	\$37,000,000
TE-0100	NRDA Caillou Lake Headlands	\$103,176,805	\$0	\$0	\$103,176,805
TE-0139	Terrebonne Basin Ridge and Marsh Creation- Bayou Terrebonne Increment	\$1,500,000	\$900,000	\$30,600,000	\$33,000,000
N/A	Provide and Enhance Recreational Opportunities	\$11,000,000	\$11,000,000	\$0	\$22,000,000
N/A	NRDA Restoration Planning	\$2,152,520	\$2,204,066	\$2,258,187	\$6,614,773
N/A	Regionwide Trustee Implementation Group	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
N/A	NRDA Adaptive Management	\$12,241,166	\$13,861,856	\$16,722,054	\$42,825,075
<b>Total Deepwater Horizon NRDA Expenditures</b>		<b>\$140,820,491</b>	<b>\$38,940,922</b>	<b>\$150,855,241</b>	<b>\$330,616,653</b>
<b>NFWF Projects</b>					
BA-0143	Caminada Headland Beach and Dune Restoration Increment 2	\$785,250	\$656,500	\$268,000	\$1,709,750
BA-0153	Mid-Barataria Sediment Diversion	\$17,214,663	\$29,165,417	\$388,490,535	\$434,870,615
BS-0030	Mid-Breton Sediment Diversion	\$9,919,723	\$16,035,977	\$13,664,335	\$39,620,035
LA-0276	Sediment Diversion Management	\$2,740,359	\$2,835,611	\$3,382,998	\$8,958,967
TE-0110	Increase Atchafalaya Flow to Eastern Terrebonne	\$15,000,000	\$10,000,000	\$5,000,000	\$30,000,000
TE-0118	East Timbalier Island	\$1,100,000	\$1,100,000	\$103,385,000	\$105,585,000
N/A	NFWF Adaptive Management	\$7,650,300	\$6,033,722	\$5,048,422	\$18,732,444
<b>Total NFWF Expenditures</b>		<b>\$54,410,295</b>	<b>\$65,827,227</b>	<b>\$519,239,290</b>	<b>\$639,476,812</b>
<b>Proposed RESTORE Projects</b>					
BA-0197	West Grand Terre Beach Nourishment and Stabilization	\$4,000,000	\$2,659,216	\$25,000,000	\$31,659,216
CS-0065	Calcasieu Ship Channel Salinity Control Measures	\$14,000,000	\$16,400,000	\$30,200,000	\$60,600,000
PO-0029	Mississippi River Reintroduction into Maurepas Swamp	\$4,730,000	\$4,730,000	\$4,730,000	\$14,190,000
PO-0163	Golden Triangle Marsh Creation <sup>3</sup>	\$3,600,000	\$1,300,000	\$1,000,000	\$5,900,000
PO-0174	Biloxi Marsh Living Shoreline	\$1,700,000	\$1,200,000	\$7,712,500	\$10,612,500
TE-0113	Houma Navigation Canal Lock Complex <sup>4</sup>	\$10,000,000	\$9,000,000	\$50,000,000	\$69,000,000
N/A	Lower Mississippi River Management	\$1,600,000	\$1,600,000	\$1,600,000	\$4,800,000
N/A	Adaptive Management	\$10,040,000	\$9,517,421	\$11,755,675	\$31,313,096
N/A	Parish Matching Program <sup>5</sup>	\$20,000,000	TBD	TBD	\$20,000,000
N/A	RESTORE Center of Excellence	\$1,648,000	\$1,800,000	\$800,000	\$4,248,000
<b>Total RESTORE Expenditures</b>		<b>\$71,318,000</b>	<b>\$48,206,637</b>	<b>\$132,798,175</b>	<b>\$252,322,812</b>
<b>Total Oil Spill Expenditures</b>		<b>\$266,548,786</b>	<b>\$152,974,785</b>	<b>\$802,892,706</b>	<b>\$1,222,416,277</b>
<b>GOMESA Oil Spill Expenditures</b>		<b>(\$1,600,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,600,000)</b>
<b>Surplus Oil Spill Expenditures</b>		<b>(\$8,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,000,000)</b>
<b>State Oil Spill Expenditures</b>		<b>\$256,948,786</b>	<b>\$152,974,785</b>	<b>\$802,892,706</b>	<b>\$1,212,816,277</b>

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 funding includes \$1.6 million in GOMESA funding for landrights tasks.  
4- Project partially funded with surplus funds (see Table B-5).  
5- 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).