Appendix B Three-Year Expenditure Projections

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
Engineeri	ng and Design (P1)				
	Hydrologic Restoration and Vegetative Planting in the Lac des				
BA-0034-2	Allemands Swamp ¹	\$602,704	\$0	\$0	\$602,704
BA-0125	Northwest Turtle Bay Marsh Creation ¹	\$1,120,612	\$795,174	\$0	\$1,915,78
BA-0171	Caminada Headlands Back Barrier Marsh Creation ¹	\$1,601,546	\$1,026,745	\$0	\$2,628,29
BA-0173	Bayou Grand Cheniere Marsh and Ridge Restoration ¹	\$1,021,210	\$1,021,210	\$1,024,008	\$3,066,42
BS-0024	Terracing and Marsh Creation South of Big Mar	\$178,246	\$0	\$0	\$178,24
CS-0049	Cameron-Creole Freshwater Introduction	\$60,135	\$0	\$0	\$60,13
CS-0053	Kelso Bayou Marsh Creation and Hydrologic Restoration	\$54,132	\$54,132	\$54,280	\$162,54
CS-0066	Cameron Meadows Marsh Creation and Terracing ¹	\$1,492,460	\$0	\$0	\$1,492,46
CS-0078	No Name Bayou Marsh Creation and Nourishment ²	\$1,089,810	\$1,089,810	\$544,905	\$2,724,52
ME-0031	Freshwater Bayou Marsh Creation	\$138,057	\$87,373	\$0	\$225,43
ME-0032	South Grand Chenier Marsh Creation- Baker Tract	\$187,425	\$150,453	\$0	\$337,87
PO-0075	LaBranche East Marsh Creation	\$99,309	\$41,628	\$0	\$140,93
PO-0133	LaBranche Central Marsh Creation	\$229,283	\$74,124	\$57,810	\$361,21
PO-0168	Shell Beach South Marsh Creation ²	\$190,594	\$190,594	\$95,297	\$476,48
PO-0169	New Orleans Landbridge Shoreline Stabilization and Marsh Creation ²	\$647,381	\$647,381	\$647,381	\$1,942,143
TE-0066	Central Terrebonne Freshwater Enhancement	\$158,047	\$142,458	\$0	\$300,50
TE-0083	Terrebonne Bay Marsh Creation - Nourishment ¹	\$829,243	\$829,243	\$831,515	\$2,490,002
TE-0112	North Catfish Lake Marsh Creation	\$152,966	\$95,970	\$0	\$248,930
TE-0117	Island Road Marsh Creation and Nourishment ¹	\$1,912,520	\$1,299,465	\$0	\$3,211,98
TE-0134	West Fourchon Marsh Creation ²	\$1,280,772	\$1,280,772	\$640,386	\$3,201,92
TV-0063	Cole's Bayou Marsh Restoration ¹	\$1,136,863	\$0	\$0 10,000	\$1,136,865
	ction (P2)	+ .,,	+-		+ • • • • • • • • •
	Barataria Basin Landbridge Shoreline Protection Phase 3-				
BA-0027-C	CU7 and CU8	\$100,000	\$0	\$0	\$100,000
BA-0048	Bayou Dupont Marsh and Ridge Creation ¹	\$17,983,938	\$0	\$0	\$17,983,93
BA-0068	Grand Liard Marsh and Ridge Restoration	\$618,683	\$0	\$0	\$618,68
BS-0016	South Lake Lery Shoreline and Marsh Restoration	\$100,000	\$0	\$0	\$100,000
CS-0028	Sabine Refuge Marsh Creation ³	\$1,462,683	\$0	\$0	\$1,462,683
CS-0054	Cameron-Creole Watershed Grand Bayou Marsh Creation ⁴	\$8,776,966	\$17,553,933	\$0	\$26,330,899
CS-0059	Oyster Bayou Marsh Creation and Terracing ⁴	\$7,557,540	\$15,115,081	\$3,778,770	\$26,451,39
ME-0020	South Grand Chenier Marsh Creation Project	\$1,229,785	\$675,203	\$0	\$1,904,98
ME-0021	Grand Lake Shoreline Protection, Tebo Point	\$403,893	\$0	\$0	\$403,89
PO-0104	Bayou Bonfouca Marsh Creation	\$15,160,660	\$10,107,107	\$0	\$25,267,76
	North Lake Boudreaux Basin Freshwater Introduction and				
TE-0032-A	Hydrologic Management ¹	\$1,326,550	\$15,918,601	\$5,306,200	\$22,551,35
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration ¹	\$21,400,469	\$8,911,976	\$0	\$30,312,44
Demonstr	ration Projects (P1 & P2)				
1 4 0040	Non-rock Alternatives to Shoreline Protection Demonstration	* 0.000	**	^	* 0.00
LA-0016		\$3,000	\$0	\$0	\$3,00
Subtotal	5	\$90,307,481	\$77,108,432	\$12,980,553	\$180,396,46
-	nt for Outlying Years ⁵	N/A	\$12,891,568	\$77,019,447	\$89,911,01
Total Exp		\$90,307,481	\$90,000,000	\$90,000,000	\$270,307,48
	Expenditures ⁶	(\$618,683)	\$0	\$0	(\$618,683
	xpenditures (see Note 1)	\$72,337,669	\$75,214,854	\$75,168,429	\$222,720,952
Trust Fun	d Expenditures	\$17,351,129	\$14,785,146	\$14,831,571	\$46,967,84

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- Project newly approved for Phase I; final schedule under development.

3- Project is scheduled to complete construction at end of FY 2015; expenditures for FY 2016 are for project closeout activities.

4- Project newly approved for Phase II; final schedule under development.

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

6- Used to partially fund construction of BA-0068 (see Table B-6).

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
LCA Proj	ects ¹				
BA-0071	Medium Diversion with Dedicated Dredging at Myrtle Grove ²	\$500,000	\$0	\$0	\$500,000
BA-0072	Modification of Davis Pond Diversion ²	\$80,000	\$0	\$0	\$80,000
BS-0019	Modification of Caernarvon Diversion ²	\$80,000	\$0	\$0	\$80,000
BS-0020	Medium Diversion at White Ditch ²	\$525,000	\$0	\$0	\$525,000
PO-0068	Small Diversion at Convent/ Blind River ²	\$525,000	\$0	\$0	\$525,000
PO-0069	Amite River Diversion Canal Modification ²	\$525,000	\$0	\$0	
TE-0068	Stabilize Gulf Shoreline at Point Au Fer Island ²	\$80,000	\$0	\$0	
TE-0070	Terrebonne Basin Barrier Shoreline Restoration ² Convey Atchafalaya River Water to Northern	\$525,000	\$0	\$0	\$525,000
TE-0071	Terrebonne Marshes ²	\$525,000	\$0	\$0	\$525,000
Long terr	n, Large Scale Studies				
	Mississippi River Hydrodynamic and Delta				
MR-0016	Management Study ³	\$5,500,000	\$4,500,000	\$0	\$10,000,000
Other Pro	vjects				
LA-0020	Southwest Coastal Louisiana ⁴	\$1,500,000	TBD	TBD	\$1,500,000
Total Exp	enditures	\$10,365,000	\$4,500,000	\$0	\$14,865,000
Surplus E	Expenditures for WRDA (see Table B-7)	(\$1,500,000)	\$0	\$0	(\$1,500,000)
CIAP Expenditures for WRDA (see Table B-3)		(\$3,088,288)	\$0	\$0	(\$3,088,288)
MOEX Ex	penditures for WRDA (see Table B-5)	(\$2,411,712)	(\$173,347)	\$0	(\$2,585,059)
Credit Ap	plied	(3,365,000)	(4,326,653)	0	(\$7,691,653)
Trust Fur	d Expenditures for WRDA	\$0	\$0	\$0	\$0

Table B-2. Louisiana WRDA Projected Expenditures

Notes:

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

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

3- All or a portion of project expenditures are funded through CIAP (see Table B-3) and MOEX funds (see Table B-5).

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

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
Restoration Proj	ects	· ·			
AT-0015	Atchafalaya Long Distance Sediment Pipeline	\$655,410	\$0	\$0	\$655,410
BA-0043 (EB)	Mississippi River Long Distance Sediment Pipeline ²	\$7,750,000	\$0	\$0	\$7,750,000
BA-0161	Mississippi River Reintroduction into Bayou Lafourche ³	\$12,983,270	\$6,491,635	\$0	\$19,474,905
BA-0162-CAT	Shoreline Protection Cat Island	\$943,404	\$235,851	\$0	\$1,179,255
LA-0012.3	Performance Evaluation - Freshwater Bayou	\$100,000	\$50,000	\$0	\$150,000
LA-0012.5	Performance Evaluation - Barrier Island Studies	\$490,000	\$0	\$0	\$490,000
LA-0013	Coastal Forest Conservation Initiative	\$9,051,302	\$0	\$0	\$9,051,302
MR-0016	Mississippi River Hydrodynamic and Delta Management Study ⁴	\$3,088,288	\$0	\$0	\$3,088,288
MR-0016-SSPM	Mississippi River Delta Strategic Planning- SSPM Expansion	\$14,472,114	\$500,000	\$0	\$14,972,114
PO-0043	East LaBranche Shoreline Protection	\$2,000,000	\$0	\$0	\$2,000,000
PO-0073	Central Wetlands Demonstration	\$957,360	\$0	\$0	\$957,360
PO-0073-1	Central Wetlands - Riverbend ⁵	\$300,000	\$0	\$0	\$300,000
PO-0073-2	Central Wetlands - EBSTP to A2	\$4,265,917	\$0	\$0	\$4,265,917
PO-0073-3	Central Wetlands Demonstration Expansion	\$4,010,000	\$0	\$0	\$4,010,000
PO-0148	Living Shoreline	\$15,922,078	\$9,400,000	\$0	\$25,322,078
TE-0063	Falgout Canal Freshwater Enhancement	\$1,980,000	\$1,320,000	\$0	\$3,300,000
Infrastructure Pr		• • • •		· · ·	
TV-0031	Acadiana Regional Airport	\$602,112	\$0	\$0	\$602,112
Total Expenditu	res	\$79,571,255	\$17,997,486	\$0	\$97,568,741

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

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

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

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

5) as a subset of the overall scope of BA-0161.

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

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

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
BA-0082	Lafitte Area Levee Repair	\$336,657	\$0	\$0	\$336,657
TE-0078	Cut-Off/Pointe Aux Chene Levee	\$6,000,000	\$1,339,434	\$0	\$7,339,434
	Franklin Floodgate Sinkable Barge and Pump Station				
TV-0052-2	(Phase 2) ¹	\$872,800	\$0	\$0	\$872,800
TV-0060	Front Ridge Chenier Terracing/Protection	\$852,943	\$568,629	\$0	\$1,421,572
TV-0067	Bayou Tigre Flood Control Project	\$3,288,438	\$2,582,686	\$0	\$5,871,124
N/A	CDBG Program Administration	\$450,000	\$450,000	\$0	\$900,000
Total Expenditures		\$11,800,838	\$4,940,749	\$0	\$16,741,587

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

Notes:

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

Project Total **Project Name Project ID** FY 2016 FY 2017 FY 2018 (FY 2016 - FY 2018) **MOEX Projects** Mississippi River Hydrodynamic and Delta Management Study^{1,2} MR-0016 \$2,411,712 \$173,347 \$0 \$2,585,059 Hydrologic Restoration of the Amite River Diversion Canal³ PO-0142 \$815,000 \$262,500 \$1,409,400 \$2,486,900 **Capital Outlay Projects** BA-0066 West Bank and Vicinity⁴ \$599,885 \$0 \$0 \$599,885 Jean Lafitte Tidal Protection⁴ BA-0075-1 \$2,000,000 \$2,000,000 Morganza to the Gulf⁴ TE-0064 \$0 \$0 \$7,000,000 \$7,000,000 LDOTD Interagency Transfer Projects TE-0108 HNC Deepening Section 203 Study \$277,633 \$0 \$416.450 \$138.817 Projects with Trust Fund Expenditures Bayou Lafourche Salt Water Control Structure⁵ \$0 BA-0091 \$0 \$0 \$0 HSDRRS Mitigation- WBV⁶ \$25,000 \$10,000 \$45,000 BA-0109 \$10,000 BA-0154 Previously Authorized Mitigation WBV⁶ \$25,000 \$10,000 \$10,000 \$45,000 Plaquemines TFU Mitigation- Braithwaite to Scarsdale- Big Mar⁶ BA-0156 \$21,000 \$21,000 \$21,000 \$63,000 New Orleans to Venice Mitigation- Plaquemines Non-Fed⁶ BA-0158 \$5,000 \$5,000 \$5,000 \$15,000 New Orleans to Venice Mitigation- Fed⁶ BA-0159 \$5,000 \$5,000 \$5,000 \$15,000 BS-0028 Bayou Mandeville Maintenance Dredging \$2,000,000 \$2,000,000 \$0 \$0 PO-0057 SELA- Overall⁶ \$10,000 \$10,000 \$10,000 \$30,000 HSDRRS Mitigation- LPV⁶ PO-0121 \$34,000 \$34,000 \$34,000 \$102,000 LPV Task Force Guardian Mitigation- Bayou Sauvage⁶ PO-0145 \$21,000 \$21,000 \$21,000 \$63,000 LPV Mitigation Project, Manchac WMA Marsh Creation⁶ PO-0146 \$20.000 \$20,000 \$60.000 \$20.000 Total State Expenditures \$15,270,230 \$17,526,294 \$710,664 \$1,545,400

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

Notes:

1- Project receiving supplemental funding from CIAP funds (see Table B-3).

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

3- Projected expenditures in outlying years are for post-construction activities including site assessment, nutria control, and vegetative plantings.

4- Project receiving supplemental funding from Surplus funds (see Table B-6).

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

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

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
Project Sur	plus Expenditures				
BA-0025	Bayou Lafourche Freshwater Introduction	\$848,739	\$0	\$0	\$848,739
BA-0043 (EB)	Mississippi River Long Distance Sediment Pipeline ²	\$33,883,233	\$0	\$0	\$33,883,233
BA-0045	Caminada Headland Beach and Dune Restoration ^{2,3}	\$725,000	\$99,000	\$60,000	\$884,000
	Medium Diversion with Dedicated Dredging at Myrtle				
BA-0071	Grove ⁴	\$2,623,791	\$1,315,835	\$0	\$3,939,626
BA-0075-1	Jean Lafitte Tidal Protection	\$12,630,175	\$0	\$0	\$12,630,175
BA-0075-2	Rosethorne Tidal Protection	\$12,104,432	\$8,069,621	\$0	\$20,174,053
BA-0085	St. Charles West Bank Hurricane Levee Protection	\$5,100,000	\$3,560,000	\$240,000	\$8,900,000
BA-0115	Donaldsonville to the Gulf ⁵	\$1,297,133	\$0	\$0	\$1,297,133
BA-0168	Grand Isle Fifi Island Breakwater	\$6,000,000	\$0	\$0	\$6,000,000
BA-0169	Kraemer/Bayou Boeuf Levee Lift	\$1,000,000	\$0	\$0	\$1,000,000
CS-0004	Cameron Creole Levee	\$2,887,161	\$0	\$0	\$2,887,161
LA-0020	Southwest Coastal Louisiana	\$1,500,000	\$0	\$0	\$1,500,000
ME-0025 (SF)	Marsh Creation near Freshwater Bayou	\$1,600,000	\$0	\$0	\$1,600,000
PO-0061	Forty Arpent Levee ⁶	\$1,154,011	\$0	\$0	\$1,154,011
PO-0062	West Shore Lake Pontchartrain Feasibility	\$3,500,000	\$0	\$0	\$3,500,000
PO-0063	Lake Pontchartrain and Vicinity	\$27,916,873	\$0	\$0	\$27,916,873
PO-0072	Biloxi Marsh	\$2,427,237	\$0 \$0	\$0	\$2,427,237
PO-0167	South Slidell Ring Levee	\$1,000,000	\$1,000,000	\$0	\$2,000,000
TE-0064	Morganza to the Gulf	\$16,000,000	\$0	\$0	\$16,000,000
TE-0065-SP	Larose to Golden Meadow- Larose Sheetpile	\$8,000,000	\$0	\$0	\$8,000,000
TE-0113	Houma Navigation Canal Lock Complex	\$9,000,000	\$8,826,641	\$0	\$17,826,641
TE-0116	St. Mary Backwater Flooding	\$927,164	\$2,850,985	\$1,221,851	\$5,000,000
TV-0054	South Central Coastal Plan	\$523,648	\$0	\$0	\$523,648
TV-0055	Morgan City/ St Mary Flood Protection	\$2,696,000	\$674,000	\$0	\$3,370,000
TV-0057	Delcambre-Avery Canal (E&D)	\$797,332	\$0	\$0 \$0	\$797,332
TV-0075	Bayou Tigre Flood Control Complex	\$578,000	\$1,995,700	\$3,621,439	\$6,195,139
N/A	East of Harvey Canal	\$161,399	\$0	\$0	\$161,399
N/A	Southeast Louisiana Flood Protection/ LERRDS ⁷	\$22,259,469	\$37,039,514	\$22,438,110	\$81,737,093
	tic and Non-Project Surplus Expenditures	φ22,200,400	ψ07,000,014	φ22,400,110	ψ01,707,000
Filogramma	Atchafalaya Basin Natural Resources Inventory and				
AT-0013	Assessment	\$302,784	\$0	\$0	\$302,784
LA-0026	Rehabilitation and Repair of State Restoration Projects	\$1,098,240	\$0 \$0	\$0 \$0	\$1,098,240
LA-0020 LA-0027	Barrier Island Maintenance Program	\$1,098,240	\$0 \$0	\$0 \$0	\$1,098,240
	Science, Technology, and Education			\$0 \$0	
N/A	Coastal Wetlands Planning, Protection and Restoration	\$6,161,931	\$500,000	φU	\$6,661,931
N/A	Act (CWPPRA) ⁸	¢610.602	¢0,	¢O	\$618,683
	Innovative Coast-Wide Initiatives	\$618,683	\$0 ©0	\$0 ©	
LA-0025 N/A		\$6,646,025	\$0 \$002.422	\$0 \$0	\$6,646,025
N/A N/A	Beneficial Use Emergency Reserve ⁹	\$4,000,000	\$902,432		\$4,902,432
		\$9,704,986	\$1,216,767	\$0 \$0	\$10,921,753
LA-0259	University Partnerships Non-Structural Program Development ¹⁰	\$1,169,102	\$0	\$0 \$0	\$1,169,102
N/A	Non-Structural Program Development [®] Levee Engineering and Design Standards Development	\$2,700,000	\$0	\$0	\$2,700,000
LA-0265	and Analysis	\$3,500,000	\$0	\$0	\$3,500,000
Total Expendi	tures	\$ 218,204,372	\$ 68,050,495	\$ 27,581,400	\$ 313,836,268

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

1- Expenditures represent contingency funds to cover post-construction activities.

2- Project to receive supplemental funding from CIAP (see Table B-3).

3- Surplus funds include post-construction monitoring expenditures (see Table B-9).

4- Includes funding for Mid-Barataria Diversion (BA-153; see Table B-15).

5- Expenditures will be used for project closeout and potentially to fund additional hurricane protection efforts in the vicinity of the original project.

6- Project involves construction of a supplemental project within the scope of original project PO-0061 (completed in FY 2011).

7- Includes funds that may be used for West Bank and Vicinity (BA-66), HSDRRS Mitigation- West Bank and Vicinity (BA-109), HSDRRS Mitigation-Lake Pontchartrain and Vicinity (PO-121), SELA (PO-57), Permanent Closure of Canals and Pump Stations (PO-60), LPV Task Force Guardian Mitigation- Bayou Sauvage (PO-145), Previously Authorized Mitigation LPV- Manchac (PO-146), Previously Authorized Mitigation- WBV (BA-154), New Orleans to Venice (BA-67), New Orleans to Venice Mitigation- Plaquemines Non-Fed (BA-158), New Orleans to Venice Mitigation- Fed (BA-159), Plaquemines TFU Mitigation- Braithwaite to Scarsdale (BA-156), CRMS-Wetlands, and SWAMP (see Table 4-3).

8- Used to partially fund construction of CWPPRA project BA-0068 (see Table B-1).

9- Used to partially fund construction of CDBG projects (see Table B-4) and Oil Spill projects (see Table B-15).

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

Project No.	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
AT-0002	Atchafalaya Sediment Delivery	\$40,236	\$2,768	\$2,768	\$45,772
AT-0003	Big Island Mining	\$40,236	\$2,768	\$2,768	\$45,772
BA-0002	GIWW (Gulf Intracoastal Waterway) to Clovelly Hydrologic Restoration	\$88,652	\$54,627	\$61,249	\$204,528
BA-0037	Little Lake Shoreline Protection/Dedicated Dredging Near Round Lake	\$16,698	\$5,698	\$5,698	\$28,094
BA-0171	Caminada Headlands Back Barrier Marsh Creation	\$62,305	\$62,305	\$62,305	\$186,915
BA-0003-C	Naomi Outfall Management	\$8,128	\$18,814	\$8,557	\$35,499
BA-0020	Jonathan Davis Wetland Protection	\$18,000	\$2,768	\$2,841	\$23,609
BA-0027-C	Barataria Landbridge Shoreline Protection (Phase 3)	\$25,000	\$18,500	\$2,841	\$46,341
BA-0035 BA-0036	Chaland Pass to Grand Bayou Dedicated Dredging on the Barataria Basin Landbridge	\$2,698 \$77.264	\$12,500 \$15,000	\$2,841 \$2,841	\$18,039 \$95,105
BA-0030 BA-0038	Barataria Barrier Island Complex Project: Pelican Island and Pass La Mer	\$77,204	\$15,000	φ2,0 4 I	<i>4</i> 90,100
DITOUUU	to Chaland Pass Restoration	\$67,954	\$90,000	\$2,841	\$160,795
BA-0039	Mississippi River Sediment Delivery (Bayou Dupont)	\$19,505	\$69,947	\$4,616	\$94,068
BA-0042	Lake Hermitage Marsh Creation	\$37,106	\$2,768	\$35,502	\$75,376
BA-0048	Bayou Dupont Marsh and Ridge Creation	\$2,698	\$50,738	\$2,840	\$56,276
BA-0068	Grand Liard Marsh and Ridge Restoration	\$97,256	\$13,080	\$87,106	\$197,441
BS-0003-A	Caernarvon Diversion Outfall Management	\$2,698	\$29,373	\$88,804	\$120,875
BS-0011	Delta Management at Fort St. Philip	\$2,698 \$24.064	\$30,500	\$2,841 \$10,433	\$36,039 \$37,265
BS-0016 CS-0017	South Lake Lery Shoreline and Marsh Restoration Cameron Creole Plugs	\$24,004 \$15,000	\$2,768 \$15,000	\$10,433	\$30,000
CS-0017 CS-0020	East Mud Lake Marsh Management	\$67,000	\$13,000 \$0	\$0	\$67.000
CS-0020	Highway 384 Hydrologic Restoration	\$25,000	\$3,000	\$0 \$0	\$28,000
CS-0022	Clear Marais Bank Protection	\$5,000	\$18,000	\$0 \$0	\$23,000
	Replace Sabine Refuge Water Control Structures at Headquarters Canal,				
CS-0023	West Cove Canal, and Hog Island Gully	\$10,000	\$27,500	\$0	\$37,500
CS-0024	Perry Ridge Shore Protection	\$0	\$7,500	\$18,000	\$25,500
CS-0027	Black Bayou Hydrologic Restoration	\$36,000	\$12,000	\$20,000	\$68,000
CS-0028-3 CS-0028	Sabine Refuge Marsh Creation, Increment 3 Sabine Refuge Marsh Creation, Increment 4	\$0 © 45 000	\$3,000	\$50,000	\$53,000 ¢05,000
CS-0028 CS-0029	Black Bayou Culverts Hydrologic Restoration	\$45,000 \$20,000	\$15,000 \$25,000	\$35,000 \$25,000	\$95,000 \$70,000
CS-0023 CS-0030	GIWW - Perry Ridge West Bank Stabilization	\$12,000	\$18,000	ψ20,000	\$30,000
CS-0032	East Sabine Lake Hydrologic Restoration	\$45,000	\$5,000	\$5,000	\$55,000
CS-0049	Cameron-Creole Freshwater Introduction - Vegetative Plantings	\$0	\$25,000	\$25,000	\$50,000
CS-0053	Kelso Bayou Marsh Creation	\$45,000	\$25,000	\$25,000	\$95,000
CS-0054	Cameron-Creole Watershed Grand Bayou Marsh Creation	\$0	\$65,000	\$50,000	\$115,000
CS-0059	Oyster Bayou Marsh Creation & Terracing	\$45,000	\$65,000	\$45,000	\$155,000
LA-0008 LA-0016	Bioengineered Oyster Reef Demonstration	\$98,000	\$101,000	\$18,000	\$217,000 \$284,000
LA-0016 LA-0039	Non-Rock Alternatives for Shoreline Protection Demonstration Project Coastwide Plantings Program	\$270,000 \$65,000	\$96,000 \$82,000	\$18,000 \$70,000	\$384,000 \$217,000
LA-0003-B	Coastwide Nutria Control Plan	\$145,000	\$150,000	\$150,000	\$445,000
ME-0004	Freshwater Bayou Wetland (Phases 1 & 2)	¢0,000	\$3,000	\$25,000	\$28,000
ME-0011	Humble Canal Hydrologic Restoration	\$15,000	\$30,000	\$15,000	\$60,000
ME-0013	Freshwater Bayou Bank Stabilization	\$15,000	\$0	\$0	\$15,000
ME-0014	Pecan Island Terracing	\$0	\$3,000	\$30,000	\$33,000
ME-0016	Freshwater Introduction South of Highway 82	\$25,000	\$12,000	\$12,000	\$49,000
ME-0018	Rockefeller Refuge Gulf Shoreline Stabilization	\$0	\$10,000	\$25,000	\$35,000
ME-0019 ME-0020	South Grand Chenier Hydrologic Restoration Project	\$20,000 \$45,000	\$3,000 \$25,000	\$0 \$25,000	\$23,000 \$95,000
ME-0020 ME-0022	South White Lake Shoreline Protection	\$43,000 \$0	\$25,000	\$25,000	\$30,000
ME-0021	Freshwater Bayou Marsh Creation	\$0	\$25,000	\$25,000	\$50,000
MR-0003	West Bay Sediment Diversion	\$12,512	\$2,768	\$217,135	\$232,415
MR-0006	Channel Armor Gap Crevasse	\$2,698	\$95,008	\$12,000	\$109,706
MR-0009	Delta-Wide Crevasses	\$0	\$2,768	\$172,731	\$175,499
PO-0006	Fritchie Marsh Restoration	\$18,000	\$12,000	\$2,841	\$32,841
PO-0104	Bayou Bonfouca Marsh Creation Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1	\$18,889	\$2,768	\$12,000	\$33,657
PO-0016 PO-0018	Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase T Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	\$12,000	\$2,769	\$2,841	\$17,610
		\$2,698	\$12,000	\$2,841	\$17,539
PO-0022	Bayou Chevee Shoreline Protection	\$2,698	\$11,426	\$12,000	\$26,124
PO-0024	Hopedale Hydrologic Restoration	\$14,000	\$14,500	\$2,841	\$31,341
PO-0033	Goose Point/Point Platte Marsh Creation	\$2,698	\$2,768	\$2,841	\$8,307
TE-0020	Isle Dernieres Restoration East Island	\$10,698	\$32,238	\$2,768	\$45,704
TE-0022	Point Au Fer Canal Plugs West Belle Pass Headland Restoration	\$3,250	\$2,768	\$2,768	\$8,786
TE-0023	Lake Chapeau Sediment Input and Hydrologic Restoration, Point Au Fer	\$51,231	\$2,768	\$2,768	\$56,767
TE-0026	Island	\$101,235	\$75,253	\$31,268	\$207,756
TE-0028	Brady Canaly Hydrologic Restoration	\$51,231	\$101,368	\$2,768	\$155,367
	North Lake Boudreaux Basin Freshwater Introduction and Hydrologic	,	. ,	. , , , , , , , , , , , , , , , , , , ,	,
TE-0032-A	Management	\$5,698	\$5,698	\$5,698	\$17,094
TE-0034	Penchant Basin Natural Resources Plan, Increment 1	\$51,231	\$11,253	\$11,253	\$73,737
TE-0037	New Cut Dune/Marsh Restoration	\$16,698	\$42,365	\$2,768	\$61,831
TE-0040	Timbalier Island Dune/Marsh Restoration	\$10,698	\$31,268	\$2,768	\$44,734
TE-0044	North Lake Mechant Landbridge Restoration	\$5,698 \$62,305	\$5,698 \$2,768	\$5,698 \$2,768	\$17,094 \$67,841
TE-0045 TE-0046	Terrebonne Bay Shore Protection Demonstration West Lake Boudreaux Shoreline Protection and Marsh Creation	\$62,305 \$5,698	\$2,768 \$2,768	\$2,768 \$2,768	\$67,841 \$11,234
TE-0046 TE-0048	Raccoon Island Shoreline Protection/Marsh Creation	\$5,698 \$41,986	\$2,768 \$45,368	\$2,768 \$6,258	\$11,234 \$93,612
TE-0048 TE-0050	Whiskey Island Back Barrier Marsh Creation	\$41,980	\$45,568 \$96,062	\$0,238	\$93,012
	West Belle Pass Barrier Headland Restoration	ψ00,000	\$12,908	ψ10,120	ψ1+1,103

Table B-7. CWPPRA Monitoring Projected Expenditures

Table B-7. CWPPRA Monitoring Projected Expenditures

Project No.	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration	\$62,305	\$62,305	\$5,698	\$130,308
TV-0003	Vermilion River Cutoff Bank Protection	\$25,000	\$3,000	\$18,000	\$46,000
TV-0004	Cote Blanche Hydrologic Restoration	\$5,000	\$8,500	\$23,000	\$36,500
TV-0012	Little Vermilion Bay Sediment Trapping	\$5,000	\$15,000	\$0	\$20,000
TV-0013-A	Oaks/Avery Canal Hydrologic Restoration, Increment 1	\$25,000	\$3,000	\$18,000	\$46,000
TV-0014	Marsh Island Hydrologic Restoration	\$5,000	\$6,000	\$18,000	\$29,000
	Sediment Trapping at "The Jaws"	\$18,000	\$20,000	\$18,000	\$56,000
TV-0018	Four Mile Canal Terracing and Sediment Trapping	\$0	\$20,000	\$18,000	\$38,000
TV-0021	East Marsh Island Marsh Creation	\$50,000	\$5,000	\$5,000	\$60,000
CRMS	Coastwide Reference Monitoring System ¹	\$10,000,000	\$9,439,266	\$10,197,109	\$29,636,375
	Total Expenditures	\$12,441,199	\$11,580,318	\$11,988,496	\$36,010,013
	Federal CWPPRA Monitoring Expenditures	\$10,575,019	\$9,843,270	\$10,190,221	\$30,608,511
	Surplus CWPPRA Monitoring Expenditures	\$1,500,000	\$1,415,890	\$1,529,566	\$4,445,456
	Trust Fund CWPPRA Monitoring Expenditures	\$366,180	\$321,158	\$268,708	\$956,046

Notes:

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

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

Project ID	Project Name				Project Total (FY 2016 - FY
		FY 2016	FY 2017	FY 2018	2018)
BA-0001	Davis Pond Freshwater Diversion	\$525,432	\$562,213	\$601,567	\$1,689,212
BS-0008	Caernarvon Freshwater Diversior	\$415,168	\$444,229	\$475,325	\$1,334,722
	Total Expenditures	\$940,600	\$1,006,442	\$1,076,892	\$3,023,934
	Federal WRDA Monitoring Expenditures	\$705,450	\$754,832	\$807,669	\$2,267,951
	State WRDA Monitoring Expenditures	\$235,150	\$251,611	\$269,223	\$755,984

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

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
Berm to Bar	rier Projects ¹				
BA-0040	Riverine Sand Mining/Scofield Island Restoration	\$96,846	\$30,164	\$96,846	\$223,857
BA-0110	Shell Island East	\$2,698	\$74,447	\$2,841	\$79,986
NRDA Proje	cts				
BA-0111	Shell Island West	\$2,698	\$2,769	\$2,841	\$8,308
Proposed R	ESTORE Projects				
PO-0029	River Reintroduction into Maurepas Swamp	\$5,000	\$5,000	\$5,000	\$15,000
Surplus Pro	jects ³				
	Caminada Headland Restoration	\$136,000	\$99,000	\$60,000	\$295,000
USACE Mitig	gation Projects				
BA-0109	HSDRRS Mitigation - WBV	\$0	\$0	\$5,263	\$5,263
BA-0154	Previously Authorized Mitigation - WBV	\$0	\$5,130	\$5,263	\$10,393
BA-0158	New Orleans to Venice Mitigation - Plaquemines Non-Federal	\$0	\$0	\$5,263	\$5,263
BA-0159	New Orleans to Venice Mitigation - Federal	\$0	\$0	\$5,263	\$5,263
PO-0038SF	MRGO Closure Structure	\$5,000	\$5,130	\$5,263	\$15,393
PO-0093	MRGO - Lake Borgne -Bayou Dupre Segment	\$5,000	\$5,130	\$5,263	\$15,393
PO-0094	MRGO - Lake Borgne -Bayou Bienvenue Segment	\$5,000	\$5,130	\$5,263	\$15,393
PO-0095	MRGO - Lake Borgne -Shell Beach Segment	\$5,000	\$5,130	\$5,263	\$15,393
PO-0121	HSDRRS Mitigation - LPV	\$10,000	\$20,000	\$20,000	\$50,000
PO-0145	LPV Task Force Guardian Mitigation - Bayou Sauvage	\$20,000	\$20,000	\$20,000	\$60,000
PO-0146	LPV Mitigation Project, Manchac WMA Marsh Creation	\$55,000	\$20,000	\$20,000	\$95,000
State-Only F	Projects				
CS-0002	Rycade Canal	\$10,000	\$0	\$0	\$10,000
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal	\$67,842	\$29,850	\$46,394	\$144,086
	Total Expenditures	\$426,084	\$326,881	\$316,026	\$1,068,991
	Berm to Barrier Expenditures	\$99,544	\$104,612	\$99,687	\$303,843
	NRDA Expenditures	\$2,698	\$2,769	\$2,841	\$8,308
	NFWF Adaptive Management Expenditures	\$5,000	\$5,000	\$5,000	\$15,000
	Surplus Expenditures	\$136,000	\$99,000	\$60,000	\$295,000
	Trust Fund Expenditures	\$182,842	\$115,500	\$148,498	\$446,840

Notes:

1- Monitoring expenditures funded with Berm to Barrier funds.

2- Pre-construction monitoring expenditures funded with NFWF Adaptive Management funds (see Table B-15).

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

Project No.	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)	
AT-0002	Atchafalaya Sediment Delivery	\$24,544	\$410,208	\$4,078	\$438,830	
AT-0003	Big Island Mining	\$24,544	\$410,208	\$4,078	\$438,830	
	GIWW (Gulf Intracoastal Waterway) to Clovelly	1 1-		φ1,010	ψ100,000	
3A-0002	Hydrologic Restoration	\$1,708,949	\$31,798	\$32,061	\$1,772,808	
3A-0003-C	Naomi Outfall Management	\$19,700	\$19,900	\$20,100	\$59,700	
3A-0003-C	West Point a la Hache Outfall Management	\$6,625	\$6,800	Deauthorized	\$13,425	
BA-0004-C	Jonathan Davis Wetland Protection	\$6,016	\$7,000	\$1,120	\$13,425	
5A-0020		\$0,010	\$7,000	φ1,120	\$14,130	
3A-0023	Barataria Bay Waterway West Side Shoreline Protection	\$6,005	\$6,109	\$6,220	\$18,334	
3A-0026	Barataria Bay Waterway East Side Shoreline Protection	\$4,159	\$4,267	\$4,380	\$12,806	
3A-0027	Barataria Basin Landbridge Shoreline Protection, Phases 1 and 2	\$38,685	\$5,728	\$5,898	\$50,311	
3A-0027-C	Barataria Basin Landbridge Shoreline Protection, Phase 3	\$33,810	\$5,728	\$5,898	\$45,436	
3A-0027-D	Barataria Basin Landbridge Shoreline Protection Phase 4	\$46,238	\$5,780	\$5,953	\$57,971	
3A-0035	Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration	\$228,968	\$7,000	\$7,000	\$242,968	
3A-0037	Little Lake Shoreline Protection/ Dedicated Dredging Near Round Lake	\$500,000	\$10,078	\$10,380	\$520,458	
3A-0038	Pelican Island and Pass La Mer to Chaland Pass Restoration	\$30,557	\$9,000	\$9,000	\$48,557	
3A-0039	Bayou Dupont Sediment Delivery System	\$7,452	\$7,943	\$8,102	\$23,497	
3A-0041	South Shore of the Pen Shoreline Protection and Marsh Creation	\$2,088,500	\$6,200	\$6,710	\$2,101,410	
3A-0042	Lake Hermitage Marsh Creation	\$5,951	\$6,200	\$6,200	\$18,351	
3A-0048	Bayou Dupont Marsh and Ridge Creation	\$146,189	\$200,000	\$200,000	\$546,189	
3A-0040 3A-0068	Grand Liard Marsh and Ridge Restoration	\$31,151	\$6,400	\$225,900	\$263,451	
S-0003-A	Caernarvon Diversion Outfall Management	\$70,400	\$70,543	\$70,687	\$211,630	
IS-0003-A	Delta Management at Fort St. Philip	\$470,000	\$5,817	\$5,688	\$481,505	
IS-0011	South Lake Lery Shoreline and Marsh Restoration	\$7,922	\$6,534	\$6,645	\$21,101	
0.0004		Not October 194	Not Occupied and	0 100.000	\$400.000	
3S-0024	Terracing and Marsh Creation South of Big Mar	Not Constructed	Not Constructed	\$126,928	\$126,928	
CS-0004-A	Cameron-Creole Maintenance	\$2,168,213	\$127,184	\$133,407	\$2,428,804	
CS-0011-B	Sweet Lake/Willow Lake Hydrologic Restoration	\$6,850	\$7,055	\$7,269	\$21,174	
CS-0017	Cameron Creole Plugs	\$6,850	\$7,055	\$7,269	\$21,174	
CS-0018	Sabine National Wildlife Refuge Erosion Protection	\$6,850	\$7,055	\$7,269	\$21,174	
CS-0020	East Mud Lake Marsh Management	\$103,350	\$328,555	\$28,769	\$460,674	
CS-0021	Highway 384 Hydrologic Restoration	\$150,000	\$23,055	\$24,269	\$197,324	
CS-0022	Clear Marais Bank Protection	\$100,000	\$7,050	\$7,269	\$114,319	
CS-0023	Replace Sabine Refuge Water Control Structures at Headquarters Canal, West Cove Canal, and Hog	\$41,200	\$42,436	\$43,709	\$127,345	
CS-0024	Island Gully Perry Ridge Shore Protection	\$6.850	\$7,055	\$7,269	\$21,174	
CS-0024		\$0,000	\$7,055 \$12,055	\$12,269	\$21,174 \$297,161	
CS-0027 CS-0028-2	Black Bayou Hydrologic Restoration					
	Sabine Refuge Marsh Creation, Increment 2	\$281,850	\$57,055 \$7,055	\$287,269	\$626,174	
CS-0028-4	Sabine Refuge Marsh Creation, Increment 4 Sabine Refuge Marsh Creation, Increment 5	\$132,906	\$7,055 \$7,055	\$7,269 \$7,260	\$147,230	
S-0028-5		\$132,906	\$7,055	\$7,269	\$147,230	
CS-0029	Black Bayou Culverts Hydrologic Restoration	\$8,000,000	\$22,055	\$24,269	\$8,046,324	
CS-0030	GIWW - Perry Ridge West Bank Stabilization	\$56,850	\$306,855	\$7,269	\$370,974	
CS-0031 CS-0032	Holly Beach Sand Management	\$106,058	\$7,055 \$7,055	\$7,269	\$120,382	
S-0032	East Sabine Lake Hydrologic Restoration Cameron-Creole Freshwater Introduction -	\$56,656 \$452,967	\$7,055	\$7,269 \$7,269	\$70,980 \$467,291	
	Vegetative Plantings	. ,				
CS-0059	Oyster Bayou Marsh Creation & Terracing	\$17,000	\$7,055	\$7,269	\$31,324	
A-0003-B	Coastwide Nutria Control Program	\$3,293,970	\$3,294,258	\$3,304,980	\$9,893,208	
A-0016	Non-Rock Alternatives for Shoreline Protection Demonstration Project	\$6,850	\$7,055	\$7,269	\$21,174	
A-0039	Coastwide Plantings Program	\$1,200,000	\$1,200,000	\$1,200,000	\$3,600,000	
/IE-0004	Freshwater Bayou Wetland (Phases 1 & 2)	\$1,210,353	\$7,050	\$7,269	\$1,224,672	
/E-0009	Cameron Prairie National Wildlife Refuge Shoreline	\$6,850	\$7,055	\$7,269	\$21,174	
ME-0009	Protection	φ0,00U	φ1,000	φ1,209	φ ∠ 1,1/4	
/IE-0011	Humble Canal Hydrologic Restoration	\$20,350	\$21,555	\$22,769	\$64,674	
/E-0013	Freshwater Bayou Bank Stabilization	\$1,540,193	\$7,055	\$7,269	\$1,554,517	
/IE-0014	Pecan Island Terracing	\$166,256	\$1,709,255	\$7,269	\$1,882,780	
/E-0016	Freshwater Introduction South of Highway 82	\$16,850	\$17,055	\$17,269	\$51,174	
		\$5,000	Not Constructed	Not Constructed	\$5,000	
/IE-0018	Rockefeller Refuge Gulf Shoreline Stabilization	കാവവന	NOI CONSULCIED	NOT CONSTRUCTED	35 000	

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

Project No.	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
ME-0020	South Grand Chenier Hydrologic Restoration Project	\$17,000	\$7,055	\$7,269	\$31,324
ME-0021a	Grand Lake Shoreline Protection, Tebo Point	\$17,000	\$7,055	\$7,269	\$31,324
ME-0021-B	Grand Lake Shoreline Protection, O&M Only (CIAP)	\$6,850	\$7,055	\$7,269	\$21,174
ME-0022	South White Lake Shoreline Protection	\$6,850	\$7,055	\$7,269	\$21,174
MR-0009	Delta Wide Crevasses	\$7,921	None	\$8,338	\$16,259
PO-0006	Fritchie Marsh Restoration	\$4,207	\$4,500	\$4,428	\$13,135
PO-0104	Bayou Bonfouca Marsh Creation Project	Not Constructed	\$23,721	\$6,502	\$30,223
PO-0133	Labranche Central Marsh Creation	Not Constructed	\$70,990	\$6,880	\$77,870
PO-0016	Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1	\$21,777	\$22,000	None	\$43,777
PO-0018	Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	\$18,941	\$19,300	None	\$38,241
PO-0022	Bayou Chevee Shoreline Protection	\$6,000	None	\$6,670	\$12,670
PO-0024	Hopedale Hydrologic Restoration	\$13,569	\$14,000	\$13,400	\$40,969
PO-0030	Lake Borgne Shoreline Protection \$90,406 \$7,329		\$7,544	\$105,279	
PO-0033	Goose Point/Point Platte Marsh Creation	\$7,300	\$7,451	\$76,936	\$91,687
PO-0075	Labranche East Marsh Creation	Not Constructed	\$225,340	\$7,377	\$232,717
TE-0022	Point au Fer Canal Plugs	\$12,010	\$12,370	\$12,741	\$37,121
TE-0023 (USACE)	West Belle Pass Headland Restoration	\$52,639	None	None	\$52,639
TE-0026	Lake Chapeau Sediment Input and Hydrologic Restoration, Point Au Fer Island	\$11,500	\$11,893	\$12,250	\$35,643
TE-0028	Brady Canal Hydrologic Rest.	\$80,000	\$31,555	\$31,768	\$143,323
TE-0032-A	North Lake Boudreaux Basin Freshwater Introduction & Hydrologic Management	Not Constructed	Not Constructed	\$150,000	\$150,000
TE-0034	Penchant Basin Natural Resources Plan Increment 1	\$78,750	\$10,000	\$83,546	\$172,296
TE-0037	New Cut Dune and Marsh Restoration	\$289,009	None	None	\$289,009
TE-0039	South Lake Decade Freshwater Introduction	\$50,000	\$8,732	\$8,908	\$67,640
TE-0043	GIWW Bank Restoration of Critical Areas in Terrebonne	\$100,000	\$4,016	\$4,101	\$108,117
TE-0044	North Lake Mechant Landbridge Restoration	\$20,000	\$108,489	\$20,000	\$148,489
TE-0045	Terrebonne Bay Shore Protection Demonstration	\$10,000	\$10,000	None	\$20,000
TE-0046	West Lake Boudreaux Shoreline Protection and Marsh Creation	\$20,000	\$20,000	\$20,000	\$60,000
TE-0048	Raccoon Island Shoreline Protection/Marsh Creation	\$295,918	\$8,561	\$8,734	\$313,213
TE-0050	Whiskey Island Back Barrier Marsh Creation	\$124,508	\$8,990	\$133,943	\$267,441
TE-0052	West Belle Pass Barrier Headland Restoration	\$400,000	\$200,000	\$300,000	\$900,000
TE-0072	Lost Lake Marsh Creation and Hydrologic Restoration	Not Constructed	\$76,355	\$78,646	\$155,001
FV-0003	Vermilion River Cutoff Bank Protection	\$6,850	\$7,055	\$7,269	\$21,174
TV-0004	Cote Blanche Hydrologic Restoration	\$1,410,000	\$12,055	\$12,269	\$1,434,324
TV-0012	Little Vermilion Bay Sediment Trapping	\$158,627	\$2,030,318	\$7,269	\$2,196,214
ГV-0013-А	Oaks/Avery Canal Hydrologic Restoration, Increment 1	\$350,000	\$7,055	\$7,269	\$364,324
TV-0014	Marsh Island Hydrologic Restoration	\$156,850	\$2,007,055	\$7,269	\$2,171,174
TV-0015	Sediment Trapping at "The Jaws"	\$56,850	\$7,055	\$7,269	\$71,174
TV-0017	Lake Portage Land Bridge	\$6,850	\$7,055	\$7,269	\$21,174
TV-0018	Four Mile Canal Terracing and Sediment Trapping	\$396,538	\$5,194,593	\$7,269	\$5,598,400
TV-0021	East Marsh Island Marsh Creation	\$250,958	\$672,696	\$7,269	\$930,923
	TOTAL CWPPRA O&M Expenditures	\$29,720,564	\$22,402,233	\$7,105,056	\$59,227,853
	Federal CWPPRA O&M Expenditures	\$25,262,479	\$19,041,898	\$6,039,298	\$50,343,675
	State CWPPRA O&M Expenditures	\$4,458,085	\$3,360,335	\$1,065,758	\$8,884,178

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

Notes:

1. Table shows all approved CWPPRA projects. Demonstration and vegetative planting projects are not shown as they have no O&M budgets. Other projects without O&M budgets have "None" entered in the budget columns. Projects not scheduled to complete within a given year have "Not Constructed" entered in the budget column(s).

2. State share is based on CWPPRA cost share of 85% Federal/15% State except for PPL 5-6 projects, which have a 90% Federal/10% State cost share.

3. Projects that the USACE is responsible for O&M are indicated by (USACE) after the project number.

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

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
TE-0020	Isles Dernieres Restoration East Island	\$3,390	\$3,492	\$3,598	\$10,480
TE-0024	Isles Dernieres Restoration Trinity Island	\$3,390	\$3,492	\$3,598	\$10,480
TE-0025	East Timbalier Island Sediment Restoration, Phase 1	\$3,390	\$3,492	\$3,598	\$10,480
TE-0027	Whiskey Island Restoration	\$3,390	\$3,492	\$3,598	\$10,480
TE-0030	East Timbalier Island Sediment Restoration, Phase 2	\$3,390	\$3,492	\$3,598	\$10,480
TE-0040	Timbalier Island Dune and Marsh Restoration	\$3,390	\$3,492	\$3,598	\$10,480
	Total Expenditures	\$20,340	\$20,952	\$21,588	\$62,880

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

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
BA-0001	Davis Pond Freshwater Diversion	\$140,772	\$150,626	\$161,170	\$452,568
BS-0008	3S-0008 Caernarvon Freshwater Diversion		\$110,269	\$117,988	\$331,312
Total Expenditures		\$243,827	\$260,895	\$279,158	\$783,880
Federal O&M Monitoring Expenditures		. ,	\$195,671	\$209,369	\$587,910
	State WRDA O&M Expenditures	\$60,957	\$65,224	\$69,790	\$195,970

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

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
CS-0002	Rycade Canal Marsh Management	\$15,000	\$15,000	\$15,000	\$45,000
FTL-0001	Fort Livingston	\$12,000	\$0	\$0	\$12,000
PO-0001	Violet Siphon	\$10,000	\$10,000	\$10,000	\$30,000
PO-0036	Orleans Landbridge	\$3,390	\$3,490	\$3,590	\$10,470
PO-0072	Biloxi Marsh	\$151,790	\$39,980	\$39,990	\$231,760
TE-0003	Bayou LaCache Wetlands	\$100,000	\$100,000	\$100,000	\$300,000
TV-xx	Quintana Canal	\$5,000	\$5,000	\$5,000	\$15,000
	Oaks Avery Structures (Navigation Aids Inspection and				
TV-0013-B	Maintenance	\$5,000	\$5,000	\$5,000	\$15,000
	Total Expenditures	\$302,180	\$178,470	\$178,580	\$659,230

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)		
Hurricane Protection Projects							
BA-0066	West Bank and Vicinity ¹	\$468,000	\$468,000	\$390,000	\$1,326,000		
BA-0067	New Orleans and Vicinity ¹	\$1,400,000	\$950,000	\$750,000	\$3,100,000		
LA-0206	HSDRRS Armoring ¹	\$1,750,000	\$1,000,000	\$600,000	\$3,350,000		
LA-0269	CPRA Letter of No Objection	\$416,000	\$416,000	\$416,000	\$1,248,000		
LA-0271	O&M Division State Wide Levee Board Meetings	\$96,000	\$96,000	\$96,000	\$288,000		
PO-0055	LPV IHNC Surge Barrier ¹	\$40,000	\$0	\$0	\$40,000		
PO-0057	SELA- Overall ¹	\$55,800	\$55,800	\$55,800	\$167,400		
PO-0060	Permanent Canal Closures and Pump Stations ¹	\$2,431,437	\$2,463,541	\$615,885	\$5,510,863		
PO-0063	Lake Pontchartrain and Vicinity ¹	\$523,000	\$498,000	\$420,600	\$1,441,600		
PO-0096	Flood Protection Assistance ¹	\$3,722,759	\$3,318,759	\$3,076,259	\$10,117,777		
TV-0066	Teche Vermilion Freshwater District ¹	\$50,000	\$0	\$0	\$50,000		
N/A	Flood Protection Inspections ¹	\$350,000	\$350,000	\$0	\$700,000		
	pation Projects	+ ;	+ ,	+-	+ : --;---		
BA-0109	HSDRRS Mitigation - WBV	\$0	\$0	\$5,263	\$5,263		
BA-0154	Previously Authorized Mitigation - WBV	\$0	\$5,130	\$5,263	\$10,393		
BA-0158 BA-0159	New Orleans to Venice Mitigation - Plaquemines Non-Federal New Orleans to Venice Mitigation - Federal	\$0 \$0	\$0 \$0	\$5,263 \$5,263	\$5,263 \$5,263		
	MRGO Closure Structure	\$0 \$50,600	پ و \$20,730	\$20,863	\$5,203		
	MRGO - Lake Borgne -Bayou Dupre Segment	\$5,000	\$5,130	\$5,263	\$15,393		
	MRGO - Lake Borgne -Bayou Bienvenue Segment	\$5,000	\$5,130	\$5,263	\$15,393		
	MRGO - Lake Borgne -Shell Beach Segment	\$5,000	\$5,130	\$5,263	\$15,393		
	HSDRRS Mitigation - LPV	\$15,000	\$30,000	\$30,000	\$75,000		
	LPV Task Force Guardian Mitigation - Bayou Sauvage	\$20,000	\$20,000	\$20,000	\$60,000		
PO-0146	LPV Mitigation Project, Manchac WMA Marsh Creation	\$15,000	\$30,000	\$30,000	\$75,000		
State-Only P	rojects						
BA-0003	Naomi Siphon	100,000	5,000	5,000	\$110,000		
BA-0004	West Point a la Hache Siphon	50,000	5,000	5,000	\$60,000		
CS-0002	Rycade Canal	\$0	\$1,200,000	\$4,442,200	\$5,642,200		
PO-0001	Violet Siphon	\$14,000	\$14,000	\$14,000	\$42,000		
PO-0029	River Reintroduction into Maurepas Swamp	\$10,000	\$10,000	\$10,000	\$30,000		
PO-0142	Hydrologic Restoration of the Amite River Diversion Canal	\$11,000	\$56,000	\$11,000	\$78,000		
TV-xx	Quintana Canal	\$213,625	\$1,868,650	\$0	\$2,082,275		
	Avery Canal	\$75,000	\$0	\$0	\$75,000		
N/A	Maintenance Surveys	\$100,000	\$100,000	\$100,000	\$300,000		
N/A	GPS Network (continued development and maintenance)	\$75,000	\$75,000	\$75,000	\$225,000		
	Total Expenditures	\$12,067,221	\$13,071,000	\$11,220,448	\$36,358,669		
	Surplus Expenditures	\$10,790,996	\$9,104,100	\$5,908,544	\$25,803,640		
	Trust Fund Expenditures	\$1,276,225	\$3,966,900	\$5,311,904	\$10,555,029		

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

Notes:

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

Project ID	Project Name	FY 2016	FY 2017	FY 2018	Project Total (FY 2016 - FY 2018)
Deepwater H	orizon NRDA ^{2,3}				
BA-0076	Cheniere Ronquille Barrier Island Restoration ⁴	\$1,500,000	\$0	\$0	\$1,500,000
BA-0111	Shell Island West- NRDA	\$75,000,000	\$26,076,699	\$231,161	\$101,307,860
TE-0100	NRDA Caillou Lake Headlands	\$59,979,000	\$39,986,000	\$0	\$99,965,000
N/A	Oyster Reestablishment Program ⁵	\$0	\$0	\$0	\$0
N/A	Salt Water Hatchery	\$5,000,000	\$17,000,000	\$0	\$22,000,000
N/A	DWH NRDA Administration	\$9,750,000		\$9,750,000	
NFWF Project					
BA-0143	Caminada Headland Beach and Dune Restoration Increment 2	\$130,000,000	\$0	\$0	\$130,000,000
BA-0153	Mid-Barataria Sediment Diversion ⁶	\$12,000,000	\$7,763,620	\$7,763,620	\$27,527,239
BA-0163	Lower Mississippi River Sediment Diversions	\$5,000,000	TBD	TBD	\$5,000,000
TE-0110	Increase Atchafalaya Flow to Eastern Terrebonne	\$3,000,000	TBD	TBD	\$3,000,000
TE-0118	East Timbalier Island	\$2,300,000	\$2,300,000	TBD	\$4,600,000
N/A	NFWF Adaptive Management	\$3,487,500	\$6,443,726	\$1,511,574	\$11,442,800
Proposed RE	STORE Projects				
CS-0065	Calcasieu Ship Channel Salinity Control Measures Mississippi River Reintroduction into Maurepas	\$10,404,885	\$10,104,885	\$55,552,443	\$76,062,213
PO-0029	Swamp ⁶	\$4,400,000	\$4,400,000	\$4,400,000	\$13,200,000
PO-0163	Golden Triangle Marsh Creation	\$1,500,000	\$1,272,202	\$1,272,202	\$4,044,403
TE-0113	Houma Navigation Canal Lock Complex ⁶	\$9,000,000	\$9,000,000	\$9,000,000	\$27,000,000
N/A	West Grand Terre Beach Nourishment and Stabilization	\$2,250,920	\$2,250,920	\$2,250,920	\$6,752,759
N/A	Biloxi Oyster Reef	\$998,592	\$998,592	\$998,592	\$2,995,777
N/A	Lower Mississippi River Management	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
N/A	Adaptive Management	\$2,400,000	TBD	TBD	\$2,400,000
N/A	Local Matching Program ⁷	\$3,900,000	TBD	TBD	\$3,900,000
N/A	RESTORE Center of Excellence	\$2,500,000	\$1,500,000	\$0	\$4,000,000
Total Expenditures		\$349,370,897	\$143,846,643	\$97,730,511	\$590,948,051
Surplus Expenditures		(\$16,023,791)	(\$11,359,243)	\$0	(\$27,383,034)
Total State Expenditures		\$333,347,106	\$132,487,400	\$97,730,511	\$563,565,017

Table B-15. Oil Spill Projected Expenditures¹

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- NRDA funds have not been procured; projections represent possible FY 2016 - FY 2018 expenditures if funding is procured by June 30, 2015. NRDA project schedules are currently under development and may be refined at a later date; funds will be distributed according to final project schedules.

4- Project to be implemented by NOAA.

5- Project to be implemented by Louisiana Department of Wildlife and Fisheries (no CPRA funds to be allocated).

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

7- Expenditures represent potential matching funds for project implementation to eligible parishes identified in 33 U.S.C. §1321(t)(1)(D)(II) provided that the project constitutes an eligible activity under 41 C.F.R. §34.303 and meets the purposes identified in La. R.S. 49:214.5.4(G).