

Appendix B
Three-Year Expenditure
Projections

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

| Project ID | Project Name | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|--|--|--------------|--------------|--------------|-----------------------------------|
| Engineering and Design (P1) | | | | | |
| BA-0034-2 | Hydrologic Restoration and Vegetative Planting in the Lac des Allemands Swamp ¹ | \$319,546 | \$0 | \$0 | \$319,546 |
| BA-0125 | Northwest Turtle Bay Marsh Creation ¹ | \$1,040,327 | \$658,399 | \$0 | \$1,698,725 |
| BA-0171 | Caminada Headlands Back Barrier Marsh Creation ¹ | \$1,438,125 | \$717,093 | \$0 | \$2,155,218 |
| BA-0173 | Bayou Grand Cheniere Marsh and Ridge Restoration ¹ | \$967,092 | \$967,092 | \$321,476 | \$2,255,660 |
| BS-0024 | Terracing and Marsh Creation South of Big Mar | \$74,415 | \$0 | \$0 | \$74,415 |
| CS-0049 | Cameron-Creole Freshwater Introduction | \$60,135 | \$0 | \$0 | \$60,135 |
| CS-0053 | Kelso Bayou Marsh Creation and Hydrologic Restoration | \$65,945 | \$65,945 | \$14,655 | \$146,545 |
| CS-0066 | Cameron Meadows Marsh Creation and Terracing ¹ | \$1,200,629 | \$0 | \$0 | \$1,200,629 |
| ME-0031 | Freshwater Bayou Marsh Creation | \$179,250 | \$30,939 | \$0 | \$210,189 |
| ME-0032 | South Grand Chenier Marsh Creation- Baker Tract | \$248,678 | \$129,235 | \$0 | \$377,913 |
| PO-0075 | LaBranche East Marsh Creation | \$93,809 | \$41,379 | \$0 | \$135,188 |
| PO-0133 | LaBranche Central Marsh Creation | \$126,007 | \$126,007 | \$57,810 | \$309,824 |
| TE-0066 | Central Terrebonne Freshwater Enhancement | \$142,119 | \$128,101 | \$0 | \$270,220 |
| TE-0083 | Terrebonne Bay Marsh Creation - Nourishment ¹ | \$752,473 | \$752,473 | \$252,201 | \$1,757,147 |
| TE-0112 | North Catfish Lake Marsh Creation | \$146,331 | \$72,965 | \$0 | \$219,295 |
| TE-0117 | Island Road Marsh Creation and Nourishment ¹ | \$1,112,152 | \$755,654 | \$0 | \$1,867,806 |
| TV-0063 | Cole's Bayou Marsh Restoration ¹ | \$927,902 | \$0 | \$0 | \$927,902 |
| Construction (P2) | | | | | |
| BA-0027-C | Barataria Basin Landbridge Shoreline Protection Phase 3- CU7 and CU8 | \$100,000 | \$0 | \$0 | \$100,000 |
| BA-0048 | Bayou Dupont Marsh and Ridge Creation ¹ | \$16,887,635 | \$0 | \$0 | \$16,887,635 |
| BA-0068 | Grand Liard Marsh and Ridge Restoration | \$618,683 | \$0 | \$0 | \$618,683 |
| BS-0016 | South Lake Lery Shoreline and Marsh Restoration | \$100,000 | \$0 | \$0 | \$100,000 |
| CS-0028 | Sabine Refuge Marsh Creation ² | \$1,462,683 | \$0 | \$0 | \$1,462,683 |
| ME-0020 | South Grand Chenier Marsh Creation Project | \$2,453,970 | \$408,995 | \$0 | \$2,862,965 |
| ME-0021 | Grand Lake Shoreline Protection, Tebo Point | \$1,346,088 | \$0 | \$0 | \$1,346,088 |
| PO-0104 | Bayou Bonfouca Marsh Creation | \$2,177,723 | \$1,451,815 | \$0 | \$3,629,538 |
| TE-0032-A | North Lake Boudreaux Basin Freshwater Introduction and Hydrologic Management ¹ | \$1,268,272 | \$15,472,913 | \$5,823,553 | \$22,564,738 |
| TE-0072 | Lost Lake Marsh Creation and Hydrologic Restoration ¹ | \$22,487,392 | \$1,725,060 | \$0 | \$24,212,453 |
| Demonstration Projects (P1 & P2) | | | | | |
| LA-0016 | Non-rock Alternatives to Shoreline Protection Demonstration | \$3,000 | \$0 | \$0 | \$3,000 |
| Subtotal | | \$57,800,381 | \$23,504,066 | \$6,469,694 | \$87,774,141 |
| Adjustment for Outlying Years³ | | N/A | \$36,495,934 | \$53,530,306 | \$90,026,240 |
| Total Expenditures | | \$57,800,381 | \$60,000,000 | \$60,000,000 | \$177,800,381 |
| Surplus Expenditures⁴ | | (\$618,683) | \$0 | \$0 | (\$618,683) |
| Federal Expenditures (see Note 1) | | \$41,667,195 | \$43,438,535 | \$42,908,859 | \$128,014,589 |
| Trust Fund Expenditures | | \$15,514,503 | \$16,561,465 | \$17,091,141 | \$49,167,109 |

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 partners.

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

3- 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.

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

Table B-2. Louisiana WRDA Projected Expenditures

| Project ID | Project Name | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|--|---|----------------------|--------------------|------------|--------------------------------------|
| LCA Projects¹ | | | | | |
| BA-0071 | Medium Diversion with Dedicated Dredging at Myrtle Grove ² | \$500,000 | \$0 | \$0 | \$500,000 |
| BA-0072 | Modification of Davis Pond Diversion ² | \$80,000 | \$0 | \$0 | \$80,000 |
| BS-0019 | Modification of Caernarvon Diversion ² | \$80,000 | \$0 | \$0 | \$80,000 |
| BS-0020 | Medium Diversion at White Ditch ² | \$525,000 | \$0 | \$0 | \$525,000 |
| PO-0068 | Small Diversion at Convent/ Blind River ² | \$525,000 | \$0 | \$0 | \$525,000 |
| PO-0069 | Amite River Diversion Canal Modification ² | \$525,000 | \$0 | \$0 | \$525,000 |
| TE-0068 | Stabilize Gulf Shoreline at Point Au Fer Island ² | \$80,000 | \$0 | \$0 | \$80,000 |
| TE-0070 | Terrebonne Basin Barrier Shoreline Restoration ² | \$525,000 | \$0 | \$0 | \$525,000 |
| TE-0071 | Convey Atchafalaya River Water to Northern Terrebonne Marshes ² | \$525,000 | \$0 | \$0 | \$525,000 |
| Long term, Large Scale Studies | | | | | |
| MR-0016 | Mississippi River Hydrodynamic and Delta Management Study ³ | \$5,500,000 | \$4,500,000 | \$0 | \$10,000,000 |
| Other Projects | | | | | |
| LA-0020 | Southwest Coastal Louisiana ⁴ | \$1,584,445 | TBD | TBD | \$1,584,445 |
| Total Expenditures | | \$10,449,445 | \$4,500,000 | \$0 | \$14,949,445 |
| Surplus Expenditures for WRDA (see Table B-7) | | (\$1,584,445) | \$0 | \$0 | (\$1,584,445) |
| CIAP Expenditures for WRDA (see Table B-3) | | (\$3,088,288) | \$0 | \$0 | (\$3,088,288) |
| MOEX Expenditures for WRDA (see Table B-5) | | (\$2,411,712) | (\$173,347) | \$0 | (\$2,585,059) |
| Credit Applied | | (3,365,000) | (4,326,653) | 0 | (\$7,691,653) |
| Trust Fund Expenditures for WRDA | | \$0 | \$0 | \$0 | \$0 |

Notes:

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

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

3- 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 or Trust Fund dollars.

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

| Project ID | Project Name | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|--------------------------------|--|---------------------|---------------------|------------|--------------------------------------|
| Restoration Projects | | | | | |
| AT-0015 | Atchafalaya Long Distance Sediment Pipeline | \$500,000 | \$0 | \$0 | \$500,000 |
| 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 | \$9,200,206 | \$4,587,500 | \$0 | \$13,787,706 |
| BA-0162-CAT | Shoreline Protection Cat Island | \$1,000,000 | \$0 | \$0 | \$1,000,000 |
| 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 ³ | \$3,088,288 | \$0 | \$0 | \$3,088,288 |
| MR-0016-SSPM | Mississippi River Delta Strategic Planning- SSPM Expansion | \$11,702,944 | \$500,000 | \$0 | \$12,202,944 |
| PO-0073 | Central Wetlands Demonstration | \$0 | \$0 | \$0 | \$0 |
| PO-0073-1 | Central Wetlands - Riverbend ⁴ | \$300,000 | \$0 | \$0 | \$300,000 |
| PO-0073-2 | Central Wetlands - EBSTP to A2 | \$4,218,168 | \$0 | \$0 | \$4,218,168 |
| PO-0073-3 | Central Wetlands Demonstration Expansion | \$4,010,000 | \$0 | \$0 | \$4,010,000 |
| PO-0148 | Living Shoreline | \$14,437,375 | \$9,400,000 | \$0 | \$23,837,375 |
| TE-0063 | Falgout Canal Freshwater Enhancement | \$3,046,154 | \$253,846 | \$0 | \$3,300,000 |
| Infrastructure Projects | | | | | |
| TV-0031 | Acadiana Regional Airport | \$220,382 | \$0 | \$0 | \$220,382 |
| Total Expenditures | | \$69,114,819 | \$14,791,346 | \$0 | \$79,896,165 |

Notes:

- 1- Funding shown in table represents State CIAP expenditures only. Some projects have multiple funding sources (see other footnotes).
- 2- Project to receive supplemental funding from surplus funds (see Table B-6).
- 3- Project authorized through WRDA; CIAP funds used to supplement WRDA expenditures (see Table B-2).
- 4- FY 2016 expenditures are for post-construction vegetative plantings.

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

| Project ID | Project Name | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|---------------------------|--|---------------------|--------------------|------------|--------------------------------------|
| BA-0082 | Lafitte Area Levee Repair | \$231,452 | \$0 | \$0 | \$231,452 |
| BA-0083 | Rosethorne Wetland Assimilation Project | \$348,228 | \$0 | \$0 | \$348,228 |
| BA-0084 | Bayou Lafourche Freshwater District - Walter S. Lemann Memorial Pump Station Renovations | \$0 | \$0 | \$0 | \$0 |
| PO-0087 | Madison Bulkhead Project ¹ | \$0 | \$0 | \$0 | \$0 |
| PO-0151 | St. Tammany Parish Watershed Management Study | \$0 | \$0 | \$0 | \$0 |
| TE-0078 | Cut-Off/Pointe Aux Chene Levee | \$5,882,054 | \$1,470,513 | \$0 | \$7,352,567 |
| TV-0052-2 | Franklin Floodgate Sinkable Barge and Pump Station (Phase 2) ¹ | \$366,748 | \$0 | \$0 | \$366,748 |
| TV-0060 | Front Ridge Chenier Terracing/Protection | \$916,673 | \$0 | \$0 | \$916,673 |
| TV-0067 | Bayou Tigre Flood Control Project | \$3,125,006 | \$2,083,338 | \$0 | \$5,208,344 |
| Total Expenditures | | \$10,870,161 | \$3,553,851 | \$0 | \$14,424,012 |

Notes:

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

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

| Project ID | Project Name | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|--|--|---------------------|--------------------|--------------------|--------------------------------------|
| MOEX Projects | | | | | |
| MR-0016 | Mississippi River Hydrodynamic and Delta Management Study ^{1,2} | \$2,411,712 | \$173,347 | \$0 | \$2,585,059 |
| PO-0142 | Hydrologic Restoration of the Amite River Diversion Canal ³ | \$815,000 | \$262,500 | \$1,409,400 | \$2,486,900 |
| Capital Outlay Projects | | | | | |
| BA-0066 | West Bank and Vicinity ¹ | \$599,885 | \$0 | \$0 | \$599,885 |
| BA-0075-1 | Jean Lafitte Tidal Protection ¹ | \$2,000,000 | | | \$2,000,000 |
| TE-0064 | Morganza to the Gulf ⁴ | \$7,000,000 | \$0 | \$0 | \$7,000,000 |
| LDOTD Interagency Transfer Projects | | | | | |
| TE-0108 | HNC Deepening Section 203 Study | \$100,000 | \$45,470 | \$0 | \$145,470 |
| Projects with Trust Fund Expenditures | | | | | |
| BA-0074 | Stormproofing of Interior Pumping Stations ⁴ | \$0 | \$0 | \$0 | \$0 |
| BA-0091 | Bayou Lafourche Salt Water Control Structure | \$0 | \$4,291,400 | \$0 | \$4,291,400 |
| BA-0109 | HSDRRS Mitigation- WBV ⁴ | \$10,000 | \$10,000 | \$10,000 | \$30,000 |
| BA-0154 | Previously Authorized Mitigation WBV ⁴ | \$10,000 | \$10,000 | \$10,000 | \$30,000 |
| BA-0156 | Plaquemines TFU Mitigation- Braithwaite to Scarsdale- Big Mar ⁴ | \$21,000 | \$21,000 | \$21,000 | \$63,000 |
| BA-0158 | New Orleans to Venice Mitigation- Plaquemines Non-Fed ⁴ | \$5,000 | \$5,000 | \$5,000 | \$15,000 |
| BA-0159 | New Orleans to Venice Mitigation- Fed ⁴ | \$5,000 | \$5,000 | \$5,000 | \$15,000 |
| PO-0057 | SELA- Overall ⁴ | \$10,000 | \$10,000 | \$10,000 | \$30,000 |
| PO-0121 | HSDRRS Mitigation- LPV ⁴ | \$34,000 | \$34,000 | \$34,000 | \$102,000 |
| PO-0145 | LPV Task Force Guardian Mitigation- Bayou Sauvage ⁴ | \$21,000 | \$21,000 | \$21,000 | \$63,000 |
| PO-0146 | LPV Mitigation Project, Manchac WMA Marsh Creation ⁴ | \$20,000 | \$20,000 | \$20,000 | \$60,000 |
| Total State Expenditures | | \$13,062,597 | \$4,908,717 | \$1,545,400 | \$19,516,714 |

Notes:

- 1- Project receiving supplemental funding from Surplus funds (see Table B-6).
- 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 is currently 100% Federal. Projected expenditures are for staff coordination with Federal project team members.

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

| Project ID | Project Name | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|--|---|-----------------------|----------------------|----------------------|--------------------------------------|
| Project Surplus Expenditures | | | | | |
| BA-0025 | Bayou Lafourche Freshwater Introduction ¹ | \$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} | \$763,513 | \$75,251 | \$45,236 | \$884,000 |
| BA-0071 | Medium Diversion with Dedicated Dredging at Myrtle Grove ⁴ | \$2,623,791 | \$1,315,835 | \$0 | \$3,939,626 |
| BA-0075-1 | Jean Lafitte Tidal Protection | \$12,773,916 | \$0 | \$0 | \$12,773,916 |
| BA-0075-2 | Rosethorne Tidal Protection | \$12,021,000 | \$8,014,000 | \$0 | \$20,035,000 |
| BA-0085 | St. Charles West Bank Hurricane Levee Protection | \$3,200,000 | \$3,200,000 | \$1,600,000 | \$8,000,000 |
| 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 | \$1,584,445 | \$0 | \$0 | \$1,584,445 |
| PO-0061 | Forty Arpent Levee ⁶ | \$577,006 | \$577,006 | \$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 | \$2,749,256 | \$0 | \$0 | \$2,749,256 |
| PO-0167 | South Slidell Ring Levee | \$1,000,000 | \$1,000,000 | \$0 | \$2,000,000 |
| TE-0064 | Morganza to the Gulf ⁷ | \$16,000,000 | \$0 | \$0 | \$16,000,000 |
| TE-0065-SP | Larose to Golden Meadow- Larose Sheetpile | \$8,611,334 | \$0 | \$0 | \$8,611,334 |
| 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 | \$797,332 |
| TV-0075 | Bayou Tigre Flood Control Complex | \$4,125,963 | \$2,069,176 | \$0 | \$6,195,139 |
| N/A | East of Harvey Canal | \$161,399 | \$0 | \$0 | \$161,399 |
| N/A | Southeast Louisiana Flood Protection/ LERRDS ⁸ | \$21,639,596 | \$35,538,755 | \$20,876,851 | \$78,055,202 |
| Programmatic and Non-Project Surplus Expenditures | | | | | |
| AT-0013 | Atchafalaya Basin Natural Resources Inventory and Assessment | \$302,784 | \$0 | \$0 | \$302,784 |
| LA-0026 | Rehabilitation and Repair of State Restoration Projects | \$1,098,240 | \$0 | \$0 | \$1,098,240 |
| LA-0027 | Barrier Island Maintenance Program | \$3,161,825 | \$0 | \$0 | \$3,161,825 |
| N/A | Science, Technology, and Education | \$6,214,469 | \$500,000 | \$0 | \$6,714,469 |
| N/A | Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) ⁹ | \$618,683 | \$0 | \$0 | \$618,683 |
| LA-0025 | Innovative Coast-Wide Initiatives | \$6,646,025 | \$0 | \$0 | \$6,646,025 |
| N/A | Beneficial Use | \$4,000,000 | \$902,432 | \$0 | \$4,902,432 |
| N/A | Emergency Reserve ¹⁰ | \$9,705,028 | \$1,216,767 | \$0 | \$10,921,795 |
| N/A | Innovative Programs | \$0 | \$0 | \$0 | \$0 |
| LA-0259 | University Partnerships | \$1,169,102 | \$0 | \$0 | \$1,169,102 |
| N/A | Non-Structural Program Development ¹¹ | \$650,000 | \$1,500,000 | \$850,000 | \$3,000,000 |
| LA-0265 | Levee Engineering and Design Standards Development and Analysis | \$3,500,000 | \$0 | \$0 | \$3,500,000 |
| Total Expenditures | | \$ 216,174,656 | \$ 68,260,848 | \$ 24,593,938 | \$ 309,029,442 |

Notes:

- 1- Expenditures represent contingency funds to cover post-construction activities.
- 2- Project to receive supplemental funding from CIAP (see Table B-3).
- 3- Surplus funds include post-construction monitoring expenditures (see Table B-9).
- 4- Includes funding for Mid-Barataria Diversion (BA-153; see Table B-15).

Table B-7. CWPRA Monitoring Projected Expenditures

| 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 | Chaland Pass to Grand Bayou | \$ 2,698 | \$ 12,500 | \$ 2,841 | \$18,039 |
| BA-0036 | Dedicated Dredging on the Barataria Basin Landbridge | \$ 77,264 | \$ 15,000 | \$ 2,841 | \$95,105 |
| BA-0038 | Barataria Barrier Island Complex Project: Pelican Island and Pass La Mer to Chaland Pass Restoration | \$ 31,500 | \$ 90,000 | \$ 2,841 | \$124,341 |
| BA-0039 | Mississippi River Sediment Delivery (Bayou Dupont) | \$ 19,505 | \$ 4,500 | \$ 4,616 | \$28,621 |
| 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 | Caemaron Diversion Outfall Management | \$ 2,698 | \$ 29,373 | \$ 88,804 | \$120,875 |
| BS-0011 | Delta Management at Fort St. Philip | \$ 2,698 | \$ 30,500 | \$ 2,841 | \$36,039 |
| BS-0016 | South Lake Lery Shoreline and Marsh Restoration | \$ 24,064 | \$ 2,768 | \$ 10,433 | \$37,265 |
| CS-0017 | Cameron Creole Plugs | \$ 15,000 | \$ 15,000 | | \$30,000 |
| CS-0020 | East Mud Lake Marsh Management | \$ 67,000 | \$ - | \$ - | \$67,000 |
| CS-0021 | Highway 384 Hydrologic Restoration | \$ 25,000 | \$ 3,000 | \$ - | \$28,000 |
| CS-0022 | Clear Marais Bank Protection | \$ 5,000 | \$ 18,000 | \$ - | \$23,000 |
| CS-0023 | Replace Sabine Refuge Water Control Structures at Headquarters Canal, West Cove Canal, and Hog Island Gully | \$ 10,000 | \$ 27,500 | \$ - | \$37,500 |
| CS-0024 | Perry Ridge Shore Protection | \$ - | \$ 7,500 | \$ 18,000 | \$25,500 |
| CS-0027 | Black Bayou Hydrologic Restoration | \$ 36,000 | \$ 12,000 | \$ 20,000 | \$68,000 |
| CS-0028-3 | Sabine Refuge Marsh Creation, Increment 3 | \$ - | \$ 3,000 | \$ 50,000 | \$53,000 |
| CS-0028 | Sabine Refuge Marsh Creation, Increment 4 | \$ 45,000 | \$ 15,000 | \$ 35,000 | \$95,000 |
| CS-0029 | Black Bayou Culverts Hydrologic Restoration | \$ 20,000 | \$ 25,000 | \$ 25,000 | \$70,000 |
| CS-0030 | GIWW - Perry Ridge West Bank Stabilization | \$ 12,000 | \$ 18,000 | | \$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 | \$ - | \$ 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 | \$ - | \$ 65,000 | \$ 50,000 | \$115,000 |
| CS-0059 | Oyster Bayou Marsh Creation & Terracing | \$ 45,000 | \$ 65,000 | \$ 45,000 | \$155,000 |
| LA-0008 | Bioengineered Oyster Reef Demonstration | \$ 98,000 | \$ 101,000 | \$ 18,000 | \$217,000 |
| LA-0016 | Non-Rock Alternatives for Shoreline Protection Demonstration Project | \$ 270,000 | \$ 96,000 | \$ 18,000 | \$384,000 |
| LA-0039 | Coastwide Plantings Program | \$ 65,000 | \$ 82,000 | \$ 70,000 | \$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) | | \$ 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 | \$ - | \$ - | \$15,000 |
| ME-0014 | Pecan Island Terracing | \$ - | \$ 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 | \$ - | \$ 10,000 | \$ 25,000 | \$35,000 |
| ME-0019 | Grand-White Lakes Landbridge Protection | \$ 20,000 | \$ 3,000 | \$ - | \$23,000 |
| ME-0020 | South Grand Chenier Hydrologic Restoration Project | \$ 45,000 | \$ 25,000 | \$ 25,000 | \$95,000 |
| ME-0022 | South White Lake Shoreline Protection | \$ - | \$ 15,000 | \$ 15,000 | \$30,000 |
| ME-0031 | Freshwater Bayou Marsh Creation | \$ - | \$ 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 | \$ - | \$ 2,768 | \$ 172,731 | \$175,499 |
| PO-0006 | Fritch Marsh Restoration | \$ 18,000 | \$ 12,000 | \$ 2,841 | \$32,841 |
| PO-0104 | Bayou Bonfouca Marsh Creation | \$ 18,889 | \$ 2,768 | \$ 12,000 | \$33,657 |
| PO-0016 | Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1 | \$ 12,000 | \$ 2,769 | \$ 2,841 | \$17,610 |
| PO-0018 | Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2 | \$ 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 | \$ 3,250 | \$ 2,768 | \$ 2,768 | \$8,786 |
| TE-0023 | West Belle Pass Headland Restoration | \$ 51,231 | \$ 2,768 | \$ 2,768 | \$56,767 |
| TE-0026 | Lake Chapeau Sediment Input and Hydrologic Restoration, Point Au Fer Island | \$ 101,235 | \$ 75,253 | \$ 31,268 | \$207,756 |
| TE-0028 | Brady Canaly Hydrologic Restoration | \$ 51,231 | \$ 101,368 | \$ 2,768 | \$155,367 |
| TE-0032-A | North Lake Boudreaux Basin Freshwater Introduction and Hydrologic 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 | \$ 5,698 | \$ 5,698 | \$17,094 |
| TE-0045 | Terrebonne Bay Shore Protection Demonstration | \$ 62,305 | \$ 2,768 | \$ 2,768 | \$67,841 |
| TE-0046 | West Lake Boudreaux Shoreline Protection and Marsh Creation | \$ 5,698 | \$ 2,768 | \$ 2,768 | \$11,234 |
| TE-0048 | Raccoon Island Shoreline Protection/Marsh Creation | \$ 41,986 | \$ 45,368 | \$ 6,258 | \$93,612 |
| TE-0050 | Whiskey Island Back Barrier Marsh Creation | \$ 30,598 | \$ 96,062 | \$ 15,129 | \$141,789 |
| TE-0052 | West Belle Pass Barrier Headland Restoration | \$ 10,250 | \$ 12,908 | \$ 14,478 | \$37,636 |

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 | \$ - | \$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 |
| TV-0015 | Sediment Trapping at "The Jaws" | \$ 18,000 | \$ 20,000 | \$ 18,000 | \$56,000 |
| TV-0018 | Four Mile Canal Terracing and Sediment Trapping | \$ - | \$ 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 | | \$12,404,745 | \$11,514,871 | \$11,988,496 | \$35,908,112 |
| Federal CWPPRA Monitoring Expenditures | | \$10,544,033 | \$9,787,640 | \$10,190,221 | \$30,521,895 |
| Surplus CWPPRA Monitoring Expenditures | | \$1,500,000 | \$1,415,890 | \$1,529,566 | \$4,445,456 |
| Trust Fund CWPPRA Monitoring Expenditures | | \$360,712 | \$311,341 | \$268,708 | \$940,761 |

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 | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|---|---------------------------------|------------------|--------------------|--------------------|--------------------------------------|
| BA-0001 | Davis Pond Freshwater Diversion | \$525,432 | \$562,213 | \$601,567 | \$138,502 |
| BS-0008 | Caernarvon Freshwater Diversion | \$415,168 | \$444,229 | \$475,325 | \$91,522 |
| 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 Barrier Projects¹ | | | | | |
| 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 Projects | | | | | |
| BA-0111 | Shell Island West | \$ 2,698 | \$ 2,769 | \$ 2,841 | \$8,308 |
| Proposed RESTORE Projects | | | | | |
| PO-0029 | River Reintroduction into Maurepas Swamp ² | \$5,000 | \$5,000 | \$5,000 | \$15,000 |
| Surplus Projects³ | | | | | |
| BA-0045 | Caminada Headland Restorator | \$62,589 | \$75,251 | \$45,236 | \$183,076 |
| USACE Mitigation Projects | | | | | |
| BA-0109 | HSDRRS Mitigation - WBV | \$ - | \$ - | \$ 5,263 | \$5,263 |
| BA-0154 | Previously Authorized Mitigation - WBV | \$ - | \$ 5,130 | \$ 5,263 | \$10,393 |
| BA-0158 | New Orleans to Venice Mitigation - Plaquemines Non-Federal | \$ - | \$ - | \$ 5,263 | \$5,263 |
| BA-0159 | New Orleans to Venice Mitigation - Federal | \$ - | \$ - | \$ 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 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 | | \$352,673 | \$303,132 | \$301,262 | \$957,067 |
| 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 | | \$62,589 | \$75,251 | \$45,236 | \$183,076 |
| 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).

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

| Project No. | Project Name | FY 2015 | FY 2016 | FY 2017 | Project Total (FY 2015 - FY 2017) |
|-------------|---|-----------------|-----------------|-----------------|--------------------------------------|
| 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 |
| BA-0002 | GIWW (Gulf Intracoastal Waterway) to Clovelly Hydrologic Restoration | \$1,708,949 | \$31,798 | \$32,061 | \$1,772,808 |
| BA-0003-C | Naomi Outfall Management | \$3,800 | \$4,000 | \$4,200 | \$12,000 |
| BA-0004-C | West Point a la Hache Outfall Management | \$6,625 | \$6,800 | Deauthorized | \$13,425 |
| BA-0020 | Jonathan Davis Wetland Protection | \$6,016 | \$7,000 | \$1,120 | \$14,136 |
| BA-0023 | Barataria Bay Waterway West Side Shoreline Protection | \$6,005 | \$6,109 | \$6,220 | \$18,334 |
| BA-0026 | Barataria Bay Waterway East Side Shoreline Protection | \$4,159 | \$4,267 | \$4,380 | \$12,806 |
| BA-0027 | Barataria Basin Landbridge Shoreline Protection, Phases 1 and 2 | \$38,685 | \$5,728 | \$5,898 | \$50,311 |
| BA-0027-C | Barataria Basin Landbridge Shoreline Protection, Phase 3 | \$33,810 | \$5,728 | \$5,898 | \$45,436 |
| BA-0027-D | Barataria Basin Landbridge Shoreline Protection Phase 4 | \$46,238 | \$5,780 | \$5,953 | \$57,971 |
| BA-0035 | Pass Chalant to Grand Bayou Pass Barrier Shoreline Restoration | \$228,968 | \$7,000 | \$7,000 | \$242,968 |
| BA-0037 | Little Lake Shoreline Protection/ Dedicated Dredging Near Round Lake | \$500,000 | \$10,078 | \$10,380 | \$520,458 |
| BA-0038 | Pelican Island and Pass La Mer to Chalant Pass Restoration | \$30,557 | \$9,000 | \$9,000 | \$48,557 |
| BA-0039 | Bayou Dupont Sediment Delivery System | \$7,452 | \$7,943 | \$8,102 | \$23,497 |
| BA-0041 | South Shore of the Pen Shoreline Protection and Marsh Creation | \$2,088,500 | \$6,200 | \$6,710 | \$2,101,410 |
| BA-0042 | Lake Hermitage Marsh Creation | \$5,951 | \$6,200 | \$6,200 | \$18,351 |
| BA-0048 | Bayou Dupont Marsh and Ridge Creation | \$146,189 | \$200,000 | \$200,000 | \$546,189 |
| BA-0068 | Grand Liard Marsh and Ridge Restoration | \$31,151 | \$6,400 | \$225,900 | \$263,451 |
| BS-0003-A | Caernarvon Diversion Outfall Management | \$70,400 | \$70,543 | \$70,687 | \$211,630 |
| BS-0011 | Delta Management at Fort St. Philip | \$470,000 | \$5,817 | \$5,688 | \$481,505 |
| BS-0016 | South Lake Lery Shoreline and Marsh Restoration | \$7,922 | \$6,534 | \$6,645 | \$21,101 |
| BS-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 | \$66,656 | \$7,050 | \$7,269 | \$80,975 |
| CS-0023 | Replace Sabine Refuge Water Control Structures at Headquarters Canal, West Cove Canal, and Hog Island Gully | \$41,200 | \$42,436 | \$43,709 | \$127,345 |
| CS-0024 | Perry Ridge Shore Protection | \$6,850 | \$7,055 | \$7,269 | \$21,174 |
| CS-0027 | Black Bayou Hydrologic Restoration | \$272,837 | \$12,055 | \$12,269 | \$297,161 |
| CS-0028-2 | Sabine Refuge Marsh Creation, Increment 2 | \$281,850 | \$57,055 | \$287,269 | \$626,174 |
| CS-0028-4 | Sabine Refuge Marsh Creation, Increment 4 | \$132,906 | \$7,055 | \$7,269 | \$147,230 |
| CS-0028-5 | Sabine Refuge Marsh Creation, Increment 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 | Holly Beach Sand Management | \$106,058 | \$7,055 | \$7,269 | \$120,382 |
| CS-0032 | East Sabine Lake Hydrologic Restoration | \$56,656 | \$7,055 | \$7,269 | \$70,980 |
| CS-0049 | Cameron-Creole Freshwater Introduction - Vegetative Plantings | \$452,967 | \$7,055 | \$7,269 | \$467,291 |
| CS-0059 | Oyster Bayou Marsh Creation & Terracing | \$17,000 | \$7,055 | \$7,269 | \$31,324 |
| LA-0003-B | Coastwide Nutria Control Program | \$3,293,970 | \$3,294,258 | \$3,304,980 | \$9,893,208 |
| LA-0016 | Non-Rock Alternatives for Shoreline Protection Demonstration Project | \$6,850 | \$7,055 | \$7,269 | \$21,174 |
| LA-0039 | Coastwide Plantings Program | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$3,600,000 |
| ME-0004 | Freshwater Bayou Wetland (Phases 1 & 2) | \$1,210,353 | \$7,050 | \$7,269 | \$1,224,672 |
| ME-0009 | Cameron Prairie National Wildlife Refuge Shoreline Protection | \$6,850 | \$7,055 | \$7,269 | \$21,174 |
| ME-0011 | Humble Canal Hydrologic Restoration | \$20,350 | \$21,555 | \$22,769 | \$64,674 |
| ME-0013 | Freshwater Bayou Bank Stabilization | \$1,540,193 | \$7,055 | \$7,269 | \$1,554,517 |
| ME-0014 | Pecan Island Terracing | \$166,256 | \$1,709,255 | \$7,269 | \$1,882,780 |
| ME-0016 | Freshwater Introduction South of Highway 82 | \$16,850 | \$17,055 | \$17,269 | \$51,174 |
| ME-0018 | Rockefeller Refuge Gulf Shoreline Stabilization | \$5,000 | Not Constructed | Not Constructed | \$5,000 |
| ME-0019 | Grand-White Lakes Landbridge Protection | \$91,656 | \$3,007,055 | \$7,269 | \$3,105,980 |

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

| Project No. | Project Name | FY 2015 | FY 2016 | FY 2017 | Project Total (FY 2015 - FY 2017) |
|--|---|---------------------|---------------------|--------------------|--------------------------------------|
| 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 | \$5,693 | \$108,489 | \$7,573 | \$121,755 |
| TE-0045 | Terrebonne Bay Shore Protection Demonstration | \$10,000 | \$10,000 | None | \$20,000 |
| TE-0046 | West Lake Boudreaux Shoreline Protection and Marsh Creation | \$6,800 | \$7,003 | \$7,213 | \$21,016 |
| 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 |
| TV-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 |
| TV-0013-A | Oaks/Avery Canal Hydrologic Restoration, Increment 1 | \$26,850 | \$7,055 | \$7,269 | \$41,174 |
| 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 | | \$29,320,663 | \$22,373,336 | \$7,063,942 | \$58,757,941 |
| Federal CWPPRA O&M Expenditures | | \$24,922,564 | \$19,017,336 | \$6,004,351 | \$49,944,250 |
| State CWPPRA O&M Expenditures | | \$4,398,099 | \$3,356,000 | \$1,059,591 | \$8,813,691 |

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 | \$138,502 |
| BS-0008 | Caernarvon Freshwater Diversion | \$103,055 | \$110,269 | \$117,988 | \$91,522 |
| Total Expenditures | | \$243,827 | \$260,895 | \$279,158 | \$783,880 |
| Federal O&M Monitoring Expenditures | | \$182,870 | \$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 |
| 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 | \$59,190 | \$3,290 | \$3,390 | \$65,870 |
| 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 |
| TV-0013-B | Oaks Avery Structures (Navigation Aids Inspection and Maintenance) | \$5,000 | \$5,000 | \$5,000 | \$15,000 |
| Total Expenditures | | \$197,580 | \$141,780 | \$141,980 | \$481,340 |

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

| Project ID | Project Name | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|--|--|--------------------|---------------------|--------------------|--------------------------------------|
| Hurricane Protection Projects¹ | | | | | |
| BA-0066 | West Bank and Vicinity | \$468,000 | \$468,000 | \$390,000 | \$1,326,000 |
| BA-0067 | New Orleans and Vicinity | \$93,000 | \$93,000 | \$0 | \$186,000 |
| LA-0206 | HSDRRS Armoring | \$1,250,000 | \$750,000 | \$0 | \$2,000,000 |
| PO-0055 | LPV IHNC Surge Barrier | \$40,000 | \$0 | \$0 | \$40,000 |
| PO-0057 | SELA- Overall | \$55,800 | \$55,800 | \$55,800 | \$167,400 |
| PO-0060 | Permanent Canal Closures and Pump Stations | \$2,431,437 | \$2,463,541 | \$615,885 | \$5,510,863 |
| PO-0063 | Lake Pontchartrain and Vicinity | \$468,000 | \$468,000 | \$390,600 | \$1,326,600 |
| PO-0096 | Flood Protection Assistance | \$3,541,500 | \$2,955,000 | \$2,895,000 | \$9,391,500 |
| TV-0066 | Teche Vermilion Freshwater District | \$50,000 | \$0 | \$0 | \$50,000 |
| N/A | Flood Protection Inspections | \$350,000 | \$350,000 | \$0 | \$700,000 |
| USACE Mitigation 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 | \$15,000 | \$30,000 | \$30,000 | \$75,000 |
| 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 | \$15,000 | \$30,000 | \$30,000 | \$75,000 |
| State-Only Projects | | | | | |
| 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 |
| TV-0013-B | 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 | | \$9,466,362 | \$11,042,641 | \$9,131,589 | \$29,640,592 |
| Surplus Expenditures | | \$8,747,737 | \$7,603,341 | \$4,347,285 | \$20,698,363 |
| Trust Fund Expenditures | | \$718,625 | \$3,439,300 | \$4,784,304 | \$8,942,229 |

Notes:

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

Table B-15. Oil Spill Projected Expenditures¹

| Project ID | Project Name | FY 2016 | FY 2017 | FY 2018 | Project Total (FY 2016 - FY 2018) |
|---|---|-----------------------|-----------------------|---------------------|--------------------------------------|
| NRDA Early Restoration^{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 | \$0 | \$0 | \$0 | \$0 |
| N/A | NRDA Restoration Planning | \$5,000,000 | \$3,000,000 | \$0 | \$8,000,000 |
| NFWF Projects | | | | | |
| BA-0143 | Caminada Headland Beach and Dune Restoration Increment 2 | \$90,344,650 | \$27,477,675 | \$0 | \$117,822,325 |
| 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 | TBD | TBD | TBD | \$0 |
| 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 RESTORE Projects | | | | | |
| CS-065 | Calcasieu Ship Channel Salinity Control Measures | \$10,404,885 | \$10,104,885 | \$55,552,443 | \$76,062,213 |
| PO-0029 | Mississippi River Reintroduction into Maurepas Swamp 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 | RESTORE Center of Excellence | \$2,500,000 | \$1,500,000 | \$0 | \$4,000,000 |
| Total Expenditures | | \$288,665,547 | \$147,574,318 | \$87,980,511 | \$524,220,376 |
| Surplus Expenditures | | (\$16,023,791) | (\$11,359,243) | \$0 | (\$27,383,034) |
| Total State Expenditures | | \$272,641,756 | \$136,215,075 | \$87,980,511 | \$496,837,342 |
| Project Generated Adaptive Management (7.5%- RESTORE ONLY) | | \$2,704,080 | \$2,589,495 | \$5,885,562 | \$11,179,136 |

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- Expenditures represent early restoration under the Early Restoration Framework Agreement announced on April 21, 2011 and are based on the Louisiana Plan announced by Governor Jindal in July 2011. Negotiations with BP are ongoing and Louisiana expects to receive additional (early and long-term) NRDA funds, but the timing of these funds is highly uncertain. During negotiations it may be determined to advance these projects with oil spill related funding.
- 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).