

## Pinedale Anticline Project Office (PAPO) Budget Summary as of 7/13/10

<b>Total Funds per PAPO ROD</b>		<b>\$36,000,000.00</b>
<b>Credits for Projects Funded by Industry</b>		
Murdock Conservation Easement		<b>(\$270,000.00)</b>
Questar-Sublette Mule Deer Monitoring		<b>(\$97,134.77)</b>
Shell-Pronghorn Collaring Study		<b>(\$144,000.00)</b>
<b>Total credits for Above projects</b>		<b>(\$511,134.77)</b>
<b>Funds for Projects and Admin Costs</b>	\$35,488,865.23	
based on \$7500 per well spud (less above credit)		
Interest Earned through 5/31/10		\$28,679.90
Additional Deposits for Projects		\$0.00
<b>TOTAL FUNDS AVAILABLE PER ROD</b>		<b>\$35,517,545.13</b>

<b>Less total Project Commitments/Administrative budgets for 5 years (thru 2015)</b>		<b>\$18,869,652.94</b>
Payments/expenditures to date	\$7,905,757.59	
Balances from projects not paid or expended	\$10,963,895.35	

<b>Projected balance in PAPO fund as of 7/13/10</b>		<b>\$16,647,892.19</b>
Available for future projects	\$16,619,212.29	
Interest earned thru 5/31/10	\$28,679.90	

Wildlife Heritage Foundation Checkbook as of 5/31/2010	
\$11,077,500.00	Operator's deposits to date
\$28,679.90	interest
\$11,106,179.90	Total Deposits + interest
\$1,544,688.35	Disbursements made to date
\$6,361,069.24	Outstanding Disbursement requests
\$7,905,757.59	Total Disbursements
\$3,200,422.31	Checkbook balance

Project Name	Committed	Final Cost	Expenses/Payments to Date	Remaining Balance	Project Completed
<b>Wildlife Projects</b>					
<i>Mitigation Projects:</i>					
Mesa Mule Deer Winter Habitat Improvement Project	\$46,000.00	\$46,000.00	\$0.00	\$46,000.00	
Sommers/Grindstone Conservation Project	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00	\$0.00	x
<i>Monitoring Projects:</i>					
Mule Deer Monitoring (Sept 09-Apr 11)	\$205,550.00	\$205,550.00	\$142,775.03	\$62,774.97	
Mule Deer Monitoring (Oct 09-Jul 10)	\$35,500.00	\$35,500.00	\$35,500.00	\$0.00	x
Monitoring Cameras	\$8,044.35	\$8,044.35	\$8,044.35	\$0.00	x
Noise Monitoring 2010	\$12,000.00	\$7,492.88	\$7,492.88	\$0.00	x
Pronghorn Monitoring (Oct 09-Apr 11)	\$217,605.00	\$217,605.00	\$119,505.86	\$98,099.14	
Pygmy Rabbit Monitoring (May 09-Feb 10)	\$76,747.00	\$76,747.00	\$58,866.00	\$17,881.00	
Pygmy Rabbit Monitoring (April 2010-Jan 2011)	\$167,554.00	\$167,554.00	\$0.00	\$167,554.00	
Raptor Monitoring (Apr 09-Mar 10)	\$48,858.90	\$48,858.90	\$48,858.90	\$0.00	x
Raptor Nest Survey (May10 - Apr 11)	\$22,156.00	\$22,156.00	\$0.00	\$22,156.00	
Sage-Grouse Monitoring Equipment	\$38,305.00	\$26,305.00	\$26,305.00	\$0.00	x
Sage-Grouse Monitoring (Mar 09-Jan 10)	\$209,583.00	\$209,583.00	\$205,468.06	\$4,114.94	
Sage-Grouse Monitoring (Winter 2010 Flights)	\$33,000.00	\$23,718.16	\$23,718.16	\$0.00	x
Sage Grouse Nesting (April 2010-Jan 2011)	\$100,860.00	\$100,860.00	\$0.00	\$100,860.00	
Satellite Imagery for Wildlife Monitoring	\$6,000.00	\$4,745.00	\$4,745.00	\$0.00	x

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Project Name	Committed	Final Cost	Expenses/Payments to Date	Remaining Balance	Project Completed
Snow Depth & Traffic Monitoring (Nov 09-May 10)	\$42,826.40	<b>\$42,789.40</b>	<b>\$42,789.40</b>	\$0.00	x
Third Party Review of PAPA Wildlife Monitoring Projects	\$8,400.00	\$8,400.00	<b>\$5,100.00</b>	\$3,300.00	
White-tailed Prairie Dog Monitoring (May 09-Dec 09)	\$95,361.50	<b>\$88,166.41</b>	<b>\$88,166.41</b>	\$0.00	x
White-tailed Prairie Dog Monitoring (April 10-Jan 11)	\$65,004.00	\$65,004.00	<b>\$0.00</b>	\$65,004.00	
<b>Wildlife Total</b>	<b>\$7,439,355.15</b>	<b>\$7,405,079.10</b>	<b>\$6,817,335.05</b>	<b>\$587,744.05</b>	
<b>Air Quality Projects</b>					
Air Quality Study/Ozone Modeling (2012)	\$477,334.00	\$477,334.00	<b>\$273,001.00</b>	\$204,333.00	
ARRA/DERA	\$262,470.00	\$262,470.00	<b>\$158,573.75</b>	\$103,896.25	
DOC Program - Koch Retrofit	\$25,000.00	\$25,000.00	<b>\$0.00</b>	\$25,000.00	
Wood Stove Changeout 2010	\$103,750.00	<b>\$103,750.00</b>	<b>\$103,750.00</b>	\$0.00	x
<b>Administrative Costs by Calendar Year</b>					
Money paid to BLM for salaries/admin costs to date	\$277,844.00	<b>\$277,844.00</b>	<b>\$277,844.00</b>	\$0.00	x
<b>Annual Operating Expense for Salaries and Admin 2010</b>					
BLM	\$164,500.00	\$164,500.00		\$164,500.00	
WGF	\$102,000.00	\$102,000.00		\$102,000.00	
DEQ	\$265,100.00	\$265,100.00	<b>\$27,404.68</b>	\$237,695.32	
WDA	\$81,750.00	\$81,750.00		\$81,750.00	
<b>Projected Total Expense for Salaries and Admin 2011- 2015</b>					
BLM	\$908,115.39	\$908,115.39		\$908,115.39	
WGF	\$563,614.39	\$563,614.39		\$563,614.39	
DEQ	\$1,066,636.71	\$1,066,636.71		\$1,066,636.71	
WDA	\$451,720.00	\$451,720.00		\$451,720.00	
<b>Projected Total Wildlife Monitoring Expense 2011-2015 (Annual cost is \$1,061,000)</b>	<b>\$5,305,000.00</b>	<b>\$5,305,000.00</b>		<b>\$5,305,000.00</b>	
USGS Data Management System FY2010	\$125,000.00	<b>\$125,000.00</b>	<b>\$125,000.00</b>	\$0.00	x
Wildlife Heritage Foundation Administrative Fee	\$34,739.35	<b>\$34,739.35</b>	<b>\$34,739.35</b>	\$0.00	x
DEQ Monitor Operation (5 years)	\$1,250,000.00	\$1,250,000.00	<b>\$88,109.76</b>	\$1,161,890.24	
<b>Other Totals</b>	<b>\$11,464,573.84</b>	<b>\$11,464,573.84</b>	<b>\$1,088,422.54</b>	<b>\$10,376,151.30</b>	
<b>PAPO Totals (Wildlife &amp; Other)</b>	<b>\$18,903,928.99</b>	<b>\$18,869,652.94</b>	<b>\$7,905,757.59</b>	<b>\$10,963,895.35</b>	