

## Pinedale Anticline Project Office (PAPO) Budget Summary as of March 2012

<b>Total Funds per PAPO ROD</b>	<b>\$36,000,000.00</b>
<b>Credits for Projects Funded by Industry</b>	
Murdock Conservation Easement	(\$270,000.00)
Questar-Sublette Mule Deer Monitoring	(\$97,134.77)
<b>Total credits for above projects</b>	<b>(\$367,134.77)</b>
<b>Funds for Projects and Admin Costs</b>	<b>\$35,632,865.23</b>
based on \$7500 per well spud (less above credits)	
Interest Earned through 2/29/12	\$111,678.51
Additional Deposits for Projects	\$0.00
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$35,744,543.74</b>

<b>Total Project Commitments and Salaries/Admin Costs 2011 and 2012</b>	<b>\$13,173,669.62</b>
<b>Earmarked Salaries 2013 thru 2015</b>	<b>\$1,880,671.00</b>
<b>Earmarked Wildlife Monitoring Projects 2013 thru 2015</b>	<b>\$3,183,000.00</b>
<b>Total Project Commitments and Earmarks</b>	<b>\$18,237,340.62</b>
Payments to date (included unpaid disbursements)	\$10,510,548.43
Balance from Projects/Salaries through 2012 not paid	\$2,663,121.19
<b>Projected balance in PAPO fund February 2012- Deducting all Commitments/Salaries/Earmarks to date</b>	<b>\$17,507,203.12</b>

Wyoming Community Foundation Checkbook	
as of 2/29/2012	
\$16,321,054.94	Operator's deposits to date
\$111,678.51	Interest earned to date
\$16,432,733.45	TOTAL DEPOSITS
<b>\$10,207,386.15</b>	Disbursements made to date
<b>\$303,162.28</b>	Unpaid Disbursement requests
<b>\$58,358.14</b>	Escrow paymtns not yet recorded
<b>\$10,568,906.57</b>	Total Disbursements
\$5,863,826.88	Checkbook balance

Actual Total Deposits to date	\$16,432,733.45
Actual Commitments through 2012 including unpaid bills	<b>\$13,173,669.62</b>
Actual Dollars Available as of March 2012	\$3,259,063.83
Less Estimated Earmarks through 2013 ONLY	<b>\$1,665,226.00</b>
Available for projects	<b>\$1,593,837.83</b>

## Pinedale Anticline Project Office (PAPO) Budget Summary as of March 2012

Project Name	Committed	Final	Expenses/Payments to Date	Remaining Balance	Project Completed
<b>Wildlife Projects</b>					
<b>Mitigation Projects:</b>					
Bald Eagle Key Habitats (Beringia South)	\$60,000.00	\$60,000.00	\$27,259.00	\$32,741.00	
Initial Mesa Fertilization	\$33,646.00	\$33,646.00	\$33,646.00	\$0.00	x
Mesa Fertilization	\$215,700.00	\$215,700.00	\$0.00	\$215,700.00	
Monitoring Cameras	\$8,044.35	\$8,044.35	\$8,044.35	\$0.00	x
Sommers/Grindstone Conservation Project	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00	\$0.00	x
Wildlife Friendly Fence (Jun 11 - Dec 12)	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	
<b>Monitoring Projects:</b>					
Mule Deer Monitoring (Oct 09-Jul 10)	\$35,500.00	\$35,500.00	\$35,500.00	\$0.00	x
Noise Monitoring 2010	\$12,000.00	\$7,492.98	\$7,492.98	\$0.00	x
Pygmy Rabbit Monitoring (Nov 09-Feb 10) UW-WINDD	\$76,747.00	\$75,720.24	\$75,720.24	\$0.00	x
Raptor Monitoring (Apr 09-Mar 10)	\$48,858.90	\$48,858.90	\$48,858.90	\$0.00	x
Sage-Grouse Monitoring Equipment	\$38,305.00	\$26,305.00	\$26,305.00	\$0.00	x
Sage-Grouse Monitoring (Mar 09-Jan 10)	\$205,468.06	\$209,583.00	\$205,468.06	\$4,114.94	x
Sage-Grouse Monitoring (Winter 2010 Flights)	\$33,000.00	\$23,718.16	\$23,718.16	\$0.00	x
Satellite Imagery for Wildlife Monitoring (09-10)	\$6,000.00	\$4,745.00	\$4,745.00	\$0.00	x
Snow Depth & Traffic Monitoring (Nov 09-May 10)	\$42,826.40	\$42,789.40	\$42,789.40	\$0.00	x
Third Party Review of PAPA Wildlife Monitoring Projects	\$8,400.00	\$8,400.00	\$7,500.00	\$900.00	
White-tailed Prairie Dog Monitoring (May 09-Dec 09)	\$95,361.50	\$88,166.41	\$88,166.41	\$0.00	x
Habitat Assessment	\$3,375.00	\$3,375.00	\$3,375.00	\$0.00	x
Pronghorn Collaring Study	\$144,650.00	\$144,650.00	\$144,650.00	\$0.00	x
<b>Approved Projected Total Wildlife Monitoring Expense 2011-2015 (Annual est. cost earmarked is \$1,061,000 - Total \$5,305,000)</b>					
<b>2011 Wildlife Monitoring Projects - \$951,586.50</b>					
Mule Deer Monitoring (Sept 09-Apr 11) 2011	\$205,550.00	\$205,550.00	\$185,432.18	\$20,117.82	
Noise Monitoring 2011	\$10,432.00	\$10,432.00	\$0.00	\$10,432.00	
Pronghorn Monitoring (Oct 09-Apr 11) 2011	\$217,605.00	\$217,605.00	\$185,222.88	\$32,382.12	
Pygmy Rabbit Monitoring (April 2010-Jan 2011) 2011	\$167,554.00	\$167,554.00	\$167,554.00	\$0.00	x
Raptor Monitoring (Jul 10 - Sept 11) 2011 BLM portion \$77,156	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	x
Raptor Monitoring (Apr 11 - Apr 12) 2011	\$126,066.00	\$126,066.00	\$112,730.00	\$13,336.00	
Raptor Nest Survey (May10 - Apr 11) 2011	\$29,040.50	\$29,040.50	\$22,156.00	\$6,884.50	x
Sage Grouse Nesting (April 2010-Jan 2011)	\$100,860.00	\$100,860.00	\$100,860.00	\$0.00	
Satellite Imagery for Wildlife Monitoring (10-11) 2011	\$4,475.00	\$4,475.00	\$4,475.00	\$0.00	x
White-tailed Prairie Dog Monitoring (April 10-Jan 11) 2011	\$65,004.00	\$65,004.00	\$65,004.00	\$0.00	
<b>2012 Wildlife Monitoring Projects - \$965,857.00</b>					
Mule Deer Monitoring (Nov 10 - June 12) 2012	\$98,600.00	\$98,600.00	\$87,677.26	\$10,922.74	
Mule Deer Monitoring (Sept 11 - Jun 13) 2012	\$155,110.00	\$155,110.00	\$3,509.61	\$151,600.39	
Pronghorn Monitoring (Nov 10 - June 12) 2012	\$163,500.00	\$163,500.00	\$135,836.31	\$27,663.69	
Pronghorn Monitoring (Sept 11- June 13) 2012	\$165,700.00	\$165,700.00	\$0.00	\$165,700.00	
Pygmy Rabbit Monitoring (May 11 - June 2012) 2012	\$256,499.00	\$256,499.00	\$0.00	\$256,499.00	
Snow Depth & Traffic Monitoring (Nov 10-Jun12) 2012	\$26,050.00	\$26,050.00	\$26,020.00	\$30.00	
Snow Depth & Traffic Monitoring (Oct 11 - Jun 12) 2012	\$35,135.00	\$35,135.00	\$12,811.24	\$22,323.76	
White-tailed Prairie Dog Monitoring (May 11- Jan 12) 2012	\$65,263.00	\$65,263.00	\$52,588.21	\$12,674.79	
<b>Wildlife Total</b>	<b>\$9,235,325.71</b>	<b>\$9,204,137.94</b>	<b>\$8,195,115.19</b>	<b>\$1,009,022.75</b>	

## Pinedale Anticline Project Office (PAPO) Budget Summary as of March 2012

Project Name	Committed	Final	Expenses/Payments to Date	Remaining Balance	Project Completed
<b>Air Quality Projects</b>					
UW Spatial Air Quality Assessment-PASQUA	\$543,001.00	\$543,001.00	\$273,001.00	\$270,000.00	
ARRA/DERA	\$262,470.00	\$262,470.00	\$262,470.00	\$0.00	
Wood Stove Changeout 2010	\$103,750.00	\$103,750.00	\$103,750.00	\$0.00	x
<b>Administrative Costs by Calendar Year</b>					
Paid to BLM for salaries/admin costs thru Dec 2010	\$277,844.00	\$277,844.00	\$277,844.00	\$0.00	x
Paid to WGF for salaries/admin costs thru Dec 2010	\$126,408.00	\$126,408.00	\$126,408.00	\$0.00	x
Paid to DEQ for salaries/admin costs thru Dec 2010	\$61,054.06	\$61,054.06	\$61,054.06	\$0.00	x
Paid to WDA for salaries/admin costs thru Dec 2010	\$0.00	\$0.00	\$0.00	\$0.00	x
USGS Data Management System FY2010	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	x
Wildlife Heritage Foundation Administrative Fee	\$103,452.93	\$103,452.93	\$103,452.93	\$0.00	
DEQ Ambient Monitoring Network (5 years)	\$1,250,000.00	\$1,250,000.00	\$199,961.37	\$1,050,038.63	
<b>Annual Operating Expense for Salaries and Admin 2011-2015</b>					
2011 \$597,873	\$597,873.00	\$539,882.69	\$539,882.69	\$0.00	x
2012 \$576,669	\$576,669.00	\$576,669.00	\$242,609.19	\$334,059.81	
2013 \$604,226 -earmarked					
2014 \$629,895 -earmarked					
2015 \$656,847 -earmarked					
<b>TOTAL</b>					
<b>Other Totals</b>	\$4,027,521.99	\$3,969,531.68	\$2,315,433.24	\$1,654,098.44	
<b>PAPO Totals (Wildlife &amp; Other)</b>	\$13,262,847.70	\$13,173,669.62	\$10,510,548.43	\$2,663,121.19	

## PINEDALE ANTICLINE PROJECT OFFICE (PAPO)

### Disbursements requests and/or Payments for current period - March 2012

<u>Date</u>	<u>Project</u>	<u>Amount</u>	<u>Payment Cleared</u>
2/23/2011	Pronghorn Monitoring (Nov10-June12)	\$51,205.60	x
2/23/2011	Pronghorn Monitoring (Oct09-Apr11)	\$12,584.00	x
2/24/2011	PAPO Analyst Position-DEQ	\$4,791.83	x
2/24/2011	PAPO Inspector Position-DEQ	\$10,744.10	x
2/24/2011	BLM Operating Expenses	\$225,000.00	x
3/3/2011	Sage Grouse Monitoring (Apr10-Jan11)	\$25,860.00	x
3/28/2011	Mule Deer Monitoring (Sept09-Apr11)	\$5,632.00	x
3/28/2011	Snow Depth Traffic Monitoring (2011)	\$12,811.24	
3/30/2011	DEQ Monitor Operation	\$5,839.85	x
3/30/2011	PAPO Analyst Position-DEQ	\$5,508.71	x
3/30/2011	PAPO Analyst Position-DEQ	\$8,617.86	x
3/31/2011	Pronghorn Monitoring Nov 10-Jun 12	\$32,779.16	
3/31/2011	Mule Deer Monitoring Nov 10-June 12	\$14,154.83	
3/31/2011	Pronghorn Monitoring (Oct09-Apr11)	\$5,512.60	x
3/31/2011	Mule Deer Monitoring (Sept09 - Apr11)	\$15,889.67	x
3/31/2011	Mule Deer Monitoring (Sept09-Apr11)	\$2,295.00	x
4/5/2011	Satellite Imagery for Wildlife Monitoring (2010-11)	\$4,475.00	x
4/7/2011	DEQ Monitor Operation	\$68,744.38	x
4/7/2011	PAPO Inspector Position-DEQ	\$16,515.18	x
4/7/2011	PAPO Analyst Position-DEQ	\$11,282.20	x
4/18/2011	WDA Salary & Admin Expenses	\$24,030.52	x
5/2/2011	Pronghorn Monitoring 2009-2010	\$7,627.50	x
6/6/2011	PAPO Mitigation Biologist (WG&F)	\$126,408.00	x
6/14/2011	Ambient Network Monitoring (5years)	\$25,460.49	x
6/14/2011	PAPO Analyst Position-DEQ	\$5,259.05	x
6/14/2011	PAPO Inspector Position-DEQ	\$8,942.12	x
6/27/2011	PAPO Mitigation Biologist (WG&F)	\$26,909.00	x
6/27/2011	White Tailed Prairie Dog Monitoring (May-11-Jan 12)	\$63,034.00	x
6/30/2011	Jonah Interagency Office	\$2,500.00	x
7/18/2011	Mule Deer Habitat Inventory & Assessment Training	\$3,375.00	x
7/28/2011	Pronghorn Monitoring (Oct09-Apr11)	\$9,275.53	x
8/22/2011	DEQ Analyst Postion	\$10,039.53	x
8/22/2011	Ambient Network Monitoring (5years)	\$8,224.58	x
8/22/2011	PAPO Inspector Position-DEQ	\$52,483.68	x
8/30/2011	PAPO Mitigation Biologist (WG&F)	\$22,765.00	x
10/5/2011	PAPO Inspector Position-DEQ	\$10,731.57	x
10/5/2011	PAPO Analyst Position-DEQ	\$3,230.07	x
10/5/2011	Pronghorn Monitoring (Nov10-June12)	\$32,779.00	x
10/5/2011	Mule Deer Monitoring (Nov10-Jun12)	\$25,926.00	x

<b>No Approved Projects Last Meeting Dec. 1, 2011</b>		<b>Amount</b>

10/5/2011	Snow Depth Monitoring Nov 10 - Jun 11	\$21,107.00	x
12/7/2011	PAPO salaries - period ending 11/30/11 DEQ	\$22,212.19	x
12/7/2011	PAPO salaries - period ending 10/31/11 DEQ	\$33,546.08	x
12/22/2011	Pronghorn Collaring Study	\$144,650.00	x
12/23/2011	Wildlife Friendly Fience Phase 2	\$235,580.00	x
12/28/2011	WG&F Mitigation Biologist	\$23,443.74	x
1/4/2012	PAPO Air Quality Salaries and Exp DEQ	\$13,830.25	x
2/2/2012	PAPO Operating Costs	\$150,000.00	x
2/10/2012	PAPO Air Quality Salaries and Exp DEQ	\$56,189.35	x
12/2/2011	Escrow Management Services- 2011	\$20,000.00	x
12/7/2011	Snow Depth Monitoring	\$4,913.00	x
12/7/2011	Pronghorn Monitoring	\$17,535.00	x
12/6/2011	White Tailed Prairie Dog	\$1,700.00	x
12/7/2011	Mule Deer Monitoring Nov10-Jun12	\$18,347.00	x
12/6/2011	Mule Deer Monitoring Nov10-Jun12	\$8,426.00	x
3/9/2012	WG&F Mitigation Biologist	\$21,286.13	
3/2/2012	Wildlife Friendly Fience Phase 2	\$14,420.00	
3/9/2012	Bald Eagle Key Habitats	\$27,259.00	
3/9/2012	Mule Deer Monitoring Nov 10-June 12	\$3,509.61	x
3/21/2012	Raptor Monitoring	\$112,730.00	
3/21/2012	White Tailed Prairie Dog Monitoring (May-11-Jan 12)	\$52,588.21	
3/22/2012	DEQ Air Quality salaries	\$15,133.71	
	<b>TOTAL Disbursements pending</b>	<b>\$303,162.28</b>	

**Wildlife Monitoring Projects-PAPO** approved 6/17/10  
 project are shown by State FY - July thru June

updated 11/18/11

Project Name	Estimated Cost/year	2011 Commitments	2012 Commitments
Mule Deer	\$200,000	\$98,600	\$115,110.00
Pronghorn	\$220,000	\$163,500	\$165,700.00
Sage Grouse	\$250,000	\$0	\$0.00
Snow/Traffic	\$35,000	\$26,050	\$35,135.00
Pygmy Rabbit	\$170,000	\$0	\$0.00
White-tailed Prairie Dog	\$60,000	\$128,567	\$0.00
Raptor	\$120,000	\$126,066	\$0.00
Satelite Imagery	\$6,000	\$5,000	\$0.00
<b>Total</b>	<b>\$1,061,000</b>	<b>\$547,783</b>	<b>\$315,945</b>
<b>5 years</b>	<b>\$5,305,000</b>		

2011 Commitments										
Mule Deer Monitoring	Noise Monitoring	Pronghorn Monitoring	Pygmy Rabbit Monitoring	Raptor Monitoring	Sage Grouse Monitoring	Snow Depth Monitoring	White Tailed Prairie Dog Monitoring	Satellite Imagery	Other	
\$98,600.00		\$163,500.00	\$256,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	
\$0.00			\$0.00	\$0.00	\$0.00	\$26,050.00	\$0.00	\$0.00	\$0.00	
				\$126,066.00	\$0.00		\$63,304.00			
					\$0.00		\$65,263.00			
<b>\$98,600.00</b>		<b>\$163,500.00</b>	<b>\$0.00</b>	<b>\$126,066.00</b>	<b>\$0.00</b>	<b>\$26,050.00</b>	<b>\$128,567.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$547,783.00</b>

2012 Commitments										
Mule Deer Monitoring	Noise Monitoring	Pronghorn Monitoring	Pygmy Rabbit Monitoring	Raptor Monitoring	Sage Grouse Monitoring	Snow Depth Monitoring	White Tailed Prairie Dog Monitoring	Satellite Imagery	Other	
\$0.00		\$0.00	\$0.00			\$35,135.00	\$0.00			
\$115,110.00		\$165,700.00								
<b>\$115,110.00</b>	<b>\$0.00</b>	<b>\$165,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,135.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$315,945.00</b>

**PAPO Salary/Admin Costs Projections with Actuals**

updated 11/18/11

Salary Projections thru 2015		includes 2% COLA per year				
Year	2011	2012	2013	2014	2015	
BLM	\$155,523	\$155,523	\$163,299	\$171,464	\$180,037	\$825,847
G&F	\$102,000	\$104,040	\$109,242	\$114,704	\$120,439	\$550,425
DEQ	\$175,000	\$185,966	\$195,264	\$205,028	\$215,279	\$976,537
WDA	\$39,500	\$40,290	\$42,305	\$44,420	\$46,641	\$213,155
<b>TOTALS</b>	<b>\$472,023</b>	<b>\$485,819</b>	<b>\$510,110</b>	<b>\$535,615</b>	<b>\$562,396</b>	<b>\$2,565,964</b>
<b>Admin Costs per year thru 2015</b>						
Year	2011	2012	2013	2014	2015	
BLM	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
G&F	\$0	\$0	\$0	\$0	\$0	\$0
DEQ	\$90,100	\$55,100	\$55,100	\$55,100	\$55,100	\$310,500
WDA	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$103,750
<b>TOTALS</b>	<b>\$125,850</b>	<b>\$90,850</b>	<b>\$90,850</b>	<b>\$90,850</b>	<b>\$90,850</b>	<b>\$489,250</b>
	DEQ is based on actual projections from Agency.					

Total Projected Costs per year thru 2015		
2011		\$597,873
2012		\$576,669
2013		\$600,960
2014		\$626,465
2015		\$653,246
<b>TOTAL</b>		<b>\$3,055,214</b>

<b>Mar-12</b>					
<b>2011 Projections</b>	<b>\$170,523</b>	<b>\$102,000</b>	<b>\$265,100</b>	<b>\$60,250</b>	<b>\$597,873</b>
	<b>BLM</b>	<b>WGFD</b>	<b>DEQ</b>	<b>WDA</b>	
<b>Actual</b>	\$225,000.00		\$10,744.10	\$24,030.52	
<b>Disbursements</b>		\$26,909.00	\$5,508.71		
		\$22,765.00	\$8,617.86		
		\$23,443.74	\$16,515.19		
			\$11,282.20		
			\$5,259.05		
			\$8,942.12		
			\$52,483.68		
			\$3,230.07		
			\$10,731.57		
			\$10,039.53		
			\$4,791.83		
			\$22,212.19		
			\$33,546.08		
			\$13,830.25		
<b>Total 2011 Disbursements to date</b>	<b>\$225,000.00</b>	<b>\$73,117.74</b>	<b>\$217,734.43</b>	<b>\$24,030.52</b>	<b>\$539,882.69</b>
<b>2012 Projections</b>	<b>\$170,523</b>	<b>\$104,040</b>	<b>\$241,066</b>	<b>\$61,040</b>	<b>\$576,669</b>
	<b>BLM</b>	<b>WGFD</b>	<b>DEQ</b>	<b>WDA</b>	
<b>Actual</b>	\$150,000.00	\$21,286.13	\$15,133.71		
<b>Disbursements</b>			\$56,189.35		
<b>Total 2011 Disbursements to date</b>	<b>\$150,000.00</b>	<b>\$21,286.13</b>	<b>\$71,323.06</b>	<b>\$0.00</b>	<b>\$242,609.19</b>