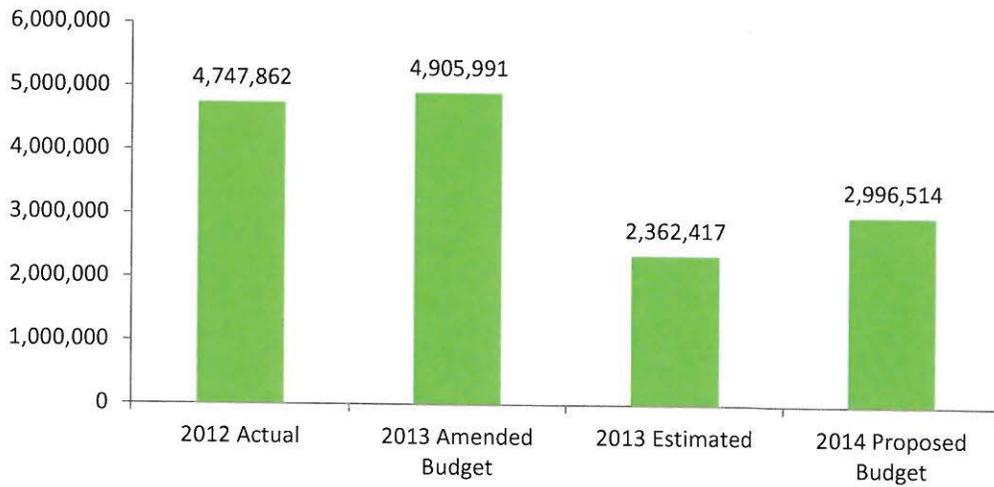


**Garfield County Proposed Budget 2014
OIL AND GAS MITIGATION FUND - 135
SUMMARY**

There are no proposed revenues.

Expenses	2012 Actual	2013 Amended Budget	2013 Estimated	2014 Proposed Budget	2014 v 2013 Budget	%
Other Expenses	4,747,862	4,039,494	1,495,920	2,800,000	(1,239,494)	-31%
Professional & Tech Svcs	-	866,497	866,497	196,514	(669,983)	-77%
Total Expenses	4,747,862	4,905,991	2,362,417	2,996,514	(1,909,477)	-39%



Garfield County Proposed Budget 2014
OIL AND GAS MITIGATION FUND - 135
REVENUES AND EXPENDITURES BY FUNCTION

Expenses	
General Government	2,996,514
Expenses Total	2,996,514

Account Number	Description	2012 Actual Amount	2013 Amended Budget	2013 Estimated Amount	2014 Budget Officer	2013 v 2014 % variance
Fund: 135 - Oil & Gas Mitigation Fund						
<u>Revenues</u>						
Department: 95 - Fund Administration						
Sub Department: 195 - Fund Administration						
3110	Property taxes	0.00	0.00	0.00	0.00	N/A
3312.272	Fed Rev Sharing - Mineral Leasng	0.00	0.00	0.00	0.00	N/A
3342.265	St Rev Shrng - Mineral Severance	0.00	0.00	0.00	0.00	N/A
Sub Department Total: 195 - Fund Administration		\$0.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 95 - Fund Administration		\$0.00	\$0.00	\$0.00	\$0.00	0%
Revenues Total		\$0.00	\$0.00	\$0.00	\$0.00	0%
<u>Expenditures</u>						
Department: 01 - BOCC						
Sub Department: 003 - Grants						
4810	Grants	281,426.09	3,543,574.00	1,000,000.00	2,800,000.00	-21%
Sub Department Total: 003 - Grants		\$281,426.09	\$3,543,574.00	\$1,000,000.00	\$2,800,000.00	-21%
Department Total: 01 - BOCC		\$281,426.09	\$3,543,574.00	\$1,000,000.00	\$2,800,000.00	-21%
Department: 95 - Fund Administration						
Sub Department: 195 - Fund Administration						
4320	Professional Services	0.00	866,497.00	866,497.00	196,514.00	-77%
4820	Treasurer's Collection Fees	0.00	2,000.00	0.00	0.00	-100%
4820.019	Treasurer's Fee - Reimbursements	0.00	(2,000.00)	0.00	0.00	-100%
4910	Interfund Transfer Out	4,466,436.00	495,920.00	495,920.00	0.00	-100%
4999	Misc Adjstmnts - Acctng Use Only	0.00	0.00	0.00	0.00	N/A
Sub Department Total: 195 - Fund Administration		\$4,466,436.00	\$1,362,417.00	\$1,362,417.00	\$196,514.00	-86%
Department Total: 95 - Fund Administration		\$4,466,436.00	\$1,362,417.00	\$1,362,417.00	\$196,514.00	-86%
Expenditures Total		\$4,747,862.09	\$4,905,991.00	\$2,362,417.00	\$2,996,514.00	-39%