

HIDALGO COUNTY
Department Of Budget & Management

Gasoline/Diesel Projected Expenditures for Year End
GENERAL FUND
As of June 17, 2008

\$4.00 PRICE PER GALLON

Department Name	2008 Budget Approved	2008 Adjusted Budget	Expenditures as of May 2008	Est. Monthly Expenditures	Est. Gallons per Month @ 3.047	Est. Gallons For Year End	Cost of Gallons For Year End @ 4.00	Available Balance as of June 2008	Estimated Funding Required For Year End
BLDG MINOR ST	\$15,000.00	\$15,000.00	\$1,619.96	\$323.99	106.33	744.32	\$2,977.28	\$5,000.00	\$2,022.72
CO CLERK-GASOLINE/DIESEL	\$10,000.00	\$9,430.00	\$1,358.96	\$271.79	89.20	624.40	\$2,497.60	\$3,443.00	\$945.40
CO CLERK RECORD ARCHAIVE-GASOLINE/DIESEL	\$0.00	\$10,000.00	\$0.00	\$0.00	-	-	\$0.00	\$10,000.00	\$10,000.00
CONSTABLE PCT.1-GASOLINE/DIESEL	\$22,000.00	\$22,000.00	\$3,488.49	\$697.70	228.98	1,602.85	\$6,411.40	\$1,983.00	(\$4,428.40)
CONSTABLE PCT.2-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	\$358.75	\$71.75	23.55	164.83	\$659.34	\$0.00	(\$659.34)
CONSTABLE PCT.3-GASOLINE/DIESEL	\$50,000.00	\$50,000.00	\$12,324.76	\$2,464.95	808.98	5,662.84	\$22,651.35	\$31,165.00	\$8,513.65
CONSTABLE PCT.4-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	\$7,344.43	\$1,468.89	482.08	3,374.53	\$13,498.13	\$15,141.00	\$1,642.87
CONSTABLE PCT.5-GASOLINE/DIESEL	\$25,000.00	\$25,000.00	\$4,246.64	\$849.33	278.74	1,951.20	\$7,804.79	\$82.85	(\$7,721.94)
CRTHSE PK LOT-GASOLINE/DIESEL	\$7,000.00	\$7,000.00	\$1,078.10	\$215.62	70.76	495.35	\$1,981.41	\$14.50	(\$1,966.91)
DBM-SAFETY DIV-GASOLINE/DIESEL	\$20,000.00	\$20,000.00	\$4,258.62	\$851.72	279.53	1,956.70	\$7,826.80	\$4,995.00	(\$2,831.80)
ELECTIONS DEPT-GASOLINE/DIESEL	\$15,000.00	\$15,000.00	\$0.00	\$0.00	-	-	\$0.00	\$10,000.00	\$10,000.00
EMERG SRVS-FM-GASOLINE/DIESEL	\$22,000.00	\$22,000.00	\$3,832.49	\$766.50	251.56	1,760.91	\$7,043.63	\$7,039.00	(\$4.63)
EMERG SRVS-EM-GASOLINE/DIESEL	\$0.00	\$38,000.00	\$11,608.24	\$2,321.65	761.95	5,333.62	\$21,334.47	\$20,019.11	(\$1,315.36)
GEN GOVT BLDG-GASOLINE/DIESEL	\$45,000.00	\$45,000.00	\$8,528.34	\$1,705.67	559.79	3,918.50	\$15,674.01	\$19,649.00	\$3,974.99
HEALTH ADM-GASOLINE/DIESEL	\$65,000.00	\$65,000.00	\$19,805.52	\$3,961.10	1,300.00	9,100.01	\$36,400.04	\$2,448.00	(\$33,952.04)
JAIL-GASOLINE/DIESEL	\$47,000.00	\$47,000.00	\$0.00	\$0.00	-	-	\$0.00	\$37,000.00	\$37,000.00
JUV DET HM-GASOLINE/DIESEL	\$2,500.00	\$5,500.00	\$419.07	\$83.81	27.51	192.55	\$770.20	\$993.97	\$223.77
PLANNING DEPT-GASOLINE/DIESEL	\$18,200.00	\$18,093.97	\$5,717.47	\$1,143.49	375.29	2,627.00	\$10,507.99	\$67.05	(\$10,440.94)
PURCHASING-GASOLINE/DIESEL	\$3,000.00	\$3,000.00	\$786.93	\$157.39	51.65	361.57	\$1,446.28	\$811.00	(\$635.28)
SANITATION PCT.1-GASOLINE/DIESEL (BULK)	\$140,000.00	\$140,000.00	\$25,747.00	\$5,149.40	1,689.99	11,829.93	\$47,319.72	103,877.73	\$56,558.01
SANITATION PCT.2-GASOLINE/DIESEL	\$39,000.00	\$37,000.00	\$18,760.40	\$3,752.08	1,231.40	8,619.81	\$34,479.24	\$2,246.95	(\$33,232.29)
SANITATION PCT.3-GASOLINE/DIESEL	\$35,000.00	\$35,500.00	\$9,840.00	\$1,968.00	645.88	4,521.17	\$18,084.67	\$9,677.50	(\$8,407.17)
SANITATION PCT.4-GASOLINE/DIESEL	\$45,500.00	\$45,500.00	\$27,757.00	\$5,551.40	1,821.92	12,753.46	\$51,013.85	\$15,713.00	(\$35,300.85)
SHERIFF-GASOLINE/DIESEL	\$1,290,000.00	\$1,306,000.00	\$539,726.52	\$107,945.30	35,426.75	247,987.24	\$991,948.97	\$535,618.07	(\$456,330.90)
TAX OFF-GASOLINE/DIESEL	\$6,000.00	\$6,000.00	\$242.57	\$48.51	15.92	111.45	\$445.81	\$5,344.00	\$4,898.19
TX AGRILIFE EXT-GASOLINE/DIESEL	\$6,600.00	\$6,600.00	\$1,106.06	\$221.21	72.60	508.20	\$2,032.80	\$3,466.00	\$1,433.20
	\$1,988,800.00	\$2,053,623.97	\$709,956.32	\$141,991.26	46,600.35	326,202.44	\$1,304,809.78	\$845,794.73	(\$459,015.05)

\$4.25 PRICE PER GALLON

Department Name	2008 Budget Approved	2008 Adjusted Budget	Expenditures as of May 2008	Est. Monthly Expenditures	Est. Gallons per Month @ 3.047	Est. Gallons For Year End	Cost of Gallons For Year End @ 4.25	Available Balance as of June 2008	Estimated Funding Required For Year End
BLDG MINOR ST	\$15,000.00	\$15,000.00	\$1,619.96	\$323.99	106.33	744.32	\$3,163.36	\$5,000.00	\$1,836.64
CO CLERK-GASOLINE/DIESEL	\$10,000.00	\$9,430.00	\$1,358.96	\$271.79	89.20	624.40	\$2,653.70	\$3,443.00	\$789.30
CO CLERK RECORD ARCHAIVE-GASOLINE/DIESEL	\$0.00	\$10,000.00	\$0.00	\$0.00	-	-	\$0.00	\$10,000.00	\$10,000.00
CONSTABLE PCT.1-GASOLINE/DIESEL	\$22,000.00	\$22,000.00	\$3,488.49	\$697.70	228.98	1,602.85	\$6,812.12	\$1,983.00	(\$4,829.12)
CONSTABLE PCT.2-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	\$358.75	\$71.75	23.55	164.83	\$700.55	\$0.00	(\$700.55)
CONSTABLE PCT.3-GASOLINE/DIESEL	\$50,000.00	\$50,000.00	\$12,324.76	\$2,464.95	808.98	5,662.84	\$24,067.06	\$31,165.00	\$7,097.94
CONSTABLE PCT.4-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	\$7,344.43	\$1,468.89	482.08	3,374.53	\$14,341.77	\$15,141.00	\$799.23
CONSTABLE PCT.5-GASOLINE/DIESEL	\$25,000.00	\$25,000.00	\$4,246.64	\$849.33	278.74	1,951.20	\$8,292.59	\$82.85	(\$8,209.74)
CRTHSE PK LOT-GASOLINE/DIESEL	\$7,000.00	\$7,000.00	\$1,078.10	\$215.62	70.76	495.35	\$2,105.25	\$14.50	(\$2,090.75)
DBM-SAFETY DIV-GASOLINE/DIESEL	\$20,000.00	\$20,000.00	\$4,258.62	\$851.72	279.53	1,956.70	\$8,315.98	\$4,995.00	(\$3,320.98)
ELECTIONS DEPT-GASOLINE/DIESEL	\$15,000.00	\$15,000.00	\$0.00	\$0.00	-	-	\$0.00	\$10,000.00	\$10,000.00
EMERG SRVS-FM-GASOLINE/DIESEL	\$22,000.00	\$22,000.00	\$3,832.49	\$766.50	251.56	1,760.91	\$7,483.86	\$7,039.00	(\$444.86)
EMERG SRVS-EM-GASOLINE/DIESEL	\$0.00	\$38,000.00	\$11,608.24	\$2,321.65	761.95	5,333.62	\$22,667.88	\$20,019.11	(\$2,648.77)
GEN GOVT BLDG-GASOLINE/DIESEL	\$45,000.00	\$45,000.00	\$8,528.34	\$1,705.67	559.79	3,918.50	\$16,653.63	\$19,649.00	\$2,995.37
HEALTH ADM-GASOLINE/DIESEL	\$65,000.00	\$65,000.00	\$19,805.52	\$3,961.10	1,300.00	9,100.01	\$38,675.04	\$2,448.00	(\$36,227.04)
JAIL-GASOLINE/DIESEL	\$47,000.00	\$47,000.00	\$0.00	\$0.00	-	-	\$0.00	\$37,000.00	\$37,000.00
JUV DET HM-GASOLINE/DIESEL	\$2,500.00	\$5,500.00	\$419.07	\$83.81	27.51	192.55	\$818.33	\$993.97	\$175.64
PLANNING DEPT-GASOLINE/DIESEL	\$18,200.00	\$18,093.97	\$5,717.47	\$1,143.49	375.29	2,627.00	\$11,164.73	\$67.05	(\$11,097.68)
PURCHASING-GASOLINE/DIESEL	\$3,000.00	\$3,000.00	\$786.93	\$157.39	51.65	361.57	\$1,536.67	\$811.00	(\$725.67)
SANITATION PCT.1-GASOLINE/DIESEL (BULK)	\$140,000.00	\$140,000.00	\$25,747.00	\$5,149.40	1,689.99	11,829.93	\$50,277.21	103,877.73	\$53,600.52
SANITATION PCT.2-GASOLINE/DIESEL	\$39,000.00	\$37,000.00	\$18,760.40	\$3,752.08	1,231.40	8,619.81	\$36,634.19	\$2,246.95	(\$34,387.24)
SANITATION PCT.3-GASOLINE/DIESEL	\$35,000.00	\$35,500.00	\$9,840.00	\$1,968.00	645.88	4,521.17	\$19,214.97	\$9,677.50	(\$9,537.47)
SANITATION PCT.4-GASOLINE/DIESEL	\$45,500.00	\$45,500.00	\$27,757.00	\$5,551.40	1,821.92	12,753.46	\$54,202.22	\$15,713.00	(\$38,489.22)
SHERIFF-GASOLINE/DIESEL	\$1,290,000.00	\$1,306,000.00	\$539,726.52	\$107,945.30	35,426.75	247,987.24	\$1,053,945.78	\$535,618.07	(\$518,327.71)
TAX OFF-GASOLINE/DIESEL	\$6,000.00	\$6,000.00	\$242.57	\$48.51	15.92	111.45	\$473.68	\$5,344.00	\$4,870.32
TX AGRILIFE EXT-GASOLINE/DIESEL	\$6,600.00	\$6,600.00	\$1,106.06	\$221.21	72.60	508.20	\$2,159.85	\$3,466.00	\$1,306.15
	\$1,988,800.00	\$2,053,623.97	\$709,956.32	\$141,991.26	46,600.35	326,202.44	\$1,386,360.39	\$845,794.73	(\$540,565.66)

HIDALGO COUNTY
Department Of Budget & Management

Gasoline/Diesel Projected Expenditures for Year End
GENERAL FUND
As of June 17, 2008

\$4.50 PRICE PER GALLON

Department Name	2008 Budget Approved	2008 Adjusted Budget	Expenditures as of May 2008	Est. Monthly Expenditures	Est. Gallons per Month @ 3.047	Est. Gallons For Year End	Cost of Gallons For Year End @ 4.50	Available Balance as of June 2008	Estimated Funding Required For Year End
BLDG MINOR ST-GASOLINE/DIESEL	\$15,000.00	\$15,000.00	\$1,619.96	\$323.99	106.33	744.32	\$3,349.44	\$5,000.00	\$1,650.56
CO CLERK-GASOLINE/DIESEL	\$10,000.00	\$9,430.00	\$1,358.96	\$271.79	89.20	624.40	\$2,809.80	\$3,443.00	\$633.20
CO CLERK RECORD ARCHAIVE-GASOLINE/DIESEL	\$0.00	\$10,000.00	\$0.00	\$0.00	-	-	\$0.00	\$10,000.00	\$10,000.00
CONSTABLE PCT.1-GASOLINE/DIESEL	\$22,000.00	\$22,000.00	\$3,488.49	\$697.70	228.98	1,602.85	\$7,212.83	\$1,983.00	(\$5,229.83)
CONSTABLE PCT.2-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	\$358.75	\$71.75	23.55	164.83	\$741.75	\$0.00	(\$741.75)
CONSTABLE PCT.3-GASOLINE/DIESEL	\$50,000.00	\$50,000.00	\$12,324.76	\$2,464.95	808.98	5,662.84	\$25,482.77	\$31,165.00	\$5,682.23
CONSTABLE PCT.4-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	\$7,344.43	\$1,468.89	482.08	3,374.53	\$15,185.40	\$15,141.00	(\$44.40)
CONSTABLE PCT.5-GASOLINE/DIESEL	\$25,000.00	\$25,000.00	\$4,246.64	\$849.33	278.74	1,951.20	\$8,780.38	\$82.85	(\$8,697.53)
CRTHSE PK LOT-GASOLINE/DIESEL	\$7,000.00	\$7,000.00	\$1,078.10	\$215.62	70.76	495.35	\$2,229.09	\$14.50	(\$2,214.59)
DBM-SAFETY DIV-GASOLINE/DIESEL	\$20,000.00	\$20,000.00	\$4,258.62	\$851.72	279.53	1,956.70	\$8,805.15	\$4,995.00	(\$3,810.15)
ELECTIONS DEPT-GASOLINE/DIESEL	\$15,000.00	\$15,000.00	\$0.00	\$0.00	-	-	\$0.00	\$10,000.00	\$10,000.00
EMERG SRVS-FM-GASOLINE/DIESEL	\$22,000.00	\$22,000.00	\$3,832.49	\$766.50	251.56	1,760.91	\$7,924.09	\$7,039.00	(\$885.09)
EMERG SRVS-EM-GASOLINE/DIESEL	\$0.00	\$38,000.00	\$11,608.24	\$2,321.65	761.95	5,333.62	\$24,001.28	\$20,019.11	(\$3,982.17)
GEN GOVT BLDG-GASOLINE/DIESEL	\$45,000.00	\$45,000.00	\$8,528.34	\$1,705.67	559.79	3,918.50	\$17,633.26	\$19,649.00	\$2,015.74
HEALTH ADM-GASOLINE/DIESEL	\$65,000.00	\$65,000.00	\$19,805.52	\$3,961.10	1,300.00	9,100.01	\$40,950.04	\$2,448.00	(\$38,502.04)
JAIL-GASOLINE/DIESEL	\$47,000.00	\$47,000.00	\$0.00	\$0.00	-	-	\$0.00	\$37,000.00	\$37,000.00
JUV DET HM-GASOLINE/DIESEL	\$2,500.00	\$5,500.00	\$419.07	\$83.81	27.51	192.55	\$866.47	\$993.97	\$127.50
PLANNING DEPT-GASOLINE/DIESEL	\$18,200.00	\$18,093.97	\$5,717.47	\$1,143.49	375.29	2,627.00	\$11,821.48	\$67.05	(\$11,754.43)
PURCHASING-GASOLINE/DIESEL	\$3,000.00	\$3,000.00	\$786.93	\$157.39	51.65	361.57	\$1,627.06	\$811.00	(\$816.06)
SANITATION PCT.1-GASOLINE/DIESEL (BULK)	\$140,000.00	\$140,000.00	\$25,747.00	\$5,149.40	1,689.99	11,829.93	\$53,234.69	103,877.73	\$50,643.04
SANITATION PCT.2-GASOLINE/DIESEL	\$39,000.00	\$37,000.00	\$18,760.40	\$3,752.08	1,231.40	8,619.81	\$38,789.14	\$2,246.95	(\$36,542.19)
SANITATION PCT.3-GASOLINE/DIESEL	\$35,000.00	\$35,500.00	\$9,840.00	\$1,968.00	645.88	4,521.17	\$20,345.26	\$9,677.50	(\$10,667.76)
SANITATION PCT.4-GASOLINE/DIESEL	\$45,500.00	\$45,500.00	\$27,757.00	\$5,551.40	1,821.92	12,753.46	\$57,390.58	\$15,713.00	(\$41,677.58)
SHERIFF-GASOLINE/DIESEL	\$1,290,000.00	\$1,306,000.00	\$539,726.52	\$107,945.30	35,426.75	247,987.24	\$1,115,942.59	\$535,618.07	(\$580,324.52)
TAX OFF-GASOLINE/DIESEL	\$6,000.00	\$6,000.00	\$242.57	\$48.51	15.92	111.45	\$501.54	\$5,344.00	\$4,842.46
TX AGRILIFE EXT-GASOLINE/DIESEL	\$6,600.00	\$6,600.00	\$1,106.06	\$221.21	72.60	508.20	\$2,286.90	\$3,466.00	\$1,179.10
	\$1,988,800.00	\$2,053,623.97	\$709,956.32	\$141,991.26	46,600.35	326,202.44	\$1,467,911.00	\$845,794.73	(\$622,116.27)

\$5.00 PRICE PER GALLON

Department Name	2008 Budget Approved	2008 Adjusted Budget	Expenditures as of May 2008	Est. Monthly Expenditures	Est. Gallons per Month @ 3.047	Est. Gallons For Year End	Cost of Gallons For Year End @ 5.00	Available Balance as of June 2008	Estimated Funding Required For Year End
BLDG MINOR ST-GASOLINE/DIESEL	\$15,000.00	\$15,000.00	\$1,619.96	\$323.99	106.33	744.32	\$3,721.60	\$5,000.00	\$1,278.40
CO CLERK-GASOLINE/DIESEL	\$10,000.00	\$9,430.00	\$1,358.96	\$271.79	89.20	624.40	\$3,122.00	\$3,443.00	\$321.00
CO CLERK RECORD ARCHAIVE-GASOLINE/DIESEL	\$0.00	\$10,000.00	\$0.00	\$0.00	-	-	\$0.00	\$10,000.00	\$10,000.00
CONSTABLE PCT.1-GASOLINE/DIESEL	\$22,000.00	\$22,000.00	\$3,488.49	\$697.70	228.98	1,602.85	\$8,014.25	\$1,983.00	(\$6,031.25)
CONSTABLE PCT.2-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	\$358.75	\$71.75	23.55	164.83	\$824.17	\$0.00	(\$824.17)
CONSTABLE PCT.3-GASOLINE/DIESEL	\$50,000.00	\$50,000.00	\$12,324.76	\$2,464.95	808.98	5,662.84	\$28,314.18	\$31,165.00	\$2,850.82
CONSTABLE PCT.4-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	\$7,344.43	\$1,468.89	482.08	3,374.53	\$16,872.66	\$15,141.00	(\$1,731.66)
CONSTABLE PCT.5-GASOLINE/DIESEL	\$25,000.00	\$25,000.00	\$4,246.64	\$849.33	278.74	1,951.20	\$9,755.98	\$82.85	(\$9,673.13)
CRTHSE PK LOT-GASOLINE/DIESEL	\$7,000.00	\$7,000.00	\$1,078.10	\$215.62	70.76	495.35	\$2,476.76	\$14.50	(\$2,462.26)
DBM-SAFETY DIV-GASOLINE/DIESEL	\$20,000.00	\$20,000.00	\$4,258.62	\$851.72	279.53	1,956.70	\$9,783.51	\$4,995.00	(\$4,788.51)
ELECTIONS DEPT-GASOLINE/DIESEL	\$15,000.00	\$15,000.00	\$0.00	\$0.00	-	-	\$0.00	\$10,000.00	\$10,000.00
EMERG SRVS-FM-GASOLINE/DIESEL	\$22,000.00	\$22,000.00	\$3,832.49	\$766.50	251.56	1,760.91	\$8,804.54	\$7,039.00	(\$1,765.54)
EMERG SRVS-EM-GASOLINE/DIESEL	\$0.00	\$38,000.00	\$11,608.24	\$2,321.65	761.95	5,333.62	\$26,668.09	\$20,019.11	(\$6,648.98)
GEN GOVT BLDG-GASOLINE/DIESEL	\$45,000.00	\$45,000.00	\$8,528.34	\$1,705.67	559.79	3,918.50	\$19,592.51	\$19,649.00	\$56.49
HEALTH ADM-GASOLINE/DIESEL	\$65,000.00	\$65,000.00	\$19,805.52	\$3,961.10	1,300.00	9,100.01	\$45,500.05	\$2,448.00	(\$43,052.05)
JAIL-GASOLINE/DIESEL	\$47,000.00	\$47,000.00	\$0.00	\$0.00	-	-	\$0.00	\$37,000.00	\$37,000.00
JUV DET HM-GASOLINE/DIESEL	\$2,500.00	\$5,500.00	\$419.07	\$83.81	27.51	192.55	\$962.75	\$993.97	\$31.22
PLANNING DEPT-GASOLINE/DIESEL	\$18,200.00	\$18,093.97	\$5,717.47	\$1,143.49	375.29	2,627.00	\$13,134.98	\$67.05	(\$13,067.93)
PURCHASING-GASOLINE/DIESEL	\$3,000.00	\$3,000.00	\$786.93	\$157.39	51.65	361.57	\$1,807.85	\$811.00	(\$996.85)
SANITATION PCT.1-GASOLINE/DIESEL (BULK)	\$140,000.00	\$140,000.00	\$25,747.00	\$5,149.40	1,689.99	11,829.93	\$59,149.66	103,877.73	\$44,728.07
SANITATION PCT.2-GASOLINE/DIESEL	\$39,000.00	\$37,000.00	\$18,760.40	\$3,752.08	1,231.40	8,619.81	\$43,099.05	\$2,246.95	(\$40,852.10)
SANITATION PCT.3-GASOLINE/DIESEL	\$35,000.00	\$35,500.00	\$9,840.00	\$1,968.00	645.88	4,521.17	\$22,605.84	\$9,677.50	(\$12,928.34)
SANITATION PCT.4-GASOLINE/DIESEL	\$45,500.00	\$45,500.00	\$27,757.00	\$5,551.40	1,821.92	12,753.46	\$63,767.31	\$15,713.00	(\$48,054.31)
SHERIFF-GASOLINE/DIESEL	\$1,290,000.00	\$1,306,000.00	\$539,726.52	\$107,945.30	35,426.75	247,987.24	\$1,239,936.21	\$535,618.07	(\$704,318.14)
TAX OFF-GASOLINE/DIESEL	\$6,000.00	\$6,000.00	\$242.57	\$48.51	15.92	111.45	\$557.27	\$5,344.00	\$4,786.73
TX AGRILIFE EXT-GASOLINE/DIESEL	\$6,600.00	\$6,600.00	\$1,106.06	\$221.21	72.60	508.20	\$2,541.00	\$3,466.00	\$925.00
	\$1,988,800.00	\$2,053,623.97	\$709,956.32	\$141,991.26	46,600.35	326,202.44	\$1,631,012.22	\$845,794.73	(\$785,217.49)