

JOHNSON COUNTY, TEXAS**SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BY FUNCTION, DEPARTMENT
AND LEGAL LEVEL OF BUDGETARY CONTROL - GENERAL FUND - Continued**
For the Year Ended September 30, 2014Exhibit 10
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	Budgeted Amounts		Actual	Variance With
	Original	Final	Amounts	Final Budget Positive (Negative)
General Administration - Continued:				
Bldg Maint JP #1 Bldg:				
Operating expenditures	\$ 8,700	\$ 8,700	\$ 6,387	\$ 2,313
Total Bldg Maint Alvarado Sub-courthouse	8,700	168,700	6,387	2,313
Bldg Maint Brown Gym:				
Operating expenditures	77,000	37,874	21,576	16,298
Total Bldg Maint Brown Gym	77,000	37,874	21,576	16,298
Bldg Maint Alvarado Sub-courthouse:				
Operating expenditures	28,700	28,228	16,206	12,022
Total Bldg Maint Alvarado Sub-courthouse	28,700	28,228	16,206	12,022
Bldg Maint Burleson Sub-courthouse :				
Operating expenditures	78,500	78,500	37,497	41,003
Total Bldg Maint Burleson Sub-courthouse	78,500	78,500	37,497	41,003
Bldg Main Law Enforcement Center:				
Operating expenditures	105,145	104,445	84,032	20,413
Total Bldg Maint Law Enforcement Center	105,145	104,445	84,032	20,413
Bldg Main Emergency Mgmt Bldg:				
Operating expenditures	13,000	14,500	13,987	513
Total Bldg Maint Emergency Mgmt Bldg	136,000	14,500	13,987	513
Bldg Maint Health Bldg:				
Operating expenditures	6,700	6,700	929	5,771
Total Bldg Maint Health Bldg	6,700	6,700	929	5,771
Bldg Maint Hamm Creek:				
Operating expenditures	28,500	28,500	17,453	11,047
Total Bldg Maint Hamm Creek	28,500	28,500	17,453	11,047
Bldg Maint Mill St. Bldg:				
Operating expenditures	9,200	8,500	7,885	615
Total Bldg Maint Mill St. Bldg	9,200	8,500	7,885	615
Bldg Maint Doty HS:				
Operating expenditures	6,000	7,400	3,506	3,894
Total Bldg Maint Doty HS	6,000	7,400	3,506	3,894

(continued)