

**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 Adult Probation Bldg:				
Operating expenditures	\$ 54,400	\$ 54,400	\$ 53,075	\$ 1,325
Total Bldg Maint Adult Probation Bldg	54,400	54,400	53,075	1,325
Bldg Maint 103 S. Walnut:				
Operating expenditures	-0-	20,675	13,056	7,619
Total Bldg Maint 103 S. Walnut	-0-	20,675	13,056	7,619
Bldg Maint 102 South Main:				
Operating expenditures	-0-	12,050	4,090	7,960
Total Bldg Maint 120 South Main	-0-	12,050	4,090	7,960
Total General Administration	12,670,269	12,620,265	11,512,674	1,107,591
Administration of Justice:				
County Court at Law I:				
Salaries and wages, and employee benefits	492,563	489,551	488,607	944
Operating expenditures	268,200	297,397	293,483	3,914
Total County Court at Law I	760,763	786,948	782,090	4,858
County Court at Law II:				
Salaries and wages, and employee benefits	432,865	413,287	413,280	7
Operating expenditures	272,100	324,655	315,862	8,793
Total County Court at Law II	704,965	737,942	729,142	8,800
General District Court:				
Salaries and wages, and employee benefits	49,377	74,925	74,881	44
Operating expenditures	71,523	62,776	62,046	730
Total General District Court	120,900	137,701	136,927	774
249 <sup>th</sup> District Court:				
Salaries and wages, and employee benefits	265,816	256,744	255,342	1,402
Operating expenditures	525,700	495,862	399,626	96,236
Total 249 <sup>th</sup> District Court	791,516	752,606	654,968	97,638
18 <sup>th</sup> District Court:				
Salaries and wages, and employee benefits	240,749	241,655	239,739	1,916
Operating expenditures	490,900	552,844	433,008	119,836
Total 18 <sup>th</sup> District Court	731,649	794,499	672,747	121,752

(continued)