

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, 2014

Exhibit 10
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	Budgeted Amounts		Actual	Variance With
	Original	Final	Amounts	Final Budget Positive (Negative)
Law Enforcement - Continued:				
Constable - Precinct 1:				
Salaries and wages, and employee benefits	\$ 209,385	\$ 209,385	\$ 203,611	\$ 5,774
Operating expenditures	33,000	36,921	35,679	1,242
Total Constable - Precinct 1	242,385	246,306	239,290	7,016
Constable - Precinct 2:				
Salaries and wages, and employee benefits	205,347	205,347	201,226	4,121
Operating expenditures	26,920	26,920	18,516	8,404
Total Constable - Precinct 2	232,267	232,267	219,742	12,525
Constable - Precinct 3:				
Salaries and wages, and employee benefits	203,233	201,792	199,815	1,977
Operating expenditures	25,420	30,861	22,423	8,438
Total Constable - Precinct 3	228,653	232,653	222,238	10,415
Constable - Precinct 4:				
Salaries and wages, and employee benefits	213,925	212,021	208,745	3,276
Operating expenditures	39,912	41,816	39,542	2,274
Total Constable - Precinct 4	253,837	253,837	248,287	5,550
ASAP-JISD:				
Salaries and wages, and employee benefits	59,671	59,875	57,449	2,426
Operating expenditures	2,950	2,950	2,193	757
Total ASAP-JISD	62,621	62,825	59,642	3,183
ASAP-BISD:				
Salaries and wages, and employee benefits	57,547	57,711	55,278	2,433
Operating expenditures	5,270	5,270	3,907	1,363
Total ASAP-BISD	62,817	62,981	59,185	3,796
ASAP-CISD:				
Salaries and wages, and employee benefits	125,812	126,184	121,938	4,246
Operating expenditures	10,240	10,240	5,936	4,304
Total ASAP-CISD	136,052	136,424	127,874	8,550
Sheriff Admin-Patrol:				
Salaries and wages, and employee benefits	6,357,877	6,257,507	6,077,221	180,286
Operating expenditures	806,772	844,822	738,158	106,664
Capital outlay		45,268	45,268	-0-
Total Sheriff Admin-Patrol	7,164,649	7,147,597	6,860,647	286,950

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