

**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:				
SRO-Keene ISD:				
Salaries and wages, and employee benefits	\$ 56,121	\$ 56,284	\$ 54,381	\$ 1,903
Operating expenditures	3,250	3,250	2,193	1,057
Total SRO-Keene ISD	59,371	59,534	56,574	2,960
Total Law Enforcement	27,440,861	30,037,333	29,194,303	843,030
Health and Welfare:				
Medical Examiner:				
Salaries and wages, and employee benefits	154,198	151,699	150,433	1,266
Operating expenditures	219,250	221,629	218,698	2,931
Capital outlay		26,915	26,914	1
Total Medical Examiner	373,448	400,243	396,045	4,198
Non-departmental:				
Operating expenditures	10,000	10,000	10,000	-0-
Total Non-departmental	10,000	10,000	10,000	-0-
Emergency Management:				
Salaries and wages, and employee benefits	124,473	122,173	119,238	2,935
Operating expenditures	12,100	191,115	188,050	3,065
Capital outlay		105,475	105,471	4
Total Emergency Management	136,573	418,763	412,759	6,004
Total Health and Welfare	520,021	829,006	818,804	10,202
Culture and Recreation:				
Hamm Creek Park:				
Salaries and wages, and employee benefits	226,005	218,975	171,004	47,971
Operating expenditures	35,700	35,700	20,688	15,012
Capital outlay		7,030	7,029	1
Total Hamm Creek Park	261,705	261,705	198,721	62,984
Total Culture and Recreation	261,705	261,705	198,721	62,984
Conservation:				
County Extension:				
Salaries and wages, and employee benefits	179,878	179,878	167,000	12,878
Operating expenditures	16,300	16,300	12,566	3,734
Total County Extension	196,178	196,178	179,566	16,612
Total Conservation	196,178	196,178	179,566	16,612
Total expenditures	\$ 50,382,725	\$ 53,344,331	\$ 50,046,635	\$ 3,297,696