

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)
Administration of Justice - Continued:				
413 th District Court:				
Salaries and wages, and employee benefits	\$ 237,233	\$ 237,838	\$ 234,221	\$ 3,617
Operating expenditures	496,000	500,935	405,307	95,628
Total 413 th District Court	733,233	738,773	639,528	99,245
District Clerk:				
Salaries and wages, and employee benefits	1,131,183	1,120,949	1,102,126	18,823
Operating expenditures	346,080	356,314	55,656	300,658
Total District Clerk	1,477,263	1,477,263	1,157,782	319,481
Justice of the Peace #1:				
Salaries and wages, and employee benefits	251,120	250,902	247,014	3,888
Operating expenditures	10,900	11,118	8,505	2,613
Total Justice of the Peace #1	262,020	262,020	255,519	6,501
Justice of the Peace #2:				
Salaries and wages, and employee benefits	241,124	241,124	234,022	7,102
Operating expenditures	13,750	13,750	12,118	1,632
Total Justice of the Peace #2	254,874	254,874	246,140	8,734
Justice of the Peace #3:				
Salaries and wages, and employee benefits	222,885	222,885	213,209	9,676
Operating expenditures	13,300	13,300	12,016	1,284
Total Justice of the Peace #3	236,185	236,185	225,225	10,960
Justice of the Peace #4:				
Salaries and wages, and employee benefits	205,116	205,116	193,780	11,336
Operating expenditures	9,650	9,650	6,312	3,338
Total Justice of the Peace #4	214,766	214,766	200,092	14,674
Non-departmental:				
Operating expenditures	263,182	240,576	140,675	99,901
Capital outlay		23,306	23,306	-0-
Total Non-departmental	263,182	263,882	163,981	99,901
Bail Bonds Office:				
Salaries and wages, and employee benefits	42,547	42,557	42,071	486
Operating expenditures	2,000	2,000	577	1,423
Total Bail Bonds Office	44,547	44,557	42,648	1,909
Adult Probation:				
Operating expenditures	10,950	10,950	10,287	663
Total Adult Probation	10,950	10,950	10,287	663

(continued)