

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)
Law Enforcement - Continued:				
Sheriff-Jail:				
Salaries and wages, and employee benefits	\$ 898,949	\$ 903,615	\$ 863,270	\$ 40,345
Operating expenditures	13,268,289	15,855,009	15,581,853	273,156
Debt service expenditures	<u>325,000</u>	<u>325,000</u>	<u>287,270</u>	<u>37,730</u>
Total Sheriff-Jail	<u>14,492,238</u>	<u>17,083,624</u>	<u>16,732,393</u>	<u>351,231</u>
Sheriff Licenses and Weights:				
Salaries and wages, and employee benefits	256,122	263,777	259,938	3,839
Operating expenditures	<u>38,000</u>	<u>36,036</u>	<u>28,464</u>	<u>7,572</u>
Total Sheriff Licenses and Weights	<u>294,122</u>	<u>299,813</u>	<u>288,402</u>	<u>11,411</u>
Mansfield Interlocal:				
Salaries and wages, and employee benefits	<u>80,468</u>	<u>80,894</u>	<u>78,103</u>	<u>2,791</u>
Total Mansfield Interlocal	<u>80,468</u>	<u>80,894</u>	<u>78,103</u>	<u>2,791</u>
Texas DPS Office:				
Salaries and wages, and employee benefits	105,867	105,867	93,784	12,083
Operating expenditures	<u>600</u>	<u>600</u>	<u>600</u>	<u>-0-</u>
Total Texas DPS Office	<u>106,467</u>	<u>106,467</u>	<u>94,384</u>	<u>12,083</u>
Texas DPS License Weight:				
Operating expenditures	<u>1,250</u>	<u>1,250</u>	<u>959</u>	<u>291</u>
Total Texas DPS License Weight	<u>1,250</u>	<u>1,250</u>	<u>959</u>	<u>291</u>
SRO-Godley ISD:				
Salaries and wages, and employee benefits	60,817	61,753	58,893	2,860
Operating expenditures	<u>3,450</u>	<u>3,450</u>	<u>2,443</u>	<u>1,007</u>
Total SRO-Godley ISD	<u>64,267</u>	<u>65,203</u>	<u>61,336</u>	<u>3,867</u>
SRO-Joshua ISD:				
Salaries and wages, and employee benefits	129,432	130,423	124,916	5,507
Operating expenditures	<u>5,800</u>	<u>5,800</u>	<u>4,300</u>	<u>1,500</u>
Total SRO-Joshua ISD	<u>135,232</u>	<u>136,223</u>	<u>129,216</u>	<u>7,007</u>
SRO-Alvarado ISD:				
Salaries and wages, and employee benefits	65,067	65,339	62,882	2,457
Operating expenditures	<u>3,450</u>	<u>3,450</u>	<u>2,438</u>	<u>1,012</u>
Total SRO-Alvarado ISD	<u>68,517</u>	<u>68,789</u>	<u>65,320</u>	<u>3,469</u>
SRO-Venus ISD:				
Salaries and wages, and employee benefits	59,676	62,174	56,498	5,676
Operating expenditures	<u>3,350</u>	<u>3,350</u>	<u>1,665</u>	<u>1,685</u>
Total SRO-Venus ISD	<u>63,026</u>	<u>65,524</u>	<u>58,163</u>	<u>7,361</u>

(continued)