

**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:				
Juvenile Probation:				
Salaries and wages, and employee benefits	\$ 461,688	\$ 461,688	\$ 429,450	\$ 32,238
Operating expenditures	717,100	717,100	487,920	229,180
Total Juvenile Probation	1,178,788	1,178,788	917,370	261,418
Total Administration of Justice	7,785,601	7,891,754	6,834,446	1,057,308
Financial Administration:				
County Auditor:				
Salaries and wages, and employee benefits	748,108	748,108	735,202	12,906
Operating expenditures	58,900	58,900	29,174	29,726
Total County Auditor	807,008	807,008	764,376	42,632
County Treasurer:				
Salaries and wages, and employee benefits	156,138	156,138	146,294	9,844
Operating expenditures	13,700	13,700	9,500	4,200
Total County Treasurer	169,838	169,838	155,794	14,044
Total Financial Administration	976,846	976,846	920,170	56,676
Elections:				
Elections:				
Salaries and wages, and employee benefits	374,210	374,210	293,102	81,108
Operating expenditures	157,034	157,034	94,849	62,185
Total Elections	531,244	531,244	387,951	143,293
Law Enforcement				
County Attorney:				
Salaries and wages, and employee benefits	1,726,396	1,722,133	1,705,285	16,848
Operating expenditures	88,482	92,745	73,334	19,411
Total County Attorney	1,814,878	1,814,878	1,778,619	36,259
District Attorney:				
Salaries and wages, and employee benefits	1,709,182	1,709,182	1,693,634	15,548
Operating expenditures	116,500	119,000	96,216	22,784
Total District Attorney	1,825,682	1,828,182	1,789,850	38,332
County/District Attorney Supplement:				
Salaries and wages, and employee benefits	52,062	52,062	24,079	27,983
Total County/District Attorney Supplement	52,062	52,062	24,079	27,983

(continued)