

**JOHNSON COUNTY, TEXAS****SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BY FUNCTION, DEPARTMENT  
AND LEGAL LEVEL OF BUDGETARY CONTROL - GENERAL FUND  
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)
General Administration:				
County Clerk:				
Salaries and wages, and employee benefits	\$ 1,924,385	\$ 1,924,385	\$ 1,766,481	\$ 157,904
Operating expenditures	86,100	86,100	71,215	14,885
Total County Clerk	2,010,485	2,010,485	1,837,696	172,789
County Judge:				
Salaries and wages, and employee benefits	386,106	386,093	379,053	7,040
Operating expenditures	12,100	12,113	7,748	4,365
Total County Judge	398,206	398,206	386,801	11,405
County Commissioners:				
Salaries and wages, and employee benefits		20,382		20,382
Total County Commissioners	-0-	20,382	-0-	20,382
Veterans:				
Salaries and wages, and employee benefits	152,821	148,727	148,338	389
Operating expenditures	9,000	7,671	6,966	705
Total Veterans	161,821	156,398	155,304	1,094
Public Works:				
Salaries and wages, and employee benefits	1,202,138	1,202,138	1,109,910	92,228
Operating expenditures	78,200	78,200	45,023	33,177
Total Public Works	1,280,338	1,280,338	1,154,933	125,405
Purchasing:				
Salaries and wages, and employee benefits	283,694	283,694	279,033	4,661
Operating expenditures	28,530	28,530	15,431	13,099
Total Purchasing	312,224	312,224	294,464	17,760
Information Systems:				
Salaries and wages, and employee benefits	634,686	614,536	490,984	123,552
Operating expenditures	837,546	833,994	812,468	21,526
Capital outlay		23,702	23,702	-0-
Total Information Systems	1,472,232	1,472,232	1,327,154	145,078
Print Shop:				
Salaries and wages, and employee benefits	46,841	46,841	34,591	12,250
Operating expenditures	41,601	41,601	26,380	15,221
Total Print Shop	88,442	88,442	60,971	27,471

(continued)