

JOHNSON COUNTY, TEXAS**SCHEDULE OF EXPENDITURES - BUDGET AND ACTUAL - BY FUNCTION, DEPARTMENT
AND LEGAL LEVEL OF BUDGETARY CONTROL - MAJOR SPECIAL REVENUE FUND
(ROAD AND BRIDGE FUND)**

Exhibit 11

For the Year Ended September 30, 2014

	Budgeted Amounts		Actual	Variance With
	Original	Final	Amounts	Final Budget Positive (Negative)
Highways and Streets:				
Road and Bridge Precinct 1:				
Salaries and wages, and employee benefits	\$ 1,195,356	\$ 1,195,356	\$ 1,008,047	\$ 187,309
Operating expenditures	1,565,230	1,565,230	695,772	869,458
Capital outlay	855,500	855,500	219,725	635,775
Total Road and Bridge Precinct 1	3,616,086	3,616,086	1,923,544	1,692,542
Road and Bridge Precinct 2:				
Salaries and wages, and employee benefits	1,175,974	1,175,974	1,083,858	92,116
Operating expenditures	817,242	869,479	543,149	326,330
Capital outlay	135,000	135,000	55,836	79,164
Total Road and Bridge Precinct 2	2,128,216	2,180,453	1,682,843	497,610
Road and Bridge Precinct 3:				
Salaries and wages, and employee benefits	1,295,581	1,294,614	1,120,946	173,668
Operating expenditures	1,816,629	1,794,596	691,567	1,103,029
Capital outlay	2,000	25,000	314,158	(289,158)
Total Road and Bridge Precinct 3	3,114,210	3,114,210	2,126,671	987,539
Road and Bridge Precinct 4:				
Salaries and wages, and employee benefits	1,459,591	1,459,591	1,257,689	201,902
Operating expenditures	1,754,142	1,758,142	480,797	1,277,345
Capital outlay	228,000	224,000	157,002	66,998
Total Road and Bridge Precinct 4	3,441,733	3,441,733	1,895,488	1,546,245
Total expenditures	\$ 12,300,245	\$ 12,352,482	\$ 7,628,546	\$ 4,723,936