

**2012 ADOPTED BUDGET
TARRANT APPRAISAL DISTRICT
Account Summary
All Departments / Divisions**

ACCOUNT NUMBER	ACCOUNT NAME	2011 BUDGET	2012 BUDGET
3001	SALARIES	\$11,412,475	\$11,472,027
3035	OVERTIME/COMP TIME PAID	40,718	45,310
3045	EMPLOYEE BENEFITS - RETIREMENT	1,259,852	1,266,906
3050	EMPLOYEE BENEFITS - INSURANCE	1,894,157	1,894,910
3085	CONTRACT LABOR	30,120	30,560
3090	TEMPORARY SUPPORT	66,580	31,680
4001	MISCELLANEOUS	23,369	33,474
4002	FURNITURE & EQUIP < \$5,000	6,050	3,280
4003	COMP./ELECTR./TECH< \$5,000	15,525	132,490
4005	OFFICE SUPPLIES	86,603	84,772
4006	GRAPHICS - MAPPING SUPPLIES	4,729	5,266
4010	OFFICE RENTAL	10,548	10,840
4015	INSURANCE & BONDS	12,070	30,075
4020	POSTAGE - FREIGHT - MAIL SERVICE	651,437	571,435
4025	REPRODUCTION & MICROFICHE	46,662	36,266
4030	COMPUTER SUPPLIES	86,235	42,492
4035	UTILITIES	130,740	133,800
4045	PRINTING	71,456	83,195
4050	ADVERTISING	17,757	15,420
4055	TELEPHONE	98,580	93,612
4060	JANITORIAL SERVICE/SUPPLIES	23,015	19,151
4065	HARDWARE RENTALS	1,072	48,815
4070	SOFTWARE FEES	377,055	476,329
4075	HARDWARE MAINTENANCE	232,464	186,838
4100	DUES AND SUBSCRIPTIONS	74,023	72,060
5010	TRAVEL	43,185	41,469
5015	TRAINING	32,665	40,546
5025	LEGAL & LITIGATION EXPENSES	651,500	657,500
5030	APPRAISAL REVIEW BOARD FEES	461,050	489,300
5035	ARBITRATION/ADMIN. HEARING EXPENSE	254,250	254,250
5040	OTHER PROFESSIONAL SERVICES	364,075	465,788
5050	MAPPING SERVICES	270,000	265,000
5060	INTEREST	50,144	20,296
6005	CONTINGENCIES	150,000	150,000
CAPITAL OUTLAY:			
6501	FURNITURE & EQUIPMENT	28,600	5,200
6502	LEASE PAYMENTS - PRINCIPAL	267,482	267,482
6503	LEASEHOLD IMPROVEMENTS	0	0
6504	COMPUTER SOFTWARE	390,100	374,400
6505	COMPUTER EQUIPMENT	121,634	76,949
TOTALS		\$19,757,977	\$19,929,183