

**2013 ADOPTED BUDGET
TARRANT APPRAISAL DISTRICT
Account Summary
All Departments / Divisions**

ACCOUNT NUMBER	ACCOUNT NAME	2012 BUDGET	2013 BUDGET
3001	SALARIES	\$11,472,027	\$11,720,512
3035	OVERTIME/COMP TIME PAID	45,310	53,940
3045	EMPLOYEE BENEFITS - RETIREMENT	1,266,906	1,538,434
3050	EMPLOYEE BENEFITS - INSURANCE	1,894,910	1,898,543
3085	CONTRACT LABOR	30,560	38,280
3090	TEMPORARY SUPPORT	31,680	32,280
4001	MISCELLANEOUS	33,474	44,770
4002	FURNITURE & EQUIP < \$5,000	3,280	2,170
4003	COMP./ELECTR./TECH < \$5,000	132,490	97,865
4005	OFFICE SUPPLIES	84,772	62,721
4006	GRAPHICS - MAPPING SUPPLIES	5,266	5,050
4010	OFFICE RENTAL	10,840	10,840
4015	INSURANCE & BONDS	30,075	16,327
4020	POSTAGE - FREIGHT - MAIL SERVICE	571,435	555,935
4025	REPRODUCTION & MICROFICHE	36,266	40,658
4030	COMPUTER SUPPLIES	42,492	44,329
4035	UTILITIES	133,800	138,271
4045	PRINTING	83,195	58,202
4050	ADVERTISING	15,420	17,000
4055	TELEPHONE	93,612	119,620
4060	JANITORIAL SERVICE/SUPPLIES	19,151	21,731
4065	HARDWARE RENTALS	48,815	3,895
4070	SOFTWARE FEES	476,329	71,410
4075	HARDWARE MAINTENANCE	186,838	183,305
4100	DUES AND SUBSCRIPTIONS	72,060	72,151
5010	TRAVEL	41,469	47,127
5015	TRAINING	40,546	63,056
5025	LEGAL & LITIGATION EXPENSES	657,500	695,000
5030	APPRAISAL REVIEW BOARD FEES	489,300	489,100
5035	ARBITRATION/ADMIN. HEARING EXPENSE	254,250	120,250
5040	OTHER PROFESSIONAL SERVICES	465,788	513,519
5050	MAPPING SERVICES	265,000	270,000
5060	INTEREST	20,296	20,857
6005	CONTINGENCIES	150,000	150,000
CAPITAL OUTLAY:			
6501	FURNITURE & EQUIPMENT	5,200	12,000
6502	LEASE PAYMENTS - PRINCIPAL	267,482	204,418
6503	LEASEHOLD IMPROVEMENTS	0	0
6504	COMPUTER SOFTWARE	374,400	475,391
6505	COMPUTER EQUIPMENT	76,949	10,100
6506	CAMA SYSTEM		360,000
TOTALS		\$19,929,183	\$20,279,057