

**2014 ADOPTED BUDGET
TARRANT APPRAISAL DISTRICT
Account Summary
All Departments / Divisions**

ACCOUNT NUMBER	ACCOUNT NAME	2013 BUDGET	2014 BUDGET
3001	SALARIES	\$11,720,512	\$11,925,196
3035	OVERTIME/COMP TIME PAID	53,300	63,178
3045	EMPLOYEE BENEFITS - RETIREMENT	1,497,155	1,664,858
3050	EMPLOYEE BENEFITS - INSURANCE	2,084,049	2,373,109
3085	CONTRACT LABOR	38,280	100,848
3090	TEMPORARY SUPPORT	32,280	51,544
4001	MISCELLANEOUS	44,770	42,150
4002	FURNITURE & EQUIP < \$5,000	2,170	8,750
4003	COMP./ELECTR./TECH < \$5,000	97,865	109,750
4005	OFFICE SUPPLIES	62,721	71,216
4006	GRAPHICS - MAPPING SUPPLIES	5,050	5,266
4010	OFFICE RENTAL	10,840	9,400
4015	INSURANCE & BONDS	16,327	17,370
4020	POSTAGE - FREIGHT - MAIL SERVICE	555,935	550,428
4025	REPRODUCTION & MICROFICHE	40,658	26,529
4030	COMPUTER SUPPLIES	44,329	36,311
4035	UTILITIES	138,271	129,871
4045	PRINTING	58,202	45,672
4050	ADVERTISING	17,000	17,310
4055	TELEPHONE	119,620	151,620
4060	JANITORIAL SERVICE/SUPPLIES	21,731	26,759
4065	HARDWARE RENTALS	3,895	775
4070	SOFTWARE FEES	71,410	528,373
4075	HARDWARE MAINTENANCE	183,305	190,828
4100	DUES AND SUBSCRIPTIONS	72,151	84,752
5010	TRAVEL	47,127	47,417
5015	TRAINING	63,056	126,140
5025	LEGAL & LITIGATION EXPENSES	695,000	776,500
5030	APPRAISAL REVIEW BOARD FEES	489,100	634,514
5035	ARBITRATION/ADMIN. HEARING EXPENSE	120,250	120,250
5040	OTHER PROFESSIONAL SERVICES	513,519	525,981
5050	MAPPING SERVICES	270,000	255,206
5060	INTEREST	20,857	4,751
6005	CONTINGENCIES	150,000	100,000
CAPITAL OUTLAY:			
6501	FURNITURE & EQUIPMENT	12,000	37,000
6502	LEASE PAYMENTS - PRINCIPAL	204,418	49,751
6503	LEASEHOLD IMPROVEMENTS	0	0
6504	COMPUTER SOFTWARE	475,391	-
6505	COMPUTER EQUIPMENT	10,100	-
6506	CAMA SYSTEM	360,000	150,000
TOTALS		\$20,422,644	\$21,059,373