

**2016 BUDGET**  
**TARRANT APPRAISAL DISTRICT**  
**Account Summary**  
**All Departments / Divisions**

ACCOUNT NUMBER	ACCOUNT NAME	2015 BUDGET	2016 BUDGET
3001	SALARIES	\$12,289,252	\$12,649,337
3035	OVERTIME/COMP TIME PAID	52,031	61,140
3045	EMPLOYEE BENEFITS - RETIREMENT	1,771,803	1,372,814
3050	EMPLOYEE BENEFITS - INSURANCE	2,212,350	2,608,115
3085	CONTRACT LABOR	80,480	84,897
3090	TEMPORARY SUPPORT	46,744	46,744
4001	MISCELLANEOUS	40,562	41,833
4002	FURNITURE & EQUIP < \$5,000	4,300	136,325
4003	COMP./ELECTR./TECH < \$5,000	180,240	133,125
4005	OFFICE SUPPLIES	35,343	34,979
4006	GRAPHICS - MAPPING SUPPLIES	5,266	4,310
4010	OFFICE RENTAL	9,800	9,760
4015	INSURANCE & BONDS	17,651	19,111
4020	POSTAGE - FREIGHT - MAIL SERVICE	581,920	458,224
4025	REPRODUCTION & MICROFICHE	12,361	5,748
4030	COMPUTER SUPPLIES	36,311	29,150
4035	UTILITIES	111,871	97,471
4045	PRINTING	46,583	35,880
4050	ADVERTISING	14,780	16,200
4055	TELEPHONE	202,612	75,352
4060	JANITORIAL SERVICE/SUPPLIES	26,759	26,939
4065	HARDWARE RENTALS	775	974
4070	SOFTWARE FEES	806,418	496,036
4075	HARDWARE MAINTENANCE	198,926	151,696
4100	DUES AND SUBSCRIPTIONS	83,652	95,915
5010	TRAVEL	58,862	42,101
5015	TRAINING	85,532	99,007
5025	LEGAL & LITIGATION EXPENSES	774,500	802,500
5030	APPRAISAL REVIEW BOARD FEES	623,137	592,263
5035	ARBITRATION/ADMIN. HEARING EXPENSE	70,250	36,250
5040	OTHER PROFESSIONAL SERVICES	469,686	512,330
5050	MAPPING SERVICES	302,272	290,272
5060	INTEREST	4,751	1,513
6005	CONTINGENCIES	100,000	100,000
<b>CAPITAL OUTLAY:</b>			
6501	FURNITURE & EQUIPMENT	12,000	25,000
6502	LEASE PAYMENTS - PRINCIPAL	49,751	21,516
6503	LEASEHOLD IMPROVEMENTS	0	0
6504	COMPUTER SOFTWARE	-	-
6505	COMPUTER EQUIPMENT	88,000	17,900
6506	CAMA SYSTEM	-	-
<b>TOTALS</b>		<b>\$21,507,531</b>	<b>\$21,232,727</b>