

REVENUE REPORT

FUND :190 OCCUPATIONAL LICENSE
 CHARACTER:32 LICENSES AND PERMITS

SUBOBJ	SUBJECT TITLE	FY01 ACTUAL REVENUE	FY02 ACTUAL REVENUE	FY03 CURRENT BUDGET	FY03 PROJECTED BUDGET	FY04 RECOMMENDED BUDGET
321010	OCCUPATIONAL LICENSE	8,827,433	8,934,678	8,955,251	8,844,085	8,955,251
321020	OCCUP LIC-TRANSFER FEES	2,666	2,760	5,182	5,182	5,182
321040	OCCUP LIC-APPLIC FEES	343,800	342,150	347,823	347,823	347,823
321090	OCCUP LIC-DELINQUENT PENALTIES	169,943	173,432	171,542	171,542	171,542
CHARACTER 32 SUBTOTAL		9,343,842	9,453,020	9,479,798	9,368,632	9,479,798
FUND 190 SUBTOTAL		9,343,842	9,453,020	9,479,798	9,368,632	9,479,798

DEPARTMENT EXPENDITURES

SUBFUND :191 OCCUPATIONAL LICENSE
 DEPT :ND NON DEPARTMENTAL
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY01 ACTUAL EXPENDITURE	FY02 ACTUAL EXPENDITURE	FY03 CURRENT BUDGET	FY03 PROJECTED BUDGET	FY04 RECOMMENDED BUDGET
03101	OTHER-PROF SVC			5,500	5,500	11,250
CHARACTER 03 SUBTOTAL				5,500	5,500	11,250
CHARACTER:07 DEBT SERVICE						
07300	FISCAL AGENT FEES	2,500	2,525	2,550	2,550	3,555
CHARACTER 07 SUBTOTAL		2,500	2,525	2,550	2,550	3,555
CHARACTER:09 OTHER USES						
09100	TRANSF TO OTHER FUNDS	2,674,078	5,417,759	5,088,969	4,988,969	2,713,630
09101	TRANSF TO DEBT SVC	6,800,000	3,900,000	4,382,779	4,382,779	6,751,363
CHARACTER 09 SUBTOTAL		9,474,078	9,317,759	9,471,748	9,371,748	9,464,993
DEPT ND SUBTOTAL		9,476,578	9,320,284	9,479,798	9,379,798	9,479,798
SUBFUND 191 SUBTOTAL		9,476,578	9,320,284	9,479,798	9,379,798	9,479,798