

REVENUE REPORT

FUND :190 OCCUPATIONAL LICENSE

SUBOBJ	SUBJECT TITLE	FY03 ACTUAL REVENUE	FY04 ACTUAL REVENUE	FY05 CURRENT BUDGET	FY05 PROJECTED BUDGET	FY06 RECOMMENDED BUDGET
CHARACTER:32 LICENSES AND PERMITS						
321010	OCCUPATIONAL LICENSE	8,777,345	8,764,062	9,395,251	9,395,251	9,450,453
321020	OCCUP LIC-TRANSFER FEES	3,299	3,324	5,182	5,182	5,182
321040	OCCUP LIC-APPLIC FEES	357,690	371,280	365,823	365,823	365,823
321090	OCCUP LIC-DELINQUENT PENALTIES	150,940	153,178	178,542	178,542	178,542
CHARACTER 32 SUBTOTAL		9,289,274	9,291,844	9,944,798	9,944,798	10,000,000
FUND 190 SUBTOTAL		9,289,274	9,291,844	9,944,798	9,944,798	10,000,000

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY03 ACTUAL EXPENDITURE	FY04 ACTUAL EXPENDITURE	FY05 CURRENT BUDGET	FY05 PROJECTED BUDGET	FY06 RECOMMENDED BUDGET
03101	OTHER-PROF SVC			11,250	11,250	11,250
CHARACTER 03 SUBTOTAL				11,250	11,250	11,250
CHARACTER:07 DEBT SERVICE						
07300	FISCAL AGENT FEES	483	3,967	3,342	3,342	3,892
CHARACTER 07 SUBTOTAL		483	3,967	3,342	3,342	3,892
CHARACTER:09 OTHER USES						
09100	TRANSF TO OTHER FUNDS	4,906,012	2,536,515	6,486,765	6,486,765	4,984,858
09101	TRANSF TO DEBT SVC	4,382,779	6,751,363	3,443,441	3,443,441	5,000,000
CHARACTER 09 SUBTOTAL		9,288,791	9,287,878	9,930,206	9,930,206	9,984,858
DEPT ND SUBTOTAL		9,289,274	9,291,845	9,944,798	9,944,798	10,000,000
SUBFUND 191 SUBTOTAL		9,289,274	9,291,845	9,944,798	9,944,798	10,000,000