

COUNTY OF SOLANO  
MIDYEAR PROJECTIONS - INTERNAL SERVICES  
FOR THE FISCAL YEAR 2024-2025

	2024-2025 WORKING APPROPRIATIONS	2024-2025 WORKING REVENUES	2024-2025 WORKING NET COUNTY COST	2024-2025 MIDYEAR APPROPRIATIONS	2024-2025 MIDYEAR REVENUES	2024-2025 MIDYEAR NET COUNTY COST	2024-2025 NET CHANGE MIDYEAR V. WORKING
<b>FOR THE FISCAL YEAR 2024-2025</b>							
034 FLEET MANAGEMENT	11,322,330	9,241,000	2,081,330	11,333,325	9,655,047	1,678,278	(403,052)
047 AIRPORT ENTERPRISE	6,983,580	6,420,138	563,442	6,040,865	5,689,794	351,071	(212,371)
060 RISK MANAGEMENT	15,275,377	13,906,167	1,369,210	11,180,185	14,562,671	(3,382,486)	(4,751,696)
065 COUNTY LIABILITY	23,686,608	23,357,705	328,903	21,754,648	23,548,233	(1,793,585)	(2,122,488)
235 SOLANO CO FAIR	3,862,027	3,612,075	249,952	3,862,027	3,612,075	249,952	0
310 SPECIAL AVIATION	220,916	220,916	0	220,916	220,916	0	0
370 DEPARTMENT OF INFO TECHNOLOGY	50,213,406	46,971,766	3,241,640	47,665,913	45,984,145	1,681,768	(1,559,872)
<b>GRAND TOTAL</b>	<b>\$111,564,244</b>	<b>\$103,729,767</b>	<b>\$7,834,477</b>	<b>\$102,057,879</b>	<b>\$103,272,881</b>	<b>\$(1,215,002)</b>	<b>\$(9,049,479)</b>