

COUNTY OF SOLANO
MIDYEAR PROJECTION - INTERNAL SERVICES
FOR THE FISCAL YEAR 2017-2018

FOR THE FISCAL YEAR 2017-2018		2017-2018 WORKING APPROPRIATIONS	2017-2018 WORKING REVENUES	2017-2018 WORKING NET COUNTY COST	2017-2018 MIDYEAR APPROPRIATIONS	2017-2018 MIDYEAR REVENUES	2017-2018 MIDYEAR NET COUNTY COST	2017-2018 NET CHANGE MIDYEAR V. WORKING
034	FLEET MANAGEMENT	5,728,215	5,076,035	652,180	5,693,597	5,222,022	471,575	(180,605)
047	AIRPORT ENTERPRISE	2,138,596	2,028,813	109,783	2,217,328	2,128,767	88,561	(21,222)
060	RISK MANAGEMENT	17,157,233	15,086,189	2,071,044	17,687,430	15,305,359	2,382,071	311,027
235	SOLANO CO FAIR	2,992,373	2,992,982	(609)	2,577,353	2,678,105	(100,752)	(100,143)
310	SPECIAL AVIATION	10,000	10,000	0	10,000	10,000	0	0
370	DEPARTMENT OF INFO TECHNOLOGY	27,531,041	25,453,716	2,077,325	26,023,594	23,946,269	2,077,325	0
GRAND TOTAL		\$ 55,557,457	\$ 50,647,735	\$ 4,909,722	\$ 54,209,302	\$ 49,290,522	\$ 4,918,780	\$ 9,058