

ATTACHMENT D

COUNTY OF SOLANO
MIDYEAR PROJECTION - INTERNAL SERVICES
FOR THE FISCAL YEAR 2018-2019

FOR THE FISCAL YEAR 2018-2019		2018-2019 WORKING APPROPRIATIONS	2018-2019 WORKING REVENUES	2018-2019 WORKING NET COUNTY COST	2018-2019 MIDYEAR APPROPRIATIONS	2018-2019 MIDYEAR REVENUES	2018-2019 MIDYEAR NET COUNTY COST	2018-2019 NET CHANGE MIDYEAR V. WORKING
034	FLEET MANAGEMENT	6,390,520	5,487,257	903,263	6,453,618	5,583,520	870,098	(33,165)
047	AIRPORT ENTERPRISE	5,969,064	6,198,149	(229,085)	5,988,984	6,328,160	(339,175)	(110,091)
060	RISK MANAGEMENT	20,355,383	19,525,713	829,670	18,438,396	20,047,693	(1,609,297)	(2,438,967)
235	SOLANO CO FAIR	2,577,353	2,678,105	(100,752)	2,577,353	2,678,105	(100,752)	0
310	SPECIAL AVIATION	10,000	10,000	0	10,000	10,000	0	0
370	DEPARTMENT OF INFO TECHNOLOGY	30,136,631	28,318,758	1,817,873	27,448,950	25,842,880	1,606,070	(211,803)
GRAND TOTAL		\$ 65,438,952	\$ 62,217,982	\$ 3,220,969	\$ 60,917,301	\$ 60,490,358	\$ 426,943	\$ (2,794,026)