

FY 2014 OPERATION STONEGARDEN

ANNUAL BUDGET WORKSHEET

SUMMARY

AGENCY NAME	Budget Narrative Category									TOTAL
	A	B	C	D	E	F	G	H	I	
	Operational OT	Fringe Benefits	Vehicle/Vessel Maint	Equip Maint	New/Replace Equip	Fuel Costs	Mileage	Flight Costs	M&A	
San Diego County Sheriff's Department	1,803,085	141,438	-	87,750	656,000	-	46,722	5,000	86,410	2,826,405
San Diego County Probation	47,156	2,844	-	-	-	-	-	-	-	50,000
Carlsbad Police Department	57,974	841	-	-	-	-	5,206	-	-	64,021
Chula Vista Police Department	144,954	-	-	-	-	-	-	-	-	144,954
Coronado Police Department	24,110	350	-	-	40,174	-	540	-	-	65,174
El Cajon Police Department	23,549	1,451	-	-	79,000	-	-	-	-	104,000
Escondido Police Department	47,183	2,817	-	-	-	-	-	-	-	50,000
La Mesa Police Department	51,688	7,002	-	-	-	-	1,707	-	-	60,397
National City Police Department	35,620	3,982	-	-	26,667	-	2,676	-	-	68,945
Oceanside Police Department	56,177	815	-	-	58,276	18,008	-	-	-	133,276
San Diego Harbor Police	144,230	18,750	11,250	-	-	56,160	3,700	-	-	234,090
San Diego Police Department	147,856	2,144	-	-	-	-	-	-	-	150,000
University of California San Diego Police Department	19,446	2,454	-	-	10,260	-	3,100	-	-	35,260
LA County Sheriff's Department	350,000	-	-	-	-	-	-	-	-	350,000
Orange County Sheriff's Department	151,016	13,516	10,000	-	-	25,468	-	-	-	200,000
San Luis Obispo County Sheriff's Office	198,629	25,425	9,990	-	60,000	6,942	-	-	-	300,986
Santa Barbara County Sheriff's Office	179,510	-	-	-	91,400	10,800	14,052	7,029	-	302,791
Ventura County Sheriff's Office	213,289	16,146	-	-	50,000	-	7,157	4,998	-	291,590
Monterey County Sheriff's Office	38,640	560	-	-	-	-	-	10,800	-	50,000
Santa Cruz County Sheriff's Office	37,457	543	-	-	-	-	-	-	-	38,000
San Mateo County Sheriff's Office	45,057	4,943	-	-	-	-	-	-	-	50,000
CA Highway Patrol	301,782	7,092	-	-	-	-	83,709	-	-	392,583
CA Department of Fish and Wildlife	50,400	3,856	-	-	-	-	6,141	-	-	60,397
CA Department of Motor Vehicles, Investigators	79,520	1,153	-	6,306	-	-	3,617	-	-	90,596
CA Department of Parks and Recreation	309,577	4,489	-	-	201,000	-	-	-	-	515,066
Grand Total San Diego County Region	\$ 4,557,905	\$ 262,611	\$ 31,240	\$ 94,056	\$ 1,272,777	\$ 117,378	\$ 178,327	\$ 27,827	\$ 86,410	\$ 6,628,531