

**FY 2015 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	2,423,808	194,703	-	95,133	120,000	-	78,770	5,000	213,566	3,130,980
San Diego County Probation	24,043	957	-	-	-	-	-	-	-	25,000
Carlsbad Police Department	36,541	713	-	-	-	-	2,746	-	-	40,000
Chula Vista Police Department	146,378	2,122	-	-	-	-	-	-	-	148,500
Coronado Police Department	10,473	152	-	-	-	-	75	-	-	10,700
El Cajon Police Department	75,067	4,933	-	-	10,000	-	-	-	-	90,000
Escondido Police Department	45,969	4,031	-	-	-	-	-	-	-	50,000
La Mesa Police Department	98,779	13,822	-	-	-	-	12,399	-	-	125,000
National City Police Department	35,620	3,982	-	-	6,000	-	2,398	-	-	48,000
Oceanside Police Department	106,677	1,547	-	-	-	21,776	-	-	-	130,000
San Diego Harbor Police	79,765	10,369	30,106	-	-	39,780	5,980	-	-	166,000
San Diego Police Department	86,742	1,258	-	-	-	-	-	-	-	88,000
University of California San Diego Police Department	9,189	238	-	-	-	-	573	-	-	10,000
LA County Sheriff's Department	350,000	-	-	-	-	-	-	-	-	350,000
Orange County Sheriff's Department	118,052	11,333	43,762	-	-	25,920	933	-	-	200,000
San Luis Obispo County Sheriff's Office	138,398	17,826	9,330	-	43,000	14,446	-	-	-	223,000
Santa Barbara County Sheriff's Office	139,871	-	-	-	-	-	6,614	3,515	-	150,000
Ventura County Sheriff's Office	224,871	-	-	-	33,750	-	-	5,129	-	263,750
Monterey County Sheriff's Office	32,262	497	-	-	-	-	2,241	-	-	35,000
Santa Cruz County Sheriff's Office	64,071	929	-	-	-	-	-	-	-	65,000
San Mateo County Sheriff's Office	45,057	4,943	-	-	30,000	-	-	-	-	80,000
CA Highway Patrol	604,055	11,579	-	-	-	-	61,366	-	-	677,000
CA Department of Fish and Wildlife	49,625	3,796	-	-	-	3,549	3,030	-	-	60,000
CA Department of Parks and Recreation	326,294	4,731	-	-	84,070	-	18,975	-	-	434,070
Grand Total San Diego County Region	5,271,607	294,461	83,198	95,133	326,820	105,471	196,100	13,644	213,566	\$ 6,600,000